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EXHIBITS A THROUGH R

SENATE JOURNAL EXHIBITS
2007 Session

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EXHIBIT A

Dear Lord:

We gather before you on this first day of the 2007 General Assembly, deeply aware that it is both an honor and a privilege to serve in this chamber.

For those of us who are newly elected to serve, we ask that you bestow upon them patience, wisdom, civility and the courage to speak out and act on their convictions.

For those of us who have been blessed with the opportunity to continue to serve, we ask not only for patience, wisdom, civility and courage, but also for the ability to accept new ideas, approach old issues with a fresh and open mind, and look at each other in a new light.

It is only when we treat each other with respect and dignity that we are able to come together as "one" to meet the challenges before us. It is only when we put out personal needs and desires aside and focus on what is good for the citizens of the State of Maryland, now and into the future, that we are able to fulfill the expectations of those who placed their confidence in us. It is only when we expand our horizons and reach for our dreams that great things can be accomplished.

May we remain personally and collectively thankful for the immeasurable honor and responsibility that has been bestowed upon us with your guidance and grace may we remain focused on delivering to the people of the State of Maryland, the leadership they desire and deserve.

In your name Lord, through whom all things are provided, we ask your blessing.

Amen

Invocation by Senator Edward J. Kasemeyer January 10, 2007

The Senate of Maryland Invocation - 1/12/07

((Observe a moment of silence))

To the Creator God, Creator of all times and seasons, the Source of all that is good, YOU have given unto us this great State of Maryland. Look upon this land and its people with YOUR favor and blessings.

Assist all of its citizens to look to the past with gratitude, and to the future with hope. Let them remember those who have gone before them, who labored, toiled and sweat, not for themselves alone, but with a vision of building a future world and a State better than the ones they have known.

So before YOU this morning, we bring together these men and women who have been called upon to serve every citizen of this great State. Endow them with YOU presence and wisdom, strengthen and guide them for the duties and decisions they are about to address, not only this day, but throughout the session.

Inspire them with a vision that in their deliberations, they labor for things beyond themselves, and that their lives and actions will be dedicated to higher purposes and greater horizons. Make them unafraid of hopes and dreams.

Grant these men and women of the Senate of the great State of Maryland, the vision and courage required to transcend parochial interests and political expediency, so divisions that harm this great State may be healed, that hope is present as laws are enacted that will be pleasing in YOUR sight: Laws of wisdom, charity, and justice that promote the common good, defend the weak and needy, and indeed, guards the liberty and dignity of every individual, whom you have made unique and special.

Let this great State of Maryland become a beacon of light to the whole world. Creator and Sustainer lead not only these here assembled, but all the citizens they have been called to represent, closer to the heavenly kingdom of joy and peace, the beloved community of righteousness and truth.

This we pray:

SHALOM and AMEN

Prayer and Praise of Dr. Martin Luther King, Jr.

God of our weary years, God of our silent tears, Thou who has brought us thus far on the way, Thou who has, by thy might, led us into the light. Keep us forever in the path, we pray.

Father, for thy many blessing and all that thou has done in our lives, we give you thanks. We give praise to you and give honor and glory to your holy name for allowing us to celebrate and commemorate the life and legacy of your servant, The Reverend Doctor Martin Luther King, Jr. We give thanks for his life of service and pray that all of us will give a life of service as we understand it from our own experience; and not as we may have been told.

We give thanks for his life of protest and his fight for justice, freedom, peace and equality for all human kind. We thank you for his dream and I pray that all of us here tonight will participate in living and carrying out the true meaning of his dream, where we all can be equal, free, peaceful and able to express our views and opinions without fear of intimidation or harassment.

Thank you, Lord, for allowing Dr. King to stand for something and to be righteous. May we all stand for something, as you look beyond our faults and provide for all of our needs. Finally, Father, we have come to where we are because of our up-bringing, our environment and our own life experiences. May we, too, have the wisdom and the strength to let freedom ring. By the power of Your Holy Spirit, let us proclaim that the captives can be released, the downtrodden can be freed from oppressors and your will be done, Grant us the power to be doers of his dream and not just hearers.

Monday, January 15, 2007

Good Morning Ladies and Gentlemen of the Senate. Please bow with me as we seek to honor the Lord.

Heavenly Father,

It is with the utmost humility that we come before you, acknowledging your place in our lives, our families, and our government. We ask for you to remind us of the principles upon which this nation; principles that have been championed by many throughout the years; principles that speak of the value and equality of every human life, the importance of faith, integrity, and character; principles that acknowledge our imperfections yet inspire our hearts.

Having just celebrated the life of the Reverend Martin Luther King, we are reminded that such principles must be protected and do not come without cost. We are reminded of the impact that You can make through one life that has chosen to seek Your will and Your way. We are reminded that in this nation there are many who are praying for each and every leader in this room and others across this country; praying that Your will would be done on earth as it is in heaven; for Your Will is always good, always loving, always just, and always best.

Thus, we ask today, Lord, that we would seek you first. May our hearts, minds, and souls be yours today. In all that we do, every meeting and every conversation, may we have the peace and power of knowing that You are with us. God Bless us all.

Amen

1/17/07

Lord God, you alone are worthy of our praise and adoration. We pause to recognize and honor you as our creator, sustainer and God. We confess that so often pride causes us to think more highly of ourselves than we ought to think. Humble our hearts before you almighty God, before each other. On this day of inauguration of Governor O'Malley we thank You for the peaceful transition that occur here in America and in Maryland We especially pray that you would grant Governor O'Malley strength, wisdom and ~~and the~~ humility to serve our beloved State.

I pray that together the executive and legislative branches would govern in peace and unity of purpose. May the words of our mouth and the meditation of our heart be acceptable in your sight, Oh Lord our strength and our redeemer. AMEN

J. Lowell Stoltzfus

GLORIA DEI!
LUTHERAN CHURCH

LORDSHIP SERVANTHOOD

461 College Parkway • Arnold, MD 21012
The Rev. Dr. Thomas P. Williamsen, Pastor
The Rev. Ana Langerak, Pastor
The Rev. Hoda Zavandro, Pastor

Senate Prayer January 18, 2007

Our most Gracious God,

How blessed we are. You have given us a land flowing with milk and honey. You have promised to abide with us and guide our steps. How blessed we are indeed. To govern this land, you provide men and women of wisdom, integrity, and vision. Nonetheless, wisdom is something into which we grow. Occasionally, youthful passion is mistaken for wisdom. As we mature, exuberance is tempered by humility. It is then that we can begin to grow wise.

This historic legislative house has more than two centuries of honest and fair debate. Some of the greatest public officials in our country have stood on these hallowed floors. Their words still reverberate and their legacy stands proud. This assembly has big shoes to fill. They are ready. They have struggled and have won the confidence of their constituency. They have been tested and have prevailed. How blessed we are to have such people represent us.

And now, most Holy One, bless them and their work. Fill them with patience, open minds and compassionate hearts. Bless their staffs and the employees of our great state. Make us, who are citizens, truly grateful for the decisions they make and the laws they enact. .

In your most sacred name, we pray. Amen

Phone: 410-544-3799 ~ Fax: 410-647-5915 ~ Email: gloriadei@cablespeed.com ~ Website: gloriadei.org

Darrin Spencer,
Associate Pastor of
Abundant Life Church

Almighty God, Creator and Giver of Life,
we take this time to thank You
for the grace and mercy
You've shown to each of us here today,
and for establishing the leadership
of our state and our nation.

We ask You, God of all Wisdom,
to freely give the necessary measure
of faith, wisdom and understanding
that is needed for this day.

Lord, we pray that these, Your servants,
find favor in Your eyes,
as their eyes turn to You
to make right decisions on our behalf,
laying aside the preferences of man
to be governed by the principles of God.

We humbly ask You to guide and direct
the events of this day,
in Your matchless Name, Amen.

Prayer for the opening of Legislation Day in the Maryland Senate

Gracious God, in whom we live and move and have our being... Guide the deliberations of this legislative body, as they meet together to make decisions for the good of the citizens of this state. Give them a spirit of wisdom, respect and charity that they may listen well to one another and speak well of one another. Remind them of the great trust and responsibility they have been given to serve the people of this great state, and protect those among us who are most needy and vulnerable. Help them to look honestly and fearlessly at both the resources and the needs of our communities, that their decisions may be sound, just and compassionate. Encourage and strengthen them when difficulty and dissension arise. Remind us all to support them as well in their decision making as we supported them in their election to this office. When their job in finished, send them joyfully and safely to their homes and families. In the name of the one God who creates, redeems and sustains us, always. AMEN

The Rev. Saundra L. Cordeiro

Wednesday, January 24, 2007

PRAYER BEFORE MARYLAND SENATE
JANUARY 26, 2007

IF WE DO NOT CHANGE COURSE, O GOD, WE WILL ARRIVE AT WHERE WE ARE HEADED. SO WE PRAY THAT WE ARE HEADED IN THE RIGHT DIRECTION.

MAY YOUR CHILDREN, ALL OF WHOM ARE PRECIOUS IN YOUR SIGHT, BE PRECIOUS TO US, AND TREATED WITH FAIRNESS, JUSTICE AND DIGNITY.

MAY YOUR CREATION, YOUR TREES AND PLANTS, YOUR BIRDS AND ANIMALS, YOUR CRASHING WAVES AND BLOWING WINDS, BE PRESERVED AND SET FREE FROM HUMAN POLLUTION.

MAY YOUR SENATORS, ENTRUSTED BY YOU WITH THE MANTLE OF LEADERSHIP, BE HUMBLE AND HONEST, AND EVER CONSCIOUS THAT THEY ARE SERVANTS OF YOUR PEOPLE. MAY THEY DO NO HARM. AND MAY THERE EVER BE MUTUAL RESPECT AND COOPERATION AMONG THEM.

GIVE US ALL THE GRACE AND WISDOM TO DISCERN WHAT IS RIGHT, AND GIVE US THE COURAGE TO DO IT.

IN YOUR HOLY NAME WE PRAY, AMEN.

Byron P. Brought

PRAYER TO OPEN MARYLAND SENATE SESSION
January 29, 2007

ALMIGHTY GOD,

CREATOR OF HEAVEN AND EARTH,

LORD OF ALL NATIONS AND TIMES,

WE THANK YOU FOR THE MANY GRACES AND BLESSINGS THAT YOU HAVE BESTOWED AND CONTINUE TO BESTOW UPON OUR NATION AND OUR STATE.

WE THANK YOU THAT WE LIVE IN A NATION WHERE WE ARE FREE TO WORSHIP YOU IN THE WAY THAT WE UNDERSTAND YOU TO BE. WE KNOW THAT RELIGIOUS LIBERTY IS A RIGHT THAT ENTAILS A DUTY. THIS FREEDOM, SO PRECIOUS IN THE HISTORY OF OUR GREAT STATE, REQUIRES OF US THE OBLIGATION TO SEEK AND ATEMPT TO LIVE IN ACCORDANCE WITH RELIGIOUS TRUTH. BLESS ALL PEOPLE WITH A FREE AND READY ACCESS TO THE TRUTH THAT IS IN YOU. HELP US ALL TO LIVE THE TRUTH THAT WE PROFESS.

PLEASE HELP US ALSO TO USE WISELY THE GIFTS YOU HAVE GIVEN TO US AS INDIVIDUALS AND AS A STATE, THAT ALL PEOPLE MAY FLOURISH IN A LAND OF JUSTICE AND PEACE. IN PARTICULAR THIS EVENING WE BEG OF YOU THE GIFTS OF UNDERSTANDING AND WISDOM, THAT OUR ACTIONS AND EFFORTS ON BEHALF OF THE PEOPLE OF MARYLAND MAY BEAR GOOD FRUIT IN ACCORDANCE WITH YOUR WILL AND PURPOSE FOR OUR LAND.

WE HUMBLY ASK THIS OF YOU MOST KIND GOD AS WE PRAY IN YOUR MOST HOLY NAME.

AMEN.

MSGR. STUART W. SWETLAND, STD
DIRECTOR OF HOMILETICS
DIRECTOR OF PRE-THEOLOGY
MOUNT ST. MARY'S SEMINARY

16300 OLD EMMITSBURG ROAD
EMMITSBURG, MARYLAND 21727

301.447.345
FAX: 301.447.589
swetland@msmary.edu

Prayer before Maryland State Senate **January 30, 2007**

Loving God, we give you thanks for this day, and the life that you have given us as a gift. We thank you for each and every day that we have as an opportunity to serve you and serve one another. May we honor that privilege today.

We thank you for the strong leadership that you have called forth to direct this great state. We thank you for the gifts you have given these senators, and pray that they might use them this day to the best of their ability. We thank you for their tireless service. We thank you for their devotion and commitment to represent us, and serve on our behalf, in matters of legislation. When the days get long, and political tensions begin to weigh heavily upon them, we pray that you would renew their strength and spirit. Remain close to them in a way that each can feel your abiding presence. We thank you for the senators who are new this year; may their fresh new ideas bring new vitality and energy to our senate. We also lift up those who have retired, as well as their families, and ask that you would bless each of them during periods of transition.

We pray that our communities would be models for others to follow. We pray for safety in our schools, and homes, and places of work. We pray for safety on our highways, and on our city streets – in our parks and our ball fields. We pray that we would do all that we can to protect the great treasures you have given us from the waters of the ocean shore, to the mountains of our western counties. Protect our Chesapeake Bay and its delicate tributaries. Protect our rich farmland and soil, and the sweet crops it produces.

We pray for an environment of mutual understanding and respect among peoples of different religions, races, ethnic, and cultural backgrounds. We pray that you would help us speak to each other with love, and honor one another by our sensitivity. We also acknowledge that no one is perfect, and so we need your grace. May these senators model that grace, and may we be identified as a humble and forgiving people.

Finally, Lord, we lift up before you those who are counting on us the most: the poor, the oppressed, the broken hearted, the downtrodden – those who can't afford healthcare, medicine, food, homes, clothes, cars, and college. Help us keep them fresh in our minds, that we might act with righteousness and love to bring justice into the world. May the laws that we pass not serve the needs of the budget, but the needs of the people. Allow each of us the compassion to see beyond ourselves, and our own desires. Through your great love we are healed and made whole. Amen.

BYRON E. BROUGHT
FRIENDSHIP UNITED METHODIST CHURCH

Invocation for the Maryland State Senate
January 31, 2007
Reverend Clare L. Petersberger

Spirit of Life and Love,

moving through all things,

through stars and space,

in falling snow

and in roots beneath the frozen ground,

through our breathing and our speaking

in the beating of our hearts

and in our ability to make, keep, break, and renew promises,

be with this assembly in its work.

You, who from ancient times, has moved us

into right relationship

through covenants, compacts, and constitutions

grant us the wisdom steadfastly to seek the common good.

Keep fresh within each of our hearts the resolve

to keep trusting through honest differences

that we might re-order our lives together for the benefit of all.

Encourage us in our service to the commonweal.

And bless our elected leaders

for being moved to respond to the needs

of the least of the people

thereby exemplifying the true meaning of your covenant:

"*I am the one who will be there for you.*"

Amen.

Prayer

Oh God our Father of heaven and earth, maker and creator of all mankind we thank you for this day. We thank you this republic, the seat of government for the State of Maryland .

Bless each legislator, male and female that they might serve the people of Maryland with great sincerity and commitment enhancing the quality of life in areas that are plagued with great deficiency.

Father, we pray for our newly elected Governor. Grant him wisdom, understanding and sensitivity for your people. Bless both the Senate and the House of Delegates.

We further pray, oh God that you would bless every state employee who may work behind the scenes and is never recognized for the great input that is made toward forging a better Maryland. Bless every family in the State of Maryland and bless those who may forgotten and forsaken.

Oh God, bless this 2007 session. Bless this effort to serve the people of Maryland. We make this request in the great name of our God who created everything.

Amen

Invocational Prayer Maryland Senate
Friday, February 2, 2007
11:00 a.m.

O Creative, Gracious, and Loving God:
We thank you for bringing us to this time together ...
and for the great responsibilities and work that we will be engaged in on this day.

Help us to live by the "Ups" of life:

Waking Up with joy to this brand new day you have given us.

Standing Up and Speaking Up for those things in which we believe.

We thank you for this great land of ours ... from the shinning sea of O.C. to the grand mountains of Western Maryland --- from the cities ... counties, ... and everywhere inbetween, ... we thank you for this state and its people.

For the great diversity which we represent ... politically, ... socially, ... culturally ... economically, .. we give you thanks for this great kaleidoscope of life we represent ... and for the joy ... wonder ... and adventure that lies before us on this day.

Give us insight and wisdom for the work before, ... and help us to give the very best of ourselves to our high calling of serving others.

Bless us with discomfort -- at easy answers ... and half-truths, ...

Bless us with Anger ... at Injustice and Oppression, ...
so that we may work for Justice and Peace.

Bless us with Tears ... for those who suffer with Pain, ... and Hunger ... that we would reach out to them with Comfort ... and with Hope.

Give us the strength to know that we can make a difference in this world ... and empower us with vision for that which lies ahead.

In your Holy name we pray. *Amen.*

INVOCATION, MARYLAND STATE SENATE 2-05-07

Fred M. Raskind, Rabbi, Congregation B'nai Abraham, Hagerstown, MD

DIVINE SOURCE OF ALL STRENGTH AND GOOD:

ON THIS HARSHLY COLD NIGHT IMBUE US WITH THE WARMTH OF APPRECIATION FOR THE MANY BLESSINGS WE ENJOY, AND FOR THE CHANGING CYCLES AND SEASONS OF OUR DIVERSE AND BEAUTIFUL MARYLAND.

IN YOUR JUDGEMENT, HOLY ONE, YOU HAVE CONVENED THIS BODY AS A CONGREGATION TO REPRESENT THE CONSTITUTENTS OF OUR HISTORIC STATE. WE GIVE THANKS FOR THE PRIVILEGE OF PERFORMING THE HOLY TASKS OF GOVERNANCE, FOR YOU ARE THE AUTHOR OF FREEDOM AND DEMOCRACY.

WE GATHER TO DO THE WORK OF THE PEOPLE, AND AS WE EVALUATE ALTERNATIVE COURSES,

HELP US REMEMBER THE WORDS OF THE PROPHET MICAH [6:8] AS TO WHAT IS RIGHT AND REQUIRED: '*TO DO JUSTLY, AND TO LOVE MERCY, AND--TO WALK HUMBLY WITH THY GOD*', A GOOD THOUGHT FOR ALL WHO MAY SPEAK ON BEHALF OF THE PEOPLE.

MAY EACH DISCERN PUBLIC POLICY FROM PERSONAL PEROGATIVE, AND DISTILL PRINCIPLE FROM THE BODY POLITIC. GRANT US THE STRENGTH TO PURSUE CREATIVE COMPROMISE AND TO FORGE NECESSARY CONCENSUS, WHILE MAINTAINING STANDARDS AND VALUES—OUR OWN, AND YOURS.

GRACIOUS AND MERCIFUL GOD: BE WITH US AS WE CONFRONT DIFFICULT DECISIONS AND THE COMPLEXITIES OF LAW, FOR YOU ARE THE DIVINE LEGISLATOR—AMEN.

State Senate of Maryland
State House, Annapolis, Maryland

Opening Invocation
Chaplain J. Joseph Hart, MDiv., Director of Spiritual Support
GBMC HealthCare, Baltimore Maryland
February 6, 2007

God of Justice and Righteousness, be here among us, light here in the midst of us. Bless this day for our living, our minds for thinking, our hearts for remembering and our actions for our service to humankind.

Bless the men and woman of this assembly who have been given the task of being our senators with the awesome responsibility of legislating for the good of all people.

Give our elected officials the courage of their convictions to stand up and encourage human rights for all our citizens no matter their race, cultural background, religion or orientation.
Help our elected officials not to be men and women who are led by fear, but rather lead by truth, a truth that celebrates the diversity of all people in the State of Maryland, people who have been in the image and likeness of God.

Encourage our leaders oh God, to be led by hearts that respond with compassion, hearts that understand in a way that leaves no one feeling ostracized or neglected. Hearts that know justice so that dreams and visions may become a reality in our daily living.

Enable the debate of this body to be thought filled with words that are strong and true, based on hearing of thought filled constituents, Let us build a state where hands reach beyond the wood and the stone of partisanship, to heal and strengthen, serve and teach, and live in peace alone.

Fill this place with passion and compassion, built on thought, debate and laughter, bills founded on the beliefs that proclaim

from floor to rafter, all are welcome, all are welcome, all are welcome in this place. May all who serve here, be blessed by acting justly, loving tenderly, and walking humbly with our God. Amen

Almighty and everliving God, Fountain of all wisdom, Creator of all good knowledge, whose will is good and gracious and whose law is truth, so guide and bless our Governor Martin O'Malley, and the Senators gathered here this day that they may continue to lead the people of this State in such a way as to benefit the welfare of all people. We ask that your holy and life-giving spirit may so move every human heart, especially the hearts of those elected by the people of this State to lead us, that barriers which divide us may crumble, suspicions disappear, and hatreds cease; that our divisions being healed, we may live in a State governed by your justice and secure in your peace. In the midst of this cold weather may we be reminded of the warmth of your love and your embrace and may all your people experience the bounty of your blessings. All of this we offer up in God's holy Name. Amen.

Gracious God, we come to you in prayer this morning because we believe that you hear, and care about the things that ~~are in our hearts. We ask your blessings on~~ these your servants who have been entrusted with matters of state which impact the lives of so many of your people. Thank you for their willingness to serve. Grant them ~~wisdom; grant them compassion; grant~~ them sensitivity to the hopes and dreams of all your people. Help them to rely on your guiding spirit, which longs for a time when all your people will share equally in the resources ~~with which you have graced the great~~ state of Maryland, and our nation. May the work they do reflect the concerns of those they serve; and help those of us they represent appreciate that the decisions they make ~~are not always easy. We entrust them to~~ your loving care, O God. Amen.

The Rev. Charlotte Hendee, Galesville United Methodist Church
February 8, 2007

A PRAYER FOR THE SENATE OF MARYLAND
Offered by the Rev. Karen F. Bunnell
Senior Pastor, Elkton United Methodist Church, Elkton, Maryland
February 9, 2007

God of us all, we come to you in prayer with thanksgiving for this new day you have given us and for all of the possibilities and opportunities it holds for each one of us. We thank you for the blessings you have poured upon us, for you have indeed blessed us in abundance.

As this session of the Senate of the State of Maryland begins Lord, be with all of the Senators in such a way that they will feel your presence and your peace. Guide them in their work, give them strength for the tasks they will face, grant them courage and patience. Keep ever before them a concern for the common good, and lead them on paths that lead to peace and justice for all. Be also with all who support them -their families, their constituents, and especially, the staff of the Senate.

We remember also in prayer this morning those who have come to Annapolis who serve as mayors of cities and towns all across the state. They, like the members of the Senate, are offering their lives in public service, and many of them serve while holding down full-time jobs. Give each of them what they need as they answer the call and serve as mayor. Remind them of your presence with them and your strength that is sufficient for them.

Finally, O God, we pray for those who even now are defending our freedoms - the members of the armed forces. We remember especially in prayer those who are in harm's way, and ask you to keep them safe until they can return home again.

O Lord our God, as this session of the Senate now begins, we entrust it and all of the persons here gathered to you, as we lift these and all of our prayers in your most holy name. Amen.

Prayer for the Opening of the Spring Session for the
Maryland State Senate

Creator of the Universe, who are not far from anyone of us. In your loving care you are both Father and Mother of us all, and are always aware and attentive when, in our need we look to you for assistance.

As the members of our state senate gather for its session, they come to you for guidance and courage, and in these most difficult times, for prudence, to fulfill the mission that has been entrusted to them. The times are, indeed, deeply troubled, the problems are more complex and pressing than ever before, the very pillars of our society are continually being tested by people who often do not share the accepted values of those who have gone before us. Our country itself is beset by situations that baffle even the most brilliant minds among us, as there seems to be no ready solutions capable of responding to the extremely complex crises that press us on every side. It is really a time when only your divine assistance can lead us out of these difficult situations which, if not resolved, can destroy us.

Our country is in the midst of great prosperity, and has been enjoying a rare time of full employment, for which we are grateful to you, Loving Creator. And yet, paradoxically, we have within our midst millions of refugees fleeing starvation, who have been tacitly invited here by our government's decision not to enforce its laws. Our country is truly a haven for these people as they risk their lives to come and work among us. Some may judge unworthy of our consideration, even as they conscientiously perform needed services in practically every community across the country. Gentle, caring Creator, you who allow us the illusion that we own our blessed country, may you remind us that one day we ourselves will be refugees from this world, knocking on the doors of your kingdom, begging for entrance. Hopefully we will not be found unworthy of admittance, for you will judge us as we have judged others, and we know there is no merit of ours that will earn us a right to your home. We will depend solely on your mercy and compassionate understanding of the many times we have failed to obey your laws.

As these Senators stand with open hearts and bowed heads asking for your wisdom and courage to understand and prudently consider all the complicated issues that will come before them during this session, may they approach their work with humility, with worthy motives and with the sincere intention to work, not for a chosen few, but for the good of all the people of this state, and when the time comes to cast their votes, may they ask themselves the question, "How would God want me to cast this vote, for the good of all the people?"

Father Joseph Girzone

Senate of Maryland
OPENING PRAYER
February 12, 2007

Kathy Mucci
Pastor of Life Development

Abundant Life Church
Glen Burnie, MD

Almighty God, we acknowledge that all governments are under your authority and we respond to your instruction to respect and pray for our leaders so they might lead well.

I thank you for the passion of each person in this room to serve our great State. Some are just beginning their term in office and others are veterans, but each comes with a desire to enhance and improve the quality of life for the citizens of Maryland.

Father God, may your grace be sufficient for them as they fulfill the duties of this office. I pray physical strength, protection and blessing for them and their families.

As they conduct the business before them tonight, I pray you will help them respond to each piece of legislation with understanding and wisdom. In the midst of diversity of thought that each brings to the discussion, I pray there will be mutual respect and a genuine spirit of cooperation as they keep in mind the impact their decisions will have upon the people they serve.

God of Hope, we believe that your desire is for our State to prosper and so we pray you will provide each one here with wisdom beyond their experience, vision for our future and courage to stand for all that is right.

And now I pray the Lord of peace Himself will give each person here peace always in every way. Amen.

PRAYER BEFORE MARYLAND SENATE
FEBRUARY 15, 2007

The earth is yours, O Lord, and the fullness thereof;
the world, and those who dwell therein. (Psalm 24:1)

May your blessing fall on all who lead and serve within this place:

Bless these senators. Remind them that they serve a public trust, and work for goals that far transcend all personal gain and glory.

Bless secretaries, clerks, and the keepers of records. Without their care and diligence, disorder and confusion would quickly overwhelm us.

Bless custodians and maintenance workers, who take pride in keeping rooms and hallways clean and comfortable.

Bless police officers and security guards, who keep us safe.

Bless those who presume to lead in prayer, for our words will pass away, but your word will last forever.

And bless the people whom we serve, the people of every age and place and station, the citizens of this fair state, all of whom are your children and precious in your sight.

In your holy name we pray, Amen.

Byron P. Brought
Calvary UMC, Annapolis

Prayer for Senate February20, 2007

Heavenly Father, I come to you this morning on behalf of these men and women who have been elected to serve in this legislative body, on behalf of the people who have the privilege of living in Maryland and in these great United States.

You are Almighty and creator of all. You have created us to live for you and to live with you. You have given these men and women the wonderful opportunity to make laws that protect your people and to govern in a way that will bring peace and happiness. This can only happen if they are given your wisdom and if they themselves live by the laws and high morals that you have set before them.

God, I ask that you grant them wisdom and that you give them the courage to live and govern wisely and morally and seek to please you above all else. Help them to realize the great opportunity they have but also the awesome responsibility they carry in order to live lives that are pleasing to you and a blessing to those they serve.

The people of this State have placed their trust and hope in their Senators and Representatives and so I pray on behalf of the people and their elected officials this morning. I pray that you would bring blessing to them as they obey your commands and live for you and I pray that you would bring discipline when they do not.

God, I pray again for wisdom and courage and blessing.

In His Name
Amen

Dallas Bumgarner
Elwaton Baptist Church

Invocation for the Maryland State Senate Session on February 21, 2007
Offered by Rabbi Binyamin Biber, a constituent of District 20,
at the invitation of Senator Jamie Raskin.

Thank you, Senator Raskin,
for the invitation to offer this morning's invocation.
Thank you all for welcoming me & so many others into this chamber.

We come here today from many places & by many paths.
Yet we all cherish certain shared ideals
that draw us together in this place
to labor for the common good of all the people
of this beloved land that we call our home.
From wherever we may draw our inspirations to do this work,
our collective endeavors must find their roots
in whatever sources of hope and love that may sustain us
and enable us to face the great challenges of our world.
We all believe that we can each do our part
to improve life for the diverse spectrum of people
that comprises our communities.
We all believe that together we can and must do this work
using our human compassion, experience, and reasoning,
our mutually respectful discourse & deepest listening,
and our own diligent efforts that merge with those of so many others.
May our efforts this day help bring us all closer
to realizing the visions of justice & harmony & progress
that are at the heart of the democratic ideals that unite us.
May it be so.
May we all strive together to make it so.
Amen.

Rabbi Binyamin Biber serves Machar - The Washington Area Congregation for Secular Humanistic Judaism. He is a member of both the Association of Humanistic Rabbis & the Humanist Society.

Rabbi Binyamin Biber - 9039 Sligo Creek Pkwy #1216, Silver Spring, MD 20901
rav.bibi@verizon.net, 301.563.6241.

Invocation to be offered at the Maryland State Senate
February 22, 2007
Given by The Reverend Dr. Wilmer T. Frazier Jr., Pastor, St. John A.M.E. Zion Church
Odenton, Maryland

ALMIGHTY GOD,
WHO GIVES AND SUSTAINS LIFE,
IT IS WITHIN THESE AUGUST WALLS THAT WE TAKE PAUSE,
TO INVITE YOUR PRESENCE, AND YOUR BENEVELENCE WITH US,
AND TO REFLECT UPON THE SIGNIFICANCE OF THE IMPACT
YOU HAVE MADE UPON EACH AND EVERY ONE OF US.

PART OF THAT IMPACT IS THAT WE HAVE A SENSE OF THE RESPONSIBILITY THAT WE HAVE AS LEADERS AND REPRESENTATIVES IN THIS GREAT STATE OF MARYLAND.

PART OF THAT IMPACT IS THAT WE ARE TO PUT ASIDE PERSONAL AND PARTISAN DIFFERENCES THAT SEPARATE US

REALIZING THAT REGARDLESS OF THE POLITICAL BANNER, OR RELIGIOUS CREED WE MAY BE UNDER, THAT WE ALL POSSESS A COMMON DENOMINATOR IN YOU.

NOW HELP US TO WORK TOGETHER FOR THE COMMON GOOD. BE WITH US IN OUR DELIBERATIONS,

WALK BESIDE US, CLOSER THAN ANY BROTHER OR SISTER,
WALK IN FRONT OF US, TO LEAD GUIDE AND DIRECT OUR PATHS,
WALK BEHIND US, TO PROTECT US FROM HURT HARM OR DANGER THAT MIGHT CREEP US ON US UNAWARES,
WALK ABOVE US TO LET US KNOW THAT THERE IS SOMEONE WHO IS HIGHER THAN US,
WALK BENEATH US TO REMIND US, THAT SHOULD WE FALL, NO MATTER HOW DEEP, YOUR HAND WOULD BE THERE TO PULL US UP,

SO WHEN EVER, OR WHERE EVER WE COME IN CONTACT WITH YOU, WHIETHER BESIDE, IN FRONT, BEHIND, BENEATH OR ABOVE,

AS YOU ARE IN YOUR PROPER PLACE, AID US TO KEEP IN OURS,

AMEN

MARYLAND GENERAL ASSEMBLY
OPENING OF SENATE SESSION INVOCATION
FEBRUARY 23, 2007

Good and gracious God, we gather this day mindful that all that we say and all that we do is done in your holy presence.

We thank you with grateful hearts for all that you give us, and we ask that your provident hand guide the work to be done today. Fill the hearts of those who serve in this assembly with gifts of wisdom and insight that they may effectively promote the well-being of the human family in this state entrusted to their care.

We ask these things, and those which remain in the silence of our hearts, with confidence in your abiding goodness and love. In your holy name, we pray. Amen

Rev. J. Bruce Jarboe
Holy Trinity Catholic Church
126 Dorsey Road
Glen Burnie, MD 21061

Senate of Maryland
OPENING PRAYER
February 26, 2007

Pastor Dan Mucci
Senior Pastor

Abundant Life Church
Glen Burnie, MD

Almighty God, we thank you for your Divine blessings to each of our lives. Thank you for these men and women who have offered themselves in service to our great country and state. As they serve in these difficult and challenging times economically, socially and spiritually, Father of all mercies, would you grant to each one the faith to stand strong, the strength to endure, the courage to speak, and the discernment to decide in the critical matters of our state.

God of all wisdom, would you give the knowledge and understanding needed to bring this body through a successful season of legislation for the good of the people of our state.

I ask you to guide the President of the Senate as he directs the order of business. May it be according to Your will. I ask you to direct every committee as they work to bring the best possible laws to help us govern our state. May they uphold Your laws, Oh God. I ask you to give every Senator the insight they need to make the right decisions on behalf of every citizen of our state. May they reflect justice, mercy and humility. I ask you to bless every aide, assistant and staff member as they diligently serve and support our leaders. May they do so in a timely and accurate manner.

Now, Eternal Father, when we come to the end of the day, to the end of the session and finally to the end of this journey in life, may each one be able to hear you say, "Well done, good and faithful servant, enter into the joy of the Lord." We ask these things in Your Mighty Name, Amen.

Good Morning, Ladies and Gentlemen of the Senate. Please bow your heads with me as we go before the Lord.

Merciful Lord,

It is with the utmost humility that we come before You, acknowledging You as the Author and Creator of all life. Thank you for the privilege to lead others in this life that You have granted to us.

At the core of Your being lies sacrificial love. Let us be reminded today of that unmerited love you give to us every morning. It is a love that puts others before self and brings rewards that this world cannot offer. Yet, it is also a love that is too often forgotten. May that no be the case today.

Remind us of the power of Your love to change the hearts of men and women. Remind us that Your love has set people free, changed societies, and provided hope when there is none.

May we show this love to one another today. May we show it to the people we represent in this state. May we give nothing short of our best as we seek to live as You did on this earth. May our hearts, minds, and souls be Yours today. In all that we do, may You be pleased with Your humble servants and divinely appointed leaders. God bless us all.

Amen

Tuesday, February 27, 2007 34 Pastor Mike Kaylani, Mariners' Church Annapolis

INVOCATION STATE SENATE

February 28, 2007

Rabbi David Finkelstein

I am honored to be here this morning to offer the invocation. Thank you Mr. President, members of the Senate and to my friend Senator Alex Mooney from Frederick, Maryland.

We recently read in the Bible in Exodus [25:3-8] about the construction of the Tabernacle. The different materials used for that construction are listed in the following way: gold, silver, brass, blue and purple and scarlet and fine linen and goats hair and acacia wood. Oil for the light, spices, and the stones that would fill the Priests breastplate. The order of the materials used to construct the Tabernacle seems to be inconsistent. We are working down in value, moving from gold down to less precious metal, linen etc. Yet the last items mentioned are the precious gems that adorned the breastplate of the high Priest. Why are the most expensive items mentioned last?

I saw an interesting commentary that explained that these gems were dropped, special delivery, on the tent-step of the leaders of the tribes. Being that no real effort went into the acquisition of these gems, they were considered less important in G-d's Eyes and were therefore listed after the wood and oil.

If we've worked for something, than we have a true appreciation for it. I grew up in Memphis, Tennessee and as a teenager I had my own grass-cutting business. I was 13 years old and it was the first job I ever had. I took tremendous pride in the money that I made and had a special satisfaction when I would spend my hard earned money as opposed to the money my parents would give me.

Similarly, when my Mother planted vegetables all over the back yard, I definitely feel they tasted better than any vegetable that she bought at the store.

The lesson learned is that the items that were donated for the Tabernacle were made by people who worked and sweated to acquire those possessions. Therefore, G-d accepted those items and they were considered more precious in His Eyes.

As I stand before the Senate today, this room is filled with officials and dignitaries who have put in tremendous time, effort, love, care and concern for the citizens of Maryland and therefore G-d has a special love and affection for those gathered in the room today.

To those sworn to lead us, may they find fulfillment of the ancient priestly blessing, "May the Lord bless you and keep you." May the Lord cause His face to shine upon you and be gracious unto you. May the Lord lift up His face unto you and grant you peace. Amen

WESLEY GROVE UNITED METHODIST CHURCH
Rev. Kenneth S. Valentine, *Minister*

1320 Dorsey Road
Hanover, Maryland 21076

Church: 410.761.9119
www.wesleygrove.org

Prayer for Maryland Legislature March 1, 2007

This is the day of new beginnings, time to remember and move on. Lord as we begin this legislative session we pray that we might listen to each other, and put our own personal agendas aside. May we never forget that we are here to represent the people of our community -in the great state of Maryland. As we reflect back on great leaders of the past, we think about Abraham Lincoln when he recited the Gettysburg Address. He used words like of, by and for. Before each of these words he used the words of the people, by the people and for the people. Keep us faithful to our tasks this day as we consider the needs of others.

We pray for the world in which we live. We lift up the leaders of our nation that strive for peace and justice. We know that we have many means of communication in the world but fall short when it comes to hearing one another. Open our minds and hearts that we might truly work together for what is right and good.

On this first day of March may we positive in all we do. May we respond yes we can, yes we will. May love be at the center of all that takes place this day do. May we always remember that love is more powerful then hate. Looking ahead is then looking back. May we always remember that we are one nation under your guidance with liberty and justice for all.

So, let's get to work to bring about a better day for our state, our nation and all the people of world. In honor of all that has been done in the past, may we find joy in listening and working together in the present and continue to hope for things to come. So may it ever be. Amen.

Respectfully Submitted

Rev. Kenneth S. Valentine

SAINT JOHN'S
CATHOLIC PREP
FOUNDED 1829

Senate Invocation
March 2, 2007

Fr. George Jakopac
St. John's Catholic Prep
Frederick MD 21701

Good and Gracious God:

We ask that your spirit be present today with all of our elected leaders.

Give each of them your wisdom, to assist them in making decisions for the good of all.

Give them a spirit of unity, to help them listen to the needs of all and consider the "other side" on each issue.

Grant them courage to follow your inspiration,
And peace within themselves as they serve your people.

With humility we ask:
Hear Our Prayer

889 BUTTERFLY LANE, FREDERICK, MD 21703 301-662-4210 301-662-5166 (FAX) WWW.STJPH.ORG

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Invocation (06 Mar 2007 - Maryland Senate)

O God, how steady does your wind blow this cold morning!

You who have caused the trees to grow to great heights,
have today made them sway in the face of your power.

Remind us always, O God, that the heights we reach
are attained only by your cultivation of our lives,
and that without you we are easily shaken by the gales of life.

So cultivate and nourish these Senators this day.

May your wisdom, like a deep aquifer of life-giving water,
encourage them to anchor their roots deep into Maryland's ground.

May your kindness, like the warmth of the coming sun of Spring,
enable them to respond to those in our midst
still gripped by the cold of Winter.

Where debate is required, help these Senators to make it spirited.
Where compromise is needed, help these Senators to make it fair.
And where legislation is necessary, help these Senators to make it good.

And, above all, may your wind of power
continue to blow in all of our lives.

Hear our prayer, O God. Amen.

- Adam B. Snell, Associate Pastor
Calvary United Methodist Church
301 Rowe Boulevard
Annapolis MD 21401

Prayer for the opening of the legislative day of the Senate of Maryland, March 7, 2007

God of all creation, giver and sustainer of life, we begin this meeting today with a firm reliance on Your presence and on Your guidance in all that transpires.

As this gathering of the Maryland Senate considers the business before them, it is our prayer they unite fraternally in a spirit of justice, and equality as they serve the communities they represent. May the deliberations today make life in the great state of Maryland more desirable by lessening its ills, and by promoting prosperity, gladness and hope.

May these Senators, individually and collectively, make strides in their effort to fulfill their purpose and mission, and may they do it in an attitude that demonstrates the highest values of our state and our nation.

For all of this we acknowledge our dependence upon You, gracious God. Be present in this gathering and bless these proceedings, in the name of Him who is our creator and our God we pray. Amen.

Charles G. Beekley
Pastor, Bush Creek Church of the Brethren
4821A Green Valley Road
Monrovia, MD 21770

Our Father in Heaven

As we come before you this day, we come with Thanksgiving in our hearts for your blessings and your care. We praise your name and thank you for our great nation, our great state, and for the freedoms we are privileged to enjoy. I thank you for these people who make up this senate who have been chosen and are willing to serve and to devote a portion of their time and energy to help govern our state.

I pray that they all will seek wisdom and understanding and that they will apply that wisdom as they work and cooperate together as they consider matters that will affect the people of our state. Bless all our elected officials at all levels of our government.
May we all trust in the Lord with all our heart and lean not on our own understanding.
May we in all our ways acknowledge you as we let you direct our paths.
As we are admonished in your word, may we pay attention to your wisdom and listen carefully to your counsel so that we may learn to be discreet and store up knowledge.

I pray also for our military and their families. I pray for all of those here in our own communities who work and many times sacrifice so very much to protect us from harm.

I ask you to give us all those things necessary to do your will in our lives. Bless our homes and families. Take care of our children and bless in our schools. I pray for those in our communities who are less fortunate than we and may we be instruments in your hands to help meet their needs where it is appropriate to do so. May our lives be an encouragement to them.

We know "This is the day the Lord has made; we will rejoice and be glad in it." So give us all a good day today, and in it all we will praise and glorify your name as we pray with Thanksgiving. Amen.

(Pastor Robert M. Myers, Arundel Baptist Church, Gambrills, MD 21054; 410-923-6677)

Prayer for State Senate Legislative Session 3-12-07

Let us spend a few moments in silence as we collect our thoughts and needs and joys as the work of this night begins.

Gracious and ever-loving God, we join together with hearts and minds and spirits that are thankful. We give you thanks for health and family and meaningful work and cherished friendships. We are thankful for all that you provide for us, and for those abundant opportunities to provide for others. We are thankful that – even in times of challenge and struggle, of confusion and despair, of frustration and hopelessness – your guiding and comforting presence surrounds us in ways that allow us to enter each new day with renewed hope and strength for the tasks you lay out before us.

God of love, I pray for each person gathered this evening in this historic setting and for the families they represent. Where there is a need for more love, more compassion, more understanding, more patience, more forgiveness between family members, let that be so, dear God. Let that also be so among those who work side by side in this body as well.

God of righteousness and justice and mercy: I pray that all the thoughts pondered and all the words uttered and all the work done this night is flavored with a spirit of compassion and unity and cooperation. I pray, God, that what needs to be said tonight is said with boldness mixed in with humility; and what needs to be heard is heard with clarity mixed in with sensitivity. Bless these, your servants and the servants of this great state so that, at the end of this night, all may leave with a renewed sense of accomplishment and receive the rest needed to get up and do it all over again tomorrow.

Thanks be to you, Almighty God – our strength, our hope, our peace and our guide. Amen.

Rev. Roger J. Carlson
United Methodist Minister
Cape St. Claire United Methodist Church, Annapolis, Maryland 21409

ANNAPOLIS PRAYER

Please take this time with me in meditative thought—or prayer…

Spirit of Life, Creative Sustaining Force who some call God:

We gather in this moment, understanding the significance of what we do, and we pause to remember why we do what we do. Might you strive to make straight the path for justice.

Let us remember that this is not some futile time in history. The work done here has a great effect on this state, country, and world. Let us forever be reminded of our highest aspirations; to strive to create a world with peace, liberty and justice for all; A world that lifts up the inherent worth and dignity of all humanity.

Let us, Great Spirit, see our connection with nature and all living beings in this great circle of existence. And let us remember as was said by Dr. Martin Luther King, Jr. "We are all connected in a single garment of destiny and what affects one directly, affects all indirectly."

This is not a casual moment in time but another chance to build the common good-- so that "justice can roll down like waters and righteousness like an ever-flowing stream.

In the name of all that is virtuous—I leave these words. Let it be so. Blessed be. Amen.

Rev. John Crestwell Davis Memorial Unitarian Universalist Church 3/13/2007

PRAYER

Senate of Maryland -- Wednesday, March 14, 2007

Good and gracious God,
the all powerful font of life and goodness,
wisdom and holiness,

you call us to make our way
through this life with you
and challenge us to walk arm in arm with each other.

As we confront the human condition,
you bless us with our intellect and free will
to establish institutions to guide our human affairs
and confirm the possibility of freedom,
personal development and prosperity
in the context of a common good and justice for all.

We ask you to bless and strengthen all
who strive to improve the human condition
and foster a caring respect for each person
and who fashion the laws that enable
a good and just society.

In your loving goodness,
bless the members of this august body,
the Senate of Maryland,
so that in all their deliberations and discussions,
they will always be inspired by the vision
of your loving kindness and saving grace.

As work is conducted here today,
may it bear rich fruit that continues
to nurture all of the citizens of this historic state
and our dreams for a better life.

All of this we ask
in your Most Holy Name.

AMEN.

"Most wise God, though who searches the harts of all and knows our thoughts before we think them, we come before you today to ask Your forgiveness and
to seek Your direction and guidance. We need you direction and wisdom as we govern this great state of MD. Help us to do what would please you and be just to the ones we have been called to serve.
Let there be a spirit of unity that transcends party afflictions, gender differences, economical, educational and ethnical divides.
So today!!!
Search us, O God, and know our hearts today; try us and see if there be any unjust way in us; cleanse us from every sin and set us free. Guide
and bless these men and women who have been sent here by the people of Maryland, and who have been ordained and favored by You, to govern this great state.
Grant them Your wisdom to rule and may their decisions direct us to the center of Your will (In the name that is above all)....Amen."

Reverend Dr. Dante' King. Greater Mount Zion March 15, 2007

GRACE UNITED METHODIST CHURCH

Church & Winter Streets • Hagerstown, Maryland 21740
Mailing Address: 712 Church Street
Phone: 301-739-1925 *Fax:* 301-739-1926
E-mail: graceumc-hagerstown@verizon.net

CLARK D. CARR, PASTOR

open hearts
open minds
open doors

Prayer to the Maryland Senate—March 16, 2007

O Magnificent and Wondrous God, Creator and Fashioner of all things above and all things that embody our globe; we give you most heartfelt thanks for the opportunity to embrace the freedom afforded by our land and the blessings you've endowed upon this great state of Maryland.

Indeed, we give You thanks and praise that we have people who are willing to answer the call of civic duty and represent the citizenry that stretches from the shores of the Atlantic to the ridges and peaks of the Allegheny.

We give you thanks for those in this room, this historic state house, to those who protect our cities, streets, our highways, and the span of our rural countryside. We are grateful for our firefighters, municipal servants, and local governments who ensure the well- being of our residents.

And we express our appreciation for all those called to duty, whether Navy, Army, Marine, Air Force or Coast Guard, as they endure unpleasantries and sacrifice as they fulfill their call to protect our shores and rise to the cries for freedom. And for our own Maryland citizen soldiers, many who've just returned from their task in Guantanamo Bay, Cuba, as well as those many of the Old Line who are preparing to mobilize and deploy to the desert sands of Iraq.

Yet, as we give thanks, we know there is so much need, and we don't have to traverse very far to hear the weeping of the despairing—the shelter-less, the impoverished, the oppressed of our age who need the wisdom of leaders of both government and community to answer their plea. So we pray for this body, that they in their deliberations might have a strong dose of Your wisdom so they may with clarity construct legislation that will assist, relieve, improve, and yes, even inspire all Marylanders to join together and do their part to make this state and our country a place of peace and prosperity.

And, to those of us who embrace faith as the cohesive power that draws all of us together; it is by this faith I pray in the name of the One who lives, gives, and provides for us graciously; to you the only God who is our Salvation and Strength, I pray. Amen.

Submitted by Rev. Clark D. Carr

GLORIA DEI!
LUTHERAN CHURCH

LORDSHIP SERVANTHOOD

461 College Parkway • Arnold, MD 21012
The Rev. Dr. Thomas P. Williamsen, Pastor
The Rev. Ana Langerak, Pastor
The Rev. Hoda Zavandro, Pastor

Maryland State Senate Prayer

March 19, 2007

The Rev. Dr. Thomas P. Williamsen

O God you are the source of all justice and generosity. You never weary of your people approaching you in prayer. You hear our cries and heed the whispers of our hearts.

We come before you this day with a diverse assortment of passions and motives.
We come both zealous about our causes and dedicated to our constituents.

We come as your representatives of truth and integrity.
We come with many years of experience and as untested recruits.
We also come as paupers humbly entreating you to allow us to draw wisdom from your great storehouse of knowledge.

Our world has become so complex that it begs for men and women who not only understand the issues of the day but also can provide solutions for our most intricate dilemmas. They must deal with some of the most contentious issues of the day: from capital punishment to the cost of heating. Facilitate true listening and assist each of them in the art of dialogue.

All who toil in these consecrated corridors are devoted to the well being of Maryland, work for the good of humankind, and are loyal to your holy will.
Consecrate their labor and bless us as your people.
Gather into your arms of grace all that are ill or are in despair.
Use us to feed the hungry, clothe the naked and embrace the unlovely.

For we pray in your most holy and precious name. Amen.

Phone: 410-544-3799 ~ Fax: 410-647-5915 ~ Email: gloriadei@cablespeed.com ~ Website: gloriadei.org

Invocation for the State Senate
March 20, 2007
Dr. Glenn Parkinson, Pastor
Severna Park Evangelical Presbyterian Church

Holy and compassionate Creator of all, I humbly bow before you this day, as these Senators and staff prepare to do the hard work of government. I lift them up to you. You have called them to this task; I ask you to help them accomplish much this day.

In every soul, stir up their best insight, courage and graciousness. Enable them to weigh each perspective appropriately, and make decisions that best conform to your common grace for mankind. For the sake of this State, guard them from the temptations that power brings. Grant them this day the mutual respect and good humor that can make sharp differences less abrasive. Help them to find wisdom from each other, and always heed the conscience you have given.

Lord God, I thank you for these men and women. I ask you to give them the health and strength they need to do their job. I ask you to mercifully lighten the personal burdens each one carries into this chamber, and be near to anyone who calls to you for help.

In all, enable them to do what is good, act justly and love mercy.

Almighty God, I know that each of us who prays does so the best we know how. For me, that means that I offer this prayer to you in the name of Jesus Christ. Amen.

STATE SENATE OF MARYLAND
ANNAPOLIS, MARYLAND
March 21, 2007
Chaplain J. Joseph Hart

God of creation,
touch ~~me~~ with love, life-giving as light,
to quiet my anger a little,
and gentle my desperation,
to soften my fears some
and soothe the knots of my cynicism,
to wipe away the tears from my eyes
and ease the pains in my body and soul,
to reconcile me to myself
and then to the people around me,
and then nation to nation,
that none shall learn war any more,
but turn to feed the hungry,
house the homeless
and care compassionately
for the least of our brothers and sisters.
Reshape me in your wholeness to be a healing person, God.

Be near to me, Oh God,
expand me
by your power, life-generating as the sea,
to accept and use my power,
to do something I believe in for the good of my constituents
and be something more of who I mean to be and can be,
to inspire me to dream and move,
sweat and sing,
fail and laugh,
challenge and create,
to link my passion with courage,
my hope with discipline,
my love with persistence,
to enable me to learn from difficulties,
grow in adversities,
gain wisdom from defeats,

perspectives from disappointments,
gracefulness from crises,
and find joy
in simply living it all fully.
Release me through your power
to be a person of true service
in government and our community.

In your name we pray. Amen.

Opening Invocation
The Senate of Maryland
Thursday, March 22, 2007

by Pastor John A. Mohan, lead pastor
St. Michael Lutheran Church
9534 Belair Road
Baltimore, MD 21236

Holy God,
You have gathered us to serve your people. We are humbled.

You are justice beyond our understanding. You are mercy beyond our ability. You are love beyond our capacity. We call you holy for good reason.

Because we are humbled, we ask you for every good gift so that we might be effective in our servanthood: patience to listen to each other and the people we serve; understanding for the concerns that are raised and the doubts among us; wisdom to know how to apply the power of government to specific needs; courage to act when action is required; compassion for those who live with the consequences of our actions.

We ask your blessing upon the State of Maryland and these senators so that your justice, mercy, and love might fill us and flow through us to others.

We pray in your Holy name. Amen.

Prayer For The State Senate

Father God I come to you this morning giving you praise and thanksgiving for our great nation. I thank you Father for the plan in which our nation is govern and for the division of powers so that our destiny does not rest in the hands of one person.

Father I ask that your peace would rest upon our Senate today. I pray that by your power, our legislative body would come together in unity and make laws that are just.

Father I ask You to give them wisdom to make decisions that would strengthen and prosper our State.

Father I pray that they would make right decisions concerning the politics, the social welfare and the economics of our State.

I pray that You would cause the Senate to be motivated more by your hand and I ask your blessings upon every Senator here today in the name of your Son Jesus Christ. Amen

March 23, 2007

Reverend Alpha L. Henderson M.M.
Trinity Bible Church

God is my shepherd, I shall not want.
God makes me lie down in green pastures,
and leads me beside still waters;
God restores my soul.
God leads me in paths of righteousness
for the sake of God's name.

Even though I walk through the
valley of the shadow of death,
I fear no evil;
for You are with me;
Your rod and Your staff -
They comfort me.

You prepare a table before me
in the presence of my enemies;
You anoint my head with oil;
my cup overflows.
Surely goodness and mercy shall follow me
all the days of my life,
and I shall dwell in the House of God
my whole life long.

Sr. MASTER Sergeant George Singleton (AF. Retired)
March 28, 2007

Prayer for the Maryland State Senate on Tuesday, March 27, 2007

By: Rev. Dr. Alvin C. Hathaway, Sr., Senior Pastor, Union Baptist Church

Let us pray: We face a period of tremendous challenge. Our country, state, counties, and cities are all under the stress and strain of limited resources and unmet needs. You have placed us as legislative leaders to shift through bills and policies; but more importantly to shift through our hearts, minds and spirits to discern your will in us and to follow your way for us.

We thank you for the opportunity to serve the last, the least, and the lost. Insulate us from undue political pressure. Inoculate us from blind ambition. Empower us with a resolve to seek mercy, to do justly, and to walk humbly with you.

The time for our legislative session is winding down. There are those among us who may not return. Bless them as only you can. Protect them as they continue life's journey. Allow them to experience the joy of family and relationships that affirm their personhood.

Others within this legislative body will return. For them political life may seem like a never ending series of meetings and debates. Help them to return once again with vigor, vitality, and vision. Indeed without vision the people of the State of Maryland will perish.

We thank you for the distinct honor to be called Senators of the State of Maryland. We thank you for the responsibility entrusted to us. We thank you for the leadership provided by Senators Miller, McFadden, Kasemeyer, Gladden, Brinkley and Kittleman. They carry the mantle of leadership with integrity and grace.

We pause to thank you for the life and ministry of Rev. Dr. A.C.D. Vaughn. In the world of religion he has few peers. Bless him, his family and his faith community.

In closing, we make one final request, that The State of Maryland become the greatest State in America: a state where people who are hungry are fed; a state where people needed health care are insured; a state where a second chance is seen as a redemptive force; a state where children receive a quality, affordable education; a state where business operates in such a way that job opportunities are increased and unemployment is decreased; a state where people are safe and secure; a state where differences are applauded and discrimination is eliminated.

May all our powers be engaged to bring to pass the day when The State of Maryland becomes a great state and in the chambers of the Senate sit great leaders.

This is our prayer in your name which is above every name. Amen

God is My Shepherd from BIBLICAL SONGS, opus 99
Antonin Dvorak

God is my shepherd, I want for nothing.
My rest is in the quiet meadows.
He leadeth me where quiet waters flow.
My fainting soul doth he restore and guideth
me in the ways of peace, to glorify His name.

And though in death's dark valley my steps must
wander, my spirit shall not fear, for Thou are by
me still.
Thy rod and staff are with me, and they shall comfort
me.

Sr. Master Sargeant (Ret) George Singleton
March 28, 2007

Thursday, March 29, 2007

Pastor Rick Edmund of Smith Island
United Methodist Church

Almighty God, creator, sustainer and healer,

We acknowledge your ability to change our lives and surroundings. We give you thanks for this day and the opportunities and challenges that await those of us in this Senate chamber and beyond. Thank you as well for the people represented here in this historic building from the mountainous areas in the west through the valleys and hills to the Bay and Ocean in the East; from the rural areas to the towns and cities.

We are thankful to live in a democracy and pray that all of us, as representatives, and the represented work together as citizens to make this an even better state. Bless all of our elected and appointed officials throughout this state and country and those who protect us both within and outside of this great nation.

God, we acknowledge too out weaknesses and helplessness in many cases. Almighty God, we ask for your healing hand to be placed upon those in need with injury or illness. We ask a special blessing for our young folks in schools facing challenges and worries most of us never experienced. And be with our educators as well.

We ask for guidance for this body of Senators as they ponder the future of this great state of Maryland. Guide them as they decide issues of the environment, healthcare, safety, regulations and other matters.

In thy name we pray.

Amen

Pastors Linwood E. & Karen S. Bethea
Pastoral covering: Bishop T. D. Jakes

7111 Windsor Boulevard | Baltimore, Maryland 21244
Church: 410.265.6800 | Fax: 410.265.5665 | www.setthecaptivesfree.net

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(Steadfast Teens of Righteous Morals)
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(Single Parent Homes Under Reconstruction)
Summer Enrichment Program
Super Seniors
Television Outreach
The Family Clinic
Wedding Ministry
WIND
(Walking In A New Direction)
Women's Ministry
Word in Rap
YAM's
(Young Adult Ministry)

Friday March 30, 2007
9:00 a.m.

Prayer before the Senate

Pastor Karen S. Bethea
Set the Captives Free Outreach Center, Inc.
www.stcfoc.org

Father God, you are the creator of all life, the sustainer of all things made, and the hope of generations to come. We thank you today for the precious gift of life which is called the present. May what we do today, sit well with you, so that your continued blessings may be upon us. Let us today enjoy the fruit of obedience to your will.

Grant our state, the state of Maryland, the peace that is needed for civilian life to reach its highest potential. Guide these precious Senators in their decision making for the welfare of the citizens of Maryland. Grant to them as leaders, the wisdom to identify the source of problems, not merely their symptoms. Help them not to lower their aims for any temporary benefit which might be gained but help them to use the influence you have given them as leaders to enact laws for the protection of the unfortunate and weak and for the repeal of those depriving human beings of their privileges and rights. Please assist them as they assemble in this place to deliberate and make decisions that will affect the quality of life for many. Grant them your insight and compassion. I also ask that you would grant them the courage needed to make the tough calls with a clear conscience.

Finally, Lord we pray for your divine protection and intervention when our human understanding seems inadequate for the challenges that we face. Give us clarity of your will in all that we do. We ask this humbly and in advance we give you thanks. Let us all agree together by saying, Amen. God bless you.

PRAYER BEFORE THE MARYLAND SENATE
APRIL 2, 2007

These are special days, O God. In these days:

Some of your people remember your mighty act in delivering their fathers and mothers through the waters of the Red Sea;

And some of your people remember the birth of a holy leader and prophet, Mohammed, on the Twelfth of Rabi 1;

And some of your people remember your gracious redemption offered in the death and resurrection of Jesus;

And some of your people, perhaps with no defined faith of their own, nonetheless give thanks for the miracle of new life springing forth around us.

These are special days.

Bless the work of these Senators, O God, in what for them are very special days, the closing days of another session. Give them a sense of calm under the hectic pressure of a coming deadline. Give them a spirit of cooperation and love of justice. Give them the wisdom and the will to do what is right, that which will provide for the common good of all your people and all your creation.

In Your Holy Name we pray, Amen.

Byron P. Brought
Calvary United Methodist Church

Invocation for the Maryland State Senate
3 April 2007
The Reverend Bob Wickizer, St. Anne's Parish, Annapolis Maryland

Thank you Mr President.

The germ of many great religions starts with a meditation on suffering and our call to be compassionate. In today's world both locally and globally, compassion has taken the back seat to self interest. Whether you believe in God, Allah, Adonai or no god at all; whether you follow the teachings of the prophet Jesus, Mohammed, Abraham or Buddha, this brief pause to pray or reflect amongst all of our busy lives and agendas is a call to compassion.

When asked "Who is my neighbor?" Jesus replied with a story about a Samaritan man walking along the road who encountered another man beaten by robbers. We should take special note that Jesus' audience for this story as well as his family & friends hated Samaritans. The core of this story involves the Samaritan's response upon seeing the beaten man left nearly dead by the roadside. It says graphically that his guts were moved with compassion for the other man.

Let us pray.

God of compassion you have called us here to various lives of public service. We ask you to remind us in our conversations and deliberations that compassion calls us to serve the least among us first and that by serving the least of us who often have no voice, right actions will be taken, justice will be served and we will all be made better. Give us grateful compassionate hearts today so that we will look beyond our own self-interest to serving the needs and hungers of others. Change our hearts so that we can make a difference in the lives of others.

GRACIOUS GOD,
AT THIS TIME WHEN BELIEVERS FROM SEVERAL RELIGIONS
THROUGHOUT THE WORLD
RAISE THEIR HEADS AND HEARTS TO YOU,
MAY THIS UNIQUE MOMENT BE THE BEGINNING
OF A LASTING PEACE ON THIS PLANET.

WE PRAY FOR AN END TO WAR, AN END TO BLOODSHED.
WE PRAY FOR AN END TO GREED, AN END TO THE
CHEAPENED WAY WE HAVE COME TO VIEW LIFE.

IN THIS TIME OF SPRING, MAY WE COME TO SEE THE JOY NEW LIFE CAN BRING.
MAY WE BECOME FREE OF EXCESSIVE SELF-INTEREST AND LAZINESS. INSTEAD MAY WE PUT OUR EFFORTS FORWARD TO BRING CHANGE TO OUR PART OF THE WORLD.

GRACIOUS GOD, MAY WE COME TO SEE THE WORLD
AS YOU SEE THE WORLD: BEAUTIFUL AND WITH PURPOSE,
HAVING NO BOUNDARIES, BUT FILLED WITH YOUR
CREATURES. MAY WE BEGIN, IN THIS TIME OF SPRING, THIS
TIME OF NEW LIFE, TO SEE HOW ALL THINGS ARE INTER-
CONNECTED.

AND BECAUSE OF THIS INTER-CONNECTED WAY OF LIFE, MAY
WE WORK FOR JUSTICE, FOR PEACE, FOR UNDERSTANDING,
FOR PATIENCE AND TOLERANCE. HELP OUR LEGISLATIVE
ACTIONS BENEFIT OTHERS, AND MAY THEY ALL BE PLACED IN
YOUR HANDS AS YOU CONTINUE TO SHAPE OUR WORLD.
AMEN.

Father David Lupo of St. Margaret of Scotland Catholic Church
April 5, 2007

EXHIBIT B

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Senator Andrew P. Harris

in recognition of

your heroic medical assistance and quick attention to a family member of the Senator from the 2nd District. Your professionalism as a medical doctor is respected and greatly appreciated.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 11th day of January 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 77

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Brittany Lietz

in recognition of

your advocacy efforts while serving as Miss Maryland.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 18th day of January 2007.

President of the Senate

Senator John C. Astle
Sponsor

Senate Resolution No. 108

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Emily Hoffman

in recognition of

your receiving the James Tolin Award at
National History Day 2006.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 22nd day of January 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 119

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Renae Mitchell

in recognition of

your being the winner of the Outstanding State Prize at National History Day 2006.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 22nd day of January 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 120

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Christopher Perdue

in recognition of

receiving the Bronze Medal at
National History Day 2006.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 22nd day of January 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 121

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Justin Tibbels

in recognition of

your receiving the Silver Medal at
National History Day 2006.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 22nd day of January 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 122

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Lauren White

in recognition of

your project being selected for display at the National Museum of American History during National History Day 2006.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 22nd day of January 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 123

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Brennan Willard

in recognition of

your being the winner of the Outstanding State Prize at National History Day 2006.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 22nd day of January 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 124

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Teresa Jones

in recognition of

your being selected the 2006 Maryland History Day
Teacher of the Year.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 22nd day of January 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 125

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

The University of Maryland's
Women's Field Hockey Team

in recognition of

your winning the 2006 National
Women's Field Hockey Championship for the
second consecutive year. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 29th day of January 2007.

President of the Senate

Senator James Rosapepe
Sponsor

Senate Resolution No. 154

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Mary Fawcett Watko

in recognition of

your selection as Ms. Maryland Senior America 2006 and as the 4th Runner-up for Ms. Senior America.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 29th day of January 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 180

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

University of Maryland School of Medicine

in recognition of

the 200th Anniversary of the legislature's charter, which created the nation's oldest public medical college; a rich legacy of education, research, patient care, and service.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 30th day of January 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 109

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Maryland Library Community

in recognition of

your visit to highlight the innovative library services and broad-based community support in all libraries in Maryland and to declare February 7, 2007, as "Maryland Library Day."

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 7th day of February 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 174

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Paul Laurence Dunbar Senior High School

in recognition of

your outstanding achievement in becoming the 2006
Football Class 1A Maryland State Champions. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 8th day of February 2007.

President of the Senate

Senator Verna L. Jones
Sponsor

Senate Resolution No. 248

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Heather Young

in recognition of

your being crowned National American Miss Maryland Teen 2006 and our State's representative to the National competition in Anaheim, California. Congratulations!

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 12th day of February 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 229

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Dr. David A. Knapp

in recognition of

your retirement after thirty-three years of
commitment to excellence in professional education,
service to the community, research and scholarship
as Dean and Professor of the nationally ranked
University of Maryland School of Pharmacy.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 15th day of February 2007.

President of the Senate

Senator Patrick J. Hogan
Sponsor

Senate Resolution No. 144

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

University of Maryland
College Park

in recognition of

the outstanding achievements of the faculty, students, and staff of the State's flagship campus, and our appreciation for the economic, cultural and educational benefits the University brings to Maryland.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 20th day of February 2007.

President of the Senate

Senator Jim Rosapepe
Sponsor

Senate Resolution No. 293

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Sarah Smith
Charles County

in recognition of

your award as 2006-2007 Teacher of the Year
for Charles County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

President of the Senate

The President and All Members

Sponsors

Senate Resolution No. 167

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Alan W. Hammond
Allegany County

in recognition of

your award as 2006-2007 Teacher of the Year
for Allegany County. We applaud your outstanding contributions
to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 205

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Susan Adele Casler
Anne Arundel County

in recognition of

attaining the prestigious "Teacher of the Year Award."
Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 15th day of February 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 206

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Andrea L. Jackson
Baltimore City

in recognition of

your award as 2006-2007 Teacher of the Year
for Baltimore City. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 207

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Michelle Lee Dressel
Baltimore County

in recognition of

your award as 2006-2007 Teacher of the Year
for Baltimore County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 208

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Barbara Redgate
Calvert County

in recognition of

your award as 2006-2007 Teacher of the Year
for Calvert County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 209

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Tamra Baurys
Caroline County

in recognition of

your award as 2006-2007 Teacher of the Year
for Caroline County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 210

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Kenneth B. Fischer
Carroll County

in recognition of

your award as 2006-2007 Teacher of the Year
for Carroll County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 211

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Gail Dillaway
Cecil County

in recognition of

your award as 2006-2007 Teacher of the Year
for Cecil County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 212

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Lorraine Anders
Dorchester County

in recognition of

your award as 2006-2007 Teacher of the Year
for Dorchester County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 213

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Mark Carl Sunkel

in recognition of

your award as 2006-2007 Teacher of the Year for Frederick County. We applaud your outstanding contributions to Maryland students. Congratulations!

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 214

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Lisa M. Bender

in recognition of

your award as 2006-2007 Teacher of the Year for Garrett County. We applaud your outstanding contributions to Maryland students. Congratulations!

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 215

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Susan Jones Healy

in recognition of

your award as 2006-2007 Teacher of the Year
for Harford County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 216

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Brooke Kuhl-McClelland

in recognition of

your award as 2006-2007 Teacher of the Year
for Howard County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 217

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Lisa Marie Orem

in recognition of

your award as 2006-2007 Teacher of the Year
for Kent County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 218

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Robert Dahlin

in recognition of

your award as 2006-2007 Teacher of the Year
for Montgomery County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 219

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Denise Dunn

in recognition of

your award as 2006-2007 Teacher of the Year
for Prince George's County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 220

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Honey Michele Voermann

in recognition of

your award as 2006-2007 Teacher of the Year
for Queen Anne's County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 221

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Andrew Todd

in recognition of

your award as 2006-2007 Teacher of the Year
for Somerset County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 222

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Stephanie B. Flick

in recognition of

your award as 2006-2007 Teacher of the Year
for St. Mary's County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 223

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Lisa Kline

in recognition of

your award as 2006-2007 Teacher of the Year
for Talbot County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 224

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Nancy Souders

in recognition of

your award as 2006-2007 Teacher of the Year
for Washington County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 225

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Diana D. Churchman

in recognition of

your award as 2006-2007 Teacher of the Year
for Wicomico County. We applaud your outstanding
contributions to Maryland students. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 226

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Michelle M. Hammond
Worcester County

in recognition of

being selected as the 2007 Maryland Teacher of the Year.
We applaud your outstanding contributions to Maryland students
and for spending this year as an education voice
`in policy and instruction in our State. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 21st day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 227

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

The Maryland Chapters of Delta Sigma Theta Sorority, Inc

in recognition of

your continued dedication to serving the community,
which enhances the lives of so many.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 22nd day of February 2007.

President of the Senate

Senator Catherine E. Pugh
Sponsor

Senate Resolution No. 295

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

The Students of Towson University

in recognition of

the success of your 8th annual "Tiger Pride Day." We applaud your commitment to excellence and gratefully acknowledge your Tiger Pride, enthusiasm and dedication to your school. Congratulations!

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 22nd day of February 2007.

_____
President of the Senate

Senator James Brochin & Senator Katherine Klausmeier
_____
Sponsors

Senate Resolution No. 163

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Cal Ripken, Jr.

in recognition of

your election to the National Baseball Hall of Fame, January 9, 2007. We congratulate you and celebrate your contributions to baseball, your community and our State.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 22nd day of February 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 287

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

The Friendly High School Patriots

in recognition of

becoming the 3A Southern Football Champions and the Maryland State Football Champions for 2006.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 22nd day of February 2007.

President of the Senate

Senator C. Anthony Muse
Sponsor

Senate Resolution No. 306

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Kimberly Dabbondanza

in recognition of

your being named the 2007 Maryland Cherry Blossom Princess.
Congratulations, your hard work is to be commended!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 26th day of February 2007.

_____
President of the Senate

_____
Senator Rob Garagiola, Sponsor

Senate Resolution No. 336

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Kimberly Boukal

in recognition of

your reign as the 2006 Maryland Cherry Blossom Princess.
Thank you, your hard work is to be commended!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 26th day of February 2007.

_____
President of the Senate

_____
Senator Rob Garagiola, Sponsor

Senate Resolution No. 337

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Thomas Allen Stockett

in recognition of

your outstanding contributions to the
Afro-American Newspaper as their Editorial
Cartoonist for 53 years, featuring the images of our heritage.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 27th day of February 2007.

_____
President of the Senate

Senator Catherine E. Pugh
_____
Sponsor

Senate Resolution No. 304

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

United Parcel Service of America, Inc.

in recognition of

the centennial celebration and to commemorate the service and contributions UPS provides to the citizens of Maryland on this, its 100th Anniversary.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 27th day of February 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 303

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Edmundson Westside High School

in recognition of

winning the 2006 2A Maryland State
Football Championship. Congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 27th day of February 2007.

President of the Senate

Senator Lisa A. Gladden
Sponsor

Senate Resolution No. 338

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Alfred Bailey

in recognition of

your vision, inspiration and commitment, spanning more than 24 years, leading to the creation of a National Memorial honoring your fraternity brother, Dr. Martin Luther King, Jr. This tribute will be the first monument on the Washington D.C. National Mall honoring an African-American leader.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 28th day of February 2007.

President of the Senate

Senator Verna L. Jones

Sponsor

Senate Resolution No. 340

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Dr. Yonathan Zohar

in recognition of

your pioneering research of the Maryland Blue Crab breeding cycle and your efforts to re-establish its' population for future generations through your Advanced Research Consortium.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 1st day of March 2007.

President of the Senate

Senator J. Lowell Stoltzfus
Sponsor

Senate Resolution No. 290

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Read Across America Day

in recognition of

the celebration of Dr. Seuss' 103rd Birthday and Read Across America Day sponsored by the Maryland State Teachers Association and the National Education Association.
We applaud your contributions to promote reading and adult involvement in the education of our youth.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 2nd day of March 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 305

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Kappa Alpha Psi Fraternity, Inc.

in recognition of

2007 Annual Kappa Night in Annapolis

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 5th day of March 2007.

President of the Senate

Senator Nathaniel J. McFadden
Sponsor

Senate Resolution No. 383

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Ginny Meerman

in recognition of

having achieved the title of National Mrs. Maryland 2007.
We applaud your commitment to volunteerism and
congratulate you on this award!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 5th day of March 2007.

_____
President of the Senate

_____
Senator Janet Greenip, Sponsor

Senate Resolution No. 339

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Paula Johnson Branch

in recognition of

your 25 years of outstanding and dedicated
service as a civic leader in Baltimore City.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 5th day of March 2007.

President of the Senate

Senator Nathaniel J. McFadden
Sponsor

Senate Resolution No. 344

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Dr. John C. Mather

in recognition of

winning the 2006 Nobel Prize for Physics for your discovery of the blackbody form and anisotropy of the cosmic microwave background radiation.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 6th day of March 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 384

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Patricia Ross Hawkins
&
The Tubman Family

in recognition of

keeping the life and legacy of Harriet Ross Tubman
a vibrant part of Maryland history.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 9th day of March 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 422

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

George Washington Elementary School
Baltimore City

in recognition of

having won the great honor of being a 2006
Blue Ribbon School. We are very proud of your
achievements and send our sincere congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 12th day of March 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 390

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Red House Run Elementary School
Baltimore County

in recognition of

having won the great honor of being a 2006
Blue Ribbon School. We are very proud of your
achievements and send our sincere congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 12th day of March 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 391

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Hereford Middle School
Baltimore County

in recognition of

having won the great honor of being a 2006
Blue Ribbon School. We are very proud of your
achievements and send our sincere congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 12th day of March 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 392

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Burleigh Manor Middle School
Howard County

in recognition of

having won the great honor of being a 2006
Blue Ribbon School. We are very proud of your
achievements and send our sincere congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 12th day of March 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 393

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

River Hill High School
Howard County

in recognition of

having won the great honor of being a 2006
Blue Ribbon School. We are very proud of your
achievements and send our sincere congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 12th day of March 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 394

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Winston Churchill High School
Montgomery County

in recognition of

having won the great honor of being a 2006
Blue Ribbon School. We are very proud of your
achievements and send our sincere congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 12th day of March 2007.

President of the Senate

The President and All Members

Sponsor

Senate Resolution No. 395

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Heather Hills Elementary School
Prince George's County

in recognition of

having won the great honor of being a 2006
Blue Ribbon School. We are very proud of your
achievements and send our sincere congratulations!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 12th day of March 2007.

_____
President of the Senate

The President and All Members
_____
Sponsor

Senate Resolution No. 396

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

New Town High School
Boys' Varsity Basketball Team

in recognition of

your 2006-2007 State IA Basketball Championship.
Congratulations to Head Coach Michael Smith
and the team on a job well done.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 15th day of March 2007.

President of the Senate

Senator Bobby A. Zirkin
Sponsor

Senate Resolution No. 434

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Randallstown High School
Boys Varsity Basketball Team

in recognition of

your 2006-2007 State 2A Basketball Championship.
Congratulations to Head Coach Kim Rivers and
the team on a job well done!

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 20th day of March 2007.

President of the Senate

Senator Bobby A. Zirkin
Sponsor

Senate Resolution No. 464

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Churchill High School Golf Team

in recognition of

your winning your fifth consecutive State title in Fall 2007, never before accomplished by any public or private school.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 26th day of March 2007.

President of the Senate

Senator Rob Garagiola
Sponsor

Senate Resolution No. 519

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Reverend Dr. Alfred C. D. Vaughn

in recognition of

50 years of outstanding service to the Baptist Church and to the State of Maryland. Congratulations on having been the only person to serve as President of the Baptist Ministers Conference of Baltimore and vicinity for 9 terms.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 27th day of March 2007.

_____
President of the Senate

Senator Verna L. Jones
_____
Sponsor

Senate Resolution No. 532

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Eleanor Roosevelt High School's
Girls Varsity Basketball Team

in recognition of

your winning the 2007 Maryland 4A
State Basketball Championship.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 27th day of March 2007.

President of the Senate

Senator Paul G. Pinsky
Sponsor

Senate Resolution No. 534

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

The Students of Crellin Elementary School

in recognition of

your exemplary achievement in receiving the
2007 President's Environmental Youth Award
(EPA Region 3) for the Crellin Elementary
School Reclamation and Redevelopment Project.

The entire membership extends best wishes on
this memorable occasion and directs this resolution
be presented on this 29th day of March 2007.

President of the Senate

Senator George C. Edwards
Sponsor

Senate Resolution No. 451

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Robert Hess

in recognition of

your outstanding stewardship in managing forest resources and your leadership in increasing public understanding of productive forestry.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 4th day of April 2007.

President of the Senate

Senator J. Lowell Stoltzfus
Sponsor

Senate Resolution No. 546

Resolution

Be it hereby known to all that
The Senate of Maryland
offers its sincerest congratulations to

Chimes International
Chimes Maryland and Chimes D.C.

in recognition of

the celebration of your 60th Anniversary and for winning the U. S. Senate Productivity Award for performance excellence in meeting the needs of customers with disabilities.

The entire membership extends best wishes on this memorable occasion and directs this resolution be presented on this 5th day of April 2007.

President of the Senate

Senator Lisa A. Gladden
Sponsor

Senate Resolution No. 576

Governor Robert L. Ehrlich, Jr.

<u>2006 Recess Appointments</u>
Submitted for Confirmation by Maryland State Senate

EXHIBIT C

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
CO-1501	**Allegany County Board Of Elections**								
1.00	Democratic Party Substitute	Martin, Georgia 148 North Mechanic Street Cumberland, MD 21502-	F	W	ALLG	01	06/02/2003	06/04/2007	06/23/2006
BE-0176	**Arts Council, Maryland State**								
1.00		Martino, Paula Lynne 114 Mallard Lane La Plata, MD 20646-	F	W	CHAS	28	07/01/2006	06/30/2009	11/01/2006
TD-0407	**Aviation Commission, Maryland**								
1.00		Zamoiski, Jr., Calman J. 10 East Lee Street Baltimore, MD 21202-	M	W	CITY	46	10/01/2005	09/30/2008	09/29/2006
CO-1503	**Baltimore City Board Of Elections**								
1.00	Republican Party Substitute	Johnson, Jr., Gilda 4 East Gittings Street Baltimore, MD 21230-	F	W	CITY	46	06/02/2003	06/04/2007	07/17/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
CO-1403	**Baltimore City Board Of License Commissioners**								
1.00		Pope, Jeffrey B. 845 Glen Allen Drive Baltimore, MD 21229-	M	AA	CITY	41	05/03/2005	05/07/2007	04/11/2006
2.00		Smith, Jr., Edward 6119 Benhurst Road Baltimore, MD 21209-	M	AA	CITY	41	05/03/2005	05/07/2007	04/11/2006
3.00		Fosler, Mark S. 6611 Fair Oaks Avenue Baltimore, MD 21214-	M	W	CITY	43	05/03/2005	05/07/2007	04/11/2006
HE-0348	**Baltimore City Community College, Board Of Trustees Of**								
1.00	Student	Wyatt, Steve T. 6936 Donachie Road Apartment L Baltimore, MD 21239-	M	AA	CITY	41	06/01/2006	05/30/2007	06/01/2006
CO-1504	**Baltimore County Board Of Elections**								
1.00	Republican Party Substitute	Robinson, Bruce L. 215 Leslie Avenue Baltimore, MD 21236-	M	W	BLCO	08	06/02/2003	06/04/2007	09/28/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
CO-1505	**Calvert County Board Of Elections**								
1.00	Republican Party Substitute	Fisk, James C. 2921 Cedarwood Lane Dunkirk, MD 20754-	M	W	CLVT	27	06/02/2003	06/04/2000	07/10/2006
IA-0384	**Canal Place Preservation And Development Authority**								
1.00		McMullen, Jr., John J. 818 Buckingham Road Cumberland, MD 21502-	M	W	ALLG	01	06/01/2005	05/31/2009	07/25/2006
2.00		Prado, Joseph V. 507 Washington Street Cumberland, MD 21502-	M	W	ALLG	01	06/01/2006	05/31/2010	07/25/2006
HE-0380	**Carroll Community College Board Of Trustees**								
1.00		Mason, Michael L. 845 Winchester Drive Westminster, MD 21157-	M	W	CRRL	05	07/01/2006	06/30/2012	10/12/2006
2.00		Lippy, Donald E. 421 Lees Mill Road Hampstead, MD 21074-	M	W	CRRL	05	07/01/2005	06/30/2011	10/12/2006
3.00		Charnock, Barbara 5866 Mineral Hill Road Sykesville, MD 21784-	F	W	CRRL	09	07/01/2005	06/30/2011	10/12/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
HH-586	**Child Care Program Administrators, State Board for Certification of Residential**								
1.00	Program Administrator	Rode, Mary Giovanni 102 Westdale Court Timonium, MD 21093-	F	W	BLCO	42	10/01/2004 07/01/2006	06/30/2006 06/30/2010	04/11/2006 07/01/2006
AO-0261	**Consumer Council**								
1.00	Business Group	Yun, Hong Kyo June 9125 Kris Drive White Plains, MD 20695-	F	A	CHAS	28	07/01/2006	06/30/2012	07/19/2006
IA-0290	**Contract Appeals, Maryland State Board Of**								
1.00		Dembrow, Dana Lee, Honorable 1226 Canterbury Drive Sykesville, MD 21784-9500	M	W	CRRL	20	02/01/2005	01/31/2010	07/12/2006
PS-0207	**Correctional Training Commission**								
1.00	Correctional Official	Rodriguez, Roberto "Tito" 318K Limestone Valley Road Cockeysville, MD 21030-	M	H	BLCO	42	07/01/2005	06/30/2008	10/02/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
EX-541	**Deaf and Hard of Hearing, Office of and Maryland Advisory Council for the**								
1.00		Schaefer, Michelle Mary 2024 Sue Creek Drive Baltimore, MD 21221-	F	W	BLCO	06	10/01/2005	09/30/2008	09/11/2006
CT-2301	**District Court Of Maryland - District 01 - Baltimore City**								
1.00	District One	Panos, Christopher L., Honorable 6207 Pinehurst Road Baltimore, MD 21212-	M	W	CITY	43	06/23/2006	06/22/2016	06/23/2006
CT-2305	**District Court Of Maryland - District 05 - Prince George's County**								
1.00	District Five	Duley, Patrick R., Honorable 9108 Old Burton Circle Upper Marlboro, MD 20772-	M	W	PGEO	27	08/11/2006	08/10/2016	08/11/2006
2.00	District Five	Cotton, DaNeeka L., Honorable 1802 Southwood Court Mitchellville, MD 20721-	F	AA	PGEO	23	08/11/2006	08/10/2016	08/11/2006
CT-2306	**District Court Of Maryland - District 06 - Montgomery County**								
1.00	District Six	Crawford, Gary L., Honorable 17700 Hollingsworth Drive Derwood, MD 20855-	M	W	MONT	19	05/08/2006	05/07/2016	05/08/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
2.00	District Six	McCally, Cheryl A., Honorable 17608 Charity Lane Germantown, MD 20874-	F	W	MONT	15	05/08/2006	05/07/2016	05/08/2006
3.00	District Six	Hamilton, Barry A., Honorable 15325 Bitterroot Way Rockville, MD 20853-	M	W	MONT	19	05/16/2006	05/15/2016	05/16/2006
4.00	District Six	Sarsfield, James B., Honorable 9700 Carriage Road Kensington, MD 20895-	M	W	MONT	18	12/02/2006	12/01/2016	12/02/2006
5.00	District Six	Mitchell, Patricia L., Honorable 5125 King Charles Way Bethesda, MD 20814-	F	W	MONT	16	11/01/2006	10/31/2016	11/01/2006
6.00	District Six	Simmons, William G., Honorable 227 Springloch Road Silver Spring, MD 20904-	M	W	MONT	20	05/08/2006	05/07/2016	05/08/2006
7.00	District Six	Conroy, Jr., J. Michael, Honorable 5630 Newington Road Bethesda, MD 20816-	M	W	MONT	16	05/08/2006	05/07/2016	05/08/2006

CT-2307 District Court Of Maryland - District 07 - Anne Arundel County

1.00	District Seven	Legum, Jonas D., Honorable 232 Providence Road Annapolis, MD 21409-	M	W	ANAR	30	06/08/2006	06/07/2016	06/08/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
CT-2309	**District Court Of Maryland - District 09 - Harford County**								
1.00	District Nine	Butanis, Victor K., Honorable 2820 Glen Keld Court Baldwin, MD 21013-	M	W	HRFD	35	07/26/2006	07/25/2016	07/26/2006
CT-2310	**District Court Of Maryland - District 10 - Howard County**								
1.00	District Ten	Axel, Neil E., Honorable 9994 Cape Anne Drive Columbia, MD 21046-	M	W	HWRD	13	01/03/2007	01/02/2017	01/03/2007
CT-2311	**District Court Of Maryland - District 11 - Washington County**								
1.00	District Eleven	Thomas, Mark D., Honorable 13302 Clopper Road Hagerstown, MD 21742-	M	W	WASH	02	05/16/2006	05/15/2016	05/16/2006
BE-0453	**Economic Development Commission, Maryland**								
1.00		Denysyk, Ph.D., Bohdan 8203 Ventnor Road Pasadena, MD 21122-	M	W	ANAR	31	07/01/2005	06/30/2008	04/19/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
ED-0004	**Education, State Board Of**								
1.00		Miles, Tonya E. 2108 Parkside Drive Mitchellville, MD 20721-	F	AA	PGEO	23	07/01/2006	06/30/2010	08/18/2006
2.00	Student	Frazee, Brian W. 15835 Plumage Lane Waldorf, MD 20601-	M	W	CHAS	28	07/01/2006	06/30/2007	07/01/2006
IA-0168	**Elections, State Board of**								
1.00	Democrat	Jezic, Andrew Vladimir 2101 Hounds Run Place Silver Spring, MD 20906-	M	W	MONT	19	07/01/2003	06/30/2007	07/18/2006
LL-607	**Engineers, State Board of Stationary**								
1.00	Boiler Owner	McLeod, Kevin J. 20112 Darlington Drive Montgomery Village, MD 20886-	M	W	MONT	39	07/01/2005	06/30/2008	10/26/2006
CO-1511	**Frederick County Board Of Elections**								
1.00	Democratic Party Substitute	Beard, Jeanne H. 4602 A Bartholows Road Mt. Airy, MD 21771-	F	W	FRED	04	06/02/2003	06/04/2007	07/07/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
HE-0268	**Garrett College Board Of Trustees**								
1.00		Schroyer, Dale Wade 3955 Friendsville-Addison Road Friendsville, MD 21531-	M	W	GRRT	01	07/01/2001	06/30/2007	09/26/2006
2.00		Yoder, Duane E. 1104 Green Glade Road Swanton, MD 21561-	M	W	GRRT	01	07/01/2005	06/30/2011	09/26/2006
GS-00016	**General Services, Secretary of**								
1.00	Secretary	Cassard, Jr., Richard Stevens 9356 Duff Court Ellicott City, MD 21042-	M	W	HWRD	09	06/12/2006		06/12/2006
HH-0495	**Health Care Commission, Maryland**								
1.00	No Industry Connection	Salamon, Stephen Joseph 12 Cherrywood Court Hunt Valley, MD 21030-	M	W	BLCO	05	10/01/2006	09/30/2010	10/25/2006
2.00	No Industry Connection	Risher, Debra Herring 1730 Tarleton Way Crofton, MD 21114-	F	W	ANAR	33	10/01/2006	09/30/2010	10/25/2006
3.00	Nursing Home Administrator	Falcone, Garret A. 612 Sherry Drive Eldersburg, MD 21784-	M	W	HWRD	09	10/01/2006	09/30/2010	10/25/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
HE-0151	**Higher Education Commission, Maryland**								
1.00		Morgan, James G. 11134 Old Carriage Road Glen Arm, MD 21057-	M	W	BLCO	07	07/01/2005	06/30/2010	06/14/2006
2.00	Student	Musser, Kurt A. 13 Ackerman Court Stevensville, MD 21666-	M	W	QANN	36	07/01/2006	06/30/2007	07/01/2006
HE-0222	**Howard Community College Board Of Trustees**								
1.00		Hutt, Jr., Louis G. 10240 Tuscany Road Ellicott City, MD 21042-	M	AA	HWRD	09	07/01/2006	06/30/2012	10/31/2006
HR-627	**Indian Affairs, Commission on**								
1.00		Holland, David C. 204 North First Street Crisfield, MD 21838-	M	I	SMST	38	07/01/2004	06/30/2007	10/10/2006
2.00		Fitzhugh, Kathryn E. Robbins 2363 Elliott Island Road Vienna, MD 21869-	F	I	DORC	37	07/01/2005	06/30/2008	10/10/2006
3.00		Fenwick, Auriel A. 2008 Clearwood Drive Mitchellville, MD 20721-	F	I	PGEO	23	07/01/2006	06/30/2009	10/10/2006

Governor Robert L. Ehrlich, Jr.
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Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
4.00		Wells, Guy G. 201 South 6th Street Denton, MD 21629-	M	I	CRLN	36	07/01/2004	06/30/2007	10/10/2006
5.00		Windsor, II, Thomas W. 4917 78th Avenue Hyattsville, MD 20784-	M	I	PGEO	47	07/01/2005	06/30/2008	10/10/2006
BE-611	**Industrial Development Financing Authority, Maryland**								
1.00		Deemer, Richard B. 2608 Ritchie Marlboro Road Upper Marlboro, MD 20774-	M	W	PGEO	25	07/01/2006	06/30/2011	07/24/2006
IA-0081	**Judicial Disabilities, Commission on**								
1.00	Circuit Judge	Greenberg, Honorable, Robert Alan 10 Treworthy Road Gaithersburg, MD 20878-	M	W	MONT	17	01/01/2004	12/31/2006	06/20/2006
2.00	Appellate Judge	Woodward, Patrick Lee, Honorable 111 North Van Buren Street Rockville, MD 20850-	M	W	MONT	17	01/01/2007	12/31/2011	01/01/2007
3.00	Attorney	Hinton, Arielle Fougy 19 Dawn View Court Silver Spring, MD 20904-	F	AA	MONT	14	01/01/2007	12/31/2011	01/08/2007

IA-0113 Legal Services Corporation Board Of Directors, Maryland

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
1.00	Attorney	White, Pamela J. 101 West Hill Street Baltimore, MD 21230-	F	W	CITY	46	07/01/2005	06/30/2008	06/14/2006
2.00	Attorney	Kershaw, Robert B., Honorable 1314 Bolton Street Baltimore, MD 21217-	M	W	CITY	40	07/01/2006	06/30/2009	12/06/2006
3.00	Attorney	Boozer, F. Vernon, Honorable 1106 Lower Glencoe Road Sparks, MD 21152-	M	W	BLCO	05	07/01/2006	06/30/2009	12/06/2006
4.00	Nonlawyer	Commodore, Reverend Bedelia M. 908 Big Wood Road, P. O. Box 81 Barclay, MD 21607-	F	AA	QANN	36	07/01/2006	06/30/2009	12/06/2006
5.00	Nonlawyer	Snyder, Ph.D., Douglas 12113 Round Tree Lane Bowie, MD 20715-	M	W	PGEO	23	07/01/2004	06/30/2007	06/14/2006
6.00	Nonlawyer	Jennings, Bernard L. 5126 Northern Fences Lane Columbia, MD 21044-	M	AA	HWRD	12	07/01/2005	06/30/2008	10/18/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
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Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
HE-0201	**Montgomery College Board Of Trustees**								
1.00		Godwin, Georgette Walsh 10304 Cavanaugh Court Rockville, MD 20850-	F	W	MONT	15	07/01/2006	06/30/2012	07/18/2006
2.00		Lin, Ph.D., Michael C. 11213 Blackhorse Court Potomac, MD 20854-	M	A	MONT	15	07/01/2006	06/30/2012	07/18/2006
HE-0193	**Morgan State University Board Of Regents**								
1.00	Student	Jones, Lorin N. 100 Dreiser Loop Apartment 19F Bronx, NY 10475-	F	AA	NONR	00	07/01/2006	06/30/2007	09/05/2006
PS-0063	**Parole Commission, Maryland**								
1.00		Bolesta, Jr., Joseph R. 724 Glen Drive Westminster, MD 21157-	M	W	CRRL	05	01/01/2006	12/31/2011	04/11/2006
PS-0037	**Patuxent Institution Board Of Review**								
1.00	Public	Simpson, John R. POB 1402 Ocean Pines, MD 21811-	M	W	WORC	38	03/21/2003	03/20/2007	09/12/2006

Governor Robert L. Ehrlich, Jr.
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Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
HH-565	**Physicians, State Board of**								
1.00	Physician	Greenhouse, M.D., Charles S. 10009 Ormond Road Drive Potomac 20854-	M	W	MONT	15	07/01/2006	06/30/2010	07/12/2006
2.00	Physician	Wright, M.D., Douglas G. 3844 West Chapel Road Aberdeen, MD 21001-	M	W	HRFD	35	07/01/2006	06/30/2010	07/12/2006
3.00	Medical School	Williams, M.D., G. Melville The Johns Hopkins University 600 N. Wolfe Street Baltimore, MD 21205-	M	W	ANAR	30	07/01/2003	06/30/2007	07/12/2006
4.00	Consumer	Stevens, Gene A. 4315 Knott Street Beltsville, MD 20705-	M	W	PGEO	21	07/01/2003	06/30/2008	07/12/2006
TD-0125	**Port Commission, Maryland**								
1.00		Collins, III, Atwood "Woody" 100 Harborview Drive #901 Baltimore, MD 21230-	M	W	CITY	46	09/01/2006	06/30/2009	09/01/2006

Governor Robert L. Ehrlich, Jr.
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Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
CO-1517	**Prince George's County Board Of Elections**								
1.00	Republican Party Substitute	Lee, Daniel G. 2010 Penfield Lane Bowie, MD 20716-	M	A	PGEO	23	06/02/2003	06/04/2007	07/18/2006
LL-0256	**Professional Engineers, State Board For**								
1.00	Mechanical Engineer	Arndt, Steven A. 24418 Galeano Way Damascus, MD 20782-	M	W	MONT	14	07/01/2006	06/30/2011	10/26/2006
HH-0126	**Psychologists, State Board Of**								
1.00	Psychologist	Sank, Ph.D., Lawrence I. 6310 Winston Drive Bethesda, MD 20817-	M	W	MONT	16	07/01/2004	06/30/2008	05/09/2006
LL-0097	**Real Estate Commission, State**								
1.00	Realtor/Baltimore City	Davis, Arthur E. "Otts" 2 Wyndhurst Avenue Baltimore, MD 21210-	M	W	CITY	41	06/01/2003	05/31/2007	08/31/2006
2.00	Consumer	Jordan, Ph.D., Surina Ann 3308 Beverly Road Baltimore, MD 21214-	F	AA	CITY	45	06/01/2006	05/31/2010	08/31/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
CO-1411	**St. Mary's County Alcohol Beverage Board**								
1.00	1st Commissioner District	Lawrence, Sr., Nathaniel W. 44851 Buck Redman Road Callaway, MD 20620-	M	AA	STMA	29	01/01/2004	12/31/2007	04/11/2006
2.00	3rd Commissioner District	Bennett, Thomas C. 27129 Oxley Drive Mechanicsville, MD 20659-	M	W	STMA	29	01/01/2004	12/31/2007	04/11/2006
3.00	4th Commissioner District	Canty, Lynn M. 21345 Lynn Drive Lexington Park, MD 20653-	F	W	STMA	29	01/01/2006	12/31/2009	04/11/2006
4.00	At Large	Babcock, Albert R. 25036 Pinto Drive Hollywood, MD 20636-	M	W	STMA	29	01/01/2004	12/31/2007	04/11/2006
ED-0372	**Teacher Education Board, Professional Standards And**								
1.00	MD Teacher Education and College of Teacher Education Associations	Cushall, Ed.D., Marcia B. 21 Dogwood Circle Frostburg, MD 21532-	F	W	ALLG	01	07/01/2006	06/30/2009	07/01/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
HE-0002	**University System of Maryland, Board Of Regents**								
1.00		Krongard, Cheryl Gordon 1400 West Seminary Avenue Lutherville, MD 21093-	F	W	BLCO	11	07/01/2006	06/30/2011	06/01/2006
2.00		Kendall, Clifford M. 2 Tobin Court Potomac, MD 20854-	M	W	MONT	15	07/01/2006	06/30/2011	07/01/2006
3.00		Brady, James T. 5625 North Broadmoor Terrace Ijamsville, MD 21754-	M	W	FRED	04	07/01/2001 07/01/2006	06/30/2006 06/30/2011	04/11/2006 07/01/2006
BE-0351	**Venture Capital Trust Board Of Trustees, Maryland**								
1.00	Participating Investor	Feinstein, Robert D. 2406 Brambleton Road Baltimore, MD 21209-	M	W	CITY	41	07/01/2006	06/30/2010	07/01/2006
TD-0376	**Washington Suburban Transit Commission**								
1.00	Montgomery County	Briscuso, Jr., Raymond J. 4500 Maple Avenue Bethesda, MD 20814-	M	W	MONT	18	06/01/2004	05/31/2007	06/15/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
CO-1416	**Wicomico County Board Of License Commissioners**								
1.00		Allen, James 5644 Scottish Highland Circle Salisbury, MD 21801-	M	W	WICO	37	07/01/2006	06/30/2010	11/06/2006
2.00		Kilgore, Tammy W. 3374 Redden Ferry Road Eden, MD 21822-	F	W	WICO	37	07/01/2003	06/30/2007	06/15/2006
HR-0205	**Women, Maryland Commission for**								
1.00		Darby, Linda D. 8524 Stock Drive Lusby, MD 20657-	F	W	CLVT	29	07/01/2002	07/01/2006	04/11/2006
2.00		Herring, Jill Scott 106 North Linden Avenue Annapolis, MD 21401-	F	W	ANAR	30	07/01/2002	07/01/2006	04/11/2006
HE-0266	**Wor-Wic Community College Board Of Trustees**								
4.00		Booth, Andrew W. President Andrew Booth & Associates, Inc. 1942 Northwood Drive Salisbury, MD 21801-	M	W	WICO	38	07/01/2006	06/30/2012	07/01/2006

Governor Robert L. Ehrlich, Jr.
2006 Recess Appointments
Submitted for Confirmation by Maryland State Senate

Slot	Slot Title	Appointee	Gender	Ethnic	County	Leg Dist	Term Begin	Term End	Appointed
CO-1524	**Worcester County Board Of Elections**								
3.00	Republican Party Substitute	Starr, James E. 26 Harpoon Road Ocean Pines, MD 21811-	M	W	WORC	38	06/02/2003	06/04/2007	06/14/2006
IA-0065	**Workers' Compensation Commission, State**								
2.00		Ivy, Shalisha Hines 7725 Castle Rock Drive Clinton, MD 20735-	F	AA	PGEO	27	02/01/2004	01/31/2016	09/25/2006
8.00		Godwin, Jr., David O. 7145 Ewing Court Middletown, MD 21769-	M	W	FRED	03	02/01/2006	01/31/2018	05/01/2006
9.00		LaFata, Richard Thomas 7 Timber Way Court Reisterstown, MD 21136	M	W	BLCO	11	07/01/2006	06/30/2018	07/13/2006

MARYLAND STATE BOARD OF ELECTIONS

November 7, 2006 Gubernatorial General Election

Official Election Results

EXHIBIT D

Winners in red and checked

RESULTS

Governor / Lt. Governor (Vote for One)

Counties	Ehrlich, R (Cox) (Republican)	O'Malley, M (Brown) (Democratic)	Boyd, E (Madigan) (Green)	Driscoll, C (Rothstein) (Populist)	(Write-In) Simmins, J (Hargadon) (Republican)
Allegany	12,424	9,033	215	75	1
Anne Arundel	106,897	78,909	1,591	358	29
Baltimore City	34,554	115,136	2,520	476	10
Baltimore	143,970	135,567	2,583	540	37
Calvert	17,163	12,519	238	62	12
Caroline	5,994	2,947	99	23	5
Carroll	43,921	18,227	496	102	0
Cecil	16,559	11,750	276	75	0
Charles	19,757	21,237	290	81	21
Dorchester	6,529	4,126	80	19	0
Frederick	43,536	28,644	707	148	18
Garrett	6,642	3,108	90	29	2
Harford	57,882	32,490	752	163	5
Howard	51,974	52,651	888	157	17
Kent	4,369	3,484	69	17	0
Montgomery	112,071	190,873	2,038	500	51
Prince George's	42,514	162,899	1,276	285	23
Queen Anne's	12,054	5,859	111	24	0
Somerset	3,999	2,691	44	18	0
St. Mary's	16,683	11,516	322	80	10
Talbot	10,062	5,669	75	20	1
Washington	25,157	15,722	419	133	10
Wicomico	17,678	10,214	229	62	4
Worcester	13,075	7,008	143	34	0
Total	**825,464**	**942,279**	**15,551**	**3,481**	**256**
Percent	**46%**	**53%**	**1%**	**0%**	**0%**

MARYLAND STATE BOARD OF ELECTIONS

November 7, 2006 Gubernatorial General Election

Official Election Results

Winners in red and checked

RESULTS (CONTINUED)

Governor / Lt. Governor (Vote for One)

Counties	(Write-In) Jaffe, R (Jaffe) (Democratic)	(Write-In) Smith, C (Wilkes) (Democratic)	(Write-In) Others, O
Allegany	0	0	8
Anne Arundel	0	2	137
Baltimore City	3	24	211
Baltimore	6	0	225
Calvert	0	0	7
Caroline	0	1	5
Carroll	0	0	55
Cecil	0	0	15
Charles	0	0	19
Dorchester	0	0	5
Frederick	0	1	34
Garrett	0	0	6
Harford	0	1	44
Howard	2	5	54
Kent	0	0	3
Montgomery	4	6	188
Prince George's	0	18	111
Queen Anne's	0	0	11
Somerset	0	0	3
St. Mary's	1	1	20
Talbot	0	0	6
Washington	0	0	16
Wicomico	0	2	20
Worcester	0	0	3
Total	**16**	**61**	**1,206**
Percent	**0%**	**0%**	**0%**

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	
Turnover		-24,144	
Object .01 Salaries, Wages and Fringe Benefits		669,140	
Object .02 Technical and Special Fees		-466,094	
		203,046	
Special Fund Appropriation			203,046

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 Trafficiking 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 Commission

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

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

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 Chldren 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

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

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

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

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		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 local family investment program to local child welfare services and transfer general funds in local child welfare to local family investment program for federal cost allocation purposes.

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 local family investment program to local child welfare services and transfer general funds in local child welfare to 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.

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 25, 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 16, after the word 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 Fiscal Year	8,000,000	18,660,285	40,092,305	42,801,627	24,569,786	134,124,003
2008 Fiscal Year	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 Fiscal Year	-8,000,000	0	-8,000,000	0	0	-16,000,000
2008 Fiscal Year	-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

EXHIBIT F

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 Traning	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 Traning		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 Agrrements	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 a\ To become available immediately upon passage of plement the appropriation for fiscal year 2007 to provide
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 a\ To become available immediately upon passage of this lement the appropriation for fiscal year 2007 to provide
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 a\ To become available immediately upon passage of plement the appropriation for fiscal year 2007 to provide
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 ap To add an appropriation on page 14 of the printed bill ill), to provide funds for the Safe and Drug-Free Schoo
(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 th To reduce the appropriation shown on page 16 of the t reading file bill), to adjust the amount for capital lease pa
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 ap To add an appropriation on page 19 of the printed bill e bill), to reestablish the Office of Smart Growth.
(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	
Principle Planner 1	1.00	62,626	
Fringe		87,021	
Turnover		-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 .09 Supplies and Materials		3,000	
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 In addition to the appropriation shown on page 22 of rst reading file bill), to provide funds for projected enrollm
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 In addition to the appropriation shown on page 22 of st reading file bill), to providefunds to be used for establi the printed bill (first reading file bill), to providefunds 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 In addition to the appropriation shown on page 32 of st reading file bill), to provide funds for Telephone Relay 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 In addition to the appropriation shown on page 32 of rst reading file bill), to provide funds for modifications/enh 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 Maryland Port Administration

In addition to tl In addition to the appropriation shown on page 38 of st reading file bill), to provide funds for MPA operations a

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

To add an ap To add an appropriation on p. 42 of the printed bill (first supplement the appropriation for fiscal year 2008 to

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

To add an ap To add an appropriation on p. 46 of the printed bill (first supplement the appropriation for fiscal year 2008 to

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. L00A14.01 Forest Pest Management

To become a\ To become available immediately upon passage of this ›lement the appropriation for fiscal year 2007 to provide

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 In addition to the appropriation shown on page 68 of rst reading file bill), to reflect an increase in the populatio

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		1,530,000

16. M00P01.01 Executive Direction - Deputy Secretary for Health Care Financing

In addition to In addition to the appropriation shown on page 69 of rst reading file bill), to implement the Money Follows the

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 In addition to the appropriation shown on page 69 of rst reading file bill), to implement expasion of the Marylar the printed bill (first reading file bill), to implement expasion of the Maryland Children's Health Program.

Personnel Detail:		
MCP Program Assoc	2.00	59,214
Data Proc Prog Anal Adv	2.00	91,300
Fringe		70,557
Turnover		-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 Approp General Fund Appropriation, provided that this upon the enactment of Senate Bill 149 or House Bill appropriation is contingent upon the enactment of Senate Bill 149 or House Bill 132 pertaining to MCHP expansion. 62,272

Federal Fund Appropr Federal Fund Appropriation, provided that this upon the enactment of Senate Bill 149 or House Bill appropriation is contingent upon the enactment of Senate Bill 149 or House Bill 132 pertaining to MCHP expansion. 115,648

18. M00Q01.07 Maryland Children's Health Program

In addition to In addition to the appropriation shown on page 71 of rst reading file bill), to expand MCHP Premium to cover c the printed bill (first reading file bill), to expand MCHP Premium to cover 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
Special Fund Appropriation
Federal Fund Appropriation

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 149 or House Bill
General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 149 or House Bill 132 pertaining to MCHP expansion. 2,030,000

Special Fund Appropri Special Fund Appropriation, provided that this upon the enactment of Senate Bill 149 or House Bill appropriation is contingent upon the enactment of Senate Bill 149 or House Bill 132 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
Federal Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 149 or House Bill 132 pertaining to MCHP expansion. 3,770,000

MCHP expansion.

DEPARTMENT OF HUMAN RESOURCES

19. N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

To add an ap To add an appropriation on page 75 of the printed bill bill), to provide funds for modifications/enhancements to (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. Q00A01.08 OFFICE OF TREATMENT SERVICES

first reading file bill), to provide funds for payments to contractors for inmate medical services.

To add an appropriatio (first reading file bill), to contractors for inmate r

Object .08 Contractual Services	7,600,000	
General Fund Appropriation		7,600,000

21. Q00B01.01 GENERAL ADMINISTRATION

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide

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 a To become available immediately upon passage of plement the appropriation for fiscal year 2007 to provide this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for workshop 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 a To become available immediately upon passage of this plement the appropriation for fiscal year 2007 to provide 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 a To become available immediately upon passage of plement the appropriation for fiscal year 2007 to provide 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 a To become available immediately upon passage of this plement the appropriation for fiscal year 2007 to provide 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 a To become available immediately upon passage of plement the appropriation for fiscal year 2007 to provide 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 a To become available immediately upon passage of this plement the appropriation for fiscal year 2007 to provide budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, in the Division of Correctional Education. 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 a To become available immediately upon passage of this plement the appropriation for fiscal year 2007 to provide 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 a To become available immediately upon passage of this plement the appropriation for fiscal year 2007 to provide 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

To add an ap To add an appropriation on page 98 of the printed bill bill), to provide funds to the Foundation program in the A (first reading file bill), to provide funds to the Foundation program in the Aid to Education Budget based on revised MSDE enrollment estimates.

Object .12 Grants, Subsidies and Contributions	679,821	
General Fund Appropriation		679,821

31. R00A02.02 Compensatory Education

To add an ap To add an appropriation on page 98 of the printed bill e bill), to provide funds to the Compensatory Education in
(first reading file bill), to provide funds to the Compensatory Education in the Aid to Education Budget based on revised MSDE enrollment estimates.

Object .12 Grants, Subsidies and Contributions	122,954	
General Fund Appropriation		122,954

32. R00A02.07 Students with Disabilities

To add an ap To add an appropriation on page 98 of the printed bill bill), to provide funds to the Students with Disabilities pr
(first reading file bill), to provide funds to the Students with Disabilities program in the Aid to Education Budget based on revised MSDE enrollment estimates.

Object .12 Grants, Subsidies and Contributions	8,337,010	
General Fund Appropriation		8,337,010

33. R00A02.13 Innovative Programs

To become a To become available immediately upon passage of plement the appropriation for fiscal year 2007 to provide
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

To add an ap To add an appropriation on page 100 of the printed bill e bill), to provide funds to the Limited English Proficient p
(first reading file bill), to provide funds to the Limited English Proficient program in the Aid to Education Budget based on revised MSDE enrollment estimates.

Object .12 Grants, Subsidies and Contributions	2,519	
General Fund Appropriation		2,519

35. R00A02.25 Guaranteed Tax Base

To add an ap To add an appropriation on page 100 of the printed bill ile bill), to provide funds to the Guaranteed Tax Base prog
(first reading file bill), to provide funds to the Guaranteed Tax Base program in the Aid to Education Budget based on revised MSDE enrollment estimates.

Object .12 Grants, Subsidies and Contributions	33,422	
General Fund Appropriation		33,422

36. R00A02.39 Transportation

To reduce the To reduce the appropriation on page 100 of the ing file bill), to decrease funding to the Transportation prog
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 a To become available immediately upon passage of this lement the appropriation for fiscal year 2007 to provide
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

To add an ap To add an appropriation on page 107 of the printed bill le bill), for real property acquisition in Prince George's Co
(first reading file bill), 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 transfer from 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 In addition to the appropriation shown on page 109 of first reading file bill), to provide funds for a grant to the Ha
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 positons and a half-time contract development position.

Object .12 Grants, Subsidies and Contributions	81,809	
General Fund Appropriation		81,809

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

40. S00A25.07 Rental Housing Programs - Capital Appropriation

In addition to In addition to the appropriation shown on page 117 of rst reading file bill), to provide quality workforce affordat
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 In addition to the appropriation shown on page 117 of rst reading file bill), to provide additional support for the
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

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 In addition to the appropriation shown on page 117 of first reading file bill), to provide funds for additional acces
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 a To become available immediately upon passage of this plement the appropriation for fiscal year 2007 to provide
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	
Special Fund Appropriation		600,000

44. T00G00.05 Maryland States Arts Council

To become a To become available immediately upon passage of this plement the appropriation for fiscal year 2007 to provide
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 In addition to the appropriation shown on page 127 of first reading file bill), to provide funds for a Juvenile Servi
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 In addition to the appropriation shown on page 127 of first reading file bill), to provide funds for the installation c
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	
Object .11 Equipment Additional	600,000	
	1,000,000	
General Fund Appropriation		1,000,000

47. V00D02.01 Departmental Support

In addition to In addition to the appropriation shown on page 127 of first reading file bill), to include funding to rehabilitate anc
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	
General Fund Appropriation		356,000

48. V00D02.01 Departmental Support

To become a\ To become available immediately upon passage of this nent the appropriation for fiscal year 2007 to provide
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 In addition to the appropriation whown on page 127 of the reading file bill), to provide funds for a vocational ed 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		-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 In addition to the appropriation shown on page 127 of rst reading file bill), to include funding to provide Reside 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 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 In addition to the appropriation shown on page 128 of rst reading file bill), to include funding to provide Reside 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 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 a\ To become available immediately upon passage of this ent the appropriation for fiscal year 2007 to provide 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 In addition to the appropriation shown on page 128 of rst reading file bill), to include funding to provide Reside 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 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 In addition to the appropriation shown on page 128 of first reading file bill), to include funding to provide Reside 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 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 To add to the appropriation on page 128 for the e Services funding for a hardware secure committed fac

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 In addition to the appropriation shown on page 129 of st reading file bill), to include funding to provide nurse p

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 a To become available immediately upon passage of this lement the appropriation for fiscal year 2007 to provide

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 Community Services Supervision

To become a To become available immediately upon passage of this lement the appropriation for fiscal year 2007 to provide

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 In addition to the appropriation shown on page 130 of rst reading file bill), to include funding to provide Reside
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 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 9, line 37, strike 3,100,000 and insert "5,400,000".

Increases the funding for the Maryland Zoo in Baltimore.

Amendment No. 2:
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, 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", on page 45, in line 11, strike "16,686,000" and insert "18,686,000".

This language includes the Greenway Trail Project as part of the Program Open Space projects and increases funding for the NRP Area 3 Project.

Amendment No. 4:
On page 110, after line 13, insert "Harry R. Hughes Center for Agro-Ecology, Inc …….. 81,809".

Includes the Harry R. Hughes Center for Agro-Ecology, Inc as a grant receipient within R62I00.07 Educational Grants

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
Appropriation						
2007 Fiscal Year	17,898,000	870,000	7,639,467	0	0	26,407,467
2008 Fiscal Year	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 Fiscal Year	0	0	0	0	0	0
2008 Fiscal Year	-1,343,074	-320,200	0	0	0	-1,663,274
Subtotal	-1,343,074	-320,200	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 G

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

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2007 Budget Assignments

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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)
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	  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

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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~~	~~GF~~	~~44.00~~
	830,601	*GF*	*32.00*
	~~201,584~~	~~SF~~	
	191,724	*SF*	
	~~13,138~~	~~FF~~	

- 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*		

D25E

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*

F

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*

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

M00A

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.

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

T

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

COMMITTEE REPRINT

HOUSE BILL 50

B1

EXHIBIT H 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

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:

1

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,

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~~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*

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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

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C81C00.16 Criminal Investigation Division

General Fund Appropriation		~~1,836,546~~
		~~1,342,906~~
		1,616,202

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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~~	~~12,000,000~~
	1,910,000	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~~

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~~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~~ *1,325,647*

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Special Fund Appropriation..... 1,610,259

Federal Fund Appropriation..... ~~1,134,799~~ ~~1,088,198~~ *1,134,799* ~~4,420,705~~ ~~3,674,104~~ *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

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SUMMARY

Total General Fund Appropriation		24,214,389
Total Special Fund Appropriation		324,001
Total Federal Fund Appropriation.....		26,189,372
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:~~

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~~(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.

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General Fund Appropriation		~~30,000,000~~ ~~15,000,000~~ *20,000,000*

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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

E00A01.01 Executive Direction		43
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.~~

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~~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~~

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~~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

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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.~~

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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

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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
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	

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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*

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

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

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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*

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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse Administration

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

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~~(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

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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:

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(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 .....

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	~~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.~~

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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

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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		69
General Fund Appropriation	~~4,500,692~~	
	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

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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~~

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	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.~~

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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

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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

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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*

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

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

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~~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.~~

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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*

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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

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SUMMARY

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

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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*

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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*

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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

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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*

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Special Fund Appropriation..... 600,000 ~~7,600,000~~ ~~7,300,000~~ *7,600,000*

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

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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*

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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

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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	

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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

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DEPARTMENT OF GENERAL SERVICES

2007 Deficiency Appropriation

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for contractual services.

Federal Fund Appropriation 51,947

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:~~

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~~(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.

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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.

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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

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 .09 Supplies and Materials	3,000	
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

~~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 I

Senate Budget and Taxation Committee

Report on House Bill 50 – the Budget Bill

Maryland General Assembly
Annapolis, Maryland

March 19, 2007

Contents

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Fiscal 2008 Budget Highlights
Budget Bill (House Bill 50)
As Amended by the Senate Budget and Taxation Committee

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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

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