

**CHAPTER 487**

**(House Bill 50)**

**Budget Bill**

**(Fiscal Year 2008)**

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

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

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

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

GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate General Fund Appropriation .....	10,379,207
B75A01.02 House of Delegates General Fund Appropriation .....	19,205,065

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

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director  
 General Fund Appropriation ..... 10,641,125  
 Special Fund Appropriation..... 100,000  


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 10,741,125

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

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

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

SUMMARY

Total General Fund Appropriation ..... 71,443,527  
 Total Special Fund Appropriation ..... 100,000  


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 Total Appropriation ..... 71,543,527  


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JUDICIARY

Provided that a reduction of \$115,000  
~~\$733,041~~ **\$563,688** 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>\$520,459</u>
	<b><u>\$400,000</u></b>
<u>Federal</u>	<u>\$3,480</u>
	<u>\$21,991</u>
	<b><u>\$16,933</u></b>
<u>Special</u>	<u>\$29,454</u>
	<u>\$190,591</u>
	<b><u>\$146,755</u></b>

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>\$170,000</u>
<u>Federal</u>	<u>\$2,407</u>
	<u>\$2,000</u>
<u>Special</u>	<u>\$27,930</u>
	<u>\$28,000</u>

Further provided that a reduction of ~~\$127,000~~ ~~\$815,643~~ **\$574,223** 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>\$709,610</u>
	<b><u>\$500,000</u></b>
<u>Federal</u>	<u>\$853</u>
	<u>\$8,156</u>
	<b><u>\$5,709</u></b>
<u>Special</u>	<u>\$15,226</u>
	<u>\$97,877</u>
	<b><u>\$68,514</u></b>

Further provided that a reduction of ~~\$40,000~~ ~~\$50,365~~ 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> <u>\$48,854</u>
<u>Special</u>	<u>\$1,146</u> <u>\$1,511</u>

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

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$485,304</u>
<u>Federal</u>	<u>\$12,836</u>
<u>Special</u>	<u>\$19,860</u>

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

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

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

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

Further provided that a reduction of ~~\$160,000~~ ~~\$660,246~~ **\$459,270** is made for

education and training expenses (comptroller subobject 819). This reduction shall be allocated among the divisions according to the following fund types:

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

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

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

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

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

Further provided that a reduction of \$203,019 **\$101,498** is made for office assistance (comptroller subobject 828). This reduction shall be allocated among

the divisions according to the following fund types:

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

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

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

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

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

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

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

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

Fund                Amount  
General            \$19,142  
Special            \$1,222

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

Fund                Amount  
General            \$9,275  
Special            \$287

C00A00.01 Court of Appeals		
General Fund Appropriation .....		8,912,723
C00A00.02 Court of Special Appeals		
General Fund Appropriation .....		7,871,715
C00A00.03 Circuit Court Judges		
General Fund Appropriation, <del>provided that \$393,245 included in the appropriation for two circuit court judges and two judicial law clerks is contingent upon enactment of SB 60/HB 58 to authorize new circuit court judges</del> .....	54,559,385	
	<u>54,166,140</u>	
Federal Fund Appropriation.....	789,555	55,348,940
		<u>54,955,695</u>

C00A00.04 District Court

General Fund Appropriation, ~~provided that \$413,828 included in the District Court appropriation for two new District Court judges is contingent upon enactment of SB 60/HB 58 to authorize two new District Court judges, related courtroom clerks, and bailiffs~~.....

~~133,182,410~~  
~~131,615,992~~  
~~132,131,612~~  
**131,049,897**

C00A00.05 Maryland Judicial Conference

General Fund Appropriation .....

417,300

C00A00.06 Administrative Office of the Courts

Provided that it is the intent of the General Assembly that the Judiciary develops a statistical methodology for determining annual magisterial need. A report outlining the statistical methodology for determining the Judiciary's fiscal 2009 magisterial needs shall be submitted to the budget committees by November 1, 2007, and the budget committees shall have 45 days to review and comment.

General Fund Appropriation .....

~~21,682,007~~  
~~21,047,257~~  
~~20,437,562~~  
**20,665,220**

Special Fund Appropriation.....

12,500,000  
~~34,182,007~~  
~~33,547,257~~  
~~32,937,562~~  
**33,165,220**

C00A00.07 Court Related Agencies

General Fund Appropriation .....

~~6,055,424~~  
~~6,006,074~~  
~~5,942,812~~

C00A00.08 State Law Library

General Fund Appropriation .....

2,796,831

Special Fund Appropriation.....

11,500

2,808,331



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C00A00.09 Judicial Information Systems		
General Fund Appropriation .....	27,001,143	
	<u>26,282,710</u>	
Special Fund Appropriation.....	11,230,015	38,231,158
		<u>37,512,725</u>
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C00A00.10 Clerks of the Circuit Court		
General Fund Appropriation, <del>provided that</del> <u>\$67,375 included in the appropriation for</u> <u>two courtroom clerks is contingent upon</u> <u>enactment of SB 60/HB 58 to authorize</u> <u>two additional circuit court judges</u> .....	70,274,655 <u>69,337,594</u> <del>69,376,679</del> <b>69,270,219</b>	
Special Fund Appropriation.....	16,296,899 <u>16,095,315</u> <del>16,105,175</del> <b>16,095,315</b>	
Federal Fund Appropriation.....	2,357,998 <u>2,344,860</u> <del>2,357,998</del> <b>2,344,860</b>	88,929,552 <u>87,777,769</u> <del>87,839,852</del> <b>87,710,394</b>
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C00A00.11 Family Law Division		
General Fund Appropriation, <del>provided that</del> <u>\$105,320 of the appropriation for the</u> <u>Truancy Pilot Reduction Program is</u> <u>contingent upon the enactment of HB</u> <u>1325 or other legislation continuing the</u> <u>pilot program</u> .....	16,274,827	
Federal Fund Appropriation.....	172,000	16,446,827
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C00A00.12 Major Information Technology		
Development Projects		
General Fund Appropriation, <del>provided that</del> <u>\$248,000 of the appropriation for</u> <u>electronic traffic citations (T012) is</u> <u>contingent upon the enactment of SB</u> <u>587/HB 459 authorizing the electronic</u>		

filing of citations. The Judiciary shall also submit a status report by ~~May 1, 2008~~ February 1, 2008, outlining the project's estimated return on investment and the projected timeline for implementing the e-citations initiative.

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

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

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

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

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

SUMMARY

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

Total Appropriation ..... 398,183,294

OFFICE OF THE PUBLIC DEFENDER

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

C80B00.02 District Operations
General Fund Appropriation ..... 70,008,835
69,964,391
Special Fund Appropriation..... 219,786 70,228,621
70,184,177

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

C80B00.03 Appellate and Inmate Services
General Fund Appropriation ..... 5,491,805

C80B00.04 Involuntary Institutionalization Services
General Fund Appropriation ..... 1,489,588

C80B00.05 Capital Defense Division
General Fund Appropriation ..... 1,030,960

SUMMARY

Total General Fund Appropriation ..... 84,545,741
Total Special Fund Appropriation ..... 219,786

Total Appropriation ..... 84,765,527

OFFICE OF THE ATTORNEY GENERAL

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

- (1) the agency submits a long-term staffing analysis and plan, including:
  - (a) the long-term mission and strategic plan for the agency;
  - (b) current staffing levels (attorneys and support staff) within each function and the extent of employees' duties and responsibilities within these functions;
  - (c) an explanation as to how the duties and responsibilities of 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 upon enactment of SB 632/HB 713 authorizing the Office of the Attorney General to aid local State's Attorneys in the prosecution of criminal gang activity .....

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

C81C00.04 Securities Division		
General Fund Appropriation .....		2,526,191
 C81C00.05 Consumer Protection Division		
General Fund Appropriation .....	1,995,329	
Special Fund Appropriation.....	2,318,722	4,314,051
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<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
 C81C00.06 Antitrust Division		
General Fund Appropriation .....		1,049,842
 C81C00.09 Medicaid Fraud Control Unit		
General Fund Appropriation .....	630,990	
Federal Fund Appropriation.....	2,006,363	2,637,353
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 C81C00.10 People's Insurance Counsel Division		
Special Fund Appropriation.....		486,465
 C81C00.12 Juvenile Justice Monitoring Program		
General Fund Appropriation .....		511,531
 C81C00.14 Civil Litigation Division		
General Fund Appropriation .....	2,438,108	
Special Fund Appropriation.....	421,000	2,859,108
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 C81C00.15 Criminal Appeals Division		
General Fund Appropriation .....		<del>2,558,777</del>
		<del>2,360,511</del>
		<u>2,459,644</u>
 C81C00.16 Criminal Investigation Division		
General Fund Appropriation .....		<del>1,836,546</del>
		<u>1,342,906</u>

~~1,616,202~~

**1,409,121**

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

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

C81C00.20 Contract Litigation Division

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

SUMMARY

Total General Fund Appropriation .....	20,471,814
Total Special Fund Appropriation .....	3,226,187
Total Federal Fund Appropriation.....	2,006,363

Total Appropriation .....	25,704,364
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration		
General Fund Appropriation .....	1,182,075	
Federal Fund Appropriation.....	123,220	1,305,295

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

MARYLAND TAX COURT

C85E00.01 Administration and Appeals	
General Fund Appropriation .....	603,673

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PUBLIC SERVICE COMMISSION

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:

- (1) the salary range for each position within the agency;
- (2) a description of the process utilized by PSC for submitting reclassifications or general salary increases to DBM; and
- (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.

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

C90G00.01 General Administration and Hearings	
Special Fund Appropriation.....	6,240,223
	<u>6,231,114</u>

C90G00.02 Telecommunications Division	
Special Fund Appropriation.....	644,846

C90G00.03 Engineering Investigations Special Fund Appropriation.....	1,016,207
C90G00.04 Accounting Investigations Special Fund Appropriation.....	579,981
C90G00.05 Common Carrier Investigations Special Fund Appropriation.....	1,258,868
C90G00.06 Washington Metropolitan Area Transit Commission Special Fund Appropriation.....	338,116
C90G00.07 Rate Research and Economics Special Fund Appropriation.....	590,233
C90G00.08 Hearing Examiner Division Special Fund Appropriation.....	731,700
C90G00.09 Staff Attorney Special Fund Appropriation.....	867,857
C90G00.10 Integrated Resource Planning Division Special Fund Appropriation.....	585,211

## SUMMARY

Total Special Fund Appropriation.....	12,844,133
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## OFFICE OF THE PEOPLE'S COUNSEL

The General Assembly is extremely concerned that the Office of the People's Counsel (OPC) overspent its fiscal 2006 legislative appropriation as a result of employee salary increases. It is the intent of the General Assembly that additional review and evaluation take place regarding the independence of OPC's compensation system. OPC 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:

- (1) the salary range for each position within the agency;
- (2) a description of the process utilized by OPC for submitting reclassifications or general salary increases to DBM;
- (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; and
- (4) an explanation as to how the agency plans to absorb and/or pay for the fiscal 2006 overexpenditure.

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

C91H00.01 General Administration	
Special Fund Appropriation.....	<u>2,760,731</u>
	<u>2,715,667</u>

SUBSEQUENT INJURY FUND

C94I00.01 General Administration	
Special Fund Appropriation.....	<u>1,847,709</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.

UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration	
Special Fund Appropriation.....	1,045,382
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WORKERS' COMPENSATION COMMISSION

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

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

BOARD OF PUBLIC WORKS

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

D05E01.02 Contingent Fund

To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal year 2008 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or

purposes has not been made in this budget.

General Fund Appropriation ..... 750,000

D05E01.05 Wetlands Administration

General Fund Appropriation ..... 171,419

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

General Fund Appropriation, provided that \$250,000 of this appropriation made for the purpose of providing a grant to the Maryland Zoo in Baltimore shall not be expended until the General Assembly has received a comprehensive report that provides an assessment of the Zoo's financial challenges and physical plant condition. Representatives from the Maryland Zoological Society, Inc. shall collaborate with State and local government officials from including but not limited to the Department of Budget and Management, the City of Baltimore, the Department of Business and Economic Development, and the Maryland State Department of Education in the preparation of the report. The report shall be submitted on or before September 1, 2007, and include recommendations for improving the Zoo's short and long-term financial stability and physical plant condition. At a minimum, the report shall provide recommendations on the following:

- (1) controlling expenditures and increasing revenues, including strategies for increasing private and philanthropic fund raising and financial contributions from non-State public sources;
- (2) improvements to the Zoo's attendance, including an assessment of the ticket pricing policy and tourism/marketing strategies; and

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

Further provided that the budget committees shall have 45 days to review and comment on the report prior to the release of funds ..... 3,757,289

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

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

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

SUMMARY

Total General Fund Appropriation ..... 5,640,295

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BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

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

Public Safety Communication System.....	<del>10,000,000</del>	
	7,500,000	
DGS Asbestos Abatement Program .....	<del>2,000,000</del>	<del>12,000,000</del>
	1,910,000	9,410,000

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

SUMMARY

Total General Fund Appropriation .....	9,410,000
Total Special Fund Appropriation .....	2,400,000
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Total Appropriation .....	11,810,000
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EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control General Fund Appropriation .....	9,340,638
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction General Fund Appropriation .....	270,955
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DEPARTMENT OF DISABILITIES

D12A02.01 General Administration General Fund Appropriation .....	2,874,558	
Special Fund Appropriation.....	196,532	
Federal Fund Appropriation.....	1,413,078	4,484,168
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration

General Fund Appropriation, provided that \$100,000 of the general fund appropriation may not be expended until the Maryland Energy Administration (MEA), in collaboration with the Department of Budget and Management (DBM), has submitted a report on what would be needed to develop and implement a State energy plan. This report shall include whether MEA would be the appropriate State agency to accomplish this task, and if so, then how MEA would need to be staffed and funded; where it would be located (as an independent agency or folded into another agency); and what executive powers it would need to be authorized. If MEA is determined to not be the appropriate State agency to accomplish the development and implementation of a State energy plan, then the report shall detail what role, if any, MEA will play as the State's energy policy agency. The report shall be submitted to the budget committees by November 1, 2007, and they shall have 45 days to review and comment following receipt of the report ...

	<u>1,675,647</u>	
	<u>975,647</u>	
	<u>1,325,647</u>	
	<b><u>1,150,647</u></b>	
Special Fund Appropriation.....	1,610,259	
Federal Fund Appropriation.....	1,134,799	4,420,705
	<u>1,088,198</u>	<u>3,674,104</u>
	<u>1,134,799</u>	<u>4,070,705</u>
		<b><u>3,895,705</u></b>

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

D13A13.02 Community Energy Loan Program –

Capital Appropriation Special Fund Appropriation.....		1,500,000
D13A13.03 State Agency Loan Program – Capital Appropriation Special Fund Appropriation.....		1,000,000
D13A13.04 Energy Efficiency and Economic Development Loan Program Special Fund Appropriation.....		500,000 <u>0</u>

**SUMMARY**

Total General Fund Appropriation .....		1,150,647
Total Special Fund Appropriation .....		4,110,259
Total Federal Fund Appropriation.....		1,134,799
		<hr/>
Total Appropriation .....		6,395,705
		<hr/> <hr/>

**BOARDS, COMMISSIONS, AND OFFICES**

D15A05.01 Survey Commissions General Fund Appropriation .....		172,000
D15A05.03 Office of Minority Affairs General Fund Appropriation .....		1,191,133
D15A05.05 Office of Service and Volunteerism General Fund Appropriation .....	578,634	
Federal Fund Appropriation.....	5,229,022	5,807,656
	<hr/>	
D15A05.06 State Ethics Commission General Fund Appropriation .....	637,318	
Special Fund Appropriation.....	131,406	768,724
	<hr/>	
D15A05.07 Health Care Alternative Dispute Resolution Office General Fund Appropriation .....	366,715	
Special Fund Appropriation.....	35,000	401,715
	<hr/>	

<b>D15A05.16 Governor's Office of Crime Control and Prevention</b>		
General Fund Appropriation .....	24,477,039	
Special Fund Appropriation.....	1,558,773	
Federal Fund Appropriation.....	10,633,922	36,669,734

<b>D15A05.17 Volunteer Maryland</b>		
General Fund Appropriation .....	83,827	
Special Fund Appropriation.....	317,267	401,094

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.

<b>D15A05.20 State Commission on Criminal Sentencing Policy</b>		
General Fund Appropriation .....		337,048

**D15A05.21 Criminal Justice Coordinating Council**

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

<b>D15A05.22 Governor's Grants Office</b>		
General Fund Appropriation .....		357,589

<b>D15A05.23 State Labor Relations Board</b>		
General Fund Appropriation .....		63,588

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



SUMMARY

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

SECRETARY OF STATE

D16A06.01 Office of the Secretary of State		
General Fund Appropriation .....	2,310,397	
	<u>2,305,397</u>	
Special Fund Appropriation.....	454,679	2,765,076
		<u>2,760,076</u>
	<hr/>	<hr/> <hr/>

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration		
General Fund Appropriation .....	2,191,282	
Special Fund Appropriation.....	573,100	2,764,382
	<hr/>	<hr/> <hr/>

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children		
General Fund Appropriation, <u>provided that \$100,000 of this appropriation may not be expended until provisions requiring training for residential child care program employees on allowable uses of restraint have been added to the core regulations governing residential child care programs.</u>		1,541,449
		<hr/> <hr/>

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

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE  
FOR SCHOOL CONSTRUCTION

D25E03.01 General Administration  
General Fund Appropriation ..... 1,467,237

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

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

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

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

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

SUMMARY

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

DEPARTMENT OF AGING

D26A07.01 General Administration

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

	23,714,389	
Special Fund Appropriation.....	324,001	
Federal Fund Appropriation.....	26,189,372	50,227,762
	23,714,389	

D26A07.02 Senior Centers Operating Fund

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

Total General Fund Appropriation .....		24,214,389
Total Special Fund Appropriation .....		324,001
Total Federal Fund Appropriation.....		26,189,372
		50,727,762
		50,727,762

COMMISSION ON HUMAN RELATIONS

D27L00.01 General Administration

General Fund Appropriation .....	<del>2,810,685</del>	
	<u>2,788,269</u>	
Federal Fund Appropriation.....	731,944	<del>3,542,629</del>
		<u>3,520,213</u>
	2,788,269	3,520,213

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 existing contracts, including the name of legal counsel, exact issue and specific nature and scope of work, rate of compensation, and compensation paid to date; and
- (ii) MSA may retain legal counsel under existing contracts until such time as the tasks or issues related to those contracts are completed.

D28A03.02 Maryland Stadium Facilities Fund Special Fund Appropriation.....	21,500,000
D28A03.55 Baltimore Convention Center General Fund Appropriation .....	9,215,696
D28A03.58 Ocean City Convention Center General Fund Appropriation .....	2,949,530
D28A03.59 Montgomery County Conference Center General Fund Appropriation .....	1,758,550
D28A03.60 Hippodrome Performing Arts Center General Fund Appropriation .....	890,000

SUMMARY

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

STATE BOARD OF ELECTIONS

D38I01.01 General Administration		
General Fund Appropriation .....		3,922,109
D38I01.02 Help America Vote Act		
General Fund Appropriation .....	<del>12,572,891</del>	
	<u>11,907,891</u>	
Special Fund Appropriation.....	8,322,219	
Federal Fund Appropriation.....	808,621	<del>21,703,731</del>
		<u>21,038,731</u>
	<hr/>	
D38I01.03 Major Information Technology		
Development Projects		
Special Fund Appropriation.....	612,000	
Federal Fund Appropriation.....	1,369,988	1,981,988
	<hr/>	

SUMMARY

Total General Fund Appropriation .....		15,830,000
Total Special Fund Appropriation .....		8,934,219
Total Federal Fund Appropriation.....		2,178,609
		<hr/>
Total Appropriation .....		26,942,828
		<hr/> <hr/>

MARYLAND STATE BOARD OF CONTRACT APPEALS

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

## DEPARTMENT OF PLANNING

## D40W01.01 Administration

General Fund Appropriation .....		3,090,788
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

## D40W01.02 Communications and Intergovernmental Affairs

General Fund Appropriation .....		986,055
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## D40W01.03 Planning Data Services

General Fund Appropriation .....	1,180,443	
Special Fund Appropriation.....	387,184	1,567,627

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

## D40W01.04 Planning Services

General Fund Appropriation .....	2,532,507	
Federal Fund Appropriation.....	167,000	2,699,507

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.

## D40W01.07 Management Planning and Educational Outreach

General Fund Appropriation .....	1,313,612	
Special Fund Appropriation.....	3,088,048	
Federal Fund Appropriation.....	181,179	4,582,839

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.

D40W01.08 Museum Services

General Fund Appropriation .....	4,170,419	
	<u>3,910,728</u>	
	<u>4,170,419</u>	
Special Fund Appropriation.....	240,929	
Federal Fund Appropriation.....	152,017	4,563,365
		<u>4,303,674</u>
		<u>4,563,365</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.

D40W01.09 Research Survey and Registration

General Fund Appropriation .....	783,938	
Special Fund Appropriation.....	70,188	
Federal Fund Appropriation.....	249,573	1,103,699

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.

D40W01.10 Preservation Services

General Fund Appropriation .....	459,465	
Special Fund Appropriation.....	332,924	
Federal Fund Appropriation.....	187,530	979,919

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

D40W01.12 Heritage Structure Rehabilitation  
 Tax Credit

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

General Fund Appropriation ..... 30,000,000  
15,000,000

SUMMARY

Total General Fund Appropriation ..... 29,517,227  
 Total Special Fund Appropriation ..... 4,319,273  
 Total Federal Fund Appropriation..... 937,299

Total Appropriation ..... 34,773,799

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters  
 General Fund Appropriation ..... 2,814,047  
 Special Fund Appropriation..... 52,276  
 Federal Fund Appropriation..... 121,725 2,988,048

D50H01.02 Air Operations and Maintenance



General Fund Appropriation .....	753,016	
Federal Fund Appropriation.....	4,926,719	5,679,735
	<hr/>	
<b>D50H01.03 Army Operations and Maintenance</b>		
General Fund Appropriation .....	5,979,910	
Special Fund Appropriation.....	121,991	
Federal Fund Appropriation.....	6,855,042	12,956,943
	<hr/>	
<b>D50H01.05 State Operations</b>		
General Fund Appropriation .....	3,216,954	
Federal Fund Appropriation.....	2,036,844	5,253,798
	<hr/>	
<b>D50H01.06 Maryland Emergency Management Agency</b>		
<p><u>It is the intent of the General Assembly that the Military Department include in future budget submissions the line item detail for the Maryland State Firemen's Association grants, including administrative expenses, the Trustee's Relief Account (Widows and Orphans Fund), and the Volunteer Company Assistance Fund's grants and loans. It is also the intent of the General Assembly that the Military Department shall include the revenue sources that support each expenditure. Three years of detail shall be included, showing the most recent actual expenditure, the current year working appropriation, and the allowance.</u></p>		
General Fund Appropriation .....	<del>2,557,590</del>	
	<del>2,448,628</del>	
Special Fund Appropriation.....	11,950,000	
Federal Fund Appropriation.....	36,603,807	51,111,397
	<u>36,575,670</u>	<u>50,974,298</u>
	<hr/>	<hr/>

SUMMARY

Total General Fund Appropriation .....		15,212,555
Total Special Fund Appropriation .....		12,124,267
Total Federal Fund Appropriation.....		50,516,000
		<hr/>
Total Appropriation .....		77,852,822
		<hr/> <hr/>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration		
Special Fund Appropriation.....	<del>11,308,297</del>	
	<u>11,184,447</u>	
Federal Fund Appropriation.....	700,000	<del>12,008,297</del>
		<u>11,884,447</u>
	<hr/>	<hr/> <hr/>

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

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program		
General Fund Appropriation .....		1,612,916
D55P00.02 Cemetery Program		
General Fund Appropriation .....	1,970,891	
Special Fund Appropriation.....	396,000	
Federal Fund Appropriation.....	721,736	3,088,627
	<hr/>	
D55P00.03 Memorials and Monuments Program		
General Fund Appropriation .....		400,198
D55P00.04 Cemetery Program – Capital Appropriation		
General Fund Appropriation .....	210,000	

Federal Fund Appropriation.....	6,912,000	7,122,000
	<hr/>	
<b>D55P00.05 Veterans Home Program</b>		
General Fund Appropriation.....	4,858,461	
Special Fund Appropriation.....	231,221	
Federal Fund Appropriation.....	6,657,439	11,747,121
	<hr/>	

**SUMMARY**

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

**STATE ARCHIVES**

<b>D60A10.01 Archives</b>		
General Fund Appropriation.....	2,507,968	
Special Fund Appropriation.....	6,985,929	
Federal Fund Appropriation.....	151,903	9,645,800
	<hr/>	
<b>D60A10.02 Artistic Property</b>		
General Fund Appropriation .....	287,238	
Special Fund Appropriation.....	88,487	375,725
	<hr/>	

**SUMMARY**

Total General Fund Appropriation .....		2,795,206
Total Special Fund Appropriation .....		7,074,416
Total Federal Fund Appropriation.....		151,903
		<hr/>
Total Appropriation .....		10,021,525
		<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations		
Special Fund Appropriation.....		26,375,509
		<u>26,317,046</u>
		<u>26,375,509</u>
D80Z01.05 Rate Stabilization Fund		
Special Fund Appropriation.....		35,350,000

SUMMARY

Total Special Fund Appropriation.....		61,725,509
		<u><u>        </u></u>

HEALTH INSURANCE SAFETY NET PROGRAMS

D80Z02.01 Maryland Health Insurance Program		
Special Fund Appropriation.....		84,982,116
D80Z02.02 Senior Prescription Drug Assistance Program		
Special Fund Appropriation.....		14,000,000

SUMMARY

Total Special Fund Appropriation.....		98,982,116
		<u><u>        </u></u>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

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

OFFICE OF ADMINISTRATIVE HEARINGS

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

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

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction		
General Fund Appropriation.....	<del>2,296,440</del>	
	<del>2,196,440</del>	
	<b><u>1,996,440</u></b>	
Special Fund Appropriation.....	373,841	<del>2,670,281</del>
		<del>2,570,281</del>
		<b><u>2,370,281</u></b>

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

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

SUMMARY

Total General Fund Appropriation.....		3,742,366
Total Special Fund Appropriation.....		658,287

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Total Appropriation .....		4,400,653
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GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting		
General Fund Appropriation .....	5,163,540	
Special Fund Appropriation.....	200,000	5,363,540
	<u>0</u>	<u>5,163,540</u>

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BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues		
General Fund Appropriation .....		577,048

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REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration		
General Fund Appropriation .....	<del>26,079,391</del>	
	<u>26,029,391</u>	
Special Fund Appropriation.....	1,772,182	<del>27,851,573</del>
		<u>27,801,573</u>

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

SUMMARY

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

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Total Appropriation .....		27,951,573
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COMPLIANCE DIVISION

E00A05.01 Compliance Administration

General Fund Appropriation .....	18,465,328	
Special Fund Appropriation.....	7,367,273	25,832,601
	<hr/>	<hr/> <hr/>

REGULATORY AND ENFORCEMENT DIVISION

E00A07.01 Regulatory and Enforcement

Administration

General Fund Appropriation .....	3,468,178	
Special Fund Appropriation.....	4,318,470	7,786,648
	<hr/>	<hr/> <hr/>

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management

General Fund Appropriation .....		2,365,698
		<hr/> <hr/>

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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

E00A10.02 Comptroller IT Services

General Fund Appropriation .....	<del>12,596,572</del>	
	<u>12,396,572</u>	
Special Fund Appropriation.....	1,685,001	14,281,573
	<hr/>	<hr/> <hr/> <u>14,081,573</u>

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

SUMMARY

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

STATE TREASURER’S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management			
General Fund Appropriation .....	5,021,530		
Special Fund Appropriation.....	512,199	5,533,729	
	<hr/>	<hr/> <hr/>	

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

INSURANCE PROTECTION

E20B02.01 Insurance Management

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

E20B02.02 Insurance Coverage

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



BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses

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

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

General Fund Appropriation .....	70,000	
Special Fund Appropriation.....	1,215,000	1,285,000
	_____	=====

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director	
General Fund Appropriation .....	2,518,095
	2,513,220

E50C00.02 Real Property Valuation

General Fund Appropriation .....		<del>33,438,989</del>	
		<u>33,366,333</u>	
E50C00.04 Office of Information Technology General Fund Appropriation .....			3,914,513
E50C00.05 Business Property Valuation General Fund Appropriation .....			3,305,907
E50C00.06 Tax Credit Payments General Fund Appropriation .....			62,355,963
E50C00.08 Property Tax Credit Programs General Fund Appropriation .....	1,985,283		
Special Fund Appropriation.....	53,056		2,038,339
		<hr/>	
E50C00.10 Charter Unit Special Fund Appropriation.....			4,200,039

SUMMARY

Total General Fund Appropriation .....			107,441,219
Total Special Fund Appropriation .....			4,253,095
		<hr/>	
Total Appropriation .....			111,694,314
		<hr/> <hr/>	

STATE LOTTERY AGENCY

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

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REGISTERS OF WILLS

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

25,000

0

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DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

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

1,191,484

Funds are appropriated in other agency budgets and funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for services provided by this

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

F10A01.02 Division of Finance and Administration General Fund Appropriation .....	2,566,853
F10A01.03 Central Collection Unit Special Fund Appropriation.....	9,779,773
F10A01.04 Division of Procurement Policy and Administration General Fund Appropriation .....	2,148,267

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

SUMMARY

Total General Fund Appropriation .....	5,906,604
Total Special Fund Appropriation .....	9,779,773
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Total Appropriation .....	15,686,377
	=====

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 organization and point-of-service plans;
  - (e) for both specialist and primary care physicians, the payments for physician services made by the preferred provider organization and point-of-service plans;
  - (f) the number of claims for emergency room physician services and for emergency room facility services

received by the preferred provider organization and point-of-service plans; and

(g) the payments for emergency room physician services and for emergency room facility services made by the preferred provider organization and point-of-service plans.

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

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

F10A02.02 Division of Employee Benefits

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

F10A02.04 Division of Employee Relations  
 General Fund Appropriation ..... 1,081,062

F10A02.06 Division of Salary Administration and Classification  
 General Fund Appropriation ..... 1,277,845

F10A02.07 Division of Recruitment and Examination  
 General Fund Appropriation ..... 2,277,413

F10A02.08 Statewide Expenses

General Fund Appropriation, provided that funds appropriated herein for statewide cost-of-living pay adjustments and State law enforcement officers' death benefits may be transferred to programs of other financial agencies, including the Judiciary, the General Assembly, and the Department of Legislative Services.....	62,247,658	
Special Fund Appropriation, provided that funds appropriated herein for statewide cost-of-living adjustments may be transferred to programs of other financial agencies, including the Judiciary, the General Assembly, and the Department of Legislative Services .....	14,651,016	76,898,674
	<hr/>	

SUMMARY

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

OFFICE OF INFORMATION TECHNOLOGY

F10A04.01 State Chief of Information

Technology		
General Fund Appropriation .....		540,116

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

F10A04.02 Enterprise Information Systems

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

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

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

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

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

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

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

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

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



F10A04.09 Telecommunications Access of Maryland Special Fund Appropriation.....	6,054,253
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SUMMARY

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

Total Appropriation .....	20,744,868
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OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation General Fund Appropriation .....	2,424,448
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OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation General Fund Appropriation .....	1,024,705
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MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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

F50A01.01 Major Information Technology

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

9,194,230

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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

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

~~22,280,275~~

22,026,736

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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

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

1,391,955

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DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

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

1,532,236

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

3,297,511

SUMMARY

Total General Fund Appropriation .....		4,829,747
		<hr/> <hr/>

OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security		
General Fund Appropriation .....	9,027,869	
Special Fund Appropriation.....	77,877	
Federal Fund Appropriation.....	263,855	9,369,601
	<hr/>	<hr/> <hr/>

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance		
General Fund Appropriation, <u>provided that \$912,500 of this appropriation made for the purpose of funding repairs and maintenance at the State House may not be expended until the Department of General Services submits a report to the budget committees by July 1, 2007, which provides a comprehensive facility maintenance and repair assessment, and remediation plan for the State House. The budget committees shall have 45 days from the date of receipt of the report to review and comment</u> .....	<del>28,731,695</del> <u>28,531,695</u>	
Special Fund Appropriation.....	394,010	
Federal Fund Appropriation.....	640,731	<u>29,766,436</u>
	<hr/>	<hr/> <hr/>

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

funds for operating expenses in this program.

H00C01.04 Saratoga State Center – Capital Appropriation

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

H00C01.05 Reimbursable Lease Management

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

H00C01.07 Parking Facilities

General Fund Appropriation .....	1,696,629
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SUMMARY

Total General Fund Appropriation .....	30,228,324
Total Special Fund Appropriation .....	394,010
Total Federal Fund Appropriation.....	640,731

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Total Appropriation .....	31,263,065
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OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation .....	3,150,422	
Special Fund Appropriation.....	1,308,376	4,458,798

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Funds are appropriated in other agency

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

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation .....

1,139,005

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

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

13,296,014

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

## DEPARTMENT OF TRANSPORTATION

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

- (1) add a new project to the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that was not previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or
- (2) change the scope of a project in the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that will result in an increase of more than 10 percent, or \$1,000,000, whichever is greater, in the total project costs as reviewed by the General Assembly during a prior session.

For each change, the report shall identify the project title, justification for adding the new project or modifying the scope of the existing project, current year funding levels, and the total project cost as approved by the General Assembly during the prior session compared with the proposed current year funding and total

project cost estimate resulting from the project addition or change in scope.

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

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

The Maryland Department of Transportation (MDOT) shall not expend funds on any job or position of employment approved in this budget in excess of ~~9,088.5~~ ~~9,092.5~~ **9,090.5** positions and 182.39 contractual full-time equivalents paid through special payments payroll (defined as the quotient of the sum of the hours worked by all such employees in the fiscal year divided by 2,080 hours) of the total authorized amount established in the budget for MDOT at any one time during fiscal 2008.

The level of contractual full-time equivalents may be exceeded only if MDOT notifies the budget committees of the need and justification for additional contractual personnel due to:

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

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

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

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



THE SECRETARY'S OFFICE

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

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

- (1) any additional special funds necessary to match unanticipated federal fund attainments; or
- (2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee.

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

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

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

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

J00A01.05 Washington Metropolitan Area Transit – Capital		
Special Fund Appropriation.....	63,861,000	
Federal Fund Appropriation.....	16,400,000	80,261,000
	<hr/>	
J00A01.07 Office of Transportation Technology Services		
Special Fund Appropriation.....		36,925,578
J00A01.08 Major Information Technology Development Projects		
Special Fund Appropriation.....		637,000

SUMMARY

Total Special Fund Appropriation.....		333,140,058
Total Federal Fund Appropriation.....		33,579,140
		<hr/>
Total Appropriation .....		366,719,198
		<hr/> <hr/>

DEBT SERVICE REQUIREMENTS

Consolidated Transportation Bonds may be issued in any amount provided that the aggregate outstanding and unpaid balance of these bonds and bonds of prior issues shall not exceed \$1,497,060,000 as of June 30, 2008. Provided, however, that debt service will be reduced by any proceeds generated from bond sale premiums. To achieve this reduction, the Maryland Department of Transportation may either use projected proceeds from bond sale premiums to reduce the size of the bond issuance or apply the proceeds from the premium to debt service for that bond issuance provided that those revenues are recognized by the department and reflected in the Transportation Trust Fund forecast.

The total aggregate outstanding and unpaid

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

- (1) MDOT provides notice to the Senate Budget and Taxation Committee and the House Committee on Appropriations stating the specific reason for the additional issuance and providing specific information regarding the proposed issuance, including information specifying the total amount of nontraditional debt that would be outstanding on June 30, 2008, and the total amount by which the fiscal 2009 debt service payment for all nontraditional debt would increase following the additional issuance; and
- (2) the Senate Budget and Taxation Committee and the House Committee on Appropriations have 45 days to review and comment on the proposed additional issuance before the publication of a preliminary official statement. The Senate Budget and Taxation Committee and the House Committee on Appropriations may hold a public hearing to discuss the proposed increase and must signal their intent to hold a hearing within 45 days of receiving notice from MDOT.

The Maryland Department of Transportation (MDOT) shall submit with

its annual September and January financial forecasts information on (1) anticipated and actual nontraditional debt outstanding as of June 30 of each year; and (2) anticipated and actual debt service payments for each outstanding nontraditional debt issuance from fiscal 2007 through 2018. Nontraditional debt is defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond. Such debt includes, but is not limited to, Certificates of Participation; debt backed by customer facility charges, passenger facility charges, or other revenues; and debt issued by the Maryland Economic Development Corporation or any other third party on behalf of MDOT.

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

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STATE HIGHWAY ADMINISTRATION

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

J00B01.01 State System Construction and Equipment		
Special Fund Appropriation.....	526,800,000	
	<del>526,604,076</del>	
	<del>526,800,000</del>	
	<b>526,702,038</b>	
Federal Fund Appropriation.....	502,900,000	1,029,700,000
		<del>1,029,504,076</del>
		<del>1,029,700,000</del>
		<b>1,029,602,038</b>

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J00B01.02 State System Maintenance		
Special Fund Appropriation.....	<b>189,929,144</b>	
	<b><u>189,794,144</u></b>	
	<b><u>189,869,144</u></b>	
	<b><u>189,831,644</u></b>	
Federal Fund Appropriation.....	6,360,000	196,289,144
		<b><u>196,154,144</u></b>
		<b><u>196,229,144</u></b>
		<b><u>196,191,644</u></b>
<hr/>		
J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation.....	5,042,070	
Federal Fund Appropriation.....	60,668,200	65,710,270
<hr/>		
J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation.....	6,261,005	
Federal Fund Appropriation.....	8,194,290	14,455,295
<hr/>		
J00B01.05 County and Municipality Funds		
Special Fund Appropriation, provided that \$1,000,000 of this appropriation, made for the purpose of distributing the share of revenues from the Gasoline and Motor Vehicle Revenue Account to Prince George's County (i.e., highway user revenues) shall be deducted prior to the distribution of funds to the county and be retained by the Transportation Trust Fund. The deduction would occur after the deduction of sinking fund requirements for county transportation bonds from highway user revenues.....		566,782,241
J00B01.08 Major Information Technology Development Projects		
Special Fund Appropriation.....	6,167,815	
Federal Fund Appropriation.....	4,700,000	10,867,815
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SUMMARY

Total Special Fund Appropriation.....	1,300,786,813
Total Federal Fund Appropriation.....	582,822,490
	<hr/>
Total Appropriation .....	1,883,609,303
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MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations

Special Fund Appropriation, <u>provided that the Maryland Port Administration hires a broker or other third party to handle all leasing and property management functions at the World Trade Center in Baltimore. Further provided that it is the intent of the General Assembly that an immediate effort shall be made to increase occupancy at the World Trade Center.....</u>	106,302,268 <del>105,182,810</del> <u>105,667,068</u>
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J00D00.02 Port Facilities and Capital Equipment Special Fund Appropriation.....	123,858,294
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SUMMARY

Total Special Fund Appropriation.....	229,525,362
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MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations

Special Fund Appropriation.....	145,841,829	
	<u>145,489,525</u>	
Federal Fund Appropriation.....	176,500	146,018,329
	<hr/>	<u>145,666,025</u>

J00E00.03 Facilities and Capital Equipment

Special Fund Appropriation..... 29,997,577

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

SUMMARY

Total Special Fund Appropriation..... 179,830,102
Total Federal Fund Appropriation..... 176,500

Total Appropriation ..... 180,006,602

MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration Special Fund Appropriation..... 44,010,627
42,902,324
43,710,627
43,027,324

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 .....

	<u>199,289,806</u>	
	<u>197,773,871</u>	
	<u>198,773,871</u>	
Federal Fund Appropriation.....	30,278,599	<del>229,568,405</del>
		<u>228,052,470</u>
		<u>229,052,470</u>
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J00H01.04 Rail Operations		
Special Fund Appropriation.....	149,117,079	
Federal Fund Appropriation.....	12,604,351	161,721,430
		<hr/>
J00H01.05 Facilities and Capital Equipment		
Special Fund Appropriation.....	124,078,000	
Federal Fund Appropriation.....	176,847,000	300,925,000
		<hr/>
J00H01.06 Statewide Programs Operations		
Special Fund Appropriation.....	67,764,177	
Federal Fund Appropriation.....	10,469,281	78,233,458
		<hr/>
J00H01.08 Major Information Technology Development Projects		
Special Fund Appropriation.....		7,131,000



SUMMARY

Total Special Fund Appropriation.....		589,891,451
Total Federal Fund Appropriation.....		230,199,231
		<hr/>
Total Appropriation .....		820,090,682
		<hr/> <hr/>

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations		
Special Fund Appropriation.....	<del>183,235,617</del>	
	<u>182,590,612</u>	
Federal Fund Appropriation.....	350,000	<del>183,585,617</del>
		<u>182,940,612</u>
	<hr/>	
J00I00.03 Airport Facilities and Capital		
Equipment		
Special Fund Appropriation.....	<del>54,793,009</del>	
	<u>54,744,038</u>	
Federal Fund Appropriation.....	22,373,000	<del>77,166,009</del>
		<u>77,117,038</u>
	<hr/>	
J00I00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation.....		3,006,000

SUMMARY

Total Special Fund Appropriation.....		240,340,650
Total Federal Fund Appropriation.....		22,723,000
		<hr/>
Total Appropriation .....		263,063,650
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## DEPARTMENT OF NATURAL RESOURCES

## OFFICE OF THE SECRETARY

K00A01.01 Secretariat		
General Fund Appropriation .....	854,895	
Special Fund Appropriation.....	1,601,196	2,456,091
	<hr/>	
K00A01.02 Office of the Attorney General		
General Fund Appropriation .....	397,178	
Special Fund Appropriation.....	737,623	1,134,801
	<hr/>	
K00A01.03 Finance and Administrative Service		
General Fund Appropriation .....	2,011,139	
Special Fund Appropriation.....	1,761,365	
Federal Fund Appropriation.....	181,012	3,953,516
	<hr/>	
K00A01.04 Human Resource Service		
General Fund Appropriation .....	525,671	
Special Fund Appropriation.....	639,419	1,165,090
	<hr/>	
K00A01.05 Information Technology Service		
General Fund Appropriation .....	2,011,654	
Special Fund Appropriation.....	1,772,189	3,783,843
	<hr/>	
K00A01.06 Office of Communications and Marketing		
General Fund Appropriation .....	623,184	
Special Fund Appropriation.....	554,267	1,177,451
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## SUMMARY

Total General Fund Appropriation .....		6,423,721
Total Special Fund Appropriation .....		7,066,059
Total Federal Fund Appropriation.....		181,012
		<hr/>

Total Appropriation ..... 13,670,792

FORESTRY SERVICE

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

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

WILDLIFE AND HERITAGE SERVICE

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

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

MARYLAND PARK SERVICE

K00A04.01 Statewide Operation		
General Fund Appropriation .....	16,198,254	
Special Fund Appropriation.....	14,923,964	
Federal Fund Appropriation.....	311,265	31,433,483
	<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.

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

SUMMARY

Total General Fund Appropriation ..... 16,198,254  
 Total Special Fund Appropriation ..... 16,246,222  
 Total Federal Fund Appropriation..... 311,265

Total Appropriation ..... 32,755,741

CAPITAL GRANTS AND LOAN ADMINISTRATION

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

K00A05.10 Outdoor Recreation Land Loan  
 General Fund Appropriation ..... 5,000,000  
 0

Special Fund Appropriation, provided that \$75,000 in the Critical Maintenance Program funds for the existing Natural Resources Police (NRP) Area 3 Office may not be expended until the department submits a report detailing an appraisal of the property, the results of the Maryland Stadium Authority's engineering and marketing study, a comprehensive overview of the development of a National Sailing Hall of Fame, and how the Administration intends to proceed based on this information. The budget committees shall have 45 days to review and comment from the date of receipt of the report..... 210,165,277

Provided that of the Special Fund Allowance, \$114,561,295 represents that

share of Program Open Space Revenues available for State projects and \$95,603,982 represents that share of Program Open Space Revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; Chapter 432, Laws of Maryland, 2004; Chapter 445, Laws of Maryland, 2005; Chapter 46, Laws of Maryland, 2006; and for any of the following State and Local Projects.

Allowance, Local Projects .....	\$95,603,982
Land Acquisitions.....	\$72,302,252
Department of Natural Resources Capital Improvements:	
Ocean City Beach Maintenance .....	\$1,000,000
Critical Maintenance Program.....	\$5,470,000
Dan's Mountain Wildlife Management Area – Access Road and Storage Building.....	\$1,600,000
Rocky Gap State Park – Bathhouse/Concession Building .....	\$2,608,000
Natural Resources Police – Area 3 Office Facility at Sandy Point State	

Park.....	\$820,000	
North Point State Park – Stone Revetment, Seawall, Fishing Platform..	\$98,000	
Upper Chesapeake Rail Trail Connector.....	\$1,490,000	
Cedarville Fish Hatchery Pipe Replacement/Pond Relining.....	\$155,000	
Myrtle Grove Natural Resources Management Area – Maintenance Shop.	\$800,000	
Deep Creek Lake Bathhouse.....	\$114,000	
Susquehanna State Park – Bathhouse Renovations.....	\$82,000	
Jane’s Island State Park – Nature Center Renovations/Improvements.....	\$227,000	
Point Lookout State Park – Administrative Building Renovations....	\$175,000	
Black Walnut Point Natural Resources Management Area – Shore Erosion Control.....	\$89,000	
Assateague State Park – Nature Center Replacement .....	\$300,000	
Pocomoke River State Park – Milburn Landing Bathhouse Replacement .....	\$129,000	
Rocky Gap Water Treatment Plant Upgrade.....	\$729,000	
Shore Erosion Control Projects .....	\$300,000	
Dam Rehabilitation Program .....	\$500,000	
Subtotal	\$16,686,000	
Heritage Conservation Fund .....	\$4,651,688	
Rural Legacy.....	\$20,921,355	
Allowance, State Projects .....	\$114,561,295	
Federal Fund Appropriation.....	4,000,000	<del>219,165,277</del>
		<u>214,165,277</u>
 K00A05.11 Waterway Service Projects		
Special Fund Appropriation.....	26,700,000	
Federal Fund Appropriation.....	1,000,000	27,700,000
 K00A05.14 Shore Erosion Control Capital Projects		
Special Fund Appropriation.....		500,000

SUMMARY

Total General Fund Appropriation .....		0
Total Special Fund Appropriation .....		244,821,238
Total Federal Fund Appropriation.....		5,000,000
		<hr/>
Total Appropriation .....		249,821,238
		<hr/> <hr/>

LICENSING AND REGISTRATION SERVICE

K00A06.01 General Direction		
Special Fund Appropriation.....		4,015,480
		<hr/> <hr/>

NATURAL RESOURCES POLICE

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

SUMMARY

Total General Fund Appropriation .....		29,814,830
Total Special Fund Appropriation .....		7,719,885
Total Federal Fund Appropriation.....		2,969,695
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Total Appropriation .....		40,504,410
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PUBLIC LANDS POLICY AND PLANNING

K00A08.01 Resource Planning Administration

General Fund Appropriation .....	721,790	
Special Fund Appropriation.....	615,347	1,337,137

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ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

General Fund Appropriation .....	665,487	
Special Fund Appropriation.....	4,855,316	5,520,803

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

K00A09.06 Ocean City Maintenance

Special Fund Appropriation.....		1,000,000
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SUMMARY

Total General Fund Appropriation .....	665,487	
Total Special Fund Appropriation .....		5,855,316

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Total Appropriation .....		6,520,803
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CHESAPEAKE BAY CRITICAL AREA COMMISSION

K00A10.01 Chesapeake Bay Critical Area Commission

General Fund Appropriation .....		2,226,041
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RESOURCE ASSESSMENT SERVICE

K00A12.01 Support Services		
General Fund Appropriation .....	421,130	
Special Fund Appropriation.....	185,820	606,950
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K00A12.04 Monitoring and Non-Tidal Assessment		
General Fund Appropriation .....	1,151,827	
Special Fund Appropriation.....	958,831	
Federal Fund Appropriation.....	414,530	2,525,188
	<hr/>	

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

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

K00A12.06 Tidewater Ecosystem Assessment		
General Fund Appropriation .....	2,167,941	
Special Fund Appropriation.....	621,554	
Federal Fund Appropriation.....	1,773,817	4,563,312
	<hr/>	

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

K00A12.07 Maryland Geological Survey		
General Fund Appropriation .....	1,704,310	
Special Fund Appropriation.....	217,561	
Federal Fund Appropriation.....	229,310	2,151,181
	<hr/>	

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

SUMMARY

Total General Fund Appropriation .....	5,445,208	
Total Special Fund Appropriation .....	8,685,175	
Total Federal Fund Appropriation.....	2,417,657	
		<hr/>
Total Appropriation .....	16,548,040	<hr/> <hr/>

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 General Direction		
General Fund Appropriation .....	595,539	
Special Fund Appropriation.....	566,193	1,161,732
	<hr/>	<hr/> <hr/>

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

WATERSHED SERVICES

K00A14.01 General Direction		
General Fund Appropriation .....	272,864	
Special Fund Appropriation.....	234,990	
Federal Fund Appropriation.....	132,760	640,614
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Funds are appropriated in other units of the Department of Natural Resources budget and in other agency budgets to pay for services provided by this program.

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

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

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

K00A14.05 Coastal Zone Management		
General Fund Appropriation .....	318,340	
Federal Fund Appropriation.....	5,251,935	5,570,275
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SUMMARY

Total General Fund Appropriation .....	3,325,856	
Total Special Fund Appropriation .....	409,990	
Total Federal Fund Appropriation.....	7,300,574	
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Total Appropriation .....	11,036,420	
		<hr/> <hr/>

FISHERIES SERVICE

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

K00A17.06 Inland Fisheries Management		
General Fund Appropriation .....	215,513	

Special Fund Appropriation.....	2,625,769	
Federal Fund Appropriation.....	1,687,311	4,528,593
	<hr/>	
<b>K00A17.08 Estuarine and Marine Fisheries</b>		
General Fund Appropriation .....	610,933	
Special Fund Appropriation.....	2,246,851	
Federal Fund Appropriation.....	1,484,058	4,341,842
	<hr/>	
<b>K00A17.11 Shellfish Restoration and Management</b>		
General Fund Appropriation .....	359,613	
Special Fund Appropriation.....	597,021	956,634
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

#### SUMMARY

Total General Fund Appropriation .....	3,239,999
Total Special Fund Appropriation .....	7,752,568
Total Federal Fund Appropriation.....	4,382,773
	<hr/>
Total Appropriation .....	15,375,340
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#### DEPARTMENT OF AGRICULTURE

#### OFFICE OF THE SECRETARY

<b>L00A11.01 Executive Direction</b>	
General Fund Appropriation .....	2,514,313
<b>L00A11.02 Administrative Services</b>	
General Fund Appropriation .....	1,160,269

**L00A11.03 Central Services**

General Fund Appropriation .....	1,113,750	
Special Fund Appropriation.....	646,758	
Federal Fund Appropriation.....	367,000	2,127,508

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

**L00A11.04 Maryland Agricultural Commission**

General Fund Appropriation .....	170,002	
Special Fund Appropriation.....	2,000	172,002

**L00A11.05 Maryland Agricultural Land Preservation Foundation**

Special Fund Appropriation.....	2,185,651	
Federal Fund Appropriation.....	111,642	2,297,293

**L00A11.11 Capital Appropriation**

Special Fund Appropriation.....	67,961,820	
Federal Fund Appropriation.....	2,000,000	69,961,820

**SUMMARY**

Total General Fund Appropriation .....		4,958,334
Total Special Fund Appropriation .....		70,796,229
Total Federal Fund Appropriation.....		2,478,642

Total Appropriation .....		78,233,205
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**OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES**

**L00A12.01 Office of the Assistant Secretary**

General Fund Appropriation .....		171,682
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## L00A12.02 Weights and Measures

General Fund Appropriation .....	560,461	
Special Fund Appropriation.....	1,370,928	1,931,389

## L00A12.03 Food Quality Assurance

General Fund Appropriation .....	34,902	
Special Fund Appropriation.....	1,357,957	
Federal Fund Appropriation.....	100,920	1,493,779

## L00A12.04 Maryland Agricultural Statistics

Services		
General Fund Appropriation .....	83,400	
Federal Fund Appropriation.....	13,200	96,600

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.

## L00A12.05 Animal Health

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

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.

## L00A12.07 State Board of Veterinary Medical Examiners

Special Fund Appropriation.....		405,324
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## L00A12.08 Maryland Horse Industry Board

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

**L00A12.09 Aquaculture Development and Seafood Marketing**

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

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

**L00A12.10 Marketing and Agriculture Development**

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

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

**L00A12.11 Maryland Agricultural Fair Board**

Special Fund Appropriation.....		1,456,202
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**L00A12.12 State Tobacco Authority**

Special Fund Appropriation.....		6,660
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**L00A12.13 Tobacco Transition Program**

Special Fund Appropriation.....		6,880,000
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**L00A12.18 Rural Maryland Council**

General Fund Appropriation .....	106,109	
Special Fund Appropriation.....	248,561	
Federal Fund Appropriation.....	50,000	404,670

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**L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund**

General Fund Appropriation .....	143,000	
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Special Fund Appropriation.....	110,000	253,000
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L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation General Fund Appropriation .....		3,000,000

## SUMMARY

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

Total Appropriation .....		24,784,835
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## OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary General Fund Appropriation .....		166,614
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L00A14.02 Forest Pest Management General Fund Appropriation .....	744,668	
Special Fund Appropriation.....	174,433	
Federal Fund Appropriation.....	186,558	1,105,659

L00A14.03 Mosquito Control General Fund Appropriation .....	1,936,131	
Special Fund Appropriation.....	994,689	2,930,820

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.

L00A14.04 Pesticide Regulation General Fund Appropriation .....	82,829	
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Special Fund Appropriation.....	630,535	
Federal Fund Appropriation.....	294,909	1,008,273

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**L00A14.05 Plant Protection and Weed Management**

General Fund Appropriation .....	1,256,836	
Special Fund Appropriation.....	239,795	
Federal Fund Appropriation.....	531,671	2,028,302

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

**L00A14.06 Turf and Seed**

General Fund Appropriation .....	526,401	
Special Fund Appropriation.....	379,357	905,758

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**L00A14.09 State Chemist**

Special Fund Appropriation.....	2,034,624	
Federal Fund Appropriation.....	143,085	2,177,709

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

**SUMMARY**

Total General Fund Appropriation .....		4,713,479
Total Special Fund Appropriation .....		4,453,433
Total Federal Fund Appropriation.....		1,156,223

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Total Appropriation .....		10,323,135
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OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary General Fund Appropriation .....		168,677
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L00A15.02 Program Planning and Development General Fund Appropriation .....	2,707,057	
Federal Fund Appropriation.....	419,500	3,126,557

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

L00A15.03 Resource Conservation Operations General Fund Appropriation .....	7,690,689	
Special Fund Appropriation.....	311,274	
Federal Fund Appropriation.....	798,077	8,800,040

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

L00A15.04 Resource Conservation Grants General Fund Appropriation .....	4,251,346	
Special Fund Appropriation.....	5,697,916	9,949,262

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

SUMMARY

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

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

- (1) Mental Hygiene Administration;
- (2) Health Services Cost Review Commission;
- (3) Maryland Insurance Administration;
- (4) private psychiatric hospitals;
- (5) acute care hospitals with and without inpatient psychiatric units;
- (6) Maryland Psychiatric Society;
- (7) Mental Health Association;
- (8) American College of Emergency Physicians – Maryland Chapter;

- (9) commercial insurers;
- (10) On Our Own of Maryland, Inc.;
- (11) National Alliance of Mental Illness;
- (12) the Community Behavioral Health Association of Maryland;
- (13) the Maryland Association of Core Service Agencies;
- (14) the Maryland Disability Law Center; and
- (15) any other representative the Secretary considers necessary to carry out the purpose of the task force.

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

- (1) inpatient hospital psychiatric services (in State-run psychiatric, private psychiatric and acute general hospitals); and
- (2) community-based services and programs needed to prevent or divert patients from requiring inpatient mental health services, including services provided in hospital emergency departments.

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

The commission and task force shall report their findings and recommendations to the General Assembly by November 1, 2007. The budget committees shall have

45 days to review and comment on the plan .....

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

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

M00A01.02 Financial Management Administration

General Fund Appropriation .....	4,867,321	
Federal Fund Appropriation.....	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 survey fees shall be developed in consultation with providers.

General Fund Appropriation .....	9,781,278	
Special Fund Appropriation.....	511,303	
Federal Fund Appropriation.....	5,443,671	15,736,252

M00A01.04 Health Professionals Boards and Commission

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

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

M00A01.05 Board of Nursing Special Fund Appropriation.....		5,949,143
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M00A01.06 State Board of Physicians Special Fund Appropriation, <b><u>provided that \$508,000 in special funds for contractual employment in the Board of Physicians may not be expended for that purpose and may only be used to fund new regular positions that can be created through reclassifications of vacant positions or contractual conversions authorized by the Board of Public Works</u></b> .....		8,202,952
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SUMMARY

Total General Fund Appropriation .....	18,331,640
Total Special Fund Appropriation .....	24,045,094
Total Federal Fund Appropriation.....	8,080,254

Total Appropriation .....	<u><u>50,456,988</u></u>
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OPERATIONS

M00C01.01 Executive Direction General Fund Appropriation, provided that this appropriation shall be reduced by	
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\$1,250,000 contingent upon the enactment of legislation authorizing the assessment of indirect costs on the budgets of the Health Services Cost Review Commission and the Maryland Health Care Commission .....

~~13,017,278~~

12,967,278

Special Fund Appropriation.....

30,000

Federal Fund Appropriation.....

6,279,966

19,327,244

19,277,244

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.

M00C01.03 Information Resources Management Administration

General Fund Appropriation .....

3,353,723

Federal Fund Appropriation.....

3,646,344

7,000,067

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.

M00C01.05 Major Information Technology Development Projects

Special Fund Appropriation.....

~~600,000~~

0

SUMMARY

Total General Fund Appropriation .....

16,321,001

Total Special Fund Appropriation .....

30,000

Total Federal Fund Appropriation.....

9,926,310

Total Appropriation .....		26,277,311
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DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

General Fund Appropriation .....		2,982,482
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

COMMUNITY HEALTH ADMINISTRATION

M00F02.03 Community Health Services

General Fund Appropriation .....	8,795,846	
Special Fund Appropriation.....	10,000	
Federal Fund Appropriation.....	9,283,887	18,089,733

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

M00F02.07 Core Public Health Services

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

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SUMMARY

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

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Total Appropriation ..... 89,140,016

FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

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

M00F03.06 Prevention and Disease Control

General Fund Appropriation, <u>provided that \$100,000 of this appropriation in the Department of Health and Mental Hygiene's Family Health Administration may only be expended to support the Oral Health Safety Net Program contingent on enactment of SB 181</u> .....	20,943,776	
	<u>20,702,948</u>	
Special Fund Appropriation.....	48,717,922	
	<u>48,674,917</u>	
Federal Fund Appropriation.....	11,448,765	81,110,463
	<u>11,302,548</u>	<u>80,680,413</u>

SUMMARY

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

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Total Appropriation ..... 185,580,091

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AIDS ADMINISTRATION

M00F04.01 AIDS Administration		
General Fund Appropriation .....	4,702,617	
Special Fund Appropriation.....	10,835,281	
Federal Fund Appropriation.....	57,054,497	72,592,395

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services		
General Fund Appropriation .....	8,238,847	
Federal Fund Appropriation.....	180,985	8,419,832

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

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response		
Federal Fund Appropriation.....		23,847,341

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations		
General Fund Appropriation .....	20,754,376	
Special Fund Appropriation.....	815,956	21,570,332

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

DEER'S HEAD CENTER

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

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

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services  
 General Fund Appropriation, provided that \$43,585 of this appropriation for salaries may not be expended until the Laboratories Administration recruits and fills the one vacant pharmacist position (PIN 018217) in the Drug Control Division.

**Further provided that, contingent upon enactment of Senate Bill 937 or House Bill 1177, \$111,400 of this appropriation may not be expended for any program or purpose except that the funds may be transferred to budget code M00A01.04 to support the operations of the State Board of Certification for Residential Child Care Program Administrators.**

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

	18,231,240
	<del>18,133,849</del>
	<del>17,839,191</del>
	<b><u>18,032,891</u></b>
Special Fund Appropriation.....	29,000
Federal Fund Appropriation.....	3,453,644
	<del>3,448,463</del>

<del>3,437,637</del>	21,713,884
<b>3,443,062</b>	<del>21,611,312</del>
	<del>21,305,828</del>
	<b>21,504,953</b>

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

## ALCOHOL AND DRUG ABUSE ADMINISTRATION

### M00K02.01 Alcohol and Drug Abuse

#### Administration

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

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

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

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

and comment on that plan.

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

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

- (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.

**Further provided that the General Assembly remains concerned that current funding of local prevention and treatment services does not adequately reflect relative need in**

**those local jurisdictions. Thus, the General Assembly requests that the formula workgroup also provide the Maryland State Drug and Alcohol Abuse Council with the calculation of the funding required to move the allocation of local prevention and treatment dollars to be completely formula-driven over a one-, two-, and three-year period while at the same time holding jurisdictions harmless. The Maryland State Drug and Alcohol Abuse Council shall submit a report to the Governor and the budget committees by February 1, 2008 detailing the funding required to implement a phase-in to a full formula allocation for each of the scenarios and also identifying a funding strategy.....**

	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>
	<hr/>	<hr/> <hr/> <u>139,846,651</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.....	1,497,924	7,326,817
	<u>1,462,185</u>	<u>7,113,078</u>
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special

funds for operating expenses in this program.

M00L01.02 Community Services		
General Fund Appropriation .....	81,600,541	
	<del>80,600,541</del>	
	<del>81,600,541</del>	
	<b><u>81,350,541</u></b>	
Special Fund Appropriation.....	31,119	
Federal Fund Appropriation.....	27,764,860	109,396,520
		<del>108,396,520</del>
		<del>109,396,520</del>
		<b><u>109,146,520</u></b>

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

M00L01.03 Community Services for Medicaid Recipients		
General Fund Appropriation .....	268,574,526	
	<del>262,574,526</del>	
	<del>265,574,526</del>	
Federal Fund Appropriation.....	234,506,952	503,081,478
	<del>228,506,952</del>	<del>491,081,478</del>
	<del>231,506,952</del>	<del>497,081,478</del>

SUMMARY

Total General Fund Appropriation .....		352,575,960
Total Special Fund Appropriation .....		31,119
Total Federal Fund Appropriation.....		260,733,997
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Total Appropriation .....		613,341,076
		<hr/> <hr/>

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 Services and Institutional

Operations

General Fund Appropriation .....	13,864,506	
Special Fund Appropriation.....	95,543	13,960,049

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THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Services and Institutional

Operations

General Fund Appropriation .....	16,054,826	
Special Fund Appropriation.....	706,940	16,761,766

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

REGIONAL INSTITUTE FOR CHILDREN  
AND ADOLESCENTS – BALTIMORE

M00L05.01 Services and Institutional

Operations

General Fund Appropriation .....	10,441,180	
Special Fund Appropriation.....	2,152,017	
Federal Fund Appropriation.....	63,524	12,656,721

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

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional

Operations

General Fund Appropriation .....	1,548,446	
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Special Fund Appropriation.....	461,806	2,010,252
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EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations

General Fund Appropriation .....	16,947,271	
Special Fund Appropriation.....	47,975	16,995,246

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SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations

General Fund Appropriation .....	72,168,364	
Special Fund Appropriation.....	357,509	72,525,873

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SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations

General Fund Appropriation .....	75,781,965	
Special Fund Appropriation.....	762,716	
Federal Fund Appropriation.....	39,648	76,584,329

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

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations

General Fund Appropriation .....	40,419,714	
Special Fund Appropriation.....	105,000	40,524,714

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Funds are appropriated in other agency

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

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional

Operations

General Fund Appropriation .....	11,364,749	
Special Fund Appropriation.....	87,697	
Federal Fund Appropriation.....	63,215	11,515,661
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 Services and Institutional

Operations

General Fund Appropriation .....	8,223,666	
Special Fund Appropriation.....	184,226	8,407,892
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional

Operations

General Fund Appropriation .....	5,927,359	
Special Fund Appropriation.....	2,500	

Federal Fund Appropriation.....	47,536	5,977,395
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DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

General Fund Appropriation, <i>provided that \$72.106 of the appropriation made for the purposes of Program Direction may only be expended to provide a grant to the Self Advocacy Network</i> .....	4,368,496	
Federal Fund Appropriation.....	1,521,412	5,889,908

M00M01.02 Community Services

General Fund Appropriation .....	394,230,422	
Special Fund Appropriation.....	<del>3,669,865</del>	
	<u>3,138,083</u>	
Federal Fund Appropriation.....	264,279,877	<del>662,180,164</del>
		<u>661,648,382</u>

SUMMARY

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

ROSEWOOD CENTER

M00M02.01 Services and Institutional

Operations		
General Fund Appropriation .....	42,163,939	
	<del>42,096,327</del>	
	<u>42,043,408</u>	
Special Fund Appropriation.....	192,359	42,356,298
		<del>42,288,686</del>
		<u>42,235,767</u>

## HOLLY CENTER

## M00M05.01 Services and Institutional

## Operations

General Fund Appropriation .....	18,386,037	
Special Fund Appropriation.....	106,563	
Federal Fund Appropriation.....	4,370	18,496,970
	<hr/>	<hr/> <hr/>

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

## POTOMAC CENTER

## M00M07.01 Services and Institutional

## Operations

General Fund Appropriation .....	9,376,349	
Special Fund Appropriation.....	5,000	9,381,349
	<hr/>	<hr/> <hr/>

## JOSEPH D. BRANDENBURG CENTER

## M00M09.01 Services and Institutional

## Operations

General Fund Appropriation .....		4,456,408
		<hr/> <hr/>

## DEPUTY SECRETARY FOR HEALTH CARE FINANCING

## M00P01.01 Executive Direction

General Fund Appropriation .....	<del>18,862,900</del>	
	<u>17,649,900</u>	
Federal Fund Appropriation.....	<del>24,896,065</del>	<del>43,758,965</del>
	<u>21,259,065</u>	<u>38,908,965</u>
	<hr/>	<hr/> <hr/>

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.02 Office of Operations, Eligibility, and Pharmacy

General Fund Appropriation .....	<u>11,855,181</u>	
	<u>11,850,987</u>	
Federal Fund Appropriation.....	<u>21,902,960</u>	<u>33,758,141</u>
	<u>21,898,930</u>	<u>33,749,917</u>

M00Q01.03 Medical Care Provider

Reimbursements

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

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

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

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

- (1) the annual and cumulative budget neutrality calculation from the advent of the HealthChoice Program through fiscal 2007;
- (2) the budget neutrality outlook for fiscal 2008 through 2011;
- (3) the methodology used to prepare the budget neutrality calculation; and
- (4) a summary of the assumptions underpinning the budget neutrality forecast for the out-years.

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

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

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

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

Special Fund Appropriation.....

203,738,306

Federal Fund Appropriation, **provided that this appropriation shall be reduced by \$4,300,000 contingent upon the enactment of Senate Bill 101 or House Bill 130.....**

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

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

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

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.

M00Q01.04 Office of Health Services

General Fund Appropriation .....	10,515,420	
Special Fund Appropriation.....	25,949	
Federal Fund Appropriation.....	7,473,649	18,015,018
	<hr/>	
M00Q01.05 Office of Finance		
General Fund Appropriation .....	2,609,648	
Federal Fund Appropriation.....	2,749,677	5,359,325
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M00Q01.06 Kidney Disease Treatment Services		
General Fund Appropriation .....	8,683,953	
Special Fund Appropriation.....	349,000	9,032,953
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M00Q01.07 Maryland Children's Health Program		
General Fund Appropriation, provided that no part of this general fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an		



abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health.....

	65,859,438	
Special Fund Appropriation.....	2,047,499	
Federal Fund Appropriation.....	122,310,383	190,217,320
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SUMMARY

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

HEALTH REGULATORY COMMISSIONS

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

M00R01.02 Health Services Cost Review Commission	
<u>Contingent on the failure of HB 754, the Health Services Cost Review Commission (HSCRC) shall evaluate the affordability of hospital outpatient rates and make appropriate rate adjustments, as the HSCRC deems necessary.</u>	
Special Fund Appropriation.....	86,319,032

M00R01.03 Maryland Community Health

Resources Commission Special Fund Appropriation.....		8,365,692
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## SUMMARY

Total Special Fund Appropriation.....		118,163,410
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## DEPARTMENT OF HUMAN RESOURCES

## OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary		
General Fund Appropriation .....	<del>6,332,210</del> <u>6,295,949</u>	
Federal Fund Appropriation.....	<del>4,170,683</del> <u>4,146,738</u>	<del>10,502,893</del> <u>10,442,687</u>

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

## SUMMARY

Total General Fund Appropriation .....		8,315,489
Total Federal Fund Appropriation.....		4,732,909

Total Appropriation .....		13,048,398
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## 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
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N00C01.03 Maryland Office for New Americans		
General Fund Appropriation .....	52,445	
Federal Fund Appropriation.....	6,284,183	6,336,628
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N00C01.04 Legal Services		
General Fund Appropriation .....	9,176,006	
Federal Fund Appropriation.....	4,203,562	13,379,568
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N00C01.05 Shelter and Nutrition		
General Fund Appropriation .....	7,835,733	
Federal Fund Appropriation.....	874,103	8,709,836
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N00C01.07 Adult Services		
General Fund Appropriation .....	3,845,883	
Special Fund Appropriation.....	17,947	
Federal Fund Appropriation.....	703,122	4,566,952
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N00C01.11 Victim Services		
General Fund Appropriation .....	6,766,001	
Federal Fund Appropriation.....	12,000,607	18,766,608
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

N00C01.12 Office of Home Energy Programs

Special Fund Appropriation.....	62,543,823	
Federal Fund Appropriation.....	42,278,986	104,822,809

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## SUMMARY

Total General Fund Appropriation .....		28,446,603
Total Special Fund Appropriation .....		62,561,770
Total Federal Fund Appropriation.....		66,546,649

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Total Appropriation .....		157,555,022
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## OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and  
Personnel

General Fund Appropriation .....	9,679,618	
	<u>9,638,146</u>	
	<u>9,598,454</u>	
Federal Fund Appropriation.....	6,228,793	15,908,411
	<u>6,203,375</u>	<u>15,841,521</u>
	<u>6,181,284</u>	<u>15,779,738</u>

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## N00E01.02 Division of Administrative Services

General Fund Appropriation .....	4,500,692	
	<u>4,421,867</u>	
Federal Fund Appropriation.....	4,290,324	8,791,016
	<u>4,229,158</u>	<u>8,651,025</u>

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## SUMMARY

Total General Fund Appropriation .....		14,020,321
Total Federal Fund Appropriation.....		10,410,442

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Total Appropriation .....		24,430,763
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OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.04 General Administration		
General Fund Appropriation .....	28,092,375	
Special Fund Appropriation.....	116,782	
Federal Fund Appropriation.....	36,683,108	64,892,265
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LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

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

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

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

Further provided that \$500,000 of this appropriation may only be used to pay

<u>reasonable adoption placement services fees to private adoption agencies that facilitate the adoption of a child in the Maryland foster care system</u> .....	248,324,805	
Special Fund Appropriation.....	106,863	
Federal Fund Appropriation.....	104,639,852	353,071,520

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

N00G00.03 Child Welfare Services

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

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

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

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

<u>recommended by the Child Welfare</u>		
<u>League of America</u> .....	76,682,845	
Special Fund Appropriation.....	2,630,589	
Federal Fund Appropriation.....	106,323,650	185,637,084
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N00G00.04 Adult Services		
General Fund Appropriation .....	<del>7,360,648</del>	
	<u>7,292,082</u>	
Special Fund Appropriation.....	1,166,604	
Federal Fund Appropriation.....	<del>33,828,325</del>	<del>42,355,577</del>
	<u>33,595,506</u>	<u>42,054,192</u>
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N00G00.05 General Administration		
General Fund Appropriation .....	25,028,866	
Special Fund Appropriation.....	2,887,170	
Federal Fund Appropriation.....	17,209,030	45,125,066
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N00G00.06 Local Child Support Enforcement Administration		
General Fund Appropriation .....	14,477,684	
Special Fund Appropriation.....	137,147	
Federal Fund Appropriation.....	28,303,519	42,918,350
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N00G00.08 Assistance Payments		
General Fund Appropriation .....	43,556,730	
Special Fund Appropriation.....	13,291,952	
Federal Fund Appropriation.....	<del>444,804,289</del>	<del>501,652,971</del>
	<u>437,804,289</u>	<u>494,652,971</u>
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N00G00.10 Work Opportunities		
Federal Fund Appropriation.....		46,648,398

SUMMARY

Total General Fund Appropriation .....		467,684,644
Total Special Fund Appropriation .....		22,468,962
Total Federal Fund Appropriation.....		856,771,840
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Total Appropriation .....		1,346,925,446
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CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State		
General Fund Appropriation .....	6,603,061	
	<u>6,584,191</u>	
Special Fund Appropriation.....	8,334,590	
	<u>8,333,304</u>	
Federal Fund Appropriation, <del>provided that \$100,000 in federal funds for the contract with the University of Maryland, Baltimore School of Social Work may only be used to fund an evaluation by an independent party of the Child Support Enforcement Administration's privatization pilot project in Baltimore City and Queen Anne's County to be submitted to the budget committees by February 1, 2008</del> .....	36,401,595	51,339,246
	<u>36,378,865</u>	<u>51,296,360</u>

FAMILY INVESTMENT ADMINISTRATION

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction		
General Fund Appropriation .....	457,414	
Special Fund Appropriation.....	156,938	
Federal Fund Appropriation.....	657,588	1,271,940

P00A01.02 Program Analysis and Audit		
General Fund Appropriation .....	33,008	
	<u>21,149</u>	



	<u>32,677</u>	
Special Fund Appropriation.....	56,330	
	<u>42,792</u>	
	<u>55,761</u>	
Federal Fund Appropriation.....	258,231	347,569
	<u>208,078</u>	<u>272,019</u>
	<u>255,631</u>	<u>344,069</u>
<hr/>		
P00A01.05 Legal Services		
General Fund Appropriation .....	1,396,647	
Special Fund Appropriation.....	812,558	
Federal Fund Appropriation.....	578,597	2,787,802
	<hr/>	
P00A01.08 Equal Opportunity and Program Equity		
General Fund Appropriation .....	46,101	
Special Fund Appropriation.....	80,722	
Federal Fund Appropriation.....	356,518	483,341
	<hr/>	
P00A01.09 Governor's Workforce Investment Board		
General Fund Appropriation .....	94,229	
Federal Fund Appropriation.....	530,610	624,839
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
P00A01.10 Capital Acquisitions		
Special Fund Appropriation.....		348,000
P00A01.11 Appeals		
Special Fund Appropriation.....	1,294,099	
Federal Fund Appropriation.....	3,490,465	4,784,564
	<hr/>	

## SUMMARY

Total General Fund Appropriation .....	2,027,068	
Total Special Fund Appropriation .....	2,748,078	
Total Federal Fund Appropriation.....	5,869,409	
		<hr/>
Total Appropriation .....	10,644,555	<hr/> <hr/>

## DIVISION OF ADMINISTRATION

## P00B01.03 Office of Budget and Fiscal Services

General Fund Appropriation .....	457,014	
Special Fund Appropriation.....	663,832	
Federal Fund Appropriation.....	3,147,093	4,267,939
	<hr/>	

## P00B01.04 Office of General Services

General Fund Appropriation .....	404,405	
Special Fund Appropriation.....	2,011,058	
Federal Fund Appropriation.....	3,234,612	5,650,075
	<hr/>	

## P00B01.05 Office of Information Technology

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

## P00B01.06 Office of Personnel Services

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

SUMMARY

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

DIVISION OF FINANCIAL REGULATION

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

DIVISION OF LABOR AND INDUSTRY

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

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

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

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

P00D01.07 Prevailing Wage		
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General Fund Appropriation .....		385,740
P00D01.08 Occupational Safety and Health Administration		
Special Fund Appropriation.....	<del>3,476,269</del>	
	<u>3,450,632</u>	
Federal Fund Appropriation.....	<del>4,457,192</del>	<del>7,933,461</del>
	<u>4,431,556</u>	<u>7,882,188</u>

## SUMMARY

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

## DIVISION OF RACING

P00E01.02 Maryland Racing Commission		
General Fund Appropriation .....	470,749	
Special Fund Appropriation.....	1,410,000	1,880,749
	<hr/>	
P00E01.03 Racetrack Operation		
General Fund Appropriation .....	2,508,854	
Special Fund Appropriation.....	1,020,592	3,529,446
	<hr/>	
P00E01.04 Share of Racing Revenue to Local Subdivisions		
Special Fund Appropriation.....		1,485,600

## SUMMARY

Total General Fund Appropriation .....		2,979,603
Total Special Fund Appropriation .....		3,916,192
		<hr/>

Total Appropriation ..... 6,895,795

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

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

DIVISION OF WORKFORCE DEVELOPMENT

P00G01.01 Office of the Assistant Secretary
General Fund Appropriation ..... 968,193
Special Fund Appropriation..... 885,514
Federal Fund Appropriation..... 30,137,887 31,991,594

P00G01.03 Office of Employment Training
General Fund Appropriation ..... 2,570
Special Fund Appropriation..... 1,392,386
Federal Fund Appropriation..... 13,282,881 14,677,837

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

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

SUMMARY

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

Total Appropriation .....		46,744,431
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DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance

Special Fund Appropriation.....	10,086,231	
Federal Fund Appropriation.....	45,759,698	55,845,929

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DEPARTMENT OF PUBLIC SAFETY AND  
CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

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

21,642,703	
360,000	22,002,703

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Q00A01.02 Information Technology and  
Communications Division

General Fund Appropriation .....	32,184,050
Special Fund Appropriation.....	3,365,000

Federal Fund Appropriation.....	940,318	36,489,368
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00A01.03 Internal Investigative Unit General Fund Appropriation .....		2,039,932
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Q00A01.04 9-1-1 Emergency Number Systems Special Fund Appropriation.....		57,421,742
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Q00A01.06 Division of Capital Construction and Facilities Maintenance General Fund Appropriation .....		1,915,083
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Q00A01.08 Office of Treatment Services General Fund Appropriation .....	2,196,295	
	<u>1,696,295</u>	
Special Fund Appropriation.....	2,720,593	<del>4,916,888</del>
		<u>4,416,888</u>

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

SUMMARY

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

Total Appropriation .....		124,285,716
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DIVISION OF CORRECTION – HEADQUARTERS

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

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

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

Q00B01.02 Classification, Education and Religious Services			
General Fund Appropriation .....	29,636,955		
Special Fund Appropriation.....	585,205		30,222,160
		<hr/>	



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

**SUMMARY**

Total General Fund Appropriation .....		40,063,919
Total Special Fund Appropriation .....		610,205
Total Federal Fund Appropriation.....		337,500

Total Appropriation .....		41,011,624
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**JESSUP REGION**

Q00B02.01 Maryland House of Correction		
General Fund Appropriation .....	39,944,078	
Special Fund Appropriation.....	1,032,594	40,976,672

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.

Q00B02.02 Jessup Correctional Institution		
General Fund Appropriation .....	40,891,438	
Special Fund Appropriation.....	961,516	41,852,954

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

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

## SUMMARY

Total General Fund Appropriation .....		112,498,415
Total Special Fund Appropriation .....		2,733,033
		<hr/>
Total Appropriation .....		115,231,448
		<hr/> <hr/>

## BALTIMORE REGION

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

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

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

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

Q00B03.06 Home Detention Unit		
General Fund Appropriation .....	6,125,706	

Special Fund Appropriation.....	280,000	6,405,706
	<hr/>	
<b>Q00B03.07 Baltimore City Correctional Center</b>		
General Fund Appropriation .....	10,621,349	
Special Fund Appropriation.....	430,763	11,052,112
	<hr/>	

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

**SUMMARY**

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

**HAGERSTOWN REGION**

<b>Q00B04.01 Maryland Correctional Institution – Hagerstown</b>		
General Fund Appropriation .....	55,758,711	
Special Fund Appropriation.....	1,438,234	57,196,945
	<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.

<b>Q00B04.02 Maryland Correctional Training Center</b>		
General Fund Appropriation .....	61,237,930	
Special Fund Appropriation.....	2,574,918	63,812,848

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.

Q00B04.03 Roxbury Correctional Institution		
General Fund Appropriation .....	42,207,701	
Special Fund Appropriation.....	1,180,373	43,388,074

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

SUMMARY

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

WOMEN'S FACILITIES

Q00B05.01 Maryland Correctional Institution for Women		
General Fund Appropriation .....	26,876,164	
Special Fund Appropriation.....	908,109	27,784,273

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

Q00B05.02 Pre-Release Unit for Women

General Fund Appropriation .....	5,197,231	
Special Fund Appropriation.....	237,970	5,435,201

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

SUMMARY

Total General Fund Appropriation .....	32,073,395
Total Special Fund Appropriation .....	1,146,079

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Total Appropriation .....	33,219,474
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MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 General Administration

General Fund Appropriation .....	7,973,239
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00B06.02 Brockbridge Correctional Facility

General Fund Appropriation .....	15,656,919	
Special Fund Appropriation.....	659,078	16,315,997

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

Q00B06.03 Jessup Pre-Release Unit

General Fund Appropriation .....	13,915,511	
Special Fund Appropriation.....	740,012	14,655,523

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

Q00B06.05 Southern Maryland Pre-Release Unit

General Fund Appropriation .....	3,617,975	
Special Fund Appropriation.....	449,580	4,067,555

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

Q00B06.06 Eastern Pre-Release Unit

General Fund Appropriation .....	3,671,257	
Special Fund Appropriation.....	439,403	4,110,660

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

Q00B06.11 Central Laundry Facility

General Fund Appropriation .....	11,572,159	
Special Fund Appropriation.....	399,351	11,971,510

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

funds for operating expenses in this program.

Q00B06.12 Toulson Boot Camp		
General Fund Appropriation .....	9,243,272	
Special Fund Appropriation.....	347,209	9,590,481

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

SUMMARY

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

EASTERN SHORE REGION

Q00B07.01 Eastern Correctional Institution		
General Fund Appropriation .....	84,879,418	
Special Fund Appropriation.....	2,400,319	
Federal Fund Appropriation.....	850,000	88,129,737

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.

Q00B07.02 Poplar Hill Pre-Release Unit		
General Fund Appropriation .....	3,551,844	
Special Fund Appropriation.....	504,901	4,056,745

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

SUMMARY

Total General Fund Appropriation .....		88,431,262
Total Special Fund Appropriation .....		2,905,220
Total Federal Fund Appropriation.....		850,000
		<hr/>
Total Appropriation .....		92,186,482
		<hr/> <hr/>

WESTERN MARYLAND REGION

Q00B08.01 Western Correctional Institution

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

Q00B08.02 North Branch Correctional Institution

General Fund Appropriation .....	24,840,508	
Special Fund Appropriation.....	253,323	25,093,831
	<hr/>	

SUMMARY

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



Total Appropriation ..... 72,220,085

MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 Maryland Correctional Enterprises Special Fund Appropriation..... 47,142,913

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings General Fund Appropriation ..... 5,070,887

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 80,303,274 80,907,753 80,607,753 Special Fund Appropriation..... 8,173,076 89,680,829 88,476,350 89,080,829 88,780,829

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

SUMMARY

Total General Fund Appropriation ..... 85,307,150 Total Special Fund Appropriation ..... 8,173,076

Total Appropriation .....		93,480,226
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PATUXENT INSTITUTION

Q00D00.01 Services and Institutional

Operations

General Fund Appropriation .....	41,521,924	
Special Fund Appropriation.....	499,984	42,021,908

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

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration

Special Fund Appropriation.....		556,209
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POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration

General Fund Appropriation .....	<del>7,524,037</del>	
	<u>7,479,290</u>	
Special Fund Appropriation.....	331,000	<del>7,855,037</del>
		<u>7,810,290</u>

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

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards

Special Fund Appropriation.....	4,516,296	
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Federal Fund Appropriation.....	1,600,000	6,116,296
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	1,600,000	6,116,296
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MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration

General Fund Appropriation .....		529,576
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515,217

515,217

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.01 General Administration

General Fund Appropriation .....		8,703,035
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Q00P00.02 Pretrial Release Services

General Fund Appropriation .....		5,143,425
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Q00P00.03 Baltimore City Detention Center

General Fund Appropriation .....	79,815,937	
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Special Fund Appropriation.....	2,895,766	
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Federal Fund Appropriation.....	10,000	82,721,703
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10,000

Q00P00.04 Central Booking and Intake Facility

General Fund Appropriation .....	46,778,795	
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Special Fund Appropriation.....	131,936	46,910,731
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131,936

SUMMARY

Total General Fund Appropriation .....		140,441,192
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Total Special Fund Appropriation .....		3,027,702
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Total Federal Fund Appropriation.....		10,000
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10,000

Total Appropriation .....		143,478,894
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143,478,894

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent		
General Fund Appropriation .....	7,267,049	
Special Fund Appropriation.....	387,074	
Federal Fund Appropriation.....	6,149,676	13,803,799
	<hr/>	

R00A01.02 Division of Business Services		
General Fund Appropriation .....	2,317,636	
Special Fund Appropriation.....	13,674	
Federal Fund Appropriation.....	<del>7,086,967</del>	
	<u>7,056,515</u>	
	<u>7,086,967</u>	9,418,277
		<u>9,387,825</u>
		<u>9,418,277</u>
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R00A01.03 Division for Leadership Development		
General Fund Appropriation .....	1,835,161	
Federal Fund Appropriation.....	397,436	2,232,597
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R00A01.04 Division of Accountability and Assessment

General Fund Appropriation, provided that \$250,000 of this appropriation may not be expended until the Maryland State Department of Education submits a report by September 15, 2007, to the budget committees on the amount of funds encumbered at the close of fiscal 2007 in the accountability and assessment program. The report shall itemize the amounts encumbered, identify the contracts against which the amounts are encumbered, and specify the fiscal year of the funding. The budget committees shall have 45 days to review and comment on the report.

Further provided that \$50,000 of this appropriation may only be expended as a

grant to the Maryland Humanities Council under Title 5, Subtitle 5 of the Education Article .....

	29,069,562	
	<u>14,569,562</u>	
Special Fund Appropriation.....	319,368	
Federal Fund Appropriation.....	7,181,662	<del>36,570,592</del>
		<u>22,070,592</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.

R00A01.05 Office of Information Technology		
General Fund Appropriation .....	1,038,999	
Federal Fund Appropriation.....	1,585,105	2,624,104

R00A01.10 Division of Early Childhood Development		
General Fund Appropriation .....	20,587,408	
Federal Fund Appropriation.....	21,168,009	41,755,417

R00A01.11 Division of Instruction		
General Fund Appropriation .....	6,444,112	
Special Fund Appropriation.....	256,545	
Federal Fund Appropriation.....	4,342,306	11,042,963

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

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

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.

R00A01.13 Division of Special Education/Early Intervention Services		
General Fund Appropriation .....	1,382,703	
Federal Fund Appropriation.....	12,464,132	13,846,835
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R00A01.14 Division of Career Technology and Adult Learning		
General Fund Appropriation .....	1,866,800	
Special Fund Appropriation.....	865,870	
Federal Fund Appropriation.....	3,059,458	5,792,128
	<hr/>	
R00A01.15 Division of Correctional Education		
General Fund Appropriation .....	<del>21,896,078</del>	
	<del>21,746,768</del>	
	<del>21,896,078</del>	
Special Fund Appropriation.....	<del>2,000,000</del>	
	<del>1,000,000</del>	
	<del>2,000,000</del>	
	<del>1,000,000</del>	
Federal Fund Appropriation.....	1,505,599	25,401,677
	<del>1,450,067</del>	<del>24,196,835</del>
	<del>1,505,599</del>	<del>25,401,677</del>
	<del>1,450,067</del>	<del>24,346,145</del>
	<hr/>	
R00A01.17 Division of Library Development and Services		
General Fund Appropriation .....	1,405,050	
Federal Fund Appropriation.....	1,346,664	2,751,714
	<hr/>	
R00A01.18 Division of Certification and Accreditation		
General Fund Appropriation .....	3,344,629	
Special Fund Appropriation.....	426,595	

Federal Fund Appropriation.....	662,437	4,433,661
	<hr/>	
<b>R00A01.19 Home and Community Based Waiver for Children With Autism Spectrum Disorder</b>		
General Fund Appropriation .....		10,817,928
<b>R00A01.20 Division of Rehabilitation Services – Headquarters</b>		
General Fund Appropriation .....	1,433,733	
Special Fund Appropriation.....	182,315	
Federal Fund Appropriation.....	7,578,997	9,195,045
	<hr/>	
<b>R00A01.21 Division of Rehabilitation Services – Client Services</b>		
General Fund Appropriation .....	9,095,921	
Federal Fund Appropriation.....	24,401,945	33,497,866
	<hr/>	
<b>R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center</b>		
General Fund Appropriation .....	1,955,069	
Federal Fund Appropriation.....	8,598,702	10,553,771
	<hr/>	
<b>R00A01.23 Division of Rehabilitation Services – Disability Determination Services</b>		
Federal Fund Appropriation.....		30,544,189
<b>R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services</b>		
General Fund Appropriation .....	646,091	
Special Fund Appropriation.....	3,080,607	
Federal Fund Appropriation.....	4,283,180	8,009,878
	<hr/>	

SUMMARY

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

AID TO EDUCATION

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

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

R00A02.01 State Share of Foundation Program General Fund Appropriation .....	2,782,037,499
R00A02.02 Compensatory Education General Fund Appropriation .....	902,405,478
R00A02.03 Aid for Local Employee Fringe Benefits General Fund Appropriation .....	577,898,967
R00A02.04 Children at Risk Federal Fund Appropriation.....	17,848,590

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.

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

R00A02.07 Students With Disabilities  
 General Fund Appropriation ..... 402,890,168

To provide funds as follows:

Formula.....	271,916,550	
Non-Public Placement Program.....	125,162,837	
Infants and Toddlers Program .....	5,810,781	

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

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

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

R00A02.10 Environmental Education

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

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

1,700,000

R00A02.12 Educationally Deprived Children

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

Federal Fund Appropriation.....

171,901,092

R00A02.13 Innovative Programs

General Fund Appropriation .....

2,910,206

Federal Fund Appropriation.....

21,143,642

24,053,848

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.

R00A02.14 Adult Continuing Education

General Fund Appropriation .....

6,933,622

Federal Fund Appropriation.....

7,490,708

14,424,330

<hr/>		
R00A02.15 Language Assistance Federal Fund Appropriation.....		6,738,175
R00A02.18 Career and Technology Education Federal Fund Appropriation.....		15,841,967
R00A02.24 Limited English Proficient General Fund Appropriation .....		126,172,174
R00A02.25 Guaranteed Tax Base General Fund Appropriation .....		78,856,442
R00A02.27 Food Services Program General Fund Appropriation .....	7,468,664	
Federal Fund Appropriation.....	168,617,464	176,086,128
<hr/>		
R00A02.31 Public Libraries General Fund Appropriation .....	33,929,179	
Federal Fund Appropriation.....	2,107,643	36,036,822
<hr/>		
R00A02.32 State Library Network General Fund Appropriation .....		16,262,596
R00A02.33 County Library Capital Projects Grants Program General Fund Appropriation, provided that <u>\$2,000,000 \$2,500,000 \$2,250,000</u> of this <u>appropriation shall not be expended until</u> <u>the Maryland State Department of</u> <u>Education (MSDE) provides to the budget</u> <u>committees a list of the library capital</u> <u>projects approved by the State Board of</u> <u>Education and accompanying</u> <u>documentation on the projects submitted</u> <u>to the Department of Budget and</u> <u>Management. The budget committees</u> <u>shall have 45 days to review and</u> <u>comment</u> .....		5,000,000

		<u>2,000,000</u>	
		<u>2,500,000</u>	
		<b><u>2,250,000</u></b>	
R00A02.39 Transportation			
General Fund Appropriation .....			219,024,870
R00A02.52 Science and Mathematics Education Initiative			
General Fund Appropriation .....	2,490,115		
Federal Fund Appropriation.....	3,859,027		6,349,142
R00A02.53 School Technology			
Federal Fund Appropriation.....			3,369,803
R00A02.54 School Quality, Accountability and Recognition of Excellence			
General Fund Appropriation .....			11,939,345
R00A02.55 Teacher Development			
General Fund Appropriation .....	7,970,000		
	6,970,000		
Federal Fund Appropriation.....	38,812,594		<del>46,782,594</del>
			<u>45,782,594</u>
R00A02.57 Transitional Education Funding Program			
General Fund Appropriation .....			10,575,000
R00A02.58 Head Start			
General Fund Appropriation .....			3,000,000
R00A02.59 Child Care Subsidy Program			

Provided that the Maryland State Department of Education shall submit a report to the budget committees on the number of children in the Child Care Subsidy program who are enrolled in accredited child care programs and on the percentage of accredited programs that

serve children in the subsidy program. The report shall be submitted by December 1, 2007, and the budget committees shall have 45 days to review and comment on the report.

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

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

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind		
General Fund Appropriation .....		17,882,219
R00A03.02 Blind Industries and Services of Maryland		
General Fund Appropriation .....		632,999
R00A03.03 Other Institutions		
General Fund Appropriation .....		6,489,432
Chesapeake Bay Foundation .....	525,000	
Maryland Academy of Sciences.....	1,100,000	
National Aquarium in Baltimore.....	597,000	
Echo Hill Outdoor School.....	67,000	
Alice Ferguson Foundation .....	100,000	
Maryland Zoo in Baltimore.....	1,023,000	
Living Classrooms Foundation .....	383,000	
Citizenship Law-Related Education .....	36,000	
Outward Bound.....	160,000	
Maryland Historical Society.....	150,000	
Baltimore Museum of Industry .....	101,000	

South Baltimore Learning Center .....	50,000
Super Kids Camp.....	492,000
Ward Museum.....	42,000
State Mentoring Resource Center .....	95,000
Best Buddies International.....	200,000
Imagination Stage.....	300,000
College Bound Foundation.....	45,000
The Dyslexic Tutoring Program, Inc. ....	45,000
Salisbury Zoological Park.....	22,000
Maryland Leadership Workshops.....	54,000
Baltimore Symphony Orchestra .....	80,000
MD Mathematics, Engineering, Science Achievement Program .....	95,000
National Museum of Ceramic Art and Glass .....	25,000
Olney Theatre .....	175,000
American Visionary Art Museum.....	18,000
Port Discovery Children's Museum .....	140,000
Alliance of Southern Prince George's County Communities, Inc. ....	40,000
B&O Railroad Museum .....	75,000
Jewish Museum of Maryland.....	15,000
Sotterley Foundation .....	15,000
Sultana Project.....	25,000
Walters Art Museum.....	20,000
Chesapeake Bay Maritime Museum .....	25,000
Junior Achievement of Central Maryland.	50,000
National Great Blacks in Wax Museum ...	50,000
The Village Learning Place, Inc. ....	54,432

#### R00A03.04 Aid to Non-Public Schools

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

eligible to participate, a non-public school shall:

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

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

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

Further provided that the Maryland State Department of Education shall:

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

eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook, computer hardware, or computer software vendor who will send the textbooks, computer hardware, or computer software directly to the eligible school which will:

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

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

SUMMARY

Total General Fund Appropriation .....	25,004,650
Total Special Fund Appropriation .....	3,910,000
	-----
Total Appropriation .....	28,914,650
	=====



CHILDREN'S CABINET INTERAGENCY FUND

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

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

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

52,668,177  
48,668,177

Special Fund Appropriation.....

600,000

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

14,917,081

68,185,258  
64,185,258

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

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University  
 Current Unrestricted Appropriation, provided that \$1,500,000 of this appropriation, for the purpose of improving student retention and graduation rates, may not be expended until Morgan State University has prepared and submitted a performance

report to the budget committees. For each cohort enrolled beginning fall 2000 through 2006, the report shall include:

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

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

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

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

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

	145,039,497	
Current Restricted Appropriation.....	46,422,384	191,461,881
	_____	=====

ST. MARY'S COLLEGE OF MARYLAND

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

Provided that 8.0 regular positions shall be deleted.

MARYLAND PUBLIC BROADCASTING COMMISSION

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

SUMMARY

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

UNIVERSITY SYSTEM OF MARYLAND

**Provided that the appropriation herein for the University System of Maryland institutions shall be reduced by \$2,000,000 in current unrestricted funds allocated to enrollment growth to recognize lower costs of enrollment. This reduction shall not reduce the number of students projected to be**

**enrolled. Total current unrestricted fund expenditures to fund enrollment growth shall be limited to \$4,745,000.**

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

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

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

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

UNIVERSITY OF MARYLAND, BALTIMORE

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

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park		
Current Unrestricted Appropriation.....	1,085,794,887	
Current Restricted Appropriation.....	308,285,840	1,394,080,727

BOWIE STATE UNIVERSITY

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

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

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

Current Restricted Appropriation.....	74,246,444	
	15,118,050	89,364,494

TOWSON UNIVERSITY

R30B24.00 Towson University		
Current Unrestricted Appropriation.....	290,109,519	
Current Restricted Appropriation.....	23,900,000	314,009,519

UNIVERSITY OF MARYLAND EASTERN SHORE

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

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

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

Current Restricted Appropriation.....	72,808,944	
	25,640,435	98,449,379

FROSTBURG STATE UNIVERSITY

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

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COPPIN STATE UNIVERSITY

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

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

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

Current Restricted Appropriation.....	56,614,537	
	22,885,590	79,500,127

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## UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore		
Current Unrestricted Appropriation.....	78,555,039	
Current Restricted Appropriation.....	8,351,445	86,906,484
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## SALISBURY UNIVERSITY

R30B29.00 Salisbury University		
Current Unrestricted Appropriation.....	112,742,809	
Current Restricted Appropriation.....	6,075,000	118,817,809
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## UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College		
Current Unrestricted Appropriation.....	280,546,863	
Current Restricted Appropriation.....	10,000,000	290,546,863
	<hr/>	<hr/> <hr/>

## UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation.....	241,418,030	
Current Restricted Appropriation.....	83,677,616	325,095,646
	<hr/>	<hr/> <hr/>

## UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Provided that it is the intent of the General Assembly that one-third of the increase in indirect cost recovery associated with the use of a new research vessel be applied to future repayment installments to the master lease program. The University of Maryland Center for Environmental Science shall also submit a report to the budget committees by December 1, 2007, and December 1, 2008, on grants awarded and the corresponding indirect cost recovery. The report shall identify the



grant money associated with the current research vessel. The report shall include the prior year actual and the current year working awards.

R30B34.00 University of Maryland Center for Environmental Science

Current Unrestricted Appropriation, provided that \$700,000 of this appropriation for the University of Maryland Center for Environmental Science may be used for no other purpose than the repayment of the master lease for the research vessel in fiscal 2008. Funds not expended for this purpose in fiscal 2008 may be retained in fund balance to apply to future repayment installments. The University of Maryland Center for Environmental Science shall submit a report to the budget committees by September 1, 2007, on the actual repayment amount needed for fiscal 2008.

	<del>22,593,320</del>	
	<u>22,475,820</u>	
Current Restricted Appropriation.....	18,570,120	41,163,440
		<u>41,045,940</u>

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

R30B35.00 University of Maryland Biotechnology Institute

Current Unrestricted Appropriation.....  
Current Restricted Appropriation.....

	38,857,735	
	27,500,000	66,357,735

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office

Current Unrestricted Appropriation; provided that \$81,809 in current unrestricted funds be used for no other purpose or program than a grant to the Hughes Center for Agro Ecology at the University of Maryland, College Park.....

23,649,356

Current Restricted Appropriation.....	3,500,000	27,149,356
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AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

R55Q00.01 Aid to University of Maryland Medical System

General Fund Appropriation.....	3,054,679	
Special Fund Appropriation, provided that this appropriation may be used for no other purpose than to support the Shock Trauma Center at UMMS as provided in Section 13-955 of the Transportation Article .....	6,764,000	9,818,679

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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration

General Fund Appropriation, <i>provided that \$52,500 of this appropriation may only be expended for studies necessary for the Commission to Develop the Maryland Model for Funding Higher Education established by Chapter 57 of 2006 to complete its charge. Further provided that any funds that are not needed by the Commission may only be expended after May 1, 2008, to provide information technology upgrades and support</i> .....	6,510,132	
	<del>6,457,632</del>	
	<u>6,510,132</u>	
Special Fund Appropriation.....	319,843	
Federal Fund Appropriation.....	452,080	<del>7,282,055</del>
		<u>7,229,555</u>
		<u>7,282,055</u>

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

R62I00.02 College Prep/Intervention Program General Fund Appropriation .....	750,000
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R62I00.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education General Fund Appropriation .....	<del>58,551,065</del> <del>57,551,065</del> <u>58,551,065</u>
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R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges General Fund Appropriation .....	210,091,424
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R62I00.06 Aid to Community Colleges – Fringe Benefits General Fund Appropriation .....	33,609,276
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R62I00.07 Educational Grants  
 General Fund Appropriation, provided that \$4.900.000 in general funds designated to enhance the State’s four historically black institutions may not be expended until the Maryland Higher Education Commission submits a report to the budget committees prior to July 1, 2007, outlining how the funds will be spent. The budget committees shall have 45 days to review and comment on the report.

Further provided that it is the intent of the General Assembly that local education agencies should play a greater role in financially supporting professional development schools. Professional development schools are partnerships between higher education institutions and local education agencies. They assist local education agencies in training and developing both new and in-service teachers. Under the Bridge to Excellence in Public Schools Act, local education agencies will receive \$558.000.000 in additional State aid in fiscal 2008. A portion of these funds support teacher

mentoring and professional development activities and should be used to support professional development schools.

*Further provided that \$1,000,000 of this appropriation to support professional development schools (PDS) may not be expended until a report is submitted to the budget committees of the General Assembly that provides a plan for distributing the funds to professional development schools and includes the following information for each higher education institution proposed to receive professional development school funds: actual fiscal 2007 revenue by revenue source for PDS activities; for academic year 2006-2007; total operating budget for PDS; number of PDS sites; number of teacher interns; other affiliated higher education institutions; and funding from local school systems by each local system for PDS activities. The budget committees shall have 45 days to review and comment on the report.....*

	<del>11,776,000</del>	
	<u>9,776,000</u>	
	<u>10,776,000</u>	
Federal Fund Appropriation.....	1,034,823	<del>12,810,823</del>
		<u>10,810,823</u>
		<u>11,810,823</u>

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

Improving Teacher Quality State	
Grants .....	1,034,823
Henry H. Welcome Grants .....	200,000
Diversity Grants.....	180,000
HBCU Enhancement Fund.....	4,900,000
Doctoral Grant.....	60,000
Washington Center for Internships & Academic Seminars.....	
	200,000
Interstate Educational Compacts in Optometry.....	
	165,500
UMBI, Maryland-Israeli Partnership .....	
	250,000
IMPART.....	200,000

UMB – WellMobile Program.....	570,500	
Regional Higher Education Centers.....	850,000	
Academy of Leadership .....	500,000	
“Maryland Go For It!” Outreach Activities .....	100,000	
First Year Experience Program....	100,000	
Community College Initiative for Students with Learning Disabilities .....	500,000	
Maryland Industrial Partnerships .....	1,000,000	
Professional Development Schools.....	2,000,000	
 R62I00.10 Educational Excellence Awards General Fund Appropriation .....	 <del>78,449,177</del> <u>77,249,177</u>	
Federal Fund Appropriation.....	609,204	<del>79,058,381</del> <u>77,858,381</u>
	<hr/>	
 R62I00.12 Senatorial Scholarships General Fund Appropriation .....		 6,486,000
 R62I00.14 Edward T. Conroy Memorial Scholarship Program General Fund Appropriation .....		 570,474
 R62I00.15 Delegate Scholarships General Fund Appropriation .....		 4,862,808
 R62I00.16 Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program General Fund Appropriation .....		 344,311
 R62I00.17 Graduate and Professional Scholarship Program General Fund Appropriation .....	 1,320,000	
Special Fund Appropriation.....	180,000	1,500,000
	<hr/>	

R62I00.19 Physician Assistant–Nurse Practitioner Training Program General Fund Appropriation .....		73,538
R62I00.20 Distinguished Scholar Program General Fund Appropriation .....	4,000,000	
Special Fund Appropriation.....	200,000	4,200,000
	<hr/>	
R62I00.21 Jack F. Tolbert Memorial Student Grant Program General Fund Appropriation .....		277,500
R62I00.23 HOPE Scholarships Program General Fund Appropriation .....		250,000
R62I00.26 Janet L. Hoffman Loan Assistance Repayment Program General Fund Appropriation .....	2,032,795	
Special Fund Appropriation.....	620,000	2,652,795
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
R62I00.30 Private Donation Incentive Grants General Fund Appropriation .....		2,340,961
R62I00.33 Part–time Grant Program General Fund Appropriation .....		6,000,000
R62I00.36 Workforce Shortage Student Assistance Grants General Fund Appropriation .....		4,009,205
R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarships General Fund Appropriation .....		500,000

R62I00.38 Nurse Support Program II Special Fund Appropriation.....	8,777,788
R62I00.39 Health Personnel Shortage Incentive Grant Program Special Fund Appropriation.....	500,000

SUMMARY

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

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions of Higher Education

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

Program	Title	
R30B21	University of Maryland, Baltimore	167,356,682
R30B22	University of Maryland, College Park	392,199,381
R30B23	Bowie State University	33,053,157
R30B24	Towson University	82,015,437
R30B25	University of Maryland Eastern Shore	30,671,304

R30B26	Frostburg State University	30,842,567
R30B27	Coppin State University	31,682,194
R30B28	University of Baltimore	27,335,933
R30B29	Salisbury University	34,845,464
R30B30	University of Maryland University College	25,142,270
R30B31	University of Maryland Baltimore County	83,497,512
R30B34	University of Maryland Center for Environmental Science	17,386,559
R30B35	University of Maryland Biotechnology Institute	21,745,054
R30B36	University System of Maryland Office	19,363,763
Subtotal University System of Maryland		997,137,277
R95C00	Baltimore City Community College	40,197,646
R14D00	St. Mary's College of Maryland	16,367,188
R13M00	Morgan State University	67,214,721

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

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

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

Further provided that \$1,500,000 of this appropriation, for the purpose of improving student retention and graduation rates, may not be expended



until Morgan State University has prepared and submitted a performance report to the budget committees. For each cohort enrolled beginning fall 2000 through 2006 the report shall include:

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

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

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

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

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

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

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

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

Further provided that \$700,000 of this appropriation for the University of Maryland Center for Environmental Science may be used for no other purpose than the repayment of the master lease for the research vessel in fiscal 2008. Funds not expended for this purpose in fiscal 2008 may be retained in fund balance to apply to future repayment installments. The University of Maryland Center for Environmental Science shall submit a report to the budget committees by September 1, 2007, on the actual repayment amount needed for fiscal 2008.....

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

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

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

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College		
Current Unrestricted Appropriation.....	63,422,848	
Current Restricted Appropriation.....	24,248,977	87,671,825

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations		
General Fund Appropriation.....	18,300,305	
Special Fund Appropriation.....	112,075	
Federal Fund Appropriation.....	475,252	18,887,632

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

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations		
General Fund Appropriation.....	9,159,162	
Special Fund Appropriation.....	112,001	
Federal Fund Appropriation.....	556,496	9,827,659

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Provided that the Department of Housing and Community Development shall not transfer more than \$1,000,000 in funds among grant and loan programs without

notifying the budget committees at least  
30 days in advance.

## OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary		
Special Fund Appropriation.....	1,947,159	
Federal Fund Appropriation.....	816,829	2,763,988
	<hr/>	
S00A20.02 Maryland Affordable Housing Trust		
Special Fund Appropriation.....		3,000,000
S00A20.03 Office of Management Services		
Special Fund Appropriation.....	1,932,490	
Federal Fund Appropriation.....	626,161	2,558,651
	<hr/>	

## SUMMARY

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

## DIVISION OF CREDIT ASSURANCE

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

SUMMARY

Total Special Fund Appropriation.....		2,648,633
Total Federal Fund Appropriation.....		2,715,915
		<hr/>
Total Appropriation .....		5,364,548
		<hr/> <hr/>

DIVISION OF NEIGHBORHOOD REVITALIZATION

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

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

SUMMARY

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

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

S00A25.01 Administration

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

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S00A25.02 Housing Development Program

Special Fund Appropriation.....	3,390,803	
Federal Fund Appropriation.....	453,521	3,844,324

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S00A25.03 Homeownership Programs

Special Fund Appropriation.....	2,534,164	
Federal Fund Appropriation.....	45,530	2,579,694

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S00A25.04 Special Loan Programs

Special Fund Appropriation.....	2,474,509	
Federal Fund Appropriation.....	3,592,843	6,067,352

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

S00A25.05 Rental Services Programs

General Fund Appropriation .....	1,700,000	
Special Fund Appropriation.....	135,000	
Federal Fund Appropriation.....	165,981,190	167,816,190

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

<b>S00A25.07 Rental Housing Programs – Capital Appropriation</b>		
General Fund Appropriation .....	2,608,000	
Special Fund Appropriation.....	9,392,000	
Federal Fund Appropriation.....	4,750,000	16,750,000
	<hr/>	
<b>S00A25.08 Homeownership Programs – Capital Appropriation</b>		
Special Fund Appropriation.....	7,500,000	
Federal Fund Appropriation.....	100,000	7,600,000
	<hr/>	
<b>S00A25.09 Special Loan Programs – Capital Appropriation</b>		
General Fund Appropriation .....	1,150,000	
Special Fund Appropriation.....	5,350,000	
Federal Fund Appropriation.....	1,500,000	8,000,000
	<hr/>	
<b>S00A25.10 Partnership Rental Housing – Capital Appropriation</b>		
Special Fund Appropriation.....		2,000,000

**SUMMARY**

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

**DIVISION OF INFORMATION TECHNOLOGY**

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

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration

General Fund Appropriation .....	1,000	
Special Fund Appropriation.....	4,823,009	
Federal Fund Appropriation.....	528,941	5,352,950
	<hr/>	<hr/> <hr/>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration

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

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

2,149,033

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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services

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



Business and Economic Development submits a report that identifies the position(s) responsible for its agencywide Managing for Results (MFR) quality assurance, provides written departmental MFR control procedures that satisfy the Department of Budget and Management, and assigns an internal auditor to consistently monitor performance data collection and control. The budget committees shall have 45 days from the date of the receipt of the report to review and comment .....

	1,891,854	
Special Fund Appropriation.....	189,818	
Federal Fund Appropriation.....	20,829	2,102,501

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T00A00.02 Maryland Economic Development Commission  
General Fund Appropriation .....

5,510

T00A00.03 Office of the Assistant Attorney General  
General Fund Appropriation .....

92,073

1,300,466

2,398

1,394,937

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SUMMARY

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

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Total Appropriation .....	3,502,948
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DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

T00B00.01 Office of Administration

General Fund Appropriation .....	3,618,927	
Special Fund Appropriation.....	827,998	
Federal Fund Appropriation.....	35,413	4,482,338

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.

DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

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

DIVISION OF SMALL BUSINESS DEVELOPMENT

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

DIVISION OF BUSINESS DEVELOPMENT

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

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

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

SUMMARY

Total General Fund Appropriation .....		16,505,071
Total Special Fund Appropriation .....		487,829
		<hr/>
Total Appropriation .....		16,992,900
		<hr/> <hr/>

DIVISION OF FINANCING PROGRAMS

T00F00.01 Assistant Secretary for Financing Programs		
General Fund Appropriation .....	50,000	
Special Fund Appropriation.....	1,144,331	1,194,331
	<hr/>	
T00F00.03 Maryland Small Business Development Financing Authority		
Special Fund Appropriation.....		1,547,588
T00F00.05 Consolidated Operations		
Special Fund Appropriation.....		1,940,729
T00F00.08 Investment Finance Group		
Special Fund Appropriation.....		984,532
T00F00.09 Maryland Small Business Development Financing Authority – Business Assistance		
General Fund Appropriation .....	3,382,222	
Special Fund Appropriation.....	14,523,528	17,905,750
	<hr/>	
T00F00.10 Rural Broadband Assistance Fund		
General Fund Appropriation .....		<del>2,000,000</del>
		<u>0</u>
T00F00.17 Maryland Enterprise Investment Fund and Challenge Programs – Business Assistance		
Special Fund Appropriation.....		5,000,000

T00F00.18 Military Reservists and Service-Related No-Interest Loan Program General Fund Appropriation .....		1,000,000
T00F00.21 Maryland Economic Adjustment Fund – Business Assistance Special Fund Appropriation.....		1,000,000
T00F00.23 Maryland Economic Development Assistance Authority and Fund – Business Assistance General Fund Appropriation .....	2,000,000	
		<u>0</u>
Special Fund Appropriation, <u>provided that</u> <u>\$4,000,000 of this appropriation is</u> <u>authorized to be transferred to the Rural</u> <u>Broadband Assistance Fund within the</u> <u>Department of Business and Economic</u> <u>Development. Funds not transferred for</u> <u>this purpose shall revert to the Maryland</u> <u>Economic Development Assistance Fund.</u>		
<b><u>Further provided that \$1,000,000 of this</u></b> <b><u>appropriation may not be expended</u></b> <b><u>for this purpose but may only be used</u></b> <b><u>to fund a capital grant equal to</u></b> <b><u>\$1,000,000 to the County Executive</u></b> <b><u>and County Council of Montgomery</u></b> <b><u>County for the acquisition, planning,</u></b> <b><u>design, construction, renovation,</u></b> <b><u>reconstruction, and capital equipping</u></b> <b><u>of the Germantown Life Sciences</u></b> <b><u>Incubator, located next to the</u></b> <b><u>Germantown campus of Montgomery</u></b> <b><u>College. The appropriation may not be</u></b> <b><u>transferred to any other program by</u></b> <b><u>budget amendment or otherwise.</u></b> <b><u>Funds not expended for this purpose</u></b> <b><u>shall revert to the Maryland</u></b> <b><u>Economic Development Assistance</u></b> <b><u>Fund</u>.....</b>	20,000,000	<del>22,000,000</del> <u>20,000,000</u>

SUMMARY

Total General Fund Appropriation .....	4,432,222
Total Special Fund Appropriation .....	46,140,708
	<hr/>
Total Appropriation .....	50,572,930
	<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Assistant Secretary and Administration General Fund Appropriation .....	568,280
T00G00.02 Office of Tourism Development General Fund Appropriation .....	5,466,505

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.

T00G00.03 Maryland Tourism Board  
 General Fund Appropriation, ***provided that \$300,000 of this appropriation may not be expended for this purpose but may only be transferred to the Sports Legends Museum at Camden Yards for operating expenditures. The appropriation may not be transferred to any other program by budget amendment or otherwise. Any funds not spent by the end of the fiscal year for operating expenditures for the Sports Legends Museum at Camden Yards shall be reverted to the Tourism Board fund.***

~~provided that \$50,000 of this appropriation made for the purposes of the Maryland Tourism Board Program in the Division of Tourism, Film and the Arts~~

~~may only be transferred to the Division of Racing in the Department of Labor, Licensing, and Regulation to fund expenditures for the Cecil County Breeders Fair. Specifically, the appropriation shall support horse track maintenance, promotions, and purses. The appropriation may not be transferred to any other program by budget amendment or otherwise. Any funds not spent by the end of the fiscal year for the expenditures for the Cecil County Breeders Fair shall be reverted to the general fund~~ .....

	7,000,000	
	<del>6,700,000</del>	
	<u>7,000,000</u>	
Special Fund Appropriation.....	600,000	7,600,000
		<del>7,300,000</del>
		<u>7,600,000</u>

T00G00.04 Maryland Film Office General Fund Appropriation .....		845,391
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T00G00.05 Maryland State Arts Council General Fund Appropriation .....	<del>15,397,003</del>	
	<u>15,197,003</u>	
Special Fund Appropriation.....	500,000	
Federal Fund Appropriation.....	578,051	16,475,054
		<u>16,275,054</u>

T00G00.06 Film Production Wage Credit Program General Fund Appropriation .....		6,875,000
		<u>4,000,000</u>

SUMMARY

Total General Fund Appropriation .....		33,077,179
Total Special Fund Appropriation .....		1,100,000
Total Federal Fund Appropriation.....		578,051

Total Appropriation ..... 34,755,230

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DIVISION OF REGIONAL DEVELOPMENT

T00I00.01 Division of Regional Development

General Fund Appropriation .....	7,354,065	
Special Fund Appropriation.....	248,767	7,602,832

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T00I00.03 Partnership for Workforce Quality

General Fund Appropriation .....	887,954	
Special Fund Appropriation.....	120,000	1,007,954

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SUMMARY

Total General Fund Appropriation .....		8,242,019
Total Special Fund Appropriation .....		368,767

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

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MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization

General Fund Appropriation .....		5,526,000
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T50T01.03 Maryland Stem Cell Research Fund

General Fund Appropriation .....		25,000,000
		<del>15,000,000</del>
		<b><u>23,000,000</u></b>

SUMMARY

Total General Fund Appropriation .....		28,526,000
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## DEPARTMENT OF THE ENVIRONMENT

## OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary		
General Fund Appropriation .....	1,239,442	
Special Fund Appropriation.....	152,834	
Federal Fund Appropriation.....	481,133	1,873,409
	<hr/>	
U00A01.03 Capital Appropriation – Water		
Quality Revolving Loan Fund		
General Fund Appropriation .....	4,240,000	
Special Fund Appropriation.....	34,580,000	
Federal Fund Appropriation.....	21,180,000	60,000,000
	<hr/>	
U00A01.04 Capital Appropriation – Hazardous Substance Clean-Up Program		
General Fund Appropriation .....		850,000
U00A01.05 Capital Appropriation – Drinking Water Revolving Loan Fund		
General Fund Appropriation .....	2,240,000	
Special Fund Appropriation.....	3,946,000	
Federal Fund Appropriation.....	7,814,000	14,000,000
	<hr/>	
U00A01.11 Capital Appropriation – Bay Restoration Fund – Wastewater		
Special Fund Appropriation.....		35,000,000
U00A01.12 Capital Appropriation – Bay Restoration Fund – Septic Systems		
Special Fund Appropriation.....		6,000,000

## SUMMARY

Total General Fund Appropriation .....		8,569,442
Total Special Fund Appropriation .....		79,678,834
Total Federal Fund Appropriation.....		29,475,133
		<hr/>



Total Appropriation ..... 117,723,409

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

U00A02.02 Administrative and Employee Services Administration

General Fund Appropriation ..... 5,486,408
Special Fund Appropriation..... 1,234,522
Federal Fund Appropriation..... 799,516 7,520,446

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Pollution Control Program

General Fund Appropriation ..... 12,981,287
Special Fund Appropriation..... 6,852,945
6,817,783
Federal Fund Appropriation..... 6,822,561 26,656,793
6,804,507 26,603,577

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.

U00A04.02 Water Supply Program

General Fund Appropriation ..... 1,315,794
Special Fund Appropriation..... 1,040,000
Federal Fund Appropriation..... 3,625,015 5,980,809

SUMMARY

Total General Fund Appropriation ..... 14,297,081
Total Special Fund Appropriation ..... 7,857,783
Total Federal Fund Appropriation..... 10,429,522

Total Appropriation ..... 32,584,386

## TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

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

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

## WASTE MANAGEMENT ADMINISTRATION

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

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

## AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration		
General Fund Appropriation .....	1,716,262	
Special Fund Appropriation.....	6,436,899	
Federal Fund Appropriation.....	3,466,956	11,620,117
	<hr/>	<hr/> <hr/>

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices		
General Fund Appropriation .....	3,882,558	
	<u>3,835,222</u>	
Special Fund Appropriation.....	8,574,934	
Federal Fund Appropriation.....	1,353,961	<del>13,811,453</del>
	<hr/>	<u>13,764,117</u>
U00A10.02 Major Information Technology		
Development Projects		
Federal Fund Appropriation.....		932,163

SUMMARY

Total General Fund Appropriation .....	3,835,222
Total Special Fund Appropriation .....	8,574,934
Total Federal Fund Appropriation.....	2,286,124
	<hr/>
Total Appropriation .....	14,696,280
	<hr/> <hr/>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

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

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support		
General Fund Appropriation .....	30,144,155	
	<u>29,828,155</u>	
Special Fund Appropriation.....	50,000	
Federal Fund Appropriation.....	442,851	<del>30,637,006</del>
	<hr/>	<u>30,321,006</u>
	<hr/> <hr/>	<hr/> <hr/>

## RESIDENTIAL OPERATIONS

V00E01.01 Residential Services		
General Fund Appropriation .....	7,847,384	
	<u>7,659,384</u>	
Federal Fund Appropriation.....	232,976	8,080,360
		<u>7,892,360</u>
<hr/>		
V00E01.02 Residential Contractual		
General Fund Appropriation .....		1,834,394
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
V00E01.03 Baltimore City Juvenile Justice Center		
General Fund Appropriation .....	10,669,450	
Special Fund Appropriation.....	20,000	10,689,450
		<hr/>
V00E01.04 William Donald Schaefer House		
General Fund Appropriation .....	972,547	
Special Fund Appropriation.....	3,000	975,547
		<hr/>
V00E01.05 Maryland Youth Residence Center		
General Fund Appropriation .....	1,799,059	
Special Fund Appropriation.....	5,000	1,804,059
		<hr/>
V00E01.09 J. DeWeese Carter Center		
General Fund Appropriation .....	1,426,712	
Special Fund Appropriation.....	8,000	1,434,712
		<hr/>
V00E01.10 Lower Eastern Shore Children's Center		
General Fund Appropriation .....	1,902,448	
Special Fund Appropriation.....	1,000	1,903,448

<hr/>		
V00E01.11 Cheltenham Youth Facility		
General Fund Appropriation .....	6,859,565	
Special Fund Appropriation.....	50,000	6,909,565
<hr/>		
V00E01.12 Thomas J. S. Waxter Children's Center		
General Fund Appropriation .....	3,615,820	
Special Fund Appropriation.....	15,000	3,630,820
<hr/>		
V00E01.13 Charles H. Hickey School		
General Fund Appropriation .....	8,205,649	
Special Fund Appropriation.....	5,000	8,210,649
<hr/>		

SUMMARY

Total General Fund Appropriation .....	44,945,028
Total Special Fund Appropriation .....	107,000
Total Federal Fund Appropriation.....	232,976
	<hr/>
Total Appropriation .....	45,285,004
	<hr/> <hr/>

HEALTH SERVICES DIVISION

V00E02.01 Health Services Division  
General Fund Appropriation, provided that \$100,000 of this appropriation may not be spent until the Departments of Juvenile Services (DJS) and Health and Mental Hygiene report on strategies to maximize federal Medicaid claims for behavioral health assessments and other mental health services provided by DJS in community-based settings. The report shall include specifics as to what behavioral health assessments are required to provide juvenile court judges with information necessary to make

<u>appropriate dispositions of youth and, if necessary, strategies for educating those judges as to what is an appropriate assessment. The report shall be provided to the budget committees by November 1, 2007, and the committees shall have 45 days to review and comment.....</u>	22,444,016	
Federal Fund Appropriation.....	871,819	23,315,835
	<hr/>	<hr/> <hr/>

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

COMMUNITY SERVICES SUPERVISION

V00E03.01 Community Services Supervision

It is the intent of the General Assembly that the Department of Juvenile Services pursues grant and foundation funding in order to conduct an evaluation of community-based sex offender treatment currently provided by the department. The evaluation shall include a discussion of the availability of evidence-based 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	
	74,967,267	
Federal Fund Appropriation.....	9,309,744	84,527,011
	<hr/>	<hr/> <hr/> <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
	<hr/>	
V00F03.02 Contracted Residential		
General Fund Appropriation .....	12,758,337	
Federal Fund Appropriation.....	2,276,000	15,034,337
	<hr/>	
V00F03.03 Community Services		
General Fund Appropriation .....	12,920,098	
Federal Fund Appropriation.....	433,551	13,353,649
	<hr/>	
V00F03.04 Green Ridge Regional Youth Center		
General Fund Appropriation .....	1,708,131	
Federal Fund Appropriation.....	40,000	1,748,131
	<hr/>	
V00F03.05 Western Maryland Children's Center		
General Fund Appropriation .....	2,538,087	
Federal Fund Appropriation.....	50,000	2,588,087
	<hr/>	
V00F03.06 Statewide Youth Centers		
General Fund Appropriation .....	7,281,544	
Federal Fund Appropriation.....	130,000	7,411,544
	<hr/>	
V00F03.07 Alfred D. Noyes Children's Center		
General Fund Appropriation .....	4,259,361	
Federal Fund Appropriation.....	70,000	4,329,361
	<hr/>	
V00F03.09 Residential Support		
General Fund Appropriation .....	3,979,399	
Federal Fund Appropriation.....	880,038	4,859,437
	<hr/>	

SUMMARY

Total General Fund Appropriation .....	47,626,253
Total Special Fund Appropriation .....	40,000
Total Federal Fund Appropriation.....	3,879,589
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Total Appropriation .....	51,545,842
	<hr/> <hr/>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation, provided that \$1,000,000 of this appropriation is restricted until the Department of State Police (DSP) submits the Crime in Maryland: 2006 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment.

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

10,128,702

W00A01.02 Field Operations Bureau

General Fund Appropriation, provided that no State funds may be expended to expand the Electronic Citation program beyond a pilot program until the Department of State Police, in conjunction with the Judiciary, submits a report to the budget committees on the status of the Electronic Citation program by February 1, 2008. The report shall include the effectiveness



<u>of the program, any time and cost efficiencies, and estimated costs to expand the program statewide. The budget committees shall have 45 days to review and comment</u> .....	83,313,220	
Special Fund Appropriation.....	63,004,601	146,317,821

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

W00A01.03 Homeland Security and Investigation Bureau

<u>General Fund Appropriation, provided that \$125,479 of this appropriation may not be expended until the Department of State Police (DSP) submits a report to the budget committees concerning its use of investigative funds. The report shall include level of appropriated funds and actual level of expenditures for investigations for fiscal 2005 and fiscal 2006. The report shall also include the extent to which funds were directed from other areas within the DSP's appropriation. The budget committees shall have 45 days to review and comment</u> .....	30,767,391	
Special Fund Appropriation.....	240,000	
Federal Fund Appropriation.....	475,000	31,482,391

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

W00A01.04 Support Services Bureau

General Fund Appropriation .....	<del>44,416,222</del>
	<u>44,332,339</u>

Special Fund Appropriation.....	200,000	
Federal Fund Appropriation.....	4,072,000	<u>48,688,222</u>
		<u>48,604,339</u>
<hr/>		
W00A01.05 State Aid for Police Protection Fund General Fund Appropriation .....		65,931,447
W00A01.07 Local Aid – Law Enforcement Grants Special Fund Appropriation.....		599,999
W00A01.08 Vehicle Theft Prevention Council Special Fund Appropriation.....		2,500,000

SUMMARY

Total General Fund Appropriation .....		234,473,099
Total Special Fund Appropriation .....		66,544,600
Total Federal Fund Appropriation.....		4,547,000
		<hr/>
Total Appropriation .....		305,564,699
		<hr/> <hr/>

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services General Fund Appropriation .....		6,511,465
		<hr/> <hr/>

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

PUBLIC DEBT

X00A00.01 Redemption and Interest on State Bonds General Fund Appropriation .....	43,500,000	
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Special Fund Appropriation.....	649,194,848	692,694,848
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STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation .....		162,794,899
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Y01A02.01 Dedicated Purpose Account

General Fund Appropriation, ~~provided that this appropriation shall be reduced by \$53,000,000 contingent upon the enactment of legislation altering the timing of transfers to the Maryland Transportation Authority to fund the Intercounty Connector~~ .....

	153,000,000
	<u>100,000,000</u>

Maryland Transportation Authority .....	-53,000,000	
Future costs of State retiree health care.....	100,000,000	

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Y01A03.01 Economic Development Opportunities Program Account

General Fund Appropriation .....		2,000,000
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OFFICE OF THE STATE PROSECUTOR

2007 Deficiency Appropriation

C82D00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for a technical adjustment for the recording of revenue for contractual service employees.

General Fund Appropriation .....		57,290
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BOARD OF PUBLIC WORKS

2007 Deficiency Appropriation

D05E01.01 Administration Office

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for salary and fringes for existing employees.

General Fund Appropriation ..... 66,331

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Maryland Zoo in Baltimore.

General Fund Appropriation ..... 2,500,000

MARYLAND ENERGY ADMINISTRATION

2007 Deficiency Appropriation

D13A13.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Propane Grant Program and the Mid-Atlantic Home Performance Collaboration Program.

Federal Fund Appropriation..... 245,000

DEPARTMENT OF AGING

2007 Deficiency Appropriation

D26A07.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for two community-based programs: the Maryland Statewide Legal Assistance Project and Evidence-Based Disease Prevention Project. The federal award was not made until October 2006.

Federal Fund Appropriation..... 350,000

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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

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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
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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

2007 Deficiency Appropriation

OFFICE OF THE SECRETARY

F10A01.03 Central Collection Unit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to implement enhancements to the automated collection system and increased credit card fees.

Special Fund Appropriation.....	325,000
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OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to reimburse the federal government for the federal portion of funds transferred from the Injured Workers' Insurance Fund to the general fund in fiscal year 2003.

General Fund Appropriation .....	4,076,940
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OFFICE OF INFORMATION TECHNOLOGY

F10A04.06 Major Information Technology

Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Federal Vendor Offset Project. The project will allow the



State to offset State liabilities against federal vendor payments.

Special Fund Appropriation..... 353,319

=====

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

2007 Deficiency Appropriation

F50A01.01 Major Information Technology

Development Project Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Federal Vendor Offset Project. The project will allow the State to offset State liabilities against federal vendor payments.

Special Fund Appropriation..... 1,300,000

=====

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

2007 Deficiency Appropriation

G20J01.02 Major Information Technology

Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the remaining costs to fully develop and implement the first phase of the Maryland Pension Administration System (MPAS-1).

Special Fund Appropriation, ~~provided that \$5,762,456 of this deficiency appropriation may not be expended until the State Retirement Agency hires a regular project manager for the Maryland Pension Administration System (MPAS) and a regular chief information officer, completes an independent verification and~~

~~validation (IV&V) of the MPAS design and architecture, provides a copy of the written IV&V report to the budget committees, and the budget committees accept the report as providing sufficient evidence that the MPAS project should proceed. The budget committees shall have 45 days from the date of receipt of the IV&V report to review it. It is the intent of the General Assembly that the agency procure an IV&V contractor through the Department of Budget and Management's Consulting and Technical 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

=====

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for fuel and utility expenses. These costs could not be anticipated as the market rates for these expenses continually change.

Special Fund Appropriation..... 360,872

=====

J00D00.01 Port Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for overtime payments to the Maryland Transportation Authority for police services during cruise ship operations and for fire safety regulations compliance.

Special Fund Appropriation..... 766,989

=====

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for utility expenses. These costs could not be anticipated as the market rates for these expenses continually change.

Special Fund Appropriation..... 834,948

=====

J00E00.01 Motor Vehicle Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for 20 temporary employee positions. The temporary assistance is necessary to implement legislation passed during the 2006 Legislative Session (9) and to enhance investigation services of fraudulent documents submitted to the Motor Vehicle Administration (11).

Special Fund Appropriation..... 121,000

J00E00.01 Motor Vehicle Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for credit card fees, the Vehicle Emissions Inspection Program (VEIP) contract, and Limited English Proficiency (LEP) services. This cost could not be anticipated as the usage of these contracts has increased due to customer service demands.

Special Fund Appropriation..... 1,159,000

MARYLAND TRANSIT ADMINISTRATION

J00H01.02 Bus 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..... 8,632,046

J00H01.02 Bus Operations

To become available immediately upon

passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Maryland Transit Administration (MTA) Mobility Program. These expenses could not be predicted due to the ridership increases above MTA estimates.

Special Fund Appropriation..... 4,215,000

J00H01.02 Bus Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for bus operations including funding for overtime for bus operators, additional commuter bus services, and contract increases to improve bus service in the Greater Baltimore region.

Special Fund Appropriation..... 9,004,861

J00H01.02 Bus Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for union contract increases. These contracts are negotiated each fall and the exact amounts needed for fiscal year 2007 could not be predicted when the budget was prepared.

Special Fund Appropriation..... 12,208,491

J00H01.04 Rail Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for facility maintenance expenditures including escalator and elevator repairs.

Special Fund Appropriation..... 1,795,845



MARYLAND AVIATION ADMINISTRATION

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



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 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



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
	<u><u>          </u></u>

K00A03.01 Wildlife and Heritage Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the monitoring of Maryland's deer populations for Chronic Wasting Disease.

Federal Fund Appropriation.....	21,000
	<u><u>          </u></u>

K00A03.01 Wildlife and Heritage Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for planning and implementation of wildlife conservation and restoration projects.

Federal Fund Appropriation.....	300,000
	<u><u>          </u></u>

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 control of the invasive plant, Purple Loosestrife.

Special Fund Appropriation.....	21,596
	<u><u>          </u></u>

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 development of a Habitat Conservation Plan for the endangered Delmarva Fox Squirrel.

Federal Fund Appropriation.....	80,000
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K00A03.01 Wildlife and Heritage Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for a waterfowl habitat restoration project.

Special Fund Appropriation..... 39,000

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MARYLAND PARK SERVICE

K00A04.01 Statewide Operation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the operation and maintenance of Maryland Park Service facilities to maintain a level of acceptable service to the 11 million visitors to the State Park System.

Special Fund Appropriation..... 572,328

=====

K00A04.01 Statewide Operation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to cover the costs associated with the Maryland Conservation Corps payroll cost and operating costs for the Conservation Reserve Enhancement Program.

Federal Fund Appropriation..... 284,839

=====

RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program

To become available immediately upon passage of this budget to supplement the



appropriation for fiscal year 2007 to provide funds for new power plant related projects.

Special Fund Appropriation..... 500,000

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K00A12.06 Tidewater Ecosystem Assessment  
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the restoration of eelgrass in the South River.

Federal Fund Appropriation..... 152,341

=====

K00A12.06 Tidewater Ecosystem Assessment  
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to support the department's project site assessments for Future Large Scale Submerged Aquatic Vegetation Restoration in Chesapeake Bay.

Federal Fund Appropriation..... 340,426

=====

K00A12.06 Tidewater Ecosystem Assessment  
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for submerged aquatic vegetation restoration in the Potomac River.

Federal Fund Appropriation..... 56,678

=====

K00A12.06 Tidewater Ecosystem Assessment  
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for submerged aquatic

vegetation restoration in the Potomac River.

Federal Fund Appropriation.....	30,709
	=====

K00A12.07 Maryland Geological Survey  
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to support the State's groundwater and stream gauge monitoring network.

Special Fund Appropriation.....	200,000
	=====

K00A12.07 Maryland Geological Survey  
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for Maryland Soil Survey update projects.

Federal Fund Appropriation.....	84,585
	=====

K00A12.07 Maryland Geological Survey  
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the collection of bathymetric and sediment data in the Coastal Bays in support of a cooperative agreement from the National Park Service.

Federal Fund Appropriation.....	49,271
	=====

FISHERIES SERVICE

K00A17.08 Estuarine and Marine Fisheries  
 To become available immediately upon passage of this budget to supplement the

appropriation for fiscal year 2007 to provide funds to study the Temporal and Spatial Variability in Growth and Production of Atlantic Menhaden and Bay Anchovy in the Chesapeake Bay.

Special Fund Appropriation..... 204,337

=====

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

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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2007 Deficiency Appropriation

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider

Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide general funds replacing special funds restricted by Section 19 of the fiscal year 2007 Budget Bill.

General Fund Appropriation ..... 26,000,000

19,000,000

=====

M00Q01.03 Medical Care Provider

Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for Medical Assistance services to legal immigrants ineligible for the federal Medicaid program.

General Fund Appropriation .....	5,000,000
	<u><u>                    </u></u>

M00Q01.03 Medical Care Provider

Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the purchase of birth certificates and other vital records to comply with a federal mandate to verify the citizenship and identity of Medicaid enrollees.

General Fund Appropriation .....	5,724,000
Federal Fund Appropriation.....	5,724,000
	<u>                    </u>

Total Appropriation.....	11,448,000
	<u><u>                    </u></u>

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for payments from the Maryland Trauma Physician Services Fund as directed by Chapter 484 of the Laws of 2006.

Special Fund Appropriation.....	3,300,000
	<u><u>                    </u></u>

DEPARTMENT OF HUMAN RESOURCES

2007 Deficiency Appropriation

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Educational and Training Voucher program in the Independent Living Program to be used for educational services.

Federal Fund Appropriation..... 975,653

=====

COMMUNITY SERVICES ADMINISTRATION

N00C01.05 Shelter and Nutrition

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Emergency Food Assistance Program in the Office of Transitional Services to be used by providers to receive, store, and distribute additional food in jurisdictions throughout the State of Maryland.

Federal Fund Appropriation..... 31,420

=====

N00C01.05 Shelter and Nutrition

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Emergency Disaster Relief activities for the Hurricane Katrina Victims Initiative Program.

Federal Fund Appropriation..... 371,579

=====

N00C01.11 Victim Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to support positions that will provide advocacy for child victims' rights and needs, assessment, treatment and referrals for victims of child sexual abuse, mental health assessment and short-term treatment to victims of sexual abuse and serious physical abuse and provide mental health treatment to child sexual abuse victims and their supportive family members.

Federal Fund Appropriation..... 208,477

=====

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.04 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to complete the development phase of the Child Care Administration Tracking System. The system provides services with respect to the transmission, storage, and retrieval of information on the child care community.

Federal Fund Appropriation..... 1,421,188

=====

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the State Partnership Program, the Food Stamp Participation Program, and the Nutrition Education Program.

Federal Fund Appropriation..... 272,802

DEPARTMENT OF LABOR, LICENSING AND REGULATION

2007 Deficiency Appropriation

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to cover the revenue shortfall of several federally funded programs throughout the Department. The majority of the funds are needed to cover the costs for the Unemployment Insurance (\$10.0 million), Benefit Appeals and Workforce Development Programs (\$1.4 million). Funding will be transferred by budget amendment to other programs and the department will cancel the federal funds at year-end.

Special Fund Appropriation..... 12,469,830

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to cover the costs for contractual employees and equipment required to process license applications for over 12,000 mortgage originators/loan officers.

Special Fund Appropriation..... 495,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2007 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for a death benefit for members of the United States uniformed services who are killed in the Afghanistan and Iraq conflicts effective January 1, 2006 in accordance with the Veterans Advocacy Act of 2006.

General Fund Appropriation ..... 5,300,000

Q00A01.02 Information Technology and Communications Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to continue the replacement of obsolete hardware and software to support mission critical mainframe and network operations and replace legacy data lines that transmit criminal information with upgraded lines that meet Federal requirements.

General Fund Appropriation ..... 1,100,000

Q00A01.03 Internal Investigative Unit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to purchase a replacement vehicle for investigators assigned to the Unit.

General Fund Appropriation ..... 38,168



=====

Q00A01.04 9-1-1 Emergency Number Systems  
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for payments to counties from the 9-1-1 telephone surcharge collected by the State on behalf of the counties.

Special Fund Appropriation..... 6,400,000

=====

Q00A01.05 Capital Appropriation  
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the acquisition of land for the expansion of the Baltimore Detention Center and construction of the new Juvenile Detention Center facility.

General Fund Appropriation ..... 1,392,410

=====

JESSUP REGION

Q00B02.01 Maryland House of Correction  
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to upgrade and enhance the facility security camera system and inspect, repair and replace, as necessary, the cell door locks.

General Fund Appropriation ..... 1,749,000

=====

Q00B02.01 Maryland House of Correction  
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

natural gas and electricity to operate the correctional institutions.

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.....

2,900,980

=====

Q00B02.01 Maryland House of Correction

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 .....

18,652,500

=====

Q00B02.02 Jessup Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to replace, upgrade and expand the facility security camera system and purchase security supplies and equipment.

General Fund Appropriation .....

2,977,913

=====

BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of generating steam to operate the correctional institution.

General Fund Appropriation, provided that these funds may only be expended for fuel and utility costs and any unspent funds shall be reverted to the general fund.....

1,169,750

=====

Q00B03.04 Maryland Reception, Diagnostic, and Classification Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the replacement of vehicles used for security and inmate transport.

General Fund Appropriation ..... 1,705,488

=====

HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution – Hagerstown

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of fuel oil to operate the correctional institution.

General Fund Appropriation, provided that these funds may only be expended for fuel and utility costs and any unspent funds shall be reverted to the general fund.....

3,518,608

=====

DIVISION OF PAROLE AND PROBATION

Q00C02.02 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for an anticipated shortfall in the collection of Drunk Driving Monitoring fees.

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

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

=====

Total Appropriation..... - 0 -

=====

DIVISION OF PAROLE AND PROBATION

Q00C02.02 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the replacement of vehicles used by agents for field visits.

General Fund Appropriation ..... 34,128

=====

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of electricity to operate the institution.

General Fund Appropriation, provided that these funds may only be expended for fuel and utility costs and any unspent funds shall be reverted to the general fund..... 411,752

=====

Q00D00.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for security supplies and equipment.

General Fund Appropriation ..... 337,315

=====

Q00D00.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for payments to contractors

for inmate medical services.

General Fund Appropriation ..... 630,000

=====

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of electricity to operate the facilities.

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.....

131,012

=====

DIVISION OF PRETRIAL DETENTION AND SERVICES

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

=====

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

=====

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

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

STATE DEPARTMENT OF EDUCATION

2007 Deficiency Appropriation

HEADQUARTERS

R00A01.19 Home and Community Based Waiver For Children With Autism Spectrum Disorder

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the 50% State match required under the Medical Assistance funding agreement with the Department of Health and Mental Hygiene for the Home and Community Based Services Waiver for Children with Autism Spectrum Disorder.

General Fund Appropriation ..... 1,200,000

ST. MARY'S COLLEGE OF MARYLAND

2007 Deficiency Appropriation

R14D00.00 St. Mary's College of Maryland

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to meet the intent of the Board of Trustees of St. Mary's College of Maryland which has the authority to establish the budget as authorized by Section 14-205 of the Education Article.

Current Unrestricted Appropriation..... 2,150,789

=====

MARYLAND PUBLIC BROADCASTING COMMISSION

2007 Deficiency Appropriation

R15P00.02 Administration and Support Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for electricity expenditures.

General Fund Appropriation, provided that these funds may only be expended for utility costs and any unspent funds shall be reverted to the general fund ..... 500,000

=====

MARYLAND HIGHER EDUCATION COMMISSION

2007 Deficiency Appropriation

R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to cover a shortfall in operating costs.

General Fund Appropriation .....	1,250,000
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R62I00.02 College Prep/Intervention Program  
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to cover a shortfall in operating costs.

General Fund Appropriation .....	500,000
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BALTIMORE CITY COMMUNITY COLLEGE

2007 Deficiency Appropriation

R95C00.00 Baltimore City Community College  
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to Baltimore City Community College to accurately reflect revised revenue estimates and anticipated expenditures.

Current Unrestricted Appropriation.....	799,508
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Current Restricted Appropriation.....	606,439
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Total Appropriation.....	1,405,947
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MARYLAND DEPARTMENT OF THE ENVIRONMENT

2007 Deficiency Appropriation

OFFICE OF THE SECRETARY

U00A01.03 Capital Appropriation – Water  
 Quality Revolving Loan Fund  
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to



provide funds for water quality capital projects needed for environmental improvements.

Federal Fund Appropriation..... 2,630,000

=====

U00A01.05 Capital Appropriation – Drinking Water Revolving Loan Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for drinking water capital projects needed for environmental improvements.

Federal Fund Appropriation..... 536,000

=====

DEPARTMENT OF JUVENILE SERVICES

2007 Deficiency Appropriation

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for repairs and maintenance to Department of Juvenile Services facilities. The work is needed to meet the requirements of federal settlement agreements and to address life safety, health and security needs.

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

=====

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for expenses related to information technology improvements,

development of risk assessment tools, training expenses related to the Maryland Correctional Training Commission, and other necessary expenses incurred in fiscal year 2006 but paid in fiscal year 2007.

General Fund Appropriation ..... 455,000

RESIDENTIAL OPERATIONS

V00E01.11 Cheltenham Youth Facility

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for staff salaries and overtime expenses at the Cheltenham Youth Facility and other Department of Juvenile Services facilities. Portions of this appropriation shall be transferred by budget amendment to other programs.

General Fund Appropriation ..... 1,980,000

V00E01.11 Cheltenham Youth Facility

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for electricity and heating fuel expenses at the Cheltenham Youth Facility and other Department of Juvenile Services facilities. Portions of this appropriation shall be transferred by budget amendment to other programs.

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..... 700,000

V00E01.13 Charles H. Hickey School

To become available immediately upon passage of this budget to supplement the

appropriation for fiscal year 2007 to provide funds for security services at the Charles H. Hickey, Jr. School.

General Fund Appropriation ..... 732,203  
567,203

=====

HEALTH SERVICES DIVISION

V00E02.01 Health Services Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for expenses related to medical services, food service, behavioral health assessments and other necessary expenses incurred in fiscal year 2006 but paid in fiscal year 2007.

General Fund Appropriation ..... 447,000

=====

V00E02.01 Health Services Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for behavioral health services at Cheltenham Youth Facility.

General Fund Appropriation ..... 276,000

=====

V00E02.01 Health Services Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for medications.

General Fund Appropriation ..... 417,000

=====

COMMUNITY SERVICES SUPERVISION

V00E03.01 Community Services Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for community-based juvenile sex offender treatment services.

General Fund Appropriation ..... 246,000

V00E03.01 Community Services Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for expenses related to "per-diem" placements for youth committed to the Department of Juvenile Services and other necessary expenses incurred in fiscal year 2006 but paid in fiscal year 2007.

General Fund Appropriation ..... 4,945,000

V00E03.01 Community Services Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for a replacement data server to support community detention electronic monitoring operations.

General Fund Appropriation ..... 35,000

V00E03.01 Community Services Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for operating grants to non-traditional community service providers in Baltimore City.

General Fund Appropriation ..... 230,000

WESTERN REGIONAL OPERATIONS

V00F03.02 Residential Contractual

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for operating contracts for Thomas O'Farrell Youth Center and Sykesville Structured Shelter Care.

General Fund Appropriation ..... 913,260

V00F03.02 Residential Contractual

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for expenses related to "per-diem" residential placements of youth committed to the Department of Juvenile Services and other necessary expenses incurred in fiscal year 2006 but paid in fiscal year 2007.

General Fund Appropriation ..... 1,545,000

V00F03.06 Statewide Youth Centers

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for expenses related to health services and other necessary expenses incurred in fiscal year 2006 but paid in fiscal year 2007.

General Fund Appropriation ..... 208,000

V00F03.09 Residential Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for substance abuse

treatment to offset a reduction in federal funding.

General Fund Appropriation .....	324,000
Federal Fund Appropriation.....	-324,000
	<hr/>
Total Appropriation.....	- 0 -
	<hr/> <hr/>

DEPARTMENT OF MARYLAND STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the cost of continuing litigation associated with the lawsuit of the National Association for the Advancement of Colored People (NAACP) vs. Maryland State Police.

General Fund Appropriation .....	250,000
	<hr/> <hr/>

W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide the General Fund contribution for a study to review the mission of the State of Maryland helicopter fleet and the replacement of the current Medevac fleet operated by the Maryland State Police.

General Fund Appropriation .....	113,000
	<hr/> <hr/>

W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the purchase of

laboratory equipment for the Forensic Services Laboratory.

Federal Fund Appropriation.....	400,000
	=====

W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the purchase of replacement handguns for State troopers.

Federal Fund Appropriation.....	892,000
	=====

W00A01.08 Vehicle Theft Prevention Council

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to make final payments to recipients of Vehicle Theft Prevention Council grants in fiscal years 2005 and 2006.

Special Fund Appropriation.....	451,000
	=====

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

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

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

- (b) ~~To allot all or any portion of funds coming into the hands of any department, board, commission, officer, school and institution of the State,~~

~~from sources not estimated or calculated upon in the budget. *That in order to carry out the provisions of these appropriations the Secretary of Budget and Management is authorized:*~~

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

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

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

- ~~(c) (1) *Prior to July 1, 2007, the Department of Budget and Management shall file with the Comptroller of the Treasury a list of the appropriations for each program in the State budget.*~~

- ~~(2) *Prior to July 1, 2007, the Presiding Officers of the General Assembly shall submit to the Comptroller of the Treasury a list of the appropriations restricted in this Act. The Comptroller of the Treasury shall place the restricted appropriations into a contingency reserve until such time as the Comptroller of the Treasury receives written notification from the chairmen of the Senate Budget and Taxation Committee and House Committee on Appropriations that the funds may be released from the contingency reserve and made available to the appropriate department, board, commission, officer, school, or institution.*~~

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

- ~~(4) *The Secretary of Budget and Management is authorized to* *To* fix the number and classes of positions, including temporary ~~contractual~~ *temporary* and permanent ~~regular~~ *permanent* positions, or person years of authorized employment for each agency, unit, or program thereof, not inconsistent with the Public General Laws in regard to classification of positions. The Secretary shall make such determination before the beginning of the fiscal year and shall base them on the positions or person years of employment authorized in the budget as amended by approved budgetary position actions. No payment for salaries or wages nor any request for or certification of personnel shall be made except in accordance~~



with the Secretary's determination. At any time during the fiscal year the Secretary may amend the number and classes of positions or person years of employment previously fixed by the Secretary; the Secretary may delegate all or part of this authority. The governing boards of public institutions of higher education shall have the authority to transfer positions between programs and campuses under each institutional board's jurisdiction without the approval of the Secretary, as provided in Section 15-105 of the Education Article.

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

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

SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section 7-109 of the State Finance and Procurement Article of the Annotated Code of Maryland, it is the intention of the General Assembly to include herein a listing of nonclassified flat rate or per diem positions by unit of State government, job classification, the number in each job classification and the amount proposed for each classification. The Chief Judge of the Court of Appeals may make adjustments to positions contained in the Judicial portion of this section (including judges) that are impacted by changes in salary plans or by salary actions in the executive agencies. The salaries below do not include the proposed fiscal year 2008 adjustment for positions eligible for the cost of living allowance (COLA). Eligible positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan.

JUDICIARY

Chief Judge, Court of Appeals	1	172,352
Judge, Court of Appeals (@ 153,352)	6	920,112
Chief Judge, Court of Special Appeals	1	145,052
Judge, Court of Special Appeals (@ 142,052)	12	1,704,624
Judge, Circuit Court (@ 134,352)	153	20,555,856
Chief Judge, District Court of Maryland	1	142,052
Judge, District Court (@ 122,752)	111	13,625,472
Judiciary Clerk of Court A (@ 98,500)	5	492,500
Judiciary Clerk of Court B (@ 96,750)	6	580,500
Judiciary Clerk of Court C (@ 95,600)	6	573,600
Judiciary Clerk of Court D (@ 92,600)	7	648,200

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	134,352
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OFFICE OF THE ATTORNEY GENERAL

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

State Prosecutor	1	134,352
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## PUBLIC SERVICE COMMISSION

Chair	1	118,280
Commissioner (@ 100,968)	4	403,872

## WORKERS' COMPENSATION COMMISSION

Chairman	1	124,452
Commissioner (@ 122,752)	9	1,104,768

## EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	150,000
Lieutenant Governor	1	125,000

## SECRETARY OF STATE

Secretary of State	1	87,500
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## MARYLAND STATE BOARD OF CONTRACT APPEALS

Chairman	1	111,946
Member	1	100,968
Member	1	100,968

MARYLAND INSTITUTE FOR EMERGENCY  
MEDICAL SERVICES SYSTEMS

EMS Executive Director	1	228,919
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## MARYLAND INSURANCE ADMINISTRATION

Associate Deputy Commissioner	1	114,751
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## OFFICE OF THE COMPTROLLER

Comptroller	1	125,000
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## STATE TREASURER'S OFFICE

Treasurer	1	125,000
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## MARYLAND DEPARTMENT OF TRANSPORTATION

## State Highway Administration

State Highway Administrator	1	153,650
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## Maryland Port Administration

Executive Director	1	226,400
Deputy Executive Director, Development and Administration	1	145,655
Director, Operations	1	130,592
Director, Marketing	1	122,473
CFO and Treasurer (MIT)	1	113,304
Director, Maritime Commercial Management	1	111,228
Director, Engineering	1	112,302
Deputy Director, Marketing	1	97,462
Director, Planning and Environment	1	95,591
Director, Security	1	101,400
Director, Harbor Development	1	95,005
Manager, South America and Latin America Trade Development	1	86,660

## Maryland Transit Administration

Maryland Transit Administrator	1	175,980
Deputy Administrator, Transit Operations	1	133,350
Executive Director of Safety and Risk Management	1	124,909

## Maryland Aviation Administration

Executive Director	1	251,400
Deputy Executive Director, Facilities Development and Engineering	1	129,290
Deputy Executive Director, Operations, Public Safety and Security	1	129,290
Director, Engineering and Construction Management	1	128,275
Deputy Executive Director, Maintenance, Utilities and Terminal Services	1	118,125
Deputy Executive Director, Airport Technologies and Community Affairs	1	118,125
Deputy Executive Director, Business Management and Administration	1	118,125
Director, Planning and Environmental Services	1	117,110
Director, Commercial Management	1	117,110
Director, Regional Aviation Assistance	1	80,400

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## Alcohol and Drug Abuse Administration

Special Assistant to the Secretary for Drug Policy	1	118,280
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## DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## Division of Racing

Chief Steward, Thoroughbred Racing (@ 314/Day)	1	81,640
Presiding Judge, Harness Racing (@ 314/Day)	1	81,640
Associate Judge, Harness Racing (@ 272/Day)	1	70,720
Associate Judge, Harness Racing (@ 272/Day)	1	70,720
Associate Steward, Thoroughbred Racing (@ 272/Day)	1	70,720
Associate Steward, Thoroughbred Racing (@ 272/Day)	1	70,720

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Maryland Parole Commission

Chairman	1	95,479
Member (@ 84,501)	9	760,509

## PUBLIC EDUCATION

## State Department of Education – Headquarters

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 of State office buildings and facilities to the budgets of the various agencies and departments occupying the buildings.

**SECTION 9. AND BE IT FURTHER ENACTED,** That \$8,000,000 is appropriated in the various agency budgets for tort claims (including motor vehicles) under the provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA.

- (A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$200,000 to a single claimant for injuries arising from a single incident or occurrence.
- (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$100,000 to a single claimant for injuries arising from a single incident or occurrence.
- (C) Tort claims for incidents or occurrences resulting in death on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$75,000 to a single claimant. All other tort claims occurring on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$50,000 to a single claimant for injuries arising from a single incident or occurrence.
- (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$50,000 to a single claimant for injuries arising from a single incident or occurrence.

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

**SECTION 11. AND BE IT FURTHER ENACTED,** That certain funds appropriated to the various State agency programs and subprograms in Comptroller object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay

for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center Operations (E00A10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller object 0882 between State departments and agencies by approved budget amendment in fiscal year 2008.

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8-102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal year 2008 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries below do not include the proposed fiscal year 2008 adjustment for positions eligible for the cost of living allowance (COLA). Positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to rounding.

Fiscal 2008  
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	71,710	95,614
ES 5	9905	77,047	102,787
ES 6	9906	82,814	110,534
ES 7	9907	89,042	118,903
ES 8	9908	95,767	127,942
ES 9	9909	103,033	137,705
ES 10	9910	110,876	148,245
ES 11	9911	119,352	159,632

  

Classification Title	Scale	FY 2008 Allowance
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**OFFICE OF THE PUBLIC DEFENDER**

Deputy Public Defender	9909	106,550
Executive VI	9906	101,521

**OFFICE OF THE ATTORNEY GENERAL**

Deputy Attorney General	9909	135,046
Deputy Attorney General	9909	128,808
Senior Executive Associate Attorney General	9908	127,942
Senior Executive Associate Attorney General	9908	127,942
Senior Executive Associate Attorney General	9908	112,347

**OFFICE OF THE PEOPLE'S COUNSEL**

People's Counsel	9906	98,579
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**SUBSEQUENT INJURY FUND**

Executive Director	9905	102,787
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**UNINSURED EMPLOYERS' FUND**

Executive Director	9905	102,787
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**EXECUTIVE DEPARTMENT – GOVERNOR**

Executive Aide X	9910	138,126
Executive Aide X	9910	133,900
Executive Aide IX	9909	137,705
Executive Aide IX	9909	137,705
Executive Aide IX	9909	137,705
Executive Aide IX	9909	136,699
Executive Aide IX	9909	135,613
Executive Aide IX	9909	133,964
Executive Aide IX	9909	132,868
Executive Aide IX	9909	127,641
Executive Aide VIII	9908	127,942
Executive Aide VIII	9908	127,942

**DEPARTMENT OF DISABILITIES**

Secretary	9909	117,299
Deputy Secretary	9906	104,975

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

Executive Aide IX	9909	127,614
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Executive Aide VII	9907	109,906
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## GOVERNOR'S OFFICE FOR CHILDREN

Executive Aide VIII	9908	106,400
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## INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

Executive VII	9907	114,950
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## DEPARTMENT OF AGING

Secretary	9909	125,176
Deputy Secretary	9906	98,580

## COMMISSION ON HUMAN RELATIONS

Executive Director	9906	106,400
Deputy Director	9904	90,373

## STATE BOARD OF ELECTIONS

State Administrator of Elections	9905	98,246
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## DEPARTMENT OF PLANNING

Secretary	9909	127,614
Deputy Director	9906	96,559
Executive V	9905	99,076

## MILITARY DEPARTMENT

## Military Department Operations and Maintenance

The Adjutant General	9908	122,368
Assistant Adjutant General	9906	110,534
Assistant Adjutant General	9906	110,534
Executive VI	9906	110,534

## DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905	96,118
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## STATE ARCHIVES

State Archivist	9906	110,534
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## MARYLAND INSURANCE ADMINISTRATION

State Insurance Commissioner	9909	137,705
Deputy Insurance Commissioner	9907	118,903

## OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge	9907	107,798
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## COMPTROLLER OF MARYLAND

## Office of the Comptroller

Chief Deputy Comptroller	9909	128,603
Executive VII	9907	118,903
Assistant State Comptroller V	9905	100,000
Assistant State Comptroller V	9905	100,000

## General Accounting Division

Assistant State Comptroller VII	9907	118,903
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## Bureau of Revenue Estimates

Assistant State Comptroller VII	9907	106,550
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## Revenue Administration Division

Assistant State Comptroller VII	9907	112,000
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## Compliance Division

Assistant State Comptroller VII	9907	112,000
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## Regulatory and Enforcement Division

Assistant State Comptroller VII	9907	112,000
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## Central Payroll Bureau

Assistant State Comptroller V	9905	100,835
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## Information Technology Division

Assistant State Comptroller VII	9907	112,500
Assistant State Comptroller IV	9904	84,780

## STATE TREASURER'S OFFICE

Chief Deputy Treasurer	9908	117,260
Executive VI	9906	82,814
Executive V	9905	100,326
Executive V	9905	100,155
Executive V	9905	99,572
Executive V	9905	95,453

## STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Director	9908	116,134
Deputy Director	9906	104,429
Executive IV	9904	95,614
Executive IV	9904	83,424

## STATE LOTTERY AGENCY

Director	9909	137,705
Executive VII	9907	105,150

## DEPARTMENT OF BUDGET AND MANAGEMENT

## Office of the Secretary

Secretary	9911	154,963
Deputy Secretary	9909	135,353

## Office of Personnel Services and Benefits

Executive VIII	9908	127,942
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## Office of Information Technology

Executive IX	9909	137,705
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## Office of Budget Analysis

Executive VIII	9908	124,432
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## Office of Capital Budgeting

Executive VII	9907	103,949
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## MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Aide X	9910	110,876
Executive Director	9909	135,921
Executive VII	9907	118,903

**TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS**

Executive VII	9907	95,410
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**DEPARTMENT OF GENERAL SERVICES****Office of the Secretary**

Secretary	9909	131,028
Executive VII	9907	116,000

**Office of Facilities Security**

Executive V	9905	102,787
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**Office of Facilities Operation and Maintenance**

Executive V	9905	77,047
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**Office of Procurement and Logistics**

Executive V	9905	92,673
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**Office of Real Estate**

Executive V	9905	99,082
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**Office of Facilities Planning, Design and Construction**

Executive V	9905	102,787
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**DEPARTMENT OF NATURAL RESOURCES****Office of the Secretary**

Secretary	9910	130,842
Deputy Secretary	9907	118,903
Executive VI	9906	110,534
Executive VI	9906	110,534
Executive VI	9906	82,814

**Chesapeake Bay Critical Areas Commission**

Chairman	9906	107,728
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## DEPARTMENT OF AGRICULTURE

## Office of the Secretary

Secretary	9909	128,840
Deputy Secretary	9907	118,903
Program Executive	9904	95,614

## Office of Marketing, Animal Industries and Consumer Services

Executive V	9905	83,778
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## Office of Plant Industries and Pest Management

Executive V	9905	87,124
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## Office of Resource Conservation

Executive V	9905	84,981
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## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## Office of the Secretary

Secretary	9911	159,632
Deputy Secretary	9909	137,705
Executive VI	9906	101,259

## Operations

Executive VII	9907	118,903
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## Deputy Secretary for Public Health Services

Executive V	9905	93,400
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## Community Health Administration

Executive V	9905	77,047
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## Family Health Administration

Executive VII	9907	117,841
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## Laboratories Administration

Executive V	9906	109,678
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**Developmental Disabilities Administration**

Executive VII	9907	117,712
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**Deputy Secretary for Health Care Financing**

Deputy Secretary	9908	95,767
Executive VI	9906	82,814

**Medical Care Programs Administration**

Executive VI	9906	110,534
Executive VI	9906	82,814

**Health Regulatory Commissions**

Executive Director, Maryland Health Care Commission	9908	127,942
Executive Director, Health Services Cost Review Commission	9908	127,942
Executive VIII	9908	95,767

**DEPARTMENT OF HUMAN RESOURCES****Office of the Secretary**

Secretary	9910	129,560
Deputy Secretary	9907	118,694
Deputy Secretary	9907	89,042

**Social Services Administration**

Executive VI	9906	82,814
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**Community Services Administration**

Executive VI	9906	97,741
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**Child Support Enforcement Administration**

Executive Director	9906	82,814
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**Family Investment Administration**

Executive VI	9906	106,752
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## DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## Office of the Secretary

Secretary	9909	137,705
Deputy Secretary	9907	118,903

## Division of Labor and Industry

Executive VI	9906	104,850
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## Division of Occupational and Professional Licensing

Executive VI	9906	96,663
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## Division of Workforce Development

Executive VI	9906	109,115
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## Division of Unemployment Insurance

Executive VI	9906	110,534
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DEPARTMENT OF PUBLIC SAFETY AND  
CORRECTIONAL SERVICES

## Office of the Secretary

Secretary	9911	149,324
Deputy Secretary	9908	127,942
Deputy Secretary	9908	127,942
Executive VII	9907	118,903
Executive VII	9907	118,903

## Division of Correction – Headquarters

Commissioner	9907	107,602
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## Division of Parole and Probation

Director	9906	110,534
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## Division of Pretrial and Detention Services

Commissioner	9907	106,400
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**PUBLIC EDUCATION****State Department of Education – Headquarters**

Deputy State Superintendent of Schools	9908	127,942
Deputy State Superintendent of Schools	9908	127,942
Deputy State Superintendent of Schools	9908	126,009
Assistant State Superintendent	9906	110,534
Assistant State Superintendent	9906	110,534
Assistant State Superintendent	9906	110,534
Assistant State Superintendent	9906	110,534
Assistant State Superintendent	9906	110,534
Assistant State Superintendent	9906	110,534
Assistant State Superintendent	9906	109,168
Assistant State Superintendent	9906	99,448
Executive VI	9906	86,998

**Maryland Higher Education Commission**

Secretary	9910	142,683
Assistant Secretary	9907	101,453
Assistant Secretary	9907	89,042

**Maryland School for the Deaf – Frederick Campus**

Superintendent	9907	118,442
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**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT****Office of the Secretary**

Secretary	9910	137,365
Deputy Secretary	9908	127,692

**Division of Credit Assurance**

Executive VI	9906	107,970
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**Division of Neighborhood Revitalization**

Executive VI	9906	103,588
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**Division of Development Finance**

Executive VI	9906	82,814
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## DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

## Office of the Secretary

Secretary	9911	149,297
Deputy Secretary	9909	137,705

## Division of Economic Policy, Research and Legislative Affairs

Executive VI	9906	109,000
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## Division of Business Development

Executive VII	9907	112,420
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## Division of Tourism, Film and the Arts

Executive VII	9907	116,000
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## Division of Regional Development

Executive VII	9907	118,903
Executive VII	9907	112,420
Executive VII	9907	112,420

## DEPARTMENT OF THE ENVIRONMENT

## Office of the Secretary

Secretary	9910	136,045
Deputy Secretary	9907	89,042
Executive VI	9906	110,534
Executive VI	9906	104,116

## Administrative and Employee Services Administration

Executive V	9905	95,517
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## Water Management Administration

Executive VI	9906	110,534
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## Waste Management Administration

Executive VI	9906	109,733
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## Air and Radiation Management Administration

Executive VI	9906	99,674
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DEPARTMENT OF JUVENILE SERVICES

Services and Operations

Secretary	9911	142,254
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Departmental Support

Assistant Secretary	9905	101,355
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Residential Operations

Deputy Secretary	9906	105,609
Assistant Secretary	9905	101,918
Assistant Secretary	9905	77,047

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9910	129,560
Deputy Secretary	9907	118,903

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2-103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary schedule for the Department of Transportation executive pay plan during fiscal year 2008 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2-103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries below do not include the proposed fiscal year 2008 adjustment for positions eligible for the cost of living allowance (COLA). Positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to rounding.

Fiscal 2008  
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	71,710	95,614
ES 5	9905	77,047	102,787
ES 6	9906	82,814	110,534

ES 7	9907	89,042	118,903
ES 8	9908	95,767	127,942
ES 9	9909	103,033	137,705
ES 10	9910	110,876	148,245
ES 11	9911	119,352	159,632

## DEPARTMENT OF TRANSPORTATION

## The Secretary's Office

Secretary	9911	151,262
Deputy Secretary	9909	137,001

## Motor Vehicle Administration

Motor Vehicle Administrator	9909	129,872
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SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned departments, and the Medical Assistance Program makes subsequent additional payments to the facility or program for the same services, any recoveries of overpayment, whether paid in this or prior fiscal years, shall become available to the Medical Assistance Program for provider reimbursement purposes.

SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0831 (Office of Administrative Hearings) to conduct administrative hearings by the Office of Administrative Hearings are to be transferred to the Office of Administrative Hearings (D99A11.01) on July 1, 2007 and may not be expended for any other purpose.

SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the State Department of Education and the Departments of Health and Mental Hygiene, Human Resources, and Juvenile Services may be transferred by budget amendment to the Children's Cabinet Interagency Fund (RA04). Funds transferred would represent costs associated with local partnership agreements approved by the Children's Cabinet Interagency Fund.

SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the various State agency programs and subprograms in Comptroller Objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation), 0217 (Health Insurance – Maryland Department of Transportation only), 0305 (DBM Paid Telecommunications) and 0322 (Capital Lease Telecommunications) are to be utilized for their intended purposes only. ~~The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management.~~ Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Objects ~~0152, 0152 and 0154, 0305, and 0322~~ between State departments and agencies by approved budget amendment in fiscal year 2007 and fiscal year 2008. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this budget for use in the employee and retiree health insurance program that are unspent shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

Further provided that funds may be transferred between State agency programs and subprograms within Comptroller Objects 0305 and 0322.

Further provided that each agency that receives funding in this budget in any of the restricted Comptroller Objects herein listed within this section shall establish within the State's accounting system a structure of accounts to separately identify for each restricted Comptroller Object by fund source, the legislative appropriation, monthly transactions, and final expenditures. It is the intent of the General Assembly that an accounting detail be established so that the Office of Legislative Audits may review the disposition of funds appropriated for each restricted Comptroller Object as part of each closeout audit to ensure that funds are used only for the purposes for which they are restricted and that unspent funds are reverted or cancelled.

SECTION 18. AND BE IT FURTHER ENACTED, That:

(1) a reduction of \$3,300 is made in this budget for Office of Administrative Hearings (OAH) services (Comptroller subobject 0302):

(2) the Governor shall develop a schedule for allocating this reduction across the various State departments and agencies that utilize OAH's services and across all funds appropriated for the purpose of conducting administrative hearings based upon the percentage of cases referred to OAH by these departments and agencies; and

(3) the reduction under this section shall equal at least the amounts indicated 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>

SECTION 19. AND BE IT FURTHER ENACTED, That \$38,623 in general funds, \$3,595 in special funds, and \$26,661 in reimbursable funds shall be deleted from E20B01.01 Treasury Management. This reduction may be allocated between E20B01.01 Treasury Management and E20B02.01 Insurance Management. The Governor shall develop a schedule for allocating this reimbursable fund reduction across the various units of State government that receive services from the Office of the State Treasurer and across all funds based upon agency use of those services. The reduction under this section shall equal at the least the amounts indicated for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>15,997</u>
<u>Special</u>	<u>5,332</u>
<u>Federal</u>	<u>5,332</u>

SECTION 20. AND BE IT FURTHER ENACTED, That the Governor's Office of Homeland Security shall be required to submit a report to the General Assembly by October 1, 2007, detailing specific spending for purposes related to homeland security by agency and by funding source for fiscal 2007 and estimated for fiscal 2008. Information on pass-through funding made available to local jurisdictions by jurisdiction and funding sources shall also be given. This report shall list the uses to which these funds have been put at the State level. Restrictions, contingencies, and any applicable expiration dates shall be given for funds made available through the federal government.

SECTION 21. AND BE IT FURTHER ENACTED, That any agreement made through any State agency, including all promotional contracts offering money to airlines for joint marketing services, contracts that waive certain airport fees, and agreements guaranteeing an airline's profit or return on sales, that involves the payment of funds to an airline which results in a reduction in revenue to the State from any fees, rent charges, or other types of revenue charged to an airline:

(1) may not be approved or go into effect unless the agreement is approved by the Board of Public Works, except if the Maryland Aviation Administration or the Maryland Department of Transportation is using a standard agreement previously approved by the Board of Public Works; and

(2) must be included in the Maryland Aviation Commission's annual report submitted to the General Assembly in accordance with Section 5-201.2 of the Transportation Article. The report shall include the total number of agreements reached during the previous fiscal year, the total number of airlines involved in the agreements, and the total dollar amount for that fiscal year relating to those agreements. These summary reports shall be provided separately for agreements relating to fee waivers, joint marketing services, and agreements that guarantee an airline's profit or return on sales.

Further provided that all agreements guaranteeing an airline's profit or return on sales may not be entered into unless the Executive Director of the Maryland Aviation Administration or the Secretary of the Maryland Department of Transportation advise the chairman of the Senate Budget and Taxation Committee; the chairman of the Public Safety, Transportation, and Environment Subcommittee;

the chairman of the House Committee on Appropriations; the chairman of the Transportation and Environment Subcommittee; and the Department of Legislative Services of the proposed agreement.

SECTION 22. AND BE IT FURTHER ENACTED, That \$125,000 in reimbursable funds shall be deleted from M00C01.03 Information Resources Management Administration. The Governor shall develop a schedule for allocating this reimbursable fund restriction across the various units within the Department of Health and Mental Hygiene that receive services from the Information Resources Management Administration and across all funds based upon agency use of those services. The restriction under this section shall equal at least the amounts indicated for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>65,000</u>
<u>Special</u>	<u>30,000</u>
<u>Federal</u>	<u>30,000</u>

SECTION 23. AND BE IT FURTHER ENACTED, That the Maryland State Department of Education (MSDE) shall submit a report no later than December 15, 2007, listing for each federal grant in effect on October 1, 2007, the total amount:

- (1) awarded;
- (2) expended prior to fiscal year 2008;
- (3) appropriated in the fiscal 2008 budget as approved by the General Assembly;
- (4) appropriated by approved budget amendment after the fiscal 2008 budget was approved by the General Assembly;
- (5) unexpended and unappropriated and available in fiscal year 2008; and
- (6) eligible to be spent by MSDE and eligible to be spent by local education agencies.

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

SECTION 24. AND BE IT FURTHER ENACTED, That \$113,000 in general funds, \$220,000 in reimbursable funds, and one position shall be deleted from F10A04 Office of Information Technology. The Governor shall develop a schedule for allocating this reimbursable fund reduction across the various units of State government that receive services from the Office of Information Technology and across all funds based upon agency use of those services. The reduction under this section shall equal at the least the amounts indicated for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>132,000</u>
<u>Special</u>	<u>44,000</u>

Federal44.000

SECTION 25. AND BE IT FURTHER ENACTED, That all across-the-board reductions applied to the Executive Branch, unless otherwise stated, shall apply to current unrestricted and general funds in the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College.

SECTION 26. AND BE IT FURTHER ENACTED, That the Comptroller of the Treasury's General Accounting Division shall establish a subsidiary ledger control account to debit all State agency funds budgeted under subobject 0175 (workers' compensation coverage) and to credit all payments disbursed to the Injured Workers' Insurance Fund (IWIF) via transmittal. The control account shall also record all funds withdrawn from IWIF and returned to the State and subsequently transferred to the general fund. IWIF shall submit monthly reports to the Department of Legislative Services concerning the status of the account.

SECTION 27. AND BE IT FURTHER ENACTED, That executive budget books shall include a summary statement of federal revenues by major federal program source supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management (DBM) shall exercise due diligence in reporting this data and ensure that they are updated as appropriate to reflect ongoing congressional action on the federal budget. In addition, DBM shall provide to the Department of Legislative Services (DLS) data for the actual, current, and budget years listing the components of each federal fund appropriation by Catalogue of Federal Domestic Assistance number or equivalent detail for programs not in the catalogue. Data shall be provided in an electronic format subject to the concurrence of DLS.

SECTION 28. AND BE IT FURTHER ENACTED, That for fiscal 2009, capital funds shall be budgeted in separate eight-digit programs. When multiple projects and/or programs are budgeted within the same non-transportation eight-digit program, each distinct program and project shall be budgeted in a distinct subprogram. To the extent possible, subprograms for projects spanning multiple years shall be retained to preserve funding history. Furthermore, the budget detail for fiscal 2007 and 2008 submitted with the fiscal 2009 budget shall be organized in the same fashion to allow comparison between years.

SECTION 29. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the budget amendment process:

(1) State agencies shall administer these federal funds in a manner that recognizes that federal funds are taxpayer dollars that require prudent fiscal management, careful application to the purposes for which they are directed, and strict attention to budgetary and accounting procedures established for the administration of all public funds.

(2) For fiscal 2008, except with respect to capital appropriations, to the extent consistent with federal requirements:



(a) when expenditures or encumbrances may be charged to either State or federal fund sources, federal funds shall be charged before State funds are charged; this policy does not apply to the Department of Human Resources with respect to federal funds to be carried forward into future years for child welfare or welfare reform activities, or to the Department of Health and Mental Hygiene with respect to funds to be carried forward into future years for the purpose of reducing the waiting list for community services for individuals with developmental disabilities or with respect to funds to be carried forward into future years for HIV/AIDS-related activities, or to the Maryland State Department of Education with respect to funds to be carried forward into future years for child care;

(b) when additional federal funds are sought or otherwise become available in the course of the fiscal year, agencies shall consider, in consultation with the Department of Budget and Management, whether opportunities exist to use these federal revenues to support existing operations rather than to expand programs or establish new ones; and

(c) the Department of Budget and Management shall take appropriate actions to effectively establish these as policies of the State with respect to administration of federal funds by executive agencies.

SECTION 30. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall provide an annual report on indirect costs to the General Assembly in January 2008 as an appendix in the Governor's fiscal 2009 budget books. The report shall detail by agency for the actual fiscal 2007 budget the amount of statewide indirect cost recovery received, the amount of statewide indirect cost recovery transferred to the general fund, and the amount of indirect cost recovery retained for use by each agency. In addition, it shall list the most recently available federally approved statewide and internal agency cost recovery rates. As part of the normal fiscal/compliance audit performed for each agency once every three years, the Office of Legislative Audits shall assess available information on the timeliness, completeness, and deposit history of indirect cost recoveries by State agencies. Further provided that for fiscal 2008, excluding the Maryland Department of Transportation, the amount of revenue received by each agency from any federal source for statewide cost recovery may only be transferred to the general fund and may not be retained in any clearing account or by any other means, nor may the Department of Budget and Management or any other agency or entity approve exemptions to permit any agency to retain any portion of federal statewide cost recoveries.

SECTION 31. AND BE IT FURTHER ENACTED, That the executive budget books shall include a forecast of the impact of the executive budget proposal on the long-term fiscal condition of general fund, Transportation Trust Fund, and higher education current unrestricted fund accounts. This forecast shall estimate aggregate revenues, expenditures and fund balances in each account for the fiscal year last completed, the current year, the budget year, and four years thereafter. Expenditures shall be reported at such agency, program or unit levels or categories as may be determined appropriate after consultation with the Department of Legislative

Services. A statement of major assumptions underlying the forecast shall also be provided, including but not limited to general salary increases, inflation, and growth of caseloads in significant program areas.

SECTION 32. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all State departments, agencies, bureaus, commissions, boards, and other organizational units included in the State budget, including the Judiciary, shall prepare and submit items for the fiscal 2009 budget detailed by "Statewide Subobject" classification in accordance with instructions promulgated by the Comptroller of the Treasury. The presentation of budget data in the State budget books shall include object, fund, and personnel data in the manner provided for fiscal 2008 except as indicated elsewhere in this Act; however, this shall not preclude the placement of additional information into the budget books. For actual fiscal 2007 spending, the fiscal 2008 working appropriation, and the fiscal 2009 allowance, the budget detail shall be available from the Department of Budget and Management's automated data system at the subobject level by statewide subobject codes and classifications for all agencies. To the extent possible, except for public higher education institutions, subobject expenditures shall be designated by fund for actual fiscal 2007 spending, the fiscal 2008 working appropriation, and the fiscal 2009 allowance. The agencies shall exercise due diligence in reporting these data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. These data shall be made available upon request and in a format subject to the concurrence of the Department of Legislative Services. Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of the Treasury.

Further provided that due diligence shall be taken to accurately report full-time equivalent position counts of contractual positions in the budget books. For the purpose of this count, contractual positions are defined as those individuals having an employee-employer relationship with the State. This count shall include those individuals in higher education institutions who meet this definition but are paid with additional assistance funds.

Further provided that the Department of Budget and Management shall provide to the Department of Legislative Services with the allowance for each department, unit, agency, office, and institution a one-page organizational chart in Microsoft Word or Adobe PDF format that depicts the allocation of personnel across operational and administrative activities of the entity.

SECTION 33. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health and Mental Hygiene shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2007 in program M00Q01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2007



to program R00A02.07 Students With Disabilities for Non-Public Placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.

(3) The Secretary of Human Resources shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2007 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for services provided in that fiscal year and to prepare the periodic reports required under this section for that program.

(4) For the programs specified, reports shall indicate total appropriations for fiscal 2007 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2007, March 1, 2008, and June 1, 2008.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2007 to the programs specified that have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

SECTION 34. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall maintain statewide subobjects for fiscal 2008 to capture:

(1) leave payout funds used when long-term employees leave State service and are entitled to payment for accrued leave in subobject 0111;

(2) funds to be used for reclassifications and hiring above the minimum for a classification in subobject 0112; and

(3) funds used for cell phone expenditures in subobject 0306.

Further provided that DBM shall require that agency programs and subprograms specify in agency budget requests the use to which subobjects 0110 (Miscellaneous Adjustments) and 0199 (Other Fringe Benefit Costs) are being put.

SECTION 35. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that on or before August 1, 2007, each State agency and each public institution of higher education shall report to the Department of Budget and Management any agreements in place for any part of fiscal 2007 between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 over the term of the agreement. Further provided that the Department of Budget and Management shall provide direction and guidance to all State agencies and public institutions of higher education as to the procedures and specific elements of data to be reported with respect to these interagency agreements, to include at a minimum:

- (1) a common code for each interagency agreement that specifically identifies each agreement and the fiscal year in which the agreement began;
- (2) the starting date for each agreement;
- (3) the ending date for each agreement;
- (4) a total potential expenditure, or not-to-exceed dollar amount, for the services to be rendered over the term of the agreement by any public institution of higher education to any State agency;
- (5) a description of the nature of the goods and services to be provided;
- (6) the total number of personnel, both full-time and part-time, associated with the agreement; and
- (7) contact information for the agency and the public institution of higher education for the person(s) having direct oversight or knowledge of the agreement.

Further provided that the Department of Budget and Management shall submit a consolidated report to the budget committees and the Department of Legislative Services by December 1, 2007, that contains information on all agreements between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000, that were in effect at any time during fiscal 2007.

SECTION 36. AND BE IT FURTHER ENACTED, That any budget amendment to increase the total amount of special, federal, or higher education (current restricted and current unrestricted) fund appropriations, or to make reimbursable fund transfers from the Governor's Office of Crime Control and Prevention or the Maryland Emergency Management Agency, made in Section 1 of this Act shall be subject to the following restrictions:

- (1) This section shall not apply to budget amendments for the sole purpose of:
  - (a) appropriating funds available as a result of the award of federal disaster assistance;
  - (b) transferring funds from the State Reserve Fund - Economic Development Opportunities Fund for projects approved by the Legislative Policy Committee; and
  - (c) appropriating funds for Major Information Technology Development Project Fund projects approved by the budget committees.
- (2) Budget amendments increasing total appropriations in any fund account by \$100,000 or more may not be approved by the Governor until (i) that amendment has been submitted to the Department of Legislative Services and (ii) the budget committees or the Legislative Policy Committee have considered the amendment or 45 days have elapsed from the date of submission of the amendment. Each amendment submitted to the Department of Legislative Services shall include a statement of the amount, sources of funds and purposes of the amendment, and a summary of impact on budgeted or contractual position and payroll requirements.

(3) Unless permitted by the budget bill or the accompanying supporting documentation or by other authorizing legislation, and notwithstanding the provisions of Section 3-216 of the Transportation Article, a budget amendment may not:

(a) restore funds for items or purposes specifically denied by the General Assembly;

(b) fund a capital project not authorized by the General Assembly provided, however, that subject to provisions of the Transportation Article, projects of the Maryland Department of Transportation shall be restricted as provided in Section 1 of this Act;

(c) increase the scope of a capital project by an amount 7.5 percent or more over the approved estimate or 5 percent or more over the net square footage of the approved project until the amendment has been submitted to the Department of Legislative Services and the budget committees have considered and offered comment to the Governor or 45 days have elapsed from the date of submission of the amendment. This provision does not apply to the Maryland Department of Transportation; and

(d) provide for the additional appropriation of special, federal, or higher education funds of more than \$100,000 for the reclassification of a position or positions.

(4) A budget may not be amended to increase a federal fund appropriation by \$100,000 or more unless documentation evidencing the increase in funds is provided with the amendment and fund availability is certified by the Secretary of Budget and Management.

(5) No expenditure or contractual obligation of funds authorized by a proposed budget amendment may be made prior to approval of that amendment by the Governor.

(6) Notwithstanding the provisions of this section, any federal, special, or higher education fund appropriation may be increased by budget amendment upon a declaration by the Board of Public Works that the amendment is essential to maintaining public safety, health or welfare, including protecting the environment or the economic welfare of the State.

(7) Further provided that the fiscal 2008 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2008 and the supporting electronic detail shall not include appropriations for budget amendments that have not been signed by the Governor, exclusive of the Maryland Department of Transportation PAYGO capital program.

(8) Further provided that it is the policy of the State to recognize and appropriate additional special, higher education, and federal revenues in the budget bill as approved by the General Assembly. Further provided that for the fiscal 2009 allowance the Department of Budget and Management (DBM) shall continue policies

and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation.

SECTION 37. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended to pay the salary of a Secretary or Acting Secretary of any department whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who was serving in that capacity prior to the 2007 session whose nomination for the Secretary position was not put forward and approved by the Senate during the 2007 session.

SECTION 38. AND BE IT FURTHER ENACTED, That the Board of Public Works, in exercising its authority to create additional positions pursuant to Section 7-236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than 50 positions in excess of the total number of authorized State positions on July 1, 2007, as determined by the Secretary of Budget and Management. Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of 50 does not apply to any position that may be created in conformance with specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. *It is further provided that the limit of 50 also does not apply to up to 100 new full-time equivalent regular positions necessary to staff Victor Cullen Academy as a State-owned facility in fiscal 2008.* Notwithstanding anything contained in this section, the Board of Public Works may authorize additional positions to meet public emergencies resulting from an act of God and violent acts of men, which are necessary to protect the health and safety of the people of Maryland.

The Board of Public Works may authorize the creation of additional positions within the Executive Branch provided that 1.25 full-time equivalent contractual positions are abolished for each regular position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. It is the intent of the General Assembly that priority is given to converting individuals that have been in a contractual position for at least two years. Any position created by this method shall not be counted within the limitation of 50 under this section.

In addition to any positions created within the limitation of 50 under this section, the Board of Public Works may authorize the creation of no more than 150 positions within the Department of Human Resources to provide services purchased by Local Management Boards through contracts with local departments of social services. If a Local Management Board terminates a contract with a local department of social services during the fiscal year, all the positions created by the Board of Public Works to provide services under the terms of that contract shall be abolished.

In addition to any positions created within the limitation of 50 under this section, the Board of Public Works may authorize the creation of positions within the Department of Human Resources to provide services funded by grants from sources

other than Local Management Boards. If any grant entity terminates a grant award with a local department of social services or other unit during the fiscal year, all positions created by the Board of Public Works to provide services under the terms of the grant award shall be abolished. The employee contracts for these positions shall explicitly state that the positions are abolished at the termination of the grant award. General funds or any other State funds shall not be used to pay any of the salaries or benefits for these positions. Furthermore, the Department of Human Resources must provide a summary to the budget committees by December 1 of each year on the number of positions created under this section.

The numerical limitation on the creation of positions by the Board of Public Works established in this section shall not apply to positions entirely supported by funds from federal or other non-State sources so long as both the appointing authority for the position and the Secretary of Budget and Management certify for each position created under this exception that:

(1) funds are available from non-State sources for each position established under this exception; and

(2) any positions created will be abolished in the event that non-State funds are no longer available.

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2008, the status of positions created with non-State funding sources during fiscal 2004, 2005, 2006, 2007, and 2008 under this provision as remaining authorized or abolished due to the discontinuation of funds.

SECTION 39. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2007, the Secretary of Budget and Management shall determine the total number of full-time equivalent (FTE) positions that are authorized as of the last day of fiscal 2007 and on the first day of fiscal 2008. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2007 and 2008 including nonbudgetary programs, the Maryland Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management shall also prepare during fiscal 2008 a report for the budget committees upon creation of regular FTE positions through Board of Public Works action and upon transfer or abolition of positions. This report shall also be provided as an appendix in the fiscal 2009 Governor's budget books. It shall note, at the program level:

- (1) where regular FTE positions have been abolished;
- (2) where regular FTE positions have been created;
- (3) from where and to where regular FTE positions have been transferred; and
- (4) where any other adjustments have been made.



Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2008 Governor's budget books shall also be provided.

SECTION 40. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services' (DLS) Office of Policy Analysis:

(1) a report listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 1, 2007, October 1, 2007, January 1, 2008, and April 1, 2008; and

(2) detail on any lump-sum increases given to employees paid on the EPP subsequent to the previous quarterly report.

Flat rate employees on the EPP shall be included in these reports. Each position in the report shall be assigned a unique identifier, which describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to DLS' Office of Policy Analysis.

SECTION 41. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

SECTION 42. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall ~~provide to the Department of Legislative Services by November 1, 2007,~~ include as an appendix in the fiscal 2009 Governor's budget books an accounting of the fiscal 2007 actual, fiscal 2008 working appropriation, and fiscal 2009 estimated revenues and expenditures associated with the employees' and retirees' health plan. This accounting shall include:

(1) any health plan receipts received from State agencies, employees, and retirees, as well as prescription rebates or recoveries, or audit and other miscellaneous recoveries;

(2) any premium, capitated, or claims expenditures paid on behalf of State employees and retirees for any health, mental health, dental, or prescription plan, as well as any administrative costs not covered by these plans; and

(3) any balance remaining and held in reserve for future provider payments.

SECTION 43. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall create a statewide subobject to provide for budgeting in all fund accounts in individual agency budgets for Other Post Employment Benefits expenditures. ~~Allocation among funding sources shall be based on the percentage of health care spending payroll in each fund.~~

SECTION 44. AND BE IT FURTHER ENACTED, That it is the intent of the

General Assembly that a helicopter pilot, currently employed by the Maryland State Police Aviation Command, be included in any decision team related to the procurement and replacement of the division's fleet of helicopters.

**SECTION 45. AND BE IT FURTHER ENACTED, That:**

(1) in order to capture savings resulting from the hiring freeze, a reduction of ~~\$7,000,000~~ \$10,000,000 in general funds shall be taken in Comptroller subobject 0192 in Executive Branch agencies, excluding the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College;

(2) the Governor shall develop a schedule for allocating this reduction to programs of the Executive Branch, excluding the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College, and shall consider reductions approved elsewhere in the budget to offset a program's proportional obligation under this section; and

(3) the Secretary of Budget and Management shall report to the budget committees by July 15, 2007, on the allocation of the reduction.

*SECTION 46. AND BE IT FURTHER ENACTED, That no new regular positions be authorized for fiscal 2008 in agencies in the Executive Branch with vacancy rates in excess of 8 percent on June 30, 2007. Exceptions shall be made for positions needed to staff facilities scheduled to open in fiscal 2008; necessary to implement legislation; rejected for deletion by the General Assembly during the 2007 legislative session; and at the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College. The Secretary of Budget and Management shall provide to the budget committees a list of new positions in the allowance and the status of each of those positions relative to the requirements of this section on or before July 15, 2007.*

**SECTION 47. AND BE IT FURTHER ENACTED, That the general fund appropriation to program X00A00.01 Redemption and Interest on State Bonds shall be reduced in its entirety in the event that the Board of Public Works approves a rate for the State property tax for fiscal 2008 that is sufficient to fully pay principal and interest to be paid in fiscal 2008 without the general fund appropriation.**

SECTION ~~18: 46: 47: 48:~~ AND BE IT FURTHER ENACTED, That numerals of this bill showing subtotals and totals are informative only and are not actual appropriations. The actual appropriations are in the numerals for individual items of appropriation. It is the legislative intent that in subsequent printings of the bill the numerals in subtotals and totals shall be administratively corrected or adjusted for continuing purposes of information, in order to be in arithmetic accord with the numerals in the individual items.

SECTION ~~19: 47: 48: 49:~~ AND BE IT FURTHER ENACTED, That pursuant to the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following total of all proposed appropriations and the total of all estimated revenues

available to pay the appropriations for the 2008 fiscal year is submitted:



**BUDGET SUMMARY (\$)****Fiscal Year 2007**

General Fund Balance, June 30, 2006 available for 2007 Operations		1,361,712,139
2007 Estimated Revenues (all funds)		28,021,968,086
Reimbursement from reserve for Heritage Tax Credits		6,003,740
Transfer from local income tax reserve		154,219,000
2007 Appropriations as amended (all funds)	29,160,176,745	
2007 Deficiencies (all funds)	218,606,784	
Estimated Agency General Fund Reversions	<u>(82,072,931)</u>	
Subtotal Appropriations (all funds)		<u>29,296,710,598</u>
2007 General Funds Reserved for 2008 Operations		247,192,367

**Fiscal Year 2008**

2007 General Funds Reserved for 2008 Operations		247,192,367
2008 Estimated Revenues (all funds)		28,803,493,841
Reimbursement from reserve for Heritage Tax Credits		17,396,571
Transfer from the Revenue Stabilization Account		967,000,000
Transfer from the Dedicated Purpose Account		11,017,757
2008 Appropriations (all funds)	30,100,491,790	
Reductions contingent upon legislation (all funds)	(54,250,000)	
Estimated Agency General Fund Reversions	<u>(30,000,000)</u>	
Subtotal Appropriations		<u>30,016,241,790</u>
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
M00330 Patients' Workshop	70,273	
M00338 Contractual Food Sales	6,628	

M00339 Reimbursement of Electricity and Maintenance	34,376	
M00364 Employee Housing	<u>1,823</u>	113,100
M00354 Student Training Donated Funds	51,291	
M00364 Employee Housing	<u>9,021</u>	60,312
M00308 Employee Food Sales	24,808	
M00362 Donations	<u>9,146</u>	33,954
M00349 Kent County Clinic	566	
M00350 Kent County Alcoholism Unit	<u>14,615</u>	15,181
M00358 Tenant Collections		45,123
M00361 Local Health Department Collections		3,269,925
M00361 Local Health Department Collections		372,900
SWF307 Dedicated Purpose Account		14,500,000
SWF307 Dedicated Purpose Account		(10,000,000)
SWF305 Cigarette Restitution Fund		45,000
SWF305 Cigarette Restitution Fund		45,000
X00301 Bond Annuity Fund		<u>14,150,879</u>
		23,480,908
Federal Funds:		
93.048 Special Programs for the Aging–Title IV Discretionary Projects		211,953
20.600 State and Community Highway Safety	(150,000)	
93.003 Public Health and Social Services Emergency Fund	<u>(450,000)</u>	(600,000)
10.664 Cooperative Forestry Assistance	115,750	
BB.K00 Forestry Federal Contracts	<u>153,395</u>	269,145
11.426 Financial Assistance for National Centers for Coastal Ocean Science		282,127
99.999 U.S. Immigration and Customs		18,455
AB.K00 Asset Forfeiture and Seizure Program		7,213
97.012 Boating Safety Financial Assistance		1,575,000
66.461 Regional Wetlands Program Development Grants		40,925
BA.M00 Health Statistics Contracts		41,023
BF.M00 Tuberculosis Consortium Contract	108,415	
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control		

Programs	97,822	
93.268 Immunization Grants	1,069,573	
93.977 Preventive Health Services–Sexually Transmitted Diseases Control Grants	<u>231,197</u>	1,507,007
10.557 Special Supplemental Nutrition Program for Women, Infants and Children	9,061,590	
93.217 Family Planning Services	454,312	
93.778 Medical Assistance Program	111,192	
93.994 Maternal & Child Health Services Block Grant to the States	<u>568,964</u>	10,196,058
10.557 Special Supplemental Nutrition Program for Women, Infants and Children		3,954,700
93.136 Injury Prevention and Control Research and State and Community Based Programs	139,207	
93.283 Centers for Disease Control & Prevention – Investigations & Technical Assistance	<u>60,000</u>	199,207
93.283 Centers for Disease Control & Prevention – Investigations & Technical Assistance		752,677
16.580 Edward Byrne Memorial State and Local Law Enforcement Discretionary Grants Programs	405,080	
93.283 Centers for Disease Control & Prevention – Investigations & Technical Assistance	150,074	
93.448 Food Safety and Security Monitoring Project	185,500	
93.917 HIV Care Formula Grants	<u>200,000</u>	940,654
93.279 Drug Abuse and Addiction Research Programs		159,509
93.234 Traumatic Brain Injury State Demonstration Grant Program	100,000	
93.778 Medical Assistance Program	808,344	
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	40,000	
93.982 Mental Health Disaster Assistance and Emergency Mental Health	<u>214,679</u>	

		1,163,023	
10.553 School Breakfast Program		636	
93.778 Medical Assistance Program		611,650	
93.778 Medical Assistance Program		9,532,922	
93.778 Medical Assistance Program		4,605	
93.778 Medical Assistance Program		158,779	
93.767 State Children's Insurance Program	85,740		
93.778 Medical Assistance Program	<u>3,223,757</u>		
		3,309,497	
93.767 State Children's Insurance Program	90,027		
93.778 Medical Assistance Program	<u>324,424</u>		
		414,451	
93.778 Medical Assistance Program	105,214		
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	<u>12,575</u>		
		117,789	
93.768 Medicaid Infrastructure	271,003		
93.778 Medical Assistance Program	<u>51,045</u>		
		322,048	
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants		670,752	
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants		2,012,257	
93.558 Temporary Assistance for Needy Families		(8,000,000)	
93.778 Medical Assistance Program		8,000,000	
93.563 Child Support Enforcement	147,009		
93.564 Child Support Enforcement Research	<u>64,595</u>		
		211,604	
93.563 Child Support Enforcement	271,528		
93.564 Child Support Enforcement Research	<u>119,307</u>		
		390,835	
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs		<u>1,200,000</u>	
			39,676,501
Current Unrestricted Funds:			
University of Maryland, College Park		20,000,000	
Towson University		11,576,961	
University of Maryland Eastern Shore		2,000,000	

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Frostburg State University	1,000,000	
University of Baltimore	3,000,000	
University of Maryland Baltimore County	2,000,000	
University of Maryland Center for Environmental Science	850,000	
University of Maryland Biotechnology Institute	<u>2,374,666</u>	42,801,627
<b>Current Restricted Funds:</b>		
University of Maryland, College Park	10,000,000	
Towson University	5,500,000	
University of Maryland Eastern Shore	5,000,000	
Frostburg State University	319,786	
Salisbury University	750,000	
University of Maryland Biotechnology Institute	1,000,000	
University System of Maryland Office	<u>2,000,000</u>	24,569,786
<b>Total Available</b>		<b>160,387,568</b>
<b>Uses:</b>		
General Funds	-13,983,373	
Special Funds	23,480,908	
Federal Funds	39,676,501	
Current Unrestricted Funds	42,801,627	
Current Restricted Funds	<u>24,569,786</u>	
		<b><u>116,545,449</u></b>
<b>Revised estimated general fund unappropriated balance July 1, 2007.</b>		<b>43,842,119</b>

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

General Fund Appropriation 167,506

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 85,068  
211,953

Federal Fund Appropriation 211,953

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

Federal Fund Appropriation -600,000

## MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

## 4. G20J01.01 State Retirement Agency

In addition to the appropriation shown on page 33 of the printed bill (first reading file bill), to include funding for 12 new positions that were approved by the Board of Public Works on December 20, 2006. Ten of these positions are contractual conversions that resulted in the abolition of 13 contractual positions.

## Personnel Detail:

Administrator VII	1.00	75,532
Administrator II	1.00	54,546
Accountant I	6.00	233,706
DP Prod Cntl Spec II	1.00	32,586
Administrative Spec III	3.00	110,589
Fringe Benefits		<del>186,325</del>
		<u>145,710</u>
Turnover		<u>-24,144</u>
Object .01 Salaries, Wages and Fringe Benefits		<del>669,140</del>
		<u>628,525</u>
Object .02 Technical and Special Fees		<del>-466,094</del>
		<u>203,046</u>
		<u>162,431</u>

Special Fund Appropriation

~~203,046~~162,431

## DEPARTMENT OF NATURAL RESOURCES

## 5. K00A02.09 Forestry Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for emergency out-of-state fire activities and to appropriate new funds for a federal grant that targets Community Wildfire Planning and Hazard Fuel Reduction in Maryland.

## Personnel Detail:

Salaries and Wages	91,895
Overtime	<u>40,000</u>



Object .01 Salaries, Wages and Fringe Benefits	131,895
Object .02 Technical and Special Fees	115,750
Object .04 Travel	4,000
Object .07 Motor Vehicle Operations and Maintenance	5,000
Object .08 Contractual Services	10,000
Object .11 Equipment – Additional	<u>2,500</u>
	269,145

Federal Fund Appropriation 269,145

6. K00A05.05 Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for assistance in evaluating parcels of land for acquisition through Program Open Space.

Object .08 Contractual Services	200,000
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Special Fund Appropriation 200,000

7. K00A07.04 Field Operations–Natural Resources Police

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds supporting agency participation in a Joint Enforcement Agreement with the National Oceanic and Atmospheric Administration to conserve and enforce Maryland's marine fisheries.

Personnel Detail:

Overtime	<u>157,163</u>
Object .01 Salaries, Wages and Fringe Benefits	157,163
Object .03 Communications	2,650
Object .07 Motor Vehicle Operations and Maintenance	71,725
Object .08 Contractual Services	7,000
Object .09 Supplies and Materials	6,000
Object .10 Equipment – Replacement	10,000

Object .11 Equipment – Additional	27,289
Object .13 Fixed Charges	<u>300</u>
	282,127

Federal Fund Appropriation

282,127

8. K00A07.04 Field Operations–Natural  
Resources Police

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for agency participation in the U.S. Immigration and Customs Enforcement initiative.

## Personnel Detail:

Overtime	<u>18,455</u>
Object .01 Salaries, Wages and Fringe Benefits	18,455

Federal Fund Appropriation

18,455

9. K00A07.04 Field Operations–Natural  
Resources Police

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for overtime costs in the High Intensity Drug Trafficking Areas Program.

## Personnel Detail:

Overtime	<u>7,213</u>
Object .01 Salaries, Wages and Fringe Benefits	7,213

Federal Fund Appropriation

7,213

10. K00A07.04 Field Operations–Natural  
Resources Police

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to

provide funds to be used for conservation and law enforcement efforts using a donation from the National Wild Turkey Federation.

Object .07 Motor Vehicle Operation and Maintenance	900
Object .11 Equipment – Additional	<u>1,740</u>
	2,640

Special Fund Appropriation	2,640
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11. K00A07.04 Field Operations–Natural Resources Police

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide additional funds for boating safety enforcement.

Personnel Detail:	
Salaries and Wages	425,000
Overtime	<u>500,000</u>
Object .01 Salaries, Wages and Fringe Benefits	925,000
Object .07 Motor Vehicle Operations and Maintenance	500,000
Object .09 Supplies and Materials	<u>150,000</u>
	1,575,000

Federal Fund Appropriation	1,575,000
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12. K00A14.02 Program Development and Operation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for production of a statewide landscape–level assessment of all mapped non–tidal wetlands.

Object .08 Contractual Services	40,925
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Federal Fund Appropriation	40,925
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13. K00A14.02 Program Development and Operation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Maryland Marine Debris Removal Project provided by a private donation.

Object .08 Contractual Services 31,250

Special Fund Appropriation 31,250

14. K00A14.02 Program Development and Operation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 from funds privately donated to create a Terrestrial Monitoring Plan as part of the Coastal Bays Comprehensive Monitoring Strategy.

Object .08 Contractual Services 25,000

Special Fund Appropriation 25,000

DEPARTMENT OF AGRICULTURE

15. L00A12.11 Maryland Agricultural Fair Board

In addition to the appropriation shown on page 54 of the printed bill (first reading file bill), to provide funds to ensure the mandatory minimum funding for the Maryland Agricultural Fair Board.

Object 12. Grants, Subsidies and Contributions 3,798

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 activities.

Object .08 Contractual Services	1,507,007
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Federal Fund Appropriation 1,507,007

## 19. M00F03.02 Family Health Services and Primary Care

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for development of a DHMH web-based portal; family planning activities; Infant and Toddlers Program/Early Intervention Case Management services; and Women, Infants and Children activities.

Object .08 Contractual Services	9,847,903
Object .11 Equipment – Additional	<u>348,155</u>
	10,196,058

Federal Fund Appropriation

10,196,058

## 20. M00F03.02 Family Services and Primary Care

In addition to the appropriation shown on page 61 of the printed bill (first reading file bill), to provide funds for Women, Infants and Children activities.

Object .08 Contractual Services	3,954,700
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Federal Fund Appropriation

3,954,700

## 21. M00F03.06 Prevention and Disease Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Smoke Alarms for Everyone (SAFE) program and tobacco-related health disparities activities.

Object .04 Travel	18,035
Object .08 Contractual Services	153,364
Object .09 Supplies and Materials	25,808
Object .11 Equipment – Additional	<u>2,000</u>
	199,207

Federal Fund Appropriation

199,207

22. M00F06.01 Office of Preparedness and Response

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds from the Centers for Disease Control & Prevention for public health preparedness.

Object .09 Supplies and Materials 752,677

Federal Fund Appropriation

752,677

23. M00J02.01 Laboratory Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for food safety and security monitoring, emerging infections testing, AIDS testing, public health emergency preparedness, and local health department environmental testing activities.

Object .02 Technical and Special Fees	41,500
Object .04 Travel	10,500
Object .08 Contractual Services	416,580
Object .09 Supplies and Materials	433,074
Object .11 Equipment – Additional	<u>46,000</u>
	947,654

Special Fund Appropriation

7,000

Federal Fund Appropriation

940,654

24. M00K02.01 Alcohol and Drug Abuse Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to develop systemic practice

improvement protocols for Alcohol and Drug Abuse Administration (ADAA) licensed service providers.

Object .08 Contractual Services 159,509

Federal Fund Appropriation 159,509

25. M00L01.02 Community Services –  
Mental Hygiene Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the development of a demonstration project using the “wraparound” approach for children and youth as an alternative to psychiatric residential treatment centers; respite care to families of children with disabilities; provide outreach and crisis counseling to the individuals relocated in Maryland due to Hurricane Katrina; provide assistance to individuals with traumatic brain injury; and increased contractual Administrative Service Organization and Core Service Agency costs.

Object .08 Contractual Services 1,163,023

Federal Fund Appropriation 1,163,023

26. M00L03.01 Services and Institutional  
Operations – Walter P. Carter Community  
Health Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for utility service to Walter P. Carter Community Mental Health Center tenants.

Object .06 Fuel and Utilities 4,052

Special Fund Appropriation 4,052



27. M00L04.01 Services and Institutional  
Operations – Thomas B. Finan Hospital  
Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased dietary services and utilities supplied to Allegany County Health Department and Jefferson School at Finan.

Object .06 Fuel and Utilities	26,306
Object .08 Contractual Services	<u>16,450</u>
	42,756

Special Fund Appropriation 42,756

28. M00L05.01 Services and Institutional  
Operations – RICA Baltimore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increased cost of educational services supplied to RICA Baltimore students.

Object .08 Contractual Services	98,600
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Special Fund Appropriation 98,600

29. M00L07.01 Services and Institutional  
Operations – Eastern Shore Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for patient group activities at the Eastern Shore Hospital Center.

Object .12 Grants, Subsidies, and Contributions	4,687
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Special Fund Appropriation 4,687

30. M00L08.01 Services and Institutional

## Operations – Springfield Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for patient workshop activities, contractual food sales, utility service to Springfield Hospital tenants, and utility service to Employee Housing.

Object .06 Fuel and Utilities	36,199
Object .07 Vehicle Operation and Maintenance	65,000
Object .09 Supplies and Materials	6,628
Object .12 Grants, Subsidies, and Contributions	<u>5,273</u>
	113,100

## Special Fund Appropriation

113,100

## 31. M00L09.01 Services and Institutional Operations– Spring Grove Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increased cost of providing utility service to Employee Housing, increased food costs associated with patient meals, and increased cost of providing training services to medical school students.

Object .06 Fuel and Utilities	9,021
Object .09 Supplies and Materials	636
Object .12 Grants, Subsidies, and Contributions	<u>51,291</u>
	60,948

## Special Fund Appropriation

60,312

## Federal Fund Appropriation

636

## 32. M00L11.01 Services and Institutional Operations – John L. Gildner Regional Institute for Children and Adolescents

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increased cost of patient activities and increased cost of food for employee meals.

Object .09 Supplies and Materials	24,808
Object .12 Grants, Subsidies, and Contributions	<u>9,146</u>
	33,954

Special Fund Appropriation

33,954

33. M00L12.01 Services and Institutional Operations – Upper Shore Community Mental Health Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased dietary, utility, and laundry services supplied to Kent County Alcoholism Unit and Kent County Clinic.

Object .06 Fuel and Utilities	2,981
Object .08 Contractual Services	<u>12,200</u>
	15,181

Special Fund Appropriation

15,181

34. M00M01.01 Program Direction – Developmental Disabilities Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for operating costs of Medicaid Waiver eligible activities performed by Program Direction staff.

Personnel Detail:	
Salaries and Wages	307,404
Fringe Benefits	97,095
Overtime	<u>442</u>
Object .01 Salaries, Wages and Fringe Benefits	404,941

Object .03 Communication	11,546
Object .04 Travel	4,287
Object .08 Contractual Services	166,023
Object .09 Supplies and Materials	10,748
Object .10 Equipment – Replacement	8,829
Object .13 Fixed Charges	<u>5,276</u>
	611,650

## Federal Fund Appropriation

611,650

35. M00M01.02 Community Services –  
Developmental Disabilities Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increased cost of Developmental Disabilities community service programs.

Object .08 Contractual Services	9,532,922
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## Federal Fund Appropriation

9,532,922

36. M00M02.01 Services and Institutional  
Operations – Rosewood Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increased cost of providing utility services to Rosewood Center's tenants.

Object .06 Fuel and Utilities	45,123
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## Special Fund Appropriation

45,123

37. M00P01.01 Executive Direction – Deputy  
Secretary for Health Care Financing

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased salary and fringe benefit costs associated with

cost-of-living allowances (COLA).

Personnel Detail:

Salaries and Wages	4,239
Fringe Benefits	608
Turnover Expectancy	<u>-242</u>
Object .01 Salaries, Wages and Fringe Benefits	4,605

Federal Fund Appropriation

4,605

38. M00Q01.02 Office of Operations, Eligibility, and Pharmacy – Medical Care Programs Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased salary and fringe benefit costs associated with cost-of-living allowances (COLA).

Personnel Detail:

Salaries and Wages	147,378
Fringe Benefits	19,758
Turnover Expectancy	<u>-8,357</u>
Object .01 Salaries, Wages and Fringe Benefits	158,779

Federal Fund Appropriation

158,779

39. M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Healthy Start Administrative Care Management Program, and special education and transportation services for Medicaid and State Children Health Insurance Program (SCHIP) eligible individuals in local jurisdictions. Funds are available from Local Health Department collections matched by Medicaid and SCHIP funds.

Object .08 Contractual Services	6,579,422
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Special Fund Appropriation	3,269,925
Federal Fund Appropriation	3,309,497
40. M00Q01.03 Medical Care Provider Reimbursements	

In addition to the appropriation shown on page 70 of the printed bill (first reading file bill), to provide funds for special education and transportation services for Medicaid and State Children Health Insurance Program (SCHIP) eligible individuals in local jurisdictions.

Object .08 Contractual Services	787,351
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Special Fund Appropriation	372,900
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Federal Fund Appropriation	414,451
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41. M00Q01.04 Office of Health Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased salary and fringe benefit costs associated with cost-of-living allowances (COLA), and improvements to community based services for children with serious emotional disturbances.

Personnel Detail:

Salaries and Wages	96,863
Fringe Benefits	13,889
Turnover Expectancy	<u>-5,538</u>
Object .01 Salaries, Wages and Fringe Benefits	105,214
Object .08 Contractual Services	<u>12,575</u>
	117,789

Federal Fund Appropriation	117,789
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42. M00Q01.05 Office of Planning and Finance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for addressing issues of work disincentives and barriers to employment for individuals with disabilities through the Medicaid Infrastructure Grant, and for increased salary and fringe benefit costs associated with cost-of-living allowances (COLA).

Personnel Detail:

Salaries and Wages	67,279
Fringe Benefits	13,433
Turnover Expectancy	<u>-2,687</u>
Object .01 Salaries, Wages and Fringe Benefits	78,025
Object .03 Communication	912
Object .04 Travel	4,000
Object .08 Contractual Services	238,661
Object .09 Supplies and Materials	<u>450</u>
	322,048

Federal Fund Appropriation 322,048

DEPARTMENT OF HUMAN RESOURCES

43. N00C01.07 Adult Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for assisting married and unmarried fathers in parenting skills and financial responsibility.

Object .12 Grants, Subsidies and Contributions	670,752
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Federal Fund Appropriation 670,752

44. N00C01.07 Adult Services

In addition to the appropriation shown on page 73 of the printed bill (first reading file bill), to provide funds to be used for

assisting married and unmarried fathers in parenting skills and financial responsibility.

Object .12 Grants, Subsidies and Contributions

2,012,257

Federal Fund Appropriation

2,012,257

45. N00C01.12 Office of Home Energy Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for assisting low-income electric customers to pay their electric bills.

Object .08 Contractual Services

14,500,000

Special Fund Appropriation, provided that no funds may be expended until the Department of Human Resources has exhausted all eligible federal Low-Income Home Energy Assistance Program and Universal Services Benefit Program funding available for energy assistance in fiscal 2007.

14,500,000

46. N00C01.12 Office of Home Energy Programs

In addition to the appropriation shown on page 74 of the printed bill (first reading file bill), to reduce funds to be used for assisting low-income electric customers paying their electric bills.

Object .08 Contractual Services

-10,000,000

Special Fund Appropriation

-10,000,000

47. N00G00.02 Local Family Investment Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to transfer federal funds in the local family investment program to local child welfare



services and transfer general funds in local child welfare to the local family investment program for federal cost allocation purposes.

Object .01 Salaries, Wages and Fringe Benefits 0

General Fund Appropriation 8,000,000

Federal Fund Appropriation -8,000,000

**48. N00G00.03 Child Welfare Services**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to transfer federal funds in the local family investment program to local child welfare services and transfer general funds in local child welfare to the local family investment program for federal cost allocation purposes.

Object .01 Salaries, Wages and Fringe Benefits 0

General Fund Appropriation -8,000,000

Federal Fund Appropriation 8,000,000

**49. N00H00.08 Support Enforcement – State**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for assisting incarcerated non-custodial parents in obtaining a support order review and gainful employment upon release from prison.

Personnel Detail:  
 Turnover Expectancy 49,130  
 Object .01 Salaries, Wages and Fringe Benefits 49,130

Object .04 Travel	1,045
Object .08 Contractual Services	155,396
Object .09 Supplies and Materials	1,283
Object .11 Equipment – Additional	<u>4,750</u>
	211,604

Federal Fund Appropriation

211,604

## 50. N00H00.08 Support Enforcement – State

In addition to the appropriation shown on page 76 of the printed bill (first reading file bill), to provide funds to be used for assisting incarcerated non-custodial parents in obtaining a support order review and gainful employment upon release from prison.

## Personnel Detail:

Turnover Expectancy	<u>126,166</u>
Object .01 Salaries, Wages and Fringe Benefits	126,166
Object .04 Travel	1,950
Object .08 Contractual Services	260,723
Object .09 Supplies and Materials	<u>1,996</u>
	390,835

Federal Fund Appropriation

390,835

## STATE DEPARTMENT OF EDUCATION

## 51. R00A01.02 Division of Business Services

In addition to the appropriation shown on page 94 of the printed bill (first reading file bill), to provide funding for the administration of the Nonpublic Schools Textbooks Program.

Object .08 Contractual Services	45,000
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Special Fund Appropriation

45,000

## 52. R00A01.12 Division of Student and School Services

To add an appropriation on page 95 of the printed bill (first reading file bill), to provide funds for the administration of the Nonpublic Schools Textbooks Program.

Object .02 Technical and Special Fees 45,000

Special Fund Appropriation 45,000

**UNIVERSITY SYSTEM OF MARYLAND**

**53. R30B22.00 University of Maryland,  
College Park**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased expenditures related to auxiliary and restricted activity and realignment of expenditures with current projections.

Object .01 Salaries, Wages and Fringe Benefits	14,531,424
Object .02 Technical and Special Fees	127,270
Object .03 Communication	558,190
Object .04 Travel	948,917
Object .06 Fuel & Utilities	988,724
Object .07 Motor Vehicle Operations and Maintenance	103,601
Object .08 Contractual Services	4,802,874
Object .09 Supplies and Materials	2,734,307
Object .11 Equipment – Additional	290,957
Object .12 Grants, Subsidies & Contributions	3,015,396
Object .13 Fixed Charges	357,543
Object .14 Land & Structures	<u>1,540,797</u>
	<b>30,000,000</b>

Current Unrestricted Fund Appropriation 20,000,000

Current Restricted Fund Appropriation 10,000,000

**54. R30B24.00 Towson University**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for additional adjunct faculty to accommodate additional enrollment growth, increased fuel and utilities, additional federal scholarships, and increased renewal and replacement expenditures.

Object .02 Technical and Special Fees	2,325,167
Object .03 Communication	36,560
Object .04 Travel	616,300
Object .06 Fuel & Utilities	1,408,728
Object .07 Motor Vehicle Operations and Maintenance	521,462
Object .08 Contractual Services	620,147
Object .09 Supplies and Materials	761,425
Object .10 Equipment – Replacement	796,119
Object .11 Equipment – Additional	567,556
Object .12 Grants, Subsidies & Contributions	5,742,262
Object .13 Fixed Charges	409,657
Object .14 Land & Structures	<u>3,271,578</u>
	17,076,961

Current Unrestricted Fund Appropriation 11,576,961

Current Restricted Fund Appropriation 5,500,000

55. R30B25.00 University of Maryland Eastern Shore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for an increase in positions related to grant activities and part-time labor and assistance, increased contract and grant activities, increase in non-residential students on dining plan, increased financial awards, and debt service on auxiliary facilities.

Object .01 Salaries, Wages and Fringe Benefits	3,000,000
Object .08 Contractual Services	1,000,000

Object .09 Supplies and Materials	1,000,000
Object .12 Grants, Subsidies & Contributions	1,000,000
Object .13 Fixed Charges	<u>1,000,000</u>
	7,000,000

Current Unrestricted Fund Appropriation 2,000,000

Current Restricted Fund Appropriation 5,000,000

56. R30B26.00 Frostburg State University

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to realign expenditures to current projections.

Object .01 Salaries, Wages and Fringe Benefits	1,248
Object .02 Technical and Special Fees	128,363
Object .04 Travel	11,389
Object .08 Contractual Services	583,626
Object .09 Supplies and Materials	502,016
Object .12 Grants, Subsidies & Contributions	<u>93,144</u>
	1,319,786

Current Unrestricted Fund Appropriation 1,000,000

Current Restricted Fund Appropriation 319,786

57. R30B28.00 University of Baltimore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for facility needs, streetscaping, faculty office and laboratory renovations at the Mt. Washington location.

Object .14 Land & Structures	3,000,000
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Current Unrestricted Fund Appropriation 3,000,000

## 58. R30B29.00 Salisbury University

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased expenditures associated with restricted grants in the Public Service program.

Object .02 Technical and Special Fees	375,000
Object .08 Contractual Services	245,000
Object .09 Supplies and Materials	30,000
Object .11 Equipment – Additional	50,000
Object .12 Grants, Subsidies & Contributions	<u>50,000</u>
	750,000

Current Restricted Fund Appropriation

750,000

59. R30B31.00 University of Maryland  
Baltimore County

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased expenditures for deferred maintenance to dorms and apartment buildings and decreased funds due to reduction in use of consultants and other contractual services.

Object .08 Contractual Services	-2,600,000
Object .14 Land & Structures	<u>4,600,000</u>
	2,000,000

Current Unrestricted Fund Appropriation

2,000,000

60. R30B34.00 University of Maryland Center  
for Environmental Science

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased expenditures associated with contract and grant activity.

Object .01 Salaries, Wages and Fringe Benefits	610,000
Object .08 Contractual Services	<u>240,000</u>
	850,000

Current Unrestricted Fund Appropriation 850,000

61. R30B35.00 University of Maryland  
Biotechnology Institute

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased grant activity and realignment of expenditures based on current projections.

Object .01 Salaries, Wages and Fringe Benefits	456,593
Object .08 Contractual Services	1,474,000
Object .09 Supplies and Materials	819,046
Object .11 Equipment – Additional	590,027
Object .14 Land & Structures	<u>35,000</u>
	3,374,666

Current Unrestricted Fund Appropriation 2,374,666

Current Restricted Fund Appropriation 1,000,000

**UNIVERSITY SYSTEM OF MARYLAND OFFICE**

62. R30B36.00 University System of Maryland  
Office

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for grant expenses contracted out to institutions participating in Teachers Ed Science and Math grant activity.

Object .08 Contractual Services	2,000,000
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Current Restricted Fund Appropriation 2,000,000

## MARYLAND HIGHER EDUCATION COMMISSION

## 63. R62I00.02 College Preparation/Intervention Program

To add an appropriation on page 109 of the printed bill (first reading file bill), to provide funds for the federal GEAR UP grant program. This is second year funding for the program.

Object .12 Grants, Subsidies and Contributions

1,200,000

Federal Fund Appropriation

1,200,000

## PUBLIC DEBT

## 64. X00A00.01 Redemption and Interest on State Bonds

To adjust the appropriation shown on page 132 of the printed bill (first reading file bill), to recognize additional bond premium available from the sale of State of Maryland General Obligation Bonds, 2007 First Series.

Object .13 Fixed Charges

0

General Fund Appropriation

-14,150,879

Special Fund Appropriation

14,150,879



AMENDMENTS TO HOUSE BILL 50/SENATE BILL 55  
(First Reading File Bill)

Amendment No. 1:

On page 59, line 15, after the word Commission, insert “and an increase in user fees to fund these costs.”

*Clarifies that an increase in fees will be included in the legislation.*

Amendment No. 2:

On page 148, line 24, after the word Appropriation, insert “. provided that \$5,500,000 of this appropriation may be transferred to M00Q01.07.”

*This language is necessary to allow DHMH to offset a possible federal fund shortfall in the Maryland Children's Health Program.*

Amendment No. 3:

On page 176, line 10, after the words State Archivist, strike “9906        110,534” and insert “9907        118,272”.

*Corrects the salary for the State Archivist.*

## SUMMARY

## SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
Appropriation						
2007 FY	8,000,000	18,660,285	40,092,305	42,801,627	24,569,786	134,124,003
2008 FY	167,506	14,820,623	8,184,196	-0-	-0-	23,172,325
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	8,167,506	33,480,908	48,276,501	42,801,627	24,569,786	157,296,328
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Reduction in Appropriation						
2007 FY	-8,000,000	-0-	-8,000,000	-0-	-0-	-16,000,000
2008 FY	-14,150,879	-10,000,000	-600,000	-0-	-0-	-24,750,879
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	-22,150,879	-10,000,000	-8,600,000	-0-	-0-	-40,750,879
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Net Change in Appropriation	-13,983,373	23,480,908	39,676,501	42,801,627	24,569,786	116,545,449
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Sincerely,

Martin O'Malley  
Governor

## SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2008

March 7, 2007

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 50 and/or Senate Bill 55 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2008.

Supplemental Budget No. 2 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

## Sources:

Estimated general fund unappropriated balance July 1, 2008 (per Original Budget)	43,842,119
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## Adjustment to revenue:

## Special Funds:

D80306 Maryland Health Insurance Plan	15,000,000
F10306 Public Telephone Utilities	2,380,000
SWF302 Major Information Technology Development Project Fund	3,300,000
J00301 Transportation Trust Fund	4,025,791
K00339 Wildlife Management and Protection Fund	(228,838)
K00336 State Boat Act	(91,362)
M00386 Fee Collections	30,000
R00349 High School Improvement Fund	18,519
R00361 Ethics in the High School	<u>200,000</u>
	218,519
R00349 High School Improvement Fund	1,481
R00373 Barbara Bush Foundation	50,000
S00317 Rental Housing Loan Program Fund	3,500,000
S00306 Homeownership Loan Program Fund	1,000,000
S00317 Special Loan	

Program Fund		1,500,000	
T00319 Tourism Board			
Revolving Fund		<u>600,000</u>	31,285,591
Federal Funds:			
84.133 National Institute on Disability and Rehabilitation Research Grant Program	20,163		
84.224 Assistive Technology Grant Program	<u>22,588</u>		
		42,751	
84.186 Safe and Drug-Free Schools – State Grants		1,048,022	
93.779 Centers for Medicare and Medicaid Services Research, Demonstrations and Evaluations		1,000,000	
93.767 State Children’s Insurance Program		115,648	
93.767 State Children’s Insurance Program		3,770,000	
93.568 Foster Care–Title IV–E		1,700,000	
84.129 Rehabilitation Services Long Term Training	6,980		
84.206 Jacob K. Javits Gifted and Talented Students Education Grant Program	12,000		
84.334 Gaining Early Awareness and Readiness – Undergraduate Programs	41,284		
84.366 Mathematics and Science Partnership	1,479		
84.372 Statewide Data Systems	25,902		
96.001 Social Security Disability Insurance	<u>75,616</u>		
		163,261	
84.334 Gaining Early Awareness and Readiness – Undergraduate Programs		458,716	
84.206 Jacob K. Javits Gifted and Talented Students Education Grant Program	213,333		
84.366 Mathematics and Science Partnership	<u>16,430</u>		
		229,763	
84.372 Statewide Data Systems		1,840,713	
84.129 Rehabilitation Services Long Term Training		71,964	
96.001 Social Security Disability			

Insurance		2,075,616	
84.334 Gaining Early Awareness and Readiness – Undergraduate Programs		1,216,411	
84.366 Mathematics and Science Partnership		340,272	
45.025 Promotion to the Arts – Partnership Agreements	176,968		
45.026 Promotion to the Arts – Leadership Initiatives	<u>23,032</u>		
		200,000	
93.778 Medical Assistance Program		<u>1,000,000</u>	15,273,137
Current Unrestricted Funds: University of Maryland, University College			30,000,000
Adjustment to general fund appropriations: Anticipated legislative reductions to Original Budget Bill			20,000,000
<b>Total Available</b>			<b>140,400,847</b>
Uses:			
General Funds		49,448,921	
Special Funds		31,285,591	
Federal Funds		15,273,137	
Current Unrestricted Funds		30,000,000	
Current Restricted Funds		<u>0</u>	
			<u>126,007,649</u>
Revised estimated general fund unappropriated 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 Benefits	28,000

General Fund Appropriation

28,000

GOVERNOR'S OFFICE FOR CHILDREN

4. D18A18.01 Governor's Office for Children

To add an appropriation on page 14 of the printed bill (first reading file bill), to provide funds for the Safe and Drug-Free Schools and Communities Grant.

Object .12 Grants, Subsidies and Contributions 1,048,022

Federal Fund Appropriation

1,048,022

STATE BOARD OF ELECTIONS

5. D38I01.02 Help America Vote Act

To reduce the appropriation shown on page 16 of the printed bill (first reading file bill), to adjust the amount for capital lease payments for the electronic voting system.

Object .11 Equipment Additional -1,343,074

General Fund Appropriation

-1,343,074

DEPARTMENT OF PLANNING

6. D40W01.13 Office of Smart Growth

To add an appropriation on page 19 of the printed bill (first reading file bill), to reestablish the Office of Smart Growth.

Personnel Detail:

Program Manager IV	1.00	71,380
Program Manager II	2.00	125,252
Program Manager I	1.00	58,673
Principal Planner 1	1.00	62,626
Fringe Benefits		87,021
Turnover Expectancy		<u>-90,880</u>
Object .01 Salaries, Wages and Fringe Benefits		314,072
Object .03 Communications		1,500

Object .04 Travel	10,000
Object .08 Contractual Services	4,760
Object .09 Supplies and Materials	3,000
Object .11 Equipment – Additional	<u>5,740</u>
	339,072

General Fund Appropriation

339,072

## MARYLAND INSURANCE ADMINISTRATION

## 7. D80Z02.01 Maryland Health Insurance Program

In addition to the appropriation shown on page 22 of the printed bill (first reading file bill), to provide funds for projected enrollment increases.

Object .08 Contractual Services	15,000,000
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Special Fund Appropriation

15,000,000

## STATE TREASURER'S OFFICE

## 8. E20B02.02 Insurance Coverage

~~In addition to the appropriation shown on page 26 of the printed bill (first reading file bill), to provide funds to be used for establishing a Tort Litigation Unit.~~

~~Personnel Detail:~~

<del>Asst. Attorney Gen VII</del> <del>3.00</del>	<del>173,844</del>
<del>Treasury Spec. IV</del> <del>2.00</del>	<del>74,190</del>
<del>Fringe Benefits</del>	<del>85,904</del>
<del>Turnover Expectancy</del>	<del><u>86,885</u></del>
<del>Object .01 Salaries, Wages and Fringe Benefits</del>	<del>247,053</del>

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

In addition to the appropriation shown on



page 26 of the printed bill (first reading file bill), to provide funds to be used for establishing a Tort Litigation Unit.

Personnel Detail:

<u>Asst. Attorney Gen VII</u>	<u>3.00</u>	<u>173,844</u>
<u>Treasury Spec. IV</u>	<u>2.00</u>	<u>74,190</u>
<u>Fringe Benefits</u>		<u>85,904</u>
<u>Turnover Expectancy</u>		<u>-86,885</u>
<u>Object .01 Salaries, Wages and Fringe Benefits</u>		<u>247,053</u>

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

DEPARTMENT OF BUDGET AND MANAGEMENT

9. F10A04.09 Telecommunications Access of Maryland

In addition to the appropriation shown on page 32 of the printed bill (first reading file bill), to provide funds for Telephone Relay services as the result of recently negotiated contracts.

Object .08 Contractual Services	2,380,000	
Special Fund Appropriation		2,380,000

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

10. F50A01.01 Major Information Technology Development Project Fund

In addition to the appropriation shown on page 32 of the printed bill (first reading file bill), to provide funds for modifications/enhancements to the Maryland Children's Electronic Social Services Information Exchange (MD CHESSIE).

Object .08 Contractual Services	3,300,000	
Special Fund Appropriation		3,300,000

## DEPARTMENT OF TRANSPORTATION

## 11. J00D00.01 Port Operations

In addition to the appropriation shown on page 38 of the printed bill (first reading file bill), to provide funds for MPA operations and maintenance of the World Trade Center facility.

Object .03 Communications	18,018
Object .06 Fuel and Utilities	1,981,446
Object .08 Contractual Services	1,744,743
Object .09 Supplies and Materials	18,885
Object .13 Fixed Charges	220,000
Object .14 Land and Structures	<u>42,699</u>
	4,025,791

Special Fund Appropriation

4,025,791

## DEPARTMENT OF NATURAL RESOURCES

## 12. K00A03.01 Wildlife and Heritage Service

In addition to the appropriation shown on page 42 of the printed bill (first reading file bill), to supplement the appropriation for fiscal year 2008 to provide additional General Fund support to decrease agency reliance on Special Fund revenue sources.

Personnel Detail:

Salaries and Wages	<u>0</u>
Object .01 Salaries, Wages and Fringe Benefits	0

General Fund Appropriation

228,838

Special Fund Appropriation

-228,838

## 13. K00A07.01 General Direction

In addition to the appropriation shown on page 46 of the printed bill (first reading file bill), to supplement the appropriation for fiscal year 2008 to provide additional

General Fund support to decrease agency reliance on Special Fund revenue sources.

Personnel Detail:

Salaries and Wages	<u>0</u>
Object .01 Salaries, Wages and Fringe Benefits	0

General Fund Appropriation	91,362
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Special Fund Appropriation	-91,362
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DEPARTMENT OF AGRICULTURE

14. 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.

Object .08 Contractual Services	600,000
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General Fund Appropriation	600,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

15. M00M02.01 Services and Institutional Operations – Rosewood Center

In addition to the appropriation shown on page 68 of the printed bill (first reading file bill), to reflect an increase in the population to be served at Rosewood as a result of forensic admissions.

Personnel Detail:

Salaries and Wages, including Overtime	1,336,000
Fringe Benefits	<u>100,300</u>
Object .01 Salaries, Wages and Fringe Benefits	1,436,300
Object .02 Technical and Special Fees	8,100
Object .06 Fuel and Utilities	9,900
Object .08 Contractual Services	41,600
Object .09 Supplies and Materials	<u>34,100</u>

1,530,000

General Fund Appropriation, provided that \$1,530,000 of this appropriation for Rosewood State Residential Center may not be expended until the Department of Health and Mental Hygiene submits a detailed plan on how the funds will be spent. The budget committees shall have 45 days to review and comment.

1,530,000

16. M00P01.01 Executive Direction – Deputy Secretary for Health Care Financing

Provided that this \$2,000,000 appropriation to implement the Money Follows the Person demonstration program may not be expended until the Department of Health and Mental Hygiene submits a detailed outline of how the planning funds will be expended. The budget committees shall have 45 days to review and comment.

In addition to the appropriation shown on page 69 of the printed bill (first reading file bill), to implement the Money Follows the Person demonstration program.

Object .02 Technical and Special Fees	152,750
Object .08 Contractual Services	1,827,250
Object .11 Equipment – Additional	<u>20,000</u>
	2,000,000

General Fund Appropriation 1,000,000

Federal Fund Appropriation 1,000,000

17. M00Q01.02 Office of Operations, Eligibility, and Pharmacy

In addition to the appropriation shown on page 69 of the printed bill (first reading file bill), to implement expansion of the Maryland Children’s Health Program (MCHP).

Personnel Detail:

MCP Program Assoc	2.00	59,214
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Data Proc Prog Anal Adv 2.00	91,300
Fringe Benefits	70,557
Turnover Expectancy	<u>-62,921</u>
Object .01 Salaries, Wages and Fringe Benefits	158,150
Object .03 Communications	160
Object .09 Supplies	2,310
Object .11 Equipment – Additional	<u>17,300</u>
	177,920

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 149 ~~or~~, House Bill 132, or House Bill 754 pertaining to MCHP expansion. 62,272

Federal Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 149 ~~or~~, House Bill 132, or House Bill 754 pertaining to MCHP expansion. 115,648

18. M00Q01.07 Maryland Children’s Health Program

In addition to the appropriation shown on page 71 of the printed bill (first reading file bill), to expand MCHP Premium to cover approximately three thousand children in households with incomes between three and four times the federal poverty level.

Object .08 Contractual Services	<u>5,830,000</u>
	5,830,000

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 149 ~~or~~, House Bill 132, or House Bill 754 pertaining to MCHP expansion. 2,030,000

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 149 ~~or~~, House Bill 132, or House Bill 754 pertaining to MCHP expansion. 30,000

Federal Fund Appropriation, provided that this appropriation is contingent

upon the enactment of Senate Bill 149  
~~or~~ House Bill 132, or House Bill 754  
 pertaining to MCHP expansion. 3,770,000

## DEPARTMENT OF HUMAN RESOURCES

## 19. N00F00.02 Major Information Technology Development Projects

To add an appropriation on page 75 of the  
 printed bill (first reading file bill), to  
 provide funds for  
 modifications/enhancements to the  
 Maryland Children's Electronic Social  
 Services Information Exchange (MD  
 CHESSIE).

Object .08 Contractual Services 1,700,000

Federal Fund Appropriation 1,700,000

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## 20. Q00B03.01 Metropolitan Transition Center

To add an appropriation on page 85 of the  
 printed bill (first reading file bill), to  
 provide funds for payments to contractors  
 for inmate medical services.

Object .08 Contractual Services 7,600,000

General Fund Appropriation 7,600,000

## 21. Q00B03.01 Metropolitan Transition Center

To become available immediately upon  
 passage of this budget to supplement the  
 appropriation for fiscal year 2007 to  
 provide funds for overtime expenditures  
 in State Facilities operated by the  
 Department of Public Safety and  
 Correctional Services.

## Personnel Detail:

Overtime 7,000,000  
 Object .01 Salaries, Wages and Fringe  
 Benefits 7,000,000

General Fund Appropriation

7,000,000

STATE DEPARTMENT OF EDUCATION

22. R00A01.01 Office of the State Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for workshops and conferences as well as guest speakers for the High School Improvement Program and Ethics in the High School program respectively.

Object .02 Technical and Special Fees	18,519
Object .08 Contractual Services	<u>200,000</u>
	218,519

Special Fund Appropriation

218,519

23. R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for workshops and conferences and other related central support costs in the Division of Business Services.

Object .12 Grants, Subsidies and Contributions	164,742
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Special Fund Appropriation

1,481

Federal Fund Appropriation

163,261

24. R00A01.03 Division for Leadership Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support

costs in the Division for Leadership Development.

Object .08 Contractual Services 458,716

Federal Fund Appropriation 458,716

25. R00A01.11 Division of Instruction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs in the Division of Instruction.

Object .04 Travel 10,000  
 Object .08 Contractual Services 137,263  
 Object .09 Supplies and Materials 2,500  
 Object .12 Grants, Subsidies and Contributions 80,000  
 229,763

Federal Fund Appropriation 229,763

26. R00A01.13 Division of Special Education/Early Intervention Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs in the Division of Special Education/Early Intervention Services.

Object .02 Technical and Special Fees 266,898  
 Object .04 Travel 800  
 Object .08 Contractual Services 1,568,015  
 Object .09 Supplies and Materials 5,000  
 1,840,713

Federal Fund Appropriation 1,840,713

27. R00A01.15 Division of Correctional Education

To become available immediately upon passage of this budget to supplement the



appropriation for fiscal year 2007 to provide funds for training. Funds are available from attainment under the Barbara Bush Fund for Family Literacy Program.

Object .08 Contractual Services 50,000

Special Fund Appropriation 50,000

**28. R00A01.20 Division of Rehabilitation Services--Headquarters**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs in the Division of Rehabilitation Services.

Object .02 Technical and Special Fees 71,964

Federal Fund Appropriation 71,964

**29. R00A01.23 Division of Rehabilitation Services  
– Disability Determination Services**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs in the Division of Rehabilitation Services – Disability Determination Services.

Object .01 Salaries, Wages and Fringe Benefits 771,596

Object .02 Technical and Special Fees 1,304,020  
2,075,616

Federal Fund Appropriation 2,075,616

**30. R00A02.01 State Share of Foundation Program**

In addition to the appropriation shown on page 98 of the printed bill (first reading

file bill), to provide funds to the Foundation program in the Aid to Education Budget based on revised enrollment estimates.

Object .12 Grants, Subsidies and Contributions

679,821

General Fund Appropriation

679,821

### 31. R00A02.02 Compensatory Education

In addition to the appropriation shown on page 98 of the printed bill (first reading file bill), to provide funds to the Compensatory Education in the Aid to Education Budget based on revised enrollment estimates.

Object .12 Grants, Subsidies and Contributions

122,954

General Fund Appropriation

122,954

### 32. R00A02.07 Students with Disabilities

In addition to the appropriation shown on page 98 of the printed bill (first reading file bill), to provide funds to the Students with Disabilities program in the Aid to Education Budget based on revised enrollment estimates.

Object .12 Grants, Subsidies and Contributions

8,337,010

General Fund Appropriation

8,337,010

### 33. R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs in Innovative Programs.

Object .12 Grants, Subsidies and  
Contributions 1,216,411

Federal Fund Appropriation 1,216,411

34. R00A02.24 Limited English Proficient

In addition to the appropriation shown on page 100 of the printed bill (first reading file bill), to provide funds to the Limited English Proficient program in the Aid to Education Budget based on revised enrollment estimates.

Object .12 Grants, Subsidies and  
Contributions 2,519

General Fund Appropriation 2,519

35. R00A02.25 Guaranteed Tax Base

In addition to the appropriation shown on page 100 of the printed bill (first reading file bill), to provide funds to the Guaranteed Tax Base program in the Aid to Education Budget based on revised enrollment estimates.

Object .12 Grants, Subsidies and  
Contributions 33,422

General Fund Appropriation 33,422

36. R00A02.39 Transportation

To reduce the appropriation on page 100 of the printed bill (first reading file bill), to decrease funding to the Transportation program in the Aid to Education Budget based on revised MSDE enrollment estimates.

Object .12 Grants, Subsidies and  
Contributions -1,084

General Fund Appropriation -1,084

## 37. R00A02.52 Science and Mathematics Education Initiative

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs for the Science and Mathematics Education Initiative.

Object .12 Grants, Subsidies and  
Contributions 340,272

Federal Fund Appropriation 340,272

## UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

## 38. R30B30.00 University of Maryland University College

In addition to the appropriation shown on page 107 of the printed bill (first reading file bill), to provide funds for real property acquisition in Prince George's County. This represents the institution's contribution toward the purchase of the Academic Technology Support Building, which was approved as part of the State's FY2007 Capital Improvement Plan. Revenue source is transferred from the institution's fund balance.

Object .14 Land & Structures 30,000,000

Current Unrestricted Fund Appropriation 30,000,000

## MARYLAND HIGHER EDUCATION COMMISSION

## 39. R62I00.07 Educational Grants

In addition to the appropriation shown on page 109 of the printed bill (first reading file bill), to provide funds for a grant to the Harry R. Hughes Center for Agro-Ecology, Inc. Funds will be used to support a full-time communication and outreach coordinator position and a half-time contract development position.

Object .12 Grants, Subsidies and Contributions	81,809 <u>0</u> 81,809
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General Fund Appropriation	81,809 <u>0</u> 81,809
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

40. S00A25.07 Rental Housing Programs – Capital Appropriation

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to provide quality workforce affordable housing.

Object .14 Land and Structures	3,500,000
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Special Fund Appropriation	3,500,000
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41. S00A25.08 Homeownership Programs – Capital Appropriation

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to provide additional support for the Homeownership Downpayment and Settlement Expense Program (DSELP) enabling more Maryland citizens to become homeowners.

Object .14 Land and Structures	1,000,000
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Special Fund Appropriation	1,000,000
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42. S00A25.09 Special Loan Programs – Capital Appropriation

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to provide funds for additional accessible homes for senior citizens.

Object .14 Land and Structures	1,500,000
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Special Fund Appropriation	1,500,000
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## 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 Services Reform Plan.

Object .08 Contractual Services 500,000

General Fund Appropriation 500,000

46. V00D02.01 Departmental Support

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill), to provide funds for the installation of modular health services buildings at the Cheltenham Youth Facility and the Charles H. Hickey, Jr. School.

Object .08 Contractual Services 400,000

0

Object .11 Equipment – Additional 600,000

1,000,000

600,000

General Fund Appropriation 1,000,000

600,000

47. V00D02.01 Departmental Support

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill), to include funding to rehabilitate and stabilize historic structures owned by the Department at 358 through 364 N. Gay Street in Baltimore.

Object .08 Contractual Services 356,000

0

General Fund Appropriation 356,000

0

48. V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for overtime, travel and other expenses associated with responding to a child fatality at the

## Bowling Brook Academy.

## Personnel Detail:

Overtime	<u>100,000</u>
Object .01 Salaries, Wages and Fringe Benefits	100,000
Object .04 Travel	<u>20,000</u>
	120,000

## General Fund Appropriation

120,000

## 49. V00E01.01 Residential Services

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill), to provide funds for a vocational education program at the Cheltenham Youth Facility.

## Personnel Detail:

Teacher	2.00	97,878
Instructional Assistant	1.00	24,258
Fringe Benefits		46,519
Turnover Expectancy		<u>-35,114</u>
Object .01 Salaries, Wages and Fringe Benefits		133,541
Object .09 Supplies and Materials		63,762
Object .11 Equipment – Additional		<u>96,761</u>
		294,064

## General Fund Appropriation

294,064

## 50. V00E01.03 Baltimore City Juvenile Justice Center

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill), to include funding to provide Resident Advisor positions in order to improve staff to youth ratios and to reduce the use of overtime at the Baltimore City Juvenile Justice Center.

## Personnel Detail:

Resident Advisor	9.00	277,596
Fringe Benefits		97,159
Turnover Expectancy		<u>-60,795</u>
Object .01 Salaries, Wages and Fringe Benefits		313,960



Object .09 Supplies and Materials	12,276
Object .11 Equipment – Additional	<u>31,941</u>
	358,177

General Fund Appropriation 358,177

51. V00E01.11 Cheltenham Youth Facility

In addition to the appropriation shown on page 128 of the printed bill (first reading file bill), to include funding to provide Resident Advisor positions in order to improve staff to youth ratios and to reduce the use of overtime at the Cheltenham Youth Facility.

Personnel Detail:

Resident Advisor 10.00	308,440
Fringe Benefits	107,954
Turnover Expectancy	<u>-61,011</u>
Object .01 Salaries, Wages and Fringe Benefits	355,383
Object .09 Supplies and Materials	13,640
Object .11 Equipment – Additional	<u>35,490</u>
	404,513

General Fund Appropriation 404,513

52. V00E01.11 Cheltenham Youth Facility

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for overtime expenditures in State Facilities operated by the Department of Juvenile Services.

Personnel Detail:

Overtime	<u>2,300,000</u>
Object .01 Salaries, Wages and Fringe Benefits	2,300,000

General Fund Appropriation 2,300,000

53. V00E01.12 Thomas J. S. Waxter Children's Center

In addition to the appropriation shown on page 128 of the printed bill (first reading file bill), to include funding to provide Resident Advisor positions in order to improve staff to youth ratios and to reduce the use of overtime at the Thomas J. S. Waxter Children's Center.

Personnel Detail:

Resident Advisor	1.00	30,844
Fringe Benefits		10,795
Turnover Expectancy		<u>-6,755</u>
Object .01 Salaries, Wages and Fringe Benefits		34,884
Object .09 Supplies and Materials		1,364
Object .11 Equipment – Additional		<u>3,549</u>
		39,797

General Fund Appropriation

39,797

54. V00E01.13 Charles H. Hickey School

In addition to the appropriation shown on page 128 of the printed bill (first reading file bill), to include funding to provide Resident Advisor positions in order to improve staff to youth ratios and to reduce the use of overtime at the Charles H. Hickey School.

Personnel Detail:

Resident Advisor	3.00	92,532
Fringe Benefits		32,386
Turnover Expectancy		<u>-20,265</u>
Object .01 Salaries, Wages and Fringe Benefits		104,653
Object .09 Supplies and Materials		4,092
Object .11 Equipment – Additional		<u>10,186</u>
		118,931

General Fund Appropriation

118,931

55. V00E01.14 Hardware Secure Committed Facility/Per-Diems

To add to the appropriation on page 128 for the Department of Juvenile Services funding for a hardware secure committed

facility and/or to cover the cost of housing and treating youth committed to the Department and placed in private "per-diem" programs.

Object .08 Contractual Services	6,300,000
Object .09 Supplies and Materials	<u>500,000</u>
	6,800,000

General Fund Appropriation 6,800,000

56. V00E02.01 Health Services Division

In addition to the appropriation shown on page 129 of the printed bill (first reading file bill), to include funding to provide nurse positions in lieu of nursing services contracts, support staff for health centers, and additional dental services at the Cheltenham Youth facility and the Charles H. Hickey, Jr. School.

Personnel Detail:

Nurse – Charge	17.00	927,282
Nurse – Practitioner	2.00	124,262
Nurse – Supervisor	1.00	58,210
Office Secretary II	2.00	51,484
Fringe Benefits		358,554
Turnover Expectancy		<u>-333,856</u>
Object .01 Salaries, Wages and Fringe Benefits		1,185,936
Object .08 Contractual Services		(700,000)
Object .09 Supplies and Materials		30,000
Object .11 Equipment – Additional		<u>90,000</u>
		605,936

General Fund Appropriation 605,936

57. V00E03.01 Community Services Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the cost of housing and treating youth committed to the Department and placed in private "per-diem" programs.

Object .08 Contractual Services	6,285,000	
General Fund Appropriation		5,285,000

Federal Fund Appropriation		1,000,000
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## 58. V00F03.02 Contracted Residential

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the cost of housing and treating youth committed to the Department and placed in private "per-diem" programs.

Object .08 Contractual Services	2,095,000	
General Fund Appropriation		2,095,000

## 59. V00F03.07 Alfred D. Noyes Children's Center

In addition to the appropriation shown on page 130 of the printed bill (first reading file bill), to include funding to provide Resident Advisor positions in order to improve staff to youth ratios and to reduce the use of overtime at the Alfred D. Noyes Children's Center.

## Personnel Detail:

Resident Advisor	7.00	215,908
Fringe Benefits		75,568
Turnover Expectancy		<u>-47,285</u>
Object .01 Salaries, Wages and Fringe Benefits		244,191
Object .09 Supplies and Materials		9,548
Object .11 Equipment - Additional		<u>24,843</u>
		278,582

General Fund Appropriation		278,582
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AMENDMENTS TO HOUSE BILL 50/SENATE BILL 55  
(First Reading File Bill)

Amendment No. 1:

On page 98, in line 23, strike “271,916,550” and insert “280,253,560”.

*Increases the funding for Aid to Education based on revised enrollment figures.*

Amendment No. 2:

On page 135, in line 22, after the word “election”, insert “and to cover legal costs with voting system litigation”.

*Adjusts the use of funds for the State Board of Election FY 2007 deficiency.*

Amendment No. 3:

On page 44, in line 17, strike “72,302,252” and insert “70,302,252”; on page 45, in line 10, insert “Patapsco Valley State Park – Greenway Trail Project...400,000”; on page 44, in line 29, strike “820,000” and insert “2,420,000”; and on page 45, in line 11, strike “16,686,000” and insert “18,686,000”.

*This language includes the Greenway Trail Project as part of the Program Open Space projects and increases funding for the NRP Area 3 Project.*

Amendment No. 4:

~~On page 110, after line 13, insert “Harry R. Hughes Center for Agro Ecology, Inc. .... 81,809”.~~

~~*Includes the Harry R. Hughes Center for Agro Ecology, Inc. as a grant recipient within R62I00.07 Educational Grants.*~~

Amendment No. 4:

On page 110, after line 13, insert “Harry R. Hughes Center for Agro-Ecology, Inc. .... 81,809”.

*Includes the Harry R. Hughes Center for Agro-Ecology, Inc. as a grant recipient within R62I00.07 Educational Grants.*

## SUMMARY

## SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
Appropriation						
2007 FY	17,898,000	870,000	7,639,467	-0-	-0-	26,407,467
2008 FY	32,893,995	30,735,791	7,633,670	30,000,000	-0-	101,263,456
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	50,791,995	31,605,791	15,273,137	30,000,000	-0-	127,670,923
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Reduction in Appropriation						
2007 FY	-0-	-0-	-0-	-0-	-0-	-0-
2008 FY	-1,343,074	-320,200	-0-	-0-	-0-	-1,663,274
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	-1,343,074	-320,000	-0-	-0-	-0-	-1,663,274
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Net Change in Appropriation	49,448,921	31,285,591	15,273,137	30,000,000	-0-	126,007,649
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Sincerely,

Martin O'Malley  
Governor

## SUPPLEMENTAL BUDGET NO. 3 – FISCAL YEAR 2008

March 27, 2007

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 50 and/or Senate Bill 55 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2008.

Supplemental Budget No. 3 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

## Sources:

Estimated general fund unappropriated balance July 1, 2008 (per supplemental budget 2)	14,393,198
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## Adjustment to revenue:

General Funds (revised estimates): Board of Revenue Estimates, March 9, 2007	(50,188,000)
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## Adjustment to revenue:

## Special Funds:

C90303 Public Utility Regulation Fund	179,457	
D50330 Volunteer Company Assistance Fund	1,019,314	
D50330 Volunteer Company Assistance Fund	1,100,000	
M00424 Nursing Facility Quality Assessments	14,906,250	
R00364 Medical Assistance Administration Recoveries	55,406	
R00364 Medical Assistance Administration Recoveries	644,594	
W00382 Motor Vehicle Salvage Fees	<u>171,359</u>	18,076,380

## Federal Funds:

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects	192,500	
97.056 Port Security Grant Program	1,644,255	
97.056 Port Security Grant Program	3,165,594	
93.778 Medical Assistance Program	14,906,250	
93.778 Medical Assistance Program	(55,406)	
93.778 Medical Assistance Program	<u>(644,594)</u>	19,208,599

Current Unrestricted Funds:		
University of Maryland, College Park		20,000,000
Current Restricted Funds:		
University of Maryland, College Park		10,000,000
Adjustment to general fund appropriations:		
Anticipated legislative reductions to		
Original Budget Bill		65,000,000
Total Available		96,490,177
Uses:		
General Funds	4,147,354	
Special Funds	18,076,380	
Federal Funds	19,208,599	
Current Unrestricted Funds	20,000,000	
Current Restricted Funds	<u>10,000,000</u>	
		<u>71,432,333</u>
Revised estimated general fund unappropriated balance July 1, 2007.		25,057,844



PUBLIC SERVICE COMMISSION

1. C90G00.01 General Administration and Hearings

In addition to the appropriation shown on page 7 of the printed bill (first reading file bill), to cover the costs of salary increases for the Chairman and Commissioners of the Public Service Commission.

Personnel Detail:

Chair	66,720
Commissioners	96,128
Fringe	26,674
Turnover	<u>-10,065</u>
Object .01 Salaries, Wages and Fringe Benefits	179,457

Special Fund Appropriation 179,457

BOARD OF PUBLIC WORKS

2. D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

In addition to the appropriation shown on page 9 of the printed bill (first reading file bill), to provide operating support for the Maryland Zoo in Baltimore.

Object .12 Grants, Subsidies and Contributions	1,900,000
--	-----------

General Fund Appropriation 1,900,000

DEPARTMENT OF PLANNING

3. D40W01.04 Planning Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funding for research and technical assistance activities to implement the Appalachian Regional Commission Program.

Object .12 Grants, Subsidies and

Contributions	192,500	
Federal Fund Appropriation		192,500

## MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

## 4. D50H01.06 Maryland Emergency Management Agency

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 from funds recently transferred to the State of Maryland from the Maryland State Firemen's Association for the purpose of making loans to volunteer fire companies.

Object .12 Grants, Subsidies and Contributions	1,019,314	
Special Fund Appropriation		1,019,314

## 5. D50H01.06 Maryland Emergency Management Agency

In addition to the appropriation shown on page 20 of the printed bill (first reading file bill), to include funding for grants to volunteer fire companies in fiscal year 2008. These grants are taken to the Board of Public Works by the Maryland State Firemen's Association, but the funds are disbursed by the Maryland Emergency Management Agency.

Object .12 Grants, Subsidies and Contributions	1,100,000	
Special Fund Appropriation		1,100,000

## DEPARTMENT OF NATURAL RESOURCES

**Provided that the Department of Natural Resources (DNR), in collaboration with the Department of Budget and Management (DBM), shall submit a plan on how to fully**

**fund the operations of the Maryland Park Service using general funds. The plan shall be submitted to the budget committees by October 1, 2007, and the budget committees shall have 45 days to review and comment following receipt of the plan.**

6. K00A07.01 General Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide additional funds to participate in the Port Security Grant Program.

Object .07 Motor Vehicle Operations and Maintenance	1,592,895
Object .11 Equipment – Additional	<u>851,360</u>
	2,444,255

General Fund Appropriation	800,000
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Federal Fund Appropriation	1,644,255
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7. K00A07.01 General Direction

In addition to the appropriation shown on page 46 of the printed bill (first reading file bill), to provide additional funds to participate in the Port Security Grant Program.

Object .09 Supplies and Materials	307,944
Object .11 Equipment – Additional	<u>3,660,933</u>
	3,968,877

General Fund Appropriation	803,283
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Federal Fund Appropriation	3,165,594
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8. M00Q01.03 Medical Care Provider Reimbursements

In addition to the appropriation shown on page 70 of the printed bill (first reading

file bill), to increase Medicaid payments to nursing facilities.

Object .08 Contractual Services	29,812,500	
Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 101 or House Bill 130 pertaining to a nursing facility quality assessment.		14,906,250
Federal Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 101 or House Bill 130 pertaining to a nursing facility quality assessment.		14,906,250

#### STATE DEPARTMENT OF EDUCATION

#### 9. R00A01.02 Division of Business Services

To adjust the appropriation shown on page 94 of the printed bill (first reading file bill), to provide the exact amount of special funds in lieu of federal funds in the Division of Business Services to account for the changes in funding per the Medical Assistance Program.

Object .12 Grants, Subsidies and Contributions	0	
Special Fund Appropriation		55,406
Federal Fund Appropriation		-55,406

#### 10. R00A01.13 Division of Special Education/Early Intervention Services

To adjust the appropriation shown on page 96 of the printed bill (first reading file bill), to provide the exact amount of special funds in lieu of federal funds in the Division of Special Education/Early Intervention Services to account for the changes in funding per the Medical Assistance Program.

Object .01 Salaries and Wages	0	
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Object .02 Technical and Special Fees	0
Object .03 Communications	0
Object .04 Travel	0
Object .07 Motor Vehicle Operations and Maintenance	0
Object .08 Contractual Services	0
Object .12 Grants, Subsidies and Contributions	0
Object .13 Fixed Charges	<u>0</u>
	0

Special Fund Appropriation 644,594

Federal Fund Appropriation -644,594

UNIVERSITY OF MARYLAND, COLLEGE PARK

11. R30B22.00 University of Maryland, College Park

In addition to the appropriation shown on page 106 of the printed bill (first reading file bill), for increased expenditures related to auxiliary and other non-state activity and increased contracts and grants. Revenue sources include educational/auxiliary sales and service, indirect cost recoveries and federal, state and private grants.

Object .01 Salaries, Wages and Fringe Benefits	14,531,424
Object .02 Technical and Special Fees	127,270
Object .03 Communications	558,190
Object .04 Travel	948,917
Object .06 Fuel & Utilities	988,724
Object .07 Motor Vehicle Operations and Maintenance	103,601
Object .08 Contractual Services	4,802,874
Object .09 Supplies and Materials	2,734,307
Object .11 Equipment – Additional	290,957
Object .12 Grants, Subsidies and Contributions	3,015,396
Object .13 Fixed Charges	357,543
Object .14 Land & Structures	<u>1,540,797</u>
	30,000,000

Current Unrestricted Fund Appropriation	20,000,000
Current Restricted Fund Appropriation	10,000,000

MARYLAND DEPARTMENT OF THE ENVIRONMENT

12. U00A07.01 Air and Radiation Management Administration

In addition to the appropriation shown on page 126 of the printed bill (first reading file bill), to support Maryland's participation in the Regional Greenhouse Gas Initiative (RGGI), including three permanent positions and funding for necessary technical analysis.

Personnel Detail:

PH Engineer IV 1.00	44,754
PH Engineer II 2.00	74,190
— Fringe	64,541
— Turnover	<u>45,871</u>
Object .01 Salaries, Wages and Fringe Benefits	137,614
Object .03 Communications	1,484
Object .08 Contractual Services	500,000
Object .09 Supplies and Materials	473
Object .11 Equipment Additional	<u>4,500</u>
	644,071
	<u>500,000</u>

General Fund Appropriation, **provided that \$500,000 of this appropriation may not be expended until the Maryland Department of the Environment (MDE) submits a report on how the funds will be spent. The budget committees shall have 45 days to review and comment following receipt of the report.**

644,071  
500,000

DEPARTMENT OF STATE POLICE

13. W00A01.03 Homeland Security and Investigation Bureau

To become available immediately upon

passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increased cost of administering the salvage inspection program.

Object .01 Salaries, Wages and Fringe Benefits	30,000
Object .02 Technical and Special Fees	54,100
Object .04 Travel	8,259
Object .07 Motor Vehicle Operations and Maintenance	68,000
Object .09 Supplies and Materials	1,000
Object .11 Equipment – Additional	<u>10,000</u>
	171,359

Special Fund Appropriation 171,359

AMENDMENTS TO HOUSE BILL 50/SENATE BILL 55  
(First Reading File Bill)

Amendment No. 1:

On page 9, line 37, strike “3,100,000” and insert “5,000,000”.

*Increases the funding for the Maryland Zoo in Baltimore.*

Amendment No. 2:

On page 169, line 20, strike “118,280” and insert “185,000”.

*Corrects the salary for the Public Service Commission Chairman.*

Amendment No. 3:

On page 169, line 21, strike “100,968” and insert “125,000”, and strike “403,872” and insert “500,000”.

*Corrects the salaries for the Public Service Commission Commissioners.*



SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
Appropriation						
2007 FY	800,000	1,190,673	1,836,755	- 0 -	- 0 -	3,827,428
2008 FY	3,347,354	16,885,707	18,071,844	20,000,000	10,000,000	68,304,905
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	4,147,354	18,076,380	19,908,599	20,000,000	10,000,000	72,132,333
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Reduction in Appropriation						
2007 FY	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
2008 FY	- 0 -	- 0 -	-700,000	- 0 -	- 0 -	-700,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	- 0 -	- 0 -	-700,000	- 0 -	- 0 -	-700,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Net Change in Appropriation	4,147,354	18,076,380	19,208,599	20,000,000	10,000,000	71,432,333
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Sincerely,

Martin O'Malley  
Governor

## SUPPLEMENTAL BUDGET NO. 4 – FISCAL YEAR 2008

April 4, 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. 4 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

## Sources:

Estimated general fund unappropriated balance July 1, 2008 (per supplemental budget 3)	25,057,844
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## Uses:

General Funds	20,000,000
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Revised estimated general fund unappropriated balance July 1, 2007	5,057,844
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

1. M00F03.02 Family Health Services and Primary Care

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to support critical operational needs at the Prince George's Hospital Center.

Object .12 Grants, Subsidies and Contributions 4,800,000

General Fund Appropriation, provided that this appropriation is contingent upon enactment of House Bill 510 or other legislation that establishes the Prince George's County Hospital Authority, obligates Prince George's County to provide local funding to support the hospital, and provides authority for the State to withhold sufficient funds from Prince George's County should the County fail to fully meet its obligations under the bill to support the hospital.

4,800,000

STATE RESERVE FUND

2. Y01A02.01 Dedicated Purpose Account

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to support critical operational needs at the Prince George's Hospital Center.

Object .12 Grants, Subsidies and Contributions 15,200,000

General Fund Appropriation, provided that this appropriation is contingent upon enactment of House Bill 510 or other legislation that establishes the Prince George's County Hospital Authority, obligates

Prince George's County to provide local funding to support the hospital, and provides authority for the State to withhold sufficient funds from Prince George's County should the County fail to fully meet its obligations under the bill to support the hospital.

15,200,000

### 3. Y01A02.01 Dedicated Purpose Account

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to ensure the adequate and orderly closure of Prince George's Hospital Center.

Object .12 Grants, Subsidies and Contributions

20,000,000

General Fund Appropriation, provided that this appropriation is contingent upon failure of House Bill 510 and any other legislation that would establish the Prince George's County Hospital Authority, obligate Prince George's County to provide local funding to support the hospital, and provide authority for the State to withhold sufficient funds from Prince George's County should the County fail to fully meet its obligations under the bill to support the hospital.

20,000,000

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
Appropriation						
2007 FY	20,000,000	- 0 -	- 0 -	- 0 -	- 0 -	20,000,000
2008 FY	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	20,000,000	- 0 -	- 0 -	- 0 -	- 0 -	20,000,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Reduction in Appropriation						
2007 FY	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
2008 FY	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Net Change in Appropriation	20,000,000	- 0 -	- 0 -	- 0 -	- 0 -	20,000,000
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Sincerely,

Martin O'Malley  
Governor

Enacted under Article III, § 52(6) of the Maryland Constitution, May 8, 2007