JOURNAL

of

PROCEEDINGS

of the

HOUSE OF DELEGATES

of

MARYLAND

REGULAR SESSION, 2007

VOLUME VII

Compiled and edited by:

Sylvia Siegert
Journal Clerk
Chief Clerk's Office

...

Mary Monahan
Chief Clerk

Library and Information Services
and
Legislative Document Management
of the Department of Legislative Services
General Assembly of Maryland
prepared this document.

For further information concerning this document contact:

Library and Information Services
Office of Policy Analysis
Department of Legislative Services
90 State Circle
Annapolis, Maryland 21401

Baltimore Area: (410-946-5400) Washington Area: (301-970-5400)
Other Areas: (1-800-492-7122)
TTY: (410-946-5401) (301-970-5401)
TTY users may also call the
Maryland Relay Service to contact the General Assembly.

E-Mail: libr@mlis.state.md.us
Home Page: http://mlis.state.md.us

The Department of Legislative Services does not discriminate on the basis of race, color, national origin, sex, religion, or disability in the admission or access to its programs or activities. The Department's Information Officer has been designated to coordinate compliance with the nondiscrimination requirements contained in Section 35.107 of the Department of Justice Regulations. Requests for assistance should be directed to the Information Officer at Library and Information Services of the Department of Legislative Services.

EXHIBIT G

House Committee on Appropriations

Report on House Bill 50 – the Budget Bill

Maryland General Assembly
Annapolis, Maryland

March 12, 2007

Contents

	Page
Fiscal 2008 Budget Highlights, Budget Bill (House Bill 50), As Amended by the House Committee on Appropriations	1
Budget Summary	3
State Expenditures – General Funds	4
Proposed Budget Reductions	5
Structural Deficit Projected to Exceed $1.5 Billion by Fiscal 2009	7
Fiscal Note – Summary of the Budget Bill – House Bill 50	8
House Committee on Appropriations – Status as of March 12, 2007	9

Fiscal 2008 Budget Highlights
Budget Bill (House Bill 50)
As Amended by the House Committee on Appropriations

---

1. **Maintains the State's Commitment to the Public Schools** – Education aid will be almost $5.2 billion, including an unprecedented increase of $684 million, or 15.3%. Education aid now represents 35% of the general fund budget.

2. **Makes Higher Education More Affordable While Continuing to Enhance Programs –** Additional general funds available for higher education increase 11.2%. This provides Maryland's State colleges and universities sufficient funding to hold undergraduate tuition rates level and accommodate additional enrollment. Community colleges will receive an additional $38 million – an increase of over 18%.

3. **Protects Healthcare Programs for Low-income Marylanders –** Medicaid funding grows $249 million and includes monies to increase physician reimbursement rates, restore Medicaid services for legal immigrants, and raise reimbursement rates for nursing homes.

4. **Provides Full Funding for State and Local Land Preservation and Parkland Enhancement –** There is $273 million in funds for land preservation and related programs. About $98 million of this funding will go to local governments through Program Open Space.

5. **Continues Efforts to Protect the Environment and Restore the Chesapeake Bay –** Bay Restoration Funds for enhanced nutrient removal, septic system upgrades, and sewer rehabilitation total $91 million, an increase of $5 million, or 6%.

6. **Enhances Salaries and Benefits for State Workers –** All employees will receive a 2% general salary increase, and the budget includes funding for pension system enhancements enacted last year.

7. **Earmarks New Funds for Important Initiatives –** There is $25 million for stem cell research, an increase of $10 million, new funding for developing community-based services for children with mental or developmental disabilities ($20.5 million), and $5 million additional for drug treatment programs.

8. **Prudently Maintains the State's Commitment to the InterCounty Connector** – The Administration proposed deferring this year's $53 million transfer to the Maryland Transportation Authority for the InterCounty Connector. Although this did not put the project at risk, the House Committee on Appropriations believes it is not fiscally prudent to delay repayment because it would add to the projected budget gap.

9. **Constrains Growth in the Budget and Leaves a Significant Fund Balance** – The general fund budget, adjusting for the commitment to fully fund K-12 education, only grows 2.3%. Cash balances total $900 million.

10. **Meets the Spending Affordability Limit –** Spending subject to spending affordability limits is reduced $121 million, resulting in a budget that is under the 7.9% Spending Affordability Committee limit on spending growth.

Budget Summary
Fiscal 2008
($ in Millions)

General Fund

	Admin.	APP
Starting Balance	$208.7	$208.2
Reductions to Fiscal 2007 Deficiency Request		7.2
Adjusted Starting Balance	**$208.7**	**$215.3**
Revenues – BRE March Estimate	13,427.1	13,427.1
Other Revenues	20.5	20.8
Transfer from Rainy Day Fund	978.0	978.0
Total Revenues and Balance	**$14,634.2**	**$14,641.2**
Expenditures – Governor's Allowance*	$14,577.7	$14,577.7
Appropriation to Rainy Day Fund	162.8	162.8
Expenditure Reductions**	-20.0	-125.2
Expenditure Reductions – Legislation	-54.3	-5.5
Total Expenditures	**$14,666.2**	**$14,609.7**
Revenues Less Expenditures	-32.0	31.4
Ending Balance* **	**-$32.0**	**$31.4**

Cash Position

General Fund Balance	-$32.0	$31.4
Rainy Day Fund Balance – June 30, 2008	673.7	673.7
Dedicated Purpose – Future Retiree Health Costs	200.0	200.0
Total	**$841.7**	**$905.1**
Cash and Rainy Day Fund Over 5%	-$31.0	$32.4

*Includes Supplemental Budgets 1 and 2.

**Reductions assumed by the Administration in Supplemental Budget 2.

***Administration's budget plan was balanced until March revenue write-down of $50 million.

BRE: Maryland Board of Revenue Estimates

State Expenditures – General Funds
($ in Millions)

Category	Work. Appr. FY 2007	Allowance FY 2008	APP Reductions [1] FY 2008	APP Appropriation FY 2008	FY 2007 to FY 2008 $ Change	FY 2007 to FY 2008 % Change
Debt Service	$0.0	$29.3	$0.0	$29.3	$29.3	n/a
Aid to Local Governments						
County/Municipal	$231.1	$244.3	$0.7	$243.6	$12.5	5.4%
Community Colleges	205.9	243.7	0.0	243.7	37.8	18.4%
Education/Libraries	4,534.8	5,233.0	7.6	5,225.3	690.5	15.2%
Health	63.7	66.6	0.0	66.6	2.9	4.5%
	$5,035.5	**$5,787.5**	**$8.3**	**$5,779.2**	**$743.7**	**14.8%**
Entitlements						
Foster Care Payments	$248.8	$248.3	$0.0	$248.3	-$0.5	-0.2%
Assistance Payments	43.6	43.6	0.0	43.6	0.0	0.0%
Medical Assistance	2,169.9	2,278.7	26.4	2,252.3	82.3	3.8%
Property Tax Credits	70.0	62.4	0.0	62.4	-7.7	-10.9%
	$2,532.3	**$2,632.9**	**$26.4**	**$2,606.5**	**$74.2**	**2.9%**
State Agencies						
Health	$1,333.5	$1,397.3	$9.1	$1,388.1	$54.6	4.1%
Human Resources	281.2	284.4	0.1	284.3	3.1	1.1%
Systems Reform Initiative	32.2	52.7	0.0	52.7	20.5	63.8%
Juvenile Services	216.6	233.4	1.5	231.9	15.3	7.1%
Public Safety/Police	1,167.5	1,205.0	2.4	1,202.5	35.1	3.0%
Higher Education	1,047.4	1,120.9	7.6	1,113.3	66.0	6.3%
Other Education	396.7	415.2	19.0	396.2	-0.5	-0.1%
Agric./Natl. Res./Environment	140.9	145.4	0.0	145.4	4.5	3.2%
Other Executive Agencies	615.8	644.4	8.8	635.6	19.8	3.2%
Judicial/Legislative	397.7	431.0	11.4	419.6	21.9	5.5%
Across-the-board Cuts	0.0	0.0	7.0	-7.0	-7.0	n/a
	$5,629.5	**$5,929.6**	**$67.0**	**$5,862.6**	**$233.1**	**4.1%**
Subtotal	**$13,197.3**	**$14,379.4**	**$101.7**	**$14,277.7**	**$1,080.4**	**8.2%**
Deficiencies	122.3	0.0	0.0	0.0	-122.3	-100.0%
Targeted Reversions	-62.1	0.0	0.0	0.0	62.1	-100.0%
Total Operating	**$13,257.5**	**$14,379.4**	**$101.7**	**$14,277.7**	**$1,020.2**	**7.7%**
Capital/Heritage Reserve Fund	166.2	75.3	29.1	46.2	-120.0	-72.2%
Transfer to MdTA	53.0	53.0	0.0	53.0	0.0	0.0%
Contingent Reductions	0.0	-54.3	-54.3	0.0	0.0	n/a
Reversions	-20.0	-30.0	0.0	-30.0	-10.0	50.0%
Appropriations	**$13,456.7**	**$14,423.4**	**$76.5**	**$14,346.9**	**$890.2**	**6.6%**
Reserve Funds [2]	718.4	262.8	0.0	262.8	-455.6	-63.4%
Grand Total	**$14,175.1**	**$14,686.2**	**$76.5**	**$14,609.7**	**$434.6**	**3.1%**

MdTA: Maryland Transportation Authority

[1] The House Committee on Appropriations cut a total of $130.7 million from the allowance. At the same time, the committee did not take $54.3 million in reductions contingent on legislation assumed in the Governor's budget for a net of $76.5 million.

[2] Excludes $50 million in fiscal 2006 and $53 million in fiscal 2007 and 2008 appropriated to the Dedicated Purpose Account that is to be transferred to MdTA. These monies are included in the transfer to MdTA line.

Note: Fiscal 2007 deficiencies include $122.3 million in operating and $1.4 million in capital for total general fund deficiencies of $123.7 million. These figures reflect House Committee on Appropriations cuts of $7.2 million.

Proposed Budget Reductions
House Bill 50
Fiscal 2008
($ in Millions)

General Funds

	APP
Local Aid	
Reduce Aging School Funding Above the Formula Required Amount	$1.1
Subsititute Qualified Zone Academy Bonds for General Funds – Aging Schools Program	5.5
Budget Less for Teacher Quality Incentives – Monies Reverted in Fiscal 2006	1.0
	$7.6
Medicaid	
Reduce Deficiency Appropriation Due to Favorable Enrollment Trends	$7.0
Reduce Funds for Managed Care Payments by 1% to Encourage Efficiencies	4.5
Continue Hospital Day Limits	26.0
Savings from Including Atypical Antipsychotic Drugs in Preferred Drug List Process	1.9
	$39.4
Higher Education	
Reduce Funds for Enhancements – University System of Maryland	$4.7
Costs of Additional Enrollment for University System of Maryland Overstated	2.4
Reduce Funds for Enhancements – Morgan State University	0.5
Limit Increase for Sellinger Grants for Private Higher Education Institutions to 15%	1.0
Reduce Increase in Need-based Scholarships – Use Carryover Balance	1.2
No Special Grant for Prof. Dev. Schools – Higher Ed. And School Boards Should Fund	2.0
	$11.8
State Agencies	
Reduce Funds for Expansion of Drug Court by 50%	$0.4
Assume Historical Position Vacancy Rate for Judiciary	3.9
Reduce Number of New Positions/Contractual Conversions – Judiciary	1.7
Info Tech Reductions – Jury Management/Revenue Collections/e-Payment – Judiciary	2.5
Attorney General – Reduce 11 of 17 New Positions	1.0
Use Five Year Lease Purchase Financing for E-poll Books	0.7
Long Term Vacancies throughout Health Department	0.3
Delay Operational Restructuring of Medicaid Program	1.2
More Federal Funds Anticipated for Mental Health Services – MD Primary Care Program	1.0
Assume Historical Position Vacancy Rates for Public Safety Agencies	1.6
Less Funds for Modular Buildings/No Funds to Rehab Structures – Juvenile Services	0.8
Reduce Funds for Assessment Tests – Use Monies Encumbered from Prior Years (MSDE)	14.5
Limit Increase for Tourism Board to $300,000	0.3
Hiring Freeze Savings	7.0
Other Reductions	7.2
	$44.1

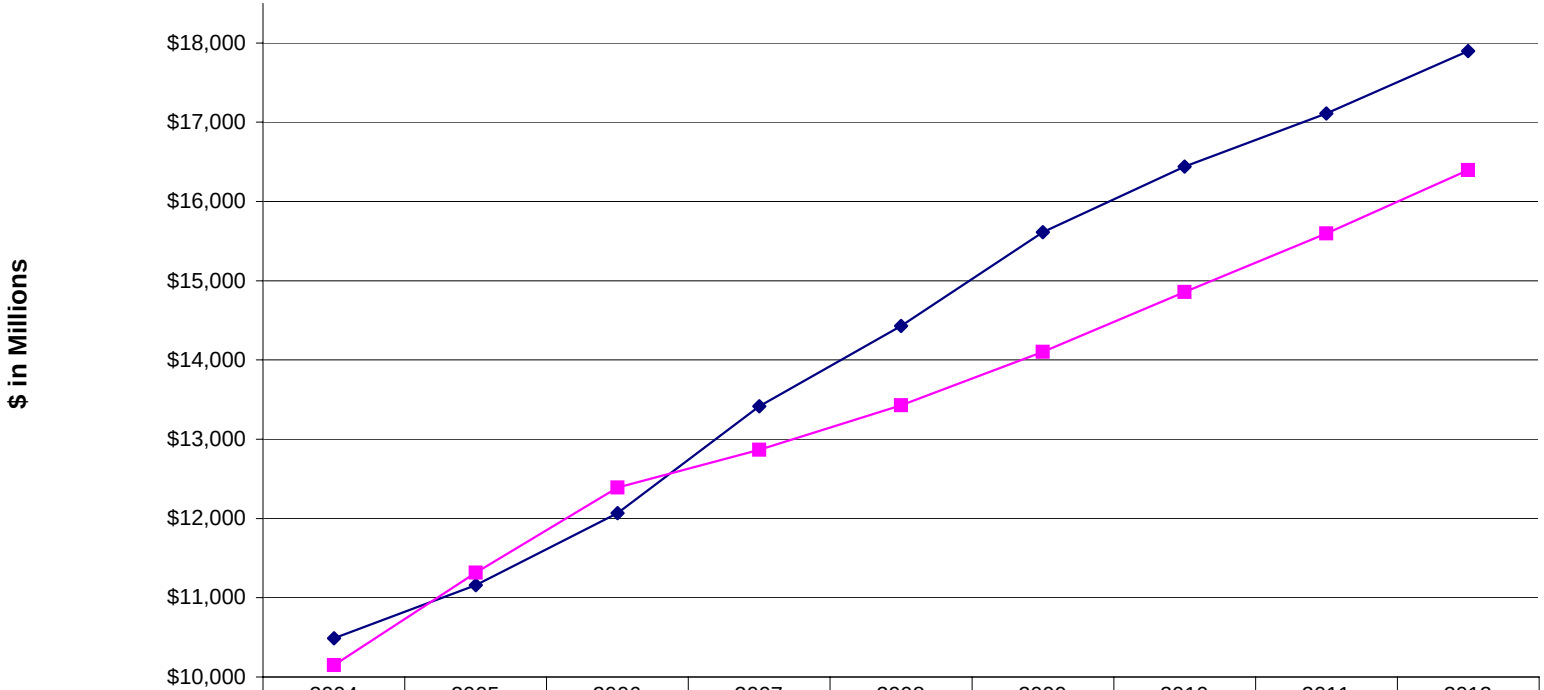
Grants	
Reduce Funding for Solar Energy Grant Program – Slow Fiscal 2007 Grant Activity	$0.7
Scale Back Museum Grants	0.3
Provide $4.0 Million for Film Wage Rebates	2.9
No General Fund Support for Sunny Day Fund	2.0
Limit Maryland State Arts Council Increase to $200,000 Above Statutory Requirement	0.2
	$6.0
PAYGO	
Public Safety Communications System – Spend Down Unencumbered Balance	$2.5
No General Funds for Rural Legacy – $20.9 Million in Special Funds Available	5.0
Ramp Up Full Funding for Library Capital Grant Program	3.0
Less Fiscal 2008 Funds for Heritage Tax Credit – $9.9 Million Fund Balance Available	15.0
Community Legacy – $6.5 M New Money After $2 M Transfer from Neighborhood Bus. Dev.	3.5
	$29.0
Total General Funds	**$137.9**

Special Funds

	APP
Operating	
Eliminate Funding for Rent at World Trade Center and Leased Office Space	$1.1
Reduce Funds for Overtime and Contractual Assistance – Maryland Transit Administration	2.4
No Funds for Maryland Board of Physicians Database Development	0.6
Reduce Funds for Contract Settlements Based on Prior Years – Dev. Disabilities Admin.	0.5
No Correctional Enterprises Support for Correctional Education – Fund Balance too Low	1.0
Reduce Funding for Nonpublic Textbook Program	0.2
Tourism Board – Bring Back as Budget Amendment for Maryland Zoo	0.6
Other Reductions	3.2
	$9.6
PAYGO	
No Funds for Energy Efficiency and Economic Development Loan Program	$0.5
Miscellaneous Reductions – Maryland State Department of Transportation	0.4
	$0.9
Total Special Funds	**$10.5**
Not SAC Eligible (General and Special Funds)	**$27.6**
Total SAC General and Special Funds (Estimated)	**$120.7**

DLS: Department of Legislative Services
MHEC: Maryland Higher Education Commission
MSDE: Maryland State Department of Education
SAC: Spending Affordability Committee

Structural Deficit Projected to Exceed $1.5 Billion by Fiscal 2009



	2004	2005	2006	2007	2008	2009	2010	2011	2012
Ongoing Spending	$10,488	$11,159	$12,069	$13,417	$14,430	$15,611	$16,440	$17,109	$17,897
Ongoing Revenues	$10,151	$11,317	$12,390	$12,865	$13,430	$14,103	$14,859	$15,595	$16,394
Structural Balance	-$337	$158	$321	-$552	-$1,000	-$1,508	-$1,581	-$1,514	-$1,503

Fiscal Years

7

Fiscal Note
Summary of the Budget Bill – House Bill 50

	General Funds	Special Funds	Federal Funds	Education Funds	Total Funds
Governors Request					
FY 2007 Deficiency Budget	$61,391,336 [1]	$86,629,012	$15,453,962	$3,556,736	$167,031,046
FY 2008 Budget	14,722,893,418 [2]	5,593,651,276	6,709,130,090	3,044,817,006	30,070,491,790
Original Budget Request	**$14,784,284,754**	**$5,680,280,288**	**$6,724,584,052**	**$3,048,373,742**	**$30,237,522,836**
Supplemental Budget No. 1					
FY 2007 Deficiency Budget	$0	$18,660,285	$32,092,305	$67,371,413	$118,124,003
FY 2008 Budget	-13,983,373	4,820,623	7,584,196	0	-1,578,554
Subtotal	**-$13,983,373**	**$23,480,908**	**$39,676,501**	**$67,371,413**	**$116,545,449**
Supplemental Budget No. 2					
FY 2007 Deficiency Budget	$17,898,000	$870,000	$7,639,467	$0	$26,407,467
FY 2008 Budget	31,550,921	30,415,591	7,633,670	30,000,000	99,600,182
Subtotal	**$49,448,921**	**$31,285,591**	**$15,273,137**	**$30,000,000**	**$126,007,649**
House Committee on Appropriations Reductions					
FY 2007 Deficiency Budget	-$7,165,000	-$600,000	$0	$0	-$7,765,000
FY 2008 Budget	-130,743,862	-9,858,697	-43,977,496	-33	-184,580,088
Total Reductions	**-$137,908,862**	**-$10,458,697**	**-$43,977,496**	**-$33**	**-$192,345,088**
Appropriations					
FY 2007 Deficiency Budget	$72,124,336	$105,559,297	$55,185,734	$70,928,149	$303,797,516
FY 2008 Budget	14,609,717,104	5,619,028,793	6,680,370,460	3,074,816,973	29,983,933,330
Total Appropriation	**$14,681,841,440**	**$5,724,588,090**	**$6,735,556,194**	**$3,145,745,122**	**$30,287,730,846**

[1] Reflects $51.6 million in appropriations withdrawn by the Board of Public Works on February 28, 2007. This included $5.0 million for an across-the-board hiring freeze, $33.5 million in restricted health and welfare benefit funds that are not being transferred to the Dedicated Purpose Account to defray retirement enhancement expenses, $9.0 million in overbudgeted tax credit payments in the State Department of Assessments and Taxation, $1.6 million in the Department of General Services for overbudgeted parking garage lease payments, $1.0 million from the Maryland Stadium Authority for overbudgeted funds for the Baltimore City Convention Center operating deficit, $0.8 million from the Department of Veterans Affairs, $0.4 million from the Maryland Energy Administration Solar Grant program, and $0.3 million from the Interagency Committee on School Construction for overbudgeted school wiring lease payments.

[2] Reflects estimated general fund reversion of $30 million.

House Committee on Appropriations
Status as of March 12, 2007

	FY 2007	FY 2008
Starting General Fund Balance	**$1,361,712,139**	**$215,319,786**
Revenues (2007 and 2008)		
BRE Estimated Revenues – December 2006	12,873,976,645	13,452,841,719
BRE Revenue Revision – March 2007	-24,399,000	-25,789,000
One-time GAAP Adjustment	154,219,000	0
Additional Revenues	21,107,398	20,770,321
	$13,024,904,043	**$13,447,823,040**
Net Transfer to the General Fund from the Rainy Day Fund	-593,282,470	815,222,858
Subtotal Available Revenues	**$13,793,333,712**	**$14,478,365,684**
Appropriations		
General Fund Appropriations Net of Rainy Day Fund	13,540,176,202	14,590,098,519
Deficiencies	112,967,074	0
Supplemental Budget No. 1	0	-13,983,373
Supplemental Budget No. 2	17,898,000	31,550,921
BPW February 2007 Withdrawn Appropriations	-51,575,738	0
Legislative Reductions	-7,165,000	-130,743,862
Estimated Agency Reversions	-34,286,612	-30,000,000
Subtotal Appropriations	**$13,578,013,926**	**$14,446,922,205**
Closing General Fund Balance	**$215,319,786**	**$31,443,479**

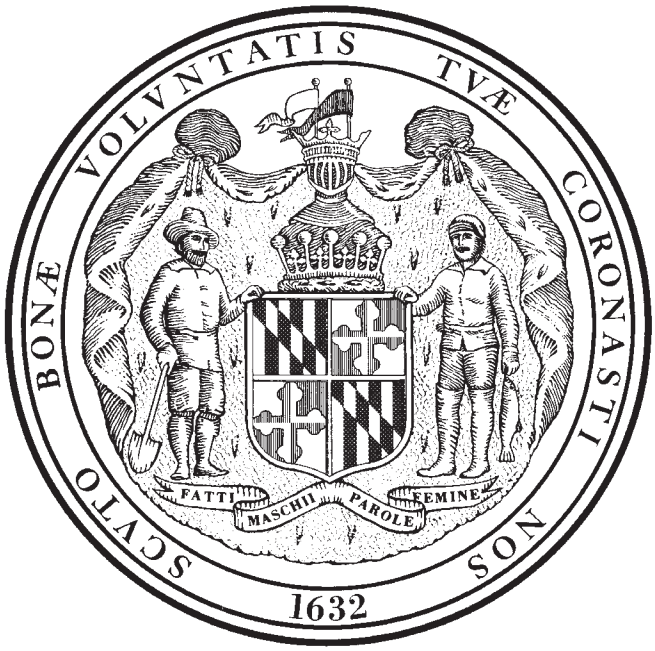
BPW: Board of Public Works
BRE: Maryland Board of Revenue Estimates
GAAP: Generally Accepted Accounting Principles

EXHIBIT H

Report of the

House Committee on Appropriations

to the Maryland House of Delegates



2007 Session

Recommendations, Reductions, and Summary of Action Pertaining to:

House Bill 51

For further information concerning this document contact:

Library and Information Services
Office of Policy Analysis
Department of Legislative Services
90 State Circle
Annapolis, Maryland 21401

Baltimore Area: 410-946-5400 ● Washington Area: 301-970-5400
Other Areas: 1-800-492-7122, Extension 5400
TDD: 410-946-5401 ● 301-970-5401
Maryland Relay Service: 1-800-735-2258
E-mail: libr@mlis.state.md.us
Home Page: http://mlis.state.md.us

The Department of Legislative Services does not discriminate on the basis of race, color, national origin, sex, religion, or disability in the admission or access to its programs or activities. The department's Information Officer has been designated to coordinate compliance with the non-discrimination requirements contained in Section 35.107 of the Department of Justice regulations. Requests for assistance should be directed to the Information Officer at the telephone numbers shown above.

Maryland General Assembly
House Committee on Appropriations

2007 Session Membership Roster

Delegate Norman H. Conway, Chairman
Delegate James E. Proctor, Jr., Vice Chairman

Subcommittee on Education and Economic Development

Delegate John L. Bohanan, Jr., Chairman
Delegate Galen R. Clagett, Vice Chairman

Delegate Melony G. Griffith
Delegate Henry B. Heller
Delegate Adrienne A. Jones
Delegate Nancy R. Stocksdale

Subcommittee on Health and Human Resources

Delegate Mary-Dulany James, Chairman
Delegate Keith E. Haynes, Vice Chairman

Delegate Adelaide C. Eckardt
Delegate Ana Sol Gutierrez
Delegate Guy J. Guzzone
Delegate Steven R. Schuh

Subcommittee on Public Safety and Administration

Delegate Charles E. Barkley, Chairman
Delegate, Steven J. DeBoy, Sr., Vice Chairman

Delegate Gail H. Bates
Delegate James E. Proctor, Jr.
Delegate Barbara A. Robinson
Delegate Theodore J. Sophocleus
Delegate John F. Wood, Jr.

Subcommittee on Transportation and the Environment

Delegate Tawanna P. Gaines, Chairman
Delegate Murray D. Levy, Vice Chairman

Delegate Susan L. M. Aumann
Delegate Talmadge Branch
Delegate William A. Bronrott
Delegate LeRoy E. Myers, Jr.

Subcommittee on the Capital Budget

Delegate Adrienne A. Jones, Chairman
Delegate Melony G. Griffith, Vice Chairman

Delegate Charles E. Barkley

Delegate John L. Bohanan, Jr.

Delegate Talmadge Branch

Delegate Galen R. Clagett

Delegate Steven J. DeBoy, Sr.

Delegate Adelaide C. Eckardt

Delegate Tawanna P. Gaines

Delegate Keith E. Haynes

Delegate Mary-Dulany James

Delegate Murray D. Levy

Delegate James E. Proctor, Jr.

Delegate Nancy R. Stocksdale

Department of Legislative Services

Executive Director, Department of Legislative Services
Karl S. Aro

Director, Office of Policy Analysis
Warren G. Deschenaux

Coordinator, Fiscal and Policy Analysis
John W. Rohrer

Capital Budget Manager
Matthew D. Klein

Committee Report Coordinators
Chantelle M. Green
Jody J. Sprinkle

Committee Staff
Elizabeth H. Moss
Malachy Rice
Dana K. Tagalicod

Capital Budget Analysts
Keshia E. Cheeks
Stacy A. Collins
Andrew D. Gray
Chantelle M. Green
Rachel H. Hise
Monica L. Kearns
Alison Mitchell
Rebecca J. Moore
Janelle B. Mummey
Simon G. Powell
Erika S. Schissler
Jody J. Sprinkle
Susan M. Werthan

Support Staff
Judith A. Callahan
Joyce H. Fowler
Matthew A. Green
Maria S. Hartlein
Kelly Keyser
E. Cathy Kramer
Kimberly J. Landry
Mya C. Pierce
Julie A. Waxham

Contents

	Budget Code	Page
House Committee on Appropriations Capital Subcommittee Bond Program for the 2007 Session		ix
Fiscal 2008 Local House Initiatives		xv
Board of Public Works	DE02.01	1
Public School Construction Program	DE02.02	4
State Treasurer's Office	E20B	7
Department of Natural Resources	KA05	8
Department of Agriculture	LA	10
Department of Health and Mental Hygiene	M	11
Department of Public Safety and Correctional Services	Q	14
University System of Maryland	RB	17
Coppin State University	RB27	18
University of Maryland University College	RB30	19
University of Maryland Baltimore County	RB31	20
University of Maryland Center for Environmental Science	RB34A	21
Department of Juvenile Services	V	22
Miscellaneous Grant Programs	ZA00	23
Local House Initiatives	ZA01	27
Local Senate Initiatives	ZA02	42
Maryland Hospital Association	ZA03	43
Chapter 508 of the Acts of 2000		45
Chapter 204 of the Acts of 2003		46
Chapter 46 of the Acts of 2006		47
Section 12		48
Section 13		50
Section 14		51
Section 16		52

House Committee on Appropriations Capital Subcommittee Bond Program for the 2007 Session

	Bonds		Current Funds (PAYGO)			
Project Title	**General Obligation**	**Revenue**	**General**	**Special**	**Federal**	**Total Funds**
State Facilities						
Public Safety Communication System	$0	$0	$7,500,000	$0	$0	$7,500,000
DGS: Asbestos Abatement Program	0	0	1,910,000	0	0	1,910,000
Veterans Affairs Cemetery Expansion	0	0	210,000	0	6,912,000	7,122,000
DOD: Accessibility Modifications	1,600,000	0	0	0	0	1,600,000
BPW: Annapolis State Ctr. State House	3,550,000	0	0	0	0	3,550,000
BPW: DGS Facilities Renewal Fund	9,000,000	0	0	0	0	9,000,000
BPW: DGS Construction Contingency	2,500,000	0	0	0	0	2,500,000
BPW: DGS Underground Storage Tank	400,000	0	0	0	0	400,000
BPW: Centreville District Court Parking	1,500,000	0	0	0	0	1,500,000
BPW: Catonsville District Court	2,500,000	0	0	0	0	2,500,000
DLLR: Eastern Shore Regional Call Ctr.	0	0	0	348,000	0	348,000
Subtotal	**$21,050,000**	**$0**	**$9,620,000**	**$348,000**	**$6,912,000**	**$37,930,000**
Health/Social						
Aging: Senior Citizens Activities Centers	$1,320,000	$0	$0	$0	$0	$1,320,000
DHMH: Community Health Facilities	7,510,000	0	0	0	0	7,510,000
DHMH: Federally Qualified Health Ctrs.	3,712,000	0	0	0	0	3,712,000
DHMH: Forensic Medical Center	1,915,000	0	0	0	0	1,915,000
DHMH: Clifton T. Perkins Hospital Ctr	9,000,000	0	0	0	0	9,000,000
DJS: Juvenile Services Facilities Program	3,329,000	0	0	0	0	3,329,000
MHA: Private Hospital Grants	5,000,000	0	0	0	0	5,000,000
Subtotal	**$31,786,000**	**$0**	**$0**	**$0**	**$0**	**$31,786,000**
Environment						
MEA: Community Energy Loan Program	$0	$0	$0	$1,500,000	$0	$1,500,000

Project Title	Bonds: General Obligation	Bonds: Revenue	Current Funds (PAYGO): General	Current Funds (PAYGO): Special	Current Funds (PAYGO): Federal	Total Funds
MEA: State Agency Loan Program	0	0	0	1,000,000	0	1,000,000
DNR: Rural Legacy Program	0	0	0	20,921,000	0	20,921,000
DNR: POS Land Acquisition	0	0	0	170,557,277	4,000,000	174,557,277
DNR: Natural Resources Development	0	0	0	11,717,000	0	11,717,000
DNR: Critical Maintenance Projects	0	0	0	5,970,000	0	5,970,000
DNR: Waterway Improvement Fund	0	0	0	26,700,000	1,000,000	27,700,000
DNR: Shore Erosion Control Program	0	0	0	500,000	0	500,000
DNR: Ocean City Beach Maintenance	0	0	0	2,000,000	0	2,000,000
DNR: Community Parks & Playgrounds	5,000,000	0	0	0	0	5,000,000
DNR: Oyster Restoration Program	3,000,000	0	0	0	0	3,000,000
MDA: Agricultural Land Preservation	0	0	0	67,961,820	2,000,000	69,961,820
MDA: Tobacco Transition Program	3,000,000	0	0	6,880,000	0	9,880,000
MDA: Agricultural Cost Share Program	3,608,000	0	0	0	0	3,608,000
MDE: Water Quality Loan Program	0	50,000,000	4,240,000	34,580,000	21,180,000	110,000,000
MDE: Hazardous Substance Cleanup	0	0	850,000	0	0	850,000
MDE: Drinking Water Loan Program	0	0	2,240,000	3,946,000	7,814,000	14,000,000
MDE: Chesapeake Bay Restoration ENR	0	50,000,000	0	30,000,000	0	80,000,000
MDE: Chesapeake Bay Restoration/Sewer	0	0	0	5,000,000	0	5,000,000
MDE: Chesapeake Bay Restoration - Septic	0	0	0	6,000,000	0	6,000,000
MDE: CBWQ Nutrient Removal - BNR	18,000,000	0	0	0	0	18,000,000
MDE: CBWQ Supplemental Assistance	5,000,000	0	0	0	0	5,000,000
MDE: CBWQ Small Creeks & Estuary	500,000	0	0	0	0	500,000
MDE: CBWQ Stormwater Pollution	750,000	0	0	0	0	750,000
MDE: Water Supply Assistance Program	3,000,000	0	0	0	0	3,000,000
MES: Infrastructure Improvement Fund	1,007,000	0	0	0	0	1,007,000
Subtotal	**$42,865,000**	**$100,000,000**	**$7,330,000**	**$395,233,097**	**$35,994,000**	**$581,422,097**

Project Title	Bonds: General Obligation	Bonds: Revenue	Current Funds (PAYGO): General	Current Funds (PAYGO): Special	Current Funds (PAYGO): Federal	Total Funds
Public Safety						
DPSCS: Balt. City Correctional Complex	$840,000	$0	$0	$0	$0	$840,000
DPSCS: MCTC 192-Cell Housing Unit	25,000,000	0	0	0	0	25,000,000
DPSCS: MCTC Site Utilities Upgrade	9,836,000	0	0	0	0	9,836,000
DPSCS: Balt. City Detention - Acquisition	1,100,000	0	0	0	0	1,100,000
DSP: Tactical Services Bldg.	275,000	0	0	0	0	275,000
Local Jails: Garrett County Detention Ctr.	4,800,000	0	0	0	0	4,800,000
Local Jails: Harford Detention Center	5,815,000	0	0	0	0	5,815,000
Local Jails: Prince George's Detention Ctr	358,000	0	0	0	0	358,000
Local Jails: Somerset Detention Center	536,000	0	0	0	0	536,000
Local Jails: Washington Detention Center	1,400,000	0	0	0	0	1,400,000
Subtotal	**$49,960,000**	**$0**	**$0**	**$0**	**$0**	**$49,960,000**
Education						
Public School Construction	$385,800,000	$0	$0	$2,400,000	$0	$388,200,000
Relocatable Classrooms	250,000	0	0	0	0	250,000
MSDE: County Library Grant Program	0	0	2,000,000	0	0	2,000,000
MD School for Deaf - School Complex	1,250,000	0	0	0	0	1,250,000
MD School for Deaf - Cafeteria/Student Ctr	447,000	0	0	0	0	447,000
Subtotal	**$387,747,000**	**$0**	**$2,000,000**	**$2,400,000**	**$0**	**$392,147,000**
Higher Education						
TU: College of Liberal Arts Complex	13,505,000	0	0	0	0	13,505,000
CSU: New Physical Education Complex	74,206,000	15,000,000	0	0	0	89,206,000
CSU: Health & Human Services Bldg.	7,270,000	0	0	0	0	7,270,000
CSU: Campuswide Utilities/Security	588,000	0	0	0	0	588,000
UB: North Charles Street Bldg.	1,211,000	0	0	0	0	1,211,000
SU: Teacher Education & Tech Complex	9,582,000	0	0	0	0	9,582,000

Project Title	Bonds: General Obligation	Bonds: Revenue	Current Funds (PAYGO): General	Current Funds (PAYGO): Special	Current Funds (PAYGO): Federal	Total Funds
SU: Perdue School of Business	2,927,000	0	0	0	0	2,927,000
UMUC: Academic Tech Support Ctr.	1,185,000	0	0	0	0	1,185,000
UMBC: Performing Arts/Humanities Ctr.	2,725,000	0	0	0	0	2,725,000
UMCES: Horn Point Oyster Production	9,200,000	0	0	0	0	9,200,000
USM: Shady Grove Educational Center	1,200,000	0	0	0	0	1,200,000
USM: Facility Renewal	0	15,000,000	0	0	0	15,000,000
SMC: New Academic Building	1,077,000	0	0	0	0	1,077,000
MHEC: Community College Grant Program	56,410,000	0	0	0	0	56,410,000
MSU: Center for Built Environment	3,949,000	0	0	0	0	3,949,000
MSU: Campuswide Site Improvements	3,723,000	0	0	0	0	3,723,000
MSU: Banneker Hall	1,068,000	0	0	0	0	1,068,000
UMMS: Ambulatory Care Center	5,000,000	0	0	0	0	5,000,000
UMMS: Diagnostic & Treatment Ctr.	5,000,000	0	0	0	0	5,000,000
MICUA: JHU Gilman Hall	2,000,000	0	0	0	0	2,000,000
MICUA: MD College of Arts	3,000,000	0	0	0	0	3,000,000
MICUA: Mount St. Mary's Performing Arts	2,000,000	0	0	0	0	2,000,000
MICUA: St. John's College Infrastructure	1,000,000	0	0	0	0	1,000,000
Subtotal	**$207,826,000**	**$30,000,000**	**$0**	**$0**	**$0**	**$237,826,000**
Housing/Community Development						
Planning: MHT Capital Loan Program	$0	$0	$0	$200,000	$0	$200,000
Historic St. Mary's: Heritage Center	865,000	0	0	0	0	865,000
Historic St. Mary's: St. John's	650,000	0	0	0	0	650,000
Planning: Historical Trust Capital Fund	700,000	0	0	0	0	700,000
DHCD: Community Legacy Program	0	0	4,500,000	0	0	4,500,000
DHCD: Neighborhood Business Dev.	0	0	0	6,000,000	0	6,000,000
DHCD: Community Dev. Block Grants	0	0	0	0	10,000,000	10,000,000
DHCD: Rental Housing Program	0	0	2,608,000	12,892,000	4,750,000	20,250,000

Project Title	Bonds: General Obligation	Bonds: Revenue	Current Funds (PAYGO): General	Current Funds (PAYGO): Special	Current Funds (PAYGO): Federal	Total Funds
DHCD: Homeownership Programs	0	0	0	8,500,000	100,000	8,600,000
DHCD: Special Loans Programs	0	0	1,150,000	6,850,000	1,500,000	9,500,000
DHCD: Partnership Rental Housing	6,000,000	0	0	2,000,000	0	8,000,000
DHCD: Shelter & Transitional Housing	1,000,000	0	0	0	0	1,000,000
Subtotal	**$9,215,000**	**$0**	**$8,258,000**	**$36,442,000**	**$16,350,000**	**$70,265,000**
Economic Development						
Planning: Historic Tax Credit Fund	$0	$0	$15,000,000	$0	$0	$15,000,000
DBED: Rural Broadband Network Fund	0	0	2,000,000	0	0	2,000,000
DBED: MD Economic Development Fund	0	0	2,000,000	20,000,000	0	22,000,000
	$0	**$0**	**$19,000,000**	**$20,000,000**	**$0**	**$39,000,000**
Local Projects						
Misc: Birchmere Music Hall	$2,000,000	$0	$0	$0	$0	$2,000,000
Misc: Comprehensive Housing Assistance	2,500,000	0	0	0	0	2,500,000
Misc: East Baltimore Biotech Park	5,000,000	0	0	0	0	5,000,000
Misc: Garrett College Community Center	12,451,000	0	0	0	0	12,451,000
Misc: Johns Hopkins/Critical Care Tower	7,500,000	0	0	0	0	7,500,000
Misc: Johns Hopkins/Pediatric Trauma Ctr	5,000,000	0	0	0	0	5,000,000
Misc: Kennedy Krieger NCARDC	1,000,000	0	0	0	0	1,000,000
Misc: Maryland Zoo Facilities Renewal	1,000,000	0	0	0	0	1,000,000
Misc: Southern Maryland Stadium	4,700,000	0	0	0	0	4,700,000
Misc: WestSide Revitalization Project	5,000,000	0	0	0	0	5,000,000
Misc: WYPR Digital Conversion	375,000	0	0	0	0	375,000
Misc: Annapolis Underground Wiring	600,000	0	0	0	0	600,000
Misc: Chesapeake Bay Artificial Reef	500,000	0	0	0	0	500,000
Misc: Wicomico Civic Center	1,600,000	0	0	0	0	1,600,000
Misc: Slave Church Restoration	400,000	0	0	0	0	400,000

	Bonds		Current Funds (PAYGO)			
Project Title	**General Obligation**	**Revenue**	**General**	**Special**	**Federal**	**Total Funds**
Misc: Sports Legend Museum	300,000	0	0	0	0	300,000
Legislative Initiatives	20,000,000	0	0	0	0	20,000,000
Subtotal	**$69,926,000**	**$0**	**$0**	**$0**	**$0**	**$69,926,000**
Deauthorizations	**-$10,375,000**	**$0**	**$0**	**$0**	**$0**	**-$10,375,000**
Total	**$810,000,000**	**$130,000,000**	**$46,208,000**	**$454,423,097**	**$59,256,000**	**$1,499,887,097**
Fiscal 2007 Deficiencies						
DPSCS: Balt. City Detention - Acquisition	$0	$0	$1,392,410	$0	$0	$1,392,410
MDE: Water Quality Loan Program	0	0	0	0	2,630,000	2,630,000
MDE: Drinking Water Loan Program	0	0	0	0	536,000	536,000
Total Deficiencies	**$0**	**$0**	**$1,392,410**	**$0**	**$3,166,000**	**$4,558,410**

House Committee on Appropriations
Fiscal 2008 Local House Initiatives

Jurisdiction	Project	Award	Match	Special Provisions
Statewide				
Caroline County	The Benedictine School	$250,000	Soft (3)	
Washington, DC	Pentagon Memorial	125,000	Hard	
Washington, DC	Martin Luther King, Jr. National Memorial	250,000	Hard	
Baltimore City	Chimes School	250,000	Hard	
Baltimore County	Maryland Food Bank	200,000	Hard	
Washington, DC	Capital Area Food Bank	200,000	Soft (all)	
Baltimore City	Hispanic Apostolate and Immigration Legal Services	128,000	Hard	
Anne Arundel	Hope House	100,000	Grant (U, 2)	Unequal Match (50,000)
Local				
Allegany County	Human Resources Development Commission Senior Center	100,000	Hard	
Anne Arundel	Children's Theatre of Annapolis	125,000	Soft (2, 3)	
Anne Arundel	Light House Shelter	250,000	Soft (all)	
Anne Arundel	Maryland Hall for the Creative Arts	225,000	Soft (2)	Hist. Ease.
Anne Arundel	Opportunity Builders	100,000	Soft (1, 3)	
Anne Arundel	Providence Center	100,000	Hard	
Baltimore City	Baltimore Station Facility	100,000	Soft (3)	Hist. Ease.
Baltimore City	Beans and Bread	150,000	Soft (3)	
Baltimore City	Family Cultural Enrichment Community Center	125,000	Soft (all)	
Baltimore City	Historic East Baltimore Community Action Coalition	200,000	Hard	Hist. Ease.
Baltimore City	The Mount	100,000	Soft (2, 3)	Hist. Ease.
Baltimore City	Library Square Revitalization	225,000	Soft (3)	Hist. Ease.
Baltimore City	Junior League of Baltimore Thrift Store	100,000	Hard	
Baltimore City	Alph Phi Alpha Fraternity Corporate Headquarters	100,000	Soft (1, 2)	Hist. Ease.
Baltimore County	Irvine Nature Center	200,000	Hard	
Baltimore County	United Cerebral Palsy Facility	200,000	Soft (2, 3)	

Jurisdiction	Project	Award	Match	Special Provisions
Baltimore County	Storyville Children's Learning Center	$50,000	Hard	
Baltimore County	Northeast Skate Park	100,000	Hard	
Baltimore County	HopeWell Cancer Support Facility	100,000	Soft (3)	
Calvert County	ARC of Southern Maryland Community Resource Center	150,000	Soft (2, 3)	
Calvert County	Annmarie Garden	100,000	Hard	
Caroline County	Caroline Hospice	100,000	Soft (2, 3)	
Carroll County	Danele Shipley Memorial Arena	100,000	Soft (3)	
Cecil County	Stone House	100,000	Hard	Hist. Ease.
Charles County	Charles County Humane Society	150,000	Hard	
Dorchester County	Dorchester County Family YMCA	250,000	Soft (all)	
Frederick County	Way Station	250,000	Soft (1, 3)	Hist. Ease.
Harford County	Harford County 4-H Club Camp	100,000	Soft (2, 3)	
Harford County	Havre de Grace Maritime Museum	150,000	Soft (2, 3)	
Howard County	North Laurel Community Center	200,000	Hard	
Montgomery County	Agriculture Activity Center Expansion	100,000	Hard	
Montgomery County	Easter Seals Inter-Generational Center	200,000	Hard	
Montgomery County	Germantown Boys & Girls Club Gymnasium	200,000	Hard	
Montgomery County	Imagination Stage	150,000	Soft (3)	Funds prior to 1/1/02
Montgomery County	Nonprofit Village Center	250,000	Soft (1, 2)	
Montgomery County	Public Safety Memorial	150,000	Hard	
Montgomery County	Warren Historical Site – Loving Charity Hall	175,000	Soft (all)	Hist. Ease.
Montgomery County	Wheaton Multi-Service Youth Facility	100,000	Hard	
Montgomery County	MacDonald Knolls Center	150,000	Hard	
Prince George's County	Ernest Everett Just Monument	75,000	Soft (all)	
Prince George's County	Fraternal Order of Police Fallen Hero Memorial	100,000	Soft (all)	
Prince George's County	Hard Bargain Farm Environmental Center	100,000	Soft (all)	Hist. Ease.
Prince George's County	Historic Greenbelt Theater	200,000	Hard	Hist. Ease.
Prince George's County	Laurel Armory Anderson Murphy Community Center	100,000	Soft (3)	Hist. Ease.
Prince George's County	Marlton Gazebo	100,000	Soft (3)	Hist. Ease.
Prince George's County	Maryland Crime Victims' Resource Foundation	100,000	Soft (3)	
Prince George's County	Poplar Hill on His Lordship's Kindness	100,000	Soft (all)	Hist. Ease.

Jurisdiction	Project	Award	Match	Special Provisions
Prince George's County	Reid Community Business Development Center	$100,000	Hard	
Prince George's County	World Arts Focus Performance Theatre	100,000	Hard	
Prince George's County	College Park Aviation Museum	75,000	Hard	Hist. Ease.
Prince George's County	Delta Alumnae Community Development Center	100,000	Soft (2)	
Prince George's County	Mission of Love	150,000	Soft (all)	
Prince George's County	Suitland Technology Center	75,000	Soft (3)	
St. Mary's County	St. Clement's Island Lighthouse	100,000	Soft (2)	
St. Mary's County	Tudor Hall	25,000	Hard	Hist. Ease.
St. Mary's County	Hospice House	100,000	Hard	
St. Mary's County	St. Mary's College Amphitheater	75,000	Soft (1, 3)	
Somerset County	Alice Byrd Tawes Nursing Home Replacement Facility	100,000	Soft (3)	
Somerset County	Teackle Mansion Restoration and Expansion	100,000	Soft (1, 3)	Hist. Ease.
Queen Anne's County	Chesterwye Center Addition	50,000	Soft (3)	
Talbot County	Easton Memorial Walk	47,000	Soft (2)	
Talbot County	Talbot Agricultural Service Center	50,000	Soft (1)	
Washington County	Museum of Fine Arts	150,000	Hard	Hist. Ease.
Wicomico County	Epilepsy Association Facility	150,000	Soft (1, 3)	
Wicomico County	Salisbury Zoo Animal Health Facility	100,000	Soft (3)	Hist. Ease.
Worcester County	Delmarva Discovery Center on the Pocomoke River	100,000	Hard	
Worcester County	Mar-Va theater Performing Arts Center	100,000	Soft (2)	Hist. Ease.
	Total	**10,000,000**		

Technical Amendment

No. 1-3

DE02.01
Board of Public Works
GENERAL STATE FACILITIES

DE02.01 (B) Facilities Renewal Fund $9,000,000

Request	Authorization	Change
12,147,000	9,000,000	(3,147,000)

Explanation: This reduces the authorization to a level consistent with what the Department of General Services can encumber in one fiscal year.

Amendment No. 4

DE02.01 Judiciary/Multiservice Centers.....$2,500,000

Add the following language:

JUDICIARY/MULTISERVICE CENTERS
(Baltimore County)

(F) Catonsville District Court. Provide funds to acquire property for the construction of a new district court located in Catonsville (Baltimore County)……..… 2,500,000

Request	Authorization	Change
0	2,500,000	2,500,000

Explanation: This language adds an authorization to the 2007 Maryland Consolidated Capital Bond Loan to provide funds for the acquisition of property for the future construction of a new district court facility in Catonsville.

Amendment No. 5

DE02.01

Committee Narrative

Maintenance and Capital Renewal Assessment: The committees request that the Department of General Services prepare and submit a report to the committees by October 1, 2007, that provides an assessment of the department's facility operations, maintenance, and repair responsibilities. The report should provide recommendations concerning how these functions can be improved, including appropriate staffing and funding levels necessary to ensure that the State's facilities are properly maintained and realize their life expectancies.

Information Request	Author	Due Date
Facility Operation and Maintenance Report	DGS	October 1, 2007

Capital Facilities Renewal Project List: The committees request that the Department of General Services follow the project priority list provided to the General Assembly in the 2007 session. Recognizing that unforeseen emergencies may need to be handled immediately, the committees request that a letter of notification be sent to the chairmen of the budget committees and to the Department of Legislative Services regarding any changes to the list, prior to expenditure.

Information Request	Author	Due Date
New capital facilities renewal projects – letter of notification	DGS	As required, prior to expenditure

Green Building: Green Building Council Should Be Reconstituted and Provide Guidance Concerning the Direction the State Should Take in Implementing a Green Building Program for State Building Projects: The committees are supportive of green building principles and the potential energy cost savings such principles offer. To this end, the committees request that the Maryland Green Building Council be reconstituted to provide an evaluation of current high performance building technologies and to provide recommendations concerning the most cost effective green building technologies that the State might consider requiring in the construction of State facilities. The council should take into consideration the additional cost premium associated with the various technologies. The council should also develop a list of building types for which green building technologies should not be applied, taking into consideration the operational aspects of facilities evaluated, and a waiver process where appropriate. Finally, the council should develop criteria for determining the level of high performance achieved. The focus should be to develop a program that at a minimum requires Leadership in Energy and Environmental Design (LEED) certification level building practices with the goal of reaching LEED Silver rating where possible. The council shall provide the committees with a report by November 1, 2007, that provides recommendations for the future implementation of a State higher performance building program.

DE02.01

Information Request	Author	Due Date
High Performance Building Program Report	Maryland Green Building Council	November 1, 2007

DE02.02
Public School Construction Program

DE02.02 (A) Public School Construction Program $385,800,000

Add the following language:

(A) Public School Construction Program. Provide funds to construct public school buildings and public school capital improvements in accordance with Sections 5-301 through 5-303 of the Education Article, provided that, notwithstanding Section 5-302 (e) of the Education Article or any other provision of law, the Interagency Committee on School Construction shall, in accordance with the provisions below, allocate 100% of the funds available for public school construction projects in fiscal year 2008. The Interagency Committee on School Construction shall include funds available in the contingency fund established in Section 5-301 of the Education Article in the allocations. The allocations made by the Interagency Committee on School Construction for fiscal year 2008 shall not be subject to approval by the Board of Public Works.

Further provided that the following amounts approved for public school construction projects by the Board of Public Works on January 24, 2007 shall be allocated to each county:

Allegany	$ 412,000
Anne Arundel	$ 19,001,000
Baltimore City	$ 27,694,000
Baltimore County	$ 27,917,000
Calvert	$ 5,121,000
Caroline	$ 2,324,000
Carroll	$ 7,079,000
Cecil	$ 4,745,000
Charles	$ 8,131,000
Dorchester	$ 2,337,000
Frederick	$ 12,733,000
Garrett	$ 4,800,000
Harford	$ 11,966,000
Howard	$ 15,032,797
Kent	$ 1,087,000
Montgomery	$ 29,311,140
Prince George's	$ 29,267,000
Queen Anne's	$ 1,957,000
St. Mary's	$ 6,861,000
Somerset	$ 3,251,000
Talbot	$ 2,038,000

Washington	$ 6,700,000
Wicomico	$ 6,259,000
Worcester	$ 6,126,000

Further provided that additional funds shall be provided in the following amounts to each county, and may only be expended for public school construction projects designated as A (funded) or B (ready to go) in the Public School Construction Program's ABC List and shall be funded in local priority order:

Anne Arundel	$ 8,219,515
Baltimore City	$ 27,634,180
Baltimore County	$ 24,601,274
Calvert	$ 1,640,212
Caroline	$ 109,236
Carroll	$ 1,140,443
Cecil	$ 5,987,848
Charles	$ 4,388,643
Dorchester	$ 495,496
Frederick	$ 10,025,370
Garrett	$ 1,443,196
Harford	$ 4,505,855
Howard	$ 6,657,130
Kent	$ 248,124
Montgomery	$ 23,186,032
Prince George's	$ 25,952,609
Queen Anne's	$ 1,967,620
St. Mary's	$ 1,503,510
Somerset	$ 1,902,000
Washington	$ 2,270,220
Wicomico	$ 1,884,170
Worcester	$ 2,087,380

Further provided that any school construction funds provided to a county in the capital budget bill that cannot be allocated to an eligible project, or cannot be used for the eligible project for which the funds were initially allocated may, at the county's option, be:

(1) applied to another eligible project in the current fiscal year;

(2) reverted to the contingency fund and maintained for eligible projects in the county in the next fiscal year, which shall be in addition to new funds allocated for eligible projects in the county in the next fiscal year; or

(3) used for projects eligible under the Aging Schools Program consistent with the State school construction requirements for local participation.

Further provided that to the extent funds are available for public school construction projects in fiscal year 2008 above $392,219,000, after July 1, 2007, the Interagency Committee on School Construction may allocate 100% of any additional funds, after providing written notice to the Presiding Officers of the General Assembly at least 14 days in advance of a public meeting at which the funds will be allocated. The funds may only be allocated for school construction projects in a county designated as A or B and in addition to the amounts specified above for each county, or the additional funds shall remain in the contingency fund to be allocated in future years 385,800,000

Request	Authorization	Change
385,800,000	385,800,000	0

Explanation: A total of $400.0 million will be provided for public school construction projects in fiscal 2008, including $385.8 million in bond authorizations, $2.4 million in special fund PAYGO from the Stadium Authority, and $11.8 million from the contingency fund. The Interagency Committee on School Construction (IAC) is required to allocate 100% of the funds available for school construction in fiscal 2008 that have not already been approved by the Board of Public Works (BPW). The additional allocations are not subject to BPW approval. The language further specifies the total amount of funds each county shall receive and the type of projects that can be funded. The language also provides for three options, at the county's option, if the funds allocated to a county in the capital budget bill cannot be used for eligible projects. Additionally, if more than $392.2 million is available for school construction in fiscal 2008, the IAC will allocate 100% of the funds, after advance written notice to the Presiding Officers, for eligible projects in a county, in addition to the amounts specified, or the additional funds will remain in the contingency fund.

Amendment No. 6

E20B
State Treasurer's Office

Committee Narrative

Capital Debt Affordability Review: Chapter 43 of 1978 created the Capital Debt Affordability Committee (CDAC) to advise the Governor and General Assembly on State debt policy. At the time, the committee developed affordability guidelines based on the State's debt policy goals. Initially, the goal was to reduce overall State debt levels, which were about twice as high as they currently are. When State debt levels declined to the proposed levels, the State's policy goal no longer was to reduce the level of debt and the criteria were modified. Currently the State faces diminished capacity, high capital demand, large and multiple-year projects, and a structural deficit. The committees request the CDAC reevaluate the affordability criteria to make them more compatible with the current fiscal condition and needs and report its findings in its annual report due September 10, 2007. The CDAC's review of the criteria shall include, but is not limited to:

(1) the effect of diminished capacity on the capital program;

(2) the demand for large and multi-year capital projects;

(3) the availability of resources to support capital project debt service; and

(4) advantages and disadvantages of adopting a capital biennial budget.

Information Request	Author	Due Date
Reevaluation of the State's debt affordability criteria report	Capital Debt Affordability Committee	September 10, 2007

KA05
Department of Natural Resources

KA05 (A) Community Parks and Playgrounds $5,000,000

KA05 CAPITAL GRANTS AND LOANS ADMINISTRATION

(A) Community Parks and Playgrounds. Provide funds for grants equal to the amount of the matching fund provided by the grantee to local governments to design ~~and construct~~, construct, and equip eligible projects (Statewide). Notwithstanding Section 1(5) of this Act, the matching fund may be provided, either directly or indirectly, from State and local Program Open Space funds of the State, whether appropriated or unappropriated. Further provided that $2,000,000 of this appropriation may only be used to provide grants for the following projects:

(1) Bay Head Park. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Anne Arundel County for the construction and capital equipping of Bay Head Park, located in Annapolis (Anne Arundel County)

(2) Athletic Lighting Renovations. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Baltimore County for the planning, design, construction, reconstruction, renovation, and capital equipping of athletic field lighting systems at County Home Park, General John Stricker Middle School Recreation Center, and Arbutus Middle School, all located in Baltimore County, provided that the county government and the county board of education shall enter into a Memorandum of Understanding allowing for community use of school athletic fields (Baltimore County)

(3) Blandair Regional Park. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the planning, design, construction, and capital equipping of a recreational park at Blandair Regional Park, located in Columbia, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Howard County)

(4) Woodstock Equestrian Park. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Montgomery County Parks Foundation, Inc.

for the planning, design, construction, and capital equipping of a public equestrian park, located in Beallsville, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Montgomery County)

(5) Other Projects. Provide $1,000,000 in grants for projects selected by the Senate

Request	Authorization	Change
5,000,000	5,000,000	0

Explanation: This language adds a matching fund requirement for grants administered by the Department of Natural Resources for Community Parks and Playgrounds projects. The language also specifies certain projects to be funded in fiscal 2008.

Amendment No. 7

LA
Maryland Agricultural Cost-Share Program
Maryland Department of Agriculture

LA15 (A) Maryland Agricultural Cost-Share Program $3,608,000

Request	Authorization	Change
5,108,000	3,608,000	(1,500,000)

Explanation: The Maryland Department of Agriculture has sufficient prior year appropriations to meet estimated Maryland Agricultural Cost-Share Program demands in fiscal 2008.

Amendment No. 8

MA01
Department of Health and Mental Hygiene

Committee Narrative

Strategic Plan for the Development of Affordable Independent Housing for Persons with Disabilities: The committees are concerned that the need for affordable independent housing for persons with developmental disabilities and mental illness far outstrips the State's efforts to supply that housing. The committees request that the departments of Disabilities (DOD), Health and Mental Hygiene (DHMH), and Housing and Community Development (DHCD) jointly develop a strategic plan to maximize the utilization of existing resources available to develop this housing, as well as to identify how to overcome the barriers to the development of this housing identified in the January 2007 DHMH Joint Chairmen's Report response on this issue. In developing this plan, the departments should also establish specific targets for the number of disabled individuals that will be placed in independent housing in the next five years, prioritize which populations will be served (e.g. those currently in State residential facilities, the homeless, etc.), and outcomes to be achieved as a result of that prioritization. The departments should submit an interim report to the committees by December 1, 2007, on the status of efforts to develop this strategic plan, and a final strategic plan by May 1, 2008, so that it can be submitted to the Department of Budget and Management for consideration in the preparation of the fiscal 2010 capital budget.

Information Request	Authors	Due Date
Interim Report	DOD DHMH DHCD	December 1, 2007
Strategic Plan for the Development of Affordable Independent Housing for Person with Disabilities	DOD DHMH DHCD	May 1, 2008

MF05
Office of the Chief Medical Examiner
Department of Health and Mental Hygiene

MF05 (A) New Forensic Medical Center.....$1,915,000

Add the following language:

. Further provided that it is the intent of the General Assembly that the funds necessary to complete the construction of the new Forensic Medical Center for the Office of the Chief Medical Examiner be appropriated in fiscal 2009.

Explanation: This language expresses intent of the General Assembly that the fiscal 2009 capital budget provide an appropriation in an amount necessary to construct the new Forensic Medical Center for the Office of the Chief Medical Examiner.

Amendment No. 9

Committee Narrative

Experienced Consultants for New Public Health Laboratory: The committees want to ensure that the design and construction of the Department of Health and Mental Hygiene (DHMH) New Public Health Laboratory project is undertaken with the participation of professionals experienced in the design and construction of Biosafety level-3 (BSL-3) laboratories. The design and construction of public health laboratories that include BSL-3 laboratories is an extremely complex and precise undertaking with which the DHMH, the Department of Budget and Management, and the Department of General Services have very limited experience. As such, the committees recommend that DHMH contract with a private consultant specializing in the design of BSL-3 laboratories. The consultant should provide DHMH with an independent assessment of the project program plan and provide recommendations where appropriate to DHMH concerning the program's adequacy to effectively address the State's long-term public health laboratory needs. DHMH should report back to the committees by November 1, 2007, with the progress it has made towards hiring a private consultant. The committees further recommend that DHMH use the construction manager at risk method in the construction of the New Public Health Laboratory to ensure that a construction manager experienced in constructing public health laboratory facilities is available during all stages of the design process to advise the design team on how to keep the design within budget and to advise on potential design deficiencies.

Information Request	Author	Due Date
Report on progress in hiring a private consultant	DHMH	November 1, 2007

ML10
Clifton T. Perkins Hospital Center

ML10(A) Clifton T. Perkins Hospital Center $9,000,000

Add the following language:

ML10 CLIFTON T. PERKINS HOSPITAL CENTER
(Howard County)

(A) New Maximum Security Wing. Provide funds to complete design and construct a new Maximum Security Wing including the replacement of an existing chiller and security system…….. 9,000,000

Request	Authorization	Change
0	9,000,000	9,000,000

Explanation: The language adds funds to complete the design and to construct a new maximum security wing and make other necessary improvements at the Clifton T. Perkins Hospital Center in Howard County. As introduced, the capital bill deauthorized prior year funding for this project.

Amendment No. 10

Q00
Department of Public Safety and Correctional Services

Add the following language:

Provided that the Department of Public Safety and Correctional Services shall submit a report to the General Assembly no later than October 1, 2007, providing a detailed plan for closing the Maryland House of Correction (MHC) to all inmates within the next 18 months. At a minimum, the report shall include:

(1) a comprehensive plan for transferring inmates of all security levels currently housed at MHC to other institutions in order to completely close the facility, including a timeline and detailed cost estimates for closure and demolition;

(2) the identified impact that closing MHC would have on housing and managing the inmate population, particularly addressing the impact on the other facilities in the Division of Correction regarding bed space, operating capacity, mixing of security levels, etc.;

(3) the impact to correctional officers currently employed at MHC; and

(4) a detailed plan for replacing the beds lost by closing MHC, including a list of potential sites for the replacement facility, the cost of building a new facility, and a timeline for replacement.

Information Request	**Author**	**Due Date**
Plan for closing the Maryland House of Correction	DPSCS	October 1, 2007

Explanation: This language requires the Department of Public Safety and Correctional Services (DPSCS) to submit a report to the budget committees by October 1, 2007, providing a detailed plan for closing the Maryland House of Correction (MHC) within the next 18 months and replacing it with a modern facility. The report should include a timeline and cost estimates for transfer of inmates, demolition of MHC, and replacement of lost beds.

Amendment No. 11

QB02
Baltimore City Correctional Complex

QB02.00 (A) Site Utilities Upgrade $840,000

Add the following language:

<u>, provided that no funds may be expended on this project until a Part I program plan has been submitted and approved by the Department of Budget and Management. The budget committees shall have 45 days to review and comment on the plan.</u>

Explanation: This language restricts funding until an approved program plan has been submitted and approved by the Department of Budget and Management.

Amendment No. 12

QB04
Maryland Correctional Training Center

QB04 (A) 192-Cell Medium Security Housing Unit and Support Space $25,000,000

Add the following language:

, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all the funds necessary to complete the project.

Request	Authorization	Change
32,637,000	25,000,000	(7,637,000)

Explanation: Given the 30-month construction period and the three distinct components for this project, this reduction reflects the General Assembly's intent that the project be funded in usable phases. The language clarifies that work on the Department of Public Safety and Correctional Services 192-Cell Medium Security Housing Unit and Support Space project may commence prior to the appropriation of the full amount of funds necessary to complete the project. Language pre-authorizing the remaining funds necessary to complete the project is included in the 2007 Maryland Consolidated Capital Bond Loan for fiscal 2009.

Amendment No. 13

RB
University System of Maryland

Add the following language:

Provided that it is the intent of the General Assembly that $5,000,000 of University System of Maryland Academic Revenue Bonds be provided for the University of Maryland, College Park School of Journalism in fiscal 2009 and that the Capital Debt Affordability Committee authorize $30,000,000 in Academic Revenue Bonds in fiscal 2009 to accommodate this deferral. The deferral of these funds to fiscal 2009 shall not be construed as delaying construction of the building.

Explanation: This language expresses the intent of the General Assembly that the final $5,000,000 of State contribution to the School of Journalism by way of Academic Revenue Bonds occurs in fiscal 2009. This would complete the State's total contribution of $15,000,000 since the School of Journalism received $10,000,000 in fiscal 2007. The language also expresses intent that the Capital Debt Affordability Committee authorize $30,000,000 in Academic Revenue Bonds for fiscal 2009 to accommodate this deferral. Additionally, the language indicates that the deferral of the fiscal 2008 funds should not be construed as delaying the construction of the building.

Amendment No. 14

Add the following language:

Further provided that it is the intent of the General Assembly that remaining design funds for the University of Maryland, Baltimore Pharmacy Hall Addition and Renovation project be provided in fiscal 2009.

Explanation: During the 2006 legislative session, the General Assembly authorized funds for preliminary design of the University of Maryland, Baltimore Pharmacy Hall Addition and Renovation project with the expectation that funding for the project would continue in fiscal 2008. However, the fiscal 2008 Capital Improvement Program deferred the remaining design funds until fiscal 2009 and no funds were provided in fiscal 2008. This language expresses the General Assembly's intent that the remaining design funds for the Pharmacy Hall Addition and Renovation project at the University of Maryland, Baltimore be provided in fiscal 2009.

Amendment No. 15

RB27
Coppin State University
University System of Maryland

RB27 (A) New Physical Education Complex $74,206,000

, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all the funds necessary to complete the project.

Request	Authorization	Change
99,206,000	74,206,000	(25,000,000)

Explanation: This language clarifies that work on the Coppin State University New Physical Education Complex may commence prior to the appropriation of the full amount of funds necessary to complete the project. This project is scheduled to be completed over a 24-month period covering fiscal 2008 and 2009. The Comptroller's Office, therefore, will not be required to pay all construction invoices associated with this project in fiscal 2008. The reduction of $25 million in general obligation bonds reflects a phased funding schedule over two years. An additional $15 million in Academic Revenue Bonds is being provided for this project in House Bill 1116 – Academic Facilities Bonding Authority – bringing total funding for the project to $89,206,000 in fiscal 2009. Language pre-authorizing the remaining funds necessary to complete the project is included in the 2007 Maryland Consolidated Capital Bond Loan for fiscal 2009.

Amendment No. 16

RB30
University of Maryland University College
University System of Maryland

RB30 (A) Academic Technology Support Center $1,185,000

Add the following language:

<u>, provided that it is the intent of the General Assembly that general funds are not used to support debt service associated with repayment of the loan from the University System of Maryland fund balance to acquire this building.</u>

Explanation: The University of Maryland University College (UMUC) is receiving $30 million from the University System of Maryland (USM) fund balance as a loan to acquire a building to house the Academic Technology Support Center. UMUC will have to repay this loan. USM generally includes debt service payments as a mandatory cost of the operating budget for USM institutions. This language expresses the intent of the General Assembly that no general funds be used to support any future debt service associated with repaying the loan from fund balance.

Amendment No. 17

RB31
University of Maryland Baltimore County
University System of Maryland

RB31 (A) New Performing Arts and Humanities Complex $2,725,000

Add the following language:

, provided that it is the intent of the General Assembly that the deferred funds be provided when construction funding is provided for this project.

Request	**Authorization**	**Change**
3,625,000	2,725,000	(900,000)

Explanation: The fiscal 2008 amount of $3,625,000 for detailed plans included $900,000 of construction services that would not be needed until the new facility is constructed. Therefore, the authorization for this project was reduced by $900,000. This language expresses the intent of the General Assembly that the deferred funds for this project be provided when construction funds are provided.

Amendment No. 18

RB34A
University of Maryland Center for Environmental Science
University System of Maryland

RB34 (A) Oyster Production Facility.....$9,200,000

Add the following language:

RB34 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE (Dorchester County)

(A) Oyster Production Facility – (HPL). Provide funds to construct an oyster production facility at the Horn Point Laboratory (Dorchester County)…….. 9,200,000

Request	Authorization	Change
0	9,200,000	9,200,000

Explanation: This language adds a project to the 2007 Maryland Consolidated Capital Bond Loan to provide an authorization for the construction of an Oyster Production Facility at the University of Maryland Center for Environmental Science Horn Point Laboratory. The 2006 Capital Improvement Program (CIP) included funding for this project in fiscal 2008, but the funds were not included in the 2007 CIP.

Amendment No. 19

VD01(A)
Department of Juvenile Services

VD01(A) Juvenile Services Facilities Grant Program.....$3,329,000

Request	**Authorization**	**Change**
3,669,000	3,329,000	(340,000)

Explanation: Funding for a proposed project is reduced based on the availability of funding from a prior year project that is not moving forward. The prior year grant recipient (the Youth Service Agency and Cecil County Partnership) has withdrawn the request for funding.

Amendment No. 20

ZA00
Miscellaneous Grant Programs

ZA00 (D) Garrett College Athletic and Community Recreation Center $12,451,000

Add the following language:

, provided that the total State funding commitment for this project may not exceed $13,846,000.

Explanation: This language caps the State's financial contribution to the project.

Amendment No. 21

ZA00 (K) Maryland Independent College and University Association – St. John's College – Heating Plant Infrastructure $1,000,000

Add the following language:

Maryland Independent College and University Association – St. John's College – Heating Plant Infrastructure. Provide a grant equal to the lesser of (i) $1,000,000 of (ii) the amount of the matching fund provided, to the Board of ~~Trustees~~ Visitor's and Governor's of the St. John's College to assist in the replacement of the existing central heating plant equipment and associated infrastructure that serves spaces used for and in support of the academic program, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Anne Arundel County).

Explanation: This action corrects the name of the grantee's governing body.

Amendment No. 22

ZA00 (L) Maryland Zoo in Baltimore – Facilities Renewal $1,000,000

Add the following language:

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

ZA00

Explanation: This language adds to the authorized use of the funds to include capital equipping.

Amendment No. 23

ZA00 (P) Annapolis Underground Wiring $600,000

Add the following language:

(P) Annapolis Underground Wiring. Provide a grant equal to the lesser of (i) $600,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Annapolis to assist in the construction and capital equipping of underground utilities in the City of Annapolis. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Anne Arundel County)..... 600,000

Request	Authorization	Change
0	600,000	600,000

Explanation: This action adds project funding to assist in the construction and capital equipping of underground utilities in the City of Annapolis.

Amendment No. 24

ZA00 (Q) Maryland Artificial Reef Initiative $500,000

Add the following language:

(Q) Maryland Artificial Reef Initiative. Provide a grant equal to the lesser of (i) $500,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Coastal Conservation Association, Inc. for the acquisition, handling, grading, transportation, and deployment of the old Woodrow Wilson Bridge and other materials, for use in creating artificial reefs, located in Maryland waters of the Chesapeake Bay, the Atlantic coast, and Atlantic coastal bays (Statewide)..... 500,000

ZA00

Request	Authorization	Change
0	500,000	500,000

Explanation: This action adds project funding for the acquisition, handling, grading, transportation, and deployment of the old Woodrow Wilson Bridge materials for the creation of artificial reefs.

Amendment No. 25

ZA00 (R) Wicomico Youth and Civic Center $1,600,000

Add the following language:

(R) Wicomico Youth and Civic Center. Provide a grant equal to the lesser of (i) $1,600,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Wicomico County for the construction, repair, renovation, and reconstruction of the Wicomico Youth and Civic Center, located in Salisbury (Wicomico County)..... 1,600,000

Request	Authorization	Change
0	1,600,000	1,600,000

Explanation: This action adds project funding for the construction, repair, renovation, and reconstruction of the Wicomico County Youth and Civic Center.

Amendment No. 26

ZA00 (S) Slave Church $400,000

Add the following language:

(S) Slave Church. Provide a grant of $400,000 to the Board of Directors of the Friends of Benjamin Banneker Historical Park and Museum, Inc. for the acquisition, planning, design, construction, reconstruction, renovation, and capital equipping of a slave church, located in Randallstown (Baltimore County)..... 400,000

ZA00

Request	Authorization	Change
0	400,000	400,000

Explanation: This action adds project funding for the acquisition, planning, design, construction, repair, renovation, and capital equipping of a slave church located in Randallstown, Maryland.

Amendment No. 27

ZA00 (T) Sports Legend Museum at Camden Yards $300,000

Add the following language:

(T) Sports Legends Museum at Camden Yards. Provide a grant of $300,000 to the Board of Directors of the Babe Ruth Birthplace Foundation, Inc. for the acquisition, planning, design, construction, reconstruction, repair, renovation, and capital equipping of the Sports Legends Museum at Camden Yards, located in Baltimore City (Baltimore City)..... 300,000

Request	Authorization	Change
0	300,000	300,000

Explanation: This action adds project funding for the acquisition, planning, design, construction, reconstruction, repair, renovation, and capital equipping of a Sports Legend Museum at Camden Yards.

Amendment No. 28

ZA01
Local House Initiatives

Add the following language:

ZA01 LOCAL HOUSE INITIATIVES

(A) The Benedictine School. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Benedictine School Foundation, Inc. for the planning, design, repair, renovation, and capital equipping of the fire protection and HVAC systems and infrastructure of the Benedictine School, located in Ridgely. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Statewide)..... 250,000

(B) Pentagon Memorial. Provide a grant equal to the lesser of (i) $125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Pentagon Memorial Fund, Inc. for the construction of the Pentagon Memorial, located in Arlington, Virginia (Statewide)..... 125,000

(C) Martin Luther King, Jr., National Memorial Project. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Washington, D.C. Martin Luther King, Jr., National Memorial Project Foundation, Inc. for the design and construction of a national memorial to Martin Luther King, Jr., located in Washington, D.C. (Statewide)…….. 250,000

(D) Chimes School. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Chimes, Inc. for the acquisition, planning, design, construction, repair, renovation, and capital equipping of the Chimes School, a special education facility, located in Baltimore City (Statewide)..... 250,000

(E) Maryland Food Bank. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Maryland Food Bank, Inc. for the planning, design, construction, reconstruction, renovation, and capital equipping of office space and a community kitchen at the Maryland Food Bank, located in Baltimore County (Statewide)..... 200,000

(F) Capital Area Food Bank. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Capital Area Food Bank, Inc. for the planning, design, construction, repair, renovation, reconstruction,

and capital equipping of a newly acquired facility for the Capital Area Food Bank, located in Washington, D.C. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Statewide)..... 200,000

(G) Hispanic Apostolate and Immigration Legal Services. Provide a grant equal to the lesser of (i) $128,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Associated Catholic Charities, Inc. for the planning, design, renovation, construction, and capital equipping of an immigrant service program facility, located in Baltimore City (Statewide)..... 128,000

(H) Hope House. Provide a grant of $100,000 to the Board of Directors of Addiction Recovery, Inc. for the repair, renovation, and capital equipping of Hope House, an alcohol and drug addiction residential treatment facility, located in Crownsville, subject to a requirement that the grantee provide and expend a matching fund of $50,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Statewide)..... 100,000

(I) Human Resources Development Commission Senior Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Allegany County Human Resources Development Commission, Inc. for the planning, design, construction, and capital equipping of a low-income, community senior center, located in Cumberland (Allegany County)……..……... 100,000

(J) Children's Theatre of Annapolis. Provide a grant equal to the lesser of (i) $125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Children's Theatre of Annapolis, Inc. for the design, construction, renovation, and capital equipping of a theater complex and an educational facility to be used by the Children's Theatre of Annapolis, located in Annapolis. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Anne Arundel County)..... 125,000

(K) Light House Shelter. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Annapolis Area Ministries, Inc. for the acquisition, planning, design, construction, and capital equipping of the Light House Shelter, located in Annapolis. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real

property, in kind contributions, or funds expended prior to the effective date of this Act (Anne Arundel County)..... 250,000

(L) Maryland Hall for the Creative Arts. Provide a grant equal to the lesser of (i) $225,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Maryland Hall for the Creative Arts, Inc. for the renovation and rehabilitation of the Maryland Hall for the Creative Arts, located in Annapolis, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Anne Arundel County)..... 225,000

(M) Opportunity Builders. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Opportunity Builders, Inc. for the acquisition, design, construction, and capital equipping of the new vocational training facility to be used by Opportunity Builders, Inc. to provide vocational training for developmentally disabled individuals, located in Millersville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Anne Arundel County)..... 100,000

(N) Providence Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Providence Center, Inc. for the renovation and capital equipping of the Providence Center Educational Facility for the developmentally disabled, located in Arnold (Anne Arundel County). 100,000

(O) Baltimore Station Facility. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Baltimore Station, Inc. for the planning, design, renovation, construction, and capital equipping of a residential substance abuse treatment facility, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)..... 100,000

(P) Beans and Bread. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Vincent de Paul of Baltimore, Inc. for the planning, design, renovation, construction, and capital equipping of a homeless facility, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)..... 150,000

(Q) Family Cultural Enrichment Community Center. Provide a grant equal to the lesser of (i) $125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Reclaiming Our Children and Community Project, Inc. for the acquisition of a community center for academic and family support services, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City)……... 125,000

(R) Historic East Baltimore Community Action Coalition. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Historic East Baltimore Community Action Coalition, Inc. for the reconstruction and capital equipping of a historic building, to provide space for the Historic East Baltimore Community Action Coalition, commercial tenants, and community activities, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Baltimore City)... 200,000

(S) The Mount. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Progressive Horizons, Inc. for the repair and renovation of The Mount, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore City)..... 100,000

(T) Library Square Revitalization. Provide a grant equal to the lesser of (i) $225,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Patterson Park Community Development Corporation for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of properties in the Library Square area of Patterson Park that is bordered by Linwood Avenue, Fayette Street, and Pulaski Highway, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)…… 225,000

(U) Junior League of Baltimore Thrift Store. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Junior League of

Baltimore, Inc. for the construction, renovation, and capital equipping of a thrift store and a Junior League of Baltimore multipurpose facility, located in Baltimore City (Baltimore City)..... 100,000

(V) Alpha Phi Alpha Fraternity Corporate Headquarters. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Alpha Phi Alpha Fraternity, Inc. for the repair and renovation of the Alpha Phi Alpha Fraternity Corporate Headquarters, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or real property (Baltimore City)..... 100,000

(W) Irvine Nature Center. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Irvine Natural Science Center, Inc. for the planning, design, construction, capital equipping, site preparation, and landscaping of the Irvine Nature Center, located in Owings Mills (Baltimore County)……... 200,000

(X) United Cerebral Palsy Facility. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the United Cerebral Palsy of Central Maryland, Inc. for the design, construction, and capital equipping of a multipurpose facility for the disabled, located in Owings Mills. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore County)..... 200,000

(Y) Storyville Children's Learning Center. Provide a grant equal to the lesser of (i) $50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Foundation for Baltimore County Public Library, Inc. for the construction, reconstruction, and capital equipping of a children's learning center at the Rosedale Public Library, located in Rosedale (Baltimore County)..... 50,000

(Z) Northeast Skate Park. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Baltimore County for the planning, design, construction, and capital equipping of a regional skate park, located in Overlea (Baltimore County)..... 100,000

(AA) HopeWell Cancer Support Facility. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund

provided, to the Board of Trustees of HopeWell Cancer Support, Inc. for the planning, design, construction, reconstruction, and capital equipping of a cancer support facility, located in Lutherville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore County)……... 100,000

(AB) ARC of Southern Maryland Community Resource Center. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The ARC of Southern Maryland, Inc. for the renovation of a multipurpose community resource center for The ARC of Southern Maryland, located in Prince Frederick. Notwithstanding Section 1(5) of this Act, the matching fund may consist in kind contributions or funds expended prior to the effective date of this Act (Calvert County)..... 150,000

(AC) Annmarie Garden. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Koenig Private Foundation, Inc. for the planning, design, construction, engineering, and capital equipping of the new building holding a visitors center, exhibition hall, educational facility, and community room, located in Solomons (Calvert County) 100,000

(AD) Caroline Hospice. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Caroline Hospice Foundation, Inc. for the design, construction, renovation, and capital equipping of the Caroline Hospice, located in Denton. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Caroline County)..... 100,000

(AE) Danele Shipley Memorial Arena. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Carroll County Agriculture Center, Inc. for the construction, including road construction and reforestation requirements, and capital equipping of the Danele Shipley Memorial Arena, located in Westminster. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Carroll County)..... 100,000

(AF) Stone House. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Historic Elk Landing Foundation, Inc. for the repair, renovation, stabilization, and capital equipping of the historic Stone House, located in Elkton, subject to a requirement that the grantee

grant and convey a historic easement to the Maryland Historical Trust (Cecil County)..... 100,000

(AG) Charles County Humane Society. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Charles County Humane Society, Inc. for the planning, design, construction, and capital equipping of an animal shelter for the Charles County Humane Society, located in Waldorf (Charles County)..... 150,000

(AH) Dorchester County Family YMCA. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Dorchester County Family YMCA, Inc. for the planning, design, construction, repair, renovation, reconstruction, expansion, and capital equipping of the Dorchester County Family YMCA, located in Cambridge. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Dorchester County)..... 250,000

(AI) Way Station. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Way Station, Inc. for the design, renovation, and capital equipping of Way Station, a facility to provide services to individuals with mental illness or developmental disabilities, located in Frederick, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Frederick County)..... 250,000

(AJ) Harford County 4–H Club Camp. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Harford County 4–H Clubs, Inc. for the planning, design, construction, and capital equipping of a multipurpose building at the Harford County 4–H Club Camp, located in Forest Hill. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Harford County)..... 100,000

(AK) Havre de Grace Maritime Museum. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Havre de Grace Maritime Museum, Inc. for the planning, design, construction, renovation, reconstruction, and capital equipping of improvements to the Havre

de Grace Maritime Museum, located in Havre de Grace. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Harford County)..... 150,000

(AL) North Laurel Community Center. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the planning, design, site preparation, construction, and capital equipping of the North Laurel Community Center, located in Laurel (Howard County)…….. 200,000

(AM) Agriculture Activity Center Expansion. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Montgomery County for the construction, repair, reconstruction, and capital equipping of the Agriculture Activity Center at the Agricultural History Farm Park, located in Derwood (Montgomery County)…….. 100,000

(AN) Easter Seals Inter–Generational Center. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Easter Seals Greater Washington–Baltimore Region, Inc. for the construction and capital equipping of the Easter Seals Inter–Generational Center to be used to provide services for children, day care for elderly and disabled adults, and inter–generational training and workshops, located in Silver Spring (Montgomery County)..... 200,000

(AO) Germantown Boys & Girls Club Gymnasium. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Boys & Girls Clubs of Greater Washington, Inc. for the planning, design, construction, and capital equipping of a gymnasium at the Germantown branch of the Boys & Girls Clubs of Greater Washington, located in Germantown (Montgomery County).....…….. 200,000

(AP) Imagination Stage. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Imagination Stage, Inc. for the planning, design, construction, reconstruction, capital equipping, and repair of Imagination Stage, located in Bethesda. Notwithstanding Section 1(5) of this Act, the fund may consist of funds expended prior to the effective date of this Act, including funds expended on or after January 1, 2002 (Montgomery County)..... 150,000

(AQ) Nonprofit Village Center. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Nonprofit Village Center, Inc. for the design, construction, reconstruction, renovation, repair, and capital equipping of a facility to house nonprofit organizations, located in Rockville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Montgomery County)..... 250,000

(AR) Public Safety Memorial. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Arts and Humanities Council of Montgomery County, Inc. for the construction and capital equipping of the Public Safety Memorial, located in Rockville (Montgomery County)…….. 150,000

(AS) Warren Historical Site – Loving Charity Hall. Provide a grant equal to the lesser of (i) $175,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Historic Medley District, Inc. and to the Board of Directors of the Warren Historic Site Committee, Inc. for the reconstruction, repair, renovation, construction, and capital equipping of Loving Charity Hall, located in Martinsburg, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County)..... 175,000

(AT) Wheaton Multi–Service Youth Facility. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Victory Youth Center, Inc. for the planning, design, and demolition of existing buildings and related site work, development, construction, and capital equipping of a multi–service youth facility, located in Wheaton (Montgomery County)……. 100,000

(AU) MacDonald Knolls Center. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of CHI Centers, Inc. for the repair, renovation, reconstruction, and capital equipping of the MacDonald Knolls Center used to provide services to developmentally disabled adults and children, located in Silver Spring (Montgomery County)..... 150,000

(AV) Ernest Everett Just Monument. Provide a grant equal to the lesser of (i) $75,000 or (ii) the amount of the matching fund provided, to the

Board of Directors of The Ernest Everett Just Foundation, Inc. for the planning, design, and construction of a statue commemorating Ernest Everett Just, located in Mitchellville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County)..... 75,000

(AW) Fraternal Order of Police Fallen Hero Memorial. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Fraternal Order of Police Lodge 89 Fallen Hero's Memorial Fund, Inc. for the acquisition, planning, design, and construction of the Fraternal Order of Police Fallen Hero Memorial, located in Upper Marlboro. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County)..... 100,000

(AX) Hard Bargain Farm Environmental Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Alice Ferguson Foundation, Inc. for the planning, design, acquisition, construction, repair, renovation, reconstruction, and capital equipping of improvements to the Potomac River Habitat Study Complex at Hard Bargain Farm Environmental Center, located in Accokeek, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County)..... 100,000

(AY) Historic Greenbelt Theater. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Greenbelt for the construction, repair, renovation, reconstruction, and capital equipping of the Historic Greenbelt Theater, located in the City of Greenbelt, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Prince George's County)..... 200,000

(AZ) Laurel Armory Anderson Murphy Community Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Laurel for the renovation, reconstruction, and capital equipping of the Laurel Armory Anderson Murphy Community Center, located in Laurel, subject to a requirement that the grantee grant and convey a

historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Prince George's County)…….. 100,000

(BA) Marlton Gazebo. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Marlton Gazebo Foundation for the planning, design, construction, repair, reconstruction, and capital equipping of the Marlton Gazebo, located in Upper Marlboro, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Prince George's County)..... 100,000

(BB) Maryland Crime Victims' Resource Foundation. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Maryland Crime Victims' Resource Foundation, Inc. for the acquisition, construction, repair, renovation, reconstruction, and capital equipping of the Maryland Crime Victims' Resource Foundation, Inc. property, located in Upper Marlboro. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Prince George's County)..... 100,000

(BC) Poplar Hill on His Lordship's Kindness. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the John M. and Sara R. Walton Foundation, Inc. for the repair, restoration, and reconstruction of the roof and windows of Poplar Hill on His Lordship's Kindness, a national historic landmark, located in Clinton, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County)..... 100,000

(BD) Reid Community Business Development Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Reid Community Development Corporation for the acquisition, planning, construction, and capital equipping of the Reid Community Business Development Center, located in Bowie (Prince George's County)..... 100,000

(BE) World Arts Focus Performance Theatre. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the World Arts Focus, Inc. for the acquisition, design, construction, renovation, and capital equipping of the World Arts Focus Performance Theatre, located in Mount Rainier (Prince George's County)..... 100,000

(BF) College Park Aviation Museum. Provide a grant equal to the lesser of (i) $75,000 or (ii) the amount of the matching fund provided, to the Maryland–National Capital Park and Planning Commission for the design, construction, capital equipping, and expansion of the College Park Aviation Museum, located in College Park, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Prince George's County)..... 75,000

(BG) Delta Alumnae Community Development Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Prince George's County Delta Alumnae Foundation, Inc. for the acquisition, planning, design, construction, and capital equipping of a community development center, located in Suitland. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Prince George's County)..... 100,000

(BH) Mission of Love. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Mission of Love, Inc. for the acquisition, design, construction, reconstruction, renovation, and capital equipping of land and an addition to a warehouse for the Mission of Love, located in Capital Heights. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County)…….. 150,000

(BI) Suitland Technology Center. Provide a grant equal to the lesser of (i) $75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Suitland Family and Life Development Corporation for the construction and capital equipping of the Suitland Technology Center, located in Suitland. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Prince George's County)…….. 75,000

(BJ) St. Clement's Island Lighthouse. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to

the Board of Directors of St. Clement's Hundred, Inc. for the construction, repair, renovation, and reconstruction of a lighthouse that replicates the former St. Clement's Island Lighthouse, located in Coltons Point. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (St. Mary's County)…….. 100,000

(BK) Tudor Hall. Provide a grant equal to the lesser of (i) $25,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the St. Mary's County Historical Society, Inc. for the repair and renovation of Tudor Hall, located in Leonardtown, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (St. Mary's County)..... 25,000

(BL) Hospice House. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Mary's Hospital of St. Mary's County, Inc. for the construction and capital equipping of the St. Mary's County Hospice House, located in Callaway (St. Mary's County)..... 100,000

(BM) St. Mary's College Amphitheater. Provide a grant equal to the lesser of (i) $75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the St. Mary's College of Maryland Foundation, Inc. for the planning, design, construction, and capital equipping of the St. Mary's College Amphitheater, located in St. Mary's City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (St. Mary's County)..... 75,000

(BN) Alice Byrd Tawes Nursing Home Replacement Facility. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the McCready Foundation, Inc. for the construction and capital equipping of the new Alice Byrd Tawes Nursing and Rehabilitation Center, located in Crisfield. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Somerset County)..... 100,000

(BO) Teackle Mansion Restoration and Expansion. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Friends of Teackle Mansion, Inc. for the planning, design, construction, renovation, restoration, and capital equipping of Teackle Mansion, located in Princess Anne, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust.

Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Somerset County)..... 100,000

(BP) Chesterwye Center Addition. Provide a grant equal to the lesser of (i) $50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Chesterwye Center, Inc. for the construction, reconstruction, and capital equipping of an addition to the Chesterwye Center, located in Grasonville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Queen Anne's County)…….. 50,000

(BQ) Easton Memorial Walk. Provide a grant equal to the lesser of (i) $47,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Easton for design and construction of the Easton Memorial Walk, located in Easton. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Talbot County)..... 47,000

(BR) Talbot Agricultural Service Center. Provide a grant equal to the lesser of (i) $50,000 or (ii) the amount of the matching fund provided, to the Board of Supervisors of the Talbot Soil Conservation District for the acquisition, planning, design, construction, and capital equipping of the County Service Center for the collocation of federal, State, and local agricultural and natural resource conservation agencies, located in Easton. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Talbot County)..... 50,000

(BS) Museum of Fine Arts. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Washington County Museum of Fine Arts, Inc. for the planning, design, construction, renovation and capital equipping of a courtyard and building for the Museum of Fine Arts, located in Hagerstown, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Washington County)..... 150,000

(BT) Epilepsy Association Facility. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Epilepsy Association of the Eastern Shore, Inc. for the construction, repair, renovation, and capital equipping of a building to be used as a facility for the Epilepsy Association of the Eastern Shore, located in Salisbury. Notwithstanding Section 1(5) of

this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Wicomico County)... 150,000

(BU) Salisbury Zoo Animal Health Facility. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Salisbury Zoo Commission, Inc. for the planning, design, construction, and capital equipping of an animal health facility at the Salisbury Zoo, located in Salisbury, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Wicomico County)..... 100,000

(BV) Delmarva Discovery Center on the Pocomoke River. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Pocomoke Marketing Partnership, Inc. for the planning, design, construction, renovation, and capital equipping of a steamboat exhibit at the Delmarva Discovery Center on the Pocomoke River, located in Pocomoke City (Worcester County)..... 100,000

(BW) Mar–Va Theater Performing Arts Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Mar–Va Theater Performing Arts Center, Inc. for the construction, renovation, reconstruction, and capital equipping of the Mar–Va Theater Performing Arts Center, located in Pocomoke City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Worcester County)..... 100,000

Explanation: This action adds language providing $10 million for capital projects selected by the House.

Amendment No. 29

ZA02
LOCAL SENATE INITIATIVES

Add the following language:

ZA02	LOCAL SENATE INITIATIVES	
(A)	Local Senate Initiatives. Provide funds for local initiatives selected by the Senate.....	10,000,000

Explanation: This action adds language providing $10 million for capital projects selected by the Senate.

Amendment No. 30

ZA03
Maryland Hospital Association

Add the following language:

ZA03 MARYLAND HOSPITAL ASSOCIATION

(A)	Adventist HealthCare. Provide a grant equal to the lesser of (i) $120,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Adventist HealthCare, Inc. d/b/a Shady Grove Adventist Hospital for the planning, design, renovation, expansion, repair, construction, and capital equipping of a prenatal care center, located in Rockville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Montgomery County).....	120,000
(B)	Atlantic General Hospital. Provide a grant equal to the lesser of (i) $700,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Atlantic General Hospital Corporation for the planning, design, renovation, expansion, repair, construction, and capital equipping of an existing building to provide primary care, diabetes, outpatient pulmonary, and child sexual assault services, to be located in Worcester County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Worcester County).....	700,000
(C)	Bon Secours Hospital. Provide a grant equal to the lesser of (i) $1,000,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Bon Secours Hospital, Baltimore, Inc. for the planning, design, renovation, expansion, repair, construction, and capital equipping of the intensive care unit at Bon Secours Hospital, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City).....	1,000,000
(D)	Fort Washington Medical Center. Provide a grant equal to the lesser of (i) $560,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Fort Washington Medical Center, Inc. for the planning, design, renovation, expansion, repair, construction, and capital equipping of the emergency department at Fort Washington Medical Center, located in Fort Washington. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Prince George's County).....	560,000

ZA03

(E) Johns Hopkins Bayview Medical Center. Provide a grant equal to the lesser of (i) $560,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Johns Hopkins Bayview Medical Center, Inc. for the planning, design, construction, reconstruction, repair, renovation, and capital equipping of operating rooms and associated support facilities at Johns Hopkins Bayview Medical Center, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)..... 560,000

(F) Shore Health System. Provide a grant equal to the lesser of (i) $500,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Shore Health System, Inc. for the planning, design, renovation, expansion, repair, construction, and capital equipping of the emergency department, located at Dorchester General Hospital in Cambridge. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Dorchester County)..... 500,000

(G) St. Agnes HealthCare. Provide a grant equal to the lesser of (i) $560,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Agnes HealthCare, Inc. for the planning, design, renovation, expansion, repair, construction, and capital equipping of the birthing center and neonatal intensive care unit at St. Agnes Hospital, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)..... 560,000

(H) Western Maryland Health System. Provide a grant equal to the lesser of (i) $1,000,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Western Maryland Health System, Inc. for the planning, design, renovation, expansion, repair, construction, and capital equipping of the replacement obstetrical unit, located in Cumberland. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Allegany County)..... 1,000,000

Request	Authorization	Change
5,000,000	5,000,000	0

Explanation: This language identifies the projects for selected Maryland Hospital Association capital projects.

Amendment No. 31

Chapter 508 of the Acts of 2000

Add the following language:

ZB02 PRINCE GEORGE'S COUNTY DETENTION CENTER

(D)	Prince George's County Detention Center. Provide a grant to the County Executive and County Council of Prince George's County to assist in design and construction of additions to the Prince George's County Detention Center, subject to the requirement that the grantee provide a matching fund of $805,000 for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may include funds expended prior to the effective date of this Act, provided that no funds may be expended until the program plan has been approved by the Departments of Budget and Management, General Services, and Public Safety and Correctional Services. NOTWITHSTANDING SECTION 1(5) OF THIS ACT, THIS AUTHORIZATION SHALL NOT TERMINATE PRIOR TO JUNE 1, 2008.....	1,176,000

Explanation: This language extends the authorization termination date for a prior authorization for the Prince George's County Detention Center.

Amendment No. 32

Chapter 204 of the Acts of 2003, as amended by Chapter 432 of the Acts of 2004, and Chapter 94 of the Acts of 2005

Add the following language statement:

[(T)] (T-1)	[Boulevard Theatre Performing Arts Complex.] SALISBURY WICOMICO SENIOR SERVICE CENTER. Provide a grant equal to the lesser of (i) [$175,000] $125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of [the Salisbury Wicomico Arts Council] MAC, Inc. for the design, construction, renovation, reconstruction, and capital equipping of the [Boulevard Theatre] SALISBURY WICOMICO SENIOR SERVICE CENTER, located in Salisbury[. Notwithstanding section 13(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act](Wicomico County).....	[175,000] 125,000
(T-2)	WICOMICO COUNTY LIBRARY. PROVIDE A GRANT EQUAL TO THE LESSER OF (I) $50,000 OR (II) THE AMOUNT OF THE MATCHING FUND PROVIDED, TO THE COUNTY EXECUTIVE AND COUNTY COUNCIL OF WICOMICO COUNTY FOR THE DESIGN OF THE WICOMICO COUNTY LIBRARY (WICOMICO COUNTY).....	50,000

Explanation: This language alters the specified use and grantee of prior authorized grant funds.

Amendment No. 33

Technical Amendment

No. 34

Chapter 46 of the Acts of 2006

Section 1(3)
MJ02 LABORATORIES ADMINISTRATION

(A)	New Public Health Laboratory. Provide funds to prepare preliminary plans to construct a new public health laboratory (Howard County)……..	[9,424,000] ~~0~~

Explanation: This restores an authorization made in the 2006 Maryland Consolidated Capital Bond Loan for the preliminary design of a new Department of Health and Mental Hygiene public health laboratory.

Amendment No. 35

Section 12

Add the following language:

SECTION 12. AND BE IT FURTHER ENACTED, That:

(1) The Board of Public Works may borrow money and incur indebtedness on behalf of the State of Maryland through a State loan to be known as the Coppin State University New Physical Education Complex Loan of 2008 in the total principal amount of $20,000,000, and on behalf of the State of Maryland through a State loan to be known as the Department of Public Safety and Correctional Services Maryland Correctional Training Center 192-Cell Medium Security Housing Unit and Support Space Loan of 2008 in the total principal amount of $7,637,000. These loans shall be evidenced by the issuance, sale, and delivery of State general obligation bonds authorized by a resolution of the Board of Public Works and issued, sold, and delivered in accordance with §§ 8–117 through 8–124 of the State Finance and Procurement Article and Article 31, § 22 of the Code.

(2) The bonds to evidence these loans or installments of these loans may be sold as a single issue or may be consolidated and sold as part of a single issue of bonds under § 8–122 of the State Finance and Procurement Article.

(3) The cash proceeds of the sale of the bonds shall be paid to the Treasurer and first shall be applied to the payment of the expenses of issuing, selling, and delivering the bonds, unless funds for this purpose are otherwise provided, and then shall be credited on the books of the Comptroller and expended, on approval by the Board of Public Works, for the following public purposes, including any applicable architects' and engineers' fees:

RB27 COPPIN STATE UNIVERSITY
(Baltimore City)

(A)	New Physical Education Complex. Provide funds for the construction of a new Physical Education Complex, including outdoor athletic fields and Facilities Maintenance and Public Safety Spaces…….	20,000,000

QB04 MARYLAND CORRECTIONAL TRAINING CENTER
(Washington County)

(A)	192-Cell Medium Security Housing Unit and Support Spaces. Provide funds to construct and equip a new housing unit and renovate and expand medical and commissary spaces at the Maryland Correctional Training Center……	7,637,000

Section 12

(4) An annual State tax is imposed on all assessable property in the State in rate and amount sufficient to pay the principal of and interest on the bonds issued for the Coppin State University New Physical Education Complex and Department of Public Safety and Correctional Services Maryland Correctional Training Center 192-Cell Medium Security Housing Unit and Support Spaces loans as and when due and until paid in full. The principal shall be discharged within 15 years after the date of issuance of the bonds.

(5) The proceeds of these loans must be expended or encumbered by the Board of Public Works for the purposes provided in this Act no later than June 1, 2015. If any funds authorized by this Act remain unexpended or unencumbered after June 1, 2015, the amount of the unencumbered or unexpended authorization shall be canceled and be of no further effect. If bonds have been issued for the loans, the amount of unexpended or unencumbered bond proceeds shall be disposed of as provided in § 8–129 of the State Finance and Procurement Article.

Explanation: This language pre-authorizes general obligation bond funds in the 2008 Maryland Consolidated Capital Bond Loan for the Coppin State University New Physical Education Complex and the Department of Public Safety and Correctional Services 192-Cell Medium Security Housing Unit and Support Space at the Maryland Correctional Training Center.

Amendment No. 36

Section 13

Add the following Language:

SECTION 13. AND BE IT FURTHER ENACTED, That the Laws of Maryland read as follows:

Article 25B – Home Rule for Code Counties

13H.

(a) (1) In this section the following words have the meanings indicated.

(2) "Food", "premises", and "substantial grocery or market business" have the meanings stated in § 11–206 of the Tax – General Article.

(3) "Beverage" does not include an alcoholic beverage, as defined in § 5–101 of the Tax – General Article, if the alcoholic beverage is sold for consumption off the premises.

(4) "Convention center facility" means a convention center of at least 150,000 net square feet, that is used for the holding of conventions, trade shows, meetings, displays, entertainment shows, or similar events but does not have lodging facilities.

(5) "Resort area" means any portion or portions of a county, as specified by the county commissioners of the county, that:

(i) By reason of natural, scenic, or man–made attractions or development, has or have an unusual influx of visitors, sojourners, and temporary residents; and

(ii) By reason of the influx requires municipal services in unusual number or magnitude.

(6) "Taxable price" has the meaning stated in § 11–101 of the Tax – General Article.

(b) (1) Except as otherwise provided in this section, the county commissioners of a code county, by public local law, may impose a tax on the sale of food and beverages in a resort area in the county for the sole purpose of providing revenues to pay the principal and interest on bonds issued relating to the construction, reconstruction, repair, renovation, or equipping of a convention center facility in the resort area. The total principal amount of the bonds issued by the local governing body for this purpose may not exceed [$15,000,000] $20,000,000.

Explanation: This language increases the total amount local revenue bonds that may be issued for the Ocean City Convention Center using the food and beverage tax revenues to pay the debt service on those bonds.

Amendment No. 37

Section 14

Add the following language:

SECTION 14. AND BE IT FURTHER ENACTED, That, notwithstanding § 5-302(e) of the Education Article or any other provision of law, for fiscal year 2009, the Board of Public Works may not, before May 1, 2008, approve public school construction projects that comprise more than 75% of the preliminary school construction allocation recommended by the Governor as required in § 8-113 of the State Finance and Procurement Article.

Explanation: This language prohibits the Board of Public Works from approving more than 75% of the Governor's fiscal 2009 preliminary allocation for school construction before May 1, 2008.

Amendment No. 38

Technical Amendment

No. 39

Section 16

Add the following language:

SECTION 16. AND BE IT FURTHER ENACTED, That Section 12 of this Act shall take effect June 1, 2008.

Explanation: This language specifies that the pre-authorizations for the Coppin State University New Physical Education Complex and Department of Public Safety and Correctional Services Maryland Correctional Training Center 192-Cell Medium Security Housing Unit and Support Space projects take effect on June 1, 2008.

Amendment No. 40

Technical Amendment

No. 41

HOUSE BILL 51

B5

EXHIBIT I

7lr0147
CF 7lr0146

By: **The Speaker (By Request – Administration)**
Introduced and read first time: January 19, 2007
Assigned to: Appropriations

A BILL ENTITLED

AN ACT concerning

Creation of a State Debt – Maryland Consolidated Capital Bond Loan of 2007, and the Maryland Consolidated Capital Bond Loans of 2000, 2001, 2003, 2004, 2005, and 2006

FOR the purpose of authorizing the creation of a State Debt in the amount of ~~Eight Hundred Six Million, Seven Hundred Ninety Nine Thousand Dollars ($806,799,000)~~ Eight Hundred Seventeen Million, Three Hundred Seventy–Five Thousand Dollars ($817,375,000), the proceeds to be used, subject to certain restrictions, for certain necessary building, construction, demolition, planning, renovation, conversion, replacement, and capital equipment purchases of this State, for acquiring certain real estate in connection therewith, and for grants to certain subdivisions and other organizations for certain development and improvement purposes, subject to the requirement that certain grantees provide and expend certain matching funds by certain dates; stating the intent of the General Assembly that funds be provided for certain projects for certain fiscal years; requiring the Interagency Committee on School Construction to allocate certain funds available for public school construction projects in a certain manner and to include certain funds in certain allocations; providing certain allocations made by the Interagency Committee are not subject to approval by the Board of Public Works; requiring that certain amounts approved for public school construction projects be allocated to certain counties; requiring that certain additional funds be provided to certain counties to be expended for certain public school construction projects subject to certain priority; providing that certain school construction funds may be applied to certain other projects or reverted to a certain fund under certain circumstances; authorizing the Interagency Committee to allocate certain additional funds in a certain manner after certain notice to the presiding officers of the General Assembly; providing generally for the issuance and sale of bonds evidencing the loans; authorizing certain unexpended appropriations in certain prior capital budgets and bond loans to be expended for other public projects; altering certain requirements for certain programs in certain prior capital budgets and bond loans; providing that the authorizations of State Debt in certain prior capital budgets and bond loans

1

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.
[Brackets**]** indicate matter deleted from existing law.
Underlining indicates amendments to bill.
~~Strike out~~ indicates matter stricken from the bill by amendment or deleted from the law by amendment.

be reduced by certain amounts; providing for certain additional information to be detailed about each project in the capital program; repealing a requirement for a certain appropriation; providing that certain authorizations in certain prior capital budgets shall not terminate prior to a certain date; authorizing the creation of State Debt to be issued in 2008, the proceeds to be used for the Coppin State University New Physical Education Complex and Department of Public Safety and Correctional Services Maryland Correctional Training Center; authorizing work to commence on certain projects prior to certain appropriations; altering the maximum total principal amount of bonds that certain local governing bodies may issue under certain authority to issue certain bonds for certain purposes; limiting the school construction projects that may be approved by the Board of Public Works before a certain date for a certain fiscal year; providing for a delayed effective date for certain provisions of this Act; and generally relating to the financing of certain capital projects.

BY repealing and reenacting, with amendments,

Chapter 508 of the Acts of the General Assembly of 2000

Section 1(3) Item RB23(A) ~~and~~, Item SA23(C), and Item ZB02(D)

2

BY repealing and reenacting, with amendments,

Chapter 508 of the Acts of the General Assembly of 2000, as amended by Chapter 204 of the Acts of the General Assembly of 2003, and Chapter 46 of the Acts of the General Assembly of 2006

Section 1(3) Item RP00(A)

BY repealing and reenacting, with amendments,

Chapter 204 of the Acts of the General Assembly of 2003, as amended by Chapter 432 of the Acts of the General Assembly of 2004, and Chapter 94 of the Acts of the General Assembly of 2005

Section 13(3)(ii) Item (T)

BY repealing and reenacting, with amendments,

Chapter 432 of the Acts of the General Assembly of 2004

Section 1(3) Item ML10(A) and Item ZA00(F)

BY repealing and reenacting, with amendments,

Chapter 432 of the Acts of the General Assembly of 2004, as amended by Chapter 445 of the Acts of the General Assembly of 2005, and Chapter 46 of the Acts of the General Assembly of 2006

Section 1(1)

BY repealing and reenacting, with amendments,

Chapter 445 of the Acts of the General Assembly of 2005

Section 1(3) Item ML10(A)

BY repealing and reenacting, with amendments,

Chapter 445 of the Acts of the General Assembly of 2005, as amended by Chapter 46 of the Acts of the General Assembly of 2006

Section 1(1)

BY repealing and reenacting, with amendments,
Chapter 46 of the Acts of the General Assembly of 2006
Section 1(1) and Section 1(3) ~~Item MJ02(A) and~~ Item ML10(A)

BY repealing and reenacting, without amendments,
Article 25B – Home Rule for Code Counties
Section 13H(a)
Annotated Code of Maryland
(2005 Replacement Volume and 2006 Supplement)

BY repealing and reenacting, with amendments,
Article 25B – Home Rule for Code Counties
Section 13H(b)(1)
Annotated Code of Maryland
(2005 Replacement Volume and 2006 Supplement)

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That:

(1) The Board of Public Works may borrow money and incur indebtedness on behalf of the State of Maryland through a State loan to be known as the Maryland Consolidated Capital Bond Loan of 2007 in the total principal amount of ~~$806,799,000~~ $817,375,000. This loan shall be evidenced by the issuance, sale, and delivery of State general obligation bonds authorized by a resolution of the Board of Public Works and issued, sold, and delivered in accordance with Sections 8–117 through 8–124 of the State Finance and Procurement Article and Article 31, Section 22 of the Code.

(2) The bonds to evidence this loan or installments of this loan may be sold as a single issue of bonds under Section 8–122 of the State Finance and Procurement Article.

(3) The cash proceeds of the sale of the bonds shall be paid to the Treasurer and first shall be applied to the payment of the expenses of issuing, selling, and delivering the bonds, unless funds for this purpose are otherwise provided, and then shall be credited on the books of the Comptroller and expended, on approval by the Board of Public Works, for the following public purposes, including any applicable architects' and engineers' fees:

EXECUTIVE DEPARTMENT – GOVERNOR

DA02.01 DEPARTMENT OF DISABILITIES

(A) Accessibility Modifications. Provide funds to design and construct handicapped accessibility modifications at State–owned facilities (Statewide) 1,600,000

DA07 DEPARTMENT OF AGING

(A) Senior Citizens Activities Centers Grant Program. Provide grants to acquire property and to design, construct, renovate, and equip senior citizen activities centers. The funds appropriated for this purpose shall be administered in accordance with Article 70B, Sections 26 through 32 (Statewide)..... 1,320,000

DB01 HISTORIC ST. MARY'S CITY COMMISSION
(St. Mary's County)

(A) Maryland Heritage Interpretive Center. Provide funds to prepare preliminary plans to construct a new museum and visitor center complex..... 865,000

(B) St. John's Archaeological Site Exhibit. Provide funds to supplement previous appropriations to construct improvements to the St. John's Archaeological Site Exhibit 650,000

DE02.01 BOARD OF PUBLIC WORKS

STATE GOVERNMENT CENTER – ANNAPOLIS
(Anne Arundel County)

(A) State House – Replacement Piping. Provide funds to supplement previous appropriations to complete the construction of the replacement of interior piping in the State House 3,550,000

GENERAL STATE FACILITIES

(B) Facilities Renewal Fund. Provide funds for the State Capital Facilities Renewal Program (Statewide)..... ~~12,147,000~~ 9,000,000 **4**

(C) Construction Contingency Fund. Provide funds to be credited to the Construction Contingency Fund to be administered in accordance with Section 3–609 of the State Finance and Procurement Article (Statewide) 2,500,000

(D) Underground Heating Oil Storage Tank Replacement Program. Provide funds to remove, replace, or upgrade State–owned underground heating oil storage tanks (Statewide)..... 400,000

JUDICIARY/MULTISERVICE CENTERS **5**

(E) Centreville District Court – Multiservice Center Parking Deck. Provide funds to complete design and construct a parking deck at the District Court/Multiservice Center in Centreville (Queen Anne's County)..... 1,500,000

(F) Catonsville District Court. Provide funds to acquire property for the construction of a new district court located in Catonsville (Baltimore County) 2,500,000

DE02.02 PUBLIC SCHOOL CONSTRUCTION
(Statewide)

(A) Public School Construction Program. Provide funds to construct public school buildings and public school capital improvements in accordance with Sections 5–301 through 5–303 of the Education Article, provided that, notwithstanding Section 5–302(e) of the Education Article or any other provision of law, the Interagency Committee on School Construction shall, in accordance with the provisions below, allocate 100% of the funds available for public school construction projects in fiscal year 2008. The Interagency Committee on School Construction shall include funds available in the contingency fund established in Section 5–301 of the Education Article in the allocations. The allocations made by the Interagency Committee on School Construction for fiscal year 2008 shall not be subject to approval by the Board of Public Works.

6

Further provided that the following amounts approved for public school construction projects by the Board of Public Works on January 24, 2007 shall be allocated to each county:

Allegany	$ 412,000
Anne Arundel	$ 19,001,000
Baltimore City	$ 27,694,000
Baltimore County	$ 27,917,000
Calvert	$ 5,121,000
Caroline	$ 2,324,000
Carroll	$ 7,079,000
Cecil	$ 4,745,000
Charles	$ 8,131,000
Dorchester	$ 2,337,000
Frederick	$ 12,733,000
Garrett	$ 4,800,000
Harford	$ 11,966,000
Howard	$ 15,032,797
Kent	$ 1,087,000
Montgomery	$ 29,311,140
Prince George's	$ 29,267,000
Queen Anne's	$ 1,957,000
St. Mary's	$ 6,861,000

Somerset	$ 3,251,000
Talbot	$ 2,038,000
Washington	$ 6,700,000
Wicomico	$ 6,259,000
Worcester	$ 6,126,000

Further provided that additional funds shall be provided in the following amounts to each county, and may only be expended for public school construction projects designated as A (funded) or B (ready to go) in the Public School Construction Program's ABC List and shall be funded in local priority order:

Anne Arundel	$ 8,219,515
Baltimore City	$ 27,634,180
Baltimore County	$ 24,601,274
Calvert	$ 1,640,212
Caroline	$ 109,236
Carroll	$ 1,140,443
Cecil	$ 5,987,848
Charles	$ 4,388,643
Dorchester	$ 495,496
Frederick	$ 10,025,370
Garrett	$ 1,443,196
Harford	$ 4,505,855
Howard	$ 6,657,130
Kent	$ 248,124
Montgomery	$ 23,186,032
Prince George's	$ 25,952,609
Queen Anne's	$ 1,967,620
St. Mary's	$ 1,503,510
Somerset	$ 1,902,000
Washington	$ 2,270,220
Wicomico	$ 1,884,170
Worcester	$ 2,087,380

Further provided that any school construction funds provided to a county in the capital budget bill that cannot be allocated to an eligible project, or cannot be used for the eligible project for which the funds were initially allocated may, at the county's option, be:

(1) applied to another eligible project in the current fiscal year;

(2) reverted to the contingency fund and maintained for eligible projects in the county in the next fiscal year, which shall be in addition to new funds allocated for eligible projects in the county in the next fiscal year; or

(3) used for projects eligible under the Aging Schools Program consistent with the State school construction requirements for local participation.

Further provided that to the extent funds are available for public school construction projects in fiscal year 2008 above $392,219,000, after July 1, 2007, the Interagency Committee on School Construction may allocate 100% of any additional funds, after providing written notice to the Presiding Officers of the General Assembly at least 14 days in advance of a public meeting at which the funds will be allocated. The funds may only be allocated for school construction projects in a county designated as A or B and in addition to the amounts specified above for each county, or the additional funds shall remain in the contingency fund to be allocated in future years..... 385,800,000

(B) Relocatable Classrooms. Provide funds to renovate relocatable classrooms..... 250,000

DEPARTMENT OF PLANNING

DW00.10 DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

(A) Maryland Historical Trust Capital Grant Fund. Provide funds to be credited to the Maryland Historical Trust Grant Fund for historical preservation and museum assistance. The funds appropriated for this purpose shall be administered in accordance with Sections 5A–328 and 5A–353 through 5A–359 of the State Finance and Procurement Article (Statewide)..... 700,000

DEPARTMENT OF NATURAL RESOURCES

KA05 CAPITAL GRANTS AND LOANS ADMINISTRATION

(A) Community Parks and Playgrounds. Provide funds for grants equal to the amount of the matching fund provided by the grantee to local governments to design ~~and construct~~, construct, and equip eligible projects (Statewide). Notwithstanding Section 1(5) of this Act, the matching fund may be provided, either directly or indirectly, from State and local Program Open Space funds of the State, whether appropriated or unappropriated. Further provided that $2,000,000 of this appropriation may only be used to provide grants for the following projects:

7

(1) Bay Head Park. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Anne Arundel County for the construction and capital equipping of Bay Head Park, located in Annapolis (Anne Arundel County).

(2) Athletic Lighting Renovations. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Baltimore County for the planning, design, construction, reconstruction, renovation, and capital equipping of athletic field lighting systems at County Home Park, General John Stricker Middle School Recreation Center, and Arbutus Middle School, all located in Baltimore County, provided that the county government and the county board of education shall enter into a Memorandum of Understanding allowing for community use of school athletic fields (Baltimore County).

(3) Blandair Regional Park. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the planning, design, construction, and capital equipping of a recreational park at Blandair Regional Park, located in Columbia, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Howard County).

(4) Woodstock Equestrian Park. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Montgomery County Parks Foundation, Inc. for the planning, design, construction, and capital equipping of a public equestrian park, located in Beallsville, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Montgomery County).

(5) Other Projects. Provide $1,000,000 in grants for projects selected by the Senate 5,000,000

KA17 FISHERIES SERVICE

(A) Oyster Restoration Program. Provide funds for the construction of oyster habitats at various sanctuary sites (Statewide) 3,000,000

DEPARTMENT OF AGRICULTURE

LA15 OFFICE OF RESOURCE CONSERVATION

(A) Maryland Agricultural Cost–Share Program (MACS). Provide funds for financial assistance for the implementation of best management practices that reduce soil and nutrient runoff from Maryland farms (Statewide) ..... ~~5,108,000~~ 3,608,000 **8**

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MA01 OFFICE OF THE SECRETARY

(A) Community Health Facilities Grant Program. Provide grants to acquire, design, construct, renovate, and equip community mental health, addiction treatment, and developmental disabilities facilities. The funds appropriated for this purpose shall be administered in accordance with Sections 24–601 through 24–607 of the Health – General Article (Statewide) 7,510,000

(B) Federally Qualified Health Centers Grant Program. Provide grants to acquire, design, construct, renovate, convert, and equip buildings to be used as Federally Qualified Health Centers (Statewide) 3,712,000

MF05 OFFICE OF THE CHIEF MEDICAL EXAMINER
(Baltimore City)

(A) New Forensic Medical Center. Provide funds to complete design of the new Forensic Medical Center and construct associated infrastructure improvements. Further provided that it is the intent of the General Assembly that the funds necessary to complete the construction of the new Forensic Medical Center for the Office of the Chief Medical Examiner be appropriated in fiscal 2009 ..... 1,915,000 **9**

ML10 CLIFTON T. PERKINS HOSPITAL CENTER
(Howard County) **10**

(A) New Maximum Security Wing. Provide funds to complete design and construct a new Maximum Security Wing including the replacement of an existing chiller and security system 9,000,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Provided that the Department of Public Safety and Correctional Services shall submit a report to the General Assembly no later than October 1, 2007, providing a detailed plan for closing the Maryland House of Correction (MHC) to all inmates within the **11**

next 18 months. At a minimum, the report shall include:

(1) a comprehensive plan for transferring inmates of all security levels currently housed at MHC to other institutions in order to completely close the facility, including a timeline and detailed cost estimates for closure and demolition;

(2) the identified impact that closing MHC would have on housing and managing the inmate population, particularly addressing the impact on the other facilities in the Division of Correction regarding bed space, operating capacity, mixing of security levels, etc.;

(3) the impact to correctional officers currently employed at MHC; and

(4) a detailed plan for replacing the beds lost by closing MHC, including a list of potential sites for the replacement facility, the cost of building a new facility, and a timeline for replacement.

QB02 DIVISION OF CORRECTION
BALTIMORE CITY CORRECTIONAL COMPLEX
(Baltimore City)

(A) Site Utilities Upgrade. Provide funds to design the upgrade of the underground utility systems serving the Baltimore City Correctional Complex, provided that no funds may be expended on this project until a Part I program plan has been submitted and approved by the Department of Budget and Management. The budget committees shall have 45 days to review and comment on the plan 840,000

12

QB04 MARYLAND CORRECTIONAL TRAINING CENTER
(Washington County)

(A) 192–Cell Medium Security Housing Unit and Support Space. Provide funds to construct and equip a new housing unit and renovate and expand medical and commissary spaces at the Maryland Correctional Training Center, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all the funds necessary to complete the project ..... ~~32,637,000~~ 25,000,000

13

(B) Site Utilities Upgrade. Provide funds to design and replace the steam loop, boiler flue stack and controls, and utility vaults for the steam distribution system at the Maryland Correctional Training Center 9,836,000

QP00 DIVISION OF PRE–TRIAL DETENTION AND SERVICES
(Baltimore City)

(A) Property Acquisition/Demolition. Provide funds for the acquisition of property and the demolition of structures on property acquired for the expansion of the Baltimore City Correctional Complex 1,100,000

UNIVERSITY SYSTEM OF MARYLAND

Provided that it is the intent of the General Assembly that $5,000,000 of University System of Maryland Academic Revenue Bonds be provided for the University of Maryland, College Park School of Journalism in fiscal 2009 and that the Capital Debt Affordability Committee authorize $30,000,000 in Academic Revenue Bonds in fiscal 2009 to accommodate this deferral. The deferral of these funds to fiscal 2009 shall not be construed as delaying construction of the building. 14

Further provided that it is the intent of the General Assembly that remaining design funds for the University of Maryland, Baltimore Pharmacy Hall Addition and Renovation project be provided in fiscal 2009. 15

RB24 TOWSON UNIVERSITY
(Baltimore County)

(A) New College of Liberal Arts Complex. Provide funds to supplement previous appropriations to construct Phase I of the new College of Liberal Arts Complex 13,505,000

RB27 COPPIN STATE UNIVERSITY
(Baltimore City)

(A) New Physical Education Complex. Provide funds to construct the new Physical Education Complex, including outdoor athletic fields and Facilities Maintenance and Public Safety Spaces, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all the funds necessary to complete the project ..... 16 ~~99,206,000~~ 74,206,000

(B) Health and Human Services Building. Provide funds to equip the new Health and Human Services Building 7,270,000

(C) Campuswide Utilities/Security Systems Improvements. Provide funds to design Phase III of the campuswide utilities and security systems 588,000

RB28 UNIVERSITY OF BALTIMORE

(Baltimore City)

(A) 1300 North Charles Street Building Renovation. Provide funds to equip the 1300 North Charles Street Building 1,211,000

RB29 SALISBURY UNIVERSITY
(Wicomico County)

(A) New Teacher Education and Technology Complex. Provide funds to supplement previous appropriations to construct the new Teacher Education and Technology Complex and funds to equip this complex 9,582,000

(B) New Perdue School of Business. Provide funds for detailed design of the new Perdue School of Business 2,927,000

RB30 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE
(Prince George's County)

(A) Academic Technology Support Center. Provide a portion of the funds to acquire a building for the University of Maryland University College, provided that it is the intent of the General Assembly that general funds are not used to support debt service associated with repayment of the loan from the University System of Maryland fund balance to acquire this building 1,185,000

17

RB31 UNIVERSITY OF MARYLAND BALTIMORE COUNTY
(Baltimore County)

(A) New Performing Arts and Humanities Complex. Provide funds to prepare detailed plans for Phase I of the Performing Arts and Humanities Complex, provided that it is the intent of the General Assembly that the deferred funds be provided when construction funding is provided for this project ..... ~~3,625,000~~ 2,725,000

18

RB34 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE
(Dorchester County)

(A) Oyster Production Facility – (HPL). Provide funds to construct an oyster production facility at the Horn Point Laboratory (Dorchester County)..... 9,200,000

19

RB36 UNIVERSITY SYSTEM OF MARYLAND OFFICE
(Montgomery County)

(A) Shady Grove Educational Center III. Provide funds to equip a third classroom building at the Shady Grove Educational Center 1,200,000

RD00 ST. MARY'S COLLEGE OF MARYLAND
(St. Mary's County)

(A) New Academic Building. Provide funds to equip the new Academic Building 1,077,000

RE01 MARYLAND SCHOOL FOR THE DEAF

(A) New Elementary, Family Education, and Student Support Services Complex – Frederick Campus. Provide funds to equip the new Elementary, Family Education, and Student Support Services Complex on the Frederick Campus (Frederick County). 1,250,000

(B) New Cafeteria and Student Center – Frederick Campus. Provide funds to design the new Cafeteria/Student Center on the Frederick Campus (Frederick County) 447,000

RI00 MARYLAND HIGHER EDUCATION COMMISSION

(A) Community College Facilities Grant Program. Provide funds to assist the subdivisions in the acquisition of property and in the design, construction, renovation, and equipping of local and regional community college buildings, site improvements, and facilities. The funds appropriated for this purpose shall be administered in accordance with Section 11–105(j) of the Education Article (Statewide) 56,410,000

RM00 MORGAN STATE UNIVERSITY
(Baltimore City)

(A) New Center for the Built Environment and Infrastructure Studies. Provide funds to prepare detailed plans to construct a new Center for the Built Environment and Infrastructure Studies 3,949,000

(B) Campuswide Site Improvements. Provide funds to construct the landscaping of the Hillen Road/Perring Parkway edge, and to design improvements to the exterior campus signage 3,723,000

(C) Banneker Hall. Provide funds to equip the renovated Banneker Hall 1,068,000

RQ00 UNIVERSITY OF MARYLAND MEDICAL SYSTEM
(Baltimore City)

(A) New Ambulatory Care Center. Provide a grant to the University of Maryland Medical System to assist in the acquisition of a site, including reimbursement of prior acquisition costs, site preparation, design, construction and equipping of an ambulatory care facility 5,000,000

(B) New Diagnostic and Treatment Facilities – Phase III. Provide a grant to the University of Maryland Medical System to assist in the construction, renovation, and equipping of the North and South Hospitals..... 5,000,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SA25 DIVISION OF DEVELOPMENT FINANCE

(A) Partnership Rental Housing Program. Provide funds to be credited to the Partnership Rental Housing Fund to be administered in accordance with Article 83B, Sections 2–1101 through 2–1110 (Statewide)..... 6,000,000

(B) Shelter and Transitional Housing Facilities Grant Program. Provide grants to acquire, design, construct, renovate, and equip facilities for homeless individuals and families. The funds shall be administered in accordance with the Code of Maryland Regulations (COMAR) 05.05.09 (Statewide)..... 1,000,000

DEPARTMENT OF THE ENVIRONMENT

UA04 WATER MANAGEMENT ADMINISTRATION
(Statewide)

(A) Chesapeake Bay Water Quality Project Funds. Provide funds to be credited to the Water Pollution Control Fund to be used for projects to improve the water quality of the Chesapeake Bay and other waters of the State. These funds shall be administered for the purposes listed below in accordance with Sections 9–345 through 9–351 of the Environment Article 24,250,000

(1) Biological Nutrient Removal Program. Provide not more than $18,000,000 in grants for projects to remove nutrients at publicly–owned sewage treatment works;

(2) Supplemental Assistance Program. Provide not more than $5,000,000 in grants to provide assistance to grant and loan recipients to meet the local share of construction costs;

(3) Small Creek and Estuary Restoration

Program. Provide not more than $500,000 in grants for water quality clean–up activities in small creeks and estuaries; and

(4) Maryland Stormwater Pollution Control Program. Provide not more than $750,000 in grants for nonpoint source stormwater pollution control.

(B) Water Supply Financial Assistance Program. Provide funds for assistance to State and local government entities to acquire, design, construct, rehabilitate, equip, and improve water supply facilities. The funds shall be administered in accordance with Sections 9–420 through 9–426 of the Environment Article and in accordance with the Code of Maryland Regulations (COMAR) 26.03.09..... 3,000,000

UB00 MARYLAND ENVIRONMENTAL SERVICE

(A) Infrastructure Improvement Fund. Provide funds to design, construct and equip capital improvements for State institutions. Expenditures for any of the following projects may not exceed the amount listed below by more than 7.5% without notification to the General Assembly. Funds may only be spent on the projects listed below or on previously authorized projects. Expenditure of any part of this appropriation for a previously authorized project shall also require notification to the General Assembly..... 1,007,000

(1) Jessup Correctional Complex. Design improvements to the Dorsey Wastewater Treatment Plant (Anne Arundel County) 418,000

(2) Springfield Hospital Center. Construct improvements to the Water Tower (Carroll County)..... 320,000

(3) Eastern Correctional Institution. Design improvements to the wastewater treatment plant (Somerset County)..... 269,000

DEPARTMENT OF JUVENILE SERVICES

VD01 OFFICE OF THE SECRETARY

(A) Juvenile Services Facilities Grant Program. Provide grants to acquire, design, construct, renovate, and equip residential and nonresidential facilities. The funds appropriated for this purpose shall be administered in accordance with Article 83C,

Sections 4–101 through 4–106 (Statewide)..... ~~3,669,000~~ 3,329,000 **20**

WA01 DEPARTMENT OF STATE POLICE

(A) Tactical Services Building. Provide funds to design a garage and storage building at the Maryland State Police Waterloo Barrack Complex in Jessup (Howard County)..... 275,000

ZA00 MISCELLANEOUS GRANT PROGRAMS

(A) Birchmere Music Hall. Provide a grant to the County Executive and County Council of Montgomery County to assist in the design, construction, and capital equipping of a facility for the Birchmere Music Hall in Silver Spring, subject to the requirement that the grantee provide an equal and matching fund for this purpose (Montgomery County) 2,000,000

(B) Comprehensive Housing Assistance, Inc. Provide a grant to THE ASSOCIATED: Jewish Community Federation of Baltimore for the design, construction, and capital equipping of a community development building in the Park Heights Avenue neighborhood near their existing campus, subject to the requirement that the grantee provide an equal and matching fund for this purpose (Baltimore City)..... 2,500,000

(C) East Baltimore Biotechnology Park. Provide a grant to the Mayor and City Council of the City of Baltimore for property acquisition, demolition, and site improvements in the East Baltimore Biotechnology Park area, subject to the requirement that the grantee provide an equal and matching fund for this purpose (Baltimore City)..... 5,000,000

(D) Garrett College Athletic and Community Recreation Center. Provide a grant to the Board of Trustees of Garrett Community College d/b/a Garrett College to assist with the construction of the Garrett College Athletic and Community Recreation Center, provided that the total State funding commitment for this project may not exceed $13,846,000 (Garrett County)..... 12,451,000 **21**

(E) Johns Hopkins Medicine – Cardiovascular and Critical Care Tower. Provide a grant to the Board of Trustees of the Johns Hopkins Health System to prepare detailed plans and construct and equip the Cardiovascular and Critical Care Tower on the Johns Hopkins East Baltimore Campus, subject to the requirement that the grantee provide an equal and matching fund. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City) 7,500,000

(F) Johns Hopkins Medicine – Pediatric Trauma Center. Provide a grant to the Board of Trustees of the Johns Hopkins Health System to prepare detailed plans and construct the Pediatric Trauma Center at the Children's and Maternal Health Center on the Johns Hopkins East Baltimore Campus, subject to the requirement that the grantee provide an equal and matching fund. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City) 5,000,000

(G) Kennedy Krieger Institute – National Center for Advanced Research in Developmental Disabilities. Provide a grant to the Board of Directors of the Kennedy Krieger Institute, Inc. to assist in the design, renovation, construction, and equipping of a facility in Baltimore City for use as a National Center for Advanced Research in Developmental Disabilities, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City) 1,000,000

(H) Maryland Independent College and University Association – Johns Hopkins University – Renovation of Gilman Hall. Provide a grant equal to the lesser of (i) $2,000,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Johns Hopkins University to assist in the renovation of Gilman Hall on the Johns Hopkins Homewood campus, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City) 2,000,000

(I) Maryland Independent College and University Association – Maryland Institute College of Art – The Gateway Facility. Provide a grant equal to the lesser of (i) $3,000,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Maryland Institute College of Art to assist in the design and construction of academic and administrative space associated with the new Gateway Facility, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City) 3,000,000

(J) Maryland Independent College and University Association – Mount St. Mary's University – Performing Arts Academic Center. Provide a grant equal to the lesser of (i) $2,000,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Mount St. Mary's University to assist in the design and construction of an addition to Flynn Hall, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Frederick County) 2,000,000

(K) Maryland Independent College and University Association – St. John's College – Heating Plant Infrastructure. Provide a grant equal to the lesser of (i) $1,000,000 or (ii) the amount of the matching fund provided, to the Board of ~~Trustees~~ Visitor's and Governor's of the St. John's College to assist in the replacement of the existing central heating plant equipment and associated infrastructure that serves spaces used for and in support of the academic program, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Anne Arundel County) 1,000,000

22

(L) Maryland Zoo in Baltimore – Facilities Renewal. Provide a grant to the Board of Directors of the Maryland Zoological Society, Inc. to assist in the design and construction, and capital equipping of various facilities renewal projects (Baltimore City). 1,000,000

23

(M) Southern Maryland Stadium. Provide a grant to the Board of County Commissioners of Charles County for the construction and capital equipping of a multipurpose stadium facility, located in Waldorf, subject to the requirement that the grantee provide an equal and matching fund for this purpose (Charles County) 4,700,000

(N) WestSide Revitalization Project. Provide a grant to the Mayor and City Council of the City of Baltimore for property acquisition, demolition, and site improvements in the WestSide Revitalization Project area, subject to the requirement that the grantee provide an equal and matching fund for this purpose (Baltimore City) 5,000,000

(O) WYPR Digital Conversion. Provide a grant to the Board of Directors of WYPR, an affiliate of the National Public Radio Corporation, for the construction and equipping of an antenna, transmitter, and two digital studios to assist in their conversion to digital broadcasting (Baltimore City) 375,000

(P) Annapolis Underground Wiring. Provide a grant equal to the lesser of (i) $600,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Annapolis to assist in the construction and capital equipping of underground utilities in the City of Annapolis. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Anne Arundel County) 600,000

24

(Q) Maryland Artificial Reef Initiative. Provide a grant equal to the lesser of (i) $500,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Coastal Conservation Association, Inc. for the acquisition, handling, grading, transportation, and deployment of the old Woodrow Wilson Bridge and other materials, for use in creating artificial reefs, located in Maryland waters of the Chesapeake Bay, the Atlantic coast, and Atlantic coastal bays (Statewide) 500,000

25

(R) Wicomico Youth and Civic Center. Provide a grant equal to the lesser of (i) $1,600,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Wicomico County for the construction, repair, renovation, and reconstruction of the Wicomico Youth and Civic Center, located in Salisbury (Wicomico County) 1,600,000

26

(S) Slave Church. Provide a grant of $400,000 to the Board of Directors of the Friends of Benjamin Banneker Historical Park and Museum, Inc. for the acquisition, planning, design, construction, reconstruction, renovation, and capital equipping of a slave church, located in Randallstown (Baltimore County). 400,000

27

(T) Sports Legends Museum at Camden Yards. Provide a grant of $300,000 to the Board of Directors of the Babe Ruth Birthplace Foundation, Inc. for the acquisition, planning, design, construction, reconstruction, repair, renovation, and capital equipping of the Sports Legends Museum at Camden Yards, located in Baltimore City (Baltimore City)..... 300,000

28

ZA01 LOCAL HOUSE INITIATIVES

(A) The Benedictine School. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Benedictine School Foundation, Inc. for the planning, design, repair, renovation, and capital equipping of the fire protection and HVAC systems and infrastructure of the Benedictine School, located in Ridgely. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Statewide)..... 250,000

29

(B) Pentagon Memorial. Provide a grant equal to the lesser of (i) $125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Pentagon Memorial Fund, Inc. for the construction of the Pentagon Memorial, located in Arlington, Virginia (Statewide) 125,000

(C) Martin Luther King, Jr., National Memorial Project. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Washington, D.C. Martin Luther King, Jr., National Memorial Project Foundation, Inc. for the design and construction of a national memorial to Martin Luther King, Jr., located in Washington, D.C. (Statewide)..... 250,000

(D) Chimes School. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Chimes, Inc. for the acquisition, planning, design, construction, repair, renovation, and capital equipping of the Chimes School, a special education facility, located in Baltimore City (Statewide)..... 250,000

(E) Maryland Food Bank. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Maryland Food Bank, Inc. for the planning, design, construction, reconstruction, renovation, and capital equipping of office space and a community kitchen at the Maryland Food Bank, located in Baltimore County (Statewide). 200,000

(F) Capital Area Food Bank. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Capital Area Food Bank, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of a newly acquired facility for the Capital Area Food Bank, located in Washington, D.C. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Statewide)..... 200,000

(G) Hispanic Apostolate and Immigration Legal Services. Provide a grant equal to the lesser of (i) $128,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Associated Catholic Charities, Inc. for the planning, design, renovation, construction, and capital equipping of an immigrant service program facility, located in Baltimore City (Statewide). 128,000

(H) Hope House. Provide a grant of $100,000 to the Board of Directors of Addiction Recovery, Inc. for the repair, renovation, and capital equipping of Hope House, an alcohol and drug

addiction residential treatment facility, located in Crownsville, subject to a requirement that the grantee provide and expend a matching fund of $50,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Statewide)..... 100,000

(I) Human Resources Development Commission Senior Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Allegany County Human Resources Development Commission, Inc. for the planning, design, construction, and capital equipping of a low–income, community senior center, located in Cumberland (Allegany County)..... 100,000

(J) Children's Theatre of Annapolis. Provide a grant equal to the lesser of (i) $125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Children's Theatre of Annapolis, Inc. for the design, construction, renovation, and capital equipping of a theater complex and an educational facility to be used by the Children's Theatre of Annapolis, located in Annapolis. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Anne Arundel County) 125,000

(K) Light House Shelter. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Annapolis Area Ministries, Inc. for the acquisition, planning, design, construction, and capital equipping of the Light House Shelter, located in Annapolis. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Anne Arundel County) 250,000

(L) Maryland Hall for the Creative Arts. Provide a grant equal to the lesser of (i) $225,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Maryland Hall for the Creative Arts, Inc. for the renovation and rehabilitation of the Maryland Hall for the Creative Arts, located in Annapolis, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Anne Arundel County)..... 225,000

(M) Opportunity Builders. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Opportunity Builders, Inc. for the acquisition, design, construction, and capital equipping of the

new vocational training facility to be used by Opportunity Builders, Inc. to provide vocational training for developmentally disabled individuals, located in Millersville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Anne Arundel County) 100,000

(N) Providence Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Providence Center, Inc. for the renovation and capital equipping of the Providence Center Educational Facility for the developmentally disabled, located in Arnold (Anne Arundel County) 100,000

(O) Baltimore Station Facility. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Baltimore Station, Inc. for the planning, design, renovation, construction, and capital equipping of a residential substance abuse treatment facility, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City) 100,000

(P) Beans and Bread. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Vincent de Paul of Baltimore, Inc. for the planning, design, renovation, construction, and capital equipping of a homeless facility, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)..... 150,000

(Q) Family Cultural Enrichment Community Center. Provide a grant equal to the lesser of (i) $125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Reclaiming Our Children and Community Project, Inc. for the acquisition of a community center for academic and family support services, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City)..... 125,000

(R) Historic East Baltimore Community Action Coalition. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Historic East Baltimore Community Action Coalition, Inc. for the reconstruction and capital equipping of a historic building,

to provide space for the Historic East Baltimore Community Action Coalition, commercial tenants, and community activities, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Baltimore City) 200,000

(S) The Mount. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Progressive Horizons, Inc. for the repair and renovation of The Mount, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore City)..... 100,000

(T) Library Square Revitalization. Provide a grant equal to the lesser of (i) $225,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Patterson Park Community Development Corporation for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of properties in the Library Square area of Patterson Park that is bordered by Linwood Avenue, Fayette Street, and Pulaski Highway, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City) 225,000

(U) Junior League of Baltimore Thrift Store. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Junior League of Baltimore, Inc. for the construction, renovation, and capital equipping of a thrift store and a Junior League of Baltimore multipurpose facility, located in Baltimore City (Baltimore City) 100,000

(V) Alpha Phi Alpha Fraternity Corporate Headquarters. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Alpha Phi Alpha Fraternity, Inc. for the repair and renovation of the Alpha Phi Alpha Fraternity Corporate Headquarters, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or real property (Baltimore City) 100,000

(W) Irvine Nature Center. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Irvine Natural Science Center, Inc. for the planning, design, construction, capital equipping, site preparation, and landscaping of the Irvine Nature Center, located in Owings Mills (Baltimore County) 200,000

(X) United Cerebral Palsy Facility. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the United Cerebral Palsy of Central Maryland, Inc. for the design, construction, and capital equipping of a multipurpose facility for the disabled, located in Owings Mills. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore County) 200,000

(Y) Storyville Children's Learning Center. Provide a grant equal to the lesser of (i) $50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Foundation for Baltimore County Public Library, Inc. for the construction, reconstruction, and capital equipping of a children's learning center at the Rosedale Public Library, located in Rosedale (Baltimore County) 50,000

(Z) Northeast Skate Park. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Baltimore County for the planning, design, construction, and capital equipping of a regional skate park, located in Overlea (Baltimore County) ... 100,000

(AA) HopeWell Cancer Support Facility. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of HopeWell Cancer Support, Inc. for the planning, design, construction, reconstruction, and capital equipping of a cancer support facility, located in Lutherville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore County) 100,000

(AB) ARC of Southern Maryland Community Resource Center. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The ARC of Southern Maryland, Inc. for the renovation of a multipurpose community resource center for The ARC of Southern Maryland, located in Prince Frederick. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Calvert County)..... 150,000

(AC) Annmarie Garden. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Koenig Private Foundation, Inc. for the planning, design, construction, engineering, and capital equipping of the new building holding a visitors center, exhibition hall, educational facility, and community room, located in Solomons (Calvert County)..... 100,000

(AD) Caroline Hospice. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Caroline Hospice Foundation, Inc. for the design, construction, renovation, and capital equipping of the Caroline Hospice, located in Denton. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Caroline County)..... 100,000

(AE) Danele Shipley Memorial Arena. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Carroll County Agriculture Center, Inc. for the construction, including road construction and reforestation requirements, and capital equipping of the Danele Shipley Memorial Arena, located in Westminster. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Carroll County)..... 100,000

(AF) Stone House. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Historic Elk Landing Foundation, Inc. for the repair, renovation, stabilization, and capital equipping of the historic Stone House, located in Elkton, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Cecil County)..... 100,000

(AG) Charles County Humane Society. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Charles County Humane Society, Inc. for the planning, design, construction, and capital equipping of an animal shelter for the Charles County Humane Society, located in Waldorf (Charles County).. 150,000

(AH) Dorchester County Family YMCA. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Dorchester County Family YMCA, Inc. for the planning, design, construction, repair, renovation, reconstruction, expansion, and capital equipping of the Dorchester County Family YMCA, located in Cambridge. Notwithstanding Section 1(5) of this Act, the

matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Dorchester County) 250,000

(AI) Way Station. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Way Station, Inc. for the design, renovation, and capital equipping of Way Station, a facility to provide services to individuals with mental illness or developmental disabilities, located in Frederick, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Frederick County) 250,000

(AJ) Harford County 4–H Club Camp. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Harford County 4–H Clubs, Inc. for the planning, design, construction, and capital equipping of a multipurpose building at the Harford County 4–H Club Camp, located in Forest Hill. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Harford County) 100,000

(AK) Havre de Grace Maritime Museum. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Havre de Grace Maritime Museum, Inc. for the planning, design, construction, renovation, reconstruction, and capital equipping of improvements to the Havre de Grace Maritime Museum, located in Havre de Grace. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Harford County) 150,000

(AL) North Laurel Community Center. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the planning, design, site preparation, construction, and capital equipping of the North Laurel Community Center, located in Laurel (Howard County) 200,000

(AM) Agriculture Activity Center Expansion. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Montgomery County for the construction, repair, reconstruction, and capital equipping of the Agriculture Activity Center at the Agricultural History Farm Park, located in

Derwood (Montgomery County)..... 100,000

(AN) Easter Seals Inter–Generational Center. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Easter Seals Greater Washington–Baltimore Region, Inc. for the construction and capital equipping of the Easter Seals Inter–Generational Center to be used to provide services for children, day care for elderly and disabled adults, and inter–generational training and workshops, located in Silver Spring (Montgomery County). 200,000

(AO) Germantown Boys & Girls Club Gymnasium. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Boys & Girls Clubs of Greater Washington, Inc. for the planning, design, construction, and capital equipping of a gymnasium at the Germantown branch of the Boys & Girls Clubs of Greater Washington, located in Germantown (Montgomery County)..... 200,000

(AP) Imagination Stage. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Imagination Stage, Inc. for the planning, design, construction, reconstruction, capital equipping, and repair of Imagination Stage, located in Bethesda. Notwithstanding Section 1(5) of this Act, the fund may consist of funds expended prior to the effective date of this Act, including funds expended on or after January 1, 2002 (Montgomery County)..... 150,000

(AQ) Nonprofit Village Center. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Nonprofit Village Center, Inc. for the design, construction, reconstruction, renovation, repair, and capital equipping of a facility to house nonprofit organizations, located in Rockville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Montgomery County)..... 250,000

(AR) Public Safety Memorial. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Arts and Humanities Council of Montgomery County, Inc. for the construction and capital equipping of the Public Safety Memorial, located in Rockville (Montgomery County)..... 150,000

(AS) Warren Historical Site – Loving Charity Hall. Provide a grant equal to the lesser of (i) $175,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Historic Medley District, Inc. and to the Board of Directors of

the Warren Historic Site Committee, Inc. for the reconstruction, repair, renovation, construction, and capital equipping of Loving Charity Hall, located in Martinsburg, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County)..... 175,000

(AT) Wheaton Multi–Service Youth Facility. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Victory Youth Center, Inc. for the planning, design, and demolition of existing buildings and related site work, development, construction, and capital equipping of a multi–service youth facility, located in Wheaton (Montgomery County)..... 100,000

(AU) MacDonald Knolls Center. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of CHI Centers, Inc. for the repair, renovation, reconstruction, and capital equipping of the MacDonald Knolls Center used to provide services to developmentally disabled adults and children, located in Silver Spring (Montgomery County) 150,000

(AV) Ernest Everett Just Monument. Provide a grant equal to the lesser of (i) $75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Ernest Everett Just Foundation, Inc. for the planning, design, and construction of a statue commemorating Ernest Everett Just, located in Mitchellville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County) 75,000

(AW) Fraternal Order of Police Fallen Hero Memorial. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Fraternal Order of Police Lodge 89 Fallen Hero's Memorial Fund, Inc. for the acquisition, planning, design, and construction of the Fraternal Order of Police Fallen Hero Memorial, located in Upper Marlboro. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County)..... 100,000

(AX) Hard Bargain Farm Environmental Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Alice

Ferguson Foundation, Inc. for the planning, design, acquisition, construction, repair, renovation, reconstruction, and capital equipping of improvements to the Potomac River Habitat Study Complex at Hard Bargain Farm Environmental Center, located in Accokeek, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County) 100,000

(AY) Historic Greenbelt Theater. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Greenbelt for the construction, repair, renovation, reconstruction, and capital equipping of the Historic Greenbelt Theater, located in the City of Greenbelt, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Prince George's County) 200,000

(AZ) Laurel Armory Anderson Murphy Community Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Laurel for the renovation, reconstruction, and capital equipping of the Laurel Armory Anderson Murphy Community Center, located in Laurel, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Prince George's County)..... 100,000

(BA) Marlton Gazebo. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Marlton Gazebo Foundation for the planning, design, construction, repair, reconstruction, and capital equipping of the Marlton Gazebo, located in Upper Marlboro, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Prince George's County) 100,000

(BB) Maryland Crime Victims' Resource Foundation. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Maryland Crime Victims' Resource Foundation, Inc. for the acquisition, construction, repair, renovation, reconstruction, and capital equipping of the Maryland Crime Victims' Resource Foundation, Inc. property, located in Upper Marlboro.

Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Prince George's County) 100,000

(BC) Poplar Hill on His Lordship's Kindness. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the John M. and Sara R. Walton Foundation, Inc. for the repair, restoration, and reconstruction of the roof and windows of Poplar Hill on His Lordship's Kindness, a national historic landmark, located in Clinton, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County) 100,000

(BD) Reid Community Business Development Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Reid Community Development Corporation for the acquisition, planning, construction, and capital equipping of the Reid Community Business Development Center, located in Bowie (Prince George's County) 100,000

(BE) World Arts Focus Performance Theatre. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the World Arts Focus, Inc. for the acquisition, design, construction, renovation, and capital equipping of the World Arts Focus Performance Theatre, located in Mount Rainier (Prince George's County) 100,000

(BF) College Park Aviation Museum. Provide a grant equal to the lesser of (i) $75,000 or (ii) the amount of the matching fund provided, to the Maryland–National Capital Park and Planning Commission for the design, construction, capital equipping, and expansion of the College Park Aviation Museum, located in College Park, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Prince George's County) 75,000

(BG) Delta Alumnae Community Development Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Prince George's County Delta Alumnae Foundation, Inc. for the acquisition, planning, design, construction, and capital equipping of a community development center, located in Suitland. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Prince

George's County) 100,000

(BH) Mission of Love. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Mission of Love, Inc. for the acquisition, design, construction, reconstruction, renovation, and capital equipping of land and an addition to a warehouse for the Mission of Love, located in Capital Heights. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County) 150,000

(BI) Suitland Technology Center. Provide a grant equal to the lesser of (i) $75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Suitland Family and Life Development Corporation for the construction and capital equipping of the Suitland Technology Center, located in Suitland. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Prince George's County)..... 75,000

(BJ) St. Clement's Island Lighthouse. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Clement's Hundred, Inc. for the construction, repair, renovation, and reconstruction of a lighthouse that replicates the former St. Clement's Island Lighthouse, located in Coltons Point. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (St. Mary's County) 100,000

(BK) Tudor Hall. Provide a grant equal to the lesser of (i) $25,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the St. Mary's County Historical Society, Inc. for the repair and renovation of Tudor Hall, located in Leonardtown, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (St. Mary's County) 25,000

(BL) Hospice House. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Mary's Hospital of St. Mary's County, Inc. for the construction and capital equipping of the St. Mary's County Hospice House, located in Callaway (St. Mary's County) 100,000

(BM) St. Mary's College Amphitheater. Provide a grant equal to the lesser of (i) $75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the St. Mary's College of

Maryland Foundation, Inc. for the planning, design, construction, and capital equipping of the St. Mary's College Amphitheater, located in St. Mary's City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (St. Mary's County)..... 75,000

(BN) Alice Byrd Tawes Nursing Home Replacement Facility. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the McCready Foundation, Inc. for the construction and capital equipping of the new Alice Byrd Tawes Nursing and Rehabilitation Center, located in Crisfield. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Somerset County) 100,000

(BO) Teackle Mansion Restoration and Expansion. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Friends of Teackle Mansion, Inc. for the planning, design, construction, renovation, restoration, and capital equipping of Teackle Mansion, located in Princess Anne, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Somerset County) 100,000

(BP) Chesterwye Center Addition. Provide a grant equal to the lesser of (i) $50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Chesterwye Center, Inc. for the construction, reconstruction, and capital equipping of an addition to the Chesterwye Center, located in Grasonville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Queen Anne's County)..... 50,000

(BQ) Easton Memorial Walk. Provide a grant equal to the lesser of (i) $47,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Easton for design and construction of the Easton Memorial Walk, located in Easton. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Talbot County) 47,000

(BR) Talbot Agricultural Service Center. Provide a grant equal to the lesser of (i) $50,000 or (ii) the amount of the matching fund provided, to the Board of Supervisors of the Talbot Soil Conservation District for the acquisition, planning, design,

construction, and capital equipping of the County Service Center for the collocation of federal, State, and local agricultural and natural resource conservation agencies, located in Easton. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Talbot County) 50,000

(BS) Museum of Fine Arts. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Washington County Museum of Fine Arts, Inc. for the planning, design, construction, renovation and capital equipping of a courtyard and building for the Museum of Fine Arts, located in Hagerstown, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Washington County) 150,000

(BT) Epilepsy Association Facility. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Epilepsy Association of the Eastern Shore, Inc. for the construction, repair, renovation, and capital equipping of a building to be used as a facility for the Epilepsy Association of the Eastern Shore, located in Salisbury. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Wicomico County) 150,000

(BU) Salisbury Zoo Animal Health Facility. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Salisbury Zoo Commission, Inc. for the planning, design, construction, and capital equipping of an animal health facility at the Salisbury Zoo, located in Salisbury, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Wicomico County) 100,000

(BV) Delmarva Discovery Center on the Pocomoke River. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Pocomoke Marketing Partnership, Inc. for the planning, design, construction, renovation, and capital equipping of a steamboat exhibit at the Delmarva Discovery Center on the Pocomoke River, located in Pocomoke City (Worcester County) 100,000

(BW) Mar–Va Theater Performing Arts Center. Provide a grant equal to the lesser of (i) $100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Mar–Va Theater

Performing Arts Center, Inc. for the construction, renovation, reconstruction, and capital equipping of the Mar–Va Theater Performing Arts Center, located in Pocomoke City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Worcester County) 100,000

ZA02 LOCAL SENATE INITIATIVES

(A) Local Senate Initiatives. Provide funds for local initiatives selected by the Senate 10,000,000

30

ZA03 MARYLAND HOSPITAL ASSOCIATION

(A) Adventist HealthCare. Provide a grant equal to the lesser of (i) $120,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Adventist HealthCare, Inc. d/b/a Shady Grove Adventist Hospital for the planning, design, renovation, expansion, repair, construction, and capital equipping of a prenatal care center, located in Rockville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Montgomery County) 120,000

31

(B) Atlantic General Hospital. Provide a grant equal to the lesser of (i) $700,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Atlantic General Hospital Corporation for the planning, design, renovation, expansion, repair, construction, and capital equipping of an existing building to provide primary care, diabetes, outpatient pulmonary, and child sexual assault services, to be located in Worcester County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Worcester County) 700,000

(C) Bon Secours Hospital. Provide a grant equal to the lesser of (i) $1,000,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Bon Secours Hospital, Baltimore, Inc. for the planning, design, renovation, expansion, repair, construction, and capital equipping of the intensive care unit at Bon Secours Hospital, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)..... 1,000,000

(D) Fort Washington Medical Center. Provide a grant equal to the lesser of (i) $560,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Fort Washington Medical

Center, Inc. for the planning, design, renovation, expansion, repair, construction, and capital equipping of the emergency department at Fort Washington Medical Center, located in Fort Washington. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Prince George's County)..... 560,000

(E) Johns Hopkins Bayview Medical Center. Provide a grant equal to the lesser of (i) $560,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Johns Hopkins Bayview Medical Center, Inc. for the planning, design, construction, reconstruction, repair, renovation, and capital equipping of operating rooms and associated support facilities at Johns Hopkins Bayview Medical Center, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)..... 560,000

(F) Shore Health System. Provide a grant equal to the lesser of (i) $500,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Shore Health System, Inc. for the planning, design, renovation, expansion, repair, construction, and capital equipping of the emergency department, located at Dorchester General Hospital in Cambridge. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Dorchester County)..... 500,000

(G) St. Agnes HealthCare. Provide a grant equal to the lesser of (i) $560,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Agnes HealthCare, Inc. for the planning, design, renovation, expansion, repair, construction, and capital equipping of the birthing center and neonatal intensive care unit at St. Agnes Hospital, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)..... 560,000

(H) Western Maryland Health System. Provide a grant equal to the lesser of (i) $1,000,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Western Maryland Health System, Inc. for the planning, design, renovation, expansion, repair, construction, and capital equipping of the replacement obstetrical unit, located in Cumberland. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Allegany County)..... 1,000,000

ZB02 LOCAL JAILS AND DETENTION CENTERS

(A) Garrett County Detention Center. Provide a grant to the County Commissioners of Garrett County to assist in the construction of a new Garrett County Detention Center, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding Section 1(5) of this Act, the matching fund may include funds expended prior to the effective date of this Act 4,800,000

(B) Harford County Detention Center. Provide a grant to the County Executive and County Council of Harford County to assist in the expansion and renovation of the Harford County Detention Center, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding Section 1(5) of this Act, the matching fund may include funds expended prior to the effective date of this Act 5,815,000

(C) Prince George's County Detention Center. Provide a grant to the County Executive and County Council of Prince George's County to assist in the renovation of the Prince George's County Detention Center, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding Section 1(5) of this Act, the matching fund may include funds expended prior to the effective date of this Act 358,000

(D) Somerset County Detention Center. Provide a grant to the County Executive and County Council of Somerset County to assist in the design, construction, and equipping of a work release unit at the Somerset County Detention Center, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding Section 1(5) of this Act, the matching fund may include funds expended prior to the effective date of this Act 536,000

(E) Washington County Detention Center. Provide a grant to the County Commissioners of Washington County to assist in the renovation, expansion, and equipping of the Washington County Detention Center, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding Section 1(5) of this Act, the matching fund may include funds expended prior to the effective date of this Act 1,400,000

(4) An annual tax is imposed on all assessable property in the State in rate and amount sufficient to pay the principal of and interest on the bonds, as and when due and until paid in full. The principal shall be discharged within 15 years after the date of issue of the bonds.

(5) (a) Prior to the payment of any matching grant funds under the provisions of Section 1(3), Items ZA00 through ZB02 above, grantees shall provide and expend matching funds as specified. No part of a grantee's matching fund may be provided, either directly or indirectly, from funds of the State, whether appropriated or unappropriated. Except as otherwise provided, no part of the fund may consist of real property, in–kind contributions, or funds expended prior to the effective date of this Act. In case of any dispute as to what money or assets may qualify as matching funds, the Board of Public Works shall determine the matter, and the Board's decision is final. Grantees have until June 1, 2009, to present evidence satisfactory to the Board of Public Works that the matching fund will be provided. If satisfactory evidence is presented, the Board shall certify this fact to the State Treasurer and the proceeds of the loan shall be expended for the purposes provided in this Act. If this evidence is not presented by June 1, 2009, the proceeds of the loan shall be applied to the purposes authorized in Section 8–129 of the State Finance and Procurement Article.

(b) It is further provided that when an equal and matching fund is specified in Section 1(3), Items ZA00 through ZB02 above, grantees shall provide a matching fund equal to the lesser of (i) the authorized amount of the State grant or (ii) the amount of the matching fund certified by the Board of Public Works. If satisfactory evidence is presented, the Board shall certify this fact and the amount of the matching fund to the State Treasurer and the proceeds of the loan equal to the amount of the matching fund shall be expended for the purposes provided in this Act. If this evidence is not presented by June 1, 2009, the proceeds of the loan shall be applied to the purposes authorized in Section 8–129 of the State Finance and Procurement Article. The proceeds of any amount of the loan in excess of the matching fund certified by the Board of Public Works shall also be applied to the purposes authorized in Section 8–129 of the State Finance and Procurement Article.

(6) When an historical easement is specified in Section 1(3) of this Act:

(a) Prior to the issuance of the bonds, the grantee shall grant and convey to the Maryland Historical Trust a perpetual preservation easement to the extent of its interest:

(i) On the land or such portion of the land acceptable to the Trust; and

(ii) On the exterior and interior, where appropriate, of the historic structures.

(b) If the grantee or beneficiary of the grant holds a lease on the land and structures, the Trust may accept an easement on the leasehold interest.

(c) The easement must be in form and substance acceptable to the Trust, and the extent of the interest to be encumbered must be acceptable to the Trust, and any liens or encumbrances against the land or the structures must be acceptable to the Trust.

(7) The proceeds of the loan must be expended or encumbered by the Board of Public Works for the purposes provided in this Act no later than June 1, 2014. If any funds authorized by this Act remain unexpended or unencumbered after June 1, 2014, the amount of the unexpended or unencumbered authorization shall be canceled and be of no further force and effect. If bonds have been issued for the loan, the amount of unexpended or unencumbered bond proceeds shall be disposed of as provided in Section 8–129 of the State Finance and Procurement Article.

(8) Multiple grants provided to the same organization in Section 1(3) of this Act are in addition to one another. Unless otherwise provided, any matching fund requirements apply to each individual grant.

SECTION 2. AND BE IT FURTHER ENACTED, That the Laws of Maryland read as follows:

Chapter 508 of the Acts of 2000

Section 1(3)

RB23 BOWIE STATE UNIVERSITY
(Prince George's County)

(A) Campuswide Site Improvements. Provide a portion of the funds to construct site improvements on the Bowie State University campus. NOTWITHSTANDING SECTION 1(5) OF THIS ACT, THIS AUTHORIZATION SHALL NOT TERMINATE PRIOR TO JUNE 1, 2009 2,500,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SA23 DIVISION OF HISTORICAL AND CULTURAL PROGRAMS
(Statewide)

JEFFERSON PATTERSON PARK AND MUSEUM
(Calvert County)

(C) Construct Addition and Renovation to Visitors' Center. Provide funds to complete detailed plans for, construct and equip an addition to, and renovate the existing visitors' center at Jefferson Patterson Park and Museum. NOTWITHSTANDING SECTION 1(5) OF THIS ACT, THIS AUTHORIZATION SHALL NOT TERMINATE PRIOR TO JUNE 1, 2008 1,704,000

ZB02 PRINCE GEORGE'S COUNTY DETENTION CENTER

32

(D) Prince George's County Detention Center. Provide a grant to the County Executive and County Council of Prince George's County to assist in design and construction of additions to the Prince George's County Detention Center, subject to the requirement that the grantee provide a matching fund of

$805,000 for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may include funds expended prior to the effective date of this Act, provided that no funds may be expended until the program plan has been approved by the Departments of Budget and Management, General Services, and Public Safety and Correctional Services. NOTWITHSTANDING SECTION 1(5) OF THIS ACT, THIS AUTHORIZATION SHALL NOT TERMINATE PRIOR TO JUNE 1, 2008 1,176,000

Chapter 508 of the Acts of 2000, as amended by Chapter 204 of the Acts of 2003, and Chapter 46 of the Acts of 2006

Section 1(3)
RP00 MARYLAND PUBLIC BROADCASTING COMMISSION

(A) Provide a portion of the funds to replace the television tower and to purchase and install advanced television equipment for the transmitter for WMPB in Owings Mills AND PROVIDE A PORTION OF THE FUNDS TO PURCHASE AND INSTALL A STATEWIDE DIGITAL INTERCONNECTION NETWORK SYSTEM. Notwithstanding Section 1(5) of this Act, this authorization shall not terminate prior to June 1, 2008 [(Baltimore County)] (STATEWIDE) 3,489,000

Chapter 204 of the Acts of 2003, as amended by Chapter 432 of the Acts of 2004, and Chapter 94 of the Acts of 2005

33

SECTION 13. AND BE IT FURTHER ENACTED, That:

(3) (ii) $2,500,000 for the following projects initially approved by the House:

[(T)]
(T–1) [Boulevard Theatre Performing Arts Complex.] SALISBURY WICOMICO SENIOR SERVICE CENTER. Provide a grant equal to the lesser of (i) [$175,000] $125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of [the Salisbury Wicomico Arts Council] MAC, Inc. for the design, construction, renovation, reconstruction, and capital equipping of the [Boulevard Theatre] SALISBURY WICOMICO SENIOR SERVICE CENTER, located in Salisbury[. Notwithstanding section 13(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act] (Wicomico County) ..... [175,000]
125,000

(T–2) WICOMICO COUNTY LIBRARY. PROVIDE A GRANT EQUAL TO THE LESSER OF (I) $50,000 OR (II) THE AMOUNT OF THE MATCHING FUND PROVIDED, TO THE COUNTY EXECUTIVE AND COUNTY COUNCIL OF WICOMICO COUNTY FOR THE DESIGN OF THE WICOMICO COUNTY LIBRARY (WICOMICO COUNTY) 50,000

Chapter 432 of the Acts of 2004

Section 1(3)
ML10 CLIFTON T. PERKINS HOSPITAL CENTER
(Howard County)

(A) Maximum Security Wing. Provide funds to complete design and construct a new Maximum Security Wing..... **[**9,625,000**]**
1,257,000

ZA00 MISCELLANEOUS GRANT PROGRAMS

(F) Kennedy Krieger Institute. Provide a grant to the Board of Directors of the Kennedy Krieger Institute to assist in the DESIGN, renovation, CONSTRUCTION, AND EQUIPPING of a facility in Baltimore City for use as a National Center for Advanced Research in Developmental Disabilities, subject to the requirement that the grantee provide an equal and matching fund for this purpose (Baltimore City)..... 1,500,000

Chapter 432 of the Acts of 2004, as amended by Chapter 445 of the Acts of 2005, and Chapter 46 of the Acts of 2006

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That:

(1) The Board of Public Works may borrow money and incur indebtedness on behalf of the State of Maryland through a State loan to be known as the Maryland Consolidated Capital Bond Loan of 2004 in the total principal amount of **[**$626,232,592**]** $617,864,592. This loan shall be evidenced by the issuance, sale, and delivery of State general obligation bonds authorized by a resolution of the Board of Public Works and issued, sold, and delivered in accordance with Sections 8–117 through 8–124 of the State Finance and Procurement Article and Article 31, Section 22 of the Code.

Chapter 445 of the Acts of 2005

Section 1(3)
ML10 CLIFTON T. PERKINS HOSPITAL CENTER
(Howard County)

(A) New Maximum Security Wing. Provide funds to complete design and to construct a new Maximum Security Wing at the Clifton T. Perkins Hospital Center ..... [1,870,000]
– 0 –

Chapter 445 of the Acts of 2005, as amended by Chapter 46 of the Acts of 2006

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That:

(1) The Board of Public Works may borrow money and incur indebtedness on behalf of the State of Maryland through a State loan to be known as the Maryland Consolidated Capital Bond Loan of 2005 in the total principal amount of [$652,405,700] ~~$650,535,700~~ $650,465,700. This loan shall be evidenced by the issuance, sale, and delivery of State general obligation bonds authorized by a resolution of the Board of Public Works and issued, sold, and delivered in accordance with Sections 8–117 through 8–124 of the State Finance and Procurement Article and Article 31, Section 22 of the Code.

34

Chapter 46 of the Acts of 2006

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That:

(1) The Board of Public Works may borrow money and incur indebtedness on behalf of the State of Maryland through a State loan to be known as the Maryland Consolidated Capital Bond Loan of 2006 in the total principal amount of [$711,157,833] ~~$701,596,833~~ $711,020,833. This loan shall be evidenced by the issuance, sale, and delivery of State general obligation bonds authorized by a resolution of the Board of Public Works and issued, sold, and delivered in accordance with Sections 8–117 through 8–124 of the State Finance and Procurement Article and Article 31, Section 22 of the Code.

35

Section 1(3)

MJ02 LABORATORIES ADMINISTRATION

(A) New Public Health Laboratory. Provide funds to prepare preliminary plans to construct a new public health laboratory (Howard County)..... [~~9,424,000~~]
~~– 0 –~~

ML10 CLIFTON T. PERKINS HOSPITAL CENTER
(Howard County)

(A) New Maximum Security Wing. Provide funds to equip the new Maximum Security Wing at the Clifton T. Perkins Hospital Center ..... [137,000]
– 0 –

SECTION 3. AND BE IT FURTHER ENACTED, That, the General Assembly declares that it is the public policy of this State to manage State general obligation bond debt in a manner that will maintain Maryland's AAA bond rating. The General Assembly further declares that legislative oversight, control, and review of all forms of State obligations are essential to maintenance of the State's existing bond rating and protection of the fiscal integrity of the State.

SECTION 4. AND BE IT FURTHER ENACTED, That, before work may commence pursuant to any supplement to any appropriation contained in this Act, satisfactory evidence must be given to the Board of Public Works that the project can be completed with the aggregate of the funds in this Act and previously appropriated for the stated purpose.

SECTION 5. AND BE IT FURTHER ENACTED, That, with the approval of the Department of Budget and Management, any appropriation for construction provided in this Act may be used to purchase capital equipment if the amount of the appropriation exceeds the amount required for construction expenses, including allowances for contingencies.

SECTION 6. AND BE IT FURTHER ENACTED, That, except as otherwise provided in this Act, before a State agency or institution named in this Act as responsible for an individual item may begin work with funds appropriated by this Act, the agency or institution shall provide satisfactory evidence to the Board of Public Works that the work described in the individual item can be completed with the funds specified for that item.

SECTION 7. AND BE IT FURTHER ENACTED, That, with the approval of the Department of Budget and Management, any appropriation under the provisions of this Act that is in excess of the amount needed for a project may be credited to the Construction Contingency Fund under Section 3–609 of the State Finance and Procurement Article.

SECTION 8. AND BE IT FURTHER ENACTED, That, if federal funds are available to help accomplish any project identified in this Act, the State agency or institution responsible for the project shall make efforts through proper administrative procedures to obtain these federal funds. Before spending any funds appropriated by this Act, the agency or institution shall certify its efforts to the Board of Public Works and state the reason for any failure to obtain federal funds. If federal funds are obtained, they shall be used to defray the costs of the project described in this Act and not to expand its scope.

SECTION 9. AND BE IT FURTHER ENACTED, That:

(a) for any appropriation for the planning of a State–owned project provided in this Act, if a program required by Section 3–602(d) of the State Finance and Procurement Article has not been submitted, the State agency or institution responsible for the project shall submit a program to the Department of Budget and Management for approval before funds may be expended from the appropriation; and

(b) for any appropriation for the construction of a State–owned project provided in this Act, if preliminary plans and outline specifications required by Section 3–602(f)(2)(i) of the State Finance and Procurement Article have not been prepared, the State agency or institution responsible for the project shall submit preliminary plans and outline specifications to the Department of Budget and Management for approval before funds may be expended from the appropriation.

SECTION 10. AND BE IT FURTHER ENACTED, That, no portion of the proceeds of a loan or any of the matching funds provided for a project funded under this Act may be used for the furtherance of sectarian religious instruction, or in connection with the design, acquisition, construction, or equipping of any building used or to be used as a place of sectarian religious worship or instruction, or in connection with any program or department of divinity for any religious denomination. Upon the request of the Board of Public Works, a recipient of the proceeds of a loan under this Act shall submit evidence satisfactory to the Board that none of the proceeds of the loan or any matching funds has been or is being used for a purpose prohibited by this Act.

SECTION 11. AND BE IT FURTHER ENACTED, That, the Comptroller may advance funds to any loan funds account established pursuant to a general obligation bond loan enabling Act, for any expenditure authorized by that Act, provided that if general obligation bonds have not been issued under the authority of that Act, the next ensuing sale of general obligation bonds shall include the issuance of bonds under the authority of that Act in an amount at least equivalent to the amount of the funds so advanced.

SECTION 12. AND BE IT FURTHER ENACTED, That:

(1) The Board of Public Works may borrow money and incur indebtedness on behalf of the State of Maryland through a State loan to be known as the Coppin State University New Physical Education Complex Loan of 2008 in the total principal amount of $20,000,000, and on behalf of the State of Maryland through a State loan to be known as the Department of Public Safety and Correctional Services Maryland Correctional Training Center 192–Cell Medium Security Housing Unit and Support Space Loan of 2008 in the total principal amount of $7,637,000. These loans shall be evidenced by the issuance, sale, and delivery of State general obligation bonds authorized by a resolution of the Board of Public Works and issued, sold, and delivered in accordance with §§ 8–117 through 8–124 of the State Finance and Procurement Article and Article 31, § 22 of the Code.

(2) The bonds to evidence these loans or installments of these loans may be sold as a single issue or may be consolidated and sold as part of a single issue of bonds under § 8–122 of the State Finance and Procurement Article.

(3) The cash proceeds of the sale of the bonds shall be paid to the Treasurer and first shall be applied to the payment of the expenses of issuing, selling, and delivering the bonds, unless funds for this purpose are otherwise provided, and then shall be credited on the books of the Comptroller and expended, on approval by the

36

Board of Public Works, for the following public purposes, including any applicable architects' and engineers' fees:

RB27 COPPIN STATE UNIVERSITY
(Baltimore City)

(A) New Physical Education Complex. Provide funds for the construction of a new Physical Education Complex, including outdoor athletic fields and Facilities Maintenance and Public Safety Spaces 20,000,000

QB04 MARYLAND CORRECTIONAL TRAINING CENTER
(Washington County)

(A) 192–Cell Medium Security Housing Unit and Support Spaces. Provide funds to construct and equip a new housing unit and renovate and expand medical and commissary spaces at the Maryland Correctional Training Center 7,637,000

(4) An annual State tax is imposed on all assessable property in the State in rate and amount sufficient to pay the principal of and interest on the bonds issued for the Coppin State University New Physical Education Complex and Department of Public Safety and Correctional Services Maryland Correctional Training Center 192–Cell Medium Security Housing Unit and Support Spaces loans as and when due and until paid in full. The principal shall be discharged within 15 years after the date of issuance of the bonds.

(5) The proceeds of these loans must be expended or encumbered by the Board of Public Works for the purposes provided in this Act no later than June 1, 2015. If any funds authorized by this Act remain unexpended or unencumbered after June 1, 2015, the amount of the unencumbered or unexpended authorization shall be canceled and be of no further effect. If bonds have been issued for the loans, the amount of unexpended or unencumbered bond proceeds shall be disposed of as provided in § 8–129 of the State Finance and Procurement Article.

SECTION 13. AND BE IT FURTHER ENACTED, That the Laws of Maryland read as follows:

37

Article 25B – Home Rule for Code Counties

13H.

(a) (1) In this section the following words have the meanings indicated.

(2) "Food", "premises", and "substantial grocery or market business" have the meanings stated in § 11–206 of the Tax – General Article.

(3) "Beverage" does not include an alcoholic beverage, as defined in § 5–101 of the Tax – General Article, if the alcoholic beverage is sold for consumption off the premises.

(4) "Convention center facility" means a convention center of at least 150,000 net square feet, that is used for the holding of conventions, trade shows, meetings, displays, entertainment shows, or similar events but does not have lodging facilities.

(5) "Resort area" means any portion or portions of a county, as specified by the county commissioners of the county, that:

(i) By reason of natural, scenic, or man–made attractions or development, has or have an unusual influx of visitors, sojourners, and temporary residents; and

(ii) By reason of the influx requires municipal services in unusual number or magnitude.

(6) "Taxable price" has the meaning stated in § 11–101 of the Tax – General Article.

(b) (1) Except as otherwise provided in this section, the county commissioners of a code county, by public local law, may impose a tax on the sale of food and beverages in a resort area in the county for the sole purpose of providing revenues to pay the principal and interest on bonds issued relating to the construction, reconstruction, repair, renovation, or equipping of a convention center facility in the resort area. The total principal amount of the bonds issued by the local governing body for this purpose may not exceed **[**$15,000,000**]** $20,000,000.

SECTION 14. AND BE IT FURTHER ENACTED, That, notwithstanding § 5–302(e) of the Education Article or any other provision of law, for fiscal year 2009, the Board of Public Works may not, before May 1, 2008, approve public school construction projects that comprise more than 75% of the preliminary school construction allocation recommended by the Governor as required in § 8–113 of the State Finance and Procurement Article. **38**

SECTION ~~12.~~ 15. AND BE IT FURTHER ENACTED, That, the net new debt to be authorized by legislation in fiscal year 2008 may not exceed $810,000,000, as evidenced by the following: **39**

FY 2008 debt to be authorized by this Act	~~806,799,000~~ 817,375,000
~~FY 2008 debt authorized by separate legislation for private hospitals.....~~	~~5,000,000~~
FY 2008 debt authorized by separate legislation for the Tobacco Transition Program	3,000,000

~~FY 2008 debt authorized by separate legislation for projects of political subdivisions and nonprofit organizations.....~~	~~15,000,000~~
Subtotal	~~829,799,000~~ 820,375,000
Reductions in Previously Authorized State Debt Made in This Bill.....	~~(19,799,000)~~ (10,375,000)
Net new debt to be authorized in FY 2008.....	810,000,000

SECTION 16. AND BE IT FURTHER ENACTED, That Section 12 of this Act shall take effect June 1, 2008.

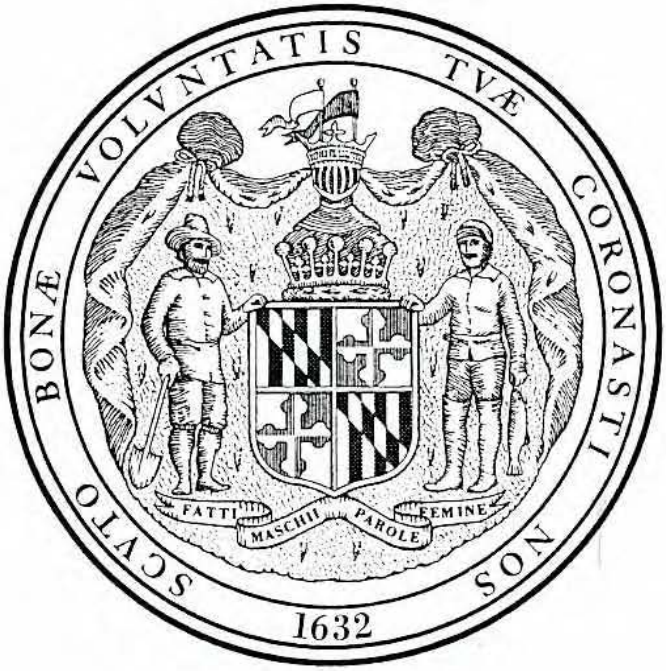
SECTION ~~13.~~ 17. AND BE IT FURTHER ENACTED, That, subject to the provisions of Section 16 of this Act, this Act shall take effect June 1, 2007.

EXHIBIT J

Report of the

Senate Budget and Taxation Committee

to the Maryland Senate



2007 Session

Recommendations, Reductions, and Summary of Action Pertaining to:

House Bill 50

For further information concerning this document contact:

Library and Information Services
Office of Policy Analysis
Department of Legislative Services
90 State Circle
Annapolis, Maryland 21401

Baltimore Area: 410-946-5400 ● Washington Area: 301-970-5400
Other Areas: 1-800-492-7122, Extension 5400
TDD: 410-946-5401 ● 301-970-5401
Maryland Relay Service: 1-800-735-2258
E-mail: libr@mlis.state.md.us
Home Page: http://mlis.state.md.us

The Department of Legislative Services does not discriminate on the basis of race, color, national origin, sex, religion, or disability in the admission or access to its programs or activities. The department's Information Officer has been designated to coordinate compliance with the non-discrimination requirements contained in Section 35.107 of the Department of Justice regulations. Requests for assistance should be directed to the Information Officer at the telephone numbers shown above.

Maryland General Assembly
Senate Budget and Taxation

2007 Session Membership Roster

Senator Ulysses Currie, Chairman
Senator Patrick J. Hogan, Vice Chairman

Subcommittee on Capital Budget

Senator James E. DeGrange, Sr., Chairman
Senator Nathaniel J. McFadden, Vice Chairman

Senator Ulysses Currie
Senator Patrick J. Hogan
Senator Edward J. Kasemeyer
Senator Rona E. Kramer
Senator Donald F. Munson

Subcommittee on Education, Business, and Administration

Senator Patrick J. Hogan, Chairman

Senator Nathaniel J. McFadden
Senator Douglas J. J. Peters
Senator J. Lowell Stoltzfus

Subcommittee on Health and Human Services

Senator Edward J. Kasemeyer, Chairman

Senator David R. Brinkley
Senator Rona E. Kramer
Senator James N. Robey

Subcommittee on Public Safety, Transportation, and Environment

Senator James E. DeGrange, Sr., Chairman

Senator Verna L. Jones
Senator Donald F. Munson
Senator Richard S. Madaleno, Jr.

Department of Legislative Services

Executive Director, Department of Legislative Services
Karl S. Aro

Director, Office of Policy Analysis
Warren G. Deschenaux

Coordinator, Fiscal and Policy Analysis
John W. Rohrer

Operating Budget Managers
David B. Juppe
David C. Romans

Capital Budget Manager
Matthew D. Klein

Information Technology Manager
Patrick S. Frank

Committee Report Coordinator
Steven D. McCulloch

Committee Staff
Lisa M. Campbell
Edward M. Cheston
Molly M. Slominski
Deadra Whayland-Daly

Budget Subcommittee Coordinators
Matthew D. Klein
Lori J. O'Brien
Simon G. Powell
Jody J. Sprinkle
Erika S. Schissler

Other Analysts
Hiram L. Burch, Jr.
Keshia E. Cheeks
Stacy A. Collins
Jaclyn D. Dixon
Andrew D. Gray
Chantelle M. Green
Rachel H. Hise
Monica L. Kearns
Edmund J. Kenny
Jonathan D. Martin
Alison Mitchell
Amanda M. Mock
Rebecca J. Moore
Janelle B. Mummey
Michael C. Rubenstein
Susan M. Werthan

Support Staff
Judith A. Callahan
Joyce H. Fowler
Matthew A. Green
Maria S. Hartlein
Kelly Keyser
E. Cathy Kramer
Kimberly J. Landry
Mya C. Pierce
Julie A. Waxham

Department of Legislative Services
2007 Budget Assignments

Hiram L. Burch, Jr.	Payments to the Civil Divisions of the State
Keshia E. Cheeks	Higher Education Overview (shared) Maryland Higher Education Commission (MHEC) MHEC Scholarship Programs Morgan State University St. Mary's College of Maryland University System of Maryland Bowie State University Coppin State University Salisbury University University of Baltimore University of Maryland Eastern Shore
Stacy A. Collins	Cigarette Restitution Fund Overview Department of Health and Mental Hygiene Chronic Disease Services Community and Family Health Administrations Developmental Disabilities Administration Health Regulatory Commissions Medical Care Programs Administration (shared)
Jaclyn D. Dixon	Maryland Department of Transportation Maryland Aviation Administration Maryland Port Administration Maryland Transportation Authority Overview (shared)
Patrick S. Frank	Public Debt State Reserve Fund
Andrew D. Gray	Department of Agriculture Department of Natural Resources Department of Planning Maryland Department of the Environment Maryland Energy Administration Maryland Environmental Service
Chantelle M. Green	Judiciary Maryland Tax Court Office of Administrative Hearings Office of the Attorney General Office of People's Counsel Office of the Public Defender Office of the State Prosecutor Public Service Commission State Archives

Rachel H. Hise	Aid to Community Colleges (shared) Higher Education Overview (shared)
David B. Juppe	Maryland General Assembly
Monica L. Kearns	Canal Place Preservation and Development Authority Department of Business and Economic Development Department of Housing and Community Development Maryland African American Museum Corporation Maryland Economic Development Corporation Maryland Stadium Authority Maryland Technology Development Corporation State Lottery Agency
Edmund J. Kenny	Aid to University of Maryland Medical System (shared) Aid to Community Colleges (shared) Baltimore City Community College (shared) Board of Public Works (shared) Higher Education Overview (shared) University System of Maryland University of Maryland University College (shared)
Matthew D. Klein	Aid to University of Maryland Medical System (shared) Board of Public Works (shared) Department of General Services
Jonathan D. Martin	Maryland Department of Transportation Debt Service Requirements Maryland State Highway Administration Maryland Transit Administration Motor Vehicle Administration Overview (shared) Secretary's Office Washington Metropolitan Area Transit Authority
Steven D. McCulloch	Children's Cabinet Interagency Fund Department of Human Resources Child Welfare Family Investment Overview Governor's Office for Children Maryland Insurance Administration State Treasurer
Alison Mitchell	Department of Aging Department of Health and Mental Hygiene AIDS Administration Health Occupation Boards Laboratories Administration Office of Preparedness and Response Department of Human Resources Administration Adult and Community Services Child Support Enforcement

Amanda M. Mock	Department of Agriculture PAYGO Department of Natural Resources PAYGO
Rebecca J. Moore	Department of Public Safety and Correctional Services Criminal Injuries Compensation Board Division of Correction Division of Parole and Probation Division of Pretrial Detention and Services Inmate Grievance Office Maryland Commission on Correctional Standards Maryland Parole Commission Office of the Secretary Overview Patuxent Institution Police and Correctional Training Commissions Office of Homeland Security (shared)
Janelle B. Mummey	Department of Disabilities Department of Health and Mental Hygiene Office of Health Care Quality Office of the Chief Medical Examiner Workers' Compensation Commission
Lori J. O'Brien	Department of Budget and Management Office of Personnel Services and Benefits Office of the Secretary Department of Veterans Affairs Injured Workers' Insurance Fund Maryland Commission on Human Relations Maryland Public Broadcasting Commission
Simon G. Powell	Department of Budget and Management Information Technology Department of Health and Mental Hygiene Administration Alcohol and Drug Abuse Administration Mental Hygiene Administration Overview Department of Juvenile Services Maryland Institute for Emergency Medical Services Systems State Board of Elections
David C. Romans	Baltimore City Community College (shared) Department of Health and Mental Hygiene Medical Care Programs Administration (shared)
Michael C. Rubenstein	Maryland Supplemental Retirement Plans State Retirement Agency

Erika S. Schissler	College Savings Plan of Maryland
	Higher Education Overview (shared)
	University System of Maryland
	  Frostburg State University
	  Office
	  Overview
	  Towson University
	  University of Maryland, Baltimore
	  University of Maryland Baltimore County
	  University of Maryland Biotechnology Institute
	  University of Maryland Center for Environmental Science
	  University of Maryland, College Park

Jody J. Sprinkle	Comptroller of the Treasury
	Department of Labor, Licensing, and Regulation
	Department of State Police
	Executive Department
	  Boards, Commissions, and Offices
	  Governor
	Maryland Emergency Medical System Operating Fund
	Military Department
	Office of Homeland Security (shared)
	Registers of Wills
	Secretary of State
	State Department of Assessments and Taxation

Susan M. Werthan	Interagency Committee on School Construction
	Maryland School for the Deaf
	Maryland State Department of Education
	  Aid to Education
	  County Library Capital Grant Program
	  Early Childhood Development
	  Funding for Educational Organizations
	  Headquarters
	Office of the Deaf and Hard of Hearing

Contents

	Budget Code	Page
Senate Budget and Taxation Committee Reductions		xv
Legislative and Judicial		
Judiciary	C00A	1
Office of the Public Defender	C80B	21
Office of the Attorney General	C81C	23
Public Service Commission	C90G	27
Office of the People's Counsel	C91H	29
Executive and Administrative Control		
Board of Public Works	D05E	31
Capital Appropriation	D06E	32
Maryland Energy Administration	D13A	33
Boards, Commissions and Offices	D15A	36
Secretary of State	D16A	37
Governor's Office for Children	D18A	38
BPW – Interagency Committee on School Construction	D25E	39
Department of Aging	D26A	42
Commission on Human Relations	D27L	43
Maryland Stadium Authority	D28A	44
State Board of Elections	D38I	46
Department of Planning	D40W	47
Military Department	D50H	49
Maryland Institute for Emergency Medical Services Systems	D53T	51
Department of Veterans Affairs	D55P	52
Maryland Insurance Administration	D80Z	53
Canal Place Preservation and Development Authority	D90U	54
Financial and Revenue Administration		
Comptroller of Maryland	E00A	55
State Treasurer's Office	E20B	58
State Department of Assessments and Taxation	E50C	59
State Lottery Agency	E75D	60
Registers of Wills	E90G	62
Budgetary and Personnel Administration		
Department of Budget and Management	F	63

	Budget Code	Page
Personnel Administration and Retirement		
Maryland State Retirement and Pension Systems		
State Retirement Agency	G20J	69
General Services		
Department of General Services	H	71
Transportation		
Department of Transportation	J	73
The Secretary's Office	J00A01	76
Debt Service Requirements	J00A04	80
State Highway Administration	J00B	82
Maryland Port Administration	J00D	86
Motor Vehicle Administration	J00E	90
Maryland Transit Administration	J00H	92
Maryland Aviation Administration	J00I	96
Maryland Transportation Authority	J00J	99
Natural Resources		
Department of Natural Resources	K	100
Agriculture		
Department of Agriculture	L	102
Health and Mental Hygiene		
Department of Health and Mental Hygiene		
Office of the Secretary	M00A	103
Deputy Secretary for Operations	M00C	109
Community Health Administration	M00F02	111
Family Health Administration	M00F03	112
Office of the Chief Medical Examiner	M00F05	114
Office of Preparedness and Response	M00F06	115
Laboratories Administration	M00J	116
Alcohol and Drug Abuse Administration	M00K	118
Mental Hygiene Administration	M00L	121
Developmental Disabilities Administration	M00M	125
Deputy Secretary for Health Care Financing	M00P	128
Medical Care Programs Administration	M00Q	129
Health Regulatory Commissions	M00R	134
Human Resources		
Department of Human Resources		
Office of the Secretary	N00A	135

	Budget Code	Page
Community Services Administration	N00C	136
Operations Office	N00E	137
Office of Technology for Human Services	N00F	139
Local Department Operations	N00G	140
Child Support Enforcement Administration	N00H	146
Family Investment Administration	N00I	148
Labor, Licensing, and Regulation		
Department of Labor, Licensing, and Regulation	P	151
Public Safety and Correctional Services		
Department of Public Safety and Correctional Services		
Office of the Secretary	Q00A	154
Division of Correction – Headquarters	Q00B	156
Maryland Parole Commission	Q00C01	158
Division of Parole and Probation	Q00C02	159
Police and Correctional Training Commissions	Q00G	160
Maryland Commission on Correctional Standards	Q00N	161
Division of Pretrial Detention and Services	Q00P	162
Public Education		
State Department of Education		
Headquarters	R00A01	163
Aid to Education	R00A02	167
Funding for Educational Organizations	R00A03	171
Children's Cabinet Interagency Fund	R00A04	173
Higher Education		
Morgan State University	R13M	175
St. Mary's College of Maryland	R14D	177
University System of Maryland	R30B00	178
University of Maryland, College Park	R30B22	181
Bowie State University	R30B23	182
University of Maryland Eastern Shore	R30B25	183
Coppin State University	R30B27	184
University of Maryland Center for Environmental Science	R30B34	185
University of Maryland Biotechnology Institute	R30B35	188
University System of Maryland Office	R30B36	189
Maryland Higher Education Commission	R62I	191
Higher Education	R75T	196
Housing and Community Development		
Department of Housing and Community Development	S00A	200
Maryland African American Museum Corporation	S50B	202

	Budget Code	Page
Business and Economic Development		
Department of Business and Economic Development	T00	204
Maryland Technology Development Corporation	T50	209
Environment		
Department of the Environment	U00A	210
Juvenile Services		
Department of Juvenile Services	V	213
State Police		
Department of State Police	W	218
State Reserve Fund		
State Reserve Fund	Y	221
Fiscal 2007 Deficiencies		223
Sections		226
Supplemental Budget No. 1		250
Supplemental Budget No. 2		253

Senate Budget and Taxation Committee – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Ed Funds	Total Funds	Positions
2008 Budget Request						
Judiciary	$15,593,896	$925,899	$80,432	$0	$16,600,227	61.0
Office of the Public Defender	74,888	0	0	0	74,888	1.0
Office of the Attorney General	937,791	0	0	0	937,791	7.0
Public Service Commission	0	9,109	0	0	9,109	
Office of People's Counsel	0	45,064	0	0	45,064	
Board of Public Works PAYGO	90,000	0	0	0	90,000	
Board of Public Works PAYGO – Public Safety Communications System	2,500,000	0	0	0	2,500,000	
Maryland Energy Administration	350,000	0	0	0	350,000	
Maryland Energy Administration PAYGO	0	500,000	0	0	500,000	
Secretary of State	5,000	0	0	0	5,000	
Interagency Committee on School Construction	5,000,000	0	0	0	5,000,000	
Maryland Commission on Human Relations	22,416	0	0	0	22,416	1.0
State Board of Elections	665,000	0	0	0	665,000	
Department of Planning PAYGO	10,000,000	0	0	0	10,000,000	
Military Department	108,962	0	28,137	0	137,099	2.5
Maryland Institute for Emergency Medical Services Systems	0	60,000	0	0	60,000	
Office of Administrative Hearings	1,419	1,452	396	33	3,300	
Comptroller of the Treasury	350,000	200,000	0	0	550,000	
State Treasurer	54,620	8,927	5,332	0	68,879	
Department of Assessments and Taxation	77,531	0	0	0	77,531	2.0

Senate Budget and Taxation Committee – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Ed Funds	Total Funds	Positions
Registers of Wills	25,000	0	0	0	25,000	
Department of Budget and Management – Information Technology	245,000	44,000	44,000	0	333,000	1.0
State Retirement Agency	0	253,539	0	0	253,539	
Department of General Services	200,000	0	0	0	200,000	
Maryland Department of Transportation (MDOT) – Secretary's Office	0	98,188	0	0	98,188	
MDOT – Secretary's Office PAYGO	0	119,485	0	0	119,485	3.0
MDOT – State Highway Administration	0	60,000	0	0	60,000	
MDOT – Maryland Port Administration	0	635,200	0	0	635,200	
MDOT – Motor Vehicle Administration	0	352,304	0	0	352,304	
Maryland Transit Administration	0	815,935	0	0	815,935	
MDOT – Maryland Aviation Administration	0	645,005	0	0	645,005	
MDOT – Maryland Aviation Administration PAYGO	0	48,971	0	0	48,971	1.0
Department of Natural Resources PAYGO	5,000,000	0	0	0	5,000,000	
Department of Health and Mental Hygiene (DHMH) – Administration	1,603,500	630,000	3,667,000	0	5,900,500	4.0
DHMH – Health Occupation Boards	0	67,768	0	0	67,768	
DHMH – Community and Family Health Administration	240,828	43,005	146,217	0	430,050	
DHMH – Laboratories Administration	392,049	0	16,007	0	408,056	3.0
DHMH – Alcohol and Drug Abuse Administration	88,000	0	0	0	88,000	
DHMH – Mental Hygiene Administration	3,178,000	0	3,035,739	0	6,213,739	2.0
DHMH – Developmental Disabilities Administration	120,531	531,782	0	0	652,313	3.0
DHMH – Medical Care Programs Administration	10,004,194	0	10,004,030	0	20,008,224	

Senate Budget and Taxation Committee – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Ed Funds	Total Funds	Positions
DHMH – Health Regulatory Commissions	0	75,618	0	0	75,618	
Department of Human Resources (DHR) – Administration	247,461	0	165,053	0	412,514	1.0
DHR – Adult and Community Services	68,566	0	232,819	0	301,385	
DHR – Child Support Enforcement	18,870	1,286	22,730	0	42,886	1.0
DHR – Family Investment	0	0	7,000,000	0	7,000,000	
Department of Labor, Licensing, and Regulation	331	26,206	28,236	0	54,773	1.0
Department of Public Safety and Correctional Services (DPSCS) – Office of the Secretary	700,000	0	0	0	700,000	
DPSCS – Division of Parole and Probation	600,000	0	0	0	600,000	
DPSCS – Police and Correctional Training Commissions	44,747	0	0	0	44,747	
DPSCS – Maryland Commission on Correctional Standards	14,359	0	0	0	14,359	
Maryland State Department of Education (MSDE) – Headquarters	14,000,000	0	0	0	14,000,000	
MSDE – Aid to Education	1,000,000	0	0	0	1,000,000	
MSDE – County Library Capital Grant Program	2,500,000	0	0	0	2,500,000	
Children's Cabinet Interagency Fund	4,000,000	0	0	0	4,000,000	
St. Mary's College of Maryland	0	0	0	0	0	8.0
University of Maryland Center for Environmental Science	0	0	0	117,500	117,500	
Maryland Higher Education Commission (MHEC)	1,000,000	0	0	0	1,000,000	
MHEC – Scholarship Programs	1,000,000	0	0	0	1,000,000	
State Support for Higher Education Institutions	117,500	0	0	0	117,500	
Department of Housing and Community Development	5,867	125,909	84,248	0	216,024	
Department of Housing and Community Development PAYGO	3,500,000	0	0	0	3,500,000	
Department of Business and Economic Development	2,200,000	0	0	0	2,200,000	

Senate Budget and Taxation Committee – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Ed Funds	Total Funds	Positions
Department of Business and Economic Development PAYGO	4,000,000	0	0	0	4,000,000	
Maryland Technology Development Corporation	10,000,000	0	0	0	10,000,000	
Department of the Environment	47,336	35,162	18,054	0	100,552	1.0
Department of Juvenile Services	754,000	0	0	0	754,000	3.0
Maryland State Police	83,883	0	0	0	83,883	2.0
State Reserve Fund	53,000,000	0	0	0	53,000,000	
Recognize Savings from Continuing Hiring Freeze	10,000,000	0	0	0	10,000,000	
Less Higher Education Double Count				-117,500	-117,500	
Subtotal Fiscal 2008 Regular Budget	**$165,831,545**	**$6,359,814**	**$24,578,430**	**$33**	**$196,769,822**	**108.8**
Supplemental Budget #1 – Fiscal 2008						
State Retirement Agency	0	40,615	0	0	40,615	
Supplemental Budget #2 – Fiscal 2008						
Department of Juvenile Services	756,000	0	0	0	756,000	
Fiscal 2008 Total Budget	**$166,587,545**	**$6,400,429**	**$24,578,430**	**$33**	**$197,566,437**	**108.8**

Senate Budget and Taxation Committee – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Ed Funds	Total Funds	Positions
Fiscal 2007 Deficiency Budget						
DHMH – Medical Care Programs Administration	7,000,000	0	0	0	7,000,000	
Department of Juvenile Services	165,000	0	0	0	165,000	
Subtotal Fiscal 2007 Deficiency Budget	$7,165,000	$0	$0	$0	$7,165,000	
Subtotal Fiscal 2007 Deficiency Budget	**$7,165,000**	**$0**	**$0**	**$0**	**$7,165,000**	
Grand Total Budget Bill	**$173,752,545**	**$6,400,429**	**$24,578,430**	**$33**	**$204,731,437**	**108.8**

C00A
Judiciary

Budget Amendments

Amend the following language:

Provided that a reduction of ~~$115,000~~ *$733,041* is made for office supplies (comptroller subobject 902). This reduction shall be allocated among the divisions according to the following fund types:

Fund	Amount
General	~~$82,066~~ *$520,459*
Federal	~~$3,480~~ *$21,991*
Special	~~$29,454~~ *$190,591*

Explanation: This action reduces the Judiciary's fiscal 2008 allowance by ~~$115,000~~ *$733,041* to reflect a reduction in office supplies expenditures. The total reduction should be split as indicated above among general, federal, and special funds**.**

Amendment No. 1

1. Amend the following language:

   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:

Fund	Amount
General	~~$169,663~~ *$170,000*
Federal	~~$2,407~~ *$2,000*
Special	~~$27,930~~ *$28,000*

Explanation: This action reduces the Judiciary's fiscal 2008 allowance by $200,000 to reflect a reduction in telephone expenditures. The total reduction should be split as indicated above among general, federal, and special funds.

Amendment No. 2

Amend the following language:

Further provided that a reduction of ~~$127,000~~ *$815,643* is made for postage expenses (comptroller subobject 301). This reduction shall be allocated among the divisions according to the following fund types:

Fund	Amount
General	~~$110,921~~ *$709,610*
Federal	~~$853~~ *$8,156*
Special	~~$15,226~~ *$97,877*

Explanation: This action reduces the Judiciary's fiscal 2008 allowance by ~~$127,000~~ *$815,643* to reflect a reduction in postage expenditures. The total reduction should be split as indicated above among general, federal, and special funds.

Amendment No. 3

Amend the following language:

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:

Fund	Amount
General	~~$38,854~~ *$48,854*
Special	~~$1,146~~ *$1,511*

Explanation: This action reduces the Judiciary's fiscal 2008 allowance by ~~$40,000~~ *$50,365* to reflect a reduction in cell phone expenditures. The total reduction should be split as indicated above among general and special funds.

Amendment No. 4

Amend the following language:

Further provided that a reduction of ~~$518,000~~ *$422,399* is made for travel expenses (comptroller object 04). This reduction shall be allocated among the divisions according to the following fund types:

Fund	Amount
General	~~$485,304~~ *$397,055*
Federal	~~$12,836~~ *$8,448*
Special	~~$19,860~~ *$16,896*

Explanation: This action reduces the Judiciary's fiscal 2008 allowance by ~~$518,000~~ *$422,399* to reflect a reduction in travel expenditures. The total reduction should be split as indicated above among general, federal, and special funds.

Amendment No. 5

Add the following language:

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:

Fund	Amount
General	$3,907,420
Federal	$39,837
Special	$187,921

C00A

Explanation: This action reduces the Judiciary's fiscal 2008 allowance by $4,135,178 to reflect a turnover rate increase of approximately 4.4%. The total reduction should be split as indicated above among general, federal, and special funds.

Add the following language:

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:

Fund	Amount
General	$15,673
Special	$327

Explanation: This action reduces the Judiciary's fiscal 2008 allowance by $16,000 to reflect a reduction in advertising and publication expenditures. The total reduction should be split as indicated above among general and special funds.

Amend the following language:

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

Fund	Amount
General	~~$156,762~~ *$647,003*
Special	~~$3,238~~ *$13,243*

Explanation: This action reduces the Judiciary's fiscal 2008 allowance by ~~$160,000~~ *$660,246* to reflect a reduction in training and education expenditures. The total reduction should be split as indicated above among general and special funds.

Amendment No. 6

C00A

Budget Amendments

Add the following language:

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

Fund	*Amount*
General	*$1,047,684*
Special	*$43,654*

Explanation: *This action reduces the Judiciary's fiscal 2008 allowance by $1,091,338 to reflect a reduction in additional office equipment expenditures. The total reduction should be split as indicated above among general and special funds.*

Amendment No. 7

Add the following language:

Further provided that a reduction of $759,798 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:

Fund	*Amount*
General	*$706,612*
Special	*$53,186*

Explanation: *This action reduces the Judiciary's fiscal 2008 allowance by $759,798 to reflect a reduction in building/road repairs and maintenance expenditures. The total reduction should be split as indicated above among general and special funds.*

Amendment No. 8

C00A

Add the following language:

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

Fund	*Amount*
General	*$136,023*
Special	*$66,996*

Explanation: *This action reduces the Judiciary's fiscal 2008 allowance by $203,019 to reflect a reduction in office assistance expenditures. The total reduction should be split as indicated above among general and special funds.*

Amendment No. 9

Add the following language:

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

Fund	*Amount*
General	*$158,550*
Special	*$4,904*

Explanation: *This action reduces the Judiciary's fiscal 2008 allowance by $163,454 to reflect a reduction in legal services expenditures. The total reduction should be split as indicated above among general and special funds.*

Amendment No. 10

C00A

Add the following language:

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

Fund	*Amount*
General	*$93,378*
Special	*$11,541*

Explanation: *This action reduces the Judiciary's fiscal 2008 allowance by $104,919 to reflect a reduction in employee uniform expenditures. The total reduction should be split as indicated above among general and special funds.*

Amendment No. 11

Add the following language:

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

Fund	*Amount*
General	*$21,234*
Special	*$16,019*

Explanation: *This action reduces the Judiciary's fiscal 2008 allowance by $37,253 to reflect a reduction in house keeping expenditures. The total reduction should be split as indicated above among general and special funds.*

Amendment No. 12

C00A

Add the following language:

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*

Explanation: *This action reduces the Judiciary's fiscal 2008 allowance by $20,364 to reflect a reduction in trash and garbage removal expenditures. The total reduction should be split as indicated above among general and special funds.*

Amendment No. 13

Add the following language:

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*

Explanation: *This action reduces the Judiciary's fiscal 2008 allowance by $9,562 to reflect a reduction in extermination expenditures. The total reduction should be split as indicated above among general and special funds.*

Amendment No. 14

C00A

Add the following language:

Further provided that it is the intent of the General Assembly that the Judiciary be prohibited from expanding the current number of problem solving treatment court programs absent further evaluation. This restriction includes, but is not limited to drug court, gambling court, truancy court, mental health court, and delinquency court programs.

Explanation: *This action prohibits the Judiciary from expanding the current number of problem solving treatment court programs absent further evaluation.*

Amendment No. 15

C00A00.03 Circuit Court Judges

Strike the following language:

~~, 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.~~

~~**Explanation:** New circuit court judges are created by enactment of legislation. The circuit court judges' appropriation includes $393,245 for two additional judges and two judicial law clerks. These positions should only be created upon the enactment of legislation authorizing two new circuit court judges.~~

Reduce appropriation for the purposes indicated:	Funds		Positions
1. *Delete 2 new circuit court judges and 2 new judicial law clerks.*	*393,245*	*GF*	*4.00*
Total Reductions	*393,245*		*4.00*

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
Position	*378.00*	*374.00*		*4.00*
General Fund	*54,559,385*	*54,166,140*	*393,245*	
Federal Fund	*789,555*	*789,555*	*0*	
Total Funds	***55,348,940***	***54,955,695***	***393,245***	

Amendment No. 16

C00A

C00A00.04 District Court

Strike the following language:

~~, 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.~~

~~**Explanation:** New District Court judges are created by enactment of legislation. The District Court Program includes $413,828 for two new District Court judges, two courtroom clerks, and two contractual bailiff positions. These positions should only be created upon the enactment of legislation authorizing two new District Court judges.~~

Amendment No. 17

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete 15 new positions ~~and deny 9 contractual conversions for~~ *in* the District Court. This action will mitigate statewide position growth while funding 32 new positions and ~~4~~ *13* contractual conversions within the District Court.	~~577,418~~ *484,703*	~~GF~~ *GF*	~~24.00~~ *15.00*

- Baltimore City – 2 civil clerks;
- Charles County – 1 civil clerk;
- Prince George's County – 1 domestic violence/peace order clerk;
- Montgomery County – 1 District Court clerk and 1 criminal traffic clerk;
- Anne Arundel County – 1 domestic violence/peace order clerk;
- Baltimore County – 1 civil clerk;
- Harford County – 1 domestic violence/peace order clerk;
- Carroll County – 1 domestic violence/peace order clerk and 1 courtroom clerk;

- Howard County – 1 civil/drug court clerk;
- Frederick County – 1 courtroom clerk;
- Washington County – 1 courtroom clerk; *and*
- Alternative Dispute Resolution Quality Assurance – 1 manager.~~; and~~
- ~~9 contractual conversions – 3 civil clerks, 3 records room clerks, 2 stock clerks, and 1 administrative assistant.~~

~~2.~~ ~~Reduce contractual services in the District Court program by $492,000. This reduction will appropriate $5,454,411 in contractual services within this program in fiscal 2008.~~	~~492,000~~	~~GF~~	
~~3.~~ ~~Reduce additional equipment within the District Court program by $497,000. This reduction will appropriate $609,200 in contractual services within this program in fiscal 2008.~~	~~497,000~~	~~GF~~	
4. Delete funding for two new District Court judges, two courtroom clerks, and two contractual bailiffs.	*413,828*	*GF*	*4.00*
5. Reduce janitorial services expenses based on fiscal 2006 actual expenditures plus inflation. Janitorial expenditures were $329,147 in fiscal 2006. This reduction will appropriate $345,810. This reduction shall be allocated among the divisions.	*152,267*	*GF*	
Total Reductions	~~1,566,418~~ *1,050,798*		~~24.00~~ *19.00*

Effect	**Allowance**	**Appropriation**	**Amount Reduction**	**Position Reduction**
Position	1383.00	~~1359.00~~ *1364.00*		~~24.00~~ *19.00*
General Fund	133,182,410	~~131,615,992~~ *132,131,612*	~~1,566,418~~ *1,050,798*	
Total Funds	**133,182,410**	~~**131,615,992**~~ ***132,131,612***	~~**1,566,418**~~ ***1,050,798***	

Amendment No. 18

C00A

C00A00.06 Administrative Office of the Courts

Add the following language:

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.

Explanation: This language requires the submission of a report by the Judiciary's Administrative Office of the Courts regarding the development of a statistical methodology for determining annual magisterial needs.

Information Request	**Author**	**Due Date**
Report on the development of a statistical methodology for magisterial needs	Judiciary	November 1, 2007

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. Delete funding to purchase two new vehicles. Both vehicles are projected to have less than 100,000 miles by the end of fiscal 2008.	32,000	GF	
2. Reduce drug court funding by ~~$433,197~~ *$866,397*. This reduction will fund two new drug court positions while sustaining the Judiciary's current level of drug court operations. If the reduction is adopted, the remaining appropriation will total ~~$5,871,939~~ *$5,438,739*.	~~433,197~~ *866,397*	~~GF~~ *GF*	
3. Delete three new positions ~~and four contractual conversions~~ in the Administrative Office of the Courts. This action will fund five new positions and ~~three~~ *seven* contractual conversions.	~~169,553~~ *130,814*	~~GF~~ *GF*	~~7.00~~ *3.00*

- 1 office clerk;
- 1 procurement specialist;
- 1 director of disaster recovery.~~; and~~

- ~~contractual conversions 1 accounting specialist, 1 finance assistant, 1 office clerk, and 1 stock clerk.~~

4. Reduce phase-in continuity of operations planning initiative over the next two fiscal years. This reduction will fund $215,233 in fiscal 2008.	*215,234*	*GF*
Total Reductions	~~634,750~~ *1,244,445*	~~7.00~~ *3.00*

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	112.75	~~105.75~~ *109.75*		~~7.00~~ *3.00*
General Fund	21,682,007	~~21,047,257~~ *20,437,562*	~~634,750~~ *1,244,445*	
Special Fund	12,500,000	12,500,000	0	
Total Funds	**34,182,007**	~~**33,547,257**~~ ***32,937,562***	~~**634,750**~~ ***1,244,445***	

Amendment No. 19

C00A00.07 Court Related Agencies

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete one position in the Court-Related Agencies Program (Mediation and Conflict Resolution Office Quality Assurance Manager). This action will fund a new Alternative Dispute Resolution Program manager and coordinator.	49,350	GF	1.00
2. Reduce allowance for landscaping expenses based on fiscal 2006 actual expenditures plus inflation. Landscaping expenditures were $187,258 in fiscal 2006. This reduction will appropriate $196,738. This reduction shall be allocated among the divisions.	*63,262*	*GF*	
Total Reductions	~~49,350~~ *112,612*		1.00

C00A

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	23.75	22.75		1.00
General Fund	6,055,424	~~6,006,074~~ *5,942,812*	~~49,350~~ *112,612*	
Total Funds	**6,055,424**	~~**6,006,074**~~ ***5,942,812***	~~**49,350**~~ ***112,612***	

Amendment No. 20

C00A00.09 Judicial Information Systems

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce Judicial Information Systems replacement equipment expenditures by $418,433. This reduction will appropriate $1,014,387 in replacement equipment within this program in fiscal 2008.	418,433	GF	
2. Reduce contractual services within the Judicial Information Systems expenditures by $300,000. This reduction will appropriate $21,141,411 in contractual services expenditures in fiscal 2008.	300,000	GF	
Total Reductions	718,433		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	126.75	126.75		0.00
General Fund	27,001,143	26,282,710	718,433	
Special Fund	11,230,015	11,230,015	0	
Total Funds	**38,231,158**	**37,512,725**	**718,433**	

C00A00.10 Clerks of the Circuit Court

Strike the following language:

~~, provided that $67,375 included in the appropriation for two courtroom clerks is contingent upon enactment of SB 60/HB 58 to authorize two additional circuit court judges.~~

~~**Explanation:** New circuit court judges are created by enactment of legislation. The Clerks of the Circuit Court appropriation includes $67,375 for two new courtroom clerks for the two new~~

~~judges. These positions should only be created upon the enactment of legislation authorizing two new circuit court judges.~~

Amendment No. 21

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. Delete 32 new positions ~~and deny 12 contractual conversions for~~ *in* the circuit court clerk of court. This action will mitigate statewide position growth while funding ~~37~~ *49.5* new positions within the circuit court clerk of the court.	~~937,061~~ *830,601* ~~201,584~~ *191,724* ~~13,138~~	~~GF~~ *GF* ~~SF~~ *SF* ~~FF~~	~~44.00~~ *32.00*

- Anne Arundel County – 1 civil clerk, 1 criminal clerk, 1 family services clerk;
- Baltimore County – 1 land records clerk;
- Calvert County – 1 courtroom clerk;
- Carroll County – 1 civil clerk;
- Cecil County – 1 land records clerk;
- Charles County – 1 civil/criminal case processor and 1 case management coordinator;
- Harford County – 1 criminal clerk;
- Howard County – 1 civil assistant;
- Prince George's County – 4 land records clerks; 4 civil clerks; 3 criminal clerks; 2 juvenile clerks; and 1 microfilm lead worker;
- Queen Anne's County – 1 file clerk;
- St. Mary's County – 1 courtroom clerk;
- Worcester County – 1 receptionist/cashier; *and*
- Baltimore City – 1 criminal clerk; 1 juvenile

clerk; 1 file clerk, and 1 judiciary clerk.; ~~and~~

- ~~12 contractual conversions – 3 civil/criminal case processors; 2 civil clerks; 1 land records clerk; 2 criminal clerks; 2 documents clerks; 1 courtroom clerk; and 1 paternity clerk.~~

2. *Delete two courtroom clerks for the two new circuit court judges.*	*67,375*	*GF*	*2.00*
Total Reductions	~~1,151,783~~ *1,089,700*		~~44.00~~ *34.00*

Effect	**Allowance**	**Appropriation**	**Amount Reduction**	**Position Reduction**
Position	1376.50	~~1332.50~~ *1342.50*		~~44.00~~ *34.00*
General Fund	70,274,655	~~69,337,594~~ *69,376,679*	~~937,061~~ *897,976*	
Special Fund	16,296,899	~~16,095,315~~ *16,105,175*	~~201,584~~ *191,724*	
Federal Fund	2,357,998	~~2,344,860~~ *2,357,998*	~~13,138~~ *0*	
Total Funds	**88,929,552**	~~**87,777,769**~~ ***87,839,852***	~~**1,151,783**~~ ***1,089,700***	

Amendment No. 22

C00A00.11 Family Law Division

Add the following language to the general fund appropriation:

<u>, provided that $105,320 of the appropriation for the Truancy Pilot Reduction Program is contingent upon the enactment of HB 1325 or other legislation continuing the pilot program.</u>

Explanation: The bill establishing the Truancy Reduction Pilot Program is scheduled to terminate on June 30, 2007. This language makes the appropriation contingent upon the enactment of legislation continuing the pilot program.

C00A

C00A00.12 Major Information Technology Development Projects

Amend the following language:

, provided that $248,000 of the appropriation for electronic traffic citations (T012) is contingent upon the enactment of SB 587/HB 459 authorizing the electronic 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.

Explanation: Legislation must be enacted to file traffic citations electronically. This action makes $248,000 of the appropriation for electronic citations contingent upon the enactment of legislation.

Information Request	Author	Due Date
Status Report	Judiciary	~~May 1, 2008~~ *February 1,2008*

Amendment No. 23

Add the following language to the general fund appropriation:

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.

Explanation: This action restricts funds pending the final submission of a requirements analysis outlining the strategic direction of the Administrative Office of the Court's (AOC) Back Office System.

Information Request	Author	Due Date
Final requirements analysis report	Judiciary	45 days prior to expenditure

Add the following language to the general fund appropriation:

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.

C00A

Explanation: This action restricts funds pending the final submission of a requirements analysis outlining the strategic direction of the Judiciary's revenue collection systems replacement.

Information Request	Author	Due Date
Final requirements analysis report	Judiciary	45 days prior to expenditure

Add the following language to the special fund appropriation:

<u>, 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.</u>

Explanation: Legislation must be introduced which allows land records to be recorded electronically. This language makes the appropriation for electronic recording contingent upon the enactment of such legislation. The language also directs the Judiciary to undergo an independent validation and verification review of the proposed system.

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funding to create an additional delinquency court program.	55,000	GF	
2. Reduce funding for Major Information Technology Project development – Jury Management System. This will appropriate $600,000 in fiscal 2008 for the new system.	400,000	GF	
3. Reduce expenditures for the revenue collections replacement system by $825,000. This reduction will appropriate $845,000 for this project.	825,000	GF	
4. Reduce ePayment system expenditures by $233,415. This action will appropriate $286,585 in fiscal 2008 for this project.	233,415	GF	
5. Reduce the Administrative Office of the Courts Back Office System expenditures by $825,000. This action will appropriate $900,000 in fiscal 2008.	825,000	GF	
6. Reduce expenditures for the case management modernization system by $115,000. This action will appropriate $2,732,200 in fiscal 2008 for this project.	115,000	GF	

7. Reduce expenditures for the e-License system by $115,000. This action will appropriate $1,219,670 in fiscal 2008 for this project.	115,000	GF	
Total Reductions	2,568,415		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	10,522,570	7,954,155	2,568,415	
Special Fund	3,435,500	3,435,500	0	
Total Funds	**13,958,070**	**11,389,655**	**2,568,415**	

Committee Narrative

Submission of a Report on the Adoption of Managing for Results (MFR) Performance Measures: The Judiciary shall submit a report to the committees evaluating the feasibility of adopting and/or incorporation of the court performance measures developed by the National Center for State Courts (NCSC) as part of the Judiciary's annual MFR data.

Information Request	Author	Due Date
Report on the feasibility of adopting NSCS performance measures	Judiciary	November 1, 2007

Submission of an Annual Report on Problem-Solving Courts in Maryland: The budget committees are concerned about the lack of historical outcome data and statistics regarding Maryland's problem-solving courts. By November 1, 2007, and annually thereafter, the Judiciary shall submit an annual report on all problem-solving courts (e.g., drug court, gambling court, truancy court, mental health court, and delinquency court programs) in Maryland. The report shall include, but is not limited to data regarding problem-solving courts' demand, program capacity, program graduation rates by county and program, expenditures and grant distribution, performance measures related to demographics, referrals, admissions, completions (both successful and unsuccessful), treatment contact, supervision contacts, judicial contacts, drug/alcohol testing results, sanctions and incentives, participants' average length of time in the program, and new arrests. Prior to developing the report, the Judiciary should consult with the Department of Legislative Services in determining appropriate data to include in the report.

C00A

Information Request	Author	Due Date
Submission of an Annual Report on Problem-Solving Courts in Maryland	Judiciary	November 1, 2007 and annually thereafter

Submission of a Follow-up Report Addressing Department of Legislative Services' Recommendations and Observations Regarding the Cost Evaluations of the Harford County Juvenile Program and the Anne Arundel County and Baltimore City Adult Drug Court Programs: The efficacy of Maryland's adult and juvenile drug court treatment programs has become a primary concern to many of Maryland's legislators. In November 2006, the Judiciary submitted cost evaluations of the Harford County Juvenile program and the Anne Arundel County and Baltimore City adult drug court programs. The Department of Legislative Services (DLS) reviewed these evaluations and provided several observations and recommendations. A full report of DLS' findings may be found in "Maryland's Drug Courts: An Evaluation," Department of Legislative Services, January 2007. The Judiciary shall submit a follow-up report to the committees by November 15, 2007, that specifically addresses the Department of Legislative Services' observations and recommendations regarding the evaluations of the Harford County Juvenile program and the Anne Arundel County and Baltimore City adult drug court programs.

Information Request	Author	Due Date
Submission of a Follow-up Report Addressing Department of Legislative Services' Recommendations and Observations Regarding Drug Court Evaluations	Judiciary	November 15, 2007

C80B
Office of the Public Defender

Budget Amendments

C80B00.01 General Administration

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce office assistance expense based on fiscal 2006 actual expenditures plus inflation. Expenditures were $22,183 in fiscal 2006. This reduction will appropriate $24,457. This reduction shall be allocated among all the divisions.	15,543	GF	
2. Reduce data processing supplies based on fiscal 2006 actual expenditures plus inflation. Data processing expenditures were $54,512 in fiscal 2006. This reduction will appropriate $60,099. This reduction shall be allocated among all the divisions.	14,901	GF	
Total Reductions	30,444		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	64.00	64.00		0.00
General Fund	6,599,441	6,568,997	30,444	
Total Funds	**6,599,441**	**6,568,997**	**30,444**	

C80B00.02 District Operations

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete position number 051643 (office secretary III position).	41,775	GF	1.00
2. Reduce postage expense based on fiscal 2006 actual expenditures plus inflation. Postage expenditures were $95,085 in fiscal 2006. This reduction will appropriate $104,831. This reduction shall be allocated among all the divisions.	2,669	GF	
Total Reductions	44,444		1.00

C80B

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	869.00	868.00		1.00
General Fund	70,008,835	69,964,391	44,444	
Special Fund	219,786	219,786	0	
Total Funds	**70,228,621**	**70,184,177**	**44,444**	

Committee Narrative

Submission of an Annual Report on the Status of Attorney Caseloads Under Maryland Caseloads Standards: The Office of the Public Defender (OPD) shall submit a report to the committees by November 1, 2007, on the status of attorney caseloads under Maryland Caseload Standards. The report should include information regarding projected staffing needs for the upcoming fiscal year.

Information Request	Author	Due Date
Submission of a Report on the Status of Attorney Caseloads under Maryland Specific Caseload Standards	OPD	November 1, 2007

Report on the Status of Maryland's Panel Attorney Lists: The Office of the Public Defender (OPD) shall submit a report to the committees by November 1, 2007, on the status of the each district's panel attorney list. OPD should consult with the Department of Legislative Services on identifying and developing appropriate measurable outcomes.

Information Request	Author	Due Date
Report on the Status of Maryland's Panel Attorney List	OPD	November 1, 2007

C81C
Office of the Attorney General

Budget Amendments

Amend the following language:

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* 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.

Explanation: This action restricts new positions ~~(gang violence prosecution – 2 attorneys and 1 administrator; gun trafficking – 1 attorney and 1 fraud investigator; and consumer identity theft – 1 identity theft administrator)~~ *(environmental crimes – 2 attorneys and 1 management associate; gun trafficking – 1 attorney and 1 administrative officer; gang violence prosecution – 2 attorneys; legal counsel and advice – 1 fiscal administrator; consumer identity theft – 1 identity theft administrator; and criminal appeals – 1 attorney*) approved in the fiscal 2008 legislative appropriation until the Office of the Attorney General (OAG) submits a report on its long-term staffing analysis and plan.

Information Request	Author	Due Date
Submission of a Staffing Analysis and Plan	OAG	45 days prior to expending funds for new positions

Amendment No. 24

C81C

C81C00.01 Legal Counsel and Advice

Amend the following language:

, provided that ~~$278,848~~ *$205,226* of this appropriation and the following ~~three~~ *two* positions (NEW006~~,~~ *and* 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.

Explanation: The legal counsel and advice appropriation includes ~~$278,848~~ *$205,226* for ~~three~~ *two* gang violence positions ~~(two attorneys and one administrator)~~. These positions should only be created upon the enactment of legislation authorizing the Attorney General to aid local State's Attorneys in the prosecution of criminal gang activity.

Amendment No. 25

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. Reduce general funds for turnover expectancy. This increases the turnover rate to 25% for ~~4~~ *8* out of the ~~6~~ *10* recommended positions. The general fund reduction shall be allocated among the divisions.	~~70,028~~ *145,599*	~~GF~~ *GF*	
2. Delete funding for a new Montgomery County office location as the move is premature. Additional research is warranted in this area.	198,000	GF	
3. Reduce rent expense for the environmental crimes and gang prosecution units.	~~41,580~~ *25,245*	~~GF~~ *GF*	
4. Delete three of the new positions within the Legal Counsel and Advice Division. This action will fund ~~three~~ *two* gang violence *attorney* positions *and one fiscal administrator* ~~(two attorneys and one administrator)~~.	~~254,365~~ *249,470*	~~GF~~ *GF*	*3.00*
Total Reductions	~~563,973~~ *618,314*		3.00

C81C

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	53.00	50.00		3.00
General Fund	7,141,497	~~6,577,524~~ *6,523,183*	~~563,973~~ *618,314*	
Total Funds	**7,141,497**	~~**6,577,524**~~ ***6,523,183***	~~**563,973**~~ ***618,314***	

Amendment No. 26

C81C00.15 Criminal Appeals Division

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete ~~2~~ *1* criminal appeals attorney~~s~~. This action will mitigate statewide position growth while funding ~~6~~ *10* of the 17 new positions requested.	~~198,266~~ *99,133*	~~GF~~ *GF*	~~2.00~~ *1.00*
Total Reductions	~~198,266~~ *99,133*		~~2.00~~ *1.00*

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	24.00	~~22.00~~ *23.00*		~~2.00~~ *1.00*
General Fund	2,558,777	~~2,360,511~~ *2,459,644*	~~198,266~~ *99,133*	
Total Funds	**2,558,777**	~~**2,360,511**~~ ***2,459,644***	~~**198,266**~~ ***99,133***	

Amendment No. 27

C81C

C81C00.16 Criminal Investigation Division

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete ~~four~~ *one* environmental crimes and two gun trafficking positions. This action will mitigate statewide position growth and fund *three of the eight* ~~two of the~~ new ~~gun trafficking~~ positions requested *within the criminal investigations division* (*1 environmental crimes* attorney, ~~and~~ *1 gun trafficking attorney, and 1* administrator).	~~493,640~~ *220,344*	~~GF~~ *GF*	~~6.00~~ *3.00*
Total Reductions	~~493,640~~ *220,344*		~~6.00~~ *3.00*

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	19.00	~~13.00~~ *16.00*		~~6.00~~ *3.00*
General Fund	1,836,546	~~1,342,906~~ *1,616,202*	~~493,640~~ *220,344*	
Total Funds	**1,836,546**	~~**1,342,906**~~ ***1,616,202***	~~**493,640**~~ ***220,344***	

Amendment No. 28

Committee Narrative

Status Report on the Proposed *Relocation of the Criminal Appeals Division*: ~~Montgomery County Relocation:~~ The budget committees are concerned that the Office of the Attorney General's (OAG) decision to move its Criminal Appeals Division is premature. OAG should submit a report *to the committees by July 1, 2007,* evaluating the ~~feasibility of moving the Criminal Appeals Division to Montgomery County. The report should address OAG's~~ *agency's* location needs, the potential impact of the move on staff resources and work productivity, and possible alternatives, including the viability of moving the Criminal Appeals Division to Annapolis, Maryland.

Information Request	Author	Due Date
Submission of a Status Report on the Proposed ~~Montgomery County~~ Relocation *of the Criminal Appeals Division*	OAG	July 1, 2007

C90G
Public Service Commission

Budget Amendments

Add the following language:

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.

Explanation: This language requires the submission of report by the Public Service Commission regarding the agency's employee compensation system.

Information Request	Author	Due Date
Submission of an Employee Compensation Report	PSC	August 1, 2007

C90G00.01 General Administration and Hearings

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce allowance for telephone expenses based on fiscal 2006 actual expenditures plus inflation. Telephone expenditures were $13,718 in fiscal 2006. This reduction appropriates $15,124. This reduction shall be allocated among all the divisions.	6,076	SF	
2. Reduce allowance for postage expenses based on fiscal 2006 actual expenditures plus inflation. Postage expenditures were $31,263 in fiscal 2006. This reduction appropriates $34,467. This reduction shall be allocated among all the divisions.	3,033	SF	
Total Reductions	9,109		0.00

C90G

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	55.50	55.50		0.00
Special Fund	6,240,223	6,231,114	9,109	
Total Funds	**6,240,223**	**6,231,114**	**9,109**	

C91H
Office of the People's Counsel

Budget Amendments

Add the following language:

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 over expenditure.

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

Explanation: The Office of Legislative Audits' statewide review of budget closeout transactions for fiscal 2006 revealed that the Office of the People's Counsel (OPC) overspent its legislative appropriation. The General Assembly is concerned that OPC overspent its fiscal 2006 legislative appropriation as a result of employee salary increases. This language requires the submission of report by OPC regarding the agency's employee compensation system and an explanation as to how the agency plans to absorb the fiscal 2006 over expenditure.

Information Request	Author	Due Date
Submission of an Employee Compensation Report	OPC	August 1, 2007

C91H

C91H00.01 General Administration

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce allowance for postage expenses based on fiscal 2006 actual expenditures plus inflation. Postage expenditures were $4,661 in fiscal 2006. This reduction appropriates $5,139.	6,804	SF	
2. Reduce allowance for telephone expenses based on fiscal 2006 actual expenditures plus inflation. Telephone expenditures were $8,864 in fiscal 2006. This reduction appropriates $9,773.	5,724	SF	
3. Reduce allowance for travel expenses based on fiscal 2006 actual expenditures plus inflation. Travel expenditures were $11,249 in fiscal 2006. This reduction appropriates $12,402.	19,598	SF	
4. Reduce allowance for bookbinding and printing expenses based on fiscal 2006 actual expenditures plus inflation. These expenses were $23,182 in fiscal 2006. This reduction appropriates $25,558.	12,938	SF	
Total Reductions	45,064		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	19.00	19.00		0.00
Special Fund	2,760,731	2,715,667	45,064	
Total Funds	**2,760,731**	**2,715,667**	**45,064**	

D05E
Board of Public Works

Budget Amendments

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

Add the following language to the 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.

Explanation: This language restricts from expenditure a portion of the general fund appropriation to the Maryland Zoo in Baltimore until the General Assembly receives a report that addresses the Zoo's financial and physical plant condition and provides recommendations for improving the Zoo's financial situation.

Information Request	Author	Due Date
Comprehensive financial and physical plant assessment	Maryland Zoological Society, Inc.	On or before September 1, 2007

D06E
Board of Public Works - Capital Appropriation

Budget Amendments

D06E02.01 Public Works Capital Appropriation

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds based on the current level of unencumbered funds for this project. Almost $17.4 million of the $19 million authorized in fiscal 2006 and 2007 for this project remain unencumbered.	2,500,000	GF	
1. Reduce by $90,000. The Asbestos Abatement Program is scheduled to have $90,000 in unencumbered authorizations available for use in fiscal 2008. These funds may be applied to the projects proposed for fiscal 2008. The fiscal 2008 funding plan already includes $75,000 for project contingencies should additional funding be required for some projects.	90,000	GF	
Total Reductions	2,590,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	12,000,000	9,410,000	2,590,000	
Total Funds	**12,000,000**	**9,410,000**	**2,590,000**	

D13A
Executive Department
Maryland Energy Administration

Budget Amendments

D13A13.01 General Administration

Amend the following language:

~~, 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.~~

, provided that the Maryland Energy Administration (MEA), in collaboration with the Department of Budget and Management (DBM), shall submit 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.

Explanation: The General Assembly is concerned that Maryland needs a State energy plan, but that the State's energy policy agency – the Maryland Energy Administration (MEA) – lacks the personnel, funding, resources, and mission/direction to accomplish the development and implementation of such a plan. Therefore, MEA, in collaboration with the Department of Budget and Management (DBM), should submit a report by November 1, 2007, that provides a summary of what would be needed to develop and implement a State energy plan, 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 should detail what role, if any, MEA will play as the State's energy policy agency. In addition, the budget committees anticipate having a hearing in the beginning of November concerning the findings of the report.

D13A

Information Request	Authors	Due Date
Report on the responsibility for development of a State energy plan	MEA DBM	November 1, 2007

Amendment No. 29

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Delete funding for an administrator I position (056323) that has been vacant longer than a year. This reduction still leaves the Maryland Energy Administration (MEA) with a vacant position that has been vacant less than a year.~~	~~46,601~~	~~FF~~	~~1.00~~
2. Reduce by ~~$700,000~~ *$350,000* funding for the Solar Energy Grant Program because halfway through fiscal 2007 (January 16, 2007) only $177,096 had been disbursed in solar energy grants and approximately $20,000 in geothermal grants. At this rate, approximately $400,000 will be disbursed in total in fiscal 2007 and approximately $1.1 million would be cancelled. The ~~$700,000~~ *$350,000* reduction still leaves the program with ~~$500,000~~ *$850,000* in general funds, which would be a ~~25%~~ *113%* increase over the fiscal 2007 estimate of grants disbursed.	~~700,000~~ *350,000*	~~GF~~ *GF*	
Total Reductions	~~746,601~~ *350,000*		~~1.00~~ *0.00*

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	18.00	~~17.00~~ *18.00*		~~1.00~~ *0.00*
General Fund	1,675,647	~~975,647~~ *1,325,647*	~~700,000~~ *350,000*	
Special Fund	1,610,259	1,610,259	0	
Federal Fund	1,134,799	~~1,088,198~~ *1,134,799*	~~46,601~~ *0*	
Total Funds	**4,420,705**	~~**3,674,104**~~ ***4,070,705***	~~**746,601**~~ ***350,000***	

Amendment No. 30

D13A13.04 Energy Efficiency and Economic Development Loan Program

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funds for the Energy Efficiency and Economic Development Loan Program. The Green Building Tax Credit is available to help Maryland businesses offset the costs of energy efficient building construction. Furthermore, the department cannot substantiate the need for these funds based on a project pipeline. Therefore, the State should focus limited capital resources on promoting energy efficiency within government and community buildings to help reduce growing energy costs. To do this, the agency should consider dedicating these special funds to either the State Agency Loan Program or the Community Energy Loan Program via budget amendment.	500,000	SF	
Total Reductions	500,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Special Fund	500,000	0	500,000	
Total Funds	**500,000**	**0**	**500,000**	

D15A
Executive Department
Boards, Commissions and Offices

Committee Narrative

Performance Measures: With the fiscal 2008 budget submission, the Governor's Office of Crime Control and Prevention included new performance measures that reflected the office's role as a grant administrator. The measures included ones that track grantee application requirements and other factors involved in the front-end of grant disbursement. However, not included are any measures to gauge the effectiveness of the grants after they are awarded. The committees understand that the office receives voluminous data from grantees reporting on progress. The committees request that the office use this data to create a performance measure on the number of grantees that meet the crime control or community safety goals that were outlined in grant applications. The office should also include any other measure that would be useful in gauging the effectiveness of grant programs.

Information Request	Author	Due Date
Performance measures	Governor's Office of Crime Control and Prevention	With the submission of the fiscal 2009 allowance

Report on Activities of the Governor's Office of Community Initiatives: The committees request that the Governor's Office of Community Initiatives submit a report detailing its activities since 2004 and the new Administration's plans for operating the office.

Information Request	Author	Due Date
Activity Report	Governor's Office of Community Initiatives	October 1, 2007

D16A
Secretary of State

Budget Amendments

D16A06.01 Office of the Secretary of State

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce the increase for out-of-state travel. This reduction still allows for a 50% increase from the prior year's working appropriation.	5,000	GF	
Total Reductions	5,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	31.50	31.50		0.00
General Fund	2,310,397	2,305,397	5,000	
Special Fund	454,679	454,679	0	
Total Funds	**2,765,076**	**2,760,076**	**5,000**	

D18A
Governor's Office for Children

Budget Amendments

D18A18.01 Governor's Office for Children

Add the following language to the general fund appropriation:

, 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.

Explanation: Currently the core regulations governing residential child care programs do not require that employees of residential child care programs be trained in the allowable use of restraints. This language restricts funds in the Governor's Office for Children until regulations requiring such training are adopted.

D25E
Board of Public Works
Interagency Committee for School Construction

Budget Amendments

D25E03.02 Aging School Programs

Amend the following language:

, provided that ~~$5,500,000~~ *$5,000,000* of this appropriation shall be reduced contingent on enactment of SB 986 – Qualified Zone Academy Bonds that restricts ~~$5,500,000~~ *$5,000,000* for the Aging Schools grants.

Explanation: Reduce funding for the Aging Schools program by ~~$5.5~~ *$5.0* million contingent on enactment of SB 986 authorizing the sale of Qualified Zone Academy Bonds (QZABs). This language replaces the general funds with an equal amount of QZABs that will be restricted for the Aging Schools program to fully fund the statutory program.

Amendment No. 31

Add the following language to the general fund appropriation:

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.

Explanation: In fiscal 2006, the Technology in Maryland Schools program reverted approximately $426,000 in general funds. Estimating the funding level required for payments on the lease financing agreement has proven difficult, resulting in excess funds appropriated to the program in some years.

Strike the following language:

~~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.~~

~~**Explanation:** The Interagency Committee on School Construction (IAC) must provide guidelines to local education agencies for long-term major systems repair and replacement planning. With more annual preventive maintenance inspections completed now that IAC has two full-time inspectors, better coordination of long-term needs for repair and replacement of major building systems should be possible. The budget committees shall have 45 days to review and comment.~~

~~Information Request~~	~~Authors~~	~~Due Date~~
~~Guidelines for planning major systems repair and replacement needs~~	~~IAC~~	~~45 days prior to release of funds~~

Amendment No. 32

Add the following language to the general fund appropriation:

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.

Explanation: *An enhancement of $1,127,000 was provided for the Aging Schools program in the fiscal 2008 budget, which was allocated only to the six counties qualifying for "hold harmless" grants in fiscal 2008. The language clarifies that the enhancement must be distributed to all counties in the same proportion as the statutorily required grants, rather than be allocated only to the six counties. Those counties still will receive their fiscal 2008 "hold harmless" grants, which total $564,000.*

Amendment No. 33

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
~~1. Reduce funding for the Aging Schools Program by $1,127,000. Local education agencies will still receive $10,370,000 in statutory grants, an upward adjustment for inflation, and "hold harmless" grants in six counties for total funding of $11,381,986. The reduction applies only to the enhancement that six counties would receive in the allowance. In aggregate, these six counties will be receiving an estimated $119 million in additional education aid in fiscal 2008, most of which could be used for the same purposes as the Aging Schools Program.~~	~~1,127,000~~	~~GF~~	
Total Reductions	~~1,127,000~~ *0*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	22,800,576	~~21,673,576~~ *22,800,576*	~~1,127,000~~ *0*	
Total Funds	**22,800,576**	~~**21,673,576**~~ ***22,800,576***	~~**1,127,000**~~ ***0***	

Amendment No. 34

Committee Narrative

Interagency Committee for School Construction (IAC) Guidelines on Major Building Systems Repair and Replacement: *In fiscal 2007, the Public School Construction Program added two full-time inspectors to its staff whose responsibility is to perform preventive maintenance inspections of public schools. With more annual inspections completed now, better coordination of preventive maintenance needs and long-term repair and replacement needs of major building systems should be possible. The budget committees request that the IAC issue guidelines for schools to use in long-term planning for major systems repair and replacements needs.*

Information Request	***Author***	***Due Date***
Guidelines for planning major systems repair and replacement needs	*IAC*	*December 1, 2007*

D26A
Department of Aging

Budget Amendments

D26A07.01 General Administration

Amend the following language:

, 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. *Also, it is the intent of the General Assembly that fiscal 2008 will be the last year the hold harmless funding will be appropriated.*

Explanation: In the absence of legislative action, distribution of the fiscal 2008 Older Americans Act funds will be at the discretion of the Department of Aging, which anticipates distributing the funds according to the existing formula. Also, the hold harmless provision was not mandated for fiscal 2008, but the allowance includes funding for the hold harmless provision. However, in fiscal 2008, the distribution of the hold harmless funds is also at the discretion of the Department of Aging. The language withholds the hold harmless funds pending a report detailing how the hold harmless and Older Americans Act funding will be distributed in fiscal 2008. *Also, the language expresses the intent of the General Assembly that fiscal 2008 will be the last year the hold harmless funding will be appropriated.*

Information Request	Author	Due Date
Plan for distributing the hold harmless and Older Americans Act funding in fiscal 2008	Department of Aging	45 days prior to the release of funds

Amendment No. 35

D27L
Commission on Human Relations

Budget Amendments

D27L00.01 General Administration

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete one new statistical analyst II position from the commercial non-discrimination unit. The fiscal note written to support the legislation creating this new function within the Maryland Commission on Human Relations (MCHR) estimated no cost increase for this new unit. However, the legislation was originally written with the Office of the Attorney General (OAG) administering the policy, with the help of volunteers from the business community as necessary. The OAG's office is much larger than the MCHR, making it easier for it to absorb additional responsibilities, especially given position reductions taken at MCHR in recent years. However, uncertainty remains over future staffing needs related to the policy. Therefore, one (NEW001) of two new positions in the allowance is deleted (one additional new position was added in fiscal 2007 through Board of Public Works action after the allowance was submitted). If the policy significantly adds to the workload, MCHR can request additional positions in future budgets.	22,416	GF	1.00
Total Reductions	22,416		1.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	45.60	44.60		1.00
General Fund	2,810,685	2,788,269	22,416	
Federal Fund	731,944	731,944	0	
Total Funds	**3,542,629**	**3,520,213**	**22,416**	

D28A
Maryland Stadium Authority

Budget Amendments

Strike the following language:

~~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.~~

~~**Explanation:** In 2004, MSA hired an attorney for $114,740 to explore litigation against Major League Baseball concerning the introduction of the Washington Nationals Team. This language would prevent MSA from hiring legal counsel, including any retainer agreement entered into after July 1, 2007, to work on prospective tasks or issues outside of OAG without the OAG's approval within 20 business days. The language also requires MSA to provide information to OAG about its existing contracts for legal counsel.~~

Amendment No. 36

Committee Narrative

Personnel Management, Construction Procurement, and Internal Checks and Balances: In February 2007, the Office of Legislative Audits released its audit of the Maryland Stadium Authority (MSA) for the period beginning January 1, 2003, and ending May 31, 2006. The auditors had several findings related to personnel management and construction procurement. The committees are concerned about these findings and whether there are adequate checks and balances in MSA leadership that could have prevented some of the findings.

The committees request that MSA submit the following information: a personnel severance policy, standard operating procedures concerning construction bids, job descriptions for the executive director and general counsel positions, and assurance that the board of directors conducts performance evaluations of the executive director and general counsel.

D28A

Information Request	Author	Due Date
Report on personnel management, construction procurement, and internal checks and balances	MSA	October 1, 2007

D38I
State Board of Elections

Budget Amendments

D38I01.02 Help America Vote Act

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for E-poll books based on the use of five-year lease-purchase financing.	665,000	GF	
Total Reductions	665,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	3.00	3.00		0.00
General Fund	12,572,891	11,907,891	665,000	
Special Fund	8,322,219	8,322,219	0	
Federal Fund	808,621	808,621	0	
Total Funds	**21,703,731**	**21,038,731**	**665,000**	

D40W
Department of Planning

Budget Amendments

D40W01.08 Office of Museum Services

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Reduce Office of Museum Services grants to further encourage a more realistically competitive grant process. The Office of Museum Services' Museum Advancement Grant Program had a fiscal 2006 actual expenditure of $378,519 and a fiscal 2007 working appropriation of $2,241,000 (including the first installment of a grant to the Women's Heritage Museum). The fiscal 2008 allowance is currently $1,509,691, which includes $250,000 for the second installment of a grant to the Women's Heritage Museum. By reducing the fiscal 2008 allowance by $259,691, the Office of Museum Services still has a $1,000,000 budget for the Museum Advancement Grant Program, which is a 264% increase from the fiscal 2006 actual appropriation. In addition, this leaves intact the $250,000 grant to the Women's Heritage Museum.~~	~~259,691~~	~~GF~~	
Total Reductions	~~259,691~~ *0*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	31.00	31.00		0.00
General Fund	4,170,419	~~3,910,728~~ *4,170,419*	~~259,691~~ *0*	
Special Fund	240,929	240,929	0	
Federal Fund	152,017	152,017	0	
Total Funds	**4,563,365**	**~~4,303,674~~** ***4,563,365***	**~~259,691~~** ***0***	

Amendment No. 37

D40W

D40W01.12 Heritage Structure Rehabilitation Tax Credit

Amend the following language:

Provided that authorization is hereby granted to process a special fund deficiency appropriation in an amount up to ~~$10,000,000~~ *$9,800,000* 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.

Explanation: This language allows the Maryland Department of Planning to bring in up to ~~$10,000,000~~ *$9,800,000* in special funds from the balance of funds available in the Heritage Structure Rehabilitation Tax Credit Fund. This authority to add a special fund appropriation will allow additional tax credits to be provided during fiscal 2008 over and above what can be provided from the general fund appropriation. The projected fiscal 2007 year end balance available for appropriation is estimated at $9,978,195.

Amendment No. 38

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. Reduce funds for the Maryland Heritage Structure Rehabilitation Tax Credit by ~~$15.0~~ *$10.0* million in order to help alleviate the State's structural deficit. A ~~$15.0~~ *$20.0* million appropriation is still available for the tax credit. In addition, budget bill language authorizing a deficiency appropriation from the balance of funds available in the Heritage Structure Rehabilitation Tax Credit Fund provides an additional ~~$10.0~~ *$9.8* million in special fund appropriations.	~~15,000,000~~ *10,000,000*	~~GF~~ *GF*	
Total Reductions	~~15,000,000~~ *10,000,000*		

Effect	**Allowance**	**Appropriation**	**Amount Reduction**	**Position Reduction**
General Fund	30,000,000	~~15,000,000~~ *20,000,000*	~~15,000,000~~ *10,000,000*	
Total Funds	**30,000,000**	~~**15,000,000**~~ ***20,000,000***	~~**15,000,000**~~ ***10,000,000***	

Amendment No. 39

D50H
Military Department

Budget Amendments

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.06 Maryland Emergency Management Agency

Add the following language:

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.

Explanation: This language expresses the intent of the General Assembly that the Military Department clearly enumerates the expenditures and revenue sources for the Maryland State Firemen's Association grant program.

Information Request	Author	Due Date
Budget submission detail	Military Department	With the submission of the fiscal 2009 allowance and each submission thereafter

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete 2.5 positions that have been vacant for over one year. The department appears to be performing its responsibilities without filling these positions.	102,252 28,137	GF FF	2.50
2. Reduce the increase in postage to reflect actual expenditures in prior years.	6,710	GF	
Total Reductions	137,099		2.50

D50H

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	79.00	76.50		2.50
General Fund	2,557,590	2,448,628	108,962	
Special Fund	11,950,000	11,950,000	0	
Federal Fund	36,603,807	36,575,670	28,137	
Total Funds	**51,111,397**	**50,974,298**	**137,099**	

Committee Narrative

Performance Measures: The committees request that the Maryland Emergency Management Agency (MEMA) develop performance measures that more accurately reflect its goal of meeting the federal Emergency Management Accreditation Program standards. The agency should also consider and include within its Managing for Results data any other performance measures that would gauge the State's ability to prepare for and respond to disasters.

Information Request	Author	Due Date
Performance measures	MEMA	With the submission of the fiscal 2009 allowance

D53T
Maryland Institute for Emergency Medical Services Systems

Budget Amendments

D53T00.01 General Administration

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce expenditures supported through Miscellaneous Service Charges based on expectation of revenue from those charges. This reduction aligns fiscal 2008 expectations of revenue from these charges (from such things as shirt and decal sales and training services) to the most recent actual. The Maryland Institute for Emergency Medical Services Systems may process a budget amendment to reflect higher revenues if they materialize.	60,000	SF	
~~2. Increase turnover from 3 to 4% to reflect the current vacancy rate.~~	~~63,850~~	~~SF~~	
Total Reductions	~~123,850~~ *60,000*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	94.10	94.10		0.00
Special Fund	11,308,297	~~11,184,447~~ *11,248,297*	~~123,850~~ *60,000*	
Federal Fund	700,000	700,000	0	
Total Funds	**12,008,297**	~~**11,884,447**~~ ***11,948,297***	~~**123,850**~~ ***60,000***	

Amendment No. 40

D55P
Department of Veterans Affairs

Committee Narrative

D55P00.05 Veterans Home Program

Performance Standards and Incentives for the Contract to Manage Charlotte Hall Veterans Home: The contract for the operation and management of the Charlotte Hall Veterans Home provides for service in 12 functional areas: administration, nursing, social services, dietary, facilities maintenance and plant operations, housekeeping, laundry, physical therapy/rehabilitation, activities and recreation, admissions and marketing, medical records, and security. The failure to effectively provide the services contracted for by the Department of Veterans Affairs (DVA) has the potential to impact the health of those veterans and their spouses.

The contract to manage Charlotte Hall is very large at $190.1 million over six years but includes no guarantees to ensure that the services contracted for are actually delivered. Performance contracting, instead of specifying exactly how services are to be delivered, specifies what outcomes are expected in the successful implementation of the service provided by the contract. The committees request that DVA develop a set of performance standards and incentives to include in the Request for Proposal for the Management Services Contract for Charlotte Hall Veterans Home. The requirements for a true performance-based contract outlined by the United States General Accounting Office should guide the development of the standards and incentives. The committees request that DVA submit a report with a list of those standards and incentives to the committees by December 15, 2007.

Information Request	Author	Due Date
List of Performance Standards and Incentives included in the Management Services Contract for Charlotte Hall Veterans Home	DVA	December 15, 2007

D80Z
Maryland Insurance Administration

Budget Amendments

D80Z01.01 Administration and Operations

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Delete administrator II position that has remained vacant for over 21 months.~~	~~58,463~~	~~SF~~	~~1.00~~
Total Reductions	~~58,463~~ *0*		~~1.00~~ *0.00*

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	285.00	~~284.00~~ *285.00*		~~1.00~~ *0.00*
Special Fund	26,375,509	~~26,317,046~~ *26,375,509*	~~58,463~~ *0*	
Total Funds	**26,375,509**	~~**26,317,046**~~ ***26,375,509***	~~**58,463**~~ ***0***	

Amendment No. 41

D90U
Canal Place Preservation and Development Authority

Budget Amendments

D90U00.01 General Administration

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Reduce general fund operating support.~~	~~100,000~~	~~GF~~	
Total Reductions	~~100,000~~ *0*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	4.00	4.00		0.00
General Fund	307,885	~~207,885~~ *307,885*	~~100,000~~ *0*	
Special Fund	253,784	253,784	0	
Total Funds	**561,669**	**~~461,669~~** ***561,669***	**~~100,000~~** ***0***	

Amendment No. 42

Committee Narrative

~~**General Funds Should Be Phased Out Over Three Years Beginning in Fiscal 2008:** In the 2004 legislative session, the General Assembly added budget bill language expressing the intent that State support for Canal Place should end when State-funded capital projects are complete. These capital projects are substantively complete and so State funding should be phased out beginning in the fiscal 2008 budget. The General Assembly intends for general funds to be phased out over three years. Accordingly, the fiscal 2009 budget would be reduced by $100,000 – approximately one-third of current funds – and the 2010 budget would contain the final general fund appropriation equal to approximately one-third of the current level.~~

General Funds Should Be Phased Out Over Three Years Beginning in Fiscal 2009: *In the 2004 legislative session, the General Assembly added budget bill language expressing the intent that State support for Canal Place should end when State funded capital projects are complete. These capital projects are substantively complete and so State funding should be phased out beginning in the fiscal 2009 budget. The General Assembly intends for general funds to be phased out over three years. Accordingly, the fiscal 2009 budget would be reduced by $100,000 (approximately one-third of current funds), the 2010 budget would be reduced by $100,000, and the 2011 budget would contain the final general fund appropriation equal to approximately one-third of the current level.*

E00A
Comptroller of Maryland

Budget Amendments

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. *Increase turnover expectancy to better reflect historic trends in actual vacancies. The general fund reduction shall be allocated among divisions.*	*100,000*	*GF*	
Total Reductions	*100,000*		

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
Position	*26.50*	*26.50*		*0.00*
General Fund	*2,296,440*	*2,196,440*	*100,000*	
Special Fund	*373,841*	*373,841*	*0*	
Total Funds	***2,670,281***	***2,570,281***	***100,000***	

Amendment No. 43

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. Delete funds for the commission fees of the vendor payment auditor. Any actual fees earned can be appropriated by amendment or through the deficiency process, should it be necessary.	200,000	SF	
Total Reductions	200,000		0.00

E00A

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	47.00	47.00		0.00
General Fund	5,163,540	5,163,540	0	
Special Fund	200,000	0	200,000	
Total Funds	**5,363,540**	**5,163,540**	**200,000**	

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for postage, reflecting a fiscal 2008 estimate of the increase in tax refunds to be sent electronically.	50,000	GF	
Total Reductions	50,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	374.80	374.80		0.00
General Fund	26,079,391	26,029,391	50,000	
Special Fund	1,772,182	1,772,182	0	
Total Funds	**27,851,573**	**27,801,573**	**50,000**	

E00A10.02 Comptroller IT Services

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funds for outside web development programming services. Existing staff is capable of handling current web management responsibilities until a customer survey can be conducted to determine needs.	200,000	GF	
Total Reductions	200,000		0.00

E00A

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	70.25	70.25		0.00
General Fund	12,596,572	12,396,572	200,000	
Special Fund	1,685,001	1,685,001	0	
Total Funds	**14,281,573**	**14,081,573**	**200,000**	

Committee Narrative

Customer Satisfaction with Web-based Services: The Comptroller reports that 100% of its services and information is web-enabled based on the 2000 Electronic Government Initiative. Despite this success, the office seeks to expand its interactive capabilities. In order to inform this process prior to any budgetary appropriation, the budget committees request that the Comptroller's Office survey the customers of its web-enabled services. The survey should gauge the customers' level of usage, satisfaction with current services, and assessment of current and future needs. Satisfaction results should be included in the office's annual Managing for Results submission.

Information Request	Author	Due Date
Performance measure	Comptroller of the Treasury	With the submission of the fiscal 2009 allowance

E20B
State Treasurer's Office

Budget Amendments

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses

Add the following language:

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.

Explanation: Beginning in fiscal 2008, the State may begin issuing variable rate debt. As yet, written policies do not exist on how and when variable rate debt would be issued. This language restricts $963,000 budgeted for preparing for and issuing variable rate debt until such policies have been developed.

E50C
State Department of Assessments and Taxation

Budget Amendments

E50C00.01 Office of the Director

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for in-state travel for conferences and seminars within the Office of the Director. This reduction would return funding to fiscal 2007 levels.	4,875	GF	
Total Reductions	4,875		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	29.00	29.00		0.00
General Fund	2,518,095	2,513,220	4,875	
Total Funds	**2,518,095**	**2,513,220**	**4,875**	

E50C00.02 Real Property Valuation

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete two positions that have been vacant for over one year. Positions #046038 and #004302 are within the Real Property Valuation Division.	72,656	GF	2.00
Total Reductions	72,656		2.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	477.00	475.00		2.00
General Fund	33,438,989	33,366,333	72,656	
Total Funds	**33,438,989**	**33,366,333**	**72,656**	

E75D
State Lottery Agency

Budget Amendments

E75D00.01 Administration and Operations

Strike the following language:

~~, 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.~~

~~**Explanation:** This language requires the General Assembly to authorize the development or implementation of any new lottery game using class II or class III gaming machines or any device which simulates a slot machine or video lottery terminal.~~

Amend the following language:

~~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.

Explanation: This language allows the Lottery to increase its budget by amendment only for costs specifically related to sales beyond budgetary projections. Any other requests should be handled through a deficiency appropriation which is subject to legislative approval.

Amendment No. 44

Strike the following language:

~~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.~~

~~**Explanation:** This language requires legislative review prior to the implementation of a new lottery game. The language is not intended to prevent the Lottery from introducing new themes for instant ticket games, such as those related to holidays or special promotions, nor is it intended to prevent the Lottery from changing the odds of existing games.~~

~~Information Request~~	~~Author~~	~~Due Date~~
~~Description and justification for any new game(s)~~	~~State Lottery Agency~~	~~45 days prior to implementation~~

Amendment No. 45

Committee Narrative

~~**Telecommunication Costs Related to the On-line Gaming System:** As part of its contract with its on-line gaming system vendor, the Lottery connects to agents via satellite connections rather than land-based telecommunication lines. Previously, the Lottery connected to agents with land-based lines.~~

~~The committees are concerned that the State has invested significant amounts in developing high-speed land line connections of which the Lottery was a significant user and now the Lottery no longer uses them. The committees request that the Lottery provide information on the cost of using satellite connections compared to land line connections. The committees understand that the specific amount for telecommunications costs in its vendor contracts has been reduced from about $4 million per year to $45,000 per year, and so the Lottery should provide specific line-item detail about costs in its entire new vendor contract so that increases and decreases from previous spending can be traced.~~

~~Information Request~~	~~Author~~	~~Due Date~~
~~Telecommunication costs for the on-line gaming system~~	~~State Lottery Agency~~	~~October 1, 2007~~

E90G
Registers of Wills

Budget Amendments

E90G00.01 Supplement for Registers of Wills

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funds for Registers of Wills' deficiencies. The appropriation is unnecessary as any local deficiencies are funded solely through the excess fees and revenues remitted to the Comptroller of the Treasury.	25,000	GF	
Total Reductions	25,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	25,000	0	25,000	
Total Funds	**25,000**	**0**	**25,000**	

F
Department of Budget and Management

Committee Narrative

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

Performance-based Contracting *and Minority Business Enterprise Information*: The committees are concerned that State agencies pay too little attention to performance when monitoring contracts. By including specific performance goals and outcomes within contracts and linking payment to performance, agencies can encourage innovation and cost-effective delivery from contractors while yielding better outcomes and lower costs. Monitoring outcomes will also hold contractors and agencies more accountable for the considerable State dollars spent on contracts. *In addition, the committees are concerned agency progress in meeting Minority Business Enterprise (MBE) goals is inconsistent.* The committees request the Department of Budget and Management, in consultation with the Departments of Transportation and General Services and the Board of Public Works, to augment the current pro forma supporting documentation that is presented to the Board of Public Works to include a designation of a proposed contract as performance-based or otherwise; how performance is being measured within a contract; how performance is linked to payment; ~~and,~~ where applicable, past contractor performance*; and whether or not the contractor or subcontractor is certified as an MBE*.

Budget Amendments

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

Add the following language to the 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.

Explanation: These data are necessary for the Department of Legislative Services to track health insurance expenditures and to project future expenditures.

Information Request	**Author**	**Due Date**
State Health Insurance Reports	Office of Personnel Services and Benefits	September 15, 2007 December 15, 2007 March 15, 2008

Committee Narrative

Annual Report of State Personnel: The Department of Budget and Management (DBM), Office of Personnel Services and Benefits, shall produce an annual report for agencies in the State Personnel Management System (SPMS) and for select groups not in SPMS covered by collective bargaining, as a document of record. The report shall include, but not be limited to, the same information provided in the Annual Report of State Personnel, Fiscal Year 2006. As with the fiscal 2006 version, dollars used in the report shall not be expressed in anything less

than the full number. If complete information is not available for certain sections as of the due date of October 1, 2007, updated information shall be provided when it is available.

Information Request	Author	Due Date
Annual Report of State Personnel, Fiscal 2007	DBM	October 1, 2007

Health Plan Vendor Audit Results: It is unclear whether or not assessments that health plan vendors have paid to the State for poor performance have been successful as incentives to improve the quality of health care and insurance provided to State employees, retirees, and other enrollees. The Department of Budget and Management (DBM), Office of Personnel Services and Benefits, shall provide a report showing health plan vendor performance results from the January 1, 2005, to June 30, 2006, audit period under each contract's performance guarantees. The report shall include the following:

- A summary of liquidated damages to be assessed for underperformance for each of the guarantees. If assessed damages are not collectible for any reason, that fact and the reason shall also be included in the report.
- A review of clinical processes for each vendor.
- Suggestions for more effectively incentivizing vendor performance, including but not limited to an analysis of the feasibility of increasing assessments for poor performance, revising performance guarantees to include quality measures, and providing positive incentives.

This report shall be made available to the committees on or before November 1, 2007.

Information Request	Author	Due Date
Report on health plan vendors' audit results	DBM	November 1, 2007

Report on Appropriateness of Agency Vacancy Rates: The easing of restrictions on adding new positions by the Spending Affordability Committee should not be construed as encouragement to do so, but recognition that agencies should possess the ability to manage their workforces, consistent with their mission, legislative intent, and the limits imposed by the budget. To help determine whether agencies are appropriately utilizing existing resources, the committees request that the Department of Budget and Management produce a report on the factors affecting vacancy levels in individual State agencies. The factors shall include but not be limited to the actual time necessary to fill vacant positions, available compensation, and labor market factors. The report shall include a plan for improving individual agency vacancy rates in

the future and a detailed review of the relationship between the vacancy rate and the budgeted turnover expectancy rate.

Information Request	Author	Due Date
Report on appropriateness of agency vacancy rates	Department of Budget and Management	November 15, 2007

F10A02.01 Executive Direction

Report on Efforts to Expedite Determinations of Exceptions to the Hiring Freeze: The Department of Budget and Management (DBM) re-issued hiring freeze instructions to Executive Branch agencies on February 17, 2007. These instructions include a requirement for agencies to prioritize their most critical vacancies and provide written justification to DBM documenting the need to fill these positions. Exceptions requests will then be reviewed for fiscal and personnel impact and the Secretary of Budget and Management will make a decision on whether or not to grant the request. DBM shall provide a report by July 1, 2007, to the committees detailing what steps it has taken to expedite the processing of these critical position hiring freeze exemption requests.

Information Request	Author	Due Date
Report on efforts to expedite determinations on exceptions to the hiring freeze	DBM	July 1, 2007

Report on Agency Policies on Appropriate and Inappropriate Use of State-owned Computers and Other Electronic Communication: *The committees are concerned about the potential for inappropriate use of State-owned computers and request that the Department of Budget and Management (DBM) examine and report by October 1, 2007, on computer and electronic communication policies of Executive Branch agencies. The report should contain, but not be limited to, an examination of the ways in which State-owned computers, internet access, and other State electronic communication have been used inappropriately; recommendations for consistent policies for appropriate use; and recommendations for the necessary procedures for enforcement.*

Information Request	*Author*	*Due Date*
Report on agency policies on appropriate and inappropriate use of State-owned computers, internet access, and other electronic communication	*DBM*	*October 1, 2007*

F10A02.02 Division of Employee Benefits

Establishment of a State Employee Wellness Program: Florida and other states have moved forward to implement a wellness program for state employees similar to wellness programs widely utilized in the private sector. Such programs provide education and valuable information for employees and their families on health and lifestyle issues that promote a healthy workforce. In addition, wellness programs already in use in the public and private sector in Maryland and across the country are designed to save money and reduce health care costs.

The Secretary of Budget and Management, after consultation with the Department of Health and Mental Hygiene and other appropriate agencies, should ~~issue a competitive procurement to establish~~ *provide a cost-benefit analysis of providing* a State employee wellness program. This program should be designed to improve the quality of care and cost-effectiveness of existing programs through integrated therapies utilizing the best practices of conventional and complementary alternative medicine. ~~A report shall be provided annually to the committees beginning March 1, 2008, and shall include information on the effectiveness of the program as implemented and resulting cost savings.~~ *This report shall be provided to the committees on December 31, 2007.*

Information Request	**Author**	**Due Date**
Report on State employee wellness program	Department of Budget and Management	~~March 1, 2008~~ *December 31, 2007*

Budget Amendments

Department of Budget and Management

F50A01.01 Major Information Technology Development Project Fund

Add the following language:

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.

Explanation: The language notes the approval of the following projects at the specified funding levels to be funded from the Major Information Technology Development Project Fund:

F

Agency	Project Name	Proposed Funding ($)
Budget and Management	Statewide Personnel System	2,150,000
Budget and Management	Federal Vendor Offset System	1,300,000
Assessments and Taxation	Assessment Administration and Evaluation System	2,847,230
Health and Mental Hygiene	Electronic Vital Records System	1,137,000
Health and Mental Hygiene	Hospital Management Information System	2,110,000
Maryland Higher Education Commission	Student Financial Aid System	650,000
Environment	Enterprise Environmental Management System IV&V	150,000
Juvenile Services	Statewide Education Technology IV&V	150,000

Information Request	Author	Due Date
Projects that deviate from the 2007 JCR listing of approved projects with funding levels more than $250,000, or 5%, above proposed levels as noted in the JCR	Office of Information Technology	30 days prior to expenditure

G20J
Maryland State Retirement and Pension Systems
State Retirement Agency

Budget Amendments

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.01 State Retirement Agency

Add the following language to the 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.

Explanation: The State Retirement Agency submitted budget amendments in 2005 and 2006 that represented more than 20% of its legislative appropriation. Expenditures funded through these amendments, especially those related to the Maryland Pension Administration System project, were mostly for expenses that could have been foreseen during the legislative session when the General Assembly had the opportunity to debate the merits of the agency's total budget. This language caps fiscal 2008 amendments at 5% of the agency's appropriation.

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for travel. The fiscal 2008 travel allowance grows by $196,078 (148%) over the fiscal 2007 working appropriation to expand the number of conferences and training opportunities that staff and board members may attend, and to allow investment staff to meet more frequently with asset managers. This level of growth seems excessive, even given the expanding number of private equity asset managers. The reduction still allows the travel allowance to grow by $76,000 (52%) over fiscal 2007 levels.	128,000	SF	

2.	Delete two contractual positions from the Information Technology Division. These positions were approved by the Department of Budget and Management to address a short-term programming backlog in the agency, due in part to the extra work generated by the 2006 benefit enhancement. They should not be needed in fiscal 2008.	125,539 SF	
	Total Reductions	253,539	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	177.00	177.00		0.00
Special Fund	22,280,275	22,026,736	253,539	
Total Funds	**22,280,275**	**22,026,736**	**253,539**	

H
Department of General Services

Budget Amendments

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance

Add the following language to the general fund appropriation:

, 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.

Explanation: This language restricts the expenditure of funds pending the submission of a facility maintenance report for the State House.

Information Request	Author	Due Date
Facility maintenance and repair assessment for State House	DGS	July 1, 2007

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for janitorial contracts. The department re-bid many janitorial contracts during fiscal 2007. The fiscal 2007 appropriation for these services was over estimated and therefore over budgeted. The department should encumber fiscal 2007 appropriations remaining prior to the close of fiscal 2007 to fund a portion of janitorial contracts costs for fiscal 2008.	200,000	GF	
Total Reductions	200,000		0.00

H

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	214.00	214.00		0.00
General Fund	28,731,695	28,531,695	200,000	
Special Fund	394,010	394,010	0	
Federal Fund	640,731	640,731	0	
Total Funds	**29,766,436**	**29,566,436**	**200,000**	

J
Department of Transportation

Budget Amendments

Add the following language:

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.

Explanation: This annual budget bill language requires the department to notify the budget committees of proposed changes to the transportation capital program that will add a new project that was not in the 2007 CTP or will increase a total project's cost by more than 10%, or $1.0 million, due to a change in scope. Reports are to be submitted with the draft and final versions of the CTP, with each using the 2007 session CTP as the basis for comparison.

Information Request	Author	Due Date
Capital budget changes	Maryland Department of Transportation	With draft CTP With final CTP

J

Add the following language:

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.

Explanation: This annual language prohibits the Maryland Department of Transportation (MDOT) from using transportation funds for uses other than for transportation-related purposes without review and comment by the budget committees.

Information Request	**Author**	**Due Date**
Information on non-transportation expenditures exceeding $250,000	MDOT	As needed

Amend the following language:

The Maryland Department of Transportation (MDOT) shall not expend funds on any job or position of employment approved in this budget in excess of ~~9088.5~~ *9,092.5* 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 which 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.

J

Explanation: The General Assembly has established a position ceiling for MDOT each year to limit growth in regular positions and contractual full-time equivalents.

Information Request	**Author**	**Due Date**
Additional regular positions and contractual full-time equivalents	MDOT	As needed

Amendment No. 46

Strike the following language:

~~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.~~

~~**Explanation:** This language requires the Maryland Department of Transportation to use the corporate income tax revenue estimate provided by the Board of Revenue Estimates in its official estimates for the general fund when building its six-year forecast and Consolidated Transportation Program.~~

Amendment No. 47

Add the following language:

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.

Explanation: This language prohibits the Maryland Department of Transportation (MDOT) from including any revenue from the sale of assets in its forecast unless the sale has been finalized. This action is necessary following the recent decision to retain the World Trade Center. MDOT's forecast from January 2006 included revenues of $35 million from the sale of the building in fiscal 2006. Since the building had not yet sold when the new forecast was submitted in January 2007, the $35 million revenue was moved from fiscal 2006 to 2007. Now that the decision has been made not to sell the building, this leaves a $35 million deficit in MDOT's forecasted revenues. Although this deficit was offset in fiscal 2006 by slower than expected expenditures, given that other MDOT revenues are flattening, this could be much harder to do in fiscal 2007.

J00A01
Department of Transportation
The Secretary's Office

Budget Amendments

J00A01.01 Executive Direction

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for the purchase of replacement sedans. This reduction allows for the purchase of four replacement sedans and an increase of $19,572 over the fiscal 2006 actual expenditure. The remaining vehicle purchases can be deferred because they will not meet the 100,000 mile vehicle replacement policy of the Department of Budget and Management in fiscal 2008.	36,781	SF	
2. Reduce funds for the purchase of light terrain vehicles. This reduction allows for the purchase of two replacement vehicles and is an increase of $31,282 over the fiscal 2006 actual expenditure.	31,282	SF	
3. Reduce funds for out-of-state travel. The allowance provides for an increase of $21,525, or 32%, compared to the fiscal 2007 working appropriation. This reduction allows for an increase of $5,150, or 8%, in out-of-state travel.	16,375	SF	
4. Reduce funds for in-state conferences. The allowance for in-state conferences increases by $20,190, or 42.1%. This reduction provides for a $6,440 increase, or 13.4%, and more accurately reflects historical expenditures.	13,750	SF	
Total Reductions	98,188		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	201.50	201.50		0.00
Special Fund	24,406,814	24,308,626	98,188	
Total Funds	**24,406,814**	**24,308,626**	**98,188**	

J00A01

Committee Narrative

J00A01.01 Executive Direction

State Center Report: The committees request that the Maryland Department of Transportation (MDOT), working with the Department of General Services (DGS), submit a report that explains the short- and long-term plan for the redevelopment of State Center in Baltimore City. The report should include information regarding the future ownership of the State Center complex, the State agencies that will be impacted by the redevelopment of State Center and how they will be impacted, estimated redevelopment and other ancillary costs to the State for the proposed redevelopment, and an assessment of the impact that this proposed redevelopment project will have on Baltimore City and State operations in general. The report shall also discuss what impact delaying construction of the current State lab will have on the development of State Center. The report shall be submitted to the committees by November 17, 2007.

Information Request	Authors	Due Date
Report on State Center development	MDOT DGS	November 17, 2007

J00A01.02 Operating Grants-In-Aid

Add the following language to the special fund appropriation:

<u>, provided that no more than $4,111,386 of this appropriation may be expended for operating grants-in-aid, except for:</u>

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

<u>(2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee.</u>

<u>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 provision (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees.</u>

Explanation: This annual language caps the level of special funds provided for operating grants-in-aid. The cap may be increased to match unanticipated federal dollars or to provide new or expanded grant funding upon notification to the budget committees.

Information Request	Author	Due Date
Explanation of need for additional special funds for grants-in-aid	MDOT	As needed

Budget Amendments

J00A01.03 Facilities and Capital Equipment

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete three new regular positions. The Secretary's Office (TSO) capital budget includes three new positions to implement a department environmental management system. Currently TSO has a vacancy rate of 10.87% with five positions that have been vacant over a year. Consistent with the Spending Affordability Committee recommendation of not adding new positions to agencies with a vacancy rate over 8%, the department can reclassify existing vacant positions from across TSO rather than add three new positions.	119,485	SF	3.00
Total Reductions	119,485		3.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	19.00	16.00		3.00
Special Fund	12,230,758	12,111,273	119,485	
Federal Fund	7,495,000	7,495,000	0	
Total Funds	**19,725,758**	**19,606,273**	**119,485**	

Committee Narrative

J00A01.04 Washington Metropolitan Area Transit-Operating

Performance Measures: To continue to assess the performance of the Washington Metropolitan Area Transit Authority (WMATA), the committees request that the Maryland Department of Transportation (MDOT) work with WMATA to develop the following data for inclusion in the Governor's fiscal 2009 allowance:

- farebox recovery rates for Metrobus, Metrorail, MetroAccess, and for WMATA as a whole;
- total ridership on Metrobus, Metrorail, and MetroAccess in Maryland and throughout the WMATA system;
- operating expenses per vehicle mile;
- operating expenses per passenger trip;
- passenger trip per vehicle mile;
- benchmarks for each of the above data; and
- comparisons to the performance of peer systems.

Actual data shall be reported for fiscal 2006 and 2007 and projections shall also be provided for fiscal 2008 and 2009.

Information Request	**Author**	**Due Date**
Performance Measures	MDOT	With the submission of the fiscal 2009 allowance

Report on Bus Routes: *In order to have an efficient and effective bus system, transit operators must aggressively monitor and realign bus routes to reflect commuting patterns and customer needs. The committees are concerned that the Washington Metropolitan Area Transit Authority (WMATA) bus routes currently in place do not meet the demands and patterns of commuters. Therefore, the committees request that WMATA, working with the Maryland Department of Transportation (MDOT), submit a report to the committees by November 15, 2007, that looks at current commuter patterns and demands and what actions WMATA can and has undertaken to better meet the needs of commuters through alterations to existing bus routes or through the addition of bus routes, this should include a list of any potential bus route changes. In addition, as part of this report, WMATA should look at how connectivity with locally operated transit systems can be improved or enhanced to help meet the demands of commuters and how WMATA is working with local jurisdictions to insure this is happening. MDOT should also report as to any changes in statutory formulas that would facilitate a more flexible and connected system of bus service in the Washington region.*

Information Request	***Authors***	***Due Date***
Report on bus lines	*WMATA* *MDOT*	*November 15, 2007*

J00A04
Department of Transportation
Debt Service Requirements

Budget Amendments

Add the following language:

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.

Explanation: Section 3-202 of the Transportation Article requires the General Assembly to establish the maximum debt outstanding each year in the budget bill. The level is based on outstanding debt as of June 30, 2007, plus projected debt issued during fiscal 2008 in support of the transportation capital program.

Add the following language:

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.

Explanation: This language limits the amount of nontraditional debt outstanding at the end of fiscal 2008 to the total amount that is projected to be outstanding from all previous nontraditional debt issuances as of June 30, 2007, and all anticipated sales in fiscal 2008. The language allows MDOT to increase the amount of nontraditional debt outstanding in fiscal 2008 by providing notification to the budget committees regarding the reason that the additional issuances are required.

Information Request	Author	Due Date
Justification for increasing nontraditional debt outstanding	MDOT	45 days prior to the publication of a preliminary official statement

Add the following language:

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.

Explanation: The General Assembly is interested in monitoring the use of nontraditional debt by MDOT. The information requested provides the budget committees with additional information on the usage and annual costs of nontraditional debt.

Information Request	Author	Due Date
Nontraditional debt outstanding and anticipated debt service payments	MDOT	With September forecast With January forecast

J00B
Department of Transportation
State Highway Administration

Budget Amendments

Add the following language:

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.

Explanation: *This language expresses the intent of the General Assembly that SHA work to enable the participation of women and minority owned small businesses. In addition, SHA should submit a report to the budget committees regarding what actions it has taken.*

Information Request	***Author***	***Due Date***
Report on women and minority owned small business participation	*SHA*	*November 15, 2007*

Amendment No. 48

J00B01.01 State System Construction and Equipment

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
~~1. Delete four new positions. This reduction deletes four new positions for the environmental management program. The agency's current vacancy rate is 7.0%. Given this high vacancy rate, the agency may reclassify existing vacant positions to fill these positions.~~	~~195,924~~	~~SF~~	~~4.00~~
Total Reductions	~~195,924~~		~~4.00~~
	0		*0.00*

J00B

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	1678.00	~~1674.00~~ *1678.00*		~~4.00~~ *0.00*
Special Fund	526,800,000	~~526,604,076~~ *526,800,000*	~~195,924~~ *0*	
Federal Fund	502,900,000	502,900,000	0	
Total Funds	**1,029,700,000**	**~~1,029,504,076~~** ***1,029,700,000***	**~~195,924~~** ***0***	

Amendment No. 49

Committee Narrative

Report on Land Disposition: The committees are concerned about the conflicts in the process of selling State Highway Administration (SHA) land. Chapter 473 of 2005 and 8-309 of the Transportation Article (TR 8-309), as well as conflicts within TR 8-309, have created confusion in legal proceedings. SHA should develop recommendations to address the conflicts and advise the committees during the 2008 Legislative Session on any potential changes that are necessary. A report on findings shall be submitted to the committees by January 15, 2008.

Information Request	Author	Due Date
SHA Land Disposition	SHA	January 15, 2008

Budget Amendments

J00B01.02 State System Maintenance

Reduce appropriation for the purposes indicated:	Funds	Positions
~~1. Reduce funds for education and training contracts. This reduction provides funding equal to the fiscal 2006 actual expenditure and provides for a $34,000 increase from the fiscal 2007 working appropriation.~~	~~75,000 SF~~	

2.	Reduce funds for contractual equipment repairs and maintenance. This reduction provides funding equal to fiscal 2006 actual expenditures and a $460,000 increase from the fiscal 2007 working appropriation.	40,000	SF
3.	Reduce funds for printing/reproduction. This action provides funding equal to fiscal 2006 actual expenditures.	20,000	SF
	Total Reductions	~~135,000~~ *60,000*	

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	1507.00	1507.00		0.00
Special Fund	189,929,144	~~189,794,144~~ *189,869,144*	~~135,000~~ *60,000*	
Federal Fund	6,360,000	6,360,000	0	
Total Funds	**196,289,144**	~~**196,154,144**~~ ***196,229,144***	~~**135,000**~~ ***60,000***	

Amendment No. 50

Committee Narrative

~~**Performance Measures:** The committees request that the State Highway Administration (SHA) submit as part of its fiscal 2009 allowance SHA information for Managing for Results (MFR) regarding the volume of traffic on arterial roads and freeways similar to the information included in the 2005 Attainment Report. SHA may also submit additional MFR measures for congestion with its allowance submission.~~

~~**Information Request**~~	~~**Author**~~	~~**Due Date**~~
~~Congestion Measure~~	~~SHA~~	~~Fiscal 2009 Allowance~~

J00B

Report on Highway Safety: The committees are concerned about the State Highway Administration's (SHA) efforts to reduce the number of traffic fatalities. Therefore, the committees request that SHA report back to the committees regarding what efforts SHA is taking to reduce traffic fatalities; the current organizational structure of highway safety efforts, both in SHA as well as the State; and budgetary needs. In addition, the report should highlight what the priorities of SHA are and what future actions can be taken to reduce the number of traffic fatalities.

Information Request	**Author**	**Due Date**
SHA Traffic Fatalities	SHA	November 15, 2007

J00D
Department of Transportation
Maryland Port Administration

Budget Amendments

J00D00.01 Port Operations

Add the following language to the special fund appropriation:

, 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.

Explanation: As one justification for the proposed sale of the World Trade Center, the Maryland Port Administration (MPA) argued that being a landlord is not core to its mission. Given the decision to retain ownership of the building, this language requires MPA to hire a broker or other third party to handle all leasing and property management functions. Current occupancy of the building is 52%. MPA has refrained from pursuing new tenants and retaining existing ones over the past year in preparation for the sale of the building. Due to this low occupancy, a net operating loss is incurred each month. Given the decision to retain ownership of the building, an immediate effort should be made to increase occupancy, and thereby increase revenues.

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for training to reflect actual usage. This action removes the increase included in the fiscal 2008 allowance. This leaves funding in fiscal 2008 at $83,267. This still allows for increased spending over fiscal 2006, as the fiscal 2006 actual was $67,122.	20,200	SF	
2. Reduce funding for medical care to reflect actual usage. This action deletes the increase included in the fiscal 2008 allowance, leaving $26,117. This level is adequate to cover the three-year average actual usage of $16,826.	15,000	SF	
3. Delete funding for rent at the World Trade Center. Under the assumption that the World Trade Center would be sold prior to fiscal 2008, the fiscal 2008 allowance included $600,000 for rent payments to the new owner. Since the decision has been made to retain ownership of the building, this action deletes the money included for rent.	600,000	SF	

~~4.~~	~~Delete funding for lease and utility payments to the Maryland Transportation Authority (MdTA) for office space at the Point Breeze office complex. The Maryland Port Administration (MPA) has made the decision to retain ownership of the World Trade Center in Baltimore. With the building occupancy at 52%, there is an opportunity for MPA to consolidate part of its staff and save money on lease payments. Moving MPA offices to the World Trade Center will also allow MdTA to consolidate its staff at Point Breeze, rather than the current situation where it must rent space next door since there is not enough room in the building it owns for both MPA and MdTA.~~	~~484,258~~	~~SF~~
	Total Reductions	~~1,119,458~~ *635,200*	

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	250.00	250.00		0.00
Special Fund	106,302,268	~~105,182,810~~ *105,667,068*	~~1,119,458~~ *635,200*	
Total Funds	**106,302,268**	~~**105,182,810**~~ ***105,667,068***	~~**1,119,458**~~ ***635,200***	

Amendment No. 51

Committee Narrative

Additional Managing for Results (MFR) Submissions Concerning Cruise Ship Operations: The Maryland Port Administration's (MPA) MFR submissions effectively portray port operations in terms of cargo. However, another key activity taking place at the Port is the cruise ship business. The committees request that MPA include in its annual MFR submission information concerning:

- the number of cruise ships departing from the Port;
- the number of port calls;
- the number of passengers served; and
- revenues and expenditures related to cruise ship operations.

In the fiscal 2009 submission, actual data from calendar 2006 and 2007 should be reported, as well as projected calendar year data for 2008 and 2009. Calendar year data is preferred over fiscal year data to more accurately reflect performance in each cruise season (which runs from May to November, across two fiscal years).

Information Request	Author	Due Date
Performance measures	MPA	With submission of the fiscal 2009 allowance

Report on Leasing and Necessary Capital Improvements at the World Trade Center: After the World Trade Center was on the market for over a year, the Maryland Port Administration (MPA) recently made the decision to retain ownership of the building. The committees recognize that certain capital improvements may be necessary given the decision to retain ownership. The committees request that MPA prepare a prioritized list of capital improvements that are necessary. The report should provide a short description and cost estimate for each project, projected cash flow for each fiscal year, as well as an estimate of when the project is needed and how long it will take to complete.

The committees also recognize that no funds were appropriated in fiscal 2008 for operating expenses, capital improvements, or any other funds that may become necessary due to the decision to retain ownership. In addition to funding needed for capital projects, the report should also include an estimate of other funding needs, such as operating expenses, tenant improvement allowances, and money to hire a broker.

Finally, the committees are concerned that the current occupancy of the World Trade Center is only 52%. The report should include an updated occupancy rate, describe what actions are being taken to increase occupancy, and provide an update regarding the hiring of a broker. The report should also include an updated rent roll, which specifies the square footage that each tenant leases, the start and end date of each lease, the rental rate per square foot, the annual rent, and any tenant improvement allowances provided for in each lease. This information does not have to include specific tenant names.

J00D

Information Request	Author	Due Date
Report on capital improvements necessary at the World Trade Center, unfunded needs in fiscal 2008, and an updated occupancy rate	MPA	~~July 1, 2007~~ *September 1, 2007*

J00E
Department of Transportation
Motor Vehicle Administration

Budget Amendments

J00E00.01 Motor Vehicle Operations

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for consultant services which increase $464,000, or 28%, for a number of consultant services. This reduction provides for a $264,000 increase over the fiscal 2007 working appropriation.	200,000	SF	
2. Reduce funds for data processing supplies which increase $72,610, or 49.8%, in the fiscal 2008 allowance. This reduction provides for a roughly $12,000, or 8.0%, increase over the fiscal 2007 working appropriation.	60,000	SF	
3. Reduce funds for advertising. Compared to the fiscal 2007 working appropriation, advertising services increase $96,356, or 56%. This reduction provides funding equal to the fiscal 2006 actual expenditure while still providing a funding increase of roughly $35,000, compared to the fiscal 2007 working appropriation.	60,000	SF	
4. Reduce funds for equipment repairs and maintenance. This provides funding equal to the fiscal 2006 actual expenditure for equipment repairs and maintenance.	13,804	SF	
5. Reduce miscellaneous communication charges. This reduction provides funding equal to the fiscal 2006 actual expenditure while allowing for a $150,000 increase over the fiscal 2007 working appropriation.	10,000	SF	
6. Reduce funds for in-state travel. This reduction provides for an $8,500, or 8.7%, increase over the fiscal 2007 working appropriation.	8,500	SF	
Total Reductions	352,304		0.00

J00E

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	1610.50	1610.50		0.00
Special Fund	145,841,829	145,489,525	352,304	
Federal Fund	176,500	176,500	0	
Total Funds	**146,018,329**	**145,666,025**	**352,304**	

Committee Narrative

Update Once Federal Regulations for the REAL-ID Act Are Issued: The Motor Vehicle Administration (MVA) should provide an update to the committees once the Department of Homeland Security has issued federal regulations on the implementation of the REAL-ID Act. This update should include the following:

- a summary of the proposed regulations and their requirements;
- what impact each regulation will have on the operations of MVA;
- any constitutional or statutory issues for Maryland that may result from the federal regulations;
- a draft workplan and timeline for how MVA will begin the process of implementing the REAL-ID Act; and
- information regarding what technology improvements and projected costs MVA will need to undertake to comply with federal regulations.

A report should be issued 60 days after federal regulations on the REAL-ID Act have been issued and should detail what the regulations are, their impact and projected cost on Maryland, and draft a workplan. In addition, MVA should provide an update of the agency's actions in response to the federal regulations to the committees six months after the initial report.

Information Request	Author	Due Date
Report on REAL-ID	Maryland Department of Transportation	60 days after the issuance of federal regulations on the REAL-ID Act 6 months after the initial report

J00H
Department of Transportation
Maryland Transit Administration

Budget Amendments

J00H01.01 Transit Administration

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for additional assistance. The Maryland Transit Administration's (MTA) total funding for additional assistance increases $1.6 million, or 40.9%, compared to the working appropriation. MTA has added positions due to prior year reductions in personnel; however, given that a number of the new positions will perform many of the services provided by temporary employees, including paratransit scheduling and general information, additional funding is unnecessary. This reduction ~~still~~ provides for a ~~funding equal to the fiscal 2006 actual expenditures and an increase of roughly~~ ~~$700,000~~ *$1.3 million increase* from the working appropriation.	~~900,000~~ *300,000*	~~SF~~ *SF*	
~~2. Reduce funds for education and training contracts. The allowance increases $255,000, or 65.6%, in fiscal 2008. This action allows for a $130,000 increase, or 35%.~~	~~125,000~~	~~SF~~	
~~3. Reduce funds for advertising. This action provides funding equal to fiscal 2006 actual expenditures.~~	~~83,303~~	~~SF~~	
Total Reductions	~~1,108,303~~ *300,000*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	291.00	291.00		0.00
Special Fund	44,010,627	~~42,902,324~~ *43,710,627*	~~1,108,303~~ *300,000*	
Total Funds	**44,010,627**	~~**42,902,324**~~ ***43,710,627***	~~**1,108,303**~~ ***300,000***	

Amendment No. 52

J00H01.02 Bus Operations

Add the following language to the 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 shall 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.

Explanation: The General Assembly is concerned about the rising cost of service delivery for paratransit services. As such, the committees request that MTA conduct a cost/benefit and qualitative analysis of the current service delivery model to determine if it is more cost effective for MTA or the private sector to perform service delivery.

Information Request	**Author**	**Due Date**
Cost/benefit and qualitative analysis	MTA	November 15, 2007

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. Reduce funds for overtime. The allowance for overtime increases $3.9 million, or 36.7%, in the fiscal 2008 allowance. A majority of this increase is for the bus program. The allowance also includes 30 new bus operator positions. This reduction in overtime is the equivalent cost of the 30 new	~~1,500,000~~ *500,000*	~~SF~~ *SF*	

positions, while still allowing for a ~~$2.4~~ *$3.4* million increase over the fiscal 2007 working appropriation for overtime.

2. Reduce funds for buildings and household supplies. This reduction provides funding equal to actual fiscal 2006 expenditures. 15,935 SF

Total Reductions ~~1,515,935~~ *515,935*

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	1851.00	1851.00		0.00
Special Fund	199,289,806	~~197,773,871~~ *198,773,871*	~~1,515,935~~ *515,935*	
Federal Fund	30,278,599	30,278,599	0	
Total Funds	**229,568,405**	~~**228,052,470**~~ ***229,052,470***	~~**1,515,935**~~ ***515,935***	

Amendment No. 53

Committee Narrative

Farebox Recovery Report: The committees are concerned about the Maryland Transit Administration's (MTA) inability to achieve the statutory farebox recovery ratio of 40%. The committees request that MTA submit a report that looks at the following:

- why the department has been unable to meet the farebox recovery ratio, including a discussion of the operating pressures facing the agency and the lack of corresponding revenue growth;
- what cost control measures other transit agencies employ and how they may translate to MTA;
- what actions MTA may take to achieve the 40% farebox recovery ratio and what incentives may be developed to insure that MTA meets the requirement; and

- options for alternative cost control measures that may better measure the operating efficiency of MTA or reducing the current farebox recovery ratio and the possibility of creating an agencywide farebox recovery measure, excluding Mobility services.

Information Request	Author	Due Date
Report on MTA farebox recovery ratio	MTA	October 15, 2007

J00H01.04 Rail Operations

Report on MARC Contract: The committees are concerned that a Request for Proposals (RFP) has not been issued for Maryland Rail Commuter (MARC) service on the CSX line. The committees request that the Maryland Transit Administration (MTA) submit a report to the committees once a RFP has been issued for MARC service on the CSX line that explains what is provided for in the contract including any new provisions and what impact this will have on service and the MTA budget.

Information Request	Author	Due Date
MARC Contract	MTA	When Request for Proposal is issued

J00I
Department of Transportation
Maryland Aviation Administration

Budget Amendments

J00I00.02 Airport Operations

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funding for the Innovative Ideas Award program. The same amount has been budgeted the past three fiscal years, and no money has been spent on the program. The Maryland Aviation Administration has another Employee Awards program through which it may continue to grant money.	11,944	SF	
2. Reduce funds for out-of-state travel by the Executive Management team to attract and market air service. This reduces a total increase of $93,000 to $43,000 for travel by Maryland Aviation Administration (MAA) executives. MAA already has a Division of Marketing and Air Service Development, as well as numerous consultants, whose function is to attract new air service. This reduction still allows for a $43,000 increase for additional travel.	50,000	SF	
3. Reduce funds for attendance at out-of-state seminars and conferences. This will moderate an increase of $53,200. It allows for one employee to attend the majority of conferences where two were requested. It does not reduce the number of employees able to attend certification classes.	9,700	SF	
4. Reduce funding for replacement vehicles. This action changes two replacement vehicles from gasoline-fueled vehicles to ethanol-fueled vehicles. This continues a trend at the Maryland Aviation Administration to utilize ethanol-fueled vehicles.	4,384	SF	
5. Reduce funding for repair and maintenance contracts based on actual usage. This action deletes the increase included in the Governor's allowance. Fiscal 2006 actual usage of the contracts was $14.5 million. This reduction maintains the appropriation at the fiscal 2007 level, $16.7 million, leaving ample room for increased costs.	393,977	SF	

6.	Reduce funding for hazardous waste removal to reflect actual usage. This action reduces the appropriation to $226,756, which is more appropriate based on fiscal 2006 actual spending of $175,889.	125,000 SF	
7.	Reduce funding for water treatment to reflect actual usage. This action reduces the appropriation for water treatment services to $20,000 to reflect that not more than $3,000 has been spent on this in any of the three prior fiscal years.	40,000 SF	
8.	Reduce funding for engineering fees. This action reduces the appropriation for engineering fees at Martin State Airport to $6,000. The same amount has been appropriated and no money has been spent the prior three fiscal years.	10,000 SF	
	Total Reductions	645,005	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	484.00	484.00		0.00
Special Fund	183,235,617	182,590,612	645,005	
Federal Fund	350,000	350,000	0	
Total Funds	**183,585,617**	**182,940,612**	**645,005**	

J00I00.03 Airport Facilities and Capital Equipment

Reduce appropriation for the purposes indicated:		Funds	Positions
1.	Reduce funding for travel. This moderates an increase of nearly $40,000 in the travel allowance. This still allows for employees' increased attendance at various seminars and conferences.	10,000 SF	
2.	Delete one new position (NEW001). This action deletes the new position added to the capital program. This reduction adheres to the Spending Affordability Committee's recommendation that no new positions should be authorized if the agency's vacancy rate is above 8%. The Maryland Aviation Administration's (MAA) vacancy rate is currently 11.9%. Furthermore,	38,971 SF	1.00

MAA has 6.0 positions that have been vacant for 12 months or longer. MAA should attempt to reclassify an existing vacant position rather than create a new position.

Total Reductions	48,971	1.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	60.00	59.00		1.00
Special Fund	54,793,009	54,744,038	48,971	
Federal Fund	22,373,000	22,373,000	0	
Total Funds	**77,166,009**	**77,117,038**	**48,971**	

J00J
Maryland Transportation Authority

Committee Narrative

J00J00.41 Operating Program

~~**Preference to Utilize Owned Office Space Rather than Leased Office Space:** The General Assembly has not appropriated any money to the Maryland Port Administration (MPA) in fiscal 2008 for lease payments to the Maryland Transportation Authority (MdTA). It is the intent of the committees that MPA should no longer lease office space from MdTA; rather, MPA should utilize office space in the World Trade Center, a building it already owns. Although this will require MPA to move out of the space it leases from MdTA prior to the end of the contract term, it is the intent of the committees that MdTA will not charge MPA any amount allowed in Article 8 of the lease contract for default of the contract.~~

~~MdTA owns the office building that it currently leases to MPA. However, since there is not enough room in the building for both MPA and MdTA, MdTA began leasing office space from RREEF Management Company at the building next door. It is the intent of the committees that once MPA vacates the office space it leases from MdTA, MdTA should terminate its lease with RREEF Management Company and move part of its staff to the office space that MPA recently vacated. This will ensure that both MPA and MdTA utilize the office space that they own rather than leasing space from other parties.~~

K
Department of Natural Resources

Budget Amendments

CAPITAL GRANTS AND LOAN ADMINISTRATION

K00A05.10 Outdoor Recreation Land Loan

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete $5.0 million in general funds for the Rural Legacy Program. With this reduction, $20.9 million would still be provided for the program, which is $5.0 million less than in fiscal 2007, but considerably more than the program's $14.0 million fiscal 2006 appropriation.	5,000,000	GF	
Total Reductions	5,000,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	5,000,000	0	5,000,000	
Special Fund	210,165,277	210,165,277	0	
Federal Fund	4,000,000	4,000,000	0	
Total Funds	**219,165,277**	**214,165,277**	**5,000,000**	

Add the following language to the 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.

Explanation: This budget bill language restricts expenditure of $75,000 in proposed fiscal 2008 capital project funding until a report containing the following is submitted to the committees for review and comment: an appraisal of the NRP Area 3 property, the results of the Maryland Stadium Authority's (MSA) engineering and marketing study, and a comprehensive overview of the development of a National Sailing Hall of Fame (NSHOF). The report should include the results of the MSA-funded studies, an appraisal of the property, a comprehensive overview of the development of a National Sailing Hall of Fame, and how the Administration intends to proceed

based on the information. The report should be submitted before any action is taken with regards to the property.

Information Request	Author	Due Date
Area 3 Report	Department of Natural Resources	45 days after the department has the appraisal, MSA-funded studies, and NSHOF development overview; and 45 days before any action is proposed for the property

Committee Narrative

FISHERIES SERVICE

K00A17.11 Shellfish Restoration and Management

~~**Interstate Cooperation on Chesapeake Bay Restoration:** The committees are concerned that Maryland will not meet its Chesapeake Bay 2000 Agreement commitments by 2010 for nitrogen, phosphorous, and sediment loads nor will the Bay-wide water quality commitments be met by all of the signatories to the Chesapeake Bay 2000 Agreement. Other signatories to the Chesapeake Bay Agreement include the Chesapeake Bay Commission, Pennsylvania, the District of Columbia, and the U.S. Environmental Protection Agency. In addition, Delaware, New York, and West Virginia are designated as headwater state partners. It is the intent of the committees that the Department of Natural Resources continue to make concerted efforts to work with signatory states in order to meet the 2010 load reduction goals for nitrogen, phosphorous, and sediment entering the Chesapeake Bay. In addition, as Chesapeake Bay restoration requires a watershed-wide effort, it is the intent of the committees that the Administration contact the headwater states of Delaware, New York, and West Virginia to request that they commit to becoming signatories to the Chesapeake Bay 2000 Agreement.~~

L
Department of Agriculture

Committee Narrative

L00A12.20

Additional Annual Reporting Requirements: *The committees are concerned that the Maryland Agricultural Resource-Based Industry Development Corporation (MARBIDCO) has received a fiscal 2008 allowance of $3.0 million in general funds, but has not yet developed a formal reporting format for accountability purposes. Existing statute (Agriculture article, Subtitle 5, Section 13-512 Annual report) requires that MARBIDCO report within 90 days after the start of the fiscal year on the complete operating and financial statement covering the Corporation's operations and on the Corporation's activities during the preceding fiscal year. This report is to be submitted to the Governor, the Maryland Agricultural Commission, the Maryland Economic Development Commission, and the General Assembly. The committees request that MARBIDCO submit additional information as part of its annual reporting requirement as follows: number, amount, use, and economic benefits of financial assistance provided during the previous fiscal year.*

Information Request	***Author***	***Due Date***
Additional annual reporting requirements	*MARBIDCO*	*Within 90 days after July 1, 2008*

M00A
Department of Health and Mental Hygiene
Office of the Secretary

Budget Amendments

Add the following language:

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

Explanation: The language prohibits the expenditure of funds in any way that relates to the closure of the Walter P. Carter Community Mental Health Center. There continues to be concern at the Carter Center and in the surrounding community about the potential closure of the facility. Despite the Department of Health and Mental Hygiene averring that it has no plans to close the center, this concern is impacting the ability to operate programming. For example, the University of Maryland, Baltimore, which provides contract psychiatrists for the facility, has struggled to attract and retain psychiatrists because of the persistent rumors of the center's closure.

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

Add the following language to the 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.

Explanation: A recent report from the Maryland Health Care Commission (MHCC) concerning emergency department overcrowding recommended that the Mental Hygiene Administration develop a plan to guide the future role and capacity of State-run psychiatric hospitals. The development of that plan requires an assessment not only of inpatient psychiatric capacity that is State-run but also that of the private psychiatric hospitals and acute general hospitals. Certainly, this plan is warranted given the many demands on the State-run psychiatric hospitals. The language withholds funds until MHCC convene a task force of interested parties to develop a plan for the continuum of mental health services.

Information Request	**Author**	**Due Date**
Inpatient Psychiatric Hospital and Community Capacity in the Mental Health Continuum	MHCC	November 1, 2007

Budget Amendments

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete long-term vacant positions (*#015267, #062272,* #049262 and #015468). These positions have been vacant at least 12 months.	~~127,500~~ *275,500*	~~GF~~ *GF*	~~2.00~~ *4.00*
Total Reductions	~~127,500~~ *275,500*		~~2.00~~ *4.00*

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	41.60	~~39.60~~ *37.60*		~~2.00~~ *4.00*
General Fund	3,679,743	~~3,552,243~~ *3,404,243*	~~127,500~~ *275,500*	
Total Funds	**3,679,743**	~~**3,552,243**~~ ***3,404,243***	~~**127,500**~~ ***275,500***	

Amendment No. 54

Committee Narrative

Forensic Populations and the Department of Health and Mental Hygiene: The committees recognize that appropriately diverting individuals from the criminal justice system into treatment, and facilitating the re-entry of individuals from the criminal justice system into appropriate treatment, is a key strategy for keeping these individuals out of subsequent contact with the criminal justice system. However, the committees are concerned that in pursuing such a policy, the demand for serving such individuals is placing the current health system under strain. This strain manifests itself in various arenas such as the demand for drug treatment, and in particular long-term residential drug treatment; the demand for community-based residential and non-residential services for the developmentally disabled and mentally ill; and the demand for State-operated residential services for the developmentally disabled and mentally ill, and in particular for individuals with serious criminal charges.
The committees request that the Department of Health and Mental Hygiene (DHMH) work with other Executive Branch agencies as appropriate, the Judiciary, and the legislature to identify the demand and treatment service options for:

(1) forensic patients in all health programs within DHMH, including patients with serious criminal charges; and

(2) individuals currently in the criminal justice system as they re-enter into community settings.

As part of this effort, DHMH and the Judiciary should assess the current resource capacity dedicated to these populations; the current infrastructure needs at its State-operated facilities; how able those facilities are to provide appropriate care to patients requiring different levels of security, treatment protocols, and lengths of stay; and community-based treatment capacity for what is often a difficult to serve population.

The committees request DHMH and the Judiciary report back to them on January 1, 2008, detailing progress made in addressing current and future needs of forensic populations in the health system.

Information Request	Authors	Due Date
Services for Forensic Populations	DHMH Judiciary	January 1, 2008

M00A01.03 Office of Health Care Quality

Add the following language:

<u>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.</u>

Explanation: The language expresses the intent of the General Assembly that the Department of Health and Mental Hygiene shall not impose any licensing or survey fees on developmental disabilities and mental health providers.

Committee Narrative

Work Plan Addressing Staffing Levels and Current Priorities: The Office of Health Care Quality (OHCQ) should submit to the committees a work plan including an analysis of existing staffing levels and current priorities. The work plan should also include a labor/hour data analysis for all survey activity.

Information Request	Author	Due Date
Work Plan	OHCQ	November 1, 2007

M00A

Budget Amendments

M00A01.04 Health Professionals Boards and Commission

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funding for 2 new contractual positions. One new contractual position is a shared staff attorney for the Board of Pharmacy, the Board of Physical Therapy, and the Board of Psychologists. The other new contractual position is an office secretary for the Board of Professional Counselors. Contractual employment should be used for assignments that are short in duration and address a specific need, but these two new contractual positions would perform ongoing functions.	67,768	SF	
Total Reductions	67,768		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	96.00	96.00		0.00
General Fund	204,798	204,798	0	
Special Fund	9,449,464	9,381,696	67,768	
Total Funds	**9,654,262**	**9,586,494**	**67,768**	

M00A01.06 State Board of Physicians

Add the following language to the special fund appropriation:

<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>

Explanation: In the updated sunset review, the Department of Legislative Services recommended the Board of Physicians limit the use of contractual employment and request contractual conversions. In theory, contractual employment should be used for assignments that are short in duration and address a specific need. However, most of the contractual employees at the Board of Physicians perform ongoing duties, and contractual employees comprise 20.5% of the Board of Physicians staff.

M00A

The language restricts $508,000 in funding for contractual employment in the Board of Physicians to fund the new regular positions that may be created through reclassifications of vacant positions or contractual conversions authorized by the Board of Public Works. The $508,000 is enough to cover the salaries and benefits for the 14.5 contractual positions that currently perform ongoing functions.

M00C
Department of Health and Mental Hygiene
Deputy Secretary for Operations

Budget Amendments

DEPUTY SECRETARY FOR OPERATIONS

M00C01.01 Executive Direction

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funds for an Advance Directive Registry. Chapter 223 of 2006 established a voluntary advance directive registry in the Department of Health and Mental Hygiene. The fiscal note on the bill included information from the department indicating that the cost of developing and operating this registry in fiscal 2008 would be over $320,000. The funding provided in the allowance is inadequate to complete the required task and the implementation of the directory should be deferred until adequate funding is provided.	50,000	GF	
Total Reductions	50,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	195.00	195.00		0.00
General Fund	13,017,278	12,967,278	50,000	
Special Fund	30,000	30,000	0	
Federal Fund	6,279,966	6,279,966	0	
Total Funds	**19,327,244**	**19,277,244**	**50,000**	

M00C01.05 Major Information Technology Development Projects

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funds for Maryland Board of Physicians database development. The Maryland Board of Physicians has consistently argued that the current information system it employs does not adequately support its operating processes. However, the Department of Health and Mental Hygiene (DHMH)	600,000	SF	

is currently investigating using a different database to consolidate many of the front-end licensing functions for all of the health occupations boards and that database has other modules that could better serve all of the boards. If DHMH makes a subsequent determination that the Maryland Board of Physicians should proceed with a separate database, it may process a budget amendment to allow the project to proceed.

Total Reductions	600,000	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Special Fund	600,000	0	600,000	
Total Funds	**600,000**	**0**	**600,000**	

M00F02
Department of Health and Mental Hygiene
Community Health Administration

Committee Narrative

M00F02.07 Core Public Health Services

Local Health Department Funding Formula: The committees are concerned with how State funding for State employees in the local health departments (LHD) is provided through the Department of Health and Mental Hygiene's Core Local Health Services Funding Formula (core funding). Core funding for LHD provides funding for personnel; however, the formula does not include a cost-of-living adjustment (COLA) when a COLA is included in the State budget for State employees. The committees request the department to examine:

- how increases in core funding are currently provided and possible alternatives to provide more equity in compensation adjustments between State employees in the LHD and State employees generally;
- the degree to which the core funding supports programs administered by the LHD and how this funding may be supporting increases in employee compensation;
- the impact of escalating personnel costs on programs administered by the LHD; and
- implications for State oversight associated with any change to the LHD core funding formula.

The committees request the department to examine these issues in consultation with the Maryland Association of County Health Officers and to report its findings to the committees by December 1, 2007.

Information Request	Authors	Due Date
Local Health Department COLA Adjustment	Community Health Administration Maryland Association of County Health Officers	December 1, 2007

M00F03
Department of Health and Mental Hygiene
Family Health Administration

Budget Amendments

FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

Strike the following language:

~~, 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.~~

~~**Explanation:** The language restricts $100,000 of the general fund appropriation in the Family Health Administration for the Maryland P3 Diabetes Management Project.~~

Amendment No. 55

M00F03.06 Prevention and Disease Control

Add the following language to the general fund appropriation:

, 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.

Explanation: *This language restricts $100,000 in the Family Health Administration contingent on the enactment of Senate Bill 181 to support the Oral Health Safety Net program. Senate Bill 181 establishes an Oral Health Safety Net program within the Department of Health and Mental Hygiene's Office of Oral Health to award grants to local departments, Federally Qualified Health Centers and entities providing dental services within State facilities to increase dental provider capacity for the underserved.*

Amendment No. 56

M00F03

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Increase turnover expectancy to 6.00%. Fiscal 2008 turnover is budgeted at 4.00% which is below the current 11.46% vacancy rate. This action will still allow the department to fill 17 vacancies in fiscal 2008. This reduction should be allocated across both administrations.	240,828 43,005 146,217	GF SF FF	
Total Reductions	430,050		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	77.00	77.00		0.00
General Fund	20,943,776	20,702,948	240,828	
Special Fund	48,717,922	48,674,917	43,005	
Federal Fund	11,448,765	11,302,548	146,217	
Total Funds	**81,110,463**	**80,680,413**	**430,050**	

Committee Narrative

Dental Director Position: *The Dental Director position within the Department of Health and Mental Hygiene's Family Health Administration (FHA) was eliminated several years ago. It is the intent of the committees that FHA should create a Dental Director position and fill that position with a dentist immediately. The committees are concerned that if FHA does not have a Dental Director it will negatively impact the department's ability to carry out its oral health mission.*

Oral Health Needs of Low Income Individuals: *The committees are concerned that the oral health needs of some low-income Maryland residents are not being met. To ensure that oral health diseases and injuries are receiving proper care, the committees request the Department of Health and Mental Hygiene (DHMH) to convene a study group to address expanding access to dental services, identifying barriers to dental care, and providing dental health screening in schools, specifically schools where more than 50% of the student body are on free and reduced lunches. The study group should have representation from DHMH, the Maryland State Department of Education and other various stakeholders. DHMH shall report the findings and recommendations of the study group to the committees by November 15, 2007.*

Information Request	*Author*	*Due Date*
Oral health needs of low-income Maryland residents	*DHMH*	*November 15, 2007*

M00F05
Department of Health and Mental Hygiene
Office of the Chief Medical Examiner

Committee Narrative

M00F05.01 Post Mortem Examining Services

Report Needed to Assure Reaccreditation Preparedness: The Office of the Chief Medical Examiner (OCME) is scheduled to undergo review for the National Association of Medical Examiners accreditation in December 2008. Maryland's current medical examiner workload is only slightly below the accreditation organization's absolute limit. OCME should submit a report by January 1, 2008, summarizing the actions taken to ensure the State maintains its accreditation.

Information Request	Author	Due Date
Accreditation Preparedness Report	OCME	January 1, 2008

M00F06
Department of Health and Mental Hygiene
Office of Preparedness and Response

Committee Narrative

Stockpile of Antiviral Treatments: The committees are concerned with the State's preparedness for the pandemic influenza and the stockpile of antiviral treatments. The federal government is offering to sell the states enough antiviral treatments to treat 25% of each state's population at a significantly reduced priced. To take advantage of the federal government's offer, the Department of Health and Mental Hygiene (DHMH) must purchase the antiviral treatments by December 2008. The committees request that DHMH report back to them on November 1, 2007, detailing the department's strategy for stockpiling antiviral treatments and potentially taking advantage of the significantly reduced price offered by the federal government.

Information Request	Author	Due Date
Plan for stockpiling antiviral treatments	DHMH	November 1, 2007

M00J
Department of Health and Mental Hygiene
Laboratories Administration

Budget Amendments

M00J02.01 Laboratory Services

Add the following language to the 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.

Explanation: The Laboratories Administration's Drug Control Division has not been able to inspect pharmacies annually, as required by statute, due to insufficient staffing. This language restricts the funding for one vacant pharmacist position in the Drug Control Division until the position is filled because this position is vital to ensuring that pharmacies throughout the State are inspected annually.

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. Reduce funding for laboratory supplies *by 2%*. To comply with an audit recommendation, the Laboratories Administration will begin purchasing laboratory supplies through a competitive bidding process. The new process is expected to reduce the cost of laboratory supplies *by at least 2%*.	~~45,000~~ *98,458*	~~GF~~ *GF*	
2. Increase budgeted turnover to ~~6.5%~~ *7.35%*. Currently, the Laboratories Administration is budgeted for a turnover of 6.09%, but in the past three years, the Laboratories Administration has been consistently around a vacancy rate of 8.04%. During the same three-year period, the vacancy rate has been as high as 11.23%, which is the current vacancy rate.	~~52,391~~ *161,842* ~~5,181~~ *16,007*	~~GF~~ *GF* ~~FF~~ *FF*	
3. Delete three positions in the Division of Environmental Microbiology. These positions have been vacant for more than 24 months. The position titles and PINs for these positions are public health laboratory scientist general (#082085), public health laboratory scientist lead (#016437), and public health laboratory scientist supervisor (#015787).	*131,749*	*GF*	*3.00*
Total Reductions	~~102,572~~ *408,056*		*3.00*

M00J

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	269.50	~~269.50~~ *266.50*		~~0.00~~ *3.00*
General Fund	18,231,240	~~18,133,849~~ *17,839,191*	~~97,391~~ *392,049*	
Special Fund	29,000	29,000	0	
Federal Fund	3,453,644	~~3,448,463~~ *3,437,637*	~~5,181~~ *16,007*	
Total Funds	**21,713,884**	~~**21,611,312**~~ ***21,305,828***	~~**102,572**~~ ***408,056***	

Amendment No. 57

M00K
Department of Health and Mental Hygiene
Alcohol and Drug Abuse Administration

Budget Amendments

M00K02.01 Alcohol and Drug Abuse Administration

Amend the following language:

~~, 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.~~

, provided that $4,600,000 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) $2,625,000 to provide a 2 percent provider cost-of-living adjustment;

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

(3) $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

(4) $250,000 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.

Explanation: ~~The proposed language restricts $2,000,000 in funding intended to expand treatment with buprenorphine to other specific purposes and withholds the remaining $3,000,000 pending the submission of a plan from the Alcohol and Drug Abuse Administration (ADAA) detailing how those funds will be spent.~~

M00K

The proposed language restricts $4.6 million in funding intended to expand treatment with buprenorphine to other specific purposes.

~~Information Request~~	~~Author~~	~~Due Date~~
~~Use of funds to expand buprenorphine therapy~~	~~ADAA~~	~~30 days prior to the expenditure of funds~~

Amendment No. 58

Amend the following language:

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.

Explanation: The language withholds funds pending the development of a new formula for the allocation of alcohol and drug abuse prevention and treatment grant awards to local jurisdictions by the Maryland State Drug and Alcohol Abuse Council. ~~The language also clarifies budget bill language added during fiscal 2007 budget deliberations that the formula shall apply only to new funding for service expansion, but states the intent that the formula shall apply beginning in fiscal 2009 rather than fiscal 2010 as previously stated.~~ The language also asks the council to consider various other issues as it develops the formula.

M00K

Information Request	Author	Due Date
Formula for the allocation of ADAA prevention and treatment funding to local jurisdictions	Maryland State Drug and Alcohol Abuse Council	December 1, 2007

Amendment No. 59

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for a University of Maryland contract position by reclassifying an existing vacant position for that function. The Executive Director of the State Drug and Alcohol Abuse Council is paid via a contract through the University of Maryland Public Safety Training and Technical Assistance Center housed at the University of Maryland, College Park. The Executive Director function is important to the work of the council and has grown in importance with the establishment of the local drug and alcohol abuse planning process which is in turn integral to the way that the Alcohol and Drug Abuse Administration (ADAA) administers its grant funding. However, ADAA has not been able to secure a regular position for this function. ADAA should take an existing vacant regular position (#046192) and reclassify it to accommodate the Executive Director without loss of salary or benefits. The reduction equals the salary and benefit value of that vacant position plus $14,000 that is saved by not having to pay indirect costs to the University of Maryland.	88,000	GF	
Total Reductions	88,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	64.00	64.00		0.00
General Fund	90,746,072	90,658,072	88,000	
Special Fund	17,747,654	17,747,654	0	
Federal Fund	31,440,925	31,440,925	0	
Total Funds	**139,934,651**	**139,846,651**	**88,000**	

M00L
Department of Health and Mental Hygiene
Mental Hygiene Administration

Budget Amendments

M00L01.01 Program Direction

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce general fund support for contractual employment in Executive Direction to the most recent actual. As of December 31, 2006, there were 11 vacant positions in the Executive Direction function and the proposed new contractual positions appear to be for ongoing functions.	60,000	GF	
2. Delete 2 long-term vacant positions. These positions (#015806 and #062167) have been vacant for over 12 months.	118,000 35,739	GF FF	2.00
Total Reductions	213,739		2.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	87.15	85.15		2.00
General Fund	5,828,893	5,650,893	178,000	
Federal Fund	1,497,924	1,462,185	35,739	
Total Funds	**7,326,817**	**7,113,078**	**213,739**	

M00L01.02 Community Services

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Reduce general funds based on anticipated federal fund attainment under the Maryland Primary Adult Care program. An estimated one-third of the uninsured population that is served in the community mental health fee-for-service system appears eligible for the Maryland Primary Adult Care (MPAC) program. Under that program, the State may claim federal funds for any specialty mental health services provided to program participants. However, not all of the population that appears eligible for MPAC has~~	~~1,000,000~~	~~GF~~	

~~registered for the program to date. The reduction is based on an assumption that the Mental Hygiene Administration can enroll an additional 1,500 people in the MPAC program allowing higher federal fund attainment. The federal funds will back-fill the general fund reduction resulting in no reduction of services.~~

Total Reductions ~~1,000,000~~ *0*

Effect	**Allowance**	**Appropriation**	**Amount Reduction**	**Position Reduction**
Position	13.50	13.50		0.00
General Fund	81,600,541	~~80,600,541~~ *81,600,541*	~~1,000,000~~ *0*	
Special Fund	31,119	31,119	0	
Federal Fund	27,764,860	27,764,860	0	
Total Funds	**109,396,520**	~~**108,396,520**~~ ***109,396,520***	~~**1,000,000**~~ ***0***	

Amendment No. 60

M00L

Committee Narrative

Mental Health Services to the Medicaid-ineligible: The Mental Hygiene Administration (MHA) serves a significant number of Medicaid-ineligible individuals through the fee-for-service community mental health system. With the development of the Maryland Primary Adult Care (PAC) program, there appeared to be an opportunity to claim federal dollars for a significant amount of the services provided to this population. However, enrollment in PAC by the population has been disappointing. This in part due to MHA providing services to individuals in community settings regardless of income who, but for the availability of those services, could find themselves institutionalized or in the correctional system. However, based on the data available on the non-Medicaid eligible population still served by MHA, the committees remain concerned that the administration could do more to maximize participation in the PAC program. The committees request MHA to report back to them on specific eligibility criteria for services delivered in the fee-for-service system to the Medicaid-ineligible, why MHA has not adopted regulations on services to this population, the barriers to enrolling this population in the PAC program, and strategies to maximize enrollment of this population in the PAC program.

Information Request	Author	Due Date
Mental Health Services to the Medicaid-ineligible	MHA	October 1, 2007

Department of Health and Mental Hygiene

Budget Amendments

M00L01.03 Community Services for Medicaid Recipients

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds to recognize savings ~~by maintaining the current level~~ *from deferring full phase-out* of hospital day limits cost containment.	~~6,000,000~~ *3,000,000* ~~6,000,000~~ *3,000,000*	~~GF~~ *GF* ~~FF~~ *FF*	
Total Reductions	~~12,000,000~~ *6,000,000*		

M00L

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	268,574,526	~~262,574,526~~ *265,574,526*	~~6,000,000~~ *3,000,000*	
Federal Fund	234,506,952	~~228,506,952~~ *231,506,952*	~~6,000,000~~ *3,000,000*	
Total Funds	**503,081,478**	**~~491,081,478~~** ***497,081,478***	**~~12,000,000~~** ***6,000,000***	

Amendment No. 61

Committee Narrative

Fiscal 2008 Rates in the Fee-for-service Community Mental Health System: The fiscal 2008 allowance includes almost $16 million to increase fee-for-service rates for community mental health providers. Except for residential treatment centers and hospitals, the rate increase averages 2%. However, the Mental Hygiene Administration (MHA) has indicated that it will be evaluating rates to determine which services receive increases and the extent of those increases. MHA has also indicated the intent to implement differential rates for the use of evidence-based practices in children's respite services and services to individuals with co-occurring illness. Again, however, the specific rates are not known. The committees request MHA to report back to them on the finalized fiscal 2008 rates and cost estimates attached to those proposed rates prior to implementation.

Information Request	Author	Due Date
Proposed fiscal 2008 Fee-for-service Rates	MHA	30 days prior to implementation

M00M
Department of Health and Mental Hygiene
Developmental Disabilities Administration

Budget Amendments

M00M01.01 Program Direction

Add the following language to the general fund appropriation:

, 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.

Explanation: *The language restricts $72,106 of the Program Direction appropriation to provide a grant to the Self Advocacy Network.*

Amendment No. 62

M00M01.02 Community Services

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for prior year grant activity. The Developmental Disabilities Administration (DDA) is required to estimate and budget for future year contract settlement activity. This account has been over budgeted in each of the last four years on average by approximately $575,000. This reduction funds the settlement activity at the most recent actual. If settlement activity is higher, DDA may process a budget amendment accordingly.	531,782	SF	
Total Reductions	531,782		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	113.00	113.00		0.00
General Fund	394,230,422	394,230,422	0	
Special Fund	3,669,865	3,138,083	531,782	
Federal Fund	264,279,877	264,279,877	0	
Total Funds	**662,180,164**	**661,648,382**	**531,782**	

M00M

Committee Narrative

Performance-based Contracting: The committees find that the Developmental Disabilities Administration (DDA) does not incorporate performance-based contracting into its community service provider reimbursement agreements. In fiscal 2007, DDA will spend approximately $602.0 million to reimburse community service providers yet the reimbursement is not directly linked to performance. Where possible the committees agree that provider reimbursements should be linked to the successful attainment of outcome oriented performance targets. To achieve this goal, the committees direct DDA to study options to incorporate performance-based contracting into the community service provider reimbursement agreements including rate-based, competitively bid, and exempt from procurement contracts. DDA should report on its findings and recommendations by November 15, 2007.

Information Request	Author	Due Date
Performance-based contracting and community service provider reimbursement	DDA	November 15, 2007

ROSEWOOD CENTER

Budget Amendments

M00M02.01 Services And Institutional Operations

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete ~~two~~ *three* long-term vacant positions. The positions include a direct care assistant I (PIN 048175), *a personnel officer (PIN 049243),* and a maintenance mechanic senior (PIN 024424).	~~67,612~~ *120,531*	~~GF~~ *GF*	~~2.00~~ *3.00*
Total Reductions	~~67,612~~ *120,531*		~~2.00~~ *3.00*

M00M

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	584.40	~~582.40~~ *581.40*		~~2.00~~ *3.00*
General Fund	42,163,939	~~42,096,327~~ *42,043,408*	~~67,612~~ *120,531*	
Special Fund	192,359	192,359	0	
Total Funds	**42,356,298**	**~~42,288,686~~** ***42,235,767***	**~~67,612~~** ***120,531***	

Amendment No. 63

Committee Narrative

Rosewood Violent Incident Reporting: The committees find that the Developmental Disabilities Administration (DDA) does not include in the Rosewood State Residential Center Managing for Results (MFR) document, information on the number of violent incidences occurring at the facility. Since fiscal 2005, the number of court ordered forensic patients at Rosewood has increased close to 50%. This growing population has the potential to create an increasingly dangerous situation for Rosewood residents, staff, and neighbors of the facility. To monitor the situation and improve oversight, the committees direct DDA to include in the fiscal 2009 MFR document, information on the number of violent assaults both alleged and confirmed, the number of restraints, the number of staff injuries by individuals, and the number of days lost to staff injuries at the Rosewood State Residential Center. The MFR should include this information on a historical basis for fiscal 2005 and 2006 and for both forensic and non-forensic patients.

Information Request	Author	Due Date
Rosewood Violent Incident Reporting	DDA	With the fiscal 2009 budget submission

M00P
Department of Health and Mental Hygiene
Deputy Secretary for Health Care Financing

Budget Amendments

M00P01.01 Executive Direction

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funds for Medicaid operational restructuring. This initiative has yet to reach the point where costs associated with restructuring can be reliably estimated. The change in administration may also alter the focus of the initial consultant's report that is designed to offer alternative strategies for restructuring and which has yet to be let.	1,213,000 3,637,000	GF FF	
Total Reductions	4,850,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	25.60	25.60		0.00
General Fund	18,862,900	17,649,900	1,213,000	
Federal Fund	24,896,065	21,259,065	3,637,000	
Total Funds	**43,758,965**	**38,908,965**	**4,850,000**	

M00Q
Department of Health and Mental Hygiene
Medical Care Programs Administration

Budget Amendments

M00Q01.02 Office of Operations, Eligibility, and Pharmacy

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete PIN 079372. This PIN has been vacant for longer than one year.	4,194 4,030	GF FF	0.30
Total Reductions	8,224		0.30

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	370.90	370.60		0.30
General Fund	11,855,181	11,850,987	4,194	
Federal Fund	21,902,960	21,898,930	4,030	
Total Funds	**33,758,141**	**33,749,917**	**8,224**	

M00Q01.03 Medical Care Provider Reimbursements

Add the following language to the general fund appropriation:

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.

Explanation: About 1% of Medicaid enrollees visited the emergency room more than five times in the past year. These individuals account for more than 20% of all emergency department visits.

Information Request	Author	Due Date
Report on the most common diagnoses for frequent emergency department visitors and plans to develop case management and other programs to reduce emergency department visits	DHMH	October 1, 2007

M00Q

Add the following language to the general fund appropriation:

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 fiscal 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.

Explanation: As a condition of Maryland's federal HealthChoice waiver, the State must demonstrate that the program is budget neutral to the federal government. During the 2006 session, the Department of Health and Mental Hygiene (DHMH) warned that the State would fail the budget neutrality test within just a few years if program growth was not constrained. In August 2006, the department produced a revised estimate demonstrating that the State was in no imminent danger of failing the budget neutrality test. The language requires DHMH to formally report on the status of the budget neutrality test by December 1, 2007.

Information Request	**Author**	**Due Date**
Status report on budget neutrality calculation	DHMH	December 1, 2007

Add the following language to the general fund appropriation:

Further provided that $5,000,000 of this appropriation may not be expended until:

(1) the Department of Health and Mental Hygiene studies the effects of removing atypical anti-psychotics from prior authorization requirements in the Medical Assistance Program in consultation with the stakeholders including, but not limited to, mental health advocacy organizations and the mental health provider community;

(2) the department issues a report to the budget committees as to the effect of removing atypical anti-psychotics from the program that includes a cost-benefit analysis; and

(3) the budget committees have had 45 days to review and comment on the report .

Explanation: *This action makes funds contingent on a report from the Department of Health and Mental Hygiene (DHMH) concerning impact of prior authorization for atypical anti-psychotic drugs.*

M00Q

Information Request	*Author*	*Due Date*
Report on impact of prior authorization for atypical anti-psychotic drugs	*DHMH*	*45 days before expenditure of funds*

Amendment No. 64

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
~~1. Reduce funds to recognize savings from including atypical anti-psychotic drugs in the preferred drug list process. Recent studies have determined that typical anti-psychotic drugs are equally effective at treating schizophrenia. Since atypical anti-psychotic drugs are on average about five times more expensive than typical anti-psychotic drugs, continuing to exempt atypical anti-psychotic drugs from the preferred drug list process is not warranted.~~	~~1,900,000~~ ~~1,900,000~~	~~GF~~ ~~FF~~	
~~2. Reduce funds for managed care payments for the first six months of fiscal 2008 by 1% to encourage efficiency and recognize savings from a mature managed care program. Managed care rates for the HealthChoice Program are set by trending the actual costs incurred in the most recently completed year forward to the rate setting year. Mature managed care programs should be able to achieve greater efficiency over time as the provision of primary and preventive care reduces the need for more expensive treatment. This efficiency adjustment restores the 1% savings sought in calendar 2005 and 2006 and proposed in the allowance for calendar 2008.~~	~~4,500,000~~ ~~4,500,000~~	~~GF~~ ~~FF~~	
3. Reduce funds to recognize savings from ~~continuing~~ *phasing out* hospital day limits. In fiscal 2007 the State will achieve $40 million of savings in the Medicaid budget from hospital day limits. The allowance eliminates day limits. This reduction sets the savings target for day limits at ~~$40~~ *$20* million for fiscal 2008.	~~20,000,000~~ *10,000,000* ~~20,000,000~~ *10,000,000*	~~GF~~ *GF* ~~FF~~ *FF*	
Total Reductions	~~52,800,000~~ *20,000,000*		

M00Q

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	2,202,096,925	~~2,175,696,925~~ *2,192,096,925*	~~26,400,000~~ *10,000,000*	
Special Fund	203,738,306	203,738,306	0	
Federal Fund	2,309,308,905	~~2,282,908,905~~ *2,299,308,905*	~~26,400,000~~ *10,000,000*	
Total Funds	**4,715,144,136**	~~**4,662,344,136**~~ ***4,695,144,136***	~~**52,800,000**~~ ***20,000,000***	

Amendment No. 65

Add the following language:

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.

Explanation: The language restricts funds for Medicaid provider reimbursements to that purpose.

Add the following language:

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.

Explanation: The language expresses the intent of the General Assembly that pharmacy dispensing fees for generic drugs be increased to mitigate the impact of reductions in the reimbursement for the ingredient cost of the drugs.

Committee Narrative

~~**Utilization of Atypical Anti-psychotic Drugs:** The committees wish to monitor the impact of changes in the utilization of atypical anti-psychotic drugs resulting from the inclusion of these drugs in the preferred drug list process. The Department of Health and Mental Hygiene shall submit a report to the committees by January 1, 2008, on the trends in utilization of atypical anti-psychotic drugs. The report should include data on: (1) the number of atypical and typical anti-psychotic drugs prescribed for Medicaid patients in fiscal 2006, fiscal 2007, and over the~~

~~first five months of fiscal 2008; (2) the most commonly prescribed atypical and typical anti-psychotic drugs; and (3) to the extent that prior authorization is required in fiscal 2008 for atypical anti-psychotic drugs, the number of requests for prior authorization received and the number approved.~~

~~**Information Request**~~	~~**Author**~~	~~**Due Date**~~
~~Data on utilization of atypical anti-psychotic drug~~	~~DHMH~~	~~January 1, 2008~~

Managed Care Rates: The methodology and standards for establishing and imposing a 1% reduction to managed care rates for calendar 2008 shall be actuarially sound and developed by the Department of Health and Mental Hygiene during the calendar 2008 rate setting process.

~~**Physician Rates:** The committees recognize that some of the most vulnerable children enrolled in HealthChoice require complex, high-cost tertiary care, resulting in sizeable uncompensated care for the pediatric physicians providing these services. In order to assure access to these pediatric physicians, particularly those who treat large numbers of HealthChoice children, it is the intent of the committees that the Secretary allocate a portion of the fiscal 2008 funds appropriated to increase physician reimbursement to targeted tertiary codes. Special consideration should be given to those tertiary codes which are high risk intensive care low-birth weight babies, neo-natal care, and subsequent pediatric critical care.~~

M00R
Department of Health and Mental Hygiene
Health Regulatory Commissions

Budget Amendments

M00R01.01 Maryland Health Care Commission

Reduce appropriation for the purposes indicated:	Funds	Positions
1. Reduce funding for the Maryland Health Care Commission contractual employees. The reduction allows for a 30% increase over actual fiscal 2006 spending.	75,618 SF	
Total Reductions	75,618	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	64.40	64.40		0.00
Special Fund	23,554,304	23,478,686	75,618	
Total Funds	**23,554,304**	**23,478,686**	**75,618**	

M00R01.02 Health Services Cost Review Commission

Strike the following language:

~~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.~~

~~**Explanation:** The language authorizes the Health Services Cost Review Commission to evaluate and set hospital outpatient rates contingent on the failure of House Bill 754.~~

Amendment No. 66

N00A
Department of Human Resources
Office of the Secretary

Budget Amendments

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. Delete funding for 2.5 new contractual positions in the Office of Secretary. The need for these contractual positions has not been expressed.	*36,261* *23,945*	*GF* *FF*	
Total Reductions	*60,206*		

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
Position	*116.00*	*116.00*		*0.00*
General Fund	*6,332,210*	*6,295,949*	*36,261*	
Federal Fund	*4,170,683*	*4,146,738*	*23,945*	
Total Funds	***10,502,893***	***10,442,687***	***60,206***	

Amendment No. 67

N00C
Department of Human Resources
Local Department Operations

COMMUNITY SERVICES ADMINISTRATION

Committee Narrative

N00C01.12 Office of Home Energy Programs

Fiscal 2008 Funding for Energy Assistance: *The committees are concerned with the level of funding for energy assistance in fiscal 2008. With some energy rates increasing by 47% in fiscal 2008, the need for energy assistance will be greater in fiscal 2008 than in fiscal 2007. However, the funding for energy assistance is decreasing by 20% from fiscal 2007 to 2008. The Department of Human Resources (DHR) in coordination with the Department of Budget and Management (DBM) should submit a report by July 1, 2007, detailing how DHR plans to address the increased need for energy assistance. Also, the report should provide specific information regarding any potential additional funds to supplement the fiscal 2008 budget for energy assistance.*

Information Request	***Authors***	***Due Date***
Report on plan for addressing increased need for energy assistance	*DHR* *DBM*	*July 1, 2007*

N00E
Department of Human Resources
Operations Office

Budget Amendments

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funding for ~~2.5~~ *3* of the 6.5 new contractual positions in ~~the Office of the Secretary;~~ the Division of Budget, Finance, and Personnel~~; and the Division of Administrative Services~~. The need for these contractual positions has not been expressed. ~~This action may be applied to any of the new contractual positions.~~	~~41,472~~ *57,294* ~~25,418~~ *33,490*	~~GF~~ *GF* ~~FF~~ *FF*	
2. Delete fiscal accounts technician supervisor position (#054327) in the Division of Budget, Finance, and Personnel. This position has been vacant for more than 12 months.	*23,870* *14,019*	*GF* *FF*	*1.00*
Total Reductions	~~66,890~~ *128,673*		*1.00*

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	169.00	~~169.00~~ *168.00*		~~0.00~~ *1.00*
General Fund	9,679,618	~~9,638,146~~ *9,598,454*	~~41,472~~ *81,164*	
Federal Fund	6,228,793	~~6,203,375~~ *6,181,284*	~~25,418~~ *47,509*	
Total Funds	**15,908,411**	~~**15,841,521**~~ ***15,779,738***	~~**66,890**~~ ***128,673***	

Amendment No. 68

N00E

N00E01.02 Division of Administrative Services

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. *Reduce appropriation for supplies. The fiscal 2008 allowance increases the funding for supplies 14%. The reduction brings spending on supplies for the Department of Human Resources Administration inline with the actual spending from fiscal 2006. With the reduction, spending on supplies is 5% above the fiscal 2007 working appropriation.*	*65,037*	*GF*	
	52,030	*FF*	
2. *Delete one new contractual position in the Division of Administrative Services. The need for this position has not been expressed.*	*13,788*	*GF*	
	9,136	*FF*	
Total Reductions	*139,991*		

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
Position	*62.00*	*62.00*		*0.00*
General Fund	*4,500,692*	*4,421,867*	*78,825*	
Federal Fund	*4,290,324*	*4,229,158*	*61,166*	
Total Funds	***8,791,016***	***8,651,025***	***139,991***	

Amendment No. 69

N00F
Department of Human Resources
Office of Technology for Human Services

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.04 General Administration

Budget Amendments

Reduce appropriation for the purposes indicated:	Funds		Positions
1. *Reduce appropriation for travel. The Department of Human Resources' Administration travel expenses increased in fiscal 2007, due to the implementation of the Maryland Children's Electronic Social Services Information Exchange. The implementation will be complete in fiscal 2007, and this reduction will bring the travel spending back inline with the actual spending in fiscal 2006.*	*51,211*	*GF*	
	32,433	*FF*	
Total Reductions	*83,644*		

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
Position	*124.00*	*124.00*		*0.00*
General Fund	*28,092,375*	*28,041,164*	*51,211*	
Special Fund	*116,782*	*116,782*	*0*	
Federal Fund	*36,683,108*	*36,650,675*	*32,433*	
Total Funds	***64,892,265***	***64,808,621***	***83,644***	

Amendment No. 70

Committee Narrative

Performance Measures for Information Technology: The committees request that the Department of Human Resources' (DHR) include performance measures related to the development, maintenance, modification, or enhancement of information technology projects, system, and hardware in the annual budget beginning with the fiscal 2009 budget allowance. These performance measures will provide the ability to assess the performance of information technology contracts that cost the State almost $50 million annually.

Information Request	**Author**	**Due Date**
Performance Measures	DHR	With the submission of the budget allowance

N00G
Department of Human Resources
Local Department Operations

Budget Amendments

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

Add the following language:

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.

Explanation: This language restricts funds appropriated for foster care payments to that use only or for transfer to N00G00.03 Child Welfare Services which is where child welfare caseworker positions are funded.

Add the following language:

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.

Explanation: *This language indicates the intent that subsidies for subsidized adoptions be set at the foster care rate in effect at the time the adoption is finalized.*

Amendment No. 71

Add the following language to the general fund appropriation:

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

Explanation: *This language restricts general funds to only be used to pay private adoption agencies which facilitate the adoption of children in the Maryland foster care system.*

Amendment No. 72

N00G

N00G00.03 Child Welfare Services

Add the following language:

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.

Explanation: This language restricts funds appropriated for child welfare services to that use only or for transfer to N00G00.01 Foster Care Maintenance Payments.

Add the following language to the general fund appropriation:

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

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

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

Explanation: The Child Welfare Workforce Initiative of 1998 requires the Department of Human Resources to work toward maintaining sufficient filled child welfare caseworker and supervisor positions to meet the staffing standards recommended by the Child Welfare League of America (CWLA). As of December 1, 2006, the department was 211 filled positions short of this goal with only 1,959 filled positions. The new target would require the department to increase the number of filled positions by 80 over the fiscal 2007 target. The language also states the intent of the General Assembly that efforts to fill positions be focused specifically on those jurisdictions not meeting the CWLA standards. As of December 1, 2006, seven local departments of social services did not have staff levels sufficient to meet the CWLA standards.

Committee Narrative

Differential Response Pilot Project Development: Differential Response is a model of intervention being employed by public child welfare agencies across the country which is based on an assessment of risk to the welfare of children who are subjects of reports of abuse or neglect. Lower risk reports are screened into an "assessment track" that offers family support services intended to reduce the risk of future maltreatment. Chapter 632 of 2006 required the Department of Human Resources (DHR) to study the necessary actions the State must take in order to implement a pilot program for differential response in Maryland. In December 2006, DHR submitted this report outlining the necessary resources and actions required to successfully implement a pilot program for differential response.

The committees request that DHR develop a plan to implement a pilot program for differential response. To develop this plan, the department should convene an Advisory Workgroup on or before July 1, 2007. The Advisory Workgroup should have representatives from:

- DHR;
- other child serving departments that are members of the Children's Cabinet;
- private child welfare agencies;
- law enforcement;
- child health services;
- child advocates;
- the University of Maryland, Baltimore School of Social Work;
- the Judiciary; and
- the General Assembly.

The plan for the pilot program should:

- include recommendations for legislation that would make the necessary statutory changes for a phased-in implementation of the pilot program;
- develop a two-track protocol for handling allegations currently accepted for investigation;
- review MD CHESSIE to identify changes needed in order to incorporate the new service model;
- assess resource needs including local department of social services staffing and community capacity to address needs created by an assessment and service focus;

- continue and complete the full statewide services array assessment to identify gaps in the child welfare system;
- develop and implement curricula at the Child Welfare Training Academy to train caseworkers and supervisors on assessments and engaging families;
- develop an evaluation plan for determining the efficacy of the pilot program; and
- identify three jurisdictions of varying size where the pilot program will be implemented and three comparison jurisdictions where services will be delivered as usual.

DHR should request the necessary funding to begin the pilot projects in fiscal 2009 when it submits its fiscal 2009 budget request to the Department of Budget and Management.

When identifying three jurisdictions for the pilot program, the department should examine the possibility of selecting a segment of Baltimore City as one of the three sites for implementing a pilot program for differential response. The plan for the pilot program should be submitted to the budget committees by December 1, 2007.

Information Request	**Author**	**Due Date**
Implementation plan for a pilot program for Differential Response	DHR	December 1, 2007

Subsidized Guardianship Program: The committees request that the Department of Human Resources provide a report by September 1, 2007 on:

(1) the implementation of the fiscal 2007 expansion of the guardianship subsidy program, including how eligible children were identified and selected;

(2) the number of subsidized guardianships as of June 30, 2007, identified by cohort as participating in either the original waiver program or the 2007 expansion; and

(3) outcomes related to safety, permanency, and well-being for children in subsidized guardianship, by cohort, including but not limited to:

  (a) percent of children with a recurrence of maltreatment after guardianship was awarded and subsidies began;

  (b) percent of children under age 18 who remain in the guardianship subsidy program in the household of their guardian, and for those who do not, their new location; and

  (c) percent of children under age 18 enrolled in Medicaid or the Maryland Children's Health Insurance Program.

N00G

Information Request	Author	Due Date
Report on implementation of the fiscal 2007 expansion of the subsidized guardianship program and outcomes for children in the subsidized guardianship program	DHR	September 1, 2007

Budget Amendments

N00G00.04 Adult Services

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Increase budgeted turnover to 5%. As of December 31, 2006, the actual turnover for Adult and Community Services was more than double the budgeted turnover of 4%. Also, in the past three years, the Adult and Community Services' vacancy rate has not been below 6%.	68,566 232,819	GF FF	
Total Reductions	301,385		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	525.50	525.50		0.00
General Fund	7,360,648	7,292,082	68,566	
Special Fund	1,166,604	1,166,604	0	
Federal Fund	33,828,325	33,595,506	232,819	
Total Funds	**42,355,577**	**42,054,192**	**301,385**	

N00G00.08 Assistance Payments

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for Temporary Cash Assistance due to overbudgeting. Given the recent caseload decline, the Temporary Cash Assistance program appears to be overfunded by $7 million.	7,000,000	FF	
Total Reductions	7,000,000		0.00

N00G

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	43,556,730	43,556,730	0	
Special Fund	13,291,952	13,291,952	0	
Federal Fund	444,804,289	437,804,289	7,000,000	
Total Funds	**501,652,971**	**494,652,971**	**7,000,000**	

N00H
Department of Human Resources
Child Support Enforcement Administration

Budget Amendments

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. *Delete one position from the Child Support Enforcement Administration headquarters office that has been vacant for more than a year. This position is a human services specialist for the income intercept program with the position identification number 050789.*	*18,870* *1,286* *22,730*	*GF* *SF* *FF*	*1.00*
Total Reductions	*42,886*		*1.00*

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
Position	*96.50*	*95.50*		*1.00*
General Fund	*6,603,061*	*6,584,191*	*18,870*	
Special Fund	*8,334,590*	*8,333,304*	*1,286*	
Federal Fund	*36,401,595*	*36,378,865*	*22,730*	
Total Funds	***51,339,246***	***51,296,360***	***42,886***	

Amendment No. 73

Strike the following language:

~~, 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.~~

~~**Explanation:** The current privatization contract term ends March 31, 2008. At which point the State has the option of extending the contract with two one-year renewal options. Also, by statute the privatization pilot program ends September 30, 2009. The privatization pilot project has not been evaluated in about five years, and the one evaluation of the project concluded that~~

~~the privately operated jurisdictions performed no worse than the publicly operated jurisdictions after accounting for differences in caseload characteristics.~~

~~This language restricts a portion of the funds for the University of Maryland, Baltimore School of Social Work research contract for a performance evaluation of the child support privatization pilot project. The evaluation will provide the State with up-to-date data prior to considering options at the expiration of the current privatization contract and the program termination date.~~

~~The performance evaluation should assess whether the contract has increased child support collections as intended by the original legislation. The cost effectiveness of the privatization contract should be factored into the evaluation of the privatization pilot project. Also, the evaluation should take into account performance relative to similar jurisdictions in Maryland and in other states.~~

~~**Information Request**~~	~~**Author**~~	~~**Due Date**~~
~~Evaluation of the privatization pilot project~~	~~Evaluation Contractor~~	~~February 1, 2008~~

Amendment No. 74

Committee Narrative

Reallocation of Child Support Resources: The committees are concerned about the variation in child support services provided throughout the State. As a whole, the State's child support services are producing satisfactory outcomes, but when the data is broken down by jurisdiction, some jurisdictions are performing extremely well while others are not. The differences in outcomes appear to be at least partly related to differences in the allocation of resources. The committees request that the Department of Human Resources (DHR) submit a report examining the possible advantages and logistics of reallocating current child support resources throughout the State to improve child support services.

Information Request	**Author**	**Due Date**
Report on the reallocation of child support resources	DHR	October 1, 2007

N00I
Department of Human Resources
Family Investment Administration

Committee Narrative

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

Quarterly Reports on Temporary Assistance for Needy Families (TANF) Spending: The committees would like to continue monitoring TANF expenditures of the Department of Human Resources (DHR). DHR should submit quarterly reports to the committees. The reports should track TANF expenditures and obligations by budget code and report the TANF balance available at the end of each quarter. DHR should submit its first quarterly report on September 15, 2007, and this report should cover the quarter ending June 30, 2007.

Information Request	Author	Due Date
Quarterly reports on TANF spending	DHR	Quarterly beginning September 15, 2007

Temporary Cash Assistance Grant Level: Subject to the availability of funds, the Governor is required by statute to include sufficient funds in the budget each year to ensure that Temporary Cash Assistance (TCA) grants, when combined with the value of food stamp benefits, equal at least 61% of the State's Minimum Living Level (MLL). Given that the MLL represents the minimal standard of living for a family in Maryland whose primary source of financial income is public assistance, the committees urge the Administration to increase the TCA grant levels above the 61% of MML to the extent possible.

~~**Task Force to Study Incentives for Teen Parents**: The committees request that the Department of Human Resources (DHR) convene a task force to study incentives for teen parents consisting of the following members:~~

~~(1) the Executive Director of the Department of Human Resources' Family Investment Program;~~

~~(2) the Executive Director of the Governor's Office for Children;~~

~~(3) a representative from the Department of Human Resources' Social Services Administration, designated by the Secretary;~~

~~(4) a representative from the Maryland State Department of Education, designated by the State Superintendent;~~

~~(5) a representative from the Department of Health and Mental Hygiene, with knowledge of Medicaid, designated by the Secretary;~~

~~(6) a representative form the Department of Juvenile Services, designated by the Secretary;~~

~~(7) three representatives from welfare advocates and other groups that advocate for children, youth, and families; and~~

~~(8) two Family Investment Program recipients.~~

~~The Executive Director of the Family Investment Program should appoint the non-designated members of the task force and should be the chair of the task force.~~

~~The task force should:~~

~~(1) consider the feasibility of establishing a program to provide financial incentives for teen parents receiving welfare benefits to stay in school. In doing so, the task force should consider the following items in the design of a program:~~

~~(i) increasing or decreasing welfare benefit payments based on school attendance;~~

~~(ii) the amount of an increase or decrease in welfare benefit payments; and~~

~~(iii) measures for determining increasing or decreasing welfare benefit payments including staying in school, school attendance, high school achievement, grades, and graduation or obtaining a General Education Diploma.~~

~~(2) as part of a program, consider mandating ancillary services including requiring:~~

~~(i) doctor visits for teens and prenatal visits for pregnant teens; and~~

~~(ii) child immunizations.~~

~~(3) develop short- and long-term outcome measures, including staying in school, school completion, and time spent on welfare, in order to effectively evaluate the program;~~

~~(4) consider targeting the program toward high-risk populations already in contact with the State social services' systems, including teen parents, pregnant teenagers, foster care youth, and youth in State care; and~~

~~(5) in developing a program, review programs in other states including "Learnfare" programs established in Ohio and California.~~

~~The task force should report its findings and recommendations by November 1, 2007, to the Governor, the Senate Budget and Taxation Committee, the Senate Finance Committee, the House Committee on Appropriations, and the Joint Committee on Welfare Reform.~~

N00I

~~Information Request~~	~~Author~~	~~Due Date~~
~~Report from a task force convened to study feasibility of providing financial incentives to teens receiving welfare benefits to stay in school~~	~~DHR~~	~~November 1, 2007~~

P
Department of Labor, Licensing, and Regulation

Budget Amendments

OFFICE OF THE SECRETARY

P00A01.02 Program Analysis and Audit

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funds for consultant's services to analyze survey and Managing for Results data. The department should complete this task in-house by filling an existing vacancy within the Program Analysis and Audit office.	331 569 2,600	GF SF FF	
~~2. Delete a position that has been vacant for over 18 months. Position #045458 is within the Office of the Secretary.~~	~~11,528~~ ~~12,969~~ ~~47,553~~	~~GF~~ ~~SF~~ ~~FF~~	~~1.00~~
Total Reductions	~~75,550~~ *3,500*		~~1.00~~ *0.00*

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	4.00	~~3.00~~ *4.00*		~~1.00~~ *0.00*
General Fund	33,008	~~21,149~~ *32,677*	~~11,859~~ *331*	
Special Fund	56,330	~~42,792~~ *55,761*	~~13,538~~ *569*	
Federal Fund	258,231	~~208,078~~ *255,631*	~~50,153~~ *2,600*	
Total Funds	**347,569**	~~**272,019**~~ ***344,069***	~~**75,550**~~ ***3,500***	

Amendment No. 75

DIVISION OF LABOR AND INDUSTRY

P00D01.05 Safety Inspection

Add the following language to the special fund appropriation:

, 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.

Explanation: This language deletes two new deputy boiler inspectors contingent on legislation that will allow independent inspection agents to assist with the department's backlog of boiler and pressure vessel inspections.

P00D01.08 Occupational Safety and Health Administration

Reduce appropriation for the purposes indicated:	Funds	Positions
1. Delete a position that has been vacant for over two years. Position #033234 is within the Division of Labor and Industry.	25,637 SF 25,636 FF	1.00
Total Reductions	51,273	1.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	99.00	98.00		1.00
Special Fund	3,476,269	3,450,632	25,637	
Federal Fund	4,457,192	4,431,556	25,636	
Total Funds	**7,933,461**	**7,882,188**	**51,273**	

Committee Narrative

Oversight of the Unemployment Insurance Trust Fund Balance: Recent legislative changes to the unemployment insurance (UI) charging and taxation system and use of Reed Act funds for administration costs will have a significant impact on the UI trust fund balance. To monitor the impact of these changes, additional oversight of the financial condition of the fund is necessary. As such, the committees request that the Department of Labor, Licensing, and Regulation (DLLR) report on aggregate inflows, outflows, and balances of the UI trust fund on a quarterly basis to allow the committees to monitor changes in the financial position of the fund.

P

Information Request	Author	Due Date
Quarterly reporting on UI trust fund balance	DLLR	31 days after the quarter ending September 30, 2007, and quarterly thereafter

Q00A
Department of Public Safety and Correctional Services
Office of the Secretary

Budget Amendments

Q00A01.01 General Administration

Strike the following language:

~~, 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.~~

~~**Explanation:** This action restricts a portion of the general fund appropriation until the Department of Public Safety and Correctional Services submits a report on the status of Hepatitis C prevention and treatment within the correctional institutions.~~

~~**Information Request**~~	~~**Author**~~	~~**Due Date**~~
~~Report on Hepatitis C Prevention and Treatment~~	~~DPSCS~~	~~July 1, 2007~~

Amendment No. 76

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. Increase turnover expectancy to better reflect historical vacancy trends. This increases the turnover rate from 3.49 to ~~4.49~~ *4.1*%. This reduction shall be allocated among the divisions.	~~320,436~~ *200,000*	~~GF~~ *GF*	
Total Reductions	~~320,436~~ *200,000*		

Q00A

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	165.50	165.50		0.00
General Fund	21,963,139	~~21,642,703~~ *21,763,139*	~~320,436~~ *200,000*	
Special Fund	360,000	360,000	0	
Total Funds	**22,323,139**	**~~22,002,703~~** ***22,123,139***	**~~320,436~~** ***200,000***	

Amendment No. 77

Q00A01.08 Office of Treatment Services

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete $500,000 of the appropriation in the Office of Treatment Services for a management study of inmate medical services.	500,000	GF	
Total Reductions	500,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	50.00	50.00		0.00
General Fund	2,196,295	1,696,295	500,000	
Special Fund	2,720,593	2,720,593	0	
Total Funds	**4,916,888**	**4,416,888**	**500,000**	

Q00B
Department of Public Safety and Correctional Services
Division of Correction – Headquarters

Budget Amendments

Add the following language:

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.

Explanation: The General Assembly has expressed concern about the RESTART program expanding to more sites before the General Assembly has had time to evaluate its success. This language allows RESTART to expand to all pre-release inmates once the department submits a report identifying the fiscal impact of the expansion.

Information Request	Author	Due Date
Fiscal impact of expanding reentry services to all pre-release inmates	Division of Correction	July 1, 2007

Strike the following language:

~~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.~~

~~**Explanation:** Budget bill language reduces the Division of Correction's fiscal 2008 allowance by $276,581 to reflect a reduction in the appropriation for replacement vehicles. The fiscal 2007 deficiency appropriation will provide 79 additional vehicles for the department. The reduction eliminates funding for 16 of the 43 vehicles in the 2008 allowance and still allows the department to replace those vehicles that are inoperable or exceed 10 years and 100,000 miles.~~

Amendment No. 78

Q00B

Committee Narrative

HEADQUARTERS

Q00B01.01 General Administration

Impact of Correctional Officers Enhancement Program: The committees direct the Department of Public Safety and Correctional Services (DPSCS) to analyze and report on the impact the salary increase and bonus programs have had on recruitment and retention of correctional officers. The report should specifically address the effects on the number of applicants and new hires, and reductions in turnover, overtime, and sick leave. The report shall be submitted to the committees no later than September 15, 2007.

Information Request	Author	Due Date
Report on the Impact of Correctional Officer Recruitment and Retention Enhancements	DPSCS	September 15, 2007

Q00C01
Department of Public Safety and Correctional Services
Maryland Parole Commission

Committee Narrative

Q00C01.01 General Administration and Hearings

Parole Guideline Assessment: The committees direct the Maryland Parole Commission to conduct and report the findings of a comparative assessment of the new parole guidelines after one full year of implementation. The report should include the fiscal and operational impact of conducting new risk assessments and provide comparison of paroles and one-year recidivism rates for parolees in fiscal 2005 and 2007. The report should also discuss the applicability of risk assessment tools to the sexual offender population. The study should be submitted no later than June 1, 2008.

Information Request	Author	Due Date
Comparative assessment of new parole guidelines	Department of Public Safety and Correctional Services	June 1, 2008

Q00C02
Department of Public Safety and Correctional Services
Division of Parole and Probation

Budget Amendments

Q00C02.02 Field Operations

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Increase turnover expectancy to better reflect historical trends. This increases the turnover rate from 4.25 to ~~6.0~~ *5.12*%.	~~1,204,479~~ *600,000*	~~GF~~ *GF*	
Total Reductions	~~1,204,479~~ *600,000*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	1,220.00	1,220.00		0.00
General Fund	81,507,753	~~80,303,274~~ *80,907,753*	~~1,204,479~~ *600,000*	
Special Fund	8,173,076	8,173,076	0	
Total Funds	**89,680,829**	~~**88,476,350**~~ ***89,080,829***	~~**1,204,479**~~ ***600,000***	

Amendment No. 79

Q00G
Department of Public Safety and Correctional Services
Police and Correctional Training Commissions

Budget Amendments

Q00G00.01 General Administration

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Increase turnover expectancy 1% to better reflect recent vacancy levels. This increases the vacancy rate from 3.5 to 4.5%.	44,747	GF	
Total Reductions	44,747		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	86.00	86.00		0.00
General Fund	7,524,037	7,479,290	44,747	
Special Fund	331,000	331,000	0	
Total Funds	**7,855,037**	**7,810,290**	**44,747**	

Q00N
Department of Public Safety and Correctional Services
Maryland Commission on Correctional Standards

Budget Amendments

Q00N00.01 General Administration

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Increase turnover expectancy to better reflect historical trends. Historically, the agency has experienced some vacancies for at least a portion of the year. The increase to a 4% vacancy rate is more in line with past and current vacancies.	14,359	GF	
Total Reductions	14,359		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	6.00	6.00		0.00
General Fund	529,576	515,217	14,359	
Total Funds	**529,576**	**515,217**	**14,359**	

Q00P
Department of Public Safety and Correctional Services
Division of Pretrial Detention and Services

Committee Narrative

Q00P00.01 General Administration

Compliance with U.S. Department of Justice: The committees direct the Division of Pretrial Detention and Services (DPDS) to submit the written Action Plan and subsequent Compliance Reports, as required through the new Memorandum of Agreement with the U.S. Department of Justice. Receipt of these reports will allow the General Assembly to further monitor compliance with the agreement and ensure that the division is efficiently making every effort to eliminate any violations to offenders' constitutional rights. The Action Plan should be submitted to the committees no later than June 1, 2007, with subsequent Compliance Reports submitted on January 1, 2008, and June 30, 2008.

Information Request	Author	Due Date
DPDS Action Plan	DPDS	June 1, 2007
DPDS Compliance Report	DPDS	January 1, 2008 June 30, 2008

R00A01
State Department of Education
Headquarters

Budget Amendments

R00A01.02 Division of Business Services

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Delete a part-time administrative position (#039781) that has been vacant for more than 18 months.~~	~~30,452~~	~~FF~~	~~0.50~~
Total Reductions	~~30,452~~ *0*		~~0.50~~ *0.00*

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	104.50	~~104.00~~ *104.50*		~~0.50~~ *0.00*
General Fund	2,317,636	2,317,636	0	
Special Fund	13,674	13,674	0	
Federal Fund	7,086,967	~~7,056,515~~ *7,086,967*	~~30,452~~ *0*	
Total Funds	**9,418,277**	~~**9,387,825**~~ ***9,418,277***	~~**30,452**~~ ***0***	

Amendment No. 80

R00A01.04 Division of Accountability and Assessment

Add the following language to the 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.

Explanation: At the close of fiscal 2006, the department encumbered $23.7 million in general funds for assessment contracts. The language requests a detailed report on fiscal 2007 encumbrances, which shall be submitted by September 15, 2007.

R00A01

Information Request	Author	Due Date
Amounts and description of encumbrances at the close of fiscal 2007	MSDE	September 15, 2007

Add the following language to the general fund appropriation:

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. Funds not spent for this purpose shall revert to the general fund.

Explanation: *This language will restrict $50,000 in the Accountability and Assessment program to be used only as a grant for the Maryland Humanities Council under the Funding for Educational Organizations program. The Maryland Humanities Council was approved to be a State-aided educational institution for fiscal 2008 but did not receive funding.*

Amendment No. 81

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for assessment tests. Large encumbrances have accumulated in the Maryland State Department of Education's (MSDE) Division of Accountability and Assessment for multi-year contracts for assessment tests. On the current funding cycle, funds are provided to MSDE that are not spent until the fiscal year following the appropriation. The ~~$14.5~~ *$14.0* million reduction is a one-time adjustment to align MSDE's assessment test funding with its annual spending.	~~14,500,000~~ *14,000,000*	~~GF~~ *GF*	
Total Reductions	~~14,500,000~~ *14,000,000*		

R00A01

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	31.00	31.00		0.00
General Fund	29,069,562	~~14,569,562~~ *15,069,562*	~~14,500,000~~ *14,000,000*	
Special Fund	319,368	319,368	0	
Federal Fund	7,181,662	7,181,662	0	
Total Funds	**36,570,592**	~~**22,070,592**~~ ***22,570,592***	~~**14,500,000**~~ ***14,000,000***	

Amendment No. 82

R00A01.15 Division of Correctional Education

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Delete $1.0 million in Maryland Correctional Enterprises (MCE) funds. In fiscal 2007, the Maryland State Department of Education (MSDE) will not receive $1.0 million in budgeted MCE funds from the Department of Public Safety and Correctional Services. While other special funds in MSDE's Correctional Education program have partially substituted for the shortfall in fiscal 2007, receipt of the budgeted $1.0 million in MCE funds in fiscal 2008 is in doubt and should be deleted. If MCE funds are available in fiscal 2008, MSDE may add them to the appropriation through the budget amendment process.~~	~~1,000,000~~	~~SF~~	
~~2. Delete three vacant positions in the juvenile correctional education program. The positions include two teachers (#083374 and #084018), which have been vacant for more than two years, and one teacher's aide (#083348), which has been vacant for 15 months. The allowance contains six new positions to fill positions in the program.~~	~~149,310~~	~~GF~~	~~3.00~~

~~3.~~	~~Delete one position for a network specialist (#084020) in the Correctional Education program that has been vacant for more than two years.~~	~~55,532~~	~~FF~~	~~1.00~~
	Total Reductions	~~1,204,842~~ *0*		~~4.00~~ *0.00*

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	252.00	~~248.00~~ *252.00*		~~4.00~~ *0.00*
General Fund	21,896,078	~~21,746,768~~ *21,896,078*	~~149,310~~ *0*	
Special Fund	2,000,000	~~1,000,000~~ *2,000,000*	~~1,000,000~~ *0*	
Federal Fund	1,505,599	~~1,450,067~~ *1,505,599*	~~55,532~~ *0*	
Total Funds	**25,401,677**	~~**24,196,835**~~ ***25,401,677***	~~**1,204,842**~~ ***0***	

Amendment No. 83

R00A02
State Department of Education
Aid to Education

Budget Amendments

Amend the following language:

~~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.

Explanation: ~~The language restricts funds in the Aid to Education budget to that purpose. Funds may be transferred among programs within the R00A02 Aid to Education budget.~~ *This language provides the budget committees a review and comment period prior to the transfer of funds from R00A02 to another budgetary unit. This language does not apply to transfers within the R00A02 budget.*

Amendment No. 84

R00A02.10 Environmental Education

Add the following language to the 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.

Explanation: A report must be provided by the Maryland State Department of Education on the allocation of funding to local school systems for program fees for students who otherwise would be unable to participate. The report should detail the funding provided by local school systems. The budget committees shall have 45 days from receipt of the report to review and comment.

Information Request	Author	Due Date
Distribution of funds to local school systems for student participation and funds provided by local school systems	MSDE	45 days prior to release of funds

R00A02

Strike the following language:

~~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.~~

~~**Explanation:** The language expresses the intent of the General Assembly that local education agencies increase the proportion of funding that they provide for their students to participate in the environmental education program at NorthBay.~~

Amendment No. 85

R00A02.33 County Library Capital Projects Grant Program

Amend the following language:

, provided that ~~$2,000,000~~ *$2,500,000* of this appropriation shall not be expended until the Maryland State Department of Education (MSDE) provides to the budget committees a list of the library capital projects approved by the State Board of Education and accompanying documentation on the projects submitted to the Department of Budget and Management. The budget committees shall have 45 days to review and comment.

Explanation: The public library capital grants program was established in 2006 legislation. The report to the budget committees will ensure that the projects in the new program have been evaluated and that the conditions for program funding have been fulfilled before funding is provided.

Information Request	Author	Due Date
Report on public library capital projects	MSDE	45 days prior to release of funds

R00A02

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding by ~~$3,000,000~~ *$2,500,000*. This still leaves ~~$2,000,000~~ *$2,500,000* for public library capital grants. The remaining funding will allow the program to proceed in fiscal 2008 while the Maryland State Department of Education finalizes administrative regulations, evaluates project applications, and verifies that local matching funds have been secured.	~~3,000,000~~ *2,500,000*	~~GF~~ *GF*	
Total Reductions	~~3,000,000~~ *2,500,000*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	5,000,000	~~2,000,000~~ *2,500,000*	~~3,000,000~~ *2,500,000*	
Total Funds	**5,000,000**	**~~2,000,000~~** ***2,500,000***	**~~3,000,000~~** ***2,500,000***	

Amendment No. 86

R00A02.55 Teacher Development

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for Quality Teacher Incentive grants. In fiscal 2006, $1.7 million reverted to the general fund in this program because an insufficient number of teachers qualified for the available grants. Funding should be reduced to more closely reflect the pool of eligible teachers who may qualify for grants.	1,000,000	GF	
Total Reductions	1,000,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	7,970,000	6,970,000	1,000,000	
Federal Fund	38,812,594	38,812,594	0	
Total Funds	**46,782,594**	**45,782,594**	**1,000,000**	

R00A02

R00A02.59 Child Care Subsidy Program

Add the following language:

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.

Explanation: Funding for the Child Care Subsidy program should not only enable access to child care, but should enhance the availability of high quality child care to children enrolled in the program. The report will provide the information to determine if funding is, in fact, improving access to quality child care for children most in need of it.

Information Request	Author	Due Date
Report on access to accredited child care programs	MSDE	December 1, 2007

Add the following language to the federal fund appropriation:

, provided that $3,000,000 of this appropriation may only be used to increase reimbursement rates for child care providers.

Explanation: This language restricts $3.0 million in child care subsidies for the purpose of increasing provider rates. Rates have not increased since 2002, resulting in a decline in the number of child care providers participating in the program.

R00A03
State Department of Education
Funding for Educational Organizations

Budget Amendments

R00A03.04 Aid to Non-Public Schools

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Reduce funding for the Nonpublic School Textbook program. The reduction still leaves $3.7 million in funding for the program. In fiscal 2006, when the program received $2.9 million in funding, 119 schools did not spend the funds that were allocated to them, and $94,000 reverted to the general fund. It is unlikely that the entire $3.9 million provided in the allowance would be spent by eligible schools.~~	~~200,000~~	~~SF~~	
Total Reductions	~~200,000~~ *0*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Special Fund	3,910,000	~~3,710,000~~ *3,910,000*	~~200,000~~ *0*	
Total Funds	**3,910,000**	~~**3,710,000**~~ ***3,910,000***	~~**200,000**~~ ***0***	

Amendment No. 87

Amend the following language:

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.

Explanation: *Schools that miss the application deadline for nonpublic school textbook funds, such as schools that open after the deadline, could receive funds if the Maryland State Department of Education (MSDE) determines that special circumstances exist and that school is eligible to receive funds. Funds become available for reallocation when schools do not spend their full allocation in the fiscal year for a variety of reasons, such as school closures. Currently, unspent funds are not reallocated by MSDE and revert to the Cigarette Restitution Fund.*

Amendment No. 88

Committee Narrative

Managing for Results Reports: In order to better assess the performance of Maryland School for the Blind (MSB) and Blind Industries and Services of Maryland (BISM), the committees request that MSB and BISM include performance measures and data in the Governor's 2009 budget. Actual data shall be included for fiscal 2006 and 2007, and projections shall be provided for fiscal 2008 and 2009.

Information Request	Authors	Due Date
Performance Measures	MSB BISM	With the submission of the fiscal 2009 budget

R00A04
State Department of Education
Children's Cabinet Interagency Fund

Budget Amendments

R00A04.01 Children's Cabinet Interagency Fund

Add the following language to the 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.

Explanation: *The budget includes $16.5 million in new funding to provide community-based services to children with disabilities. The specifics on how the funds will be used have not been developed. This language requires the Governor's Office for Children (OC) to report to the budget committees on the intended use of the funds before the funds may be spent.*

Information Request	***Author***	***Due Date***
Report on how funds budgeted to provide community-based services to children with disabilities will be spent	*OC*	*45 days prior to expenditure*

Amendment No. 89

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. *Reduce a portion of the unallocated one-time funding to provide community-based services to children with disabilities. The reduction leaves $16.5 million for fiscal 2008, of which $6.5 million is estimated to be one-time only funding. The ongoing funding is expected to be $10 million annually.*	*4,000,000*	*GF*	
Total Reductions	*4,000,000*		

R00A04

Effect	*Allowance*	*Appropriation*	*Amount Reduction*	*Position Reduction*
General Fund	*52,668,177*	*48,668,177*	*4,000,000*	
Special Fund	*600,000*	*600,000*	*0*	
Federal Fund	*14,917,081*	*14,917,081*	*0*	
Total Funds	***68,185,258***	***64,185,258***	***4,000,000***	

Amendment No. 90

Add the following language to the 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.

Explanation: This language restricts funds to only be used for Youth Services Bureaus which are to be funded at the same level as they were in fiscal 2007.

Committee Narrative

Out-of-home Placements: To facilitate evaluation of Maryland's family preservation programs in stemming the flow of children from their homes, the Governor's Office for Children (OC) is requested to submit to the committees data on the total number of out-of-home placements and entries by jurisdiction over the previous three years and similar data on out-of-state placements. OC should also provide information on the costs associated with out-of-home placements, the reasons for new placements, and an evaluation of data derived from the application of the North Carolina Family Assessment Scale. Data should also be collected concerning indicated findings of child abuse and neglect occurring while families are receiving family preservation services or within one year of case closure. The report should include a three-year funding history of family preservation efforts listing funding by agency and program. OC should submit this report by December 1, 2007.

Information Request	**Author**	**Due Date**
Out-of-home placement data and evaluation	OC	December 1, 2007

R13M
Morgan State University

Budget Amendments

Add the following language to the unrestricted fund 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.

Explanation: This language restricts the expenditure of funds until Morgan State University (MSU) submits a performance report on Access and Success funds that have been used in the past to improve retention and graduation rates.

Information Request	Author	Due Date
Access and Success accountability report	MSU	August 1, 2007

Strike the following language:

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

~~**Explanation:** The language reduces Morgan State University's (MSU) unrestricted fund appropriation by $542,823. This would leave MSU $2,714,116 for enhancements.~~

Amendment No. 91

R13M

Strike the following language:

~~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.~~

~~**Explanation:** The language encourages Morgan State University (MSU) to transfer funds into the fund balance. MSU stated it would annually transfer 1% of its State supported budget each year. However, the fiscal 2008 allowance indicates MSU is not planning to contribute to the fund balance and has not added to the balance since fiscal 2004. The transfer is a proactive measure considering the State's structural budget deficit.~~

Amendment No. 92

Committee Narrative

Faculty Workload Reports: The committees request that Morgan State University (MSU) continue to provide annual instructional workload reports for tenured and tenure-track faculty. By focusing on these faculty, the committees gain a sense of the teaching activities for the regular, core faculty at the institutions. Additional information may be included in the report at MSU's discretion.

Information Request	Author	Due Date
Annual report on instructional workload for tenured and tenure-track faculty	MSU	December 1, 2007

Institutional Aid Reports: The committees request that Morgan State University (MSU) submit all categories (need-based, merit, mission, and athletic) of institutional aid data in the same format that it is submitted to the Maryland Higher Education Commission (MHEC) with the budget request and allowance, including prior year actual, current year working, and allowance.

Information Request	Author	Due Date
Reports on all categories of institutional aid provided in the same format submitted to MHEC	MSU	With request and allowance

R14D
St. Mary's College of Maryland

Budget Amendments

Add the following language:

Provided that 8.0 regular positions shall be deleted.

Explanation: This is a technical amendment deleting 8.0 erroneously budgeted positions.

Committee Narrative

Faculty Workload Reports: The committees request that St. Mary's College of Maryland (SMCM) continue to provide annual instructional workload reports for tenured and tenure-track faculty. By focusing on these faculty, the committees gain a sense of the teaching activities for the regular, core faculty at the institutions. Additional information may be included in the report at SMCM's discretion.

Information Request	Author	Due Date
Annual report on instructional workload for tenured and tenure-track faculty	SMCM	December 1, 2007

Institutional Aid Reports: The committees request that St. Mary's College of Maryland (SMCM) submit all categories (need-based, merit, mission, and athletic) of institutional aid data in the same format that it is submitted to the Maryland Higher Education Commission (MHEC) with the budget request and allowance, including prior year actual, current year working, and allowance.

Information Request	Author	Due Date
Reports on all categories of institutional aid provided in the same format submitted to MHEC	SMCM	With request and allowance

R30B00
University System of Maryland

Budget Amendments

Strike the following language:

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

~~**Explanation:** The language reduces the University System of Maryland's (USM) current unrestricted fund appropriation by $4,662,500. This would reduce the funds available for enhancements by approximately one-sixth after allowing for enrollment growth. This would leave USM a total of $23,291,258 for enhancements not related to enrollment growth in the fiscal 2008 allowance.~~

Amendment No. 93

Strike the following language:

~~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.~~

~~**Explanation:** This language encourages each University System of Maryland (USM) institution (including the System Office) to transfer up to 1% of current unrestricted revenue to fund balance for fiscal 2008. Collectively, USM institutions have budgeted to transfer $19,801,258 to fund balance. This is below 1% of the current unrestricted revenues. Most USM institutions plan to transfer less than 1% of current unrestricted revenue. Three institutions are not planning to transfer any funds to fund balance. A portion of each institution's savings on health insurance could be transferred to fund balance since it is a one-time savings. The additional transfer is a prudent measure due to the projected structural budget deficit.~~

Amendment No. 94

Strike the following language:

~~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.~~

~~**Explanation:** The University System of Maryland (USM) has determined a per student funding rate that was used to calculate the need for $7,257,000 to fund an additional 1,740 students at five USM institutions. However, the USM per student cost is overstated. When using a more realistic methodology, $4,382,350 would be sufficient to support an additional 1,740 students. This language reduces the current unrestricted fund appropriation by $2,362,650.~~

Amendment No. 95

Strike the following language:

~~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.~~

~~**Explanation:** In the University System of Maryland's (USM) fiscal 2008 schedule of mandatory costs, each institution (including the System Office) is allocated an equivalent of 2.5% of total State-supported salaries for salary increment increases (merit increases) and any associated fringe benefit increases for eligible USM personnel. This language would require these funds to be spent for this purpose only.~~

Amendment No. 96

Committee Narrative

Nursing Program Applicants: The University System of Maryland (USM) institutions with nursing programs currently do not include certain data related to the nursing program in the Managing for Results. Specifically, USM does not include the number of applicants to the program or the number of qualified applicants denied admission. The workforce shortage of nurses requires more scrutiny into the nursing programs. This additional data would allow better analysis of the capacity of nursing programs to admit qualified applicants.

R30B00

Information Request	Authors	Due Date
The number of applicants to nursing programs and the number of qualified applicants denied admission to the program	USM Institutions with Nursing Programs	With the annual submission of the Managing for Results

Efficiency Report: The University System of Maryland (USM) Board of Regents has approved an effectiveness and efficiency plan for the system involving many initiatives. The plan covers fiscal 2006 to 2008. The committees request that the board continue to submit a report detailing the amount and type of fiscal effect associated with the effectiveness and efficiency plan for each year of the plan, including prior year actual and current year working. The report should also indicate how initiatives shall be implemented and the progress of implementation. The report should also indicate how many full-time equivalent students are served by USM institutions with no additional cost to the State, including prior year actual and current year working. Each report shall provide this information for each year of the plan, and the committees shall be provided with additional written information if the plan is changed significantly. Any required information that is not available to be submitted by the due date shall be submitted as soon as possible and no later than the allowance.

Information Request	Author	Due Date
Report of fiscal effects and implementation strategies for efficiency initiatives	USM	December 1, 2007; December 1, 2008
Report on significant changes in the efficiency plan	USM	As needed

Faculty Workload Report: The committees request that the University System of Maryland (USM) continue to provide annual instructional workload reports for tenured and tenure-track faculty. By focusing on these faculty, the committees gain a sense of the teaching activities for the regular, core faculty at the institutions. Additional information can be included in the report at USM's discretion. Additionally, the report should include the percent of faculty meeting or exceeding teaching standards for tenure and tenure-track faculty for University of Maryland, Baltimore's programs.

Information Request	Author	Due Date
Annual report on instructional workload for tenured and tenure-track faculty	USM	December 1, 2007

R30B22
University System of Maryland
University of Maryland, College Park

Committee Narrative

Accreditation Status Report: The University of Maryland, College Park's (UMCP) College of Education is currently on conditional status with the National Council of Accreditation of Teacher Education (NCATE). UMCP is expecting NCATE to reevaluate the college in fall 2007 to determine whether the conditional status should be removed. The committees request that UMCP submit a report on the reevaluation site visit. The report should include UMCP's impressions as to the success of the reevaluation and any preliminary feedback from NCATE. An additional report should be submitted when NCATE finalizes its decision regarding the accreditation of the program.

Information Request	Author	Due Date
Report on the success of the reevaluation visit in fall 2007	UMCP	December 15, 2007
Report on the final decision of the accreditation body	UMCP	Within three weeks of UMCP's receipt of the final decision from NCATE

Report on School of Public Health: The University of Maryland, College Park (UMCP) is expecting to develop an accredited School of Public Health. The fiscal 2008 allowance includes $1 million that will be used toward this effort. UMCP should submit a report detailing the overall progress toward becoming accredited including the actual use of fiscal 2007 funds, the expected use of fiscal 2008 funds, and any new degree programs that have been through or are expected to go through the approval process.

Information Request	Author	Due Date
Report on the progress toward an accredited School of Public Health	UMCP	December 1, 2007

R30B23
University System of Maryland
Bowie State University

Budget Amendments

Add the following language to the unrestricted fund 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.

Explanation: This language restricts the expenditure of funds until Bowie State University (BSU) in conjunction with the University System of Maryland Office (USMO) submits a performance report on Access and Success funds that have been used in the past to improve retention and graduation rates.

Information Request	Authors	Due Date
Access and Success accountability report	BSU USMO	August 1, 2007

R30B25
University System of Maryland
University of Maryland Eastern Shore

Budget Amendments

Add the following language to the unrestricted fund 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.

Explanation: This language restricts the expenditure of funds until the University of Maryland Eastern Shore (UMES) in conjunction with the University System of Maryland Office (USMO) submits a performance report on Access and Success funds that have been used in the past to improve retention and graduation rates.

Information Request	Authors	Due Date
Access and Success accountability report	UMES USMO	August 1, 2007

R30B27
University System of Maryland
Coppin State University

Budget Amendments

Add the following language to the unrestricted fund 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.

Explanation: This language restricts the expenditure of funds until Coppin State University (CSU) in conjunction with the University System of Maryland Office (USMO) submits a performance report on Access and Success funds that have been used in the past to improve retention and graduation rates.

Information Request	Authors	Due Date
Access and Success accountability report	CSU USMO	August 1, 2007

R30B34
University System of Maryland
University of Maryland Center for Environmental Science

Budget Amendments

Strike the following language:

~~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.~~

~~**Explanation:** The language expresses the intent of the General Assembly that a portion of any increases in indirect cost recovery that is expected as a result of increased grant awards be applied to future repayment installments to the master lease program. The University of Maryland Center for Environmental Science (UMCES) expects grant revenues to increase since the research vessel will have improved capabilities for research. These improvements will allow UMCES to compete for grants for which they would otherwise not be eligible. When grant funding increases, it is expected that indirect cost recovery revenue will also increase. One-third (33%) of this increase should be applied to the repayments. UMCES should 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 should identify the grant money associated with the current research vessel. The report should include the prior year actual and the current year working awards.~~

~~**Information Request**~~	~~**Author**~~	~~**Due Date**~~
~~Report on total grants awarded and the corresponding indirect cost recovery associated with the grants. Specifically identify grant money associated with the use of the current research vessel (in total expenditures per year, as well as the total value of the grant). The report should include the prior year actual, and the current year working~~	~~UMCES~~	~~December 1, 2007~~ ~~December 1, 2008~~

Amendment No. 97

R30B34

Add the following language:

, 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.

Explanation: If the $0.7 million that is budgeted as the repayment installment on the master lease for the research vessel is in excess of the actual amount of the repayment, it is the intent of the General Assembly that the excess funds be applied to future payments of the lease. The master lease program provided $6 million for the design and construction of a research vessel. Expenditures for the vessel are expected to begin in May 2007. Lease repayments become due after expenditures begin. Because expenditures have not yet begun, the $0.7 million is an estimated repayment amount. The University of Maryland Center for Environmental Science (UMCES) should submit a report to the budget committees by September 1, 2007, on the actual repayment amount needed for fiscal 2008.

Information Request	**Author**	**Due Date**
Report on the actual repayment amount needed for fiscal 2008	UMCES	September 1, 2007

R30B34.00 University of Maryland Center for Environmental Science

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. *Reduce the unrestricted funds provided for the Oyster Production Facility. The fiscal 2008 allowance provides $117,500 to the University of Maryland Center for Environmental Science to support the new facility, which was to be constructed in fiscal 2008. However, the Governor's Capital Improvement Program for fiscal 2008 deferred construction until fiscal 2010. The project is not scheduled to receive any funds in fiscal 2008. Therefore, these unrestricted funds are not necessary.*	*117,500*	*UF*	
Total Reductions	*117,500*		

R30B34

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
Position	*283.11*	*283.11*		*0.00*
Unrestricted Fund	*22,593,320*	*22,475,820*	*117,500*	
Restricted Fund	*18,570,120*	*18,570,120*	*0*	
Total Funds	***41,163,440***	***41,045,940***	***117,500***	

Amendment No. 98

R30B35
University System of Maryland
University of Maryland Biotechnology Institute

Committee Narrative

Report on the Administrative Relocation of the Institute of Human Virology: The committees request the University System of Maryland (USM) to submit a report that provides an accounting of the financial aspects of the administrative relocation of the Institute of Human Virology from the University of Maryland Biotechnology Institute to the University of Maryland, Baltimore. The institutions plan to transfer funds related to the relocation through a budget amendment. The report shall be submitted 45 days prior to the submission of the budget amendment. This will allow the committees to review and comment on the financial plan.

Information Request	Author	Due Date
Report on the administrative relocation of the Institute of Human Virology	USM	45 days prior to submission of budget amendment

R30B36
University System of Maryland
University System of Maryland Office

Budget Amendments

Strike the following language:

~~, 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.~~

~~**Explanation:** This language will restrict $81,809 in current unrestricted funds in the University System of Maryland Office to be used only as a grant to the Hughes Center for Agro-Ecology at the University of Maryland, College Park.~~

Amendment No. 99

Committee Narrative

Report on the Operating Budgets of Shady Grove and Hagerstown: The operating budgets of the two University System of Maryland (USM) regional higher education centers are incorporated into the operating budget for the University System of Maryland Office (USMO). The operating budgets for Shady Grove and Hagerstown account for approximately 34% of the fiscal 2008 allowance for USMO. However, both centers receive revenues from other sources. The report should include details as to the revenues and expenditures for each USM regional center. Details should include State-supported and non-State-supported expenditures by program and by object to inform the committees as to the budgets of the regional centers. This information would increase the transparency of the operating budgets of Shady Grove and Hagerstown.

Information Request	Author	Due Date
Report on the operating budgets of the Shady Grove and Hagerstown regional higher education centers. The report should include prior year actual, working appropriation, and allowance	USMO	July 1, 2007; with request and allowance

R30B36

Tuition and Mandatory Fee Schedule: The University System of Maryland Office (USMO) should submit a detailed tuition and mandatory fee schedule of USM institutions with the allowance. The schedule should include all tuition rates and all mandatory fee rates. The mandatory fees should include a breakdown of auxiliary fees. The schedule should be submitted regardless of whether it has been approved by the Board of Regents. However, if applicable, it should be noted in the schedule that the rates are pending approval by the Board of Regents. Additionally, the final tuition and mandatory fee schedule should be submitted after it has been approved by the Board of Regents.

Information Request	Author	Due Date
Tuition and Mandatory Fee Schedule for all USM institutions including the fiscal 2008 working appropriation and the fiscal 2009 allowance	USMO	With allowance and upon approval by the USM Board of Regents

Institutional Aid Reports: The committees request that public four-year higher education institutions submit all categories (need-based, merit, mission, and athletic) of institutional aid data in the same format that it is submitted to Maryland Higher Education Commission with the budget request and allowance, including prior year actual, current year working, and allowance.

Information Request	Authors	Due Date
Report on all categories of institutional aid provided in the same format submitted to the Maryland Higher Education Commission	Institutions of Higher Education	With request and allowance

R62I
Maryland Higher Education Commission

Budget Amendments

R62I00.01 General Administration

Add the following language to the general fund appropriation:

, 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.

Explanation: *This language restricts $52,500 for studies that may be needed by the Commission to Develop the Maryland Model for Funding Higher Education. The commission is required to review options and make recommendations on a statewide funding framework for higher education that ensures accessibility, affordability, and quality of higher education; and the appropriate level of funding for historically black institutions to ensure that they are comparable and competitive with other public institutions. The commission must submit a final report by December 31, 2007.*

Amendment No. 100

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Reduction allows for approximately $7,000 over fiscal 2006 appropriation to provide information technology upgrades and support.~~	~~52,500~~	~~GF~~	
Total Reductions	~~52,500~~ *0*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	71.60	71.60		0.00
General Fund	6,510,132	~~6,457,632~~ *6,510,132*	~~52,500~~ *0*	
Special Fund	319,843	319,843	0	
Federal Fund	452,080	452,080	0	
Total Funds	**7,282,055**	~~**7,229,555**~~ ***7,282,055***	~~**52,500**~~ ***0***	

Amendment No. 101

R62I

R62I00.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Reduce Sellinger program by $1 million. Private institutions will still receive an increase of $7.6 million, or 15.2% over fiscal 2007.~~	~~1,000,000~~	~~GF~~	
Total Reductions	~~1,000,000~~ *0*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	58,551,065	~~57,551,065~~ *58,551,065*	~~1,000,000~~ *0*	
Total Funds	**58,551,065**	~~**57,551,065**~~ ***58,551,065***	~~**1,000,000**~~ ***0***	

Amendment No. 102

R62I00.07 Educational Grants

Add the following language to the 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.

Explanation: The language restricts the expenditure of funds until the commission reports to the budget committees on the plans for spending funds designated to enhance the State's four historically black institutions.

Information Request	Author	Due Date
Enhancement expenditure report	MHEC	July 1, 2007

R62I

Add the following language to the general fund appropriation:

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.

Explanation: Currently, funding for professional development schools (PDS) from local school systems varies from county to county. In fiscal 2006, local education agencies provided 7%, or $635,000 of funding for PDS activities in the State. However, the goal of PDS is to provide competent teachers and improve student performance and teacher retention. In-service teachers and administrators in the school systems also benefit from the partnership through professional development sessions and opportunities to serve as mentors to intern teachers. The language expresses the intent that local education agencies provide more funding to professional development schools.

Add the following language to the general fund appropriation:

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; 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.

Explanation: *The language requires the Maryland State Department of Education (MSDE), the Maryland Higher Education Commission (MHEC) and the University System of Maryland (USM) to provide actual fiscal 2007 data on the budgets for PDS activities, by funding source, for academic year 2006-2007 and a plan to distribute the grants before the funds may be expended.*

Information Request	***Authors***	***Due Date***
Professional School Development Report	*Maryland Higher Education Commission and the K-16 Council*	*August 1, 2007*

Amendment No. 103

R62I

Reduce appropriation for the purposes indicated:	Funds		Positions
1. ~~Delete~~ *Reduce* funds for professional development schools (PDS) *by $1 million*. ~~The Maryland Higher Education Commission and the K-16 Council noted that the PDS funding will enhance but not supplant existing funding for PDS. The $2 million allowed institutions of higher education to expand and enhance the capabilities of their PDS. The State is facing a significant structural deficit and local school systems should play a greater role in financing professional development schools.~~	~~2,000,000~~ *1,000,000*	~~GF~~ *GF*	
Total Reductions	~~2,000,000~~ *1,000,000*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	11,776,000	~~9,776,000~~ *10,776,000*	~~2,000,000~~ *1,000,000*	
Federal Fund	1,034,823	1,034,823	0	
Total Funds	**12,810,823**	**~~10,810,823~~** ***11,810,823***	**~~2,000,000~~** ***1,000,000***	

Amendment No. 104

R62I00.10 Educational Excellence Awards

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce Educational Excellence Awards (EEA) by ~~$1.2~~ *$1* million. EEA will still have an increase of ~~$1.1~~ *$1.3* million, or ~~1.5%~~ *1.8%* over fiscal 2007. Approximately ~~$1.2~~ *$1* million in carry-forward funds are likely to be available for need-based aid awards in fiscal 2008 that are not reflected in the allowance.	~~1,200,000~~ *1,000,000*	~~GF~~ *GF*	
Total Reductions	~~1,200,000~~ *1,000,000*		

R62I

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	78,449,177	~~77,249,177~~ *77,449,177*	~~1,200,000~~ *1,000,000*	
Federal Fund	609,204	609,204	0	
Total Funds	**79,058,381**	~~**77,858,381**~~ ***78,058,381***	~~**1,200,000**~~ ***1,000,000***	

Amendment No. 105

R75T
Higher Education

Budget Amendments

R75T00.01 Support for State Operated Institutions of Higher Education

Strike the following language:

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

~~**Explanation:** The language reduces the University System of Maryland's (USM) general fund appropriation by $4,662,500. This would reduce the funds available for enhancements by approximately one-sixth after allowing for enrollment growth. This would leave USM a total of $23,291,258 for enhancements not related to enrollment growth in the fiscal 2008 allowance.~~

Amendment No. 106

Strike the following language:

~~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.~~

~~**Explanation:** The University System of Maryland (USM) has determined a per student funding rate that was used to calculate the need for $7,257,000 to fund an additional 1,750 students at five USM institutions. However, the USM per student cost is overstated. When using a more realistic methodology, $4,382,350 would be sufficient to support an additional 1,750 students. This language reduces the general fund appropriation by $2,362,650.~~

Amendment No. 107

Amend the following language:

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.

Explanation: This language restricts the expenditure of funds until Morgan State University (MSU) submits a performance report on Access and Success funds that have been used in the past to improve retention and graduation rates.

Information Request	**Author**	**Due Date**
Access and Success accountability report	MSU	August 1, 2007

Strike the following language:

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

~~**Explanation:** The language reduces Morgan State University's (MSU) general fund appropriation by $542,823. This would leave MSU $2,714,116 for enhancements.~~

Amendment No. 108

Add the following language to the general fund appropriation:

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:

Institution	Amount
Bowie State University	$1,500,000
University of Maryland Eastern Shore	$1,500,000
Coppin State University	$1,500,000

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.

Explanation: This language restricts the expenditure of funds until Bowie State University (BSU), University of Maryland Eastern Shore (UMES), and Coppin State University (CSU) in conjunction with the University System of Maryland Office (USMO) submits a performance report on Access and Success funds that have been used in the past to improve retention and graduation rates.

Information Request	**Authors**	**Due Date**
Access and Success accountability report	BSU CSU UMES USMO	August 1, 2007

Add the following language to the general fund appropriation:

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.

Explanation: If the $0.7 million that is budgeted as the repayment installment on the master lease for the research vessel is in excess of the actual amount of the repayment, it is the intent of the General Assembly that the excess funds be applied to future payments of the lease. The master lease program provided $6 million for the design and construction of a research vessel. Expenditures for the vessel are expected to begin in May 2007. Lease repayments become due after expenditures begin. Because expenditures have not yet begun, the $0.7 million is an estimated repayment amount. The University of Maryland Center for Environmental Science (UMCES) shall submit a report to the budget committees by September 1, 2007, on the actual repayment amount needed for fiscal 2008.

Information Request	**Author**	**Due Date**
Report on the actual repayment amount needed for fiscal 2008	UMCES	September 1, 2007

R75T

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. *Reduce the general funds provided for the Oyster Production Facility. The fiscal 2008 allowance provides $117,500 to the University of Maryland Center for Environmental Science to support the new facility, which was to be constructed in fiscal 2008. However, the Governor's Capital Improvement Program for fiscal 2008 deferred construction until fiscal 2010. The project is not scheduled to receive any funds in fiscal 2008. Therefore, these general funds are not necessary.*	*117,500*	*GF*	
Total Reductions	*117,500*		

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
General Fund	*1,120,916,832*	*1,120,799,332*	*117,500*	
Special Fund	*6,751,376*	*6,751,376*	*0*	
Total Funds	***1,127,668,208***	***1,127,550,708***	***117,500***	

Amendment No. 109

S00A
Department of Housing and Community Development

Budget Amendments

Add the following language:

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.

Explanation: As provided in Section 4-502 through 4-505 of the Housing Article, the Secretary of the Department of Housing and Community Development (DHCD) is authorized to transfer funds among revolving grant and loan programs. However, large transfers may represent a significant reprogramming of resources and priorities set by the General Assembly when program funding levels are appropriated in the budget. The committees would like to stay apprised of DHCD's fund transfer activities and request that the department provide written notification to the committees 30 days prior to planned transfers that exceed $1 million.

Information Request	Author	Due Date
Notification of fund transfers that exceed $1 million	DHCD	30 days before funds are transferred

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Increase the budgeted turnover rate. The rate for fiscal 2008 is 3%, while from fiscal 2000 to 2007 the department's vacancy rate has averaged 6.6% (as of December 31 of each year). The reduction amount represents changing the rate from 3 to 4% and may be distributed among the department's divisions.	5,867 125,909 84,248	GF SF FF	
Total Reductions	216,024		0.00

S00A

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	37.00	37.00		0.00
General Fund	1,688,000	1,682,133	5,867	
Special Fund	1,903,918	1,778,009	125,909	
Federal Fund	10,421,663	10,337,415	84,248	
Total Funds	**14,013,581**	**13,797,557**	**216,024**	

S00A24.02 Neighborhood Revitalization – Capital Appropriation

Reduce appropriation for the purposes indicated:	Funds	Positions
1. Reduce funds for the Community Legacy Program. Budget bill language is recommended that would transfer $2 million in special funds from the Neighborhood Business Development Program to Community Legacy to partially replace the reduced funds.	3,500,000 GF	
Total Reductions	3,500,000	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	8,000,000	4,500,000	3,500,000	
Special Fund	6,000,000	6,000,000	0	
Federal Fund	10,000,000	10,000,000	0	
Total Funds	**24,000,000**	**20,500,000**	**3,500,000**	

Amend the following language:

, provided that $2,000,000 of this appropriation ~~shall~~ *is authorized to* be transferred from the Neighborhood Business Development Program to the Community Legacy Program within the Department of Housing and Community Development. *Funds not transferred to Community Legacy shall revert to the Neighborhood Business Development Program.*

Explanation: This transfer from the Neighborhood Business Development Program would partially replace a general fund reduction to the Community Legacy Program within the Department of Housing and Community Development.

Amendment No. 110

S50B
Maryland African American Museum Corporation

Budget Amendments

S50B01.01 General Administration

Add the following language to the 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.

Explanation: This language is consistent with previously expressed intent of the General Assembly concerning the level of State support provided to the Maryland African American Museum Corporation.

Add the following language to the general fund appropriation:

Further provided that $1,074,516 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.

Explanation: *The Maryland African American Museum Corporation (MAAMC) has an endowment that totals nearly $6 million in fiscal 2007. The museum reports that it is keeping these funds in two-week certificates of deposit until it meets with an investment advisor and develops a long-term investment plan. The museum likely could earn significantly more from investment income if the funds were placed in diversified investment vehicles. The State is a partner in the financial position of the museum; therefore, the State has an interest in how the museum handles its funds from private sources.*

Information Request	***Author***	***Due Date***
Investment and management of endowment funds	*MAAMC*	*45 days before funds are released*

Amendment No. 111

Committee Narrative

Memorandum of Understanding on Use of the General Fund Grant: The Maryland African American Museum Corporation (MAAMC) and the Department of Budget and Management (DBM) executed a Memorandum of Understanding (MOU) governing use of MAAMC's general fund grant for fiscal 2007. The committees request that a similar MOU be executed for fiscal 2008. The MOU should specify that the State intends to support no more than 50% of MAAMC's operating costs in fiscal 2008, which is consistent with previously expressed intent of the General Assembly.

Information Request	Authors	Due Date
MOU specifying use of the fiscal 2008 general fund grant	MAAMC DBM	July 1, 2007

~~**Management of Endowment Funds:** The Maryland African American Museum Corporation has an endowment that totals nearly $6 million in fiscal 2007. The museum reports that it is keeping these funds in two-week certificates of deposit until it meets with an investment advisor and develops a long-term investment plan. The museum likely could earn significantly more from investment income if the funds were placed in diversified investment vehicles.~~

~~The State is a partner in the financial position of the museum, and so the State has an interest in how the museum handles its funds from private sources. The budget committees request that the museum 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.~~

~~Information Request~~	~~Author~~	~~Due Date~~
~~Investment and management of endowment funds~~	~~MAAMC~~	~~December 1, 2007~~

T
Department of Business and Economic Development

Budget Amendments

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services

Add the following language to the 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 receipt of the report to review and comment.

Explanation: Many State agencies have challenges with reporting their performance data as part of the Managing for Results (MFR) process. In fact, the Office of Legislative Audits (OLA) has conducted 19 audits of MFR data since reporting began in fiscal 2000, and only 16 of 126 measures (13%) among agencies could be certified. Although MFR reporting problems are common, some agencies stand out. The Department of Business and Economic Development (DBED) is one of these; it ranks second worst among the agencies audited.

The budget committees have recognized DBED's MFR challenges and have twice adopted committee narrative asking OLA to determine if DBED has made improvements. DBED should be commended on the strides it has made to improve data collection with its new computer system. However, the will to institute data controls appears to be lacking. The report on performance reporting improvements should contain a letter from the Department of Budget and Management certifying that MFR control procedures are satisfactory.

Information Request	Author	Due Date
Report on performance reporting improvements	DBED	45 days before release of funds

T

DIVISION OF FINANCING PROGRAMS

T00F00.10 Rural Broadband Assistance Fund

Reduce appropriation for the purposes indicated:	Funds		Positions
1. *Delete Rural Broadband Assistance general funds. The funds can be replaced by special funds from the Maryland Economic Development Assistance Fund.*	*2,000,000*	*GF*	
Total Reductions	*2,000,000*		

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
General Fund	*2,000,000*	*0*	*2,000,000*	
Total Funds	***2,000,000***	***0***	***2,000,000***	

Amendment No. 112

T00F00.23 Maryland Economic Development Assistance Authority and Fund – Capital Appropriation

Reduce appropriation for the purposes indicated:	Funds		Positions
1. *Delete Maryland Economic Development Assistance general funds. These funds would be transferred to the rural broadband program but may be replaced by special funds.*	*2,000,000*	*GF*	
Total Reductions	*2,000,000*		

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
General Fund	*2,000,000*	*0*	*2,000,000*	
Special Fund	*20,000,000*	*20,000,000*	*0*	
Total Funds	***22,000,000***	***20,000,000***	***2,000,000***	

Amendment No. 113

Add the following language to the special fund appropriation:

, provided that $4,000,000 of this appropriation is authorized to be transferred to the Rural Broadband Assistance Fund within the Department of Business and Economic Development. Funds not transferred for this purpose shall revert to the Maryland Economic Development Assistance Fund.

Explanation: *The Maryland Economic Development Assistance Fund (MEDAF) fiscal 2008 allowance includes $2 million in general funds to be transferred to the Rural Broadband Assistance Fund. The rural broadband fund also has $2 million in general funds in the allowance. Both general fund appropriations can be deleted and replaced with a transfer of $4 million in special funds from MEDAF.*

Amendment No. 114

Budget Amendments

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.03 Maryland Tourism Board

Strike the following language:

~~, 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.~~

~~**Explanation:** This language will transfer funds from the Tourism Board to support expenditures for the Cecil County Breeders Fair.~~

Amendment No. 115

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Reduce Tourism Board funds. The reduction will improve the State's ability to address an expected deficit.~~	~~300,000~~	~~GF~~	
Total Reductions	~~300,000~~ *0*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	7,000,000	~~6,700,000~~ *7,000,000*	~~300,000~~ *0*	
Special Fund	600,000	600,000	0	
Total Funds	**7,600,000**	~~**7,300,000**~~ ***7,600,000***	~~**300,000**~~ ***0***	

Amendment No. 116

T00G00.05 Maryland State Arts Council

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce Maryland State Arts Council funds. The allowance exceeds the statutorily required appropriation.	200,000	GF	
Total Reductions	200,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	12.00	12.00		0.00
General Fund	15,397,003	15,197,003	200,000	
Special Fund	500,000	500,000	0	
Federal Fund	578,051	578,051	0	
Total Funds	**16,475,054**	**16,275,054**	**200,000**	

T00G00.06 Film Production Wage Credit Program

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Reduce Film Wage Rebate funds. This reduction will improve the State's ability to address an expected deficit and brings the funding back to the fiscal 2006 level.~~	~~2,875,000~~	~~GF~~	
Total Reductions	~~2,875,000~~ *0*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	6,875,000	~~4,000,000~~ *6,875,000*	~~2,875,000~~ *0*	
Total Funds	**6,875,000**	~~**4,000,000**~~ ***6,875,000***	~~**2,875,000**~~ ***0***	

Amendment No. 117

T50
Maryland Technology Development Corporation

Budget Amendments

T50T01.03 Maryland Stem Cell Research Fund

Reduce appropriation for the purposes indicated:	Funds		Positions
1. *Reduce funds for stem cell research. Considering the State's constrained fiscal condition and that this program just began in fiscal 2007, the program should receive no more than level funding.*	*10,000,000*	*GF*	
Total Reductions	*10,000,000*		

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
General Fund	*25,000,000*	*15,000,000*	*10,000,000*	
Total Funds	***25,000,000***	***15,000,000***	***10,000,000***	

Amendment No. 118

U00A
Department of the Environment

Committee Narrative

U00A01.11 Capital Appropriation – Bay Restoration Fund – Wastewater

Funding for Bay Restoration Fund Implementation: The committees are concerned about the potential for insufficient funding of Bay Restoration Fund (BRF) implementation. The Maryland Department of the Environment (MDE) estimates that the BRF program will issue a total of $530.0 million in revenue bonds through fiscal 2012, but that these revenue bonds will only support the initially anticipated cost of approximately $765.0 million to upgrade the 66 major wastewater treatment plants (WWTP). In addition, recent increases in estimated WWTP project constructions costs (due to energy and material costs) raise the concern that sufficient revenue may not be available to provide 100% grant funding for upgrade projects that begin construction in 2012 and beyond. Therefore, the committees request that MDE submit a report to the committees by July 1, 2007, which contains the following information:

- comparison of estimated and actual revenues, factors contributing to the variance, and options available for WWTP projects if sufficient Bay Restoration Funds are not available;
- comparison of construction bid estimates with actual bids, factors contributing to the difference, and how these cost factors may be mitigated; and
- how scheduling of projects has progressed relative to expectations, what the differences have been, and why they have occurred.

Information Request	Author	Due Date
Report on funding for the Bay Restoration Fund implementation	MDE	July 1, 2007

U00A

Budget Amendments

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Pollution Control Program

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Increase turnover for new positions from 6.51% to 25.00% to reflect the Department of Budget and Management's instructions for new positions. The agency may allocate this reduction across all programs.	35,162 18,054	SF FF	
Total Reductions	53,216		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	253.00	253.00		0.00
General Fund	12,981,287	12,981,287	0	
Special Fund	6,852,945	6,817,783	35,162	
Federal Fund	6,822,561	6,804,507	18,054	
Total Funds	**26,656,793**	**26,603,577**	**53,216**	

COORDINATING OFFICES

U00A10.01 Coordinating Offices

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funding for an environmental specialist IV PIN (#074043) that has been vacant longer than a year. This reduction still leaves the Maryland Department of the Environment with six new positions.	*47,336*	*GF*	*1.00*
Total Reductions	*47,336*		*1.00*

U00A

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
Position	*89.00*	*88.00*		*1.00*
General Fund	*3,882,558*	*3,835,222*	*47,336*	
Special Fund	*8,574,934*	*8,574,934*	*0*	
Federal Fund	*1,353,961*	*1,353,961*	*0*	
Total Funds	***13,811,453***	***13,764,117***	***47,336***	

Amendment No. 119

V
Department of Juvenile Services

Budget Amendments

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for cell phone expenditures. The department is in the process of reducing the number of cell phones issued and switching to lower cost plans.	100,000	GF	
2. Reduce funds for independent verification and validation (IV&V). The allowance provides $250,000 for IV&V of the Department of Juvenile Services' caseload management system and an in-development network to support education services. $150,000 for IV&V of the education network is included in the Major Information Technology Development Project Fund. The reduction leaves $100,000 for IV&V of the caseload management system.	150,000	GF	
3. Reduce funding for the installation of an education trailer at O'Farrell. Rather than purchasing the trailer, the Department of Juvenile Services can lease the trailer. O'Farrell is included in the facilities master plan for replacement.	66,000	GF	
Total Reductions	316,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	212.00	212.00		0.00
General Fund	30,144,155	29,828,155	316,000	
Special Fund	50,000	50,000	0	
Federal Fund	442,851	442,851	0	
Total Funds	**30,637,006**	**30,321,006**	**316,000**	

V

RESIDENTIAL OPERATIONS

V00E01.01 Residential Services

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for two teacher and one teacher aide positions based on the relinquishment of responsibility for education at the Carter Center to the Maryland State Department of Education (MSDE). The fiscal 2008 allowance includes 6 positions for MSDE to assume responsibility for education at the Carter Center (3 teaching positions, including a principal, 2 teacher's aides and 1 registrar). The Department of Juvenile Services indicated that it proposes to add the existing positions to the MSDE positions for a teaching complement of one principal, 5 teachers, plus 3 teachers' aides, a doubling of teaching capacity. The fiscal 2006 average daily population (ADP) at the Carter Center was 20, although the ADP may rise to 25. The proposed reduction would leave 4 teachers and 2 teachers' aides, including the principal, increasing teaching capacity by 50%.	188,000	GF	3.00
Total Reductions	188,000		3.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	106.00	103.00		3.00
General Fund	7,847,384	7,659,384	188,000	
Federal Fund	232,976	232,976	0	
Total Funds	**8,080,360**	**7,892,360**	**188,000**	

HEALTH SERVICES DIVISION

V00E02.01 Health Services Division

Add the following language to the general fund appropriation:

<u>, 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</u>

DJS in community-based settings. The report shall include specifics as to what behavioral health assessments are required to provide juvenile court judges with information necessary to make appropriate dispositions of youth and, if necessary, strategies for educating those judges as to what is an appropriate assessment. The report shall be provided to the budget committees by November 1, 2007, and the committees shall have 45 days to review and comment.

Explanation: Language in the 2006 Joint Chairmen's Report on ways to maximize federal fund claims for behavioral health assessments indicated some disagreement between the Departments of Juvenile Services (DJS) and Health and Mental Hygiene (DHMH) about whether evaluations funded by Medicaid were sufficient to meet the requirements of juvenile court judges. This language withholds funds until the departments jointly reconsider this issue. In addition, DJS and DHMH should examine if evidence-based therapies for delinquent youth currently funded by DJS but not covered by the State Medicaid Plan should be covered.

Information Request	Author	Due Date
Federal fund claims for mental health services	DJS DHMH	November 1, 2007

COMMUNITY JUSTICE SUPERVISION

V00E03.01 Community Services Supervision

Add the following language:

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.

Explanation: The fiscal 2008 allowance proposes a significant increase in funding in the Department of Juvenile Services (DJS) for community-based sex offender treatment. However, the department has not conducted any rigorous analysis of its currently funded programs. The language expresses legislative intent that the department should pursue grant and foundation funding in order to undertake such an evaluation.

Information Request	Author	Due Date
Evaluation of current community-based sex offender programming	DJS	30 days after completion

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce expansion of non-residential sex offender treatment services. This reduction still provides an additional $250,000 in fiscal 2008 for the expansion of this treatment option.	250,000	GF	
Total Reductions	250,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	652.95	652.95		0.00
General Fund	75,217,267	74,967,267	250,000	
Federal Fund	9,309,744	9,309,744	0	
Total Funds	**84,527,011**	**84,277,011**	**250,000**	

Committee Narrative

Facilities Master Plan: After many years, the Department of Juvenile Services (DJS) completed a Facilities Master Plan in 2006. That plan sets a clear policy direction for the department in terms of both its delivery of services regionally (including a restructuring of the current regional configuration) and also a reduction in its reliance on private committed residential placements. Underpinning that plan are significant capital and operating commitments that at this point remain largely unfunded. The committees request that the new leadership team at DJS evaluate the policy direction established by this plan and report back to them on how it intends to proceed, if at all, with its implementation.

Information Request	Author	Due Date
Evaluation of 2006 Facilities Master Plan	DJS	September 1, 2007

Education Programming for Committed Youth at the Regional Institute for Children and Adolescents (RICA) – Southern Maryland: For almost two years, the Department of Juvenile Services (DJS) in cooperation with the Department of Health and Mental Hygiene (DHMH) has developed special programming (Extended Diagnosis and Initial Treatment (EDIT)) for delinquent youth at RICA – Southern Maryland. However, while other youth in the residential program at RICA – Southern Maryland attend classes in the adjacent school building owned by the State but operated as a special education facility by the Prince George's public school system (Prince George's County schools), DJS youth in the EDIT program are served in a cramped space and receive only 4.5 hours of education per day (up from 3 hours per day in 2005). This

level of programming is below the standard of 5 hours per day set by DJS for its own facilities and the 6 hours per day in MSDE-operated programs. Further, the range of programming is severely limited by the resources (human and physical) available to this program. The committees request DJS work with DHMH, Maryland State Department of Education (MSDE), and Prince George's County schools to improve the educational opportunities afforded to the youth in the EDIT program. The committees request an update on progress made by October 1, 2007.

Information Request	Author	Due Date
Education Programming in EDIT program	DJS in consultation with DHMH, MSDE, and Prince George's County schools	October 1, 2007

Caseload Management System: The fiscal 2008 allowance includes funding for independent verification and validation (IV&V) of modifications and enhancements made to the Department of Juvenile Services' (DJS) caseload management system. Given the importance of this system to the department's operations, the committees request the department to provide them with a written summary of the conclusions reached by any IV&V analysis undertaken in fiscal 2008.

Information Request	Author	Due Date
IV&V of DJS' caseload management system	DJS	Within 30 days of the completion of any IV&V analysis

Non-traditional Grant Programs: A fiscal 2007 deficiency appropriation in the Department of Juvenile Services (DJS) supported one-time funding of non-traditional grant programs. This funding was made available in Baltimore City to individuals and small organizations to support a variety of community-based youth delinquency prevention programming. While the committees remain concerned that funding for this programming was provided by DJS when its fiscal 2007 budget was clearly inadequate to fund the services already required of it, they nonetheless believe in the potential value of these programs. As such, the committees encourage the executive branch through, for example the juvenile delinquency prevention and diversion funding available in the Governor's Office of Children, to investigate supporting these non-traditional programs statewide.

W
Department of State Police

Budget Amendments

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

Add the following language to the 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.

Explanation: This annual language was originally added because DSP had not been submitting its annual crime report in a timely manner. As such, this language withholds a portion of the department's general fund appropriation until the budget committees receive the 2006 Uniform Crime Report.

Information Request	Author	Due Date
2006 Uniform Crime Report	DSP	45 prior to expenditure of funds

W00A01.02 Field Operations Bureau

Add the following language to the 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 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.

Explanation: *This language limits the Department of State Police (DSP) to a pilot program to implement Electronic Citations until a report is submitted.*

Information Request	*Authors*	*Due Date*
Report on Status of Electronic Citation Pilot Program	*DSP in conjunction with Judiciary*	*February 1, 2008*

Amendment No. 120

W00A01.03 Homeland Security and Investigation Bureau

Add the following language to the general fund appropriation:

, provided that $125,479 of this general fund 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.

Explanation: The department has indicated the actual level of expenditures for investigations has consistently exceeded appropriated funding for this purpose. This language restricts the increase in investigative funds until the department submits a report on how it expends funds for the purpose of investigations.

Information Request	**Author**	**Due Date**
Report on Use of Investigative Funds	DSP	45 days prior to expenditure

W00A01.04 Support Services Bureau

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. Delete two positions that have been vacant for over one year. Position #013222, an administrative officer, and position #037188, a maintenance mechanic, are within the Support Services Bureau. The bureau appears to be fulfilling its responsibilities without filling these positions.	83,883	GF	2.00
Total Reductions	83,883		2.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	255.00	253.00		2.00
General Fund	44,416,222	44,332,339	83,883	
Special Fund	200,000	200,000	0	
Federal Fund	4,072,000	4,072,000	0	
Total Funds	**48,688,222**	**48,604,339**	**83,883**	

Committee Narrative

W00A01.05 State Aid for Police Protection Fund

Restoration of Local Police Aid Funding: *It is the intent of the committees, that as soon as practicable, a formula change enacted in the 2003 Budget Reconciliation and Financing Act (Chapter 203 of 2003) to divert a portion of local police aid to the Maryland State Police crime laboratory be repealed. The formula change constituted a permanent structural reduction to county aid rather than a temporary solution. The committees recognize that repealing the formula change constitutes a restoration of previous funding rather than the creation of new funding.*

Y
State Reserve Fund

Budget Amendments

Y01A02.01 Dedicated Purpose Account

Amend the following language:

~~Strike the following language in the 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~~

Explanation: ~~Current statute requires the repayment of $211.9 million from the general fund to the Maryland Transportation Authority in fiscal 2008 through fiscal 2010. The proposed deferral of $53 million in fiscal 2008 would require payment over two years instead of three. This will increase pressure on the general fund, which is already facing large projected deficits in fiscal 2009 and 2010.~~

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. Reduce funding for the Dedicated Purpose Account. This action reduces the appropriation to the Dedicated Purpose Account by $53 million. This amount was to be paid to the Maryland Transportation Authority for construction of the Intercounty Connector. However, due to changes in the construction and cash flow schedules, the money is not needed in fiscal 2008.	*53,000,000*	*GF*	
Total Reductions	*53,000,000*		

Effect	***Allowance***	***Appropriation***	***Amount Reduction***	***Position Reduction***
General Fund	*153,000,000*	*100,000,000*	*53,000,000*	
Total Funds	***153,000,000***	***100,000,000***	***53,000,000***	

Y

Technical Amendment

Strike the following language:

~~Maryland Transportation Authority…… 53,000,000~~

Explanation: This is a technical amendment to reflect a reduction in the Dedicated Purpose Account appropriation.

Amendment No. 121

Y01A03.01 Economic Development Opportunities Program Account

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete Sunny Day funds. This reduction will improve the State's ability to address an expected deficit.	2,000,000	GF	
Total Reductions	2,000,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	2,000,000	0	2,000,000	
Total Funds	**2,000,000**	**0**	**2,000,000**	

G20J
Maryland State Retirement and Pension Systems
State Retirement Agency

Fiscal 2007 Deficiency

G20J01.02

Strike the following language:

~~, 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.~~

~~**Explanation:** The Maryland Pension Administration System project has been proceeding despite vacancies in key agency positions, most notably executive director, chief information officer, and MPAS project manager. Moreover, the project's design has not been reviewed by external experts to determine whether it presents the best alternative for addressing the agency's needs and is technically sound. The language leaves in place $150,000 to pay for IV&V, but makes the rest of the deficiency appropriation contingent on filling two of the vacant positions and completing an IV&V on the MPAS design and architecture.~~

~~**Information Request**~~	~~**Author**~~	~~**Due Date**~~
~~MPAS IV&V report~~	~~IV&V contractor to the State Retirement Agency~~	~~Open~~

Amendment No. 122

M00Q
Department of Health and Mental Hygiene
Medical Care Programs Administration

Fiscal 2007 Deficiency

M00Q01.03 Medical Care Provider Reimbursements

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce deficiency appropriation due to favorable enrollment trends. The new federal requirement that states verify the citizenship of all Medicaid enrollees has reduced enrollment in fiscal 2007 generating a small general fund surplus.	7,000,000	GF	
Total Reductions	7,000,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	26,000,000	19,000,000	7,000,000	
Total Funds	**26,000,000**	**19,000,000**	**7,000,000**	

V
Department of Juvenile Services

Fiscal 2007 Deficiency

V00E01.13

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for security services at the Hickey School based on actual contract costs. Only $567,000 will be needed to support this contract in fiscal 2007.	165,000	GF	
Total Reductions	165,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	732,203	567,203	165,000	
Total Funds	**732,203**	**567,203**	**165,000**	

Budget Amendments

Section 2 Restricted Appropriations

Amend the following section:

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)~~ *(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~~ *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.*

Explanation: Amendments to this section remove the authorization for the Governor to unilaterally withhold allotments from agencies and provide a process for the release of funds restricted by the General Assembly. *Amendments return Section 2 to the original in the 2008 budget bill.*

~~**Information Request**~~	~~**Author**~~	~~**Due Date**~~
~~List of appropriations for each program in the State budget~~	~~DBM~~	~~Prior to July 1, 2007~~

Amendment No. 123

Section 17 Using Funds for Their Intended Purpose

Add the following section:

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.

Explanation: This amendment withdraws the opportunity for the Secretary of Budget and Management to redirect certain funds for other purposes and makes it possible for the Office of Legislative Audits to track the disposition of funds in Comptroller objects 0152, 0154, 0217, 0305, and 0322.

Section 18 Office of Administrative Hearings Funding Reduction

Add the following section:

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:

Fund	Amount
General	1,419
Special	1,452
Federal	396
Higher Education (current unrestricted funds)	33

Explanation: Budget bill language reduces OAH's fiscal 2008 allowance by $3,300 to reflect a reduction in telephone expenditures. The budget bill language directs the Governor to develop a schedule for reallocating funds resulting from this reduction to various State departments and agencies that refer administrative hearing cases to OAH for adjudication. This reallocation schedule should be based on the percent of cases that each department or agency contributes to OAH's total caseload. Furthermore, the total reduction should be split as indicated above among general, special, federal, and higher education current unrestricted funds.

Section 19 Increase Turnover in Treasury Management and Insurance Management

Add the following section:

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 least the amounts indicated for the budgetary fund types listed:

Fund	Amount
General	15,997
Special	5,332
Federal	5,332

Explanation: Increase turnover to 5% to more closely reflect historical vacancy levels. For the past two years the vacancy rate has not dropped below 12.5%. The total reduction is $68,879.

Section 20 Homeland Security Spending

Add the following section:

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.

Explanation: Consolidated information on funds that have been made available for the purpose of homeland security is not readily available. This report will provide that information.

Information Request	**Author**	**Due Date**
Homeland Security Allocations and Expenditures Annual Report	Governor's Office of Homeland Security	October 1, 2007

Section 21 Maryland Aviation Administration Agreements

Add the following section:

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.

Explanation: A recent audit of the Maryland Aviation Administration (MAA) found that an agreement was entered into on MAA's behalf that guaranteed a certain level of profit to an airline. Unbeknownst to the General Assembly, this agreement was a potential liability of the Transportation Trust Fund of up to $5.5 million annually. This language requires that any agreements for joint marketing services, the waiver of certain airport fees, and agreements guaranteeing an airline's profit or return on sales must be approved by the Board of Public Works (if not using the standard agreement form) and a summary of all such reports must be included in the Maryland Aviation Commission's (MAC) annual report. Additionally, for all agreements guaranteeing an airline's profit or return on sales, the executive director of MAA or the Secretary of the Maryland Department of Transportation must meet with the appropriate budget committee and subcommittee chairmen and the Department of Legislative Services.

Information Request	**Author**	**Due Date**
Report summarizing all agreements reached with airlines concerning fee waivers, joint marketing services, and guarantees of an airline's profit	MAC	January 15, 2008

Section 22 Information Resources Management Administration Funding Reduction

Add the following section:

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:

Fund	Amount
General	$65,000
Special	30,000
Federal	30,000.

Explanation: Reduce funds for data processing communications expenses. This reduction still provides a $100,000 increase over the most recent actual.

Section 23 Report on Maryland State Department of Education Federal Grants

Add the following section:

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.

Explanation: Due to the extensive federal grants received by the Maryland State Department of Education and the variation in grant periods, the General Assembly should be updated on the status of the department's grants. This report shall be submitted by December 15, 2007.

Information Request	Author	Due Date
Report on federal grants	MSDE	December 15, 2007

Section 24 Office of Information Technology Funding Reduction

Add the following section:

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:

Fund	Amount
General	$132,000
Special	44,000
Federal	44,000.

Explanation: Reduce funds for one long-term vacancy and outside consulting services. The vacant position (060300) has been vacant for more than 12 months and accounts for $63,000 in reimbursable funds. The reduction in outside consulting services ($113,000 general funds, $157,000 reimbursable funds) leaves the Office of Information Technology with just over $4.2 million for such consulting services. After excluding funding of Independent Verification and Validation, this reduction would level-fund outside consulting contracts from fiscal 2007 to 2008.

Section 25 Across-the-board Reductions and Higher Education

Add the following section:

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.

Explanation: This section explicitly applies reductions intended for the full Executive Branch to the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College, unless their exclusion is specifically stated.

Section 26 Injured Workers' Insurance Fund Accounts

Add the following section:

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.

Explanation: This section provides continuation of a system to track workers' compensation payments to IWIF for payment of claims, current expenses, and funded liability for incurred losses by the State.

Information Request	Author	Due Date
Report on status of ledger control account	IWIF	Monthly beginning July 1, 2007

Section 27 Reporting Federal Monies

Add the following section:

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.

Explanation: This annual language provides for consistent reporting of federal monies received by the State.

Information Request	Author	Due Date
Report of components of each federal fund appropriation	DBM	With submission of the fiscal 2009 budget

Section 28 Capital Fund Budgeting

Add the following section:

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.

Explanation: This annual language requires that capital funds be budgeted in separate eight-digit programs to aid in the identification of individual capital projects.

Section 29 Federal Fund Spending

Add the following section:

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.

Explanation: This annual language defines the policies under which federal funds shall be used in the State budget.

Section 30 Report on Indirect Costs

Add the following section:

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.

Explanation: This is annual language that requires a report on indirect costs and disallows waivers of statewide cost recovery, requiring that recovered funds may only be transferred to the general fund.

Information Request	Author	Due Date
Annual report on indirect costs	Department of Budget and Management	With submission of Governor's fiscal 2009 budget books

Section 31 Executive Long-term Forecast

Add the following section:

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.

Explanation: This annual language provides for the delivery of the executive's general fund forecast and defines the conditions under which it is to be provided.

Information Request	Author	Due Date
Executive's general fund forecast	Department of Budget and Management	With submission of Governor's fiscal 2009 budget books

Section 32 Reporting of Budget Data and Organizational Charts

Add the following section:

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 in 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.

Explanation: This annual language provides for consistent reporting of fiscal 2007, 2008, and 2009 budget data, and for the third year provides for the submission of department, unit, agency, office, and institutions' organizational charts to the Department of Legislative Services with the allowance.

Section 33 Maintenance of Accounting Systems

Add the following section:

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.

Explanation: This annual language requires the maintenance of accounting systems for certain programs, states the intent of the General Assembly that general funds not disbursed be reverted, and requires reporting of disbursements by the Department of Health and Mental Hygiene (DHMH), the Maryland State Department of Education (MSDE), and the Department of Human Resources (DHR).

Information Request	**Authors**	**Due Date**
Report on appropriations and disbursements in M00Q01.03, R00A02.07, and N00G00.01	DHMH MSDE DHR	November 1, 2007 March 1, 2008 June 1, 2008

Section 34 Statewide Subobjects

Add the following section:

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.

Explanation: Agencies have treated two potentially notable personnel expenditures inconsistently. Some agencies in the past have budgeted vacation leave payout and expenditures related to hiring above the minimum rate in subobject 0110. Both of these are expenditures that

other agencies have taken into consideration when calculating their turnover expectancy because they budgeted them within regular earnings (subobject 0101). By treating these expenditures differently in different agencies, it is difficult to consistently calculate and adequately compare turnover expectancy between agencies or to an agency's vacancy experience.

The addition of the cell phone expenditure subobject was necessary because it was found that without it, agencies were inconsistently budgeting cell phone expenditures, using as many as 30 different subobjects. That practice made cell phone expenditures extremely difficult to track.

Agencies also have the option of using subobjects 0110 and 0199 for various purposes, making it possible that expenditures more appropriately budgeted elsewhere will be reflected in these undefined categories.

Section 35 Interagency Agreements

Add the following section:

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.

Explanation: The language requires all State agencies and public institutions of higher education to report on all interagency agreements between State agencies and public institutions of higher education having a total potential expenditure over the term of the agreement in excess of $100,000. This applies only to agreements for the purchase of goods and/or services and does not apply to grants or space agreements between State agencies and public institutions of higher education. Further, it requires that the Department of Budget and Management (DBM) submit a consolidated report on all agreements by December 1, 2007, to the budget committees and the Department of Legislative Services.

Information Request	**Author**	**Due Date**
Consolidated report on all interagency agreements	DBM	December 1, 2007

Section 36 Budget Amendments

Add the following section:

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 shall continue policies and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation.

Explanation: This revised annual language defines the process under which budget amendments may be used.

Section 37 Secretary's or Acting Secretary's Nomination and Salary

Add the following section:

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.

Explanation: This language ensures that the intentions of the Senate are reflected in the payment of executive salaries.

Section 38 The "Rule of 50"

Amend the following language:

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.

Explanation: This annual language, the "Rule of 50", limits the number of positions that may be added after the beginning of the fiscal year to 50 and provides for exceptions to the limit.

Information Request	**Author**	**Due Date**
Certification of the status of positions created with non-State funding sources during fiscal 2004, 2005, 2006, 2007, and 2008	DBM	June 30, 2008
Positions created within the Department of Human Resources with non-Local Management Board grants	*DHR*	*December 1, 2007*

Amendment No. 124

Section 39 Position Reporting Requirement

Add the following section:

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.

Explanation: This is annual language providing reporting requirements for regular and contractual State positions.

Information Request	Author	Due Date
Total number of FTEs on June 30 and July 1, 2007	DBM	July 14, 2007
Report on the creation, transfer, or abolition of regular positions	DBM	As needed

Section 40 Executive Pay Plan Salaries

Add the following section:

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.

Explanation: Legislation adopted during the 2000 session altered the structure of the EPP to give the Governor flexibility to compensate executives at appropriate levels within broad salary bands established for their positions, without reference to a rigid schedule of steps, and through other compensation methods such as a flat rate salary. These reports fulfill a requirement for documentation of any specific recruitment, retention, or other issues that warrant a pay increase.

Information Request	Authors	Due Date
Report of all Executive Pay Plan positions	Department of Budget and Management Maryland Department of Transportation	July 15, 2007 October 15, 2007 January 15, 2008 April 15, 2008

Section 41 Positions Abolished in the Budget

Add the following section:

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.

Explanation: This language prevents employees from being moved into positions abolished in the budget. It also allows that incumbents in abolished positions may continue State employment in another position.

Section 42 Accounting of Health Plan Receipts and Spending

Amend the following language:

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.

Explanation: This language provides an accounting of the health plan revenues received and expenditures made on behalf of State employees and retirees.

Information Request	Author	Due Date
Accounting of the employee and retiree health plan revenues and expenditures	Department of Budget and Management	~~November 1, 2007~~ *With submission of Governor's fiscal 2009 budget books*

Amendment No. 125

Section 43 Other Post Employment Benefit Expenditures

Amend the following language:

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.

Explanation: This section provides for the establishment of a subobject to capture Other Post Employment Benefits expenditures.

Amendment No. 126

Section 44 Helicopter Procurement Decisions

Add the following section:

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.

Explanation: This language expresses the intent of the General Assembly that the interests of helicopter pilots of the Maryland State Police be represented regarding fleet replacement issues.

Section 45 Hiring Freeze Reduction

Amend the following language:

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.

Explanation: The contrast between the budgeted fiscal 2008 Executive Branch general fund turnover expectancy rate of 4.5% and agencies' vacancy rates (8.3% on December 31, 2006) has grown. Further, the executive targeted $5,000,000 in general funds for a fiscal 2007 reversion approved by the Board of Public Works on February 28, 2007, due to the effects of the hiring freeze re-issued to State agencies on February 17, 2007. This ~~$7.0~~ *$10.0* million general fund reduction recognizes the ongoing budgetary savings in fiscal 2008 due to the hiring freeze.

Information Request	Authors	Due Date
Report on allocation of turnover reduction	DBM	July 15, 2007

Amendment No. 127

Section 46 New Positions in Agencies with High Vacancy Rates Disallowed

Add the following section:

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.

Explanation: *The Spending Affordability Committee recommended in its 2006 report that new positions should be created only when it can be demonstrated that existing vacant positions are filled to the extent feasible. To encourage agencies to fill vacancies, the committee recommended that no new positions be authorized in principal units in the Executive Branch, exclusive of higher education, with vacancy rates in excess of 8%. Exceptions were made for positions necessary to staff new facilities or to implement legislation.*

Information Request	***Author***	***Due Date***
Status of new positions	*Department of Budget and Management*	*July 15, 2007*

Amendment No. 128

Technical Amendment

Renumber SECTION 46. as SECTION 47. and renumber SECTION 47. as SECTION 48.

Amendment No. 129

G20J
Maryland State Retirement and Pension Systems
State Retirement Agency

Supplemental Budget No. 1

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.01 State Retirement Agency

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funding for 10 contractual conversions approved by the Board of Public Works. The agency converted 13 contractual positions into 10 regular positions under the authority of budget bill language that allows the Board of Public Works to approve contractual conversions at the rate of 1 regular position for every 1.25 contractual positions. However, the language states explicitly that agency funds cannot increase in the current budget year or the subsequent two years as a result of such conversions. The agency is not entitled to funding for these positions until fiscal 2010.	40,615	SF	
Total Reductions	40,615		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	12.00	12.00		0.00
Special Fund	203,046	162,431	40,615	
Total Funds	**203,046**	**162,431**	**40,615**	

N00C
Department of Human Resources
Community Services Administration

Supplemental Budget No. 1

N00C01.12 Office of Home Energy Programs

Add the following language to the 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.

Explanation: The supplemental budget provides a fiscal 2007 deficiency appropriation for the Department of Human Resources (DHR) energy assistance programs in the amount of $14.5 million by withdrawing $10.0 million in special funds from the fiscal 2008 allowance. According to DHR projections, the energy assistance programs will need $14.5 million in special funds from the Dedicated Purpose Account for the remainder of fiscal 2007. The withdrawal funds from the fiscal 2008 appropriation will cause a 20% decrease in funding for energy assistance in fiscal 2008, while at the same time ratepayers will be experiencing significant rate increases. This language provides DHR access to the $14.5 million in special funds only after the department has exhausted all other fund sources.

E20B
State Treasurer's Office

Supplemental No. 2

E20B02.02 Insurance Coverage

Amend the following language:

~~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:~~		
~~Asst. Attorney Gen VII~~	~~3.00~~	~~173,844~~
~~Treasury Spec. IV~~	~~2.00~~	~~74,190~~
~~Fringe Benefits~~		~~85,904~~
~~Turnover Expectancy~~		~~-86,885~~
~~Object .01 Salaries, Wages and Fringe Benefits~~		~~247,053~~

~~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:		
Asst. Attorney Gen VII	*3.00*	*173,844*
Treasury Spec. IV	*2.00*	*74,190*
Fringe Benefits		*85,904*
Turnover Expectancy		*-86,885*
Object .01 Salaries, Wages and Fringe Benefits		*247,053*

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.

Explanation: ~~The need to create additional Assistant Attorneys General positions has not been demonstrated. This reduction is intended to help limit the growth in State positions.~~ *Restores language struck by the House.*

Amendment No. 130

M00M
Department of Health and Mental Hygiene
Developmental Disabilities Administration

Supplemental Budget No. 2

M00M02.01 Services and Institutional Operations – Rosewood Center

Add the following language to the 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.

Explanation: This language restricts $1,530,000 until the Department of Health and Mental Hygiene (DHMH) submits a detailed plan on how it plans to spend the additional operating funds for Rosewood State Residential Center.

Information Request	Author	Due Date
Plan to spend additional operating funds at Rosewood	DHMH	45 days prior to the expenditure of funds

M00P
Department of Health and Mental Hygiene
Deputy Secretary for Health Care Financing

Supplemental Budget No. 2

M00P01.01 Executive Direction

Add the following language:

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.

Explanation: This language restricts $2,000,000 until the Department of Health and Mental Hygiene (DHMH) submits a detailed outline on how it plans to spend the Money Follows the Person planning funds.

Information Request	Author	Due Date
Expenditure of Money Follows the Person planning funds	DHMH	45 days prior to the expenditure of funds

M00Q
Department of Health and Mental Hygiene
Medical Care Programs Administration

Supplemental Budget No. 2

M00Q01.02 Office of Operations, Eligibility, and Pharmacy

Amend the following language added to the 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.

Amend the following language added to the 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.

Explanation: Adds House Bill 754 to the list of bills upon which the appropriation is contingent.

M00Q

Supplemental Budget No. 2

M00Q01.07 Maryland Children's Health Program

Amend the following language added to the 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.

Amend the following language added to the 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.

Amend the following language added to the 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.

Explanation: Adds House Bill 754 to the list of bills upon which the appropriation is contingent.

Supplemental Budget No. 2

R62I00.07 Educational Grants

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Delete funds for grant to Harry R. Hughes Center for Agro-Ecology, Inc. The University of Maryland, College Park should fund within its existing budget.~~	~~81,809~~	~~GF~~	
Total Reductions	~~81,809~~ *0*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	81,809	~~0~~ *81,809*	~~81,809~~ *0*	
Total Funds	**81,809**	~~**0**~~ ***81,809***	~~**81,809**~~ ***0***	

Amendment No. 131

T
Department of Business and Economic Development

Supplemental Budget No. 2 – Deficiency

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.03 Maryland Tourism Board

Reduce appropriation for the purposes indicated:	Funds		Positions
~~1. Delete funds for the Tourism Board that are instead transferred to the Maryland Zoo in Baltimore.~~	~~600,000~~	~~SF~~	
Total Reductions	~~600,000~~ *0*		

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Special Fund	600,000	~~0~~ *600,000*	~~600,000~~ *0*	
Total Funds	**600,000**	~~**0**~~ ***600,000***	~~**600,000**~~ ***0***	

Amendment No. 132

Strike the following language:

~~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.~~

~~**Explanation:** This language directs the department to immediately request a transfer of funds from the Tourism Board to support operating expenditures for the Maryland Zoo in Baltimore.~~

Amendment No. 133

V
Department of Juvenile Services

Supplemental Budget No. 2

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for the installation of modular health services buildings at Cheltenham and the Hickey School. The proposed modular buildings are part of the proposed improvements at these two facilities related to a prior Civil Rights of Institutionalized Persons Act investigation of these two facilities and a subsequent agreement between the U.S. Department of Justice and the Department of Juvenile Services (DJS). The proposed funding of $1 million is an estimate for site preparation and the purchase of modular buildings. The reduction is based on recent costs of site preparation at DJS facilities and savings from leasing rather than purchasing the buildings.	400,000	GF	
Total Reductions	400,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	1,000,000	600,000	400,000	
Total Funds	**1,000,000**	**600,000**	**400,000**	

Supplemental Budget No. 2

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funds for the rehabilitation and stabilization of three structures owned by the Department of Juvenile Services (DJS) adjacent to the Baltimore City Juvenile Justice Center (BCJJC). As requested by the legislature, DJS is in the process of preparing plans for the substantial expansion of educational space at BCJJC (this expansion is included in the Capital Improvement Program beginning in fiscal 2009). The expansion will result in the displacement of existing tenants at BCJJC. Since the rationale for the BCJJC was as a "one-stop shop" for youth in the juvenile justice system from that area, re-locating those displaced tenants as closely as possible to the current building needs to be considered. As such, DJS should evaluate what it wants to do with these adjacent structures in the context of developing that plan.	356,000	GF	
Total Reductions	356,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	356,000	0	356,000	
Total Funds	**356,000**	**0**	**356,000**	

Supplemental Budget No. 2
Amendments to House Bill 50/Senate Bill 55

Supplemental Budget No. 2

Amend the following language:

~~Amendment No. 4:~~

~~On page 110, after line 13, insert "Harry R. Hughes Center for the 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 the Agro-Ecology Inc. ……..81,809".

Includes the Harry R. Hughes Center for Agro-Ecology, Inc. as a grant recipient within R62I00.07 Educational Grants.

Explanation: ~~Technical amendment reflecting changes made to Supplemental No. 2.~~ *Restores language struck by the House.*

Amendment No. 134

EXHIBIT K

Senate Budget and Taxation Committee

Report on House Bill 50 – the Budget Bill

Maryland General Assembly
Annapolis, Maryland

March 19, 2007

Contents

	Page
Fiscal 2008 Budget Highlights, Budget Bill (House Bill 50), As Amended by the Senate Budget and Taxation Committee	1
Budget Summary	3
State Expenditures – General Funds	4
Proposed Budget Reductions	5
Structural Deficit Projected to Exceed $1.5 Billion by Fiscal 2009	7
Fiscal Note – Summary of the Budget Bill – House Bill 50	8
Senate Budget and Taxation Committee Status as of March 19, 2007	9

Fiscal 2008 Budget Highlights
Budget Bill (House Bill 50)
As Amended by the Senate Budget and Taxation Committee

---

1. **Maintains the State's Commitment to the Public Schools** – Education aid will be almost $5.2 billion, including an unprecedented increase of $686 million, or 15.3%. Education aid now represents 35% of the general fund budget.

2. **Makes Higher Education More Affordable While Continuing to Enhance Programs –** Additional general funds available for higher education increase 11.8%. This provides Maryland's State colleges and universities sufficient funding to hold undergraduate tuition rates level and accommodate additional enrollment. Community colleges will receive an additional $38 million – an increase of over 18%.

3. **Protects Healthcare Programs for Low-income Marylanders –** Medicaid funding grows $282 million and includes monies to increase physician reimbursement rates, restore Medicaid services for legal immigrants, and raise reimbursement rates for nursing homes.

4. **Provides Full Funding for State and Local Land Preservation and Parkland Enhancement –** There is $273 million in funds for land preservation and related programs. About $98 million of this funding will go to local governments through Program Open Space.

5. **Continues Efforts to Protect the Environment and Restore the Chesapeake Bay –** Bay Restoration Funds for enhanced nutrient removal, septic system upgrades, and sewer rehabilitation total $91 million, an increase of $5 million, or 6%.

6. **Enhances Salaries and Benefits for State Workers –** All employees will receive a 2% general salary increase, and the budget includes funding for pension system enhancements enacted last year.

7. **Earmarks New Funds for Important Initiatives –** There is $26 million to continue phasing out hospital day limits under the Medicaid program, new funding for developing community-based services for children with mental or developmental disabilities ($16.5 million), and $5 million additional for drug treatment programs.

8. **Constrains Growth in the Budget and Leaves a Significant Fund Balance** – The general fund budget, adjusting for the commitment to fully fund K-12 education, only grows 1.8%. Cash balances total $940 million.

9. **Meets the Spending Affordability Limit –** Spending subject to spending affordability limits is reduced $103 million, resulting in a budget that is under the 7.9% Spending Affordability Committee limit on spending growth.

Budget Summary
Fiscal 2008
($ in Millions)

General Fund

	Admin.	House	B&T
Starting Balance	$208.7	$208.2	$208.2
Reductions to Fiscal 2007 Deficiency Request		7.2	7.2
Adjusted Starting Balance	**$208.7**	**$215.3**	**$215.3**
Revenues – BRE March Estimate	13,427.1	13,427.1	13,427.1
Other Revenues	20.5	20.8	20.8
Transfer from Rainy Day Fund	978.0	978.0	978.0
Total Revenues and Balance	**$14,634.2**	**$14,641.2**	**$14,641.2**
Expenditures – Governor's Allowance*	$14,577.7	$14,577.7	$14,577.7
Appropriation to Rainy Day Fund	162.8	162.8	162.8
Expenditure Reductions**	-20.0	-125.2	-161.1
Expenditure Reductions – Legislation	-54.3	-5.5	-5.5
Total Expenditures	**$14,666.2**	**$14,609.7**	**$14,573.9**
Revenues Less Expenditures	-32.0	31.4	67.3
Ending Balance* **	**-$32.0**	**$31.4**	**$67.3**

Cash Position

General Fund Balance	-$32.0	$31.4	$67.3
Rainy Day Fund Balance – June 30, 2008	673.7	673.7	673.7
Dedicated Purpose – Future Retiree Health Costs	200.0	200.0	200.0
Total	**$841.7**	**$905.1**	**$941.0**
Cash and Rainy Day Fund Over 5%	-$31.0	$32.4	$68.3

*Includes Supplemental Budgets 1 and 2.

**Reductions assumed by the Administration in Supplemental Budget 2.

***Administration's budget plan was balanced until March revenue write-down of $50 million.

BRE: Maryland Board of Revenue Estimates

State Expenditures – General Funds
($ in Millions)

Category	Work. Appr. FY 2007	Allowance FY 2008	SBT Reductions [1] FY 2008	SBT Appropriation FY 2008	FY 2007 to FY 2008 $ Change	FY 2007 to FY 2008 % Change
Debt Service	$0.0	$29.3	$0.0	$29.3	$29.3	n/a
Aid to Local Governments						
County/Municipal	$231.1	$244.3	$0.7	$243.6	$12.5	5.4%
Community Colleges	205.9	243.7	0.0	243.7	37.8	18.4%
Education/Libraries	4,534.8	5,233.0	6.0	5,227.0	692.1	15.3%
Health	63.7	66.6	0.0	66.6	2.9	4.5%
	$5,035.5	**$5,787.5**	**$6.7**	**$5,780.8**	**$745.4**	**14.8%**
Entitlements						
Foster Care Payments	$248.8	$248.3	$0.0	$248.3	-$0.5	-0.2%
Assistance Payments	43.6	43.6	0.0	43.6	0.0	0.0%
Medical Assistance	2,169.9	2,278.7	10.0	2,268.7	98.7	4.6%
Property Tax Credits	70.0	62.4	0.0	62.4	-7.7	-10.9%
	$2,532.3	**$2,632.9**	**$10.0**	**$2,622.9**	**$90.6**	**3.6%**
State Agencies						
Health	$1,333.5	$1,397.3	$5.6	$1,391.7	$58.1	4.4%
Human Resources	281.2	284.4	0.3	284.0	2.9	1.0%
Systems Reform Initiative	32.2	52.7	4.0	48.7	16.5	51.3%
Juvenile Services	216.6	233.4	1.5	231.9	15.3	7.1%
Public Safety/Police	1,167.5	1,205.0	1.4	1,203.5	36.1	3.1%
Higher Education	1,047.4	1,120.9	0.1	1,120.8	73.4	7.0%
Other Education	396.7	415.2	16.0	399.2	2.4	0.6%
Agric./Natl. Res./Environment	140.9	145.4	0.0	145.3	4.4	3.1%
Other Executive Agencies	615.8	644.4	14.7	629.8	13.9	2.3%
Judicial/Legislative	397.7	431.0	15.6	415.4	17.7	4.5%
Across-the-Board Cuts	0.0	0.0	10.0	-10.0	-10.0	n/a
	$5,629.5	**$5,929.6**	**$69.3**	**$5,860.3**	**$230.8**	**4.1%**
Subtotal	**$13,197.3**	**$14,379.4**	**$86.0**	**$14,293.4**	**$1,096.1**	**8.3%**
Deficiencies	122.3	0.0	0.0	0.0	-122.3	-100.0%
Targeted Reversions	-62.1	0.0	0.0	0.0	62.1	-100.0%
Total Operating	**$13,257.5**	**$14,379.4**	**$86.0**	**$14,293.4**	**$1,035.9**	**7.8%**
Capital/Heritage Reserve Fund	166.2	75.3	27.6	47.7	-118.5	-71.3%
Transfer to MdTA	53.0	53.0	53.0	0.0	-53.0	-100.0%
Contingent Reductions	0.0	-54.3	-54.3	0.0	0.0	n/a
Reversions	-20.0	-30.0	0.0	-30.0	-10.0	50.0%
Appropriations	**$13,456.7**	**$14,423.4**	**$112.3**	**$14,311.1**	**$854.4**	**6.3%**
Reserve Funds [2]	718.4	262.8	0.0	262.8	-455.6	-63.4%
Grand Total	**$14,175.1**	**$14,686.2**	**$112.3**	**$14,573.9**	**$398.8**	**2.8%**

MdTA: Maryland Transportation Authority

[1] The Senate Budget and Taxation Committee cut a total of $166.6 million from the allowance; however, $53 million of the reductions were proposed in the Governor's budget contingent on legislation. Consequently, net reductions total $112.3 million.

[2] Excludes $50 million in fiscal 2006 and $53 million in fiscal 2007 and 2008 appropriated to the Dedicated Purpose Account that is to be transferred to MdTA. These monies are included in the transfer to MdTA line.

Note: Fiscal 2007 deficiencies include $122.3 million in operating and $1.4 million in capital for total general fund deficiencies of $123.7 million. These figures reflect Senate Budget and Taxation Committee cuts of $7.2 million.

Proposed Budget Reductions
House Bill 50
Fiscal 2008
($ in Millions)

General Funds

	House	B&T	Diff.
Local Aid			
Reduce Aging School Funding Above the Formula Required Amount	$1.1	$0.0	-$1.1
Substitute Qualified Zone Academy Bonds for General Funds – Aging Schools Program	5.5	5.0	-0.5
Budget Less for Teacher Quality Incentives – Monies Reverted in Fiscal 2006	1.0	1.0	0.0
	$7.6	**$6.0**	**-$1.6**
Medicaid			
Reduce Deficiency Appropriation Due to Favorable Enrollment Trends	$7.0	$7.0	$0.0
Reduce Funds for Managed Care Payments by 1% to Encourage Efficiencies	4.5	0.0	-4.5
Continue/Phase-out Hospital Day Limits Over Multi-year Period	26.0	13.0	-13.0
Savings from Including Atypical Antipsychotic Drugs in Preferred Drug List Process	1.9	0.0	-1.9
	$39.4	**$20.0**	**-$19.4**
Higher Education			
Reduce Funds for Enhancements – University System of Maryland	$4.7	$0.0	-$4.7
Costs of Additional Enrollment for University System of Maryland Overstated	2.4	0.0	-2.4
Reduce Funds for Enhancements – Morgan State University	0.5	0.0	-0.5
Limit Increase for Sellinger Grants for Private Higher Education Institutions to 15%	1.0	0.0	-1.0
Reduce Increase in Need-based Scholarships – Use Carryover Balance	1.2	1.0	-0.2
Special Grant Funding for Prof. Dev. Schools – Higher Ed. and School Boards Should Fund	2.0	1.0	-1.0
	$11.8	**$2.0**	**-$9.8**
State Agencies			
Reduce Funds for Expansion of Drug Court	$0.4	$0.9	$0.4
Assume Historical Position Vacancy Rate for Judiciary	3.9	3.9	0.0
Reduce Number of New Positions/Contractual Conversions – Judiciary	1.7	2.3	0.6
Info. Tech. Reductions – Jury Management/Revenue Collections/e-Payment – Judiciary	2.5	2.5	0.0
Other Reductions – Judiciary	2.9	6.0	3.1
Attorney General – Reduce New Positions	1.0	0.7	-0.3
Use Five Year Lease Purchase Financing for E-poll Books	0.7	0.7	0.0
Comptroller – Assume Historical Position Vacancy Rates	0.0	0.1	0.1
Long-term Vacancies throughout Health Department	0.3	0.7	0.3
Delay Operational Restructuring of Medicaid Program	1.2	1.2	0.0
More Federal Funds Anticipated for Mental Health Services – MD Primary Care Program	1.0	0.0	-1.0
Expansion of Community Based Services for Children – Scale Back Increase to $16.5 Million	0.0	4.0	4.0
Assume Historical Position Vacancy Rates for Public Safety Agencies	1.6	0.9	-0.7
Less Funds for Modular Buildings/No Funds to Rehab Structures – Juvenile Services	0.8	0.8	0.0
Reduce Funds for Assessment Tests – Use Monies Encumbered from Prior Years (MSDE)	14.5	14.0	-0.5
Limit Increase for Tourism Board to $300,000	0.3	0.0	-0.3
Hiring Freeze Savings	7.0	10.0	3.0
Other Reductions	4.3	4.2	-0.1
	$44.1	**$52.7**	**$8.6**

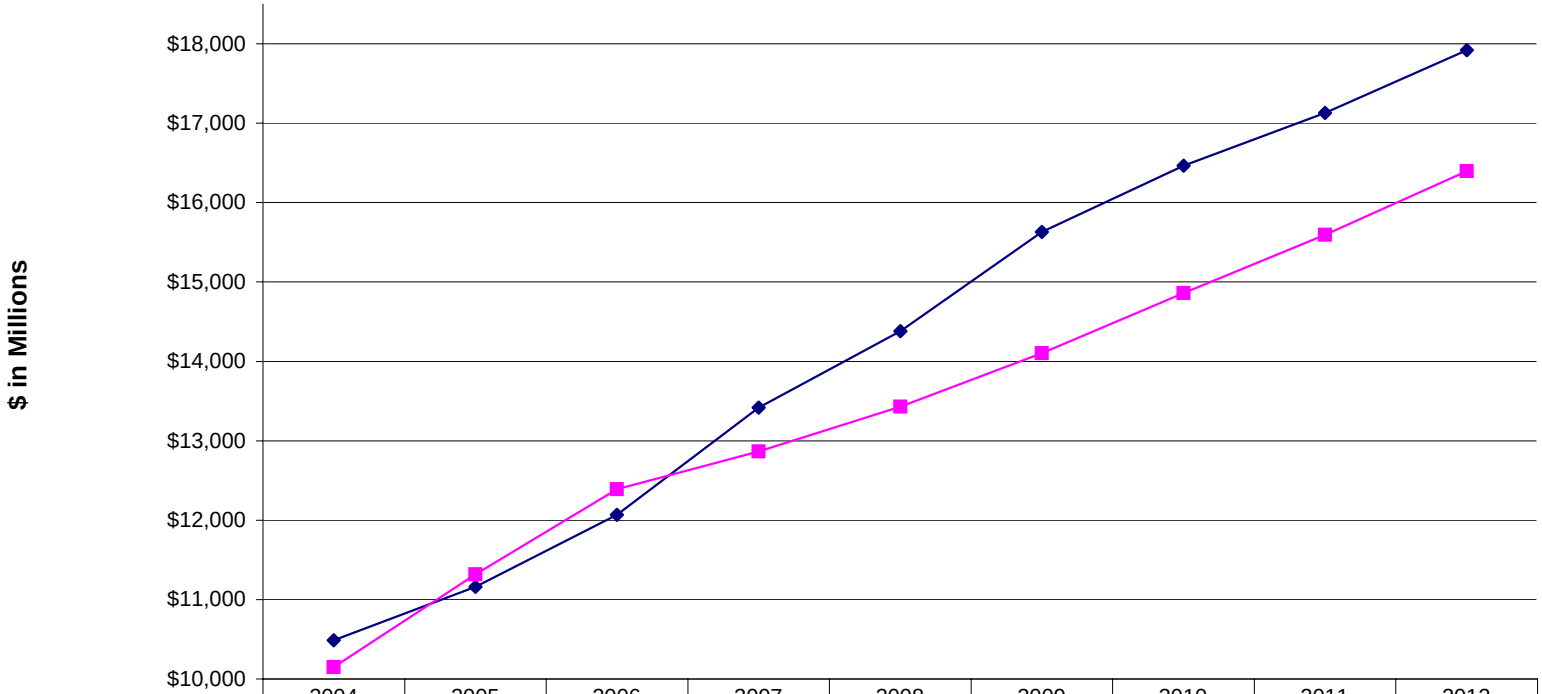
Grants			
Reduce Funding for Solar Energy Grant Program – Slow Fiscal 2007 Grant Activity	$0.7	$0.4	-$0.4
Scale Back Museum Grants	0.3	0.0	-0.3
Provide $4.0 Million for Film Wage Rebates	2.9	0.0	-2.9
No General Fund Support for Sunny Day Fund	2.0	2.0	0.0
Level Fund Grants for Stem Cell Research – $15 Million	0.0	10.0	10.0
Limit Maryland State Arts Council Increase to $200,000 Above Statutory Requirement	0.2	0.2	0.0
	$6.0	**$12.6**	**$6.5**
PAYGO			
Public Safety Communications System – Spend Down Unencumbered Balance	$2.5	$2.5	$0.0
No General Funds for Rural Legacy – $20.9 million in Special Funds Available	5.0	5.0	0.0
Ramp Up Full Funding for Library Capital Grant Program	3.0	2.5	-0.5
Less Fiscal 2008 Funds for Heritage Tax Credit – $9.9 Million Fund Balance Available	15.0	10.0	-5.0
Community Legacy – $6.5M in New Money After $2M Transfer from Neighborhood Bus. Dev.	3.5	3.5	0.0
Use MD Economic Dev. Fund Special Fund Balance of $30 Million for Rural Broadband	0.0	4.0	4.0
	$29.0	**$27.5**	**($1.5)**
Reserve Fund			
Transfer to Transportation Authority for the Intercounty Connector – Dedicated Purpose Fund	**$0.0**	**$53.0**	**$53.0**
Total General Funds	**$137.9**	**$173.8**	**$35.8**

Special Funds

	House	B&T	Diff
Operating			
Eliminate Funding for Rent at World Trade Center and Leased Office Space	$1.1	$0.6	-$0.5
Reduce Funds for Overtime and Contractual Assistance – Maryland Transit Administration	2.4	0.8	-1.6
No Funds for Maryland Board of Physicians Database Development	0.6	0.6	0.0
Reduce Funds for Contract Settlements Based on Prior Years – Dev. Disabilities Admin.	0.5	0.5	0.0
No Correctional Enterprises Support for Correctional Education – Fund Balance Too Low	1.0	0.0	-1.0
Reduce Funding for Nonpublic Textbook Program	0.2	0.0	-0.2
Tourism Board – Bring Back as Budget Amendment for Maryland Zoo	0.6	0.0	-0.6
Other Reductions	3.2	3.2	0.0
	$9.6	**$5.7**	**-$3.9**
PAYGO			
No Funds for Energy Efficiency and Economic Development Loan Program	$0.5	$0.5	$0.0
Miscellaneous Reductions – Maryland State Department of Transportation	0.4	0.2	-0.2
	$0.9	**$0.7**	**-$0.2**
Total Special Funds	**$10.5**	**$6.4**	**-$4.1**
Not SAC Eligible (General and Special Funds)	**$28.0**	**$76.7**	**$48.7**
Total SAC General and Special Funds (Estimated)	**$120.4**	**$103.5**	**-$16.9**

DLS = Department of Legislative Services
MSDE = Maryland State Department of Education
MHEC = Maryland Higher Education Commission
SAC = Spending Affordability Committee

Structural Deficit Projected to Exceed $1.5 Billion by Fiscal 2009



	2004	2005	2006	2007	2008	2009	2010	2011	2012
Ongoing Spending	$10,488	$11,159	$12,069	$13,417	$14,383	$15,629	$16,463	$17,131	$17,919
Ongoing Revenues	$10,151	$11,317	$12,390	$12,865	$13,430	$14,103	$14,859	$15,595	$16,394
Structural Balance	-$337	$158	$321	-$552	-$953	-$1,526	-$1,604	-$1,536	-$1,525

Fiscal Years

7

Fiscal Note
Summary of the Budget Bill – House Bill 50

	General Funds		Special Funds	Federal Funds	Education Funds	Total Funds
Governors Request						
FY 2007 Deficiency Budget	$61,391,336	(1)	$86,629,012	$15,453,962	$3,556,736	$167,031,046
FY 2008 Budget	14,722,893,418	(2)	5,593,651,276	6,709,130,090	3,044,817,006	30,070,491,790
Original Budget Request	**$14,784,284,754**		**$5,680,280,288**	**$6,724,584,052**	**$3,048,373,742**	**$30,237,522,836**
Supplemental Budget No. 1						
FY 2007 Deficiency Budget	$0		$18,660,285	$32,092,305	$67,371,413	$118,124,003
FY 2008 Budget	-13,983,373		4,820,623	7,584,196	0	-1,578,554
Subtotal	**-$13,983,373**		**$23,480,908**	**$39,676,501**	**$67,371,413**	**$116,545,449**
Supplemental Budget No. 2						
FY 2007 Deficiency Budget	$17,898,000		$870,000	$7,639,467	$0	$26,407,467
FY 2008 Budget	31,550,921		30,415,591	7,633,670	30,000,000	99,600,182
Subtotal	**$49,448,921**		**$31,285,591**	**$15,273,137**	**$30,000,000**	**$126,007,649**
Senate Budget and Taxation Committee Reductions						
FY 2007 Deficiency Budget	-$7,165,000		$0	$0	$0	-$7,165,000
FY 2008 Budget	-166,587,545		-6,400,429	-24,578,430	-33	-197,566,437
Total Reductions	**-$173,752,545**		**-$6,400,429**	**-$24,578,430**	**-$33**	**-$204,731,437**
Appropriations						
FY 2007 Deficiency Budget	$72,124,336		$106,159,297	$55,185,734	$70,928,149	$304,397,516
FY 2008 Budget	14,573,873,421		5,622,487,061	6,699,769,526	3,074,816,973	29,970,946,981
Total Appropriation	**$14,645,997,757**		**$5,728,646,358**	**$6,754,955,260**	**$3,145,745,122**	**$30,275,344,497**

(1) Reflects $51.6 million in appropriations withdrawn by the Board of Public Works on February 28, 2007. This included $5.0 million for an across-the-board hiring freeze, $33.5 million in restricted health and welfare benefit funds that are not being transferred to the Dedicated Purpose Account to defray retirement enhancement expenses, $9.0 million in overbudgeted tax credit payments in the State Department of Assessments and Taxation, $1.6 million in the Department of General Services for overbudgeted parking garage lease payments, $1.0 million from the Maryland Stadium Authority for overbudgeted funds for the Baltimore City Convention Center operating deficit, $0.8 million from the Department of Veterans Affairs, $0.4 million from the Maryland Energy Administration Solar Grant program, and $0.3 million from the Interagency Committee on School Construction for overbudgeted school wiring lease payments.

(2) Reflects estimated general fund reversion of $30 million.

Senate Budget and Taxation Committee
Status as of March 19, 2007

	FY 2007	FY 2008
Starting General Fund Balance	**$1,361,712,139**	**$215,319,786**
Revenues (2007 and 2008)		
BRE Estimated Revenues – December 2006	12,873,976,645	13,452,841,719
BRE Revenue Revision – March 2007	-24,399,000	-25,789,000
One-time GAAP Adjustment	154,219,000	0
Additional Revenues	21,107,398	20,770,321
	$13,024,904,043	**$13,447,823,040**
Net Transfer to the General Fund from the Rainy Day Fund	-593,282,470	815,222,858
Subtotal Available Revenues	**$13,793,333,712**	**$14,478,365,684**
Appropriations		
General Fund Appropriations Net of Rainy Day Fund	13,540,176,202	14,590,098,519
Deficiencies	112,967,074	0
Supplemental Budget No. 1	0	-13,983,373
Supplemental Budget No. 2	17,898,000	31,550,921
BPW February 2007 Withdrawn Appropriations	-51,575,738	0
Legislative Reductions/Contingent Legislation	-7,165,000	-166,587,545
Estimated Agency Reversions	-34,286,612	-30,000,000
Subtotal Appropriations	**$13,578,013,926**	**$14,411,078,522**
Closing General Fund Balance	**$215,319,786**	**$67,287,162**

BPW: Board of Public Works
BRE: Maryland Board of Revenue Estimates
GAAP: Generally Accepted Accounting Principles

EXHIBIT L
COMMITTEE REPRINT

HOUSE BILL 50

B1 7lr1208

By: **The Speaker (By Request – Administration)**
Introduced and read first time: January 19, 2007
Assigned to: Appropriations

Committee Report: Favorable with amendments
House action: Adopted with floor amendments
Read second time: March 14, 2007

CHAPTER_____

Budget Bill

(Fiscal Year 2008)

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

EXPLANATION:
Underlining indicates amendments to bill.
~~Strike-out~~ indicates matter stricken by amendment.
Italics indicate opposite chamber committee amendments.

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	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
Total Appropriation	71,543,527

JUDICIARY

1

Provided that a reduction of ~~$115,000~~ *$733,041* is made for office supplies (comptroller subobject 902). This reduction shall be allocated among the divisions according to the following fund types:

Fund	Amount
General	~~$82,066~~ *$520,459*
Federal	~~$3,480~~ *$21,991*
Special	~~$29,454~~ *$190,591*

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:

2

Fund	Amount
General	~~$169,663~~ *$170,000*
Federal	~~$2,407~~ *$2,000*
Special	~~$27,930~~ *$28,000*

Further provided that a reduction of ~~$127,000~~ *$815,643* is made for postage expenses (comptroller subobject 301). This reduction shall be allocated among the divisions according to the following fund types:

3

Fund	Amount
General	~~$110,921~~ *$709,610*
Federal	~~$853~~ *$8,156*
Special	~~$15,226~~ *$97,877*

4

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:

Fund	Amount
General	~~$38,854~~ *$48,854*
Special	~~$1,146~~ *$1,511*

5

Further provided that a reduction of ~~$518,000~~ *$422,399* is made for travel expenses (comptroller object 04). This reduction shall be allocated among the divisions according to the following fund types:

Fund	Amount
General	~~$485,304~~ *$397,055*
Federal	~~$12,836~~ *$8,448*
Special	~~$19,860~~ *$16,896*

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:

Fund	Amount
General	$3,907,420
Federal	$39,837
Special	$187,921

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:

Fund	Amount
General	$15,673
Special	$327

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

6

Fund	Amount
General	~~$156,762~~ *$647,003*
Special	~~$3,238~~ *$13,243*

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

7

Fund	*Amount*
General	*$1,047,684*
Special	*$43,654*

Further provided that a reduction of $759,798 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:

8

Fund	*Amount*
General	*$706,612*
Special	*$53,186*

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

9

Fund	Amount
General	$136,023
Special	$66,996

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

10

Fund	Amount
General	$158,550
Special	$4,904

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

11

Fund	Amount
General	$93,378
Special	$11,541

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

12

Fund	Amount
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:

13

Fund	Amount

General	*$19,142*
Special	*$1,222*

14

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*

15

Further provided that it is the intent of the General Assembly that the Judiciary be prohibited from expanding the current number of problem solving treatment court programs absent further evaluation. This restriction includes, but is not limited to drug court, gambling court, truancy court, mental health court, and delinquency court programs.

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

16

General Fund Appropriation~~, 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~~	~~54,559,385~~ *54,166,140*	
Federal Fund Appropriation	789,555	~~55,348,940~~ *54,955,695*

C00A00.04 District Court

17

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

18

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*	
Special Fund Appropriation.....	12,500,000	~~34,182,007~~ ~~33,547,257~~ *32,937,562*

19

C00A00.07 Court Related Agencies
General Fund Appropriation ..... ~~6,055,424~~
~~6,006,074~~
5,942,812

20

C00A00.08 State Law Library

General Fund Appropriation	2,796,831	
Special Fund Appropriation.....	11,500	2,808,331

C00A00.09 Judicial Information Systems

General Fund Appropriation	~~27,001,143~~ 26,282,710	
Special Fund Appropriation.....	11,230,015	~~38,231,158~~

		37,512,725

C00A00.10 Clerks of the Circuit Court

General Fund Appropriation~~, provided that $67,375 included in the appropriation for two courtroom clerks is contingent upon enactment of SB 60/HB 58 to authorize two additional circuit court judges~~	~~70,274,655~~ ~~69,337,594~~ *69,376,679*	
Special Fund Appropriation.....	~~16,296,899~~ ~~16,095,315~~ *16,105,175*	
Federal Fund Appropriation.....	~~2,357,998~~ ~~2,344,860~~ *2,357,998*	~~88,929,552~~ ~~87,777,769~~ *87,839,852*

C00A00.11 Family Law Division

General Fund Appropriation, provided that $105,320 of the appropriation for the Truancy Pilot Reduction Program is contingent upon the enactment of HB 1325 or other legislation continuing the pilot program.....	16,274,827	
Federal Fund Appropriation.....	172,000	16,446,827

C00A00.12 Major Information Technology Development Projects

General Fund Appropriation, provided that $248,000 of the appropriation for electronic traffic citations (T012) is contingent upon the enactment of SB 587/HB 459 authorizing the electronic 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	352,565,066
Total Special Fund Appropriation	43,282,190
Total Federal Fund Appropriation.....	3,319,553
Total Appropriation	399,166,809

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,

24

~~NEW008, NEW013, NEW015, and~~ NEW017, *NEW001, NEW002, NEW004, NEW010, NEW011, NEW013, and NEW014* 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~~ *$205,226* of this appropriation and the following ~~three~~ *two* positions (NEW006~~,~~ *and* 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*

25

26

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

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.

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

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

C81C00.15 Criminal Appeals Division

General Fund Appropriation		~~2,558,777~~
		~~2,360,511~~
		2,459,644

27

C81C00.16 Criminal Investigation Division

General Fund Appropriation		~~1,836,546~~
		~~1,342,906~~
		1,616,202

28

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	20,644,978
Total Special Fund Appropriation	3,226,187
Total Federal Fund Appropriation.....	2,006,363
Total Appropriation	25,877,528

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

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~~
6,231,114

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

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.....	~~2,760,731~~
	2,715,667

SUBSEQUENT INJURY FUND

C94I00.01 General Administration

Special Fund Appropriation.....	1,847,709

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

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

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.....	~~10,000,000~~ 7,500,000	
DGS Asbestos Abatement Program	~~2,000,000~~ 1,910,000	~~12,000,000~~ 9,410,000

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
Total Appropriation	11,810,000

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control

General Fund Appropriation		9,340,638

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

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

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~~

29

~~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.~~

, provided that the Maryland Energy Administration (MEA), in collaboration with the Department of Budget and Management (DBM), shall submit 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 .....

	~~1,675,647~~	
	~~975,647~~	**30**
	1,325,647	
Special Fund Appropriation.....	1,610,259	
Federal Fund Appropriation.....	~~1,134,799~~	~~4,420,705~~
	~~1,088,198~~	~~3,674,104~~
	1,134,799	*4,070,705*

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~~
		0

SUMMARY

Total General Fund Appropriation	1,325,647
Total Special Fund Appropriation	4,110,259
Total Federal Fund Appropriation	1,134,799
Total Appropriation	6,570,705

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

D15A05.06 State Ethics Commission

General Fund Appropriation	637,318	
Special Fund Appropriation	131,406	768,724

D15A05.07 Health Care Alternative Dispute Resolution Office		
General Fund Appropriation	366,715	
Special Fund Appropriation.....	35,000	401,715

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

D15A05.17 Volunteer Maryland		
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.

D15A05.20 State Commission on Criminal Sentencing Policy		
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.

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

D15A05.23 State Labor Relations Board		
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
Total Appropriation	46,170,281

SECRETARY OF STATE

D16A06.01 Office of the Secretary of State		
General Fund Appropriation	~~2,310,397~~ 2,305,397	
Special Fund Appropriation.....	454,679	~~2,765,076~~ 2,760,076

HISTORIC ST. MARY'S CITY COMMISSION

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

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children		
General Fund Appropriation, 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.		1,541,449

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~~ *$5,000,000* of this appropriation shall be reduced contingent on enactment of SB 986 – Qualified Zone Academy Bonds that restricts ~~$5,500,000~~ *$5,000,000* for the Aging Schools grants. **31**

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.~~ **32**

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~~ **33** **34**

		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. *Also, it is the intent of the General Assembly that fiscal 2008 will be the last year the hold harmless funding will be appropriated*	23,714,389	
Special Fund Appropriation.....	324,001	
Federal Fund Appropriation.....	26,189,372	50,227,762
D26A07.02 Senior Centers Operating Fund		
General Fund Appropriation		500,000

35

SUMMARY

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

COMMISSION ON HUMAN RELATIONS

D27L00.01 General Administration		
General Fund Appropriation	~~2,810,685~~	
	2,788,269	

Federal Fund Appropriation.....	731,944	~~3,542,629~~ 3,520,213

MARYLAND STADIUM AUTHORITY

~~Provided that:~~

36

~~(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
Total Appropriation	36,313,776

STATE BOARD OF ELECTIONS

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

SUMMARY

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

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 Contract Appeals Resolution

General Fund Appropriation		567,548

DEPARTMENT OF PLANNING

D40W01.01 Administration

General Fund Appropriation		3,090,788

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

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~~ ~~3,910,728~~ *4,170,419*	37
Special Fund Appropriation	240,929	
Federal Fund Appropriation	152,017	~~4,563,365~~ ~~4,303,674~~ *4,563,365*

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~~ *$9,800,000* 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.

38

General Fund Appropriation		~~30,000,000~~ ~~15,000,000~~ *20,000,000*

39

SUMMARY

Total General Fund Appropriation	34,517,227
Total Special Fund Appropriation	4,319,273
Total Federal Fund Appropriation.....	937,299
Total Appropriation	39,773,799

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

D50H01.03 Army Operations and Maintenance		
General Fund Appropriation	5,979,910	
Special Fund Appropriation.....	121,991	
Federal Fund Appropriation.....	6,855,042	12,956,943

D50H01.05 State Operations		
General Fund Appropriation	3,216,954	
Federal Fund Appropriation.....	2,036,844	5,253,798

D50H01.06 Maryland Emergency Management Agency

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.

General Fund Appropriation	~~2,557,590~~	
	2,448,628	
Special Fund Appropriation.....	11,950,000	
Federal Fund Appropriation.....	~~36,603,807~~	~~51,111,397~~
	36,575,670	50,974,298

SUMMARY

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

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

Special Fund Appropriation.....	~~11,308,297~~ ~~11,184,447~~ *11,248,297*	40
Federal Fund Appropriation.....	700,000	~~12,008,297~~ ~~11,884,447~~ *11,948,297*

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

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

D55P00.05 Veterans Home Program

General Fund Appropriation	4,858,461	
Special Fund Appropriation.....	231,221	
Federal Fund Appropriation.....	6,657,439	11,747,121

SUMMARY

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

STATE ARCHIVES

D60A10.01 Archives

General Fund Appropriation	2,507,968	
Special Fund Appropriation.....	6,985,929	
Federal Fund Appropriation.....	151,903	9,645,800

D60A10.02 Artistic Property

General Fund Appropriation	287,238	
Special Fund Appropriation.....	88,487	375,725

SUMMARY

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

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations
Special Fund Appropriation..... ~~26,375,509~~ 41
~~26,317,046~~
26,375,509

D80Z01.05 Rate Stabilization Fund
Special Fund Appropriation..... 35,350,000

SUMMARY

Total Special Fund Appropriation..... 61,725,509

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

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration
General Fund Appropriation ..... ~~307,885~~ 42
~~207,885~~
307,885
Special Fund Appropriation..... 253,784 ~~561,669~~
~~461,669~~
561,669

OFFICE OF ADMINISTRATIVE HEARINGS

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

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

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

43

E00A01.01 Executive Direction		
General Fund Appropriation	~~2,296,440~~ *2,196,440*	
Special Fund Appropriation.....	373,841	~~2,670,281~~ *2,570,281*
E00A01.02 Financial and Support Services		
General Fund Appropriation	1,745,926	
Special Fund Appropriation.....	284,446	2,030,372

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.....	3,942,366
Total Special Fund Appropriation.....	658,287
Total Appropriation	4,600,653

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting		
General Fund Appropriation	5,163,540	
Special Fund Appropriation.....	~~200,000~~	~~5,363,540~~
	0	5,163,540

BUREAU OF REVENUE ESTIMATES

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

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration		
General Fund Appropriation	~~26,079,391~~	
	26,029,391	
Special Fund Appropriation.....	1,772,182	~~27,851,573~~
		27,801,573

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
Total Appropriation	27,951,573

COMPLIANCE DIVISION

E00A05.01 Compliance Administration		
General Fund Appropriation	18,465,328	
Special Fund Appropriation.....	7,367,273	25,832,601

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

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management		
General Fund Appropriation		2,365,698

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	~~12,596,572~~	
	12,396,572	
Special Fund Appropriation.....	1,685,001	~~14,281,573~~
		14,081,573

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

Total Appropriation		14,081,573

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation	5,021,530	
Special Fund Appropriation.....	512,199	5,533,729

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 ..... ~~33,438,989~~
33,366,333

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

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
Total Appropriation	111,694,314

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.~~

44

~~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~~

45

~~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

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals Boards
General Fund Appropriation 931,030

REGISTERS OF WILLS

E90G00.01 Supplement for Registers of Wills
General Fund Appropriation ..... ~~25,000~~
0

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
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

SUMMARY

Total General Fund Appropriation	68,352,177
Total Special Fund Appropriation	14,651,016
Total Appropriation	83,003,193

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

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

SUMMARY

Total General Fund Appropriation	13,769,718
Total Special Fund Appropriation	6,975,150
Total Appropriation	20,744,868

OFFICE OF BUDGET ANALYSIS

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

OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation
General Fund Appropriation 1,024,705

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

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency
Special Fund Appropriation, provided that this appropriation may be increased by no more than $1,100,000 by approved budget

amendment, except that amendments that provide funds for emergency disaster recovery, as determined by the budget committees, are exempt from this restriction. Agency requirements in addition to this amount should be addressed by requesting a deficiency appropriation in the 2008 session ..... ~~22,280,275~~ 22,026,736

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

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

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction
General Fund Appropriation 1,532,236

H00A01.02 Administration
General Fund Appropriation 3,297,511

SUMMARY

Total General Fund Appropriation 4,829,747

OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security

General Fund Appropriation	9,027,869	
Special Fund Appropriation.....	77,877	
Federal Fund Appropriation.....	263,855	9,369,601

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, 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	~~28,731,695~~ 28,531,695	
Special Fund Appropriation	394,010	
Federal Fund Appropriation	640,731	~~29,766,436~~ 29,566,436

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

SUMMARY

Total General Fund Appropriation	30,228,324
Total Special Fund Appropriation	394,010
Total Federal Fund Appropriation.....	640,731
Total Appropriation	31,263,065

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

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

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

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* 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

46

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.~~

47

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..... ~~24,406,814~~ 24,308,626

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.....	~~12,230,758~~ 12,111,273	
Federal Fund Appropriation.....	7,495,000	~~19,725,758~~ 19,606,273

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

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
Total Appropriation	366,719,198

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

STATE HIGHWAY ADMINISTRATION

Provided that the State Highway Administration (SHA) evaluate its current

48

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~~ ~~526,604,076~~ *526,800,000*	49
Federal Fund Appropriation.....	502,900,000	~~1,029,700,000~~ ~~1,029,504,076~~ *1,029,700,000*
J00B01.02 State System Maintenance		
Special Fund Appropriation.....	~~189,929,144~~ ~~189,794,144~~ *189,869,144*	50
Federal Fund Appropriation.....	6,360,000	~~196,289,144~~ ~~196,154,144~~ *196,229,144*
J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation.....	5,042,070	
Federal Fund Appropriation.....	60,668,200	65,710,270
J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation.....	6,261,005	
Federal Fund Appropriation.....	8,194,290	14,455,295

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

SUMMARY

Total Special Fund Appropriation.....	1,300,922,275
Total Federal Fund Appropriation.....	582,822,490
Total Appropriation	1,883,744,765

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations

Special Fund Appropriation, 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..... ~~106,302,268~~ ~~105,182,810~~ *105,667,068* **51**

J00D00.02 Port Facilities and Capital Equipment

Special Fund Appropriation..... 123,858,294

SUMMARY

Total Special Fund Appropriation		229,525,362

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations		
Special Fund Appropriation	~~145,841,829~~ 145,489,525	
Federal Fund Appropriation	176,500	~~146,018,329~~ 145,666,025

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*

52

J00H01.02 Bus Operations

Special Fund Appropriation, provided that $100,000 of this appropriation is restricted contingent upon the submission of a cost/benefit and qualitative analysis

of paratransit service delivery. This report shall include:

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

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

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

(b) Yellow and MV provided service; and

(c) taxi service; and

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

The report is due November 15, 2007, and the budget committees shall have 45 days to review and comment ..... ~~199,289,806~~ ~~197,773,871~~ *198,773,871* **53**

Federal Fund Appropriation..... 30,278,599 ~~229,568,405~~ ~~228,052,470~~ *229,052,470*

J00H01.04 Rail Operations

Special Fund Appropriation..... 149,117,079

Federal Fund Appropriation..... 12,604,351 161,721,430

J00H01.05 Facilities and Capital Equipment		
Special Fund Appropriation.....	124,078,000	
Federal Fund Appropriation.....	176,847,000	300,925,000

J00H01.06 Statewide Programs Operations		
Special Fund Appropriation.....	67,764,177	
Federal Fund Appropriation.....	10,469,281	78,233,458

J00H01.08 Major Information Technology Development Projects	
Special Fund Appropriation.....	7,131,000

SUMMARY

Total Special Fund Appropriation.....	590,574,754
Total Federal Fund Appropriation.....	230,199,231
Total Appropriation	820,773,985

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations		
Special Fund Appropriation.....	~~183,235,617~~	
	182,590,612	
Federal Fund Appropriation.....	350,000	~~183,585,617~~
		182,940,612

J00I00.03 Airport Facilities and Capital Equipment		
Special Fund Appropriation.....	~~54,793,009~~	
	54,744,038	
Federal Fund Appropriation.....	22,373,000	~~77,166,009~~
		77,117,038

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
Total Appropriation	263,063,650

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
K00A01.02 Office of the Attorney General		
General Fund Appropriation	397,178	
Special Fund Appropriation	737,623	1,134,801
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
K00A01.04 Human Resource Service		
General Fund Appropriation	525,671	
Special Fund Appropriation	639,419	1,165,090
K00A01.05 Information Technology Service		
General Fund Appropriation	2,011,654	
Special Fund Appropriation	1,772,189	3,783,843
K00A01.06 Office of Communications and Marketing		
General Fund Appropriation	623,184	
Special Fund Appropriation	554,267	1,177,451

SUMMARY

Total General Fund Appropriation	6,423,721
Total Special Fund Appropriation	7,066,059
Total Federal Fund Appropriation	181,012
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

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

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

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	~~219,165,277~~ 214,165,277

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
Total Appropriation	249,821,238

LICENSING AND REGISTRATION SERVICE

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

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

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

K00A07.05 Waterway Management Services		
General Fund Appropriation	2,000	
Special Fund Appropriation	2,173,742	
Federal Fund Appropriation	84,024	2,259,766

SUMMARY

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

PUBLIC LANDS POLICY AND PLANNING

K00A08.01 Resource Planning Administration		
General Fund Appropriation	721,790	
Special Fund Appropriation.....	615,347	1,337,137

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction		
General Fund Appropriation	665,487	
Special Fund Appropriation.....	4,855,316	5,520,803

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

SUMMARY

Total General Fund Appropriation	665,487
Total Special Fund Appropriation	5,855,316
Total Appropriation	6,520,803

CHESAPEAKE BAY CRITICAL AREA COMMISSION

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

RESOURCE ASSESSMENT SERVICE

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

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

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

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

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
Total Appropriation	16,548,040

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 General Direction

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

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

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

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

SUMMARY

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

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

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

K00A17.08 Estuarine and Marine Fisheries

General Fund Appropriation	610,933	
Special Fund Appropriation	2,246,851	
Federal Fund Appropriation	1,484,058	4,341,842

K00A17.11 Shellfish Restoration and Management

General Fund Appropriation	359,613	
Special Fund Appropriation	597,021	956,634

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
Total Appropriation	15,375,340

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction

General Fund Appropriation	2,514,313

L00A11.02 Administrative Services

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

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

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

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

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

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

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
L00A12.12 State Tobacco Authority		
Special Fund Appropriation.....		6,660
L00A12.13 Tobacco Transition Program		
Special Fund Appropriation.....		6,880,000
L00A12.18 Rural Maryland Council		
General Fund Appropriation	106,109	
Special Fund Appropriation.....	248,561	
Federal Fund Appropriation.....	50,000	404,670
L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund		
General Fund Appropriation	143,000	

Special Fund Appropriation	110,000	253,000

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

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary

General Fund Appropriation		166,614

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	

Special Fund Appropriation	630,535	
Federal Fund Appropriation	294,909	1,008,273

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

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

L00A14.09 State Chemist

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

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
Total Appropriation	10,323,135

OFFICE OF RESOURCE CONSERVATION

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

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

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

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
Total Appropriation	22,044,536

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*

54

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.....	~~9,449,464~~	~~9,654,262~~
	9,381,696	9,586,494

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

M00A01.06 State Board of Physicians

Special Fund Appropriation, 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.....	8,202,952

SUMMARY

Total General Fund Appropriation	18,257,640
Total Special Fund Appropriation	24,045,094
Total Federal Fund Appropriation.....	8,080,254
Total Appropriation	50,382,988

OPERATIONS

M00C01.01 Executive Direction

General Fund Appropriation, provided that this appropriation shall be reduced by $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

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction		
General Fund Appropriation		2,982,482

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

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

SUMMARY

Total General Fund Appropriation	75,353,129
Total Special Fund Appropriation	10,000
Total Federal Fund Appropriation.....	13,776,887
Total Appropriation	89,140,016

FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

General Fund Appropriation~~, 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~~	20,583,700	
Special Fund Appropriation	106,192	
Federal Fund Appropriation	84,209,786	104,899,678

55

M00F03.06 Prevention and Disease Control

General Fund Appropriation*, 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*	~~20,943,776~~ 20,702,948	
Special Fund Appropriation	~~48,717,922~~ 48,674,917	
Federal Fund Appropriation	~~11,448,765~~ 11,302,548	~~81,110,463~~ 80,680,413

56

SUMMARY

Total General Fund Appropriation	41,286,648
Total Special Fund Appropriation	48,781,109
Total Federal Fund Appropriation	95,512,334
Total Appropriation	185,580,091

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	~~18,231,240~~ ~~18,133,849~~ *17,839,191*	
Special Fund Appropriation	29,000	
Federal Fund Appropriation	~~3,453,644~~ ~~3,448,463~~ *3,437,637*	~~21,713,884~~ ~~21,611,312~~ *21,305,828*

57

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:~~

58

~~(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.~~

, provided that $4,600,000 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) $2,625,000 to provide a 2 percent provider cost–of–living adjustment;

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

(3) $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

(4) $250,000 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 $100,000 of this

59

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 ..... ~~90,746,072~~ 90,658,072

Special Fund Appropriation.....	17,747,654	
Federal Fund Appropriation.....	31,440,925	~~139,934,651~~ 139,846,651

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~~	
	5,650,893	
Federal Fund Appropriation.....	~~1,497,924~~	~~7,326,817~~
	1,462,185	7,113,078

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~~	
	~~80,600,541~~	60
	81,600,541	
Special Fund Appropriation.....	31,119	
Federal Fund Appropriation.....	27,764,860	~~109,396,520~~
		~~108,396,520~~
		109,396,520

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~~	61
	~~262,574,526~~	
	265,574,526	
Federal Fund Appropriation.....	~~234,506,952~~	~~503,081,478~~
	~~228,506,952~~	~~491,081,478~~
	231,506,952	*497,081,478*

SUMMARY

Total General Fund Appropriation	352,825,960
Total Special Fund Appropriation	31,119
Total Federal Fund Appropriation	260,733,997
Total Appropriation	613,591,076

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

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

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

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	
Special Fund Appropriation	461,806	2,010,252

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations		
General Fund Appropriation	16,947,271	
Special Fund Appropriation	47,975	16,995,246

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations		
General Fund Appropriation	72,168,364	
Special Fund Appropriation	357,509	72,525,873

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

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

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

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

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction		
General Fund Appropriation*, 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*.....	62 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.....	~~3,669,865~~ 3,138,083	
Federal Fund Appropriation.....	264,279,877	~~662,180,164~~ 661,648,382

SUMMARY

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

ROSEWOOD CENTER

M00M02.01 Services and Institutional Operations		
General Fund Appropriation	~~42,163,939~~ ~~42,096,327~~ *42,043,408*	63
Special Fund Appropriation.....	192,359	~~42,356,298~~ ~~42,288,686~~ *42,235,767*

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

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

JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional Operations		
General Fund Appropriation		4,456,408

DEPUTY SECRETARY FOR HEALTH CARE FINANCING

M00P01.01 Executive Direction		
General Fund Appropriation	~~18,862,900~~	
	17,649,900	
Federal Fund Appropriation.....	~~24,896,065~~	~~43,758,965~~
	21,259,065	38,908,965

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.02 Office of Operations, Eligibility, and Pharmacy		
General Fund Appropriation	~~11,855,181~~	
	11,850,987	
Federal Fund Appropriation.....	~~21,902,960~~	~~33,758,141~~
	21,898,930	33,749,917

M00Q01.03 Medical Care Provider Reimbursements

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

there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is 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 $5,000,000 of this appropriation may not be expended until:

64

(1) the Department of Health and Mental Hygiene studies the effects of removing atypical anti–psychotics from prior authorization requirements in the Medical Assistance Program in consultation with the stakeholders including, but not limited to, mental health advocacy organizations and the mental health provider community;

(2) the department issues a report to the budget committees as to the effect of removing atypical anti–psychotics from the program that includes a cost–benefit analysis; and

(3) the budget committees have had 45 days to review and comment on the report .....

65

	~~2,202,096,925~~	
	~~2,175,696,925~~	
	2,192,096,925	
Special Fund Appropriation.....	203,738,306	
Federal Fund Appropriation.....	~~2,309,308,905~~	~~4,715,144,136~~
	~~2,282,908,905~~	~~4,662,344,136~~
	2,299,308,905	*4,695,144,136*

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

M00Q01.05 Office of Finance

General Fund Appropriation	2,609,648	
Federal Fund Appropriation.....	2,749,677	5,359,325

M00Q01.06 Kidney Disease Treatment Services

General Fund Appropriation	8,683,953	
Special Fund Appropriation.....	349,000	9,032,953

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

SUMMARY

Total General Fund Appropriation	2,291,616,371
Total Special Fund Appropriation	206,160,754
Total Federal Fund Appropriation.....	2,453,741,544
Total Appropriation	4,951,518,669

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

Special Fund Appropriation.....	~~23,554,304~~
	23,478,686

M00R01.02 Health Services Cost Review Commission

~~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.~~

66

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

M00R01.03 Maryland Community Health Resources Commission

Special Fund Appropriation..... 8,365,692

SUMMARY

Total Special Fund Appropriation..... 118,163,410

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

67

General Fund Appropriation	~~6,332,210~~ *6,295,949*	
Federal Fund Appropriation.....	~~4,170,683~~ *4,146,738*	~~10,502,893~~ *10,442,687*

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

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State		
General Fund Appropriation	12,104,225	
Special Fund Appropriation.....	1,000,000	
Federal Fund Appropriation.....	17,920,737	31,024,962

COMMUNITY SERVICES ADMINISTRATION

N00C01.01 General Administration		
General Fund Appropriation	770,535	
Federal Fund Appropriation.....	202,086	972,621
N00C01.03 Maryland Office for New Americans		
General Fund Appropriation	52,445	
Federal Fund Appropriation.....	6,284,183	6,336,628
N00C01.04 Legal Services		
General Fund Appropriation	9,176,006	
Federal Fund Appropriation.....	4,203,562	13,379,568
N00C01.05 Shelter and Nutrition		
General Fund Appropriation	7,835,733	
Federal Fund Appropriation.....	874,103	8,709,836
N00C01.07 Adult Services		
General Fund Appropriation	3,845,883	
Special Fund Appropriation.....	17,947	
Federal Fund Appropriation.....	703,122	4,566,952
N00C01.11 Victim Services		
General Fund Appropriation	6,766,001	
Federal Fund Appropriation.....	12,000,607	18,766,608

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

SUMMARY

Total General Fund Appropriation	28,446,603
Total Special Fund Appropriation	62,561,770
Total Federal Fund Appropriation	66,546,649
Total Appropriation	157,555,022

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel

General Fund Appropriation	~~9,679,618~~	68
	~~9,638,146~~	
	9,598,454	
Federal Fund Appropriation	~~6,228,793~~	~~15,908,411~~
	~~6,203,375~~	~~15,841,521~~
	6,181,284	*15,779,738*

N00E01.02 Division of Administrative Services

General Fund Appropriation	~~4,500,692~~	69
	4,421,867	
Federal Fund Appropriation	~~4,290,324~~	~~8,791,016~~
	4,229,158	*8,651,025*

SUMMARY

Total General Fund Appropriation	14,020,321
Total Federal Fund Appropriation.....	10,410,442
Total Appropriation	24,430,763

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.04 General Administration

General Fund Appropriation	~~28,092,375~~ *28,041,164*	70
Special Fund Appropriation.....	116,782	
Federal Fund Appropriation.....	~~36,683,108~~ *36,650,675*	~~64,892,265~~ *64,808,621*

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. 71

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 reasonable adoption placement services fees to private adoption agencies that facilitate the adoption of a child in the Maryland foster care system..... 248,324,805

72

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 recommended by the Child Welfare League of America 76,682,845

Special Fund Appropriation.....	2,630,589	
Federal Fund Appropriation.....	106,323,650	185,637,084

N00G00.04 Adult Services

General Fund Appropriation	~~7,360,648~~	
	7,292,082	
Special Fund Appropriation.....	1,166,604	
Federal Fund Appropriation.....	~~33,828,325~~	~~42,355,577~~
	33,595,506	42,054,192

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

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

N00G00.08 Assistance Payments

General Fund Appropriation	43,556,730	
Special Fund Appropriation.....	13,291,952	
Federal Fund Appropriation.....	~~444,804,289~~	~~501,652,971~~
	437,804,289	494,652,971

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
Total Appropriation		1,346,925,446

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

General Fund Appropriation	~~6,603,061~~ *6,584,191*	
Special Fund Appropriation	~~8,334,590~~ *8,333,304*	
Federal Fund Appropriation~~, 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~~	~~36,401,595~~ *36,378,865*	~~51,339,246~~ *51,296,360*

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~~	
	~~21,149~~	
	32,677	
Special Fund Appropriation.....	~~56,330~~	75
	~~42,792~~	
	55,761	
Federal Fund Appropriation.....	~~258,231~~	~~347,569~~
	~~208,078~~	~~272,019~~
	255,631	*344,069*
P00A01.05 Legal Services		
General Fund Appropriation	1,396,647	
Special Fund Appropriation.....	812,558	
Federal Fund Appropriation.....	578,597	2,787,802
P00A01.08 Equal Opportunity and Program Equity		
General Fund Appropriation	46,101	
Special Fund Appropriation.....	80,722	
Federal Fund Appropriation.....	356,518	483,341
P00A01.09 Governor's Workforce Investment Board		
General Fund Appropriation	94,229	
Federal Fund Appropriation.....	530,610	624,839

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.

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

SUMMARY

Total General Fund Appropriation	2,027,068
Total Special Fund Appropriation	2,748,078
Total Federal Fund Appropriation	5,869,409
Total Appropriation	10,644,555

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

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

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

SUMMARY

Total General Fund Appropriation	1,041,683
Total Special Fund Appropriation	2,975,614
Total Federal Fund Appropriation	7,755,347
Total Appropriation	11,772,644

DIVISION OF FINANCIAL REGULATION

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

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration		
General Fund Appropriation	322	
Special Fund Appropriation	360,178	
Federal Fund Appropriation	222,082	582,582
P00D01.02 Employment Standards Services		
General Fund Appropriation		397,797
P00D01.03 Railroad Safety and Health		
Special Fund Appropriation		424,791
P00D01.05 Safety Inspection		

Special Fund Appropriation, 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		4,417,145
P00D01.07 Prevailing Wage		
General Fund Appropriation		385,740
P00D01.08 Occupational Safety and Health Administration		
Special Fund Appropriation.....	~~3,476,269~~ 3,450,632	
Federal Fund Appropriation.....	~~4,457,192~~ 4,431,556	~~7,933,461~~ 7,882,188

SUMMARY

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

DIVISION OF RACING

P00E01.02 Maryland Racing Commission		
General Fund Appropriation	470,749	
Special Fund Appropriation.....	1,410,000	1,880,749
P00E01.03 Racetrack Operation		
General Fund Appropriation	2,508,854	
Special Fund Appropriation.....	1,020,592	3,529,446

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
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

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

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~~.....	~~21,963,139~~ ~~21,642,703~~	

76

77

	21,763,139	
Special Fund Appropriation.....	360,000	~~22,323,139~~
		~~22,002,703~~
		22,123,139

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

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

Q00A01.04 9–1–1 Emergency Number Systems

Special Fund Appropriation.....		57,421,742

Q00A01.06 Division of Capital Construction and Facilities Maintenance

General Fund Appropriation		1,915,083

Q00A01.08 Office of Treatment Services

General Fund Appropriation	~~2,196,295~~	
	1,696,295	
Special Fund Appropriation.....	2,720,593	~~4,916,888~~
		4,416,888

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	59,598,499
Total Special Fund Appropriation	63,867,335
Total Federal Fund Appropriation.....	940,318
Total Appropriation	124,406,152

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.~~

78

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

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

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

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
Total Appropriation	115,231,448

BALTIMORE REGION

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

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

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

Q00B03.04 Maryland Reception, Diagnostic, and Classification Center

General Fund Appropriation	35,994,511	
Special Fund Appropriation.....	311,268	36,305,779

Q00B03.05 Baltimore Pre–Release Unit

General Fund Appropriation	4,142,149	
Special Fund Appropriation.....	528,335	4,670,484

Q00B03.06 Home Detention Unit

General Fund Appropriation	6,125,706	
Special Fund Appropriation.....	280,000	6,405,706

Q00B03.07 Baltimore City Correctional Center

General Fund Appropriation	10,621,349	
Special Fund Appropriation.....	430,763	11,052,112

Funds are appropriated in other agency budgets to pay for services provided by 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
Total Appropriation	121,479,175

HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution – Hagerstown

General Fund Appropriation	55,758,711	
Special Fund Appropriation.....	1,438,234	57,196,945

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.

Q00B04.02 Maryland Correctional Training Center		
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

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
Total Appropriation	164,397,867

WOMEN'S FACILITIES

Q00B05.01 Maryland Correctional Institution for Women

General Fund Appropriation	26,876,164	
Special Fund Appropriation.....	908,109	27,784,273

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

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
Total Appropriation	33,219,474

MARYLAND CORRECTIONAL PRE–RELEASE SYSTEM

Q00B06.01 General Administration

General Fund Appropriation	7,973,239

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

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

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

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

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

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
Total Appropriation	68,684,965

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
Total Appropriation	92,186,482

WESTERN MARYLAND REGION

Q00B08.01 Western Correctional Institution

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

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

SUMMARY

Total General Fund Appropriation	70,392,027
Total Special Fund Appropriation	1,828,058
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*	79
Special Fund Appropriation.....	8,173,076	~~89,680,829~~ ~~88,476,350~~ *89,080,829*

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	85,607,150
Total Special Fund Appropriation	8,173,076
Total Appropriation	93,780,226

PATUXENT INSTITUTION

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

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

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration		
General Fund Appropriation	~~7,524,037~~	
	7,479,290	
Special Fund Appropriation.....	331,000	~~7,855,037~~
		7,810,290

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	
Federal Fund Appropriation	1,600,000	6,116,296

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration		
General Fund Appropriation		~~529,576~~
		515,217

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.01 General Administration		
General Fund Appropriation		8,703,035
Q00P00.02 Pretrial Release Services		
General Fund Appropriation		5,143,425
Q00P00.03 Baltimore City Detention Center		
General Fund Appropriation	79,815,937	
Special Fund Appropriation	2,895,766	
Federal Fund Appropriation	10,000	82,721,703
Q00P00.04 Central Booking and Intake Facility		
General Fund Appropriation	46,778,795	
Special Fund Appropriation	131,936	46,910,731

SUMMARY

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

R00A01.02 Division of Business Services		
General Fund Appropriation	2,317,636	
Special Fund Appropriation.....	13,674	
Federal Fund Appropriation.....	~~7,086,967~~	
	~~7,056,515~~	
	7,086,967	~~9,418,277~~
		~~9,387,825~~
		9,418,277

80

R00A01.03 Division for Leadership Development		
General Fund Appropriation	1,835,161	
Federal Fund Appropriation.....	397,436	2,232,597

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

81

Council under Title 5, Subtitle 5 of the Education Article	~~29,069,562~~ ~~14,569,562~~ *15,069,562*	
Special Fund Appropriation.....	319,368	
Federal Fund Appropriation.....	7,181,662	~~36,570,592~~ ~~22,070,592~~ *22,570,592*

82

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
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
R00A01.15 Division of Correctional Education		
General Fund Appropriation	~~21,896,078~~ ~~21,746,768~~ *21,896,078*	
Special Fund Appropriation	~~2,000,000~~ ~~1,000,000~~ *2,000,000*	83
Federal Fund Appropriation	~~1,505,599~~ ~~1,450,067~~ *1,505,599*	~~25,401,677~~ ~~24,196,835~~ *25,401,677*
R00A01.17 Division of Library Development and Services		
General Fund Appropriation	1,405,050	
Federal Fund Appropriation	1,346,664	2,751,714
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

R00A01.19 Home and Community Based Waiver for Children With Autism Spectrum Disorder

General Fund Appropriation		10,817,928

R00A01.20 Division of Rehabilitation Services – Headquarters

General Fund Appropriation	1,433,733	
Special Fund Appropriation	182,315	
Federal Fund Appropriation	7,578,997	9,195,045

R00A01.21 Division of Rehabilitation Services – Client Services

General Fund Appropriation	9,095,921	
Federal Fund Appropriation	24,401,945	33,497,866

R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center

General Fund Appropriation	1,955,069	
Federal Fund Appropriation	8,598,702	10,553,771

R00A01.23 Division of Rehabilitation Services – Disability Determination Services

Federal Fund Appropriation		30,544,189

R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services

General Fund Appropriation	646,091	
Special Fund Appropriation	3,080,607	
Federal Fund Appropriation	4,283,180	8,009,878

SUMMARY

Total General Fund Appropriation	111,935,361
Total Special Fund Appropriation	7,532,048
Total Federal Fund Appropriation.....	146,105,226
Total Appropriation	265,572,635

AID TO EDUCATION

84

~~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
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.~~

85

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

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
R00A02.31 Public Libraries		
General Fund Appropriation	33,929,179	
Federal Fund Appropriation.....	2,107,643	36,036,822
R00A02.32 State Library Network		
General Fund Appropriation		16,262,596
R00A02.33 County Library Capital Projects Grants Program		
General Fund Appropriation, provided that ~~$2,000,000~~ *$2,500,000* of this appropriation shall not be expended until the Maryland State Department of Education (MSDE) provides to the budget committees a list of the library capital projects approved by the State Board of Education and accompanying documentation on the projects submitted to the Department of Budget and Management. The budget committees shall have 45 days to review and comment	86	~~5,000,000~~ ~~2,000,000~~ *2,500,000*
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	~~46,782,594~~
		45,782,594
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, provided that $3,000,000 of this appropriation may only be used to increase reimbursement rates for child care providers.....	73,370,000	110,900,000

SUMMARY

Total General Fund Appropriation	5,240,029,154
Total Federal Fund Appropriation	801,540,211
Total Appropriation	6,041,569,365

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* **87**

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~~ **88**

(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:*

89

(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*	**90**
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 $542,823.~~ **91**

~~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~~ **92** 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

R15P00.03 Broadcasting
Special Fund Appropriation..... 8,530,450
Federal Fund Appropriation..... 3,282,184 11,812,634

R15P00.04 Content Enterprises

Special Fund Appropriation	3,095,206	
Federal Fund Appropriation	150,000	3,245,206

SUMMARY

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

UNIVERSITY SYSTEM OF MARYLAND

93

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

94

~~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.~~

95

~~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.~~

96

~~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

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 74,246,444
Current Restricted Appropriation 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	72,808,944	
Current Restricted Appropriation	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

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 56,614,537

Current Restricted Appropriation 22,885,590 79,500,127

UNIVERSITY OF BALTIMORE

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

SALISBURY UNIVERSITY

R30B29.00 Salisbury University		
Current Unrestricted Appropriation.....	112,742,809	
Current Restricted Appropriation.....	6,075,000	118,817,809

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

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

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~~

97

~~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.	~~22,593,320~~ *22,475,820*	98
Current Restricted Appropriation	18,570,120	~~41,163,440~~ *41,045,940*

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

R30B35.00 University of Maryland Biotechnology Institute

Current Unrestricted Appropriation	38,857,735	
Current Restricted Appropriation	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~~.....	99 23,649,356	
Current Restricted Appropriation	3,500,000	27,149,356

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

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration		
General Fund Appropriation*, 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*	100	
	~~6,510,132~~ ~~6,457,632~~ *6,510,132*	101
Special Fund Appropriation.....	319,843	
Federal Fund Appropriation.....	452,080	~~7,282,055~~ ~~7,229,555~~ *7,282,055*

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

R62I00.03 Joseph A. Sellinger Formula for Aid to

Non–Public Institutions of Higher Education
General Fund Appropriation ..... ~~58,551,065~~
~~57,551,065~~ **102**
58,551,065

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

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

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 **103**

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..... ~~11,776,000~~ ~~9,776,000~~ *10,776,000*

104

Federal Fund Appropriation..... 1,034,823 ~~12,810,823~~ ~~10,810,823~~ *11,810,823*

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

Improving Teacher Quality State Grants	1,034,823
Henry H. Welcome Grants	200,000
Diversity Grants.....	180,000
HBCU Enhancement Fund	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	~~78,449,177~~ ~~77,249,177~~ *77,449,177*	105
Federal Fund Appropriation.....	609,204	~~79,058,381~~ ~~77,858,381~~ *78,058,381*
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
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

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

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.

R62I00.30 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	430,804,666
Total Special Fund Appropriation	10,597,631
Total Federal Fund Appropriation.....	2,096,107
Total Appropriation	443,498,404

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

106

~~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.~~

107

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 $542,823.~~

108

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:

Institution	Amount
Bowie State University	$1,500,000
University of Maryland Eastern Shore	$1,500,000
Coppin State University	$1,500,000

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*

109

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
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

SUMMARY

Total Special Fund Appropriation		6,879,649
Total Federal Fund Appropriation		1,442,990
Total Appropriation		8,322,639

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
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
Total Appropriation		5,364,548

DIVISION OF NEIGHBORHOOD REVITALIZATION

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

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

110

SUMMARY

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

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration		
Special Fund Appropriation.....	2,254,858	
Federal Fund Appropriation.....	188,698	2,443,556
S00A25.02 Housing Development Program		
Special Fund Appropriation.....	3,390,803	
Federal Fund Appropriation.....	453,521	3,844,324
S00A25.03 Homeownership Programs		
Special Fund Appropriation.....	2,534,164	
Federal Fund Appropriation.....	45,530	2,579,694

S00A25.04 Special Loan Programs

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

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

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.

S00A25.07 Rental Housing Programs – Capital Appropriation

General Fund Appropriation	2,608,000	
Special Fund Appropriation.....	9,392,000	
Federal Fund Appropriation.....	4,750,000	16,750,000

S00A25.08 Homeownership Programs – Capital Appropriation

Special Fund Appropriation.....	7,500,000	
Federal Fund Appropriation.....	100,000	7,600,000

S00A25.09 Special Loan Programs – Capital Appropriation

General Fund Appropriation	1,150,000	
Special Fund Appropriation.....	5,350,000	
Federal Fund Appropriation.....	1,500,000	8,000,000

S00A25.10 Partnership Rental Housing – Capital Appropriation
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
Total Appropriation	217,101,116

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology

Special Fund Appropriation.....	1,341,576	
Federal Fund Appropriation.....	1,411,051	2,752,627

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

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 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

111

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

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

T00A00.02 Maryland Economic Development Commission

General Fund Appropriation 5,510

T00A00.03 Office of the Assistant Attorney General

General Fund Appropriation 92,073

Special Fund Appropriation..... 1,300,466

Federal Fund Appropriation..... 2,398 1,394,937

SUMMARY

Total General Fund Appropriation	1,989,437
Total Special Fund Appropriation	1,490,284
Total Federal Fund Appropriation.....	23,227
Total Appropriation	3,502,948

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
Total Appropriation	16,992,900

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

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

T00F00.10 Rural Broadband Assistance Fund	
General Fund Appropriation	~~2,000,000~~ *0*

112

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~~ *0*	
Special Fund Appropriation*, provided that $4,000,000 of this appropriation is authorized to be transferred to the Rural Broadband Assistance Fund within the Department of Business and Economic Development. Funds not transferred for this purpose shall revert to the Maryland Economic Development Assistance Fund*...	20,000,000	~~22,000,000~~ *20,000,000*

113

114

SUMMARY

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

Total Appropriation 50,572,930

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 $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~~ ~~6,700,000~~ *7,000,000*	
Special Fund Appropriation.....	600,000	~~7,600,000~~ ~~7,300,000~~ *7,600,000*

115

116

T00G00.04 Maryland Film Office
General Fund Appropriation 845,391

T00G00.05 Maryland State Arts Council		
General Fund Appropriation	~~15,397,003~~	
	15,197,003	
Special Fund Appropriation.....	500,000	
Federal Fund Appropriation.....	578,051	~~16,475,054~~
		16,275,054

T00G00.06 Film Production Wage Credit Program		
General Fund Appropriation		~~6,875,000~~
		~~4,000,000~~
		6,875,000

117

SUMMARY

Total General Fund Appropriation	35,952,179
Total Special Fund Appropriation	1,100,000
Total Federal Fund Appropriation.....	578,051
Total Appropriation	37,630,230

DIVISION OF REGIONAL DEVELOPMENT

T00I00.01 Division of Regional Development		
General Fund Appropriation	7,354,065	
Special Fund Appropriation.....	248,767	7,602,832

T00I00.03 Partnership for Workforce Quality		
General Fund Appropriation	887,954	
Special Fund Appropriation.....	120,000	1,007,954

SUMMARY

Total General Fund Appropriation	8,242,019
Total Special Fund Appropriation	368,767

Total Appropriation		8,610,786

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization		
General Fund Appropriation		5,526,000
T50T01.03 Maryland Stem Cell Research Fund		
General Fund Appropriation		~~25,000,000~~ *15,000,000*

118

SUMMARY

Total General Fund Appropriation		20,526,000

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
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
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

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
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~~ 6,804,507	~~26,656,793~~ 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

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

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

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~~ *3,835,222*	119
Special Fund Appropriation.....	8,574,934	
Federal Fund Appropriation.....	1,353,961	~~13,811,453~~ *13,764,117*
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
Total Appropriation	14,696,280

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary		
General Fund Appropriation	2,092,281	
Special Fund Appropriation.....	6,000	2,098,281

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support		
General Fund Appropriation	~~30,144,155~~	
	29,828,155	
Special Fund Appropriation.....	50,000	
Federal Fund Appropriation.....	442,851	~~30,637,006~~
		30,321,006

RESIDENTIAL OPERATIONS

V00E01.01 Residential Services		
General Fund Appropriation	~~7,847,384~~	
	7,659,384	
Federal Fund Appropriation.....	232,976	~~8,080,360~~
		7,892,360

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

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

V00E01.03 Baltimore City Juvenile Justice Center		
General Fund Appropriation	10,669,450	
Special Fund Appropriation.....	20,000	10,689,450

V00E01.04 William Donald Schaefer House

General Fund Appropriation	972,547	
Special Fund Appropriation.....	3,000	975,547

V00E01.05 Maryland Youth Residence Center

General Fund Appropriation	1,799,059	
Special Fund Appropriation.....	5,000	1,804,059

V00E01.09 J. DeWeese Carter Center

General Fund Appropriation	1,426,712	
Special Fund Appropriation.....	8,000	1,434,712

V00E01.10 Lower Eastern Shore Children's Center

General Fund Appropriation	1,902,448	
Special Fund Appropriation.....	1,000	1,903,448

V00E01.11 Cheltenham Youth Facility

General Fund Appropriation	6,859,565	
Special Fund Appropriation.....	50,000	6,909,565

V00E01.12 Thomas J. S. Waxter Children's Center

General Fund Appropriation	3,615,820	
Special Fund Appropriation.....	15,000	3,630,820

V00E01.13 Charles H. Hickey School

General Fund Appropriation	8,205,649	
Special Fund Appropriation.....	5,000	8,210,649

SUMMARY

Total General Fund Appropriation	44,945,028
Total Special Fund Appropriation	107,000
Total Federal Fund Appropriation.....	232,976

Total Appropriation		45,285,004

HEALTH SERVICES DIVISION

V00E02.01 Health Services Division

General Fund Appropriation, provided that $100,000 of this appropriation may not be spent until the Departments of Juvenile Services (DJS) and Health and Mental Hygiene report on strategies to maximize federal Medicaid claims for behavioral health assessments and other mental health services provided by DJS in community–based settings. The report shall include specifics as to what behavioral health assessments are required to provide juvenile court judges with information necessary to make appropriate dispositions of youth and, if necessary, strategies for educating those judges as to what is an appropriate assessment. The report shall be provided to the budget committees by November 1, 2007, and the committees shall have 45 days to review and comment.....	22,444,016	
Federal Fund Appropriation.....	871,819	23,315,835

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

COMMUNITY SERVICES SUPERVISION

V00E03.01 Community Services Supervision

It is the intent of the General Assembly that the Department of Juvenile Services pursues grant and foundation funding in order to conduct an evaluation of community–based sex offender treatment currently provided by the department. The evaluation shall include a discussion

of the availability of evidence–based 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~~ 84,277,011

WESTERN REGIONAL OPERATIONS

V00F03.01 Region Administration		
General Fund Appropriation	2,181,296	
Special Fund Appropriation.....	40,000	2,221,296
V00F03.02 Contracted Residential		
General Fund Appropriation	12,758,337	
Federal Fund Appropriation.....	2,276,000	15,034,337
V00F03.03 Community Services		
General Fund Appropriation	12,920,098	
Federal Fund Appropriation.....	433,551	13,353,649
V00F03.04 Green Ridge Regional Youth Center		
General Fund Appropriation	1,708,131	
Federal Fund Appropriation.....	40,000	1,748,131
V00F03.05 Western Maryland Children's Center		
General Fund Appropriation	2,538,087	
Federal Fund Appropriation.....	50,000	2,588,087
V00F03.06 Statewide Youth Centers		
General Fund Appropriation	7,281,544	

Federal Fund Appropriation	130,000	7,411,544

V00F03.07 Alfred D. Noyes Children's Center

General Fund Appropriation	4,259,361	
Federal Fund Appropriation	70,000	4,329,361

V00F03.09 Residential Support

General Fund Appropriation	3,979,399	
Federal Fund Appropriation	880,038	4,859,437

SUMMARY

Total General Fund Appropriation	47,626,253
Total Special Fund Appropriation	40,000
Total Federal Fund Appropriation	3,879,589
Total Appropriation	51,545,842

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 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* 83,313,220

120

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

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 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	~~44,416,222~~	
	44,332,339	
Special Fund Appropriation.....	200,000	
Federal Fund Appropriation.....	4,072,000	~~48,688,222~~
		48,604,339

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
Total Appropriation	305,564,699

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services

General Fund Appropriation	6,511,465

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	
Special Fund Appropriation.....	649,194,848	692,694,848

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation		162,794,899

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~~ *100,000,000*
~~Maryland Transportation Authority .....~~	~~53,000,000~~	
Future costs of State retiree health care.....	100,000,000	

121

Y01A03.01 Economic Development Opportunities Program Account

General Fund Appropriation		~~2,000,000~~ 0

OFFICE OF THE STATE PROSECUTOR

2007 Deficiency Appropriation

C82D00.01 General Administration
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for a technical adjustment for the recording of revenue for contractual service employees.

General Fund Appropriation 57,290

BOARD OF PUBLIC WORKS

2007 Deficiency Appropriation

D05E01.01 Administration Office
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for salary and fringes for existing employees.

General Fund Appropriation 66,331

D05E01.10 Miscellaneous Grants to Private Non–Profit Groups
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Maryland Zoo in Baltimore.

General Fund Appropriation 2,500,000

MARYLAND ENERGY ADMINISTRATION

2007 Deficiency Appropriation

D13A13.01 General Administration
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Propane Grant Program and the Mid–Atlantic Home Performance Collaboration Program.

Federal Fund Appropriation..... 245,000

DEPARTMENT OF AGING

2007 Deficiency Appropriation

D26A07.01 General Administration
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for two community–based programs: the Maryland Statewide Legal Assistance Project and Evidence–Based Disease Prevention Project. The federal award was not made until October 2006.

Federal Fund Appropriation..... 350,000

D26A07.01 General Administration
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Aging and Disability Resource Center Project. The federal award was not made until October 2006.

Federal Fund Appropriation..... 188,047

MARYLAND STADIUM AUTHORITY

2007 Deficiency Appropriation

D28A03.58 Ocean City Convention Center
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for an arbitrage payment that is required on bonds that were issued in 1995 for the Ocean City Convention Center.

General Fund Appropriation 240,606

STATE BOARD OF ELECTIONS

2007 Deficiency Appropriation

D38I01.01 General Administration
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to cover the cost of retraining election judges and printing additional absentee ballots related to the 2006 general election.

General Fund Appropriation 1,014,980

MILITARY DEPARTMENT

2007 Deficiency Appropriation

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.05 State Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for costs associated with the gubernatorial inauguration.

General Fund Appropriation 125,000

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
Total Appropriation.....	163,000

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

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

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

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

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

122

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

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

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

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

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

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

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

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

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2007 Deficiency Appropriation

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide general funds replacing special funds restricted by Section 19 of the fiscal year 2007 Budget Bill.

General Fund Appropriation ..... ~~26,000,000~~
19,000,000

M00Q01.03 Medical Care Provider Reimbursements
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for Medical Assistance services to legal immigrants ineligible for the federal Medicaid program.

General Fund Appropriation 5,000,000

M00Q01.03 Medical Care Provider Reimbursements
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the purchase of birth certificates and other vital records to comply with a federal mandate to verify the citizenship and identity of Medicaid enrollees.

General Fund Appropriation 5,724,000
Federal Fund Appropriation..... 5,724,000

Total Appropriation..... 11,448,000

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

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

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

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
Current Restricted Appropriation.....	606,439
Total Appropriation.....	1,405,947

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
Total Appropriation.....	– 0 –

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

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

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:~~

123

~~(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)~~ *(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~~ *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

OFFICE OF THE ATTORNEY GENERAL

Attorney General	1	125,000

OFFICE OF THE STATE PROSECUTOR

State Prosecutor	1	134,352

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

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

MARYLAND INSURANCE ADMINISTRATION

Associate Deputy Commissioner	1	114,751

OFFICE OF THE COMPTROLLER

Comptroller	1	125,000

STATE TREASURER'S OFFICE

Treasurer	1	125,000

MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	153,650

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

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

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
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
SUBSEQUENT INJURY FUND		
Executive Director	9905	102,787
UNINSURED EMPLOYERS' FUND		
Executive Director	9905	102,787
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
Executive Aide VII	9907	109,906

GOVERNOR'S OFFICE FOR CHILDREN

Executive Aide VIII	9908	106,400

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

Executive VII	9907	114,950

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

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

STATE ARCHIVES

State Archivist	9906	110,534

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

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

Bureau of Revenue Estimates

Assistant State Comptroller VII	9907	106,550

Revenue Administration Division

Assistant State Comptroller VII	9907	112,000

Compliance Division

Assistant State Comptroller VII	9907	112,000

Regulatory and Enforcement Division

Assistant State Comptroller VII	9907	112,000

Central Payroll Bureau

Assistant State Comptroller V	9905	100,835

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

Office of Information Technology

Executive IX	9909	137,705

Office of Budget Analysis

Executive VIII	9908	124,432

Office of Capital Budgeting

Executive VII	9907	103,949

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

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

Office of Facilities Operation and Maintenance

Executive V	9905	77,047

Office of Procurement and Logistics

Executive V	9905	92,673

Office of Real Estate

Executive V	9905	99,082

Office of Facilities Planning, Design and Construction

Executive V	9905	102,787

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

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

Office of Plant Industries and Pest Management

Executive V	9905	87,124

Office of Resource Conservation

Executive V	9905	84,981

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

Deputy Secretary for Public Health Services

Executive V	9905	93,400

Community Health Administration

Executive V	9905	77,047

Family Health Administration

Executive VII	9907	117,841

Laboratories Administration

Executive V	9906	109,678

Developmental Disabilities Administration

Executive VII	9907	117,712

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

Community Services Administration

Executive VI	9906	97,741

Child Support Enforcement Administration

Executive Director	9906	82,814

Family Investment Administration

Executive VI	9906	106,752

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

Division of Occupational and Professional Licensing

Executive VI	9906	96,663

Division of Workforce Development

Executive VI	9906	109,115

Division of Unemployment Insurance

Executive VI	9906	110,534

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

Division of Parole and Probation

Director	9906	110,534

Division of Pretrial and Detention Services

Commissioner	9907	106,400

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

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

Division of Neighborhood Revitalization

Executive VI	9906	103,588

Division of Development Finance

Executive VI	9906	82,814

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

Division of Business Development

Executive VII	9907	112,420

Division of Tourism, Film and the Arts

Executive VII	9907	116,000

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

Water Management Administration

Executive VI	9906	110,534

Waste Management Administration

Executive VI	9906	109,733

Air and Radiation Management Administration

Executive VI	9906	99,674

DEPARTMENT OF JUVENILE SERVICES

Services and Operations

Secretary	9911	142,254

Departmental Support

Assistant Secretary	9905	101,355

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

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:

Fund	Amount
General	1,419
Special	1,452
Federal	396

Higher Education (current unrestricted funds) 33

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:

Fund	Amount
General	15,997
Special	5,332
Federal	5,332

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:

Fund	Amount
General	65,000
Special	30,000
Federal	30,000

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:

Fund	Amount
General	132,000
Special	44,000
Federal	44,000

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.

124

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: **125**

(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. **126**

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; **127**

(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 **128**

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.

129

SECTION ~~18.~~ ~~46.~~ *47.* 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.* 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	(82,072,931)	
Subtotal Appropriations (all funds)		29,296,710,598
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	(30,000,000)	
Subtotal Appropriations		30,016,241,790
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
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	52,151		
		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	6,927		
		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	1,823		
		113,100	
M00354 Student Training Donated Funds	51,291		
M00364 Employee Housing	9,021		
		60,312	
M00308 Employee Food Sales	24,808		
M00362 Donations	9,146		
		33,954	
M00349 Kent County Clinic	566		
M00350 Kent County Alcoholism Unit	14,615		
		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		14,150,879	
			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	(450,000)		
		(600,000)	
10.664 Cooperative Forestry Assistance	115,750		
BB.K00 Forestry Federal Contracts	153,395		
		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	231,197	
		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	568,964	
		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	60,000	
		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	200,000	
		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	214,679	

		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	3,223,757		
		3,309,497	
93.767 State Children's Insurance Program	90,027		
93.778 Medical Assistance Program	324,424		
		414,451	
93.778 Medical Assistance Program	105,214		
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	12,575		
		117,789	
93.768 Medicaid Infrastructure	271,003		
93.778 Medical Assistance Program	51,045		
		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	64,595		
		211,604	
93.563 Child Support Enforcement	271,528		
93.564 Child Support Enforcement Research	119,307		
		390,835	
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs		1,200,000	
			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	

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	2,374,666	
		42,801,627
Current Restricted Funds:		
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	2,000,000	
		24,569,786
Total Available		160,387,568
Uses:		
General Funds	–13,983,373	
Special Funds	23,480,908	
Federal Funds	39,676,501	
Current Unrestricted Funds	42,801,627	
Current Restricted Funds	24,569,786	
		116,545,449
Revised estimated general fund unappropriated balance July 1, 2007.		43,842,119

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

1. A19S00.01 Retirement Contribution – Certain Local Employees

In addition to the appropriation shown on page 1 of the printed bill (first reading file bill), to provide funds for retirement benefits for certain local employees.

Object .12 Grants, Subsidies and Contributions	167,506	
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		~~186,325~~
		145,710
Turnover		–24,144
Object .01 Salaries, Wages and Fringe Benefits		~~669,140~~
		628,525
Object .02 Technical and Special Fees		–466,094
		~~203,046~~
		162,431

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	40,000

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	2,500	
	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	
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	157,163
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	300	
	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	18,455	
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	7,213	
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	1,740
	2,640

Special Fund Appropriation 2,640

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	500,000
Object .01 Salaries, Wages and Fringe Benefits	925,000
Object .07 Motor Vehicle Operations and Maintenance	500,000
Object .09 Supplies and Materials	150,000
	1,575,000

Federal Fund Appropriation 1,575,000

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

Federal Fund Appropriation 40,925

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	10,832	
	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	5,023	
	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	
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	348,155	
	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	
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	2,000	
	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	46,000	
	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	16,450	
	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	
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	
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	5,273	
	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	51,291	
	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	9,146	
	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	12,200	
	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	442	
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	5,276	
	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	
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	
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	–242	
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	–8,357	
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	
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	
Special Fund Appropriation		372,900
Federal Fund Appropriation		414,451

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	–5,538	
Object .01 Salaries, Wages and Fringe Benefits	105,214	
Object .08 Contractual Services	12,575	
	117,789	
Federal Fund Appropriation		117,789

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	–2,687	
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	450	
	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	
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	4,750	
	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	126,166	
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	1,996	
	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	
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	1,540,797
	30,000,000

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	3,271,578	
	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	1,000,000	
	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	93,144	
	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	
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	50,000	
	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	4,600,000	
	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	240,000	
	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	35,000	
	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	
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
Subtotal	8,167,506	33,480,908	48,276,501	42,801,627	24,569,786	157,296,328
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
Subtotal	–22,150,879	–10,000,000	–8,600,000	–0–	–0–	–40,750,879
Net Change in Appropriation	–13,983,373	23,480,908	39,676,501	42,801,627	24,569,786	116,545,449

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
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	200,000		
		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		600,000	31,285,591
Federal Funds:			
84.133 National Institute on Disability and Rehabilitation Research Grant Program	20,163		
84.224 Assistive Technology Grant Program	22,588		
		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	75,616		
		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	16,430		
		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	23,032		
		200,000	
93.778 Medical Assistance Program		1,000,000	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
Total Available			140,400,847
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		0	
			126,007,649
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	470,000	
Object .01 Salaries and Wages	470,000	
General Fund Appropriation		470,000

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	
Federal Fund Appropriation		42,751

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	28,000	
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	–90,880	
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 .11 Equipment – Additional	5,740	
	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	
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.~~

130

~~Personnel Detail:~~	
~~Asst. Attorney Gen VII 3.00~~	~~173,844~~
~~Treasury Spec. IV 2.00~~	~~74,190~~
~~Fringe Benefits~~	~~85,904~~
~~Turnover Expectancy~~	~~–86,885~~
~~Object .01 Salaries, Wages and Fringe Benefits~~	~~247,053~~

~~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:		
Asst. Attorney Gen VII	*3.00*	*173,844*
Treasury Spec. IV	*2.00*	*74,190*
Fringe Benefits		*85,904*
Turnover Expectancy		*–86,885*
Object .01 Salaries, Wages and Fringe Benefits		*247,053*

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	42,699	
	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	0	
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	0	
Object .01 Salaries, Wages and Fringe Benefits	0	
General Fund Appropriation		91,362
Special Fund Appropriation		–91,362

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	
General Fund Appropriation		600,000

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	100,300	
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	34,100	
	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	20,000	
	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	
Data Proc Prog Anal Adv	2.00	91,300	
Fringe Benefits		70,557	
Turnover Expectancy		–62,921	
Object .01 Salaries, Wages and Fringe Benefits		158,150	
Object .03 Communications		160	
Object .09 Supplies		2,310	
Object .11 Equipment – Additional		17,300	
		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	5,830,000	
	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	200,000
	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

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~~
~~0~~
81,809

131

General Fund Appropriation ~~81,809~~
~~0~~
81,809

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

Special Fund Appropriation 3,500,000

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

Special Fund Appropriation 1,000,000

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

Special Fund Appropriation 1,500,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

43. T00G00.03 Maryland Tourism Board

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for printing of the Calendar of Events, Destination Maryland, and advertising.

Object .08 Contractual Services ~~600,000~~ ~~0~~ *600,000* 132

Special Fund Appropriation ~~600,000~~ ~~0~~ *600,000* 133

~~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	
Federal Fund Appropriation		200,000

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	100,000	
Object .01 Salaries, Wages and Fringe Benefits	100,000	
Object .04 Travel	20,000	
	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	–35,114	
Object .01 Salaries, Wages and Fringe Benefits	133,541	
Object .09 Supplies and Materials	63,762	
Object .11 Equipment – Additional	96,761	
	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	–60,795	
Object .01 Salaries, Wages and Fringe Benefits	313,960	
Object .09 Supplies and Materials	12,276	
Object .11 Equipment – Additional	31,941	
	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	–61,011
Object .01 Salaries, Wages and Fringe	

Benefits	355,383	
Object .09 Supplies and Materials	13,640	
Object .11 Equipment – Additional	35,490	
	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	2,300,000	
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	–6,755	
Object .01 Salaries, Wages and Fringe Benefits	34,884	
Object .09 Supplies and Materials	1,364	
Object .11 Equipment – Additional	3,549	
	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		–20,265
Object .01 Salaries, Wages and Fringe Benefits		104,653
Object .09 Supplies and Materials		4,092
Object .11 Equipment – Additional		10,186
		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	500,000
	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		–333,856	
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		90,000	
		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

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		–47,285	
Object .01 Salaries, Wages and Fringe Benefits		244,191	
Object .09 Supplies and Materials		9,548	
Object .11 Equipment – Additional		24,843	
		278,582	
General Fund Appropriation			278,582

AMENDMENTS TO HOUSE BILL 50/SENATE BILL 55
(First Reading File Bill)

Amendment No. 1:

On page 98, in line 23, strike "271,916,550" and insert "280,253,560".

Increases the funding for Aid to Education based on revised enrollment figures.

Amendment No. 2:

On page 135, in line 22, after the word "election", insert "and to cover legal costs with voting system litigation".

Adjusts the use of funds for the State Board of Election FY 2007 deficiency.

Amendment No. 3:

On page 44, in line 17, strike "72,302,252" and insert "70,302,252"; on page 45, in line 10, insert "Patapsco Valley State Park – Greenway Trail Project....400,000"; on page 44, in line 29, strike "820,000" and insert "2,420,000"; and on page 45, in line 11, strike "16,686,000" and insert "18,686,000".

This language includes the Greenway Trail Project as part of the Program Open Space projects and increases funding for the NRP Area 3 Project.

~~Amendment No. 4:~~

134

~~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
Subtotal	50,791,995	31,605,791	15,273,137	30,000,000	–0–	127,670,923
Reduction in Appropriation						
2007 FY	–0–	–0–	–0–	–0–	–0–	–0–
2008 FY	–1,343,074	–320,200	–0–	–0–	–0–	–1,663,274
Subtotal	–1,343,074	–320,000	–0–	–0–	–0–	–1,663,274
Net Change in Appropriation	49,448,921	31,285,591	15,273,137	30,000,000	–0–	126,007,649

Sincerely,

Martin O'Malley
Governor

EXHIBIT M

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**
Adjustment to revenue:		
General funds (revised estimates):		
Board of Revenue Estimates, March 9, 2007		**(50,188,000)**
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	171,359	**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	(644,594)	**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	10,000,000	
		71,432,333
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	-10,065	
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

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	851,360	
	2,444,255	
General Fund Appropriation		800,000
Federal Fund Appropriation		1,644,255

7. 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 2007 to provide additional funds to participate in the Port Security Grant Program.

Object .09 Supplies and Materials	307,944	
Object .11 Equipment - Additional	3,660,933	
	3,968,877	
General Fund Appropriation		803,283
Federal Fund Appropriation		3,165,594

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	
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	0	
	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 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	1,540,797	
	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		-45,871	
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		4,500	
		644,071	
General Fund Appropriation			644,071

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	10,000	
	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 Fiscal Year	800,000	1,190,673	1,836,755	0	0	3,827,428
2008 Fiscal Year	3,347,354	16,885,707	18,071,844	20,000,000	10,000,000	68,304,905
Subtotal	4,147,354	18,076,380	19,908,599	20,000,000	10,000,000	72,132,333
Reduction in Appropriation						
2007 Fiscal Year	0	0	0	0	0	0
2008 Fiscal Year	0	0	-700,000	0	0	-700,000
Subtotal	0	0	-700,000	0	0	-700,000
Net Change in Appropriation	4,147,354	18,076,380	19,208,599	20,000,000	10,000,000	71,432,333

Sincerely,

Martin O' Malley
Governor