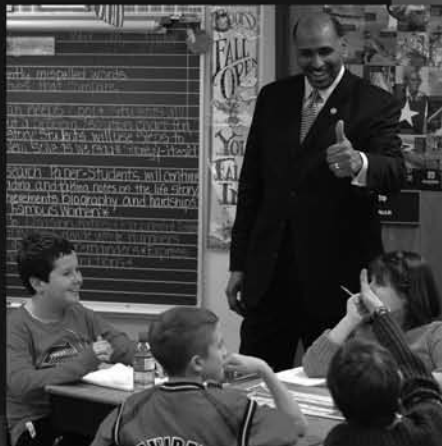


# MARYLAND



## FY 2007 BUDGET HIGHLIGHTS



Department of  
Budget & Management

Robert L. Ehrlich, Jr., Governor • Michael S. Steele, Lt. Governor • Cecilia Januszkiewicz, Secretary





January 18, 2006

The Senate of Maryland  
The Honorable Thomas V. Mike Miller, Jr., President

The Maryland House of Delegates  
The Honorable Michael E. Busch, Speaker

The Citizens of Maryland

Dear Mr. President, Mr. Speaker, Ladies and Gentlemen of the General Assembly, and Fellow Marylanders:

It is my privilege to submit the fiscal year 2007 operating budget. This budget reflects my continued commitment to enhancing the quality of life for every Marylander and to protecting our most vulnerable citizens.

When I became Governor in January 2003, Maryland's cumulative budget deficits for fiscal years 2004 through 2006 were projected to total more than \$4 billion. During the past three years, my Administration worked diligently and successfully to resolve these deficits while assuring that there was no interruption or diminution in the services State government provides to its citizens. As a result of our efforts and a thriving economy, we have resolved these deficits without increasing income or sales taxes and were able to report a surplus of almost \$1.2 billion at the end of fiscal year 2005. We also anticipate a surplus of more than \$1.2 billion at the end of fiscal year 2006 and continued strong revenue growth through fiscal year 2007.

The positive State fiscal environment allows us to provide a combination of enhanced services and tax relief for Marylanders. This budget includes a third consecutive record increase in K-12 public school funding as well as a record level of State support for higher education. Need-based aid for higher education increases by 28% in fiscal year 2007 and has doubled since I took office. This budget also increases assistance for vulnerable children, seniors, the disadvantaged and the disabled.

The fiscal year 2007 budget solidifies Maryland's status as a premiere location for science and technology through our investment in programs and facilities that will attract top talent to do their research and develop new products in Maryland. Since 2003, Maryland businesses have created nearly 100,000 jobs. Maryland is working.

The State's fiscal condition allows us to provide additional funds to continue to protect the environment. The budget includes the largest ever funding for preserving agricultural and open spaces. Maryland has preserved 1.2 million acres, or 20% of the State.

*(continued on next page)*

We recognize the hard work and dedication of our State employees and are again including a 2% cost of living adjustment and merit increases. The fiscal year 2007 budget also includes the first deposit to address the State's accumulated retiree healthcare liability.

The fiscal year 2007 budget returns money to hard-working Maryland taxpayers. A 15% reduction in the State property tax, expanding eligibility for the homeowners tax credit, recoupling the Maryland estate tax with the federal estate tax, exemption of military retirement income and a tax deduction for family members who care for a disabled relative in their home are included in this budget.

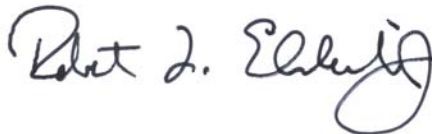
To assure that we do not need to increase income or sales taxes in fiscal year 2008, we have reserved \$670 million for fiscal year 2008 operations. At the end of fiscal year 2007, the Rainy Day Fund balance will be \$644 million.

Finally, the State is on target to break ground for the construction of the long-delayed Intercounty Connector in 2006. This project will link two of the State's most economically viable communities, creating over 14,000 jobs in Maryland.

I look forward to working cooperatively with members of the General Assembly to ensure that the fiscal year 2007 operating budget meets the needs of all Marylanders.

Thank you for your support in making Maryland a great and safe place to live, learn, work, play, and prosper.

Very truly yours,

A handwritten signature in black ink, appearing to read "Robert L. Ehrlich, Jr.", written in a cursive style.

Robert L. Ehrlich, Jr.  
Governor

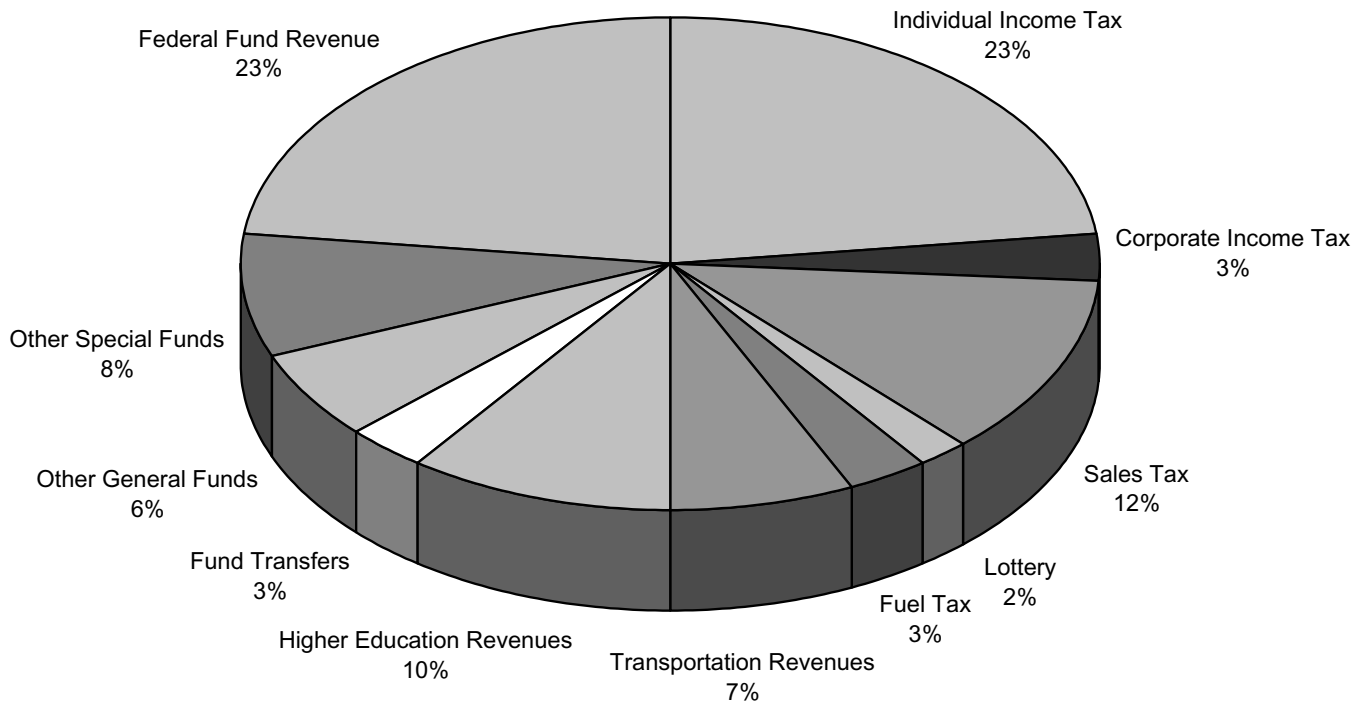


# Contents

Fiscal Responsibility	8
Education	9
Vulnerable Children	10
Health	11
Environment	12
Public Safety and Safer Neighborhoods	13
Commerce	14
Budget Summaries	15
Capital Budget .....	15
Constitutional Agencies .....	20
Agriculture .....	22
Budget & Management .....	24
Business & Economic Development .....	26
Education .....	28
Environment .....	30
General Services .....	32
Health & Mental Hygiene .....	34
Higher Education Commission .....	36
Higher Education Institutions .....	38
Housing & Community Development .....	40
Human Resources .....	42
Juvenile Services .....	44
Labor, Licensing, & Regulation .....	46
Natural Resources .....	48
Planning .....	50
Public Safety & Correctional Services .....	52
State Police .....	54
Transportation .....	56
Independent Agencies .....	58
Supporting Local Government	69
Appendices	83

*Some totals in this book may not add due to rounding.*

# Revenues

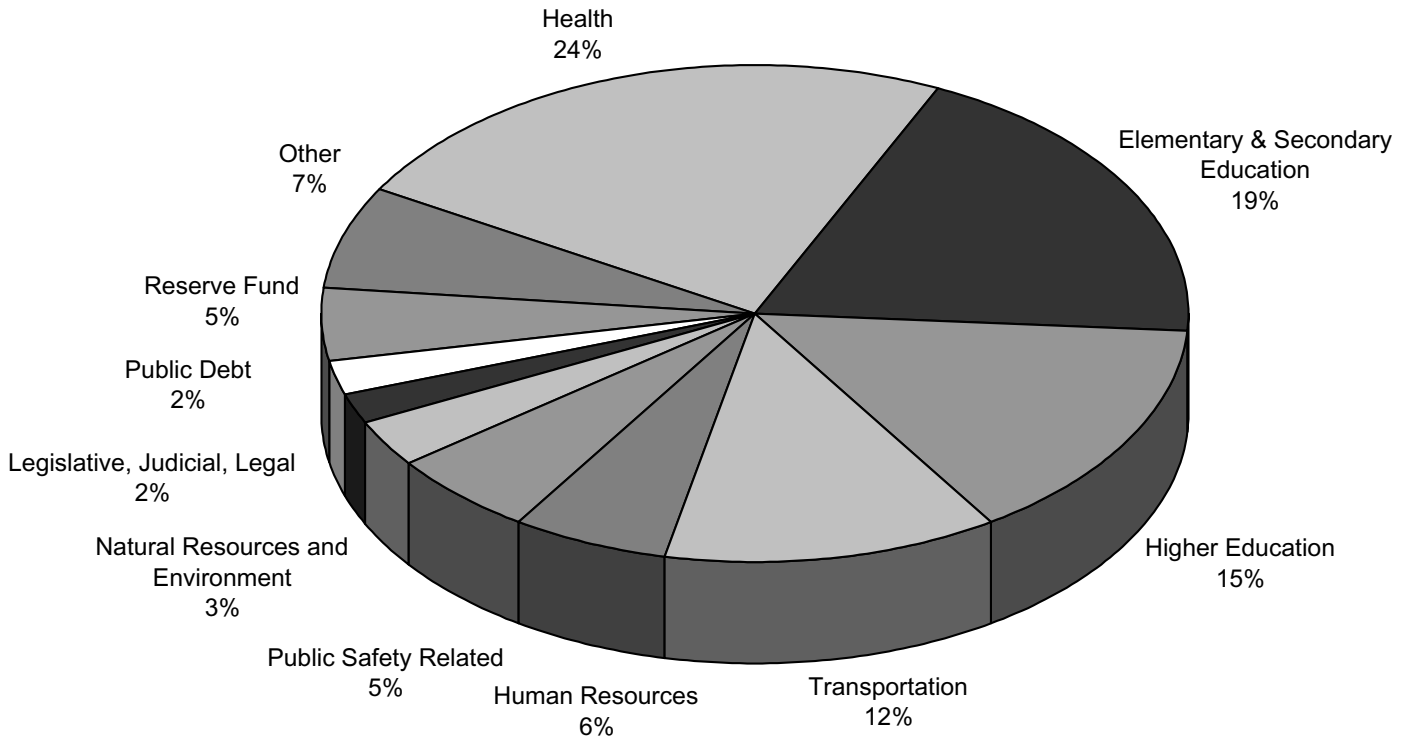


## Revenues (\$ millions)

	FY 2005	FY 2006	FY 2007	% change '07 over '06	% Total Revenues
Individual Income Tax	5,661	6,141	6,552	6.7%	23%
Corporate Income Tax	722	831	888	6.9%	3%
Sales Tax	3,154	3,356	3,529	5.2%	12%
Lottery	531	545	563	3.3%	2%
Fuel Tax	753	763	787	3.1%	3%
Transportation Revenues	1,613	1,837	1,871	1.9%	7%
Higher Education Revenues	2,607	2,822	2,971	5.3%	10%
Other Extraordinary Items	(37)				
Fund Transfers	475	139	780	461.2%	3%
Other General Funds	1,777	1,643	1,608	-2.1%	6%
Other Special Funds	1,623	1,995	2,414	21.0%	8%
Federal Fund Revenue	5,878	6,406	6,491	1.3%	23%
<b>Total Revenues</b>	<b>24,755</b>	<b>26,478</b>	<b>28,454</b>	<b>7.5%</b>	<b>100%</b>
Changes in general fund balances & reversions	(710)	(12)	1,195		
<b>Total Available</b>	<b>24,045</b>	<b>26,466</b>	<b>29,649</b>	<b>12.0%</b>	

Totals may not add due to rounding.

# Expenditures



## Expenditures (\$ millions)

	FY 2005	FY 2006	FY 2007	% change '07 over '06	% Total Revenues
Health	6,125	6,589	7,001	6.3%	24%
Elementary & Secondary Education	4,712	5,185	5,659	9.1%	19%
Higher Education	3,801	4,106	4,407	7.3%	15%
Transportation	3,379	3,745	3,699	-1.2%	12%
Human Resources	1,566	1,609	1,737	8.0%	6%
Public Safety Related	1,436	1,577	1,635	3.7%	5%
Natural Resources and Environment	436	572	903	57.9%	3%
Legislative, Judicial, Legal	497	541	599	10.7%	2%
Public Debt	554	625	656	5.0%	2%
Reserve Fund - all but Sunny Day	115	339	1,416	317.7%	5%
Other	1,425	1,579	1,936	22.6%	7%
<b>Total</b>	<b>24,045</b>	<b>26,466</b>	<b>29,649</b>	<b>12.0%</b>	<b>100%</b>
Estimated Reversions		(22)	(20)		
<b>Net Total</b>	<b>24,045</b>	<b>26,444</b>	<b>29,629</b>	<b>12.0%</b>	

Totals may not add due to rounding.

# Fiscal Responsibility



Through prudent fiscal management, Governor Ehrlich turned \$4 billion in projected deficits into a \$1.2 billion surplus by

the close of Fiscal Year (FY) 2005. Governor Ehrlich continues to maintain the State of Maryland's fiscal integrity while funding programs critical to Maryland citizens, providing for State employees, and saving for future needs.

## Governor Ehrlich's Fiscal Accountability:

- Maryland property owners will receive a 15% State property tax reduction.
- An expanded Homeowner's Tax Credit allows more middle and working class homeowners to afford to stay in their homes.
- \$100 million is set aside to pay for future health care costs for State of Maryland retirees.
- \$670 million is set aside in the Dedicated Purpose Account to meet FY 2008 expenditure requirements.
- The Rainy Day Fund balance will be \$644 million at the end of FY 2007.
- Maryland remains one of only six states to maintain a AAA bond rating from all three of the nationally recognized rating agencies.

## Funding Maryland's Priorities:

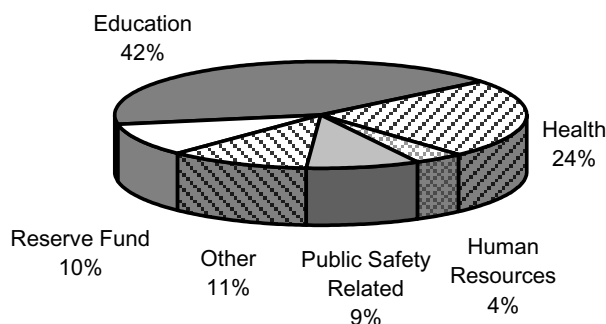
- Governor Ehrlich provides another record increase for K-12 education. The \$462 million increase is the largest increase for K-12 education in State history.
- Since taking office, the Governor has increased funding for K-12 education by nearly \$1.4 billion, or 44%, to \$4.5 billion in FY 2007.
- The budget includes \$281 million for K-12 public school construction, the most funding in the last 35 years.

- The FY 2007 budget includes \$4.7 billion for Medicaid and related programs to serve Maryland's most vulnerable citizens.
- The FY 2007 budget includes the largest allocation in the State's history to land preservation programs, including Program Open Space.
- A \$19.5 million increase for higher education need-based aid doubles the appropriation under the Ehrlich Administration.
- Local governments receive a \$664.5 million increase in State support for a total of \$5.8 billion in FY 2007.

## State Employees:

- In FY 2007, State employees will receive a 2% cost of living adjustment (COLA) and step increases of two to four percent.
- The budget includes more than \$180 million in compensation for State employees for a COLA, step increases, annual salary reviews and other salary adjustments.
- A 2% increase will be added to police salary schedules in addition to the 2% COLA.
- \$32.6 million will support recruitment and retention of a highly professional correctional officer workforce and \$15.5 million will begin this initiative retroactive to January 2006.
- A 7% increase will be added to the General police salary schedule in addition to the COLA and the 2% provided to all police salary schedules.

## FY 2007 General Fund Expenditures





# Education



Governor Ehrlich provides another record increase for education funding in FY 2007 to assure that

Maryland's public schools, colleges and universities are among the best in the nation.

## Record K-12 Education Funding Increases:

- Governor Ehrlich provides another record increase for K-12 education. The \$462 million increase is the largest increase in State history.
- Since taking office, the Governor has increased funding for K-12 education by nearly \$1.4 billion, or 44%, to \$4.5 billion in FY 2007.
- The budget includes \$281 million for K-12 public school construction, the most funding in the last 35 years.

## Public Charter Schools:

- As a result of Governor Ehrlich's Charter School Law, 14 new charter schools opened in 2005 and are educating 3,300 students. Eight charter schools have been approved to open next school year; 19 more are in the planning stage.
- \$200,000 will provide technical assistance for entities to develop charter schools in FY 2007.

## Preparing Children for Success:

- In response to the Commission for Quality Education's recommendation, \$2 million will fund a math, science, engineering and technology academy.
- The FY 2007 budget includes a \$1 million increase for non-public school textbooks.

## Education Programs for the Vulnerable:

- A \$1 million increase for the Autism Waiver assures children with autism receive services, and

\$455,000 supports implementation of a pilot program to screen at-risk children.

- A \$2 million increase supports adult learning and basic skills instruction.
- \$3.1 million for the Maryland Meals for Achievement Breakfast Program will provide nutritious meals to 75,000 low-income children.

## Higher Education Operating Funding:

- Higher education funding increases by an unprecedented \$172 million over FY 2006.
- The University System of Maryland receives an additional \$117 million in State support, a 14.5% increase and the largest appropriation ever.
- A \$19.5 million increase for higher education need-based aid doubles the appropriation under the Ehrlich Administration.
- Community Colleges receive \$205.9 million, a 7.4% increase.
- A fully-funded Sellinger formula provides \$50 million, a 9% increase, for independent colleges and universities.
- The budget includes a 9% increase for St. Mary's College of Maryland and a 7% increase for Baltimore City Community College.

## Historically Black Colleges and Universities:

- A \$25 million, or 21%, increase will support Maryland's Historically Black Institutions (HBI) of higher education.
- Morgan State University will receive an 18%, or \$9.5 million, increase in State support.
- \$6 million in Access and Success grants will be transferred to the HBIs to improve graduation and retention rates.

## Higher Education Capital Projects:

- Since assuming office, Governor Ehrlich has invested more than \$640 million in Maryland's colleges and universities.
- The FY 2007 budget includes more than \$190 million for capital projects at Maryland's four-year institutions of higher education.

# Vulnerable Children



Improving the well-being of Maryland's children and families is one of the hallmarks of the Ehrlich-

Steele Administration. For three years, Maryland children have had better outcomes due to services that are increasingly effective, efficient and integrated.

In FY 2007, Governor Ehrlich continues this effort through a results-based approach to both systems improvements and enhanced services and affirms his support of local service delivery with a total of \$8.3 million, a 38% increase, in funding for Maryland's Local Management Boards.

## **Children's Mental Health Initiative:**

The Children's Cabinet Mental Health Initiative builds upon Maryland's Mental Health Transformation grant, a \$13 million Federal Substance Abuse and Mental Health Services Administration award, to transform services for children:

- \$1.9 million to create an early childhood mental health consultation model to address developmental, behavioral and mental health needs at the earliest stages.
- An additional \$2.1 million to improve mental health assessments so that children in Juvenile Services care can receive the right services from the start.
- \$1.8 million to create single points of access and a Family Navigator Network for children who require services from multiple State agencies.
- A \$2 million increase will expand Wraparound programs providing a community-based service network for high-risk children.
- Governor Ehrlich allocates \$1.5 million to expand out-of-home placement capacity in underserved areas of the State.

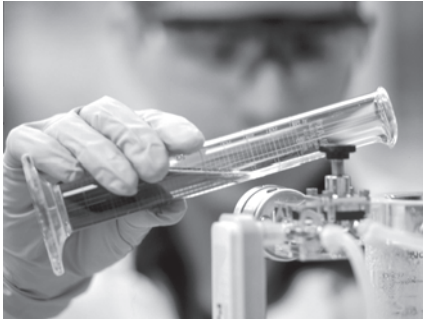
## **Social Services for Children:**

- The budget adds funding to allow hiring of 100 additional child welfare workers, including 30 new positions for Baltimore City.
- Since assuming office, the Governor has added \$4.2 million in funding to hire an additional 125 social workers, a 5% total growth in staffing for local child welfare departments.
- The budget includes a \$50 monthly rate increase in foster care payments to be spread across FY 2006 and FY 2007, as well as \$3.1 million to increase guardianship payments.
- Governor Ehrlich expands Family Preservation Services with \$2.6 million in additional funding to involve neighborhoods, non-profits and family members in the treatment of children in need.
- \$500,000 will reestablish the Foster Parent Association and expand training for foster families.
- Local support for foster families will increase by \$1 million.
- \$10 million in Flexfunds are available to local child welfare agencies to provide day care, health and daily living needs to ensure a least-restrictive placement setting for foster children.

## **Education and Health:**

- A \$1 million increase assures services to autistic children under the autism waiver.
- \$455,000 will fund implementation of a pilot program to screen at-risk children for autism.
- School-based health centers will receive a \$700,000 increase to provide medical services to underserved children.
- \$7.7 million will provide educational services and support to disabled youth transitioning to adulthood.
- The Babies Born Healthy initiative will provide prenatal care for high-risk pregnant women to reduce infant mortality.
- Local health departments will receive \$3 million to provide non-emergency care to pregnant women and children who are legal immigrants.

# Health



Governor Ehrlich has dramatically increased access to affordable, quality health care for Maryland residents.

Accordingly, the Governor has increased funding for health-related services in the FY 2007 budget.

## Empowering People:

- In 2004, Governor Ehrlich created the first cabinet-level Department of Disabilities in the nation.
- \$10 million for the Developmental Disabilities Administration (DDA) Waiting List will provide services for more than 1,300 individuals waiting for assistance.
- \$7.7 million for Transitioning Youth will provide educational support for disabled youth as they transition into adulthood.
- \$2.7 million is provided for emergency placements for developmentally disabled Marylanders in crisis.

## Medicaid Growth:

- Since FY 2003, Maryland's total funding of Medicaid and Children's Health Program has increased by more than \$1.25 billion, serving 79,000 more citizens.
- The FY 2007 budget includes \$4.7 billion for Medicaid and related programs.
- A \$10.6 million increase expands the Medicaid Buy-In Program to an additional 1,100 disabled Marylanders who will now be able to maintain Medicaid coverage after obtaining employment.
- Governor Ehrlich provides a \$2 million increase for the Medicaid Waiver for Older Adults to ensure that 175 additional individuals over 50, who require long-term care, can remain in a community setting of their choice.

- A \$2 million increase for the Living at Home Waiver will provide support to an additional 66 individuals who desire community-based services.

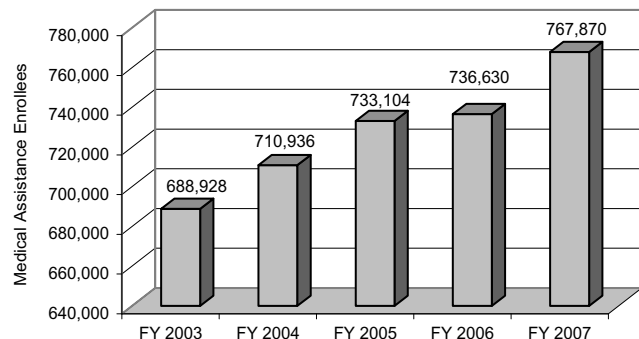
## Raises for Health Care Providers:

- Governor Ehrlich provides a \$16.2 million increase in FY 2007 to complete the five-year DDA Wage Initiative.
- In FY 2007, \$2.1 million will fund increases in payment rates for personal care attendants for the second year in a row. Until FY 2006, many personal care attendants had not received a rate increase since 1983.
- \$8.9 million increases wages for private duty nurses and shift home health workers.
- Mental health providers serving Medicaid patients will receive a 4% increase in rates, the first increase in four years.

## Substance Abuse Treatment:

- In FY 2005, the Alcohol and Drug Abuse Administration saw a 62.4% reduction in the number of patients using substances after completing treatment.
- There was a 73.8% decrease in the arrest rate of patients during treatment in FY 2005.
- State funding will increase by \$4.4 million including \$1.2 million to support 85 additional long-term residential drug treatment slots in FY 2007.

## More Marylanders Are Receiving Medical Assistance





# Environment



Governor Ehrlich is the regional leader for Chesapeake Bay restoration efforts and air and water quality

standards as exhibited by his landmark environmental initiatives: the Bay Restoration Act, the Maryland Clean Power Rule, and the Corsica River Targeted Watershed Project. Governor Ehrlich continues to make new investments to revitalize the Chesapeake Bay by reducing pollution, planting Bay grasses, and increasing the native oyster population while studying disease-resistant oysters.

## Nutrient Reduction:

- The Bay Restoration Act provides \$75.5 million for wastewater treatment plants, septic and sewer system upgrades that reduce nitrogen pollution into the Bay by more than 7 million pounds annually, cutting current levels nearly in half.
- The budget includes \$9.3 million to support farmers, the State's "first environmentalists," who plant nutrient-removing cover crops, an increase of nearly 300 percent since FY 2003.
- To stabilize soil resources and absorb nutrients that might otherwise flow into the Chesapeake Bay, 154,000 acres of cover crops will be planted in FY 2006 and 282,000 acres will be planted in FY 2007.

## Land Preservation:

- Since FY 2003, the Ehrlich Administration has preserved nearly 60,000 acres of fields, forests, open space and farmland and designated 80,000 acres of rural land for protection.
- Twenty percent of Maryland land is permanently preserved.
- The FY 2007 budget includes the largest

allocation in the State's history to land preservation programs, including Program Open Space.

- Total agricultural acres preserved in Maryland is estimated to increase to 495,000 in FY 2007, the largest total acreage of preserved farmland in the nation.

## Replenishment of Aquatic Species:

- To replenish Bay grasses, which provide vital food, shelter and oxygen to aquatic species, the budget includes an increase of nearly \$1 million in State support.
- Since assuming office, the Governor has dedicated millions in his operating and capital budgets to support native oyster restoration efforts.
- The Ehrlich Administration is currently studying oyster restoration alternatives, including a disease-resistant oyster. The study period has been extended to June 2006 to ensure scientists fully evaluate all alternatives.

## The Governor's New Environmental Initiatives:

- *Maryland Clean Power Rule:* The Rule will dramatically reduce sulfur, mercury and nitrogen emissions from power plants by 500 million pounds annually and will result in 900,000 fewer pounds of nitrogen entering the Bay each year.
- *Corsica River Targeted Watershed Project:* This project is the region's first targeted comprehensive implementation plan to remove a river from the Environmental Protection Agency's list of impaired waters. The FY 2007 budget includes \$2.5 million to improve the water quality of the Corsica River.
- *The Next Targeted Watershed Project:* To build on the Corsica River Project, Governor Ehrlich allocates \$2 million for the next targeted tributary in the Chesapeake Bay Watershed to help remove it from the impaired waters list as well.
- *Tributary Strategies Implementation:* \$5 million will support implementation of the recommendations of Maryland's Tributary Strategies teams to reach the regional goal of restoring the Bay.

# Public Safety and Safer Neighborhoods



Maryland's citizens.

Governor Ehrlich remains fully committed to a critical mission of State government: protecting the safety of

## Making Our Communities Safer:

- The Governor provides \$32.6 million for correctional officer recruitment, retention and salary increases. An additional \$15.5 million is provided to begin this initiative retroactive to January 2006.
- To fight vehicle theft, the budget includes \$2 million for enforcement and prevention grants and additional State Police support. An additional \$150,000 will initiate mediation services for juvenile vehicle theft offenders and their victims.
- \$750,000 is provided to expand the successful Collaborative Supervision and Focused Enforcement (CSAFE) Program to additional neighborhoods to reduce crime and recidivism by inmates released upon completion of their incarceration.
- Governor Ehrlich tightens sexual offender monitoring by providing \$300,000 in FY 2006 and \$850,000 in FY 2007.
- \$2 million in new grants will assist child victims of sex crimes.
- \$3 million in savings from closing the Hickey School is redirected toward new secure in-State programs to serve the State's most troubled youth.

## Breaking the Cycle of Crime:

- Governor Ehrlich expands prisoner rehabilitation programs, including 138 new program slots for Maryland Correctional Enterprises and

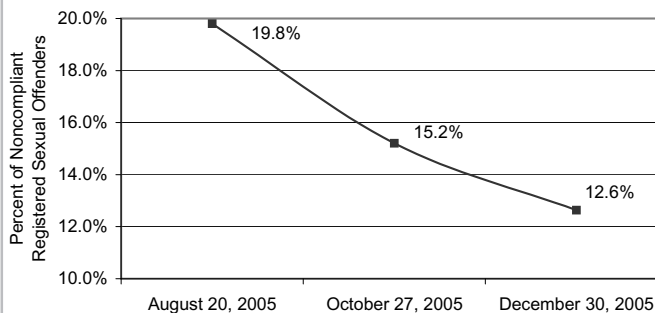
\$542,340 for expanded RESTART educational and treatment services at pre-release facilities.

- A \$2.1 million increase to \$3 million will improve mental health assessments for juvenile offenders and ensure they receive appropriate care.
- The FY 2007 budget provides \$250,000, a \$155,000 increase, for the Maryland Mentoring Partnership to launch new juvenile mentoring initiatives.
- A \$3 million increase will improve educational space at the Baltimore City Juvenile Justice Center.

## Improving Technology for Better Service and Safety:

- The Governor's Office of Homeland Security distributed more than \$64 million in Federal Homeland Security Grants to counties and municipalities in FY 2005.
- \$2.4 million will fund 300 additional "Smart Cars," which allow State Troopers more efficient real-time access to law enforcement databases directly from their vehicles.
- \$3.1 million is budgeted to upgrade the State Police helicopters.
- Maryland continues its six-year, \$70 million Public Safety Communications Interoperability transformation program to provide a unified public safety wireless network with voice and data capability for State and local governments.

## State and Local Law Enforcement Have Reduced Noncompliance of Registered Sex Offenders by More Than One-Third\*



\* Since Governor Ehrlich announced his SOCEM initiative.

# Commerce



Governor Ehrlich has successfully attracted businesses and visitors to the State and developed the

technology and transportation infrastructure necessary to foster a strong economy and create jobs.

## Attracting Businesses and Creating Jobs:

- Nearly 5,000 companies have expanded or relocated in Maryland and nearly 100,000 jobs have been created over the past three years.
- Maryland has among the lowest unemployment rates in the nation and the third highest per capita income in the nation, both in the aggregate and when adjusted for the cost of living.

## Business Development and Assistance:

- The FY 2007 budget includes \$35 million for the Maryland Economic Development Assistance Authority and Fund to attract and support economic development opportunities.
- Governor Ehrlich has provided nearly \$70 million in grants and loan guarantees for small and minority-owned businesses since 2003.

## Developing Technology:

- In FY 2007, Governor Ehrlich provides \$20 million for the Stem Cell Research Fund to support stem cell research and development at Maryland's research universities and private research companies.
- \$12 million in the capital budget, as well as additional operating support, will fund the Center for Regenerative Research at University of Maryland, Baltimore BioPark.
- The budget includes \$6 million for the Biotechnology Tax Credit Reserve in FY 2007 to support the growth of biotechnology companies.
- A \$2.5 million investment supports Maryland's nano-biotechnology sector.

## Base Realignment and Closure Commission (BRAC):

- Maryland has potential for the creation of as many as 60,000 defense-related jobs over the next decade. Job growth related to BRAC will increase military and civilian jobs at Fort Meade, Aberdeen Proving Ground, and Bethesda Naval Medical Center.
- Maryland will receive a \$1.2 million grant to assist with planning for base realignment training initiatives.

## Transportation Infrastructure:

- After decades of delay, the Intercounty Connector (ICC) has been "fast-tracked" by the Governor with construction scheduled to begin in 2006.
- The ICC is expected to generate more than 14,000 jobs and will link two of the State's most economically viable communities.
- The FY 2007 capital budget for transportation projects is \$1.75 billion.
- The budget includes \$1 million to study extending the Metro Green Line from Greenbelt to BWI/Thurgood Marshall Airport.

## Promoting Tourism, Film and the Arts:

- The budget includes \$7 million for the Maryland Tourism Board in FY 2007. Tourism had a record \$10.1 billion economic impact on the State in 2004 with more than 21 million tourists visiting Maryland.
- The budget includes \$8 million for the Film Employer Wage Rebate Grant Program to attract film and television projects to Maryland.
- Governor Ehrlich provides the Maryland State Arts Council \$15.3 million in FY 2007, with \$11 million for grants to arts organizations and \$2.9 million to support other arts groups and artists in Maryland.
- The budget includes a \$2 million increase for the Museum Assistance Program that provides grants to Maryland's historical and cultural museums and organizations.

# Maryland's Capital Budget

Governor Ehrlich's capital budgets total approximately \$3.2 billion. This amount includes \$1.4 billion for State-owned capital projects as well as capital programs that provide grants and loans to local governments and the private and non-profit sectors for capital improvements supporting State policy objectives such as improving education and restoring the Chesapeake Bay. The remainder of the capital budget, \$1.75 billion, is dedicated to highway projects, mass transit and other transportation improvements.

The general construction portion of Governor Ehrlich's five-year capital improvement program focuses resources on the following priorities:

## Education:

Governor Ehrlich provides \$530 million to construct new schools and to improve existing facilities for Maryland's elementary, secondary and post-secondary students, including:

- \$261.3 million in grants to local school systems in Maryland's 23 counties and Baltimore City
- \$24.6 million for a new building on Maryland School for the Deaf's Frederick campus
- \$184.8 million to improve academic and research facilities at public four-year institutions of higher education, including \$31.4 million for the State's historically black colleges and universities
- \$51.3 million to improve academic facilities on 15 community college campuses
- \$8 million for improvements at private colleges and universities

## Health and the Environment:

Capital funding of \$669.1 million provides resources to meet Governor Ehrlich's health and environmental objectives, which include improving water quality by upgrading water and wastewater infrastructure; reducing the impact of and directing suburban growth by preserving agricultural lands, sensitive plant and wildlife habitat and open space; restoring the Chesapeake Bay ecosystem; and improving hospitals and community health centers across the State. Priority projects include:

- \$54.1 million for health-related capital projects, including funding for hospital, research and laboratory facilities as well as community treatment and primary care facilities
- \$99.1 million to improve local drinking water systems and wastewater treatment plants, including \$83.2 million for loans to localities
- \$382.8 million for land preservation programs, including \$137.6 million for local program open space grants; \$150.6 million for the preservation of approximately 33,900 acres of open space through the Rural Legacy Program and Program Open Space; and \$84.6 million for the preservation of an estimated 24,150 acres of farmland through the Agricultural Land Preservation Program
- \$94.1 million to reduce the amount of point and non-point source nitrogen and phosphorus runoff entering the Chesapeake Bay
- \$28.8 million for waterway improvements and to control shoreline erosion
- \$3.5 million to construct facilities at the National Aquarium and Irvine Nature Center
- \$3.7 million for statewide environmental abatement projects
- \$3 million to restore oyster habitat in the Bay

## Maryland's Five-Year Capital Improvement Program (\$ millions)

	<u>FY 2007*</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	Five-Year <u>Total</u>
General Capital	1,449.2	1,404.1	1,490.5	1,449.2	1,512.9	7,305.9
Transportation	1,746.9	1,644.3	1,412.7	1,316.8	1,132.7	7,253.4
<b>Total</b>	<b>3,196.1</b>	<b>3,048.4</b>	<b>2,903.2</b>	<b>2,766.0</b>	<b>2,645.6</b>	<b>14,559.3</b>

\* The general capital budget includes \$734.2 million in pay-as-you go (PAYGO) capital funds, which are provided in the operating budget as general, special or federal funds.



# Maryland's Capital Budget

## Public Safety and Safer Neighborhoods:

Governor Ehrlich's FY 2007 capital budget also funds projects to improve the safety of neighborhoods, including projects at State and local correctional facilities, and treatment and detention facilities for at-risk youth. The capital budget totals \$67.6 million for the safety of Maryland's neighborhoods, and includes the following:

- \$30.3 million to construct a 256-bed housing unit at the North Branch Correctional Institution in Cumberland
- \$10 million to continue development of a Statewide wireless communication system for State and local public safety agencies
- \$7.9 million for fire safety improvements and \$6.5 million for electrical system upgrades at the Patuxent Institution
- \$1.9 million for improvements to local correctional facilities
- \$3 million to design a new Forensic Medical Center
- \$2.5 million to design a new detention facility to serve youth from Baltimore City and Baltimore County
- \$1.1 million to construct and renovate community facilities serving at-risk youth
- \$4.4 million for design, construction, and facilities maintenance projects at correctional facilities across the State

## Commerce:

Capital funding to improve the State's economy focuses on three objectives: business attraction and retention, revitalization of economically distressed areas, and improvements to the State's major tourist attractions. The capital budget contains \$40.8 million to meet these objectives, including:

- \$15 million for economic development financing programs
- \$17.5 million to revitalize economically challenged areas through the Neighborhood Business Development Program, and for grants to

improve downtown Baltimore City's WestSide, to develop a biotechnology park in East Baltimore, and to redevelop the City of Rockville's town center

- \$8.3 million for major sports, tourist and cultural attractions across the State, including the construction of a new minor league baseball stadium in Charles County, the construction of the Adventure Sports Complex in Garrett County, and the expansion of the Maryland Zoo in Baltimore City

## Other Projects:

The capital budget includes \$143.5 million for other important projects. This funding includes grants to local governments and non-profit organizations for projects that will provide affordable housing and encourage homeownership, grants for improvements to community facilities in neighborhoods throughout the State, and State government infrastructure, construction, maintenance and renovation projects, including:

- \$26.8 million for rental housing programs
- \$8 million for the Community Legacy Program to revitalize Maryland's communities
- \$7.6 million for homeownership programs to assist more Marylanders purchase homes
- \$1 million to assist families in need of temporary transitional housing
- \$20 million for other housing-related programs
- \$5 million for improvement to local parks and playgrounds
- \$2.9 million to improve senior centers in Baltimore City and Carroll, Charles and Wicomico Counties
- \$25.3 million for improvements to the facilities of a variety of community organizations across the State
- \$46.9 million to improve State park facilities, expand three of the State's veterans cemeteries, maintain State facilities, make energy efficiency improvements throughout the State, and to improve the State's various historical attractions



## General Capital Improvement Program Fiscal Year 2007

(\$ millions)

<u>EDUCATION</u>	General <u>Obligation Bonds</u>	General <u>Funds</u>	Revenue <u>Bonds</u>	<u>Other</u>	<u>Total*</u>
Public School Construction	258.9			2.4	261.3
Public Colleges & Universities	159.7	0.1	25.0		184.8
Community Colleges	51.3				51.3
School for the Deaf	24.6				24.6
Private Colleges & Universities	8.0				8.0
<b>Subtotal</b>	<b>502.5</b>	<b>0.1</b>	<b>25.0</b>	<b>2.4</b>	<b>530.0</b>
 <b><u>HEALTH AND ENVIRONMENT</u></b>					
Water and Wastewater Infrastructure	10.4	7.8		80.9	99.1
Land Preservation	9.0			373.8	382.8
Chesapeake Bay Restoration	30.1	0.5		70.0	100.6
Hospitals and Community Health Centers	42.1	12.0			54.1
Waterway Improvements				28.8	28.8
Environmental Cleanup	3.2	0.5			3.7
<b>Subtotal</b>	<b>94.8</b>	<b>20.8</b>	<b>0.0</b>	<b>553.5</b>	<b>669.1</b>
 <b><u>PUBLIC SAFETY AND SAFER NEIGHBORHOODS</u></b>					
State and Local Correctional Facilities	54.0	10.0			64.0
Juvenile Facilities	3.6				3.6
<b>Subtotal</b>	<b>57.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67.6</b>
 <b><u>COMMERCE</u></b>					
Economic Development Programs	1.5	25.0		6.0	32.5
Tourist and Cultural Attractions	3.3	5.0			8.3
<b>Subtotal</b>	<b>4.8</b>	<b>30.0</b>	<b>0.0</b>	<b>6.0</b>	<b>40.8</b>
 <b><u>OTHER PROJECTS</u></b>					
Housing	1.0	27.7		34.7	63.4
Local Community Facilities	24.1	8.6		0.5	33.2
Facilities Maintenance/Upgrades	7.0	11.4		28.5	46.9
<b>Subtotal</b>	<b>32.1</b>	<b>47.7</b>	<b>0.0</b>	<b>63.7</b>	<b>143.5</b>
<b>TOTAL</b>	<b>691.8</b>	<b>108.7</b>	<b>25.0</b>	<b>625.5</b>	<b>1,451.0</b>
Less: Deauthorizations	(1.8)				(1.8)
<b>Net New GO Bond Authorization</b>	<b>690.0</b>	<b>108.7</b>	<b>25.0</b>	<b>625.5</b>	<b>1,449.2</b>

**Note:** Totals may not add due to rounding.

\*The capital budget includes \$734.2 million in pay-as-you-go (PAYGO) capital funds, which are provided in the operating budget as general, special or federal funds.

# Capital Budget for Transportation

The proposed fiscal year 2007 capital budget for Department of Transportation projects is \$1.75 billion. The budget builds and maintains the entire range of transportation infrastructure including roads, motor vehicle facilities, mass transit, mobility, the Port of Baltimore and airports.

Governor Ehrlich's transportation capital budget is primarily funded through State sources and federal aid. The State sources consist of taxes, fees, and bonds. In fiscal year 2007, State sources comprise \$892.6 million of the capital budget, or 51%, and federal aid for highways, mass transit, aviation, and port security comprise \$720.3 million, or 41%. Other sources of funding, including user fees and federal funds received directly by the Washington Metropolitan Area Transit Authority, comprise \$134.0 million, or 8%, of the transportation capital budget.

## The Secretary's Office:

The fiscal year 2007 capital budget for the Secretary's Office is \$17.9 million and includes funding for projects to reduce vehicle emissions to improve air quality and assure Maryland remains eligible for federal transportation funding.

## State Highway Administration (SHA):

Highway projects make up \$1.026 billion, the largest share of the fiscal year 2007 capital program for transportation. The SHA capital program is funded with \$547.8 million in federal aid and \$478.3 million from State sources. Major projects by region include:

- **Western Maryland:** \$3.9 million for bridge replacement over Ellick Run, George's Creek and Neff Run in Allegany County; \$2.5 million for US 220 improvements; and \$3.6 to relocate roads.

- **Eastern Shore:** \$2.8 million for widening US 50 in Queen Anne's County; \$5.4 million to upgrade MD 404; and \$13 million for improvements on US 113 in Worcester County.
- **Suburban Washington Region:** \$20.5 million to improve I-70; \$8.6 million for US 29 interchange improvements; \$6 million for MD 355 construction; \$5.9 million for MD 124; \$177.4 million for the Woodrow Wilson Bridge Replacement; and \$18 million for MD 450 improvements in Prince George's County.
- **Southern Maryland:** \$11.3 million for the MD 5 Hughesville Bypass project in Charles County and \$13 million to upgrade MD 237.
- **Baltimore Region:** \$4.7 million for MD 32 in Howard County; \$20.2 million for MD 30 Bypass in Carroll County; \$3.8 million for US 40 improvements in Harford County; \$6.5 million for MD 45 improvements; \$6.8 million for the extension of MD 43 in Baltimore County; \$2.9 million to widen MD 295; and \$4.5 million for MD 70/Rowe Blvd. in Anne Arundel County.

## Motor Vehicle Administration (MVA):

MVA's fiscal year 2007 capital budget totals \$27 million and includes \$2.6 million for the e-MVA delivery system.

## Maryland Aviation Administration (MAA):

The capital budget for MAA totals \$128.4 million and includes the following major projects:

- \$10.6 for baggage claim renovation at terminals D/E at BWI/Thurgood Marshall Airport
- \$5.6 million for Terminal Roadway improvements at BWI/Thurgood Marshall Airport
- \$5.1 million for an aircraft hanger at Martin State Airport
- \$10.3 million for Hagerstown Airport expansion

# Capital Budget for Transportation

## Maryland Port Administration (MPA):

MPA's fiscal year 2007 capital budget totals \$126.6 million, including:

- \$52.8 million for projects related to dredging the Port of Baltimore
- \$13.8 million for additional warehouse space
- \$7.4 million for security improvements
- \$13 million for dredging the berth at Seagirt
- \$2.5 million to fill the fruit pier at South Locust Point
- \$1.8 million for a cruise terminal

## Maryland Transit Administration (MTA):

MTA's capital budget totals \$257.6 million with \$124.4 million from federal sources. Major projects include:

- MARC commuter rail improvements, including MARC II mid-life overhaul of cars; overhaul of locomotives; improvements to the Silver Spring

Transit Center; Halethorpe Station improvements; and Odenton and Point of Rocks parking expansions.

- MTA improvements such as light rail track projects in Baltimore; Owings Mills Joint Development; mid-life overhaul of Metro rail cars; escalator rehabilitation and fire management systems; MTA fare equipment and bus replacement; Red Line projects; and the Takoma/Langley Park Transit Center.
- Assistance to locally operated transit systems totaling \$27 million

## Washington Metropolitan Area Transit Authority (WMATA):

WMATA's capital budget is \$163.3 million, including \$73.3 million in federal funds received directly by WMATA. Funding is included for Maryland's share of the Metro Matters Agreement (\$124.4 million) and system access plan (\$29.1 million).

## DEPARTMENT OF TRANSPORTATION

### Total Program - FY 2007 – 2011

(\$ millions)

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	Five-Year <u>Total</u>
The Secretary's Office	17.9	11.4	9.8	9.5	9.0	57.6
Motor Vehicle Admin.	27.0	34.6	32.1	32.3	33.6	159.6
Maryland Aviation Admin.(1)	128.4	137.3	110.8	79.7	77.5	533.7
Maryland Port Admin.	126.6	143.1	71.8	70.9	101.1	513.5
Maryland Transit Admin.	257.6	180.3	221.6	251.2	131.7	1042.4
Wash-Metro Area Transit (2)	163.3	196.4	192.2	203.8	188.2	943.9
State Highway Admin.	<u>1,026.1</u>	<u>941.2</u>	<u>774.4</u>	<u>669.4</u>	<u>591.6</u>	<u>4,002.7</u>
<b>Total Capital Spending</b>	<b>1,746.9</b>	<b>1,644.3</b>	<b>1,412.7</b>	<b>1,316.8</b>	<b>1,132.7</b>	<b>7,253.4</b>
Sources of Funds:						
Special Funds	892.6	833.7	729.4	735.9	684.8	3,876.5
Federal Funds (2)	720.3	661.5	551.3	454.8	344.5	2,732.4
Other Funds (3)	<u>134.0</u>	<u>149.1</u>	<u>132.0</u>	<u>126.1</u>	<u>103.3</u>	<u>644.6</u>
<b>Total</b>	<b>1,746.9</b>	<b>1,644.3</b>	<b>1,412.7</b>	<b>1,316.8</b>	<b>1,132.7</b>	<b>7,253.4</b>

1 The Department is using Passenger Facility Charge (PFC) revenue, Customer Facility Charge (CFC) revenue, and Maryland Transportation Authority (MdTA) bond financing to fund several projects identified in this program. The PFC, CFC, and MdTA eligible project costs are included in the totals above.

2 Does not include federal funds received directly by WMATA that are not included in MDOT's budget.

3 Includes other funding sources including user fees and federal funds received directly by WMATA.

**Note:** Totals may not add due to rounding.

# Constitutional Agencies

## MARYLAND GENERAL ASSEMBLY

The General Assembly is Maryland's legislative authority. Its budget includes the Senate of Maryland, House of Delegates and their staff agencies. Under the State Constitution, the Governor is not permitted to alter the General Assembly's proposed budget.

				<b>Change</b>
<u>\$ thousands</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>06-07</u>
General Funds	61,320	64,475	68,664	6.5%
<u>Positions</u>				
Authorized	740.0	740.0	744.0	4.0

## JUDICIARY OF MARYLAND

The Judiciary of Maryland consists of the Court of Appeals, Court of Special Appeals, District Court System and judicial support functions. Circuit Court judges' salaries are included in this budget, but other Circuit Court costs are local expenses. The Judiciary's budget provides funding for two additional Circuit Court Judges. Under the State Constitution, the Governor is not permitted to alter the Judiciary's proposed budget. Included in the budget is funding to implement the second year of a four year, phase-in salary increase for judges recommended by the Maryland Judicial Compensation Commission, and approved by the Maryland General Assembly

				<b>Change</b>
<u>\$ thousands</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>06-07</u>
General Funds	278,114	294,316	337,311	14.6%
Special Funds	30,658	43,266	43,309	0.1%
Federal Funds	2,513	2,749	3,412	24.1%
Total	311,285	340,331	384,033	12.8%
<u>Positions</u>				
Authorized	3,223.8	3,291.3	3,412.3	121.0
Contractual	391.0	371.0	367.5	-3.5
Total	3,614.8	3,662.3	3,779.8	117.5

## OFFICE OF THE GOVERNOR

The Office of the Governor includes the Governor, Lieutenant Governor and their immediate staff. The office provides executive oversight, guidance and coordination to State agencies and provides the public with information about the Governor's goals and policies.

				<b>Change</b>
<u>\$ thousands</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>06-07</u>
General Funds	8,122	8,569	8,937	4.3%
Special Funds	0	0	0	0.0%
Reimbursable	65	74	94	27.0%
Total	8,187	8,643	9,032	4.5%
<u>Positions</u>				
Authorized	84.0	80.0	80.0	0.0
Contractual	1.4	2.0	1.5	-0.5
Total	85.4	82.0	81.5	-0.5

## SECRETARY OF STATE

The Secretary of State has numerous duties specified by the state constitution and state law. For example, the Secretary of State is responsible for registering charities, supervising the Division of State Documents and processing criminal extraditions.

				<b>Change</b>
<u>\$ thousands</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>06-07</u>
General Funds	2,366	2,259	2,299	1.7%
Special Funds	301	436	418	-4.1%
Total	2,667	2,695	2,717	0.8%
<u>Positions</u>				
Authorized	34.6	31.5	31.5	0.0
Contractual	1.4	1.4	1.4	0.0
Total	36.0	32.9	32.9	0.0

## COMPTROLLER OF THE TREASURY

The Comptroller is a constitutional officer independently elected by the citizens of Maryland. The Office of the Comptroller collects the State's major revenues, keeps its financial accounts, manages its principal data center and provides general supervision of fiscal affairs.

<u>\$ thousands</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>Change 06-07</u>
General Funds	66,146	66,965	71,382	6.6%
Special Funds	16,567	14,496	17,461	20.5%
Federal Funds	0	0	0	0.0%
Reimbursable	21,220	23,389	24,863	6.3%
Total	103,933	104,850	113,705	8.4%
<u>Positions</u>				
Authorized	1,115.2	1,110.2	1,109.0	-1.2
Contractual	27.3	26.7	25.5	-1.2
Total	1,142.5	1,136.9	1,134.5	-2.4

## STATE TREASURER

The Treasurer is a constitutional officer elected by the General Assembly. The Treasurer's Office receives and deposits funds, manages the state's investments, manages issuance of State bonds and administers the State's commercial and self-insurance programs.

<u>\$ thousands</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>Change 06-07</u>
General Funds	5,445	4,363	4,956	13.6%
Special Funds	921	785	808	3.0%
Reimbursable	28,730	33,710	34,606	2.7%
Total	35,095	38,858	40,370	3.9%
<u>Positions</u>				
Authorized	54.0	55.0	59.0	4.0
Contractual	1.0	0.0	0.0	0.0
Total	55.0	55.0	59.0	4.0

## ATTORNEY GENERAL

The Attorney General is a constitutional officer independently elected by the citizens of Maryland. The Office of the Attorney General provides legal assistance to all State agencies, represents the State in legal actions, and enforces State antitrust, consumer protection and securities laws.

<u>\$ thousands</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>Change 06-07</u>
General Funds	16,988	16,749	17,971	7.3%
Special Funds	972	2,796	2,387	-14.6%
Federal Funds	1,416	1,660	1,875	13.0%
Reimbursable	2,286	2,486	2,558	2.9%
Total	21,662	23,690	24,791	4.6%
<u>Positions</u>				
Authorized	240.5	236.5	236.5	0.0
Contractual	3.3	0.0	4.0	4.0
Total	243.8	236.5	240.5	4.0

Totals may not add due to rounding.

# Department of Agriculture

Governor Ehrlich is providing significant resources to expand programs for preserving environmentally sensitive land, improving water quality and expanding marketing opportunities to assist in agricultural profitability. The Maryland Department of Agriculture's (MDA) FY 2007 budget is \$149 million, a 62% increase since FY 2003.

of cover crops helps stabilize and protect soil resources and allows residual crop nutrients, which might otherwise flow into local streams and the Chesapeake Bay, to be absorbed during fall and winter months. The budget doubles funding of the manure transport program that assists in moving excess manure from cropland to business enterprises.

The Maryland Agricultural Land Preservation Foundation (MALPF) promotes the preservation of agricultural land and the use of best management practices. The FY 2007 MALPF budget is a 200 percent increase over FY 2006 funding levels. MALPF anticipates the ability to purchase 185 new easements in FY 2007.

To build on the Corsica River Targeted Watershed Project, Governor Ehrlich allocates \$385,000 to MDA for efforts to target the next tributary in the Chesapeake Bay Watershed. The Governor also provides MDA \$4 million for implementation of tributary strategies.

*In 2007, Maryland will have preserved the most agricultural acreage in the United States.*

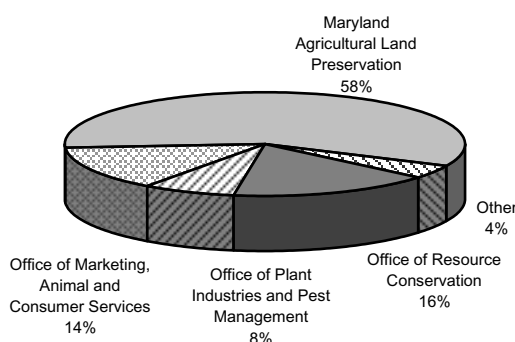
When combined with agricultural acres preserved by similar State and local government programs, the total acres preserved in Maryland is estimated to increase to 495,000 in FY 2007, which is the highest total of preserved agricultural acreage in the United States. MALPF also projects the offered easement price to increase from \$2,600 per acre in FY 2005 to \$3,500 per acre for FY 2007.

MDA's budget includes \$3.1 million to maintain mosquito control activities that help reduce human and animal exposure to mosquitoes and related disease, including West Nile Virus, as well as \$4 million to manage a variety of pests and diseases that attack our production crops, nursery stocks and forest resources.

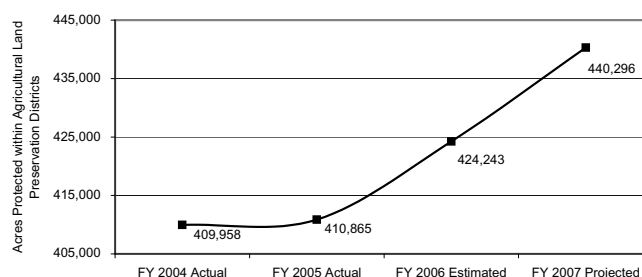
In FY 2007, Governor Ehrlich provides \$9.3 million to both expand the current State cover crop program and to create a new commodity cover crop program, which will allow 154,000 acres to be planted in the current year and 282,000 acres in FY 2007. Planting

The \$20.7 million within the Marketing, Animal Industries and Consumer Services allowance includes resources for agricultural marketing activities and the Rural Maryland Council. Funds are also provided to maintain the Crop Conversion and Tobacco Buyout programs in Southern Maryland.

Expenditures



Acres Protected within Agricultural Land Preservation Districts





POSITIONS: 473.5

BUDGET: \$148.9 MILLION  
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	25.5	23.3	29.4	26.1%
Special Funds	37.9	58.0	105.7	82.4%
Federal Funds	7.7	9.3	9.9	6.4%
Reimbursable Funds	4.3	3.6	3.9	8.3%
<b>Total</b>	<b>75.5</b>	<b>94.2</b>	<b>148.9</b>	<b>58.0%</b>

<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	33.0	49.4	92.6	87.6%
Office of Marketing, Animal Indst. and Consumer Svcs.	17.4	17.8	20.7	16.2%
Office of Plant Industries and Pest Management	10.8	10.7	11.3	5.8%
Office of Resource Conservation	14.2	16.3	24.2	48.3%
<b>Total</b>	<b>75.5</b>	<b>94.2</b>	<b>148.9</b>	<b>58.0%</b>

<b>POSITIONS:</b>				
Authorized	430.0	427.5	436.5	9.0
Contractual	41.3	40.4	37.0	-3.4
<b>Total</b>	<b>471.3</b>	<b>467.9</b>	<b>473.5</b>	<b>5.6</b>

PERFORMANCE MEASURES	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Agricultural Land Preservation District Acreage	410,865	424,243	440,296
MALPF Easement Acreage	241,475	256,975	281,125
Acres Agricultural Land Preserved - all programs	430,000	455,000	495,000
Nutrient Management Compliance Rate	71%	85%	92%
Nitrogen Reduction (pounds)	6,154,000	6,483,000	10,040,000
Phosphorus Reduction (pounds)	2,409,000	1,617,250	3,497,000
Cover Crop Planted Acreage	53,391	154,000	282,000
Gypsy Moth Control - Acres Treated	0	20,000	20,000
Number of Communities Participating in Cooperative Mosquito Control Program	2,120	2,100	2,100

Totals may not add due to rounding.

# Department of Budget & Management

In preparing the FY 2007 operating budget, the Department of Budget and Management (DBM) benefited from three years of Governor Ehrlich's strong fiscal management and a vibrant economy. The State closed its books in June 2005 with a surplus of \$1.2 billion. As a result of the FY 2005 surplus, an expected FY 2006 surplus, and anticipated continuing strong economic growth in FY 2007, Governor Ehrlich was able to provide funding in the FY 2007 budget to address the needs of some of Maryland's most vulnerable citizens. While providing additional resources for current State needs, the FY 2007 budget also provides funding for FY 2008 operations by including a reserve for these expenses in the Dedicated Purpose Account.

---

*Governor Ehrlich's strong fiscal management resulted in a \$1.2 billion surplus in 2005.*

---

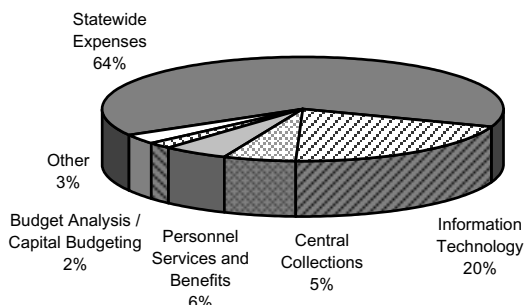
Leading the way with technology, the Department utilized the Capital Budgeting Information System to streamline the capital budgeting process by enabling electronic submission and processing of budget requests; awarded the Consulting and Technical Services Contract, a \$250 million master contract for information technology services that allows State agencies access to 217 contractors, 70% of which are Minority Business Enterprises or qualify under the Maryland Small Business Reserve program; expanded network Maryland to

an additional 12 counties, reducing the need for leased services by 2 percent, tripling the amount of Internet capacity available to State agencies, and, for the first time, connected all of the State's data centers; and collected more than \$100 million in debts owed to the State.

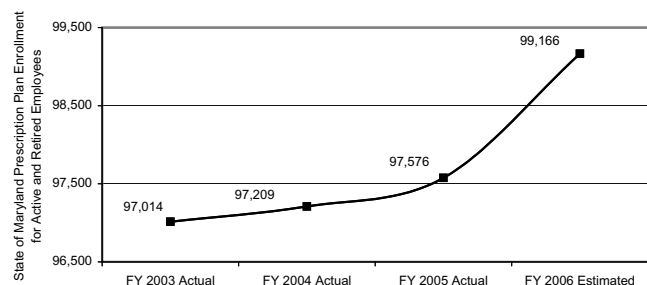
The Department manages the State's \$1 billion health care program for State employees, retirees and their dependents. During FY 2006, DBM is conducting a new procurement for Pharmacy Benefit Management services that will assure transparent pricing. It is anticipated that the new contract will allow Maryland employers to benefit from the volume discounts available to the State plan through Maryland Rx. DBM also applied for and will be receiving the Medicare Part D subsidy from the Federal government for pharmacy benefits provided to Medicare eligible participants. To assist State employees and retirees, DBM provided a comparison of the Medicare Part D program to the State Pharmacy Benefit Program to State program participants.

In FY 2007, DBM will continue to assist the Governor, State agencies and their employees to provide effective, efficient, fiscally sound government for the citizens of Maryland.

Expenditures



Enrollment in the State of Maryland Prescription Plan Continues to Increase





POSITIONS: 448.8

BUDGET: \$175.8 MILLION  
1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	34.8	61.8	124.7	101.6%
Special Funds	26.1	14.8	31.9	115.3%
Reimbursable Funds	19.2	22.2	19.2	-13.2%
<b>Total</b>	<b>80.0</b>	<b>98.8</b>	<b>175.8</b>	<b>77.9%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	14.3	13.8	14.9	7.4%
Office of Personnel Services and Benefits	10.8	10.1	10.3	1.4%
Office of Information Technology	30.7	37.3	35.1	-5.8%
Office of Budget Analysis	2.9	2.2	2.3	4.5%
Office of Capital Budgeting	1.2	1.0	1.0	0.0%
<b>DBM Operations Subtotal</b>	<b>59.9</b>	<b>64.4</b>	<b>63.5</b>	<b>-1.4%</b>
Statewide Compensation and Other Adjustments	20.1	34.4	112.3	226.3%
<b>Total</b>	<b>80.0</b>	<b>98.8</b>	<b>175.8</b>	<b>77.9%</b>
<b>POSITIONS:</b>				
Authorized	468.3	432.8	432.8	0.0
Contractual	18.1	12.0	16.0	4.0
<b>Total</b>	<b>486.4</b>	<b>444.8</b>	<b>448.8</b>	<b>4.0</b>

PERFORMANCE MEASURES	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Employee Retention Rate	90.8%	91%	91%
% Collected by Central Collection Unit of Dollar Value of Debts Owed the State	31.8%	33.2%	33.5%
% of all State Agency Requests for Transport or Internet Services through the Department that were Fulfilled by networkMaryland	79%	85%	95%
% of New Major Information Technology Development Projects Executed by Non-Exempt Units of the Executive Branch that are Successful	100%	100%	100%
State Performance Measure Index (2001 = 100)	102	102	103

Totals may not add due to rounding.

# Department of Business & Economic Development

The Department of Business and Economic Development (DBED) continues to assist Governor Ehrlich in strengthening Maryland's economy. As a result, more companies have expanded or relocated in Maryland over the past three years, creating thousands more jobs. Furthermore, Maryland can boast low unemployment and the third highest per capita income in the nation.

Maryland is a leader in the fields of biotechnology and medical research. Governor Ehrlich will continue to foster growth in these fields by investing \$6 million in the Maryland Biotechnology Investment Tax Credit Reserve. The Governor will also invest \$2.5 million to further nano-biotechnology in Maryland.

Governor Ehrlich's increase of \$2 million to the Maryland Small Business Development Financing Authority creates a total of \$18.6 million for financing and general support for small and minority owned businesses.

As a result of Governor Ehrlich's preparations to facilitate Base Realignment and Closure decisions, Maryland has the potential to create up to 60,000 defense-related, including high-technology, jobs over the next decade at Fort Meade and Aberdeen Proving Ground. In addition, the closure and subsequent realignment of Walter Reed Army Medical Center in the District of Columbia will create approximately 3,000 to 4,000 new jobs

at the Bethesda Naval Medical Center to meet anticipated increased patient load.

Maryland continues to be one of the most successful tourism destination states in the Mid-Atlantic region, attracting more than 21 million visitors and reaching a record \$10.1 billion in economic impact for Maryland in calendar year 2004. Governor Ehrlich includes \$7 million in grants and contracts for the Maryland Tourism Board to further promote tourism in FY 2007.

---

*Governor Ehrlich provides \$18.6 million to support small businesses in FY 2007.*

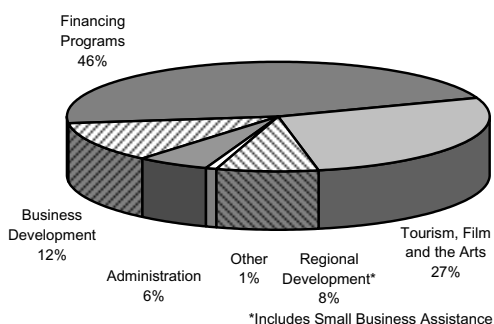
---

In FY 2007, Governor Ehrlich provides \$15.3 million to the Maryland State Arts Council (MSAC). MSAC will allocate \$11 million in grants to support arts organizations throughout the State. An additional \$2.9 million will support other arts groups in

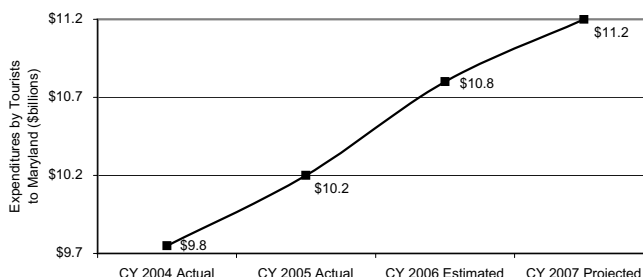
Maryland. The Governor's support for the Arts is further demonstrated in additional one-time initiatives totaling \$1.8 million for significant State cultural entities, such as the Baltimore Symphony Orchestra (\$1 million); the Baltimore Opera (\$500,000); and the Creative Alliance (\$300,000).

Film production has had a \$235 million economic impact on Maryland since FY 2003. The Governor's FY 2007 budget includes \$8 million for the second year of the Film Employer Wage Rebate Grant Program, an initiative that makes Maryland even more competitive in attracting film and television production companies.

Expenditures



More Tourists Are Choosing to Visit and Spend in Maryland



POSITIONS: 327.2

BUDGET: \$142.4 MILLION  
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	57.6	55.2	90.0	63.0%
Special Funds	25.6	39.1	51.6	32.1%
Federal Funds	0.7	0.6	0.7	17.4%
Reimbursable Funds	0.4	0.1	0.2	100.0%
<b>Total</b>	<b>84.4</b>	<b>94.9</b>	<b>142.4</b>	<b>50.1%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	3.3	3.6	3.5	-2.2%
Division of Administration and Information Tech.	3.9	4.2	4.6	9.3%
Division of Econ. Policy, Research and Legis. Affairs	1.2	1.3	1.3	0.0%
Division of Small Business Development	1.7	1.7	1.7	0.0%
Division of Business Development	8.5	8.2	16.9	106.6%
Division of Financing Programs	30.2	37.4	66.1	76.7%
Division of Tourism, Film and the Arts	25.6	28.7	39.1	36.4%
Division of Regional Development	9.9	9.9	9.3	-6.5%
<b>Total</b>	<b>84.4</b>	<b>94.9</b>	<b>142.4</b>	<b>50.1%</b>
<b>POSITIONS:</b>				
Authorized	298.0	292.0	292.0	0.0
Contractual	36.1	32.2	35.2	3.0
<b>Total</b>	<b>334.1</b>	<b>324.2</b>	<b>327.2</b>	<b>3.0</b>

PERFORMANCE MEASURES	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
<b>Business Development:</b>			
Jobs Created with DBED Assistance - Projected	7,440	4,850	4,850
Jobs Retained with DBED Assistance- Projected	9,351	8,400	8,400
<b>Capital Investment:</b>			
Total Project Cost (\$ million)	611	300	300
<b>Regulatory and Training Assistance:</b>			
Number of Businesses Assisted	1,146	1,000	1,000
Number of Workers Trained	9,694	9,100	9,100
<b>Tourism:</b>			
Total Travel Expenditures (\$ billion)*	10.2	10.8	11.2
Feature Film Productions	3	3	6
National Television Productions	5	1	2

\*calendar year estimates

Totals may not add due to rounding.

# Department of Education

Governor Ehrlich's unprecedented support of public education is resulting in quality education and positive results for Maryland students. Federally mandated assessment scores improved in all 24 school systems and the Statewide graduation rate has reached a record high. The State's highly regarded public schools are viewed as one of Maryland's most effective economic development tools.

The Governor's budget for the Maryland State Department of Education includes \$5.6 billion in total funds, an increase of \$474 million (9 percent) above the FY 2006 appropriation. This continued investment in education has made Maryland a model for other states and will assist Maryland students in meeting the more rigorous benchmarks for achievement set by the No Child Left Behind Act.

The increase of \$185 million in the Foundation Program provides additional per pupil funding to every public school in the State, which reflects the Governor's commitment to Maryland students.

Maryland recognizes unique learning challenges facing students. An increase of \$128.5 million will help close the achievement gap between economically disadvantaged students and their peers and \$54.8 million in additional funding will help students with disabilities

raise achievement levels. An increase of \$21 million will aid efforts to raise achievement levels for students who have limited English proficiency.

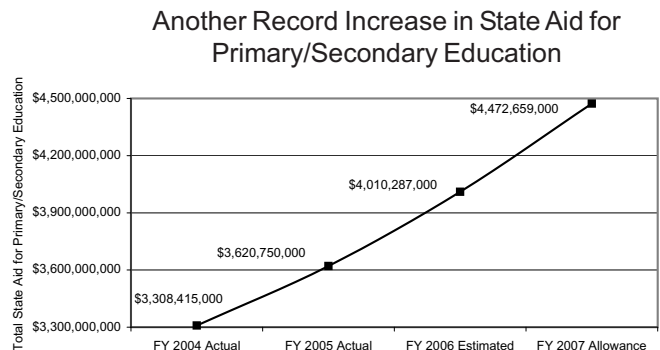
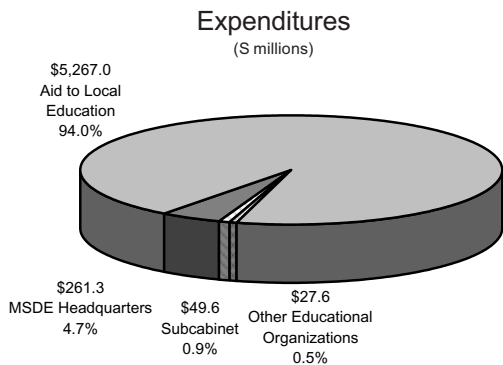
Other significant areas of increase include \$21.8 million in the Guaranteed Tax Base program, which provides additional funding to reward those school districts that have fewer resources yet continue to maintain or increase their local tax effort supporting education. Additionally, the budget includes an increase of \$40 million for local employee fringe benefits associated with teacher retirement costs.

Maryland recognizes the need for adult literacy and has provided \$2 million to reduce the waiting list of adult students who need quality adult education and literacy services.

The budget includes nearly \$3 million for school-based health centers, an increase of 32 percent, to provide services to economically disadvantaged or medically underserved school systems.

To ensure that all Maryland children are ready to learn, Governor Ehrlich has increased funding for the School Breakfast program by 62 percent to a total of \$3.1 million. The program will provide breakfast to 75,000 children in FY 2007.

*The Governor provides a \$462 million general fund increase for K-12 education in FY 2007, the largest increase in State history.*



POSITIONS: 1,774.9

BUDGET: \$5.6 BILLION  
19% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05	FY06	FY07	Change
	Actual	Appropriation	Allowance	FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	3,814.8	4,216.0	4,692.6	11.3%
Special Funds	10.0	9.8	9.7	-0.8%
Federal Funds	836.0	903.4	900.2	-0.4%
Reimbursable Funds	3.3	2.4	2.9	24.1%
<b>Total</b>	<b>4,664.1</b>	<b>5,131.6</b>	<b>5,605.5</b>	<b>9.2%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Headquarters	216.2	255.7	261.3	2.2%
Aid to Education	4,362.0	4,792.5	5,267.0	9.9%
Funding for Educational Organizations	24.8	23.4	27.6	18.2%
Children's Cabinet Interagency Fund	61.2	60.0	49.6	-17.4%
<b>Total</b>	<b>4,664.1</b>	<b>5,131.6</b>	<b>5,605.5</b>	<b>9.2%</b>
<b>POSITIONS:</b>				
Authorized	1,385.8	1,588.3	1,636.3	48.0
Contractual	149.0	136.6	138.6	2.0
<b>Total</b>	<b>1,534.8</b>	<b>1,724.9</b>	<b>1,774.9</b>	<b>50.0</b>

PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007
	Actual	Estimated	Projected
<b>Enrollment</b>	828,961	829,007	827,596
<b>% of Students Scoring Proficient or Better by Grade</b>			
Reading Grade 3	82.3%	79.0%	85.0%
Reading Grade 5	74.3%	73.4%	80.0%
Reading Grade 8	66.4%	69.2%	73.0%
Mathematics Grade 5	69.2%	69.2%	75.0%
Math Grade 5 - Special Ed	36.0%	39.1%	46.0%
<b>% of Schools Meeting Annual Yearly Progress in Math</b>			
Elementary	89.7%	90.0%	93.0%
Middle	71.9%	75.0%	80.0%
High	55.5%	75.0%	80.0%

Totals may not add due to rounding.

# Department of the Environment

Governor Ehrlich's Bay Restoration Act, signed into law in May 2004, is the single most important Maryland environmental initiative in twenty years. This program will upgrade the sixty-six largest wastewater plants in the State, thereby reducing the amount of nitrogen in the Bay by seven million pounds annually. The Maryland Department of the Environment's (MDE) FY 2007 budget includes \$75.5 million of Bay Restoration Funds for planning and construction at 15 of these plants and sewer and septic system upgrades.

MDE's FY 2007 budget expands program implementation and management of the Corsica River Targeted Watershed Project. The long-term goal of the project is to remove the Corsica River from the Environmental Protection Agency's list of impaired waters.

Governor Ehrlich also provides additional funding and support to continue the State's efforts to attain water quality standards by selecting another watershed for concentrated implementation of best management practices designed to reduce nutrient and sediment inputs and improve habitat. In addition, the FY 2007 budget includes \$326,000 to improve stormwater management

on State lands as part of the statewide Tributary Strategies.

In FY 2007, MDE will continue to clean up additional Brownfields sites through the Voluntary Cleanup program, as well as address the findings of the Governor's Water Resource Management Advisory Committee to assure plentiful water resources throughout the State.

---

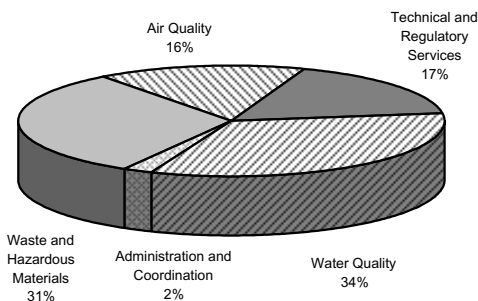
*The budget includes \$75.5 million of Bay Restoration Funds for planning and construction at 15 wastewater plants, and for sewer and septic system upgrades.*

---

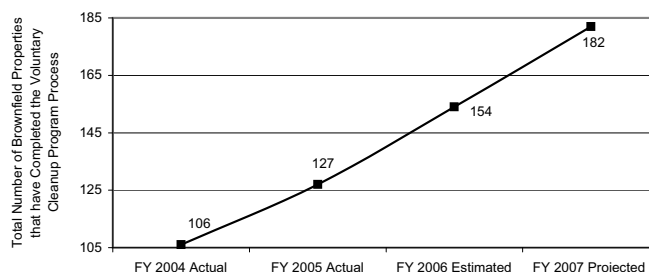
MDE will continue to support Maryland's aggressive campaign to eliminate childhood lead poisoning, ensuring a steady decrease in the total number and percentage of children poisoned. Results of this effective program include expanded blood lead testing, with more than 100,000 children tested annually, and increased outreach activities in the counties and Baltimore City.

In FY 2007, MDE will continue to work with local governments, the Maryland Environmental Service, and private industry to protect the environment by encouraging all kinds of recycling, including electronics. Nearly 4,000 tons of electronics have been collected from residents for reuse and recycling since the inception of the program.

Expenditures



Voluntary Clean-up Program Continues to Remediate Brownfields Sites



THREE YEAR SUMMARY	FY05	FY06	FY07	Change
	Actual	Appropriation	Allowance	FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	37.2	34.0	45.0	32.3%
Special Funds	87.5	94.9	152.7	61.0%
Federal Funds	65.6	72.1	62.1	-13.7%
Reimbursable Funds	12.6	13.9	4.3	-69.1%
<b>Total</b>	<b>202.9</b>	<b>214.9</b>	<b>264.1</b>	<b>22.9%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	112.8	118.6	161.2	35.9%
Administrative and Employee Services Administration	7.2	7.4	7.5	1.4%
Water Management Administration	27.3	29.4	29.4	0.0%
Technical and Regulatory Services Administration	12.9	13.0	15.2	16.9%
Waste Management Administration	18.9	24.1	27.7	14.9%
Air and Radiation Management Administration	14.0	13.4	13.9	3.7%
Coordinating Offices	9.8	9.0	9.2	2.2%
<b>Total</b>	<b>202.9</b>	<b>214.9</b>	<b>264.1</b>	<b>22.9%</b>
<b>POSITIONS:</b>				
Authorized	954.0	949.0	952.0	3.0
Contractual	14.0	44.5	34.5	-10.0
<b>Total</b>	<b>968.0</b>	<b>993.5</b>	<b>986.5</b>	<b>-7.0</b>

PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007
	Actual	Estimated	Projected
% of Marylanders served by Public Water Systems			
in Significant Compliance	89%	97%	97%
% of Inspected Surface Water Sites/Facilities			
in Significant Compliance	99%	*	*
% of Lead- Tested Children with "Poisoned" Levels	0.20%	0.18%	0.16%
% of State Population in Areas Not Meeting Air			
Quality Standards	89%	89%	89%
Exceedances of 8-hour ozone standard (calendar year data)	15**	5	2

\*MDE does not predict results of inspection and compliance efforts; target is 99%.

\*\*Data as of August 1, 2005

Totals may not add due to rounding.



# Department of General Services

The Department of General Services (DGS) continues to serve Maryland citizens through ensuring safe, effective and efficient operation of State facilities. DGS has maintained accountability to Maryland citizens through the successful implementation of cost-saving strategies while improving the efficiency of State government operations.

DGS will seek electricity cost savings for State agencies in the spring with its innovative “Reverse Energy Auction” for major accounts in central Maryland. A similar auction two years ago is producing \$13 million in electricity cost avoidance. As a result, DGS won two national awards for this first-ever Internet procurement.

With the State facing increased energy costs, DGS will maintain its energy conservation campaign called “Turn It Off!” Employees in all DGS-managed buildings are asked to turn off their lights when leaving the office for more than 15 minutes.

In FY 2007, DGS’s budget includes \$1.5 million to increase the use of renewable energy. This increase will allow the department to reach the level designated in Governor Ehrlich’s Executive Order, making Maryland a leader in the use of renewable energy.

The DGS Office of Real Estate anticipates additional savings as a result of rent negotiations with private sector landlords. Since FY 2003, renegotiated rents have saved the State and Maryland taxpayers nearly \$10 million.

FY 2007 will produce new milestones for eMaryland Marketplace, the State’s electronic procurement portal, for which 6,400 vendors are registered. Equally successful is the new Small Business Reserve registry, for which over 3,500 vendors are registered.

DGS continues implementation of the new State Security Card, which replaced the pre-9/11 ID card. The new card, along with a new video surveillance system, is integral to the State’s Homeland Security initiatives. The new system is improving security, as well as authorized access to State facilities, while also realizing cost savings to the State.

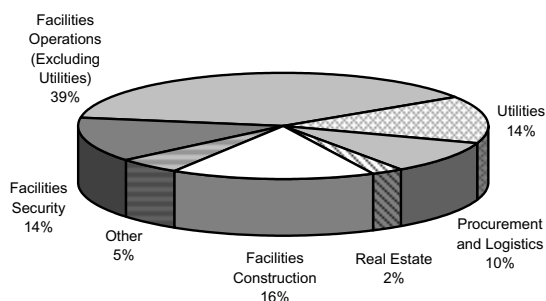
To enhance DGS’s efforts to properly maintain State facilities, the FY 2007 budget includes \$7 million, a 250 percent increase over FY 2006, for the Statewide Facilities Critical Maintenance Fund.

---

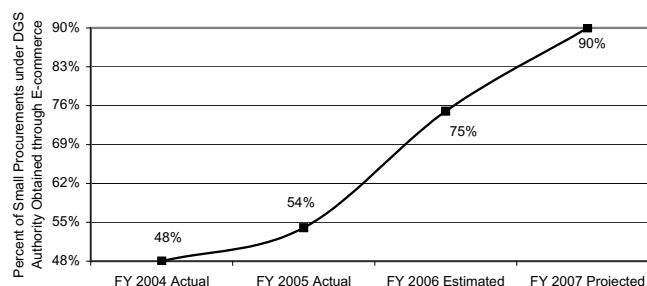
*DGS will seek electricity cost savings for State agencies in the spring with its innovative “Reverse Energy Auction” for major accounts in central Maryland.*

---

Expenditures



More DGS Small Procurements Are Obtained Through E-Commerce





THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	51.4	50.3	60.9	21.1%
Special Funds	1.2	1.7	3.5	106.0%
Federal Funds	0.8	0.8	0.8	0.0%
Reimbursable Funds	24.6	25.0	25.5	1.9%
<b>Total</b>	<b>78.0</b>	<b>77.8</b>	<b>90.7</b>	<b>16.6%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	5.6	4.4	4.6	4.6%
Office of Facilities Security	11.5	11.8	12.4	5.0%
Office of Facilities Operation and Management	42.9	44.4	47.8	7.6%
Office of Procurement and Logistics	5.8	5.8	9.2	58.6%
Office of Real Estate	2.2	2.1	2.1	0.0%
Office of Facilities Planning, Design and Construction	10.1	9.2	14.5	57.9%
<b>Total</b>	<b>78.0</b>	<b>77.8</b>	<b>90.7</b>	<b>16.6%</b>
<b>POSITIONS:</b>				
Authorized	712.0	643.0	636.0	-7.0
Contractual	19.4	26.5	26.5	0.0
<b>Total</b>	<b>731.4</b>	<b>669.5</b>	<b>662.5</b>	<b>-7.0</b>

**PERFORMANCE MEASURES**

	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
% of Facilities Customers Satisfied with Overall Level of Service	87%	85%	85%
Number of Thefts at DGS Managed Facilities	109	78	100
% of Facilities with Prox/Camera Entry System	53%	53%	95%
% of Approved Real Estate Acquisitions Negotiated with Contract Price at Most Favorable Terms to State	85%	87%	87%

Totals may not add due to rounding.

# Department of Health & Mental Hygiene

The Department of Health and Mental Hygiene (DHMH) continues its efforts to improve the health of Marylanders by increasing access to quality health services. Through a combination of prevention and treatment programs, DHMH has enabled children and adults across the State to live healthier and longer lives.

Ongoing departmental efforts have reduced the smoking rate and cancer mortality in Maryland. DHMH has achieved success by targeting historically underserved populations with comprehensive prevention programs. Family planning and reproductive health services are being provided to families across Maryland who do not have access to other health care. DHMH also provides access to medical services through Medicaid and the Maryland Children's Health Program, which serve 767,870 children, families, seniors, and disabled individuals. New initiatives for this year include:

---

*The Babies Born Healthy initiative builds on Maryland's successful perinatal health improvement campaign.*

---

**Babies Born Healthy:** This initiative builds on Maryland's successful perinatal health improvement campaign. It will address prevention strategies for reducing infant mortality through outreach for early entry into prenatal care, case management services for high-risk, hard-to-reach pregnant women, and prenatal/reproductive health services for uninsured women.

**Mental Health Transformation Grant:** Additional federal funds will be used to develop public-private part-

nerships to enhance planning and development of mental health services, in collaboration with the Department of Disabilities and the Governor's Office for Children.

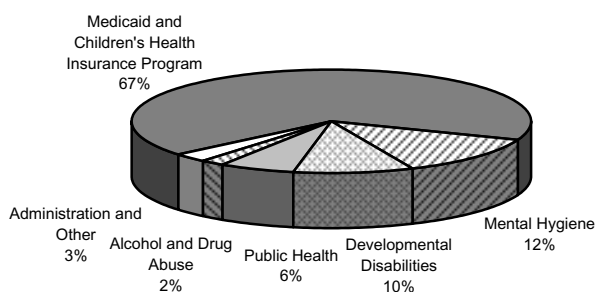
**New Directions Waiver:** This initiative allows individuals with developmental disabilities to manage their own care. This program is designed to increase flexibility and choice for receiving community supports such as respite care, supported employment and transportation services. The budget also includes the fifth and final year of the initiative to increase wages for direct care staff in community programs. Additional funds for emergency placements, day services for young adults exiting the school system and community provider transportation-related services are included in the budget.

**Primary Adult Care:** DHMH will extend basic health care coverage to 20,000 low-income adults who are ineligible for full Medicaid benefits.

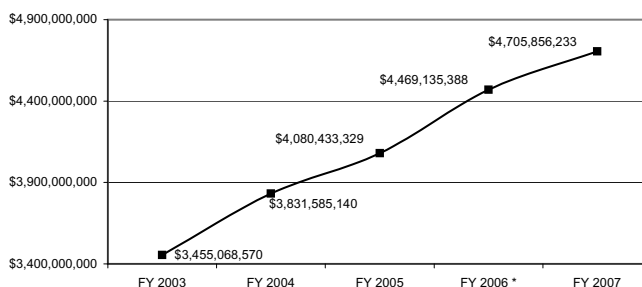
**Substance Abuse Services:** Governor Ehrlich provides an additional \$4.4 million of funding, including \$1.2 million to expand long-term residential services to get people off drugs and keep them off drugs.

**Support for Nurses:** For private-duty nurses addressing the health needs of vulnerable children, Medicaid payment rates will be increased for the first time in almost a decade.

Expenditures



Maryland's Medicaid and Children's Health Program Spending Has Increased \$1.25 Billion Since FY 2003



\* Includes a \$133.7 million deficiency appropriation.

POSITIONS: 8,092.2

BUDGET: \$7 BILLION  
24% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	3,191.0	3,296.3	3,583.1	8.7%
Special Funds	248.2	314.0	368.5	17.4%
Federal Funds	2,685.7	2,835.7	3,052.0	7.6%
Reimbursable Funds	28.7	34.6	20.8	-39.8%
<b>Total</b>	<b>6,153.7</b>	<b>6,480.5</b>	<b>7,024.4</b>	<b>8.4%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Medical Care Programs Administration (Medicaid)	4,080.1	4,335.0	4,705.4	8.5%
Community Health and Family Health Administration	274.5	272.8	289.3	6.1%
Mental Hygiene Administration	523.1	547.2	591.0	8.0%
Developmental Disabilities Administration	531.0	569.8	618.6	8.6%
State Psychiatric Hospitals and Regional Institutes	253.5	259.0	275.5	6.4%
State Residential Cntrs for the Developmentally Disabled	70.1	70.7	74.8	5.8%
Alcohol and Drug Abuse Administration	130.8	132.1	136.0	3.0%
AIDS Administration	61.4	53.9	68.3	26.7%
Chronic Disease Hospitals	40.1	41.4	44.5	7.5%
All Others	189.2	198.7	221.0	11.2%
<b>Total</b>	<b>6,153.7</b>	<b>6,480.5</b>	<b>7,024.4</b>	<b>8.4%</b>
<b>POSITIONS:</b>				
Authorized	7,548.1	7,573.0	7,614.3	41.3
Contractual	439.8	471.8	477.9	6.1
<b>Total</b>	<b>7,987.9</b>	<b>8,044.8</b>	<b>8,092.2</b>	<b>47.4</b>

PERFORMANCE MEASURES	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Medicaid Enrollment	638,085	633,800	656,650
Children's Health Program Enrollment	95,019	102,830	111,220
WIC Food Program Recipients	108,574	109,500	111,000
Addictions Clients Served	62,099	63,341	64,669
Mental Hygiene Clients	92,608	96,000	100,000
Developmental Disabilities Clients	21,625	21,936	23,782
Proportion of Elderly and Disabled Receiving Long Term Care in the Community Instead of in Institutions	36.3%	37.4%	37.7%
% of Substance Abuse Patients Still Using Upon Discharge from Treatment	25.4%	20.5%	20.5%
% of Adults Reporting that Mental Health Services Were Effective	70%	70%	71%

Totals may not add due to rounding.

# Maryland Higher Education Commission

The Maryland Higher Education Commission's (MHEC) vision for postsecondary education in Maryland is embodied in the 2004 Maryland State Plan for Postsecondary Education's guiding principle: *All Maryland residents who can benefit from postsecondary education and desire to attend a college, university, or private career school should have a place in postsecondary education and it should be affordable.*

Since taking office, Governor Ehrlich has doubled funding of need-based student aid by providing student aid programs \$89 million in the FY 2007 budget. These funds will continue to make college more affordable by increasing the maximum award and the percent of need used when calculating awards in the Educational Assistance Grant, a component of the Educational Excellence Awards program. Approximately 3,446 additional students will receive assistance.

A \$1.1 million increase for the State Nursing Scholarship Program will help address the nursing shortage in Maryland. Additional funding is provided for the Conroy Scholarship and the William Donald Schaefer Scholarship.

Governor Ehrlich will provide \$12 million to the Access and Success program and the Historically Black

Institutions (HBI) Enhancement Fund. The goal of these programs is to increase retention and graduation rates, and improve the campus climate and environment at Maryland's HBIs. These institutions play a vital role in Maryland, since half of all baccalaureate degrees awarded to African American students in Maryland are earned at an HBI. Access and Success funds will be budgeted directly in the budgets of the HBIs.

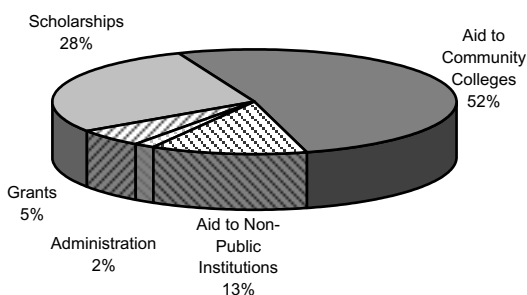
Community colleges funding, including retirement benefits, totals \$205.9 million, an increase of 7.4 percent from 2006. Community colleges support regional economic and workforce development by producing college graduates and supplying training to Maryland businesses and industry. More than 80 percent of community college career program graduates hold full-time employment in areas related to their academic major.

Aid to non-public colleges and universities is budgeted at \$50 million to provide accessible and affordable education for Maryland citizens; more than half of the aid is used to fund scholarships.

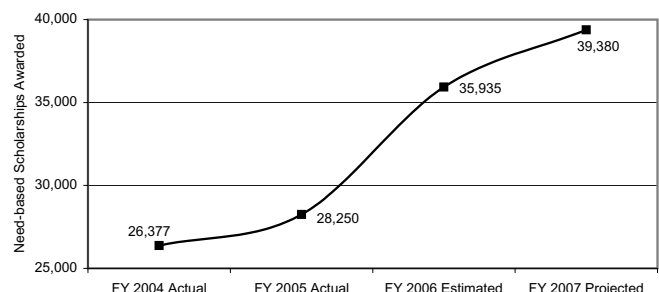
In FY 2007, Governor Ehrlich allocates an additional \$2 million for Professional Development Schools, which prepare teachers for the classroom through providing student-teaching internships.

*Since taking office, Governor Ehrlich has doubled funding of need-based student aid by providing \$89 million in the FY 2007 budget.*

Expenditures



To Increase Higher Education Access, 49 Percent More Students are Receiving Need-Based Aid



THREE YEAR SUMMARY	FY05	FY06	FY07	Change
	Actual	Appropriation	Allowance	FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	324.6	356.4	393.1	10.3%
Special Funds	1.4	1.8	1.8	0.0%
Federal Funds	1.2	2.3	2.1	-2.8%
Reimbursable Funds	0.6	0.2	0.4	100.0%
<b>Total</b>	<b>327.8</b>	<b>360.7</b>	<b>397.4</b>	<b>10.2%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Administration and Grants	23.2	27.8	28.5	2.5%
Financial Aid	85.0	95.4	113.1	18.6%
Aid to Community Colleges	184.0	191.7	205.9	7.4%
Aid to Non-Public Institutions	35.5	45.8	50.0	9.2%
<b>Total</b>	<b>327.8</b>	<b>360.7</b>	<b>397.4</b>	<b>10.2%</b>
<b>POSITIONS:</b>				
Authorized	73.6	71.6	71.6	0.0
Contractual	2.0	1.0	1.0	0.0
<b>Total</b>	<b>75.6</b>	<b>72.6</b>	<b>72.6</b>	<b>0.0</b>

PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007
	Actual	Estimated	Projected
Scholarships Awarded	47,025	54,038	58,496
Average Award (\$)	1,754	1,755	1,923
<b>FTE Enrollment (funding basis):</b>			
State-Operated Institutions			
(USM, MSU, SMCM and BCCC)	109,814	112,380	114,032
Community Colleges	79,357	80,903	83,178
Non-Public Institutions	37,231	38,007	39,397

Totals may not add due to rounding.

# Higher Education Institutions

Maryland's institutions of higher education continue to broaden access for Maryland citizens to higher education opportunities and prepare students for the State's critical workforce needs.

In FY 2007, Governor Ehrlich provides USM \$925.9 million, including a two percent COLA, in State support. This is a 14.5 percent increase, and the largest appropriation for USM in Maryland history. In addition the FY 2007 budgets for Maryland's Historically Black Institutions will include \$6 million for the Access and Success multi-year grant to improve retention and graduation rates. The Governor also allocates the University of Maryland Biotechnology Institute an additional \$1.5 million for operating costs at the Center for Advanced Research in Biotechnology building (CARB II).

To meet the State's increasing enrollment demand, the University System of Maryland (USM) is progressing toward completion of facilities that will offer programs directly linked to the State's workforce and economic development goals. The Center for Business and Graduate Studies at Bowie State University and the Biological Sciences Research Building at the University of Maryland, College Park are slated for completion as early as FY 2007.

In November 2005, USM broke ground for the third classroom building at the Universities at Shady Grove,

one of the system's regional higher education centers. When completed in 2007, the facility will triple Shady Grove's enrollment capacity.

Construction of Coppin State University's Health and Human Services Building began this fall and construction of Salisbury University's Teacher Education and Technology Center is scheduled to begin in summer 2006.

*Governor Ehrlich provides USM \$925.9 million in State support, a 14.5% increase, and the largest appropriation for USM in Maryland history.*

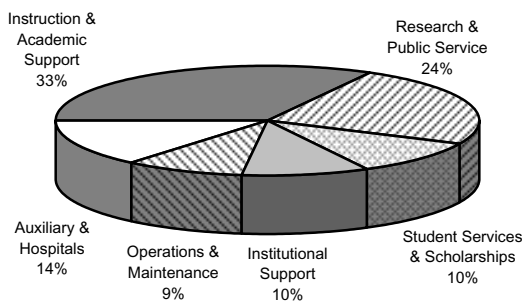
St. Mary's College of Maryland is Maryland's public honors college, offering Bachelors of Arts degrees in twenty-three programs. Sixty-one percent of its alumni go on to graduate or professional school. St. Mary's College's FY 2007 General

Fund budget is \$15.9 million, a nine percent increase over 2006.

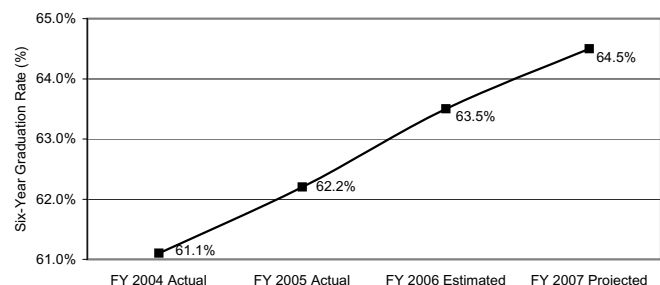
Morgan State University (MSU) has a large number of African American students majoring in fields where they are traditionally underrepresented. MSU provides undergraduate and graduate study and research, with twenty-six Masters programs and twelve Doctorate programs. MSU's 2007 General Fund budget is \$61.4 million, a 18 percent increase over 2006.

Baltimore City Community College (BCCC) provides extensive adult literacy offerings including adult basic education, General Education Development preparation, English training language, and workforce-training programs. BCCC receives a \$2.3 million increase in State General Fund support in FY 2007.

Expenditures



Six-year Graduation Rate of First-time, Full-time Students at Public Four-year Colleges and Universities





THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	851.0	908.0	1,022.8	12.6%
Other Current Unrestricted	1,745.9	1,891.9	1,995.7	5.5%
<b>Subtotal Current Unrestricted</b>	<b>2,596.8</b>	<b>2,799.9</b>	<b>3,018.5</b>	<b>7.8%</b>
Current Restricted	867.2	936.4	982.0	4.9%
<b>Total</b>	<b>3,464.0</b>	<b>3,736.3</b>	<b>4,000.5</b>	<b>7.1%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
<b>University System of Maryland</b>				
University of Maryland, Baltimore (UMB)	672.9	734.1	795.0	8.3%
University of Maryland, College Park (UMCP)	1,187.1	1,254.9	1,343.9	7.1%
Bowie State University (BSU)	72.1	77.9	86.9	11.5%
Towson University (TU)	249.2	274.1	293.5	7.1%
University of Maryland, Eastern Shore (UMES)	86.5	84.7	89.2	5.2%
Frostburg State University (FSU)	76.4	80.7	84.2	4.3%
Coppin State University (CSU)	57.9	61.5	75.7	23.1%
University of Baltimore (U of B)	72.4	78.3	84.0	7.3%
Salisbury University (SU)	94.7	104.1	115.5	11.0%
University of Maryland University College (UMUC)	220.0	254.5	266.1	4.6%
University of Maryland Baltimore County (UMBC)	289.1	309.6	323.3	4.4%
University of Maryland Ctr. for Environmental Science	36.0	36.3	37.8	4.0%
University of Maryland Biotechnology Institute (UMBI)	55.8	63.1	63.6	0.8%
University System of Maryland Office (USMO)	17.0	20.0	21.3	6.6%
<b>Subtotal University System of Maryland (USM)</b>	<b>3,187.1</b>	<b>3,433.7</b>	<b>3,679.9</b>	<b>7.2%</b>
<b>Other State Universities and Colleges</b>				
Morgan State University (MSU)	158.8	171.5	183.0	6.7%
St. Mary's College of Maryland (SMCM)	46.1	54.5	57.2	5.0%
Baltimore City Community College (BCCC)	72.1	76.5	80.3	5.0%
<b>Total</b>	<b>3,464.0</b>	<b>3,736.3</b>	<b>4,000.5</b>	<b>7.1%</b>
<b>POSITIONS:</b>				
Authorized	21,217.7	21,698.6	22,327.2	628.6
Contractual	6,063.8	5,892.4	5,879.8	-12.7
<b>Total</b>	<b>27,281.5</b>	<b>27,591.0</b>	<b>28,207.0</b>	<b>615.9</b>

**PERFORMANCE MEASURES**

	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
FTE Enrollment:			
University System of Maryland (Statewide)	95,392	98,222	101,998
Morgan State University	6,312	5,783	5,951
St. Mary's College of Maryland	1,995	1,995	1,995
Baltimore City Community College (credit & non credit)	6,115	6,380	6,873
<b>Total</b>	<b>109,814</b>	<b>112,380</b>	<b>116,817</b>

# Department of Housing and Community Development

The Department of Housing and Community Development (DHCD) is working to expand the availability of affordable housing opportunities, including homeownership for Maryland's workforce, seniors and individuals with disabilities, and to enhance the vibrancy and quality of life in Maryland's communities through neighborhood revitalization.

Nearly 75 percent (\$236 million) of DHCD's total allowance is dedicated to federal grant programs that directly support these goals. This is an increase of \$94 million (or 66 percent) since FY 2003, primarily from additional funding for the Section 8 housing program.

DHCD has almost entirely eliminated its dependence on State General Funds for operations. The \$2.8 million non-PAYGO General Fund operating allowance represents less than one percent of DHCD's FY 2007 budget. DHCD is effectively leveraging its special and federal funding to provide quality services to Maryland citizens and communities.

Governor Ehrlich's FY 2007 capital budget allowance totals \$69.5 million for housing and revitalization loan programs, an increase of \$4.7 million or seven percent over FY 2006. Included is \$8 million for the Community Legacy Program, a \$3 million increase, and \$20.8 million for Rental Housing Programs, an increase of \$2.5 million in State funds. These funding levels underscore Governor Ehrlich's commitment to the critical need for workforce/affordable housing and investment in our older communities, and will increase workforce/affordable housing opportunities for Maryland citizens.

The FY 2007 allowance also includes \$700,000 to fund the Bridge Subsidy Demonstration Program for individuals with disabilities, one of the eight recommendations of the Governor's Commission on Housing Policy. Operated in conjunction with the Department of Disabilities, this program will provide critical short-term rental assistance for a segment of Maryland's disabled population while they await a more permanent solution from the Section 8 Housing Choice Voucher Program.

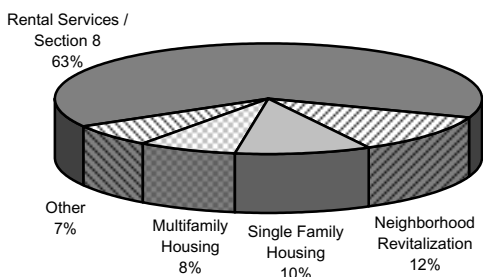
Since 2003, Governor Ehrlich has invested \$2.5 billion for housing production and community development initiatives across the State. Under More House 4 Less, DHCD has helped nearly 3,200 families become homeowners with loans amounting to more than \$355

million. Governor Ehrlich's newest homeownership initiative, House Keys 4 Employees, will give more Maryland citizens the opportunity to become homeowners by providing additional downpayment and closing cost assistance when matched by employer contributions.

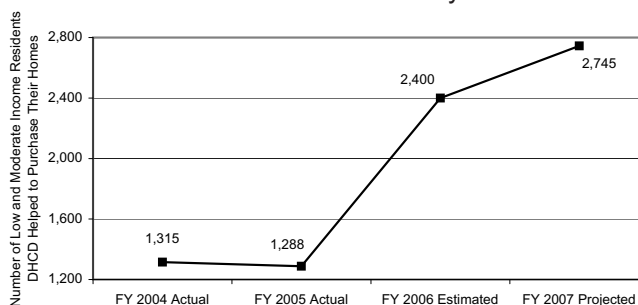
Every \$1 of State funds invested in DHCD's programs generates approximately \$21 in economic benefit to the State. DHCD's financing innovations and the continued development of new products are expected to leverage State funding and increase housing and community revitalization activities significantly in FY 2007 and beyond.

*DHCD's financing innovations and the continued development of new products are expected to leverage State funding and increase housing and community revitalization activities.*

Expenditures



DHCD Is Helping More Low and Moderate Income Residents Buy Homes





THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	8.9	3.9	30.5	682.6%
Special Funds	57.0	53.5	52.0	-2.9%
Federal Funds	182.0	239.3	235.9	-1.4%
Reimbursable Funds	1.1	0.9	0.9	0.0%
<b>Total</b>	<b>248.9</b>	<b>297.6</b>	<b>319.3</b>	<b>7.3%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	7.3	7.1	7.5	5.5%
Division of Credit Assurance	4.9	5.4	5.4	0.0%
Division of Historical and Cultural Programs	7.6	1.4	0.0	-100.0%
Division of Neighborhood Revitalization	31.6	29.8	37.4	25.6%
Division of Development Finance	190.5	246.2	261.2	6.1%
Division of Information Technology	2.6	2.9	2.8	-3.7%
Division of Finance and Administration	4.4	4.8	5.0	3.9%
<b>Total</b>	<b>248.9</b>	<b>297.6</b>	<b>319.3</b>	<b>7.3%</b>
<b>POSITIONS:</b>				
Authorized	385.9	317.9	315.9	-2.0
Contractual	46.5	37.8	42.9	5.1
<b>Total</b>	<b>432.4</b>	<b>355.7</b>	<b>358.8</b>	<b>3.1</b>

PERFORMANCE MEASURES	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Active Single Family/Multifamily Bond-Financed Loans	13,769	13,769	11,775
Number of Small Businesses Assisted with DHCD Funds	30	55	65
Number of Communities DHCD Provided Financial or Technical Assistance to Help with Revitalization	176	210	200
Number of Affordable Units in Rental Housing Projects Going to Initial Closing	1,674	2,600	3,600
Number of Low and Moderate-Income Residents DHCD Helped to Purchase their Homes	1,288	2,400	2,745
DHCD's (CDA) Bond Rating on June 30 of each year	Aa	Aa	Aa

Totals may not add due to rounding.

# Department of Human Resources

Under Governor Ehrlich's leadership, the Department of Human Resources is committed to developing community and family-centered support services that will move Maryland's child welfare system in the direction of evidence-based, front-end services that support the family and prevent out-of-home placements for children. For FY 2007, DHR's overall budget will increase by \$117 million to \$1.737 billion, a seven percent increase.

The FY 2007 budget includes a \$2.6 million increase to Promoting Safe and Stable Families grant funding to successfully complete the goals outlined in Governor Ehrlich's Child Welfare Strategic Plan. This plan advocates for a redesign of social work practices to expand access to services and involve the family, community and non-profit organizations in the child's treatment plan.

Children who are placed out-of-home need a safe family setting that promotes stability and healthy development, both of which contribute to successful family reunification. Governor Ehrlich has recognized the commitment of Maryland's foster parents toward this goal and has included in his budget:

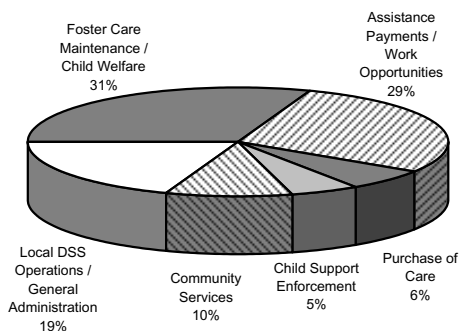
- \$700,000 to provide respite care for foster parents;
- \$3 million for a \$50 monthly foster care rate increase;
- \$3.1 million to double monthly subsidies to \$535 for guardianship custody;
- The reestablishment of the Foster Parent Association;
- Additional training courses for foster parents; and
- \$1 million in additional resources for the local Departments of Social Services to meet the needs of foster parents.

*The FY 2007 budget includes a \$2.6 million increase to Promoting Safe and Stable Families grant funding.*

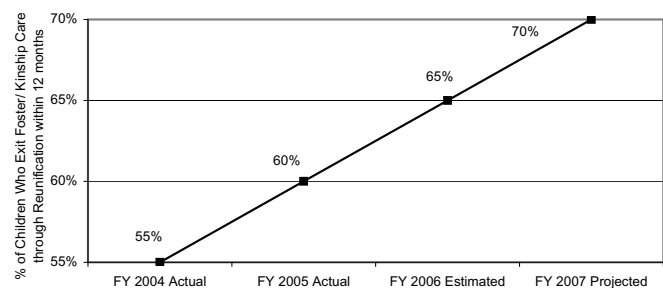
Individuals receiving cash assistance through the Family Investment Administration will receive an increase in their monthly benefit equal to the statutorily required 61 percent of the Maryland Minimum Living Level. A family of three can now expect a monthly benefit of up to \$970 in cash and food stamps to support their families while still receiving specialized services that promote independence and employment.

The Baltimore City Department of Social Services will receive \$1.1 million to transform its systems to improve outcomes for children and families, prevent out-of-home placement and reduce the workload of case-workers.

Expenditures



More Children in Foster Care are Returning to Their Families within 1 Year of Placement



POSITIONS: 7,138.5

BUDGET: \$1.7 BILLION  
6% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	563.0	551.3	604.6	9.7%
Special Funds	70.9	66.5	68.4	2.8%
Federal Funds	932.1	990.7	1,063.6	7.4%
Reimbursable Funds	11.3	11.3	0.4	-96.7%
<b>Total</b>	<b>1,577.3</b>	<b>1,619.9</b>	<b>1,737.0</b>	<b>7.2%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	11.5	11.6	12.7	9.5%
Social Services Administration	21.9	23.6	27.6	17.9%
Community Services Administration	129.6	136.2	123.8	-9.1%
Child Care Administration	21.5	0.6	0.4	-33.3%
Operations Office	21.3	19.7	23.7	20.2%
Office of Technology for Human Services	52.5	49.4	62.0	25.5%
Local Department Operations	1,254.1	1,308.0	1,404.8	7.4%
Child Support Enforcement Administration	41.7	46.3	53.2	14.9%
Family Investment Administration	23.2	24.6	28.8	16.9%
<b>Total</b>	<b>1,577.3</b>	<b>1,619.9</b>	<b>1,737.0</b>	<b>7.2%</b>
<b>POSITIONS:</b>				
Authorized	6,736.8	6,961.4	6,997.4	36.0
Contractual	56.7	135.1	141.1	6.0
<b>Total</b>	<b>6,793.5</b>	<b>7,096.5</b>	<b>7,138.5</b>	<b>42.0</b>

## PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Public Assistance Caseload (AFDC/TANF)	65,782	60,251	56,461
Child Care Slots Subsidized	21,095	22,475	27,269
Child Protection Investigations	4,142	4,195	4,195
Foster Care & Subsidized Adoption Average Caseload	14,762	15,780	16,433
Number of Children Adopted	750	900	900
Percent of Current Child Support Paid	62%	63%	64%
Job Retention Rate of Temporary Cash Assistance Customers	75%	75%	75%

Totals may not add due to rounding.

# Department of Juvenile Services

Governor Ehrlich is committed to reforming Maryland's Juvenile Services system. For the past three years, the Department of Juvenile Services has been transitioning from larger institutional facilities to smaller programs, including programs that serve children in their homes and communities. These education and treatment programs serve children better, which makes Maryland communities safer. The closure of the Charles H. Hickey, Jr. School (Hickey) on November 30, 2005 was another step towards that goal.

DJS has success in reducing recidivism rates for juveniles released from DJS programs, with recidivism rates decreasing from 28.8 percent of youth in FY 2002 to 25.1 percent in FY 2004.

To better serve youth who have been committed to DJS for residential placements, Governor Ehrlich's FY 2007 budget includes \$3 million for new secure residential programs, \$13 million additional funds for the current fiscal year for private residential placements, and an increase of \$17 million for these placements in FY 2007.

The budget provides \$3 million in "PAYGO" capital funding to expand the educational space in the Baltimore City Juvenile Justice Center. The Maryland State

Department of Education assumes operation of the educational program at the Juvenile Justice Center in January 2006.

In FY 2007, Governor Ehrlich adds \$3.6 million to allow DJS to fill vacant positions department-wide. The budget also provides \$3.1 million for increased staffing, special education, behavioral health, and monitoring at the Hickey School in Baltimore County and the Cheltenham Youth Facility in Prince George's County.

The budget includes a \$2.1 million increase (\$3 million total) for thorough and high quality mental health assessments, which are key factors in determining the most effective placement for each youth, administered according to a new professional protocol.

In FY 2007, Governor Ehrlich provides additional funding to DJS to replace equipment and maintain facilities, replace aging vehicles, expand video surveillance and add network connections for education programs.

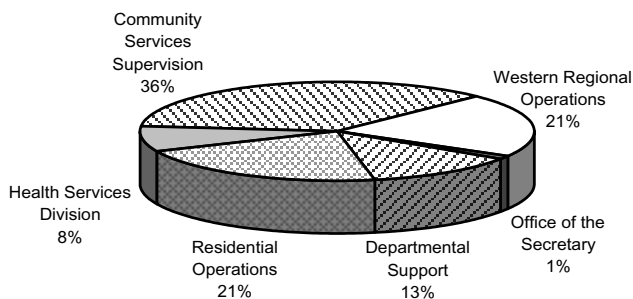
DJS has rolled out a pilot program in Western Maryland for a regionally based administrative service delivery system to provide quality services to youth within their home region.

---

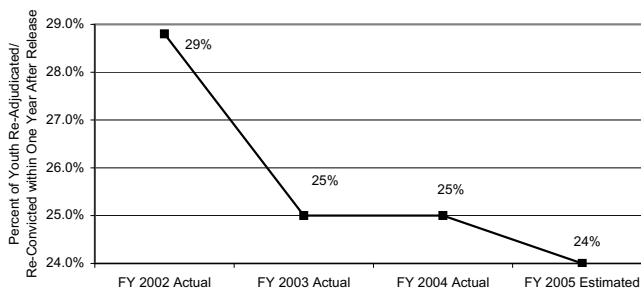
*To better serve youth, Governor Ehrlich's FY 2007 budget includes \$3 million for new secure residential programs and an increase of \$17 million for private residential placements.*

---

Expenditures



Recidivism Has Decreased



POSITIONS: 2,219.5

BUDGET: \$231.7 MILLION  
1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	177.8	176.7	216.2	22.4%
Special Funds	8.1	2.3	0.3	-87.0%
Federal Funds	15.9	16.9	15.0	-11.2%
Reimbursable Funds	1.9	0.3	0.3	0.0%
<b>Total</b>	<b>203.7</b>	<b>196.2</b>	<b>231.8</b>	<b>18.1%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	0.9	1.2	2.4	100.0%
Departmental Support	18.6	21.1	29.0	37.4%
Residential Operations	48.6	49.1	49.7	1.2%
Health Services Division	12.0	15.1	19.6	29.8%
Community Services Supervision	81.6	70.6	82.8	17.3%
Western Regional Operations	42.1	39.0	48.2	23.6%
<b>Total</b>	<b>203.7</b>	<b>196.2</b>	<b>231.8</b>	<b>18.1%</b>
<b>POSITIONS:</b>				
Authorized	1,962.8	2,080.8	2,080.8	0.0
Contractual	543.0	242.9	138.7	-104.2
<b>Total</b>	<b>2,505.8</b>	<b>2,323.7</b>	<b>2,219.5</b>	<b>-104.2</b>

PERFORMANCE MEASURES	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Average Daily Population in Residential Programs	1,747	1,598	1,626
Average Number of Youth Under Informal Supervision	2,996	3,000	3,000
Average Number of Youth on Probation	6,765	6,800	6,800
Average Number of Youth on Aftercare	3,301	3,200	3,200
Percent of Youth with No New Charges while on Community Detention/Electronic Monitoring	98%	98%	98%
% of Youth Admitted to DJS Residential Placement Who Received a Substance Abuse Screening	58%	75%	100%
% of Youth Admitted to DJS Residential Placement Who Received a Mental Health Screening	58%	75%	100%
% of Youth Admitted to DJS Residential Placement Who Received a Physical Performed by a Physician	80%	98%	100%

Totals may not add due to rounding.

# Department of Labor, Licensing & Regulation

The Department of Labor, Licensing and Regulation (DLLR) has made significant progress in the areas of workforce development, occupational and professional licensing, unemployment insurance, financial regulation, and health and safety. Additionally, DLLR continues to streamline various regulations in order to make Maryland a more business-friendly state.

In FY 2007, Governor Ehrlich is providing \$10 million for the Division of Racing to support the Maryland horse breeding industry and maintain the competitiveness of Maryland racetracks by increasing the size of prize-winning purses.

Governor Ehrlich is providing more than \$640,000 for employment and academic achievement initiatives to assist Maryland youths and develop future leaders. The initiatives include the Maryland Summer Youth Program, Urban Empowerment Youth Program and the National Urban League Incentives to Excel and Succeed.

The Division of Workforce Development has formed strong partnerships to address the challenges of Maryland's workforce needs. As a result of decisions made by the U.S. Department of Defense's 2005 Base Realignment and Closure commission, the division will receive \$1.2 million in federal planning funds for base realignment training initiatives.

The Office of Financial Regulation's increased investigative and enforcement efforts resulted in the recovery of \$1.7 million in refunds for Maryland consumers overcharged for regulated financial services.

The Division of Occupational and Professional Licensing's Home Improvement Commission recovered \$3.7 million, a record level, on behalf of Maryland citizens through settlements, court ordered restitution and payments from the Home Improvement Guaranty Fund.

The Division of Labor and Industry's Maryland Occupational and Safety Hazard (MOSH) unit developed "Take 5 for Safety," a worker safety program targeted at Maryland's Hispanic workforce, as part of an increased focus on worker safety outreach.

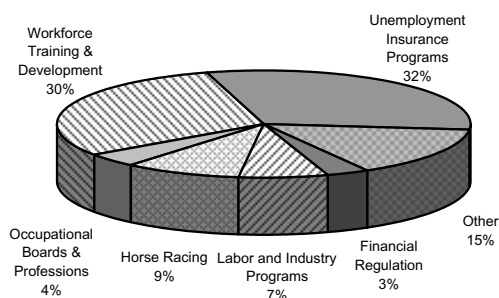
The U.S. Department of Labor commended the Division of Unemployment Insurance for exceeding all performance levels established to determine timeliness, accuracy and quality in the tax, benefit and appeals areas. DLLR was an integral part of the successful implementation of the revised Maryland Unemployment Insurance Tax Rate schedules for businesses as proposed by the Unemployment Insurance Funding Task Force.

---

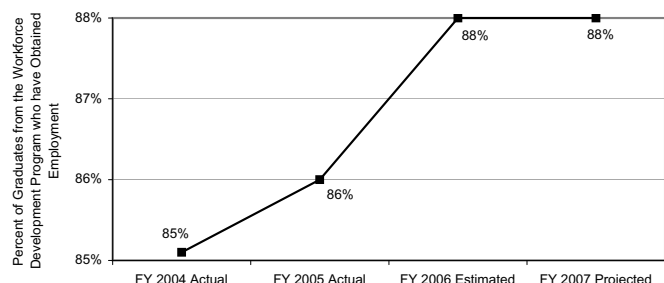
*In FY 2007, Governor Ehrlich is providing \$10 million for the Division of Racing to support the Maryland horse breeding industry and maintain the competitiveness of Maryland racetracks.*

---

Expenditures



Maryland's Adults Are Finding Employment with DLLR's Help





POSITIONS: 1,666.6

BUDGET: \$194.7 MILLION  
1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	18.0	17.6	26.1	48.5%
Special Funds	19.4	19.4	25.6	32.0%
Federal Funds	133.5	134.8	136.2	1.1%
Reimbursable Funds	2.3	1.9	6.8	262.7%
<b>Total</b>	<b>173.2</b>	<b>173.6</b>	<b>194.7</b>	<b>12.1%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	12.7	11.4	11.1	-2.7%
Division of Administration	16.4	17.3	18.0	4.3%
Division of Financial Regulation	5.0	5.3	6.7	25.8%
Division of Labor and Industry	11.5	11.9	13.6	14.1%
Division of Racing	7.0	6.8	16.9	150.1%
Division of Occupational and Professional Licensing	6.9	7.6	8.3	9.8%
Division of Workforce Development	53.9	54.7	58.9	7.5%
Division of Unemployment Insurance	59.7	58.6	61.2	4.4%
<b>Total</b>	<b>173.2</b>	<b>173.6</b>	<b>194.7</b>	<b>12.1%</b>
<b>POSITIONS:</b>				
Authorized	1,490.1	1,459.6	1,472.6	13.0
Contractual	181.6	177.4	194.0	16.6
<b>Total</b>	<b>1,671.6</b>	<b>1,637.0</b>	<b>1,666.6</b>	<b>29.6</b>

PERFORMANCE MEASURES	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Amusement Ride Safety Violations Corrected	349	400	450
Pressure Vessels Safety Violations Corrected	769	1,000	1,100
Elevator Safety Violations Corrected	11,385	10,000	12,000
Serious Incidents — Amusement Rides	4	5	5
Serious Incidents — Boilers and Pressure Vessels	3	4	4
Serious Incidents — Elevator	14	15	15
Licensing Complaints Received	3,071	3,100	3,100
Licensing Complaint Resolution Time (within 60 days)	68%	68%	68%
Regulated Depository Institutions	76	83	83
Regulated Non-depository Institutions	8,094	9,520	22,940

Totals may not add due to rounding.

# Department of Natural Resources

The Maryland Department of Natural Resources (DNR) provides natural and living resource-related services to citizens and visitors. DNR manages more than 446,000 acres of public lands and 17,000 miles of waterways, along with Maryland's forests, fisheries and wildlife for maximum environmental, economic and quality of life benefits. A national leader in land conservation, DNR-managed parks attract almost 12 million visitors annually.

- Large-scale bay grass restoration, supported by nearly \$1 million in additional State funding;
- Implementation of Maryland's Tributary Strategies to reduce nutrient and sediment deposits in the State's 10 tributary basins; and
- Additional funding for urban tree canopy and wet-land restoration projects.

In FY 2006, DNR successfully implemented customer service improvements including electronic deer and turkey harvest check-in, conducted a second successful black bear hunt, and led the effort to cap the amount of menhaden that can be taken by harvesters.

*The Corsica River Targeted Watershed Project will help create a blueprint for restoration Bay-wide.*

DNR's land conservation efforts target Maryland's green infrastructure, which includes sites that provide the most ecological services to air quality, waterway health and living resources. Since January 2003, the Ehrlich

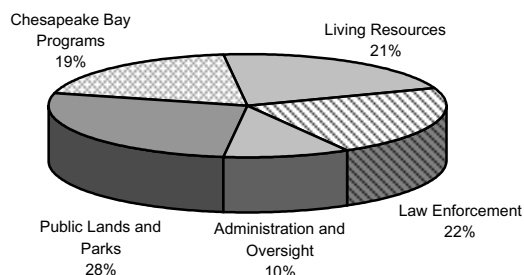
Administration has conserved nearly 60,000 acres of forest, field, open space and agricultural land, and designated an additional 80,000 acres of rural landscapes for protection. DNR's FY 2007 budget includes the greatest allocation in State history to Program Open Space.

DNR leads Maryland's effort to restore the Chesapeake Bay. In FY 2007, new Bay restoration initiatives include:

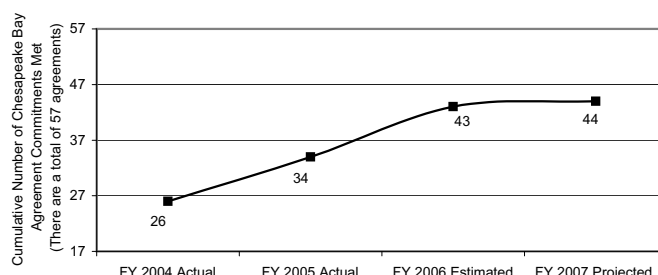
- The Corsica River Targeted Watershed Project, an effort to remove this river and others yet to be identified from the federal Environmental Protection Agency's list of impaired waters, which will help create a blueprint for restoration Bay-wide.
- A new partnership between DNR and the Oyster Recovery Partnership to raise public and private funding for large-scale Bay restoration projects;

In FY 2007, DNR will continue providing a wide variety of recreational opportunities to all Marylanders. Governor Ehrlich has provided \$520,000 in FY 2007 to hire additional Natural Resource Police officers and also allocated an additional \$1.75 million to maintain and operate State parks. The FY 2007 Waterway Improvement Program will allocate additional funding for waterway improvement projects.

Expenditures



DNR Is Progressing Toward Meeting the Chesapeake Bay Agreement Commitments



POSITIONS: 1,803.8

BUDGET: \$503.6 MILLION  
2% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	68.4	64.8	74.7	15.3%
Special Funds	82.8	185.6	395.4	113.0%
Federal Funds	23.2	28.3	28.4	0.4%
Reimbursable Funds	5.4	5.1	5.2	2.0%
<b>Total</b>	<b>179.8</b>	<b>283.8</b>	<b>503.6</b>	<b>77.5%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	12.9	12.9	13.9	7.8%
Forestry Service	9.3	10.1	11.5	13.9%
Wildlife and Heritage Service	9.0	8.6	9.2	7.0%
State Forest and Park Service	30.8	29.8	33.6	12.8%
Capital Grants and Loan Administration	24.4	125.6	333.1	165.2%
Licensing and Registration Service	3.7	3.7	3.9%	5.4%
Natural Resources Police	36.9	35.4	38.8	9.6%
Resource Planning	1.3	1.3	1.3	0.0%
Engineering and Construction	4.6	6.1	6.8	11.5%
Chesapeake Bay Critical Areas	1.9	2.1	2.1	0.0%
Resource Assessment Service	17.0	16.9	18.3	8.3%
Maryland Environmental Trust	1.0	1.0	1.5	50.0%
Watershed Services	12.9	14.9	13.2	-11.0%
Fisheries Service	14.2	15.5	16.4	5.8%
<b>Total</b>	<b>179.8</b>	<b>283.8</b>	<b>503.6</b>	<b>77.5%</b>
<b>POSITIONS:</b>				
Authorized	1,416.0	1,366.5	1,371.5	5.0
Contractual	356.2	341.6	432.3	90.7
<b>Total</b>	<b>1,772.2</b>	<b>1,708.1</b>	<b>1,803.8</b>	<b>95.7</b>

PERFORMANCE MEASURES	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Cumulative Bay Commitments Met			
under the Chesapeake Bay 2000 Agreement	34	43	44
Visitors using State Forests & Parks (millions)	11.5	11.5	11.8
Sport Fishing Licenses	441,850	470,000	475,000
Hunting Licenses	309,213	315,000	320,000
Miles of Riparian Forest Buffers Restored	24	50	50
Acres of Wetlands Restored	79	150	150
Cumulative Acres of Green Infrastructure Protected	751,191	800,000	850,000

Totals may not add due to rounding.

# Department of Planning

The Maryland Department of Planning (MDP) continues to support State agencies, local governments, and community and environmental organizations in assuring desirable growth in Maryland. The State's Division of Historical and Cultural Programs, including Maryland Historical Trust, was recently integrated into MDP as a result of 2005 legislation.

In FY 2007, Governor Ehrlich provides a \$2 million increase for the Museum Assistance Program in the Division of Historical and Cultural Programs. The Museum Assistance Program provides grants to support the operations of Maryland's historical and cultural museums and organizations.

The Governor's budget also provides \$3.2 million to centralize all MDP divisions in Prince George's County. This funding will allow for a physical relocation, outfitting of new office space, and annual rent.

The FY 2007 allowance also includes \$458,000, a 139 percent increase, for the Non-Capital Historic Grants Program, which provides resources to local governments and non-profit organizations to develop and operate successful historic preservation programs at the local level that support the redevelopment of existing com-

munities. The types of products generated by the program include comprehensive standing structure surveys, individual building investigations, archaeological surveys, oral histories and other documentation of living traditions, design guidelines and local planning documents, training and educational products, conferences, as well as the publication of books and brochures. The Non-Capital Historic Grants Program assists revitalization efforts statewide and supports the administration of Maryland's rehabilitation tax credit program and the Maryland Heritage Areas Program.

The budget includes \$3 million for the Maryland Heritage Areas Program, an increase of \$2 million over the current appropriation. This funding will assist to increase local capacity and infrastructure necessary to promote, manage and benefit from tourism based on the State's rich history, culture and natural environment.

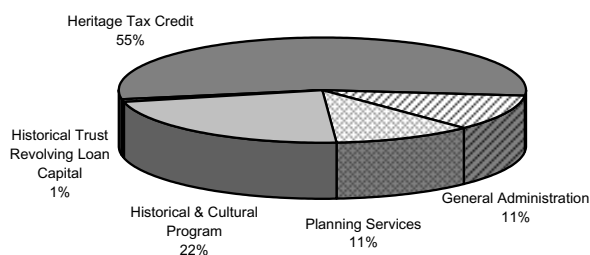
The FY 2007 allowance includes two staff and \$133,000 to plan and implement the Governor's Corsica River Targeted Watershed Project. The Corsica River Project, as well as other potential candidate watershed projects, are multi-year efforts that require Bay Cabinet State agencies to set dynamic and aggressive goals and objectives to improve the water quality of the Bay's tributaries.

---

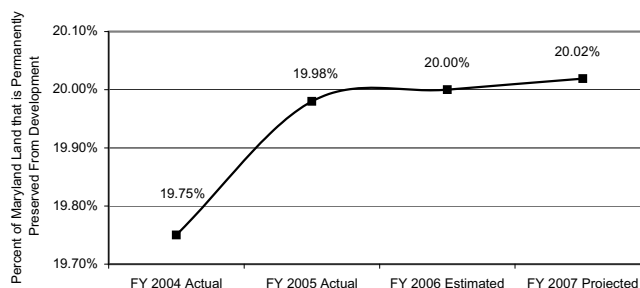
*In FY 2007, Governor Ehrlich provides a \$2 million increase for the Museum Assistance Program.*

---

Expenditures



Twenty Percent of Maryland is Permanently Preserved From Development



POSITIONS: 205.4

BUDGET: \$55.2 MILLION  
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	7.7	30.9	48.4	56.7%
Special Funds	0.3	2.3	4.7	103.9%
Federal Funds	0.2	0.9	0.8	-11.1%
Reimbursable Funds	1.3	1.2	1.3	8.9%
<b>Total</b>	<b>9.5</b>	<b>35.3</b>	<b>55.2</b>	<b>56.5%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Administration	2.8	2.7	6.2	133.9%
Clearinghouse and Intergovernmental Affairs	0.6	0.9	1.0	6.4%
Planning Data Services	1.5	1.2	1.7	47.0%
Comprehensive Planning and Local Planning Assistance	4.6	3.7	3.4	-8.3%
Historical and Cultural Programs	0.0	26.8	42.9	59.9%
<b>Total</b>	<b>9.5</b>	<b>35.3</b>	<b>55.2</b>	<b>56.5%</b>
<b>POSITIONS:</b>				
Authorized	121.0	184.0	188.0	4.0
Contractual	4.0	16.3	17.4	1.1
<b>Total</b>	<b>125.0</b>	<b>200.3</b>	<b>205.4</b>	<b>5.1</b>

PERFORMANCE MEASURES	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
% of Improvements to Existing			
Public Schools (rather than new construction)	82%	82%	88%
Number of Parcel Records Processed and Included on Each			
Maryland Propertyview Edition Update (thousands)	2,151	2,170	2,190
Number of New Assistance Projects and Publications	5	6	5
Number of Plans and Proposed Development Projects			
Reviewed by the State Clearinghouse	1,400	1,315	1,345

Totals may not add due to rounding.

# Department of Public Safety & Correctional Services

The FY 2007 budget for the Department of Public Safety & Correctional Services reflects Governor Ehrlich's commitment to public safety and safer neighborhoods by offering treatment, education, and training programs to provide inmates with valuable skills necessary to successfully return to the community.

The Governor is providing \$32.6 million in a major effort to recruit and retain a highly professional and effective correctional officer workforce. This initiative includes salary increases for all correctional officers, a higher entry-level salary to attract new recruits, hiring bonuses, and a retention bonus program that is based upon employee performance. In addition, \$15.5 million is provided for implementation of this initiative in January 2006.

The budget includes \$542,340 to expand RESTART (Re-entry Enforcement Services Targeting Addictions, Rehabilitation and Treatment) into the pre-release system. This innovative approach to corrections provides treatment, education and re-entry services to inmates based upon individual inmate assessments. Pilots have been underway for two years at the Maryland Correctional Institute for Women and Maryland Correctional Training Center.

One of the major components of RESTART is community-based services. Governor Ehrlich is providing

\$650,000 for treatment services to incarcerated mothers to develop the skills necessary to care for their infants and resist drug abuse, and \$500,000 for the re-entry program for job placement for former inmates in Baltimore City.

Maryland Correctional Enterprises (formerly State Use Industries) will take over the Department's Central Laundry operation, as well as the State's Quick Copy operation formerly operated by the Department of General Services. These operations will allow additional inmates to obtain valuable job training and skills that will assist with obtaining employment upon returning to the community.

---

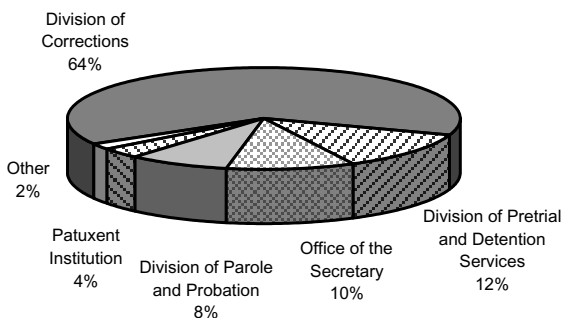
*Governor Ehrlich's budget includes \$48.1 million in a major effort to recruit and retain a highly professional and effective correctional officer workforce.*

---

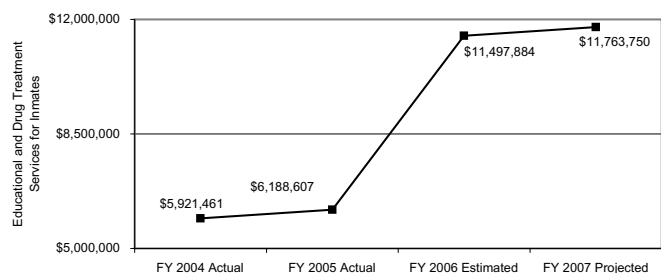
The budget includes \$750,000 to expand the successful Collaborative Supervision and Focused Enforcement Program (CSAFE) to additional neighborhoods in FY 2007, including \$450,000 for additional parole and probation agents and \$300,000 in Governor's Office of Crime Control and Prevention local grants.

The Governor is providing \$8.5 million to continue the FY 2006 initiative to replace and upgrade the Department's information technology infrastructure, replace the Maryland Automated Fingerprint Information System, upgrade and expand the Arrest Booking System, and implement an inmate tracking system.

Expenditures



Increased Funding for Educational and Drug Treatment Services Will Lower Recidivism Rates





POSITIONS: 11,730

BUDGET: \$1.1 BILLION  
4% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05	FY06	FY07	Change
	Actual	Appropriation	Allowance	FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	819.7	847.0	948.5	12.0%
Special Funds	128.5	177.4	138.8	-21.8%
Federal Funds	9.4	12.0	10.8	-9.5%
Reimbursable Funds	13.0	14.7	8.6	-41.4%
<b>Total</b>	<b>970.6</b>	<b>1,051.0</b>	<b>1,106.7</b>	<b>5.3%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	111.9	160.6	116.4	-27.5%
Division of Correction Headquarters	52.1	38.4	40.4	5.3%
Jessup Region	96.0	97.0	111.5	14.9%
Baltimore Region	97.4	101.7	112.1	10.3%
Hagerstown Region	124.4	133.3	151.6	13.7%
Women's Facilities	26.0	27.8	31.6	13.5%
Maryland Correctional Pre-Release System	55.7	57.5	65.2	13.4%
Eastern Shore Region	69.0	73.0	82.2	12.5%
Western Maryland Region	45.2	56.3	63.4	12.7%
Maryland Correctional Enterprises	40.0	37.9	44.9	18.3%
Maryland Parole Commission	4.4	4.7	4.8	1.7%
Division of Parole and Probation	83.1	85.9	91.1	6.1%
Patuxent Institution	34.2	35.9	39.3	9.5%
Inmate Grievance Office	0.5	0.6	0.6	0.0%
Police and Correctional Training Commissions	7.1	8.4	8.1	-3.0%
Criminal Injuries Compensation Board	5.5	5.6	6.1	8.7%
Maryland Commission on Correctional Standards	0.4	0.5	0.5	0.0%
Division of Pretrial and Detention Services	118.0	125.9	137.0	8.8%
<b>Total</b>	<b>970.6</b>	<b>1,051.0</b>	<b>1,106.7</b>	<b>5.3%</b>
<b>POSITIONS:</b>				
Authorized	11,195.0	11,278.5	11,304.5	26.0
Contractual	237.8	462.4	425.5	-36.9
<b>Total</b>	<b>11,432.9</b>	<b>11,740.9</b>	<b>11,730.0</b>	<b>-10.9</b>

**PERFORMANCE MEASURES**

	FY 2005	FY 2006	FY 2007
	Actual	Estimated	Projected
<b>Average Daily Population:</b>			
Correctional Institutions	26,938	28,550	27,666
<b>Active Cases under Supervision:</b>			
Parole and Probation	50,112	49,955	50,470
<b>Correctional Options:</b>			
Intensive Parole/Probation	1,664	1,748	1,832
Boot Camp	328	400	350
Home Detention	295	302	305
<b>Arrestees Processed through Central Booking</b>	<b>94,656</b>	<b>102,000</b>	<b>97,000</b>
Totals may not add due to rounding.			

# Department of State Police

The Department of State Police has been serving the citizens of Maryland and visitors statewide since 1935. The Department provides specialized statewide investigative, forensic and tactical services, and the FY 2007 budget will keep the Department at the forefront of technology.

The FY 2007 budget allowance is \$306.3 million and includes \$65 million for the State Aid for Police Protection Fund to support local law enforcement.

The Department's homeland security operations reflect Governor Ehrlich's commitment to a statewide, all-hazards homeland security effort. Enhanced communications that enable State and local law enforcement organizations to exchange vital information is a key component of this effort. Governor Ehrlich is providing \$1.3 million to continue replacing portable radios used by the Department with 700/800 Mhz radios that allow communication with all State and local law enforcement agencies using these systems.

Governor Ehrlich's FY 2007 budget includes \$2.4 million to continue the installation of mobile data computers and cameras in State police patrol vehicles. Troopers will be able to access vital information directly from law enforcement databases in a time-sensitive

manner through these computers, and the in-car cameras will provide information that will contribute to investigations and officer training.

To further enhance the State Medevac Helicopter System, a national model for the delivery of emergency medical and transport services to trauma victims, Governor Ehrlich is providing a total of \$312,200 to add a second emergency medical services provider to each of the Medevac helicopters. Additionally, the Governor is providing \$3.1 million to retrofit and upgrade the fleet of Medevac helicopters.

Governor Ehrlich also allocates \$2 million for the Vehicle Theft Prevention Program to continue providing funding to local law enforcement agencies to enhance existing programs, purchase essential equipment and technology, and provide training. The Governor has included an additional \$150,000 in the budget to initiate mediation services for juvenile vehicle theft offenders and their victims in areas experiencing high incidence of vehicle thefts.

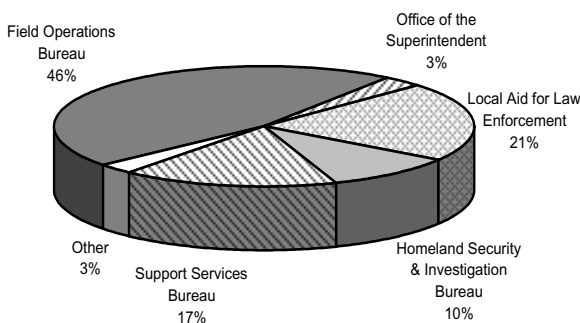
In FY 2007, Governor Ehrlich is providing \$115,110 to enhance Fire Marshal Office fire safety inspections of health care and public facilities.

---

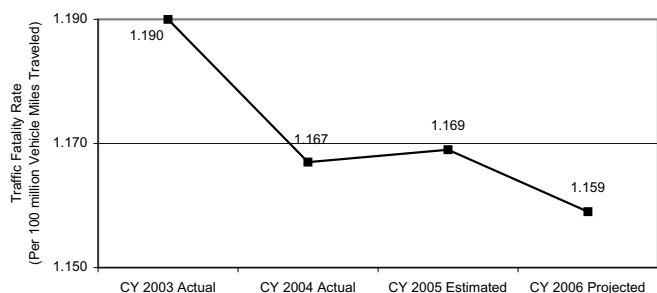
*The FY 2007 budget includes \$65 million for the State Aid for Police Protection Fund to support local law enforcement services.*

---

Expenditures



Maryland Roads Are Becoming Safer and the Traffic Fatality Rate Is Declining



POSITIONS: 2,521.5

BUDGET: \$306.3 MILLION  
1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	211.5	225.4	243.7	8.1%
Special Funds	58.7	60.0	58.1	-3.3%
Federal Funds	6.2	9.9	3.3	-66.6%
Reimbursable Funds	5.3	3.0	1.2	-59.5%
<b>Total</b>	<b>281.7</b>	<b>298.3</b>	<b>306.3</b>	<b>2.7%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
State Police	203.7	218.2	234.8	7.6%
Local Police Aid	62.4	63.9	64.9	1.5%
Fire Prevention Commission and Fire Marshal	15.6	16.2	6.6	-59.0%
<b>Total</b>	<b>281.7</b>	<b>298.3</b>	<b>306.3</b>	<b>2.7%</b>
<b>POSITIONS:</b>				
Authorized	2,478.5	2,463.5	2,471.5	8.0
Contractual	33.1	44.6	50.0	5.4
<b>Total</b>	<b>2,511.6</b>	<b>2,508.1</b>	<b>2,521.5</b>	<b>13.4</b>

PERFORMANCE MEASURES	2005 Actual	2006 Estimated	2007 Projected
<b>Traffic Safety: *</b>			
Traffic Fatality Rate Per 100 million Vehicle Miles Travelled	1.167	1.169	1.159
Traffic Accident Rate Per 100 million Vehicle Miles Travelled	184.9	194.2	192.5
Alcohol-Related Fatality Per 100 million Vehicle Miles Travelled	.412	.432	.451
Motor Vehicle Citations	434,029	514,642	515,000
Commercial Vehicle Inspections	75,512	75,000	75,000
<b>Crime Reduction:*</b>			
Part 1 Crime Rate Per 100,000 Population	4,341	4,333	4,329
Domestic Violence Crime Rate Per 100,000 Population	413.5	413.5	415.1
Firearm Homicide Rate Per 100,000 Population	6.53	6.29	6.42
Vehicle Theft Rate Per 100,000 Vehicle Registrations	790.18	762.94	736.20
<b>Aviation Flights: **</b>			
Medical Transport	6,781	6,808	6,900
Search and Rescue	468	476	500
Law Enforcement	1,417	1,600	1,750
Number of Helicopter Operations Flights	8,666	8,884	9,150

\* Performance Measures are expressed in calendar years for traffic safety and crime reduction data.

\*\* Performance Measures are expressed in fiscal years for aviation flight data.

Totals may not add due to rounding.

# Department of Transportation

The Maryland Department of Transportation (MDOT) continues to examine all facets of its operations in order to provide the best products and services for the citizens of Maryland. The Department focuses on the priorities of system maintenance and efficiency, safety, security, system productivity and quality, and mobility.

The State Highway Administration continues to develop and deliver projects that will relieve congestion, improve safety and expand access. More than \$1 billion in projects are currently underway. The Intercounty Connector (ICC) remains on schedule with a target to break ground in 2006. The eighteen-mile ICC, connecting the Baltimore region with the high-tech I-270 corridor in Montgomery County, will improve safety along surrounding local roads by reducing congestion and is expected to help generate over 14,000 new Maryland jobs.

The completion of Concourse A/B at the Baltimore Washington International Thurgood Marshall Airport (BWI) will handle the reinvigorated traffic volumes expected at the airport. The improving local economy, a rebalancing of air travel traffic among the region's three competing airports, and the prospects of an increased air travel market provided by the Intercounty Connector will all combine to continue growth at BWI.

The Maryland Port Administration (MPA) ranks in the top 10 for total foreign cargo value and is ranked second for automobile imports and exports. Major initiatives to enhance port security include improved terminal access controls and surveillance projects.

The Maryland Transit Administration (MTA) took great strides toward improving mobility by implementing the Greater Baltimore Bus Initiative in October 2005. This initiative will simplify and improve routes and connections, ensure maximum accessibility and travel speed,

and improve scheduling for increased reliability. The plan incorporates new fare card technology, ticket vending machines, and the introduction of 232 new technology-rich buses.

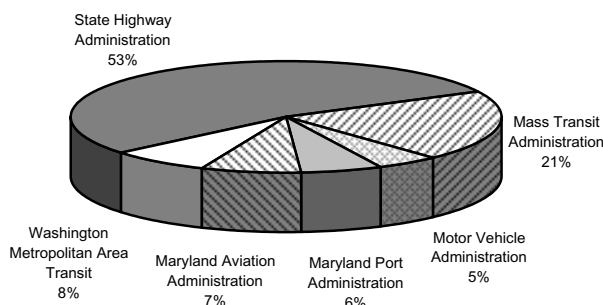
With a priority of improving service for paratransit riders, the on-time performance rate now exceeds 90 percent, up from 76 percent. The MTA Homeland Security commitment is enhanced by the installation of security cameras, Intelligent Video and the acquisition of bomb-sniffing dogs. To continue Maryland's role as a national leader in Transit Oriented Development (TOD), the MTA broke ground on the Metro Centre at Owings Mills. This TOD project will include a new public library and community college building.

---

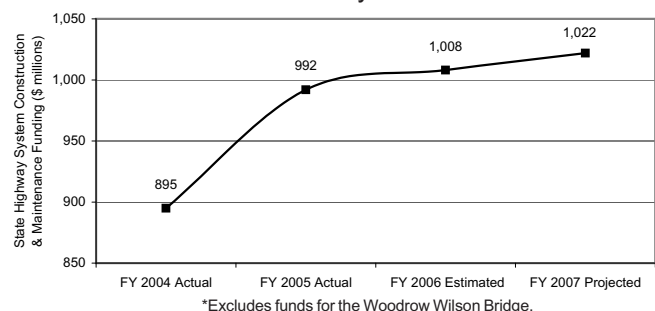
*The Intercounty Connector (ICC) remains on schedule with a target to break ground in 2006.*

---

Expenditures



Highway Funding is Increasing to Meet Maryland's Needs



POSITIONS: 9,228.9

BUDGET: \$3.7 BILLION  
12% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY05 Actual	FY06 Appropriation	FY07 Allowance	Change FY07-06
<b>APPROPRIATIONS: (in millions of dollars)</b>				
Special Funds	2,556.1	2,781.8	2,846.9	2.3%
Federal Funds	823.2	963.1	851.8	-11.6%
Reimbursable Funds	1.2	0.0	0.0	0.0%
<b>Total</b>	<b>3,380.5</b>	<b>3,744.9</b>	<b>3,698.7</b>	<b>-1.2%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
The Secretary's Office	304.9	371.7	354.3	-4.7%
Debt Service Requirements	154.0	144.1	123.6	-14.2%
State Highway Administration	1,697.9	1,792.1	1,863.7	4.0%
Maryland Port Administration	171.7	191.2	212.8	11.3%
Motor Vehicle Administration	134.5	150.3	166.6	10.8%
Mass Transit Administration	732.6	836.4	720.2	-13.9%
Maryland Aviation Administration	184.9	259.0	257.4	-0.6%
<b>Total</b>	<b>3,380.5</b>	<b>3,744.9</b>	<b>3,698.7</b>	<b>-1.2%</b>
<b>POSITIONS:</b>				
Authorized	9,047.5	9,011.5	9,051.5	40.0
Contractual	112.0	158.9	177.4	18.5
<b>Total</b>	<b>9,159.5</b>	<b>9,170.4</b>	<b>9,228.9</b>	<b>58.5</b>

PERFORMANCE MEASURES	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Vehicle Titles/Registrations (millions)	5.0	5.17	5.24
MVA Walk-in Transactions (millions)	8.7	9.5	10.1
MVA Alternative Service Delivery Transactions (millions)	7.5	7.5	8.1
Core Bus Passenger Boardings (millions)	63.2	63.4	62.6
Baltimore Heavy Rail Passenger Boardings (millions)	12.9	13.0	12.9
Light Rail Passenger Boardings (millions)	4.9	5.7	7.5
Commuter Rail (MARC) Passenger Boardings (millions)	6.9	7.0	7.1
BWI Airport Passengers Per Calendar Year (millions)	19.08	19.67	20.76
Port Tonnage (General Cargo -- millions)	8.1	8.4	8.6
Percentage of Roadway with Acceptable Ride Quality	82%	82%	81%

Totals may not add due to rounding.

# Independent Agencies

## OFFICE OF ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings conducts independent, impartial administrative hearings in contested cases involving the actions of State agencies. The hearings are overseen by Administrative Law Judges who adjudicate questions of fact and law.

	<u>\$ thousands</u>
Special Funds	36
Reimbursable	<u>11,914</u>
	11,950
Change from '06	735
	6.6%
	<u>Positions</u>
Authorized	122.0
Contractual	<u>1.0</u>
	123.0
Change from '06	1.0

## DEPARTMENT OF AGING

The Department of Aging, in partnership with local Area Agencies on Aging, identifies the needs of the State's elderly and ensures those needs are met through a network of accessible services. Services provided by the Department of Aging include: funding for senior centers, home-delivered and congregate meals, ombudsman advocates for residents of long-term care facilities, in-home assistance services, subsidized assisted-living care, and public guardianship. The budget includes an additional \$1.3 million to serve all seniors on the waiting list for subsidized assisted living, \$400,000 to provide more home-delivered meals, \$750,000 to reduce the waiting list for in-home assistance services, and \$500,000 to support naturally occurring retirement communities in the Baltimore and Washington metropolitan areas.

	<u>\$ thousands</u>
General Funds	23,877
Special Funds	389
Federal Funds	<u>25,643</u>
	49,908
Change from '06	2,966
	6.3%
	<u>Positions</u>
Authorized	58.0
Contractual	<u>9.0</u>
	67.0
Change from '06	2.0

## STATE ARCHIVES

The State Archives collects and maintains State records of permanent value. In addition, it is responsible for State-owned art collections, including the Peabody and Annapolis collections. The budget includes funding to preserve several of the oldest paintings in the Annapolis collection, dating from the 17<sup>th</sup> and 18<sup>th</sup> centuries, and funding to enhance visitor experience of the State House.

	<u>\$ thousands</u>
General Funds	3,396
Special Funds	7,703
Federal Funds	<u>150</u>
	11,248
Change from '06	827
	7.9%
	<u>Positions</u>
Authorized	44.5
Contractual	<u>46.7</u>
	91.2
Change from '06	-0.3

## DEPARTMENT OF ASSESSMENTS AND TAXATION

The Department of Assessments and Taxation conducts the property assessments that form the basis of local and State property tax levies. The department also collects corporate filing fees and other revenues, and administers the homeowners' and renters' tax credit programs. \$12.6 million is contingent on the enactment of legislation to raise the maximum assessment and change the income exemption for the Homeowners' Property Tax Credit Program.

	<u>\$ thousands</u>
General Funds	110,966
Special Funds	<u>4,214</u>
	115,180
Change from '06	21,227
	22.6%
	<u>Positions</u>
Authorized	677.5
Contractual	<u>0.1</u>
	677.6
Change from '06	-0.4

Totals may not add due to rounding.



## MARYLAND AUTOMOBILE INSURANCE FUND

The Maryland Automobile Insurance Fund (MAIF) provides automobile insurance for Maryland residents who are unable to obtain it in the private market. It also administers and pays claims when other insurance recovery is unavailable. MAIF is an off-budget agency. Its costs are funded from premiums, other enterprise revenue and an assessment on all auto insurance for uninsured motorists. Figures are for calendar year 2005.

	<u>\$ thousands</u>
Non-budgeted	48,276
Change from '05	-6,188
	-11.4%
	<u>Positions</u>
Authorized	380.0
Contractual	2.0
	382.0
Change from '05	-108.0

## CANAL PLACE PRESERVATION & DEVELOPMENT AUTHORITY

The Authority manages a federal-state-local-private partnership that is developing the area surrounding the C&O Canal in Cumberland to promote community revitalization and economic development. Major activities include construction of festival grounds, development of special events and recreational programming, rewatering the terminus of the C&O Canal and offering interpretive excursions by boat.

	<u>\$ thousands</u>
General Funds	321
Special Funds	200
	522
Change from '06	31
	6.4%
	<u>Positions</u>
Authorized	4.0
Change from '06	0.0

## GOVERNOR'S OFFICE FOR CHILDREN

The new Governor's Office for Children (GOC) was established, as of July 1, 2005 by Executive Order 01.01.2005.34, to provide a coordinated, comprehensive and collaborative approach to prevention, intervention and treatment programs for children and families. The Office will work to identify gaps in services, placing special emphasis on at-risk populations whose intensive needs can only be met through coordination among state agencies. The office also works with the local jurisdictions, through the Local Management Boards, to ensure an integrated system of care to support children and families in their homes and communities. The continuum of care on both the state and local levels is designed to achieve the eight critical Child Well-Being Results so all Maryland's children can be successful in life.

	<u>\$ thousands</u>
General Funds	1,851
Federal Funds	250
Reimbursable	285
	2,386
Change from '06	71
	3.1%
	<u>Positions</u>
Authorized	23.0
Contractual	1.0
	24.0
Change from '06	-3.0

## STATE BOARD OF CONTRACT APPEALS

The State Board of Contract Appeals hears and resolves disputes involving the formation and award of State contracts. It also adjudicates disputes relating to the performance, breach, modification and termination of contracts.

	<u>\$ thousands</u>
General Funds	593
Change from '06	20
	3.6%
	<u>Positions</u>
Authorized	5.0
Change from '06	0.0

## OFFICE OF THE DEAF AND HARD OF HEARING

This agency develops policies and programs that promote the general welfare of deaf and hard of hearing individuals by ensuring access to safety and emergency services, increasing awareness of emergency preparedness needs, and serving as a state-wide resource for information of concern to individuals who are deaf or hard of hearing. An advisory council assists the office in its mission and is comprised of sixteen individuals selected from the general public and State agencies, a number of whom are deaf or hard of hearing.

	<u>\$ thousands</u>
General Funds	259
Change from '06	38
	17.1%
	<u>Positions</u>
Authorized	2.0
Contractual	0.5
	2.5
Change from '06	0.5

Totals may not add due to rounding.

## MARYLAND SCHOOL FOR THE DEAF

The Maryland School for the Deaf is responsible for the educational and personal development of over 450 deaf and hard of hearing school-age children residing in the State of Maryland. The school operates campuses in Frederick and Columbia and the allowance continues funding at the state-mandated formula amount. Programs and services that MSD provides include assessment of hearing, bilingual education, visual media techniques and both career technology and on-the-job training.

	<u>\$ thousands</u>
General Funds	24,964
Special Funds	192
Federal Funds	1,080
Reimbursable	<u>1,489</u>
	27,725
Change from '06	1,634
	6.3%
	<u>Positions</u>
Authorized	316.5
Contractual	<u>70.2</u>
	386.7
Change from '06	2.2

## STATE BOARD OF ELECTIONS

The State Board of Elections exercises supervision over the conduct of elections by local Boards of Supervisors of Elections. The budget contains funding to continue implementation of both the uniform statewide voting system and voter registration system.

	<u>\$ thousands</u>
General Funds	12,031
Special Funds	9,961
Federal Funds	<u>3,522</u>
	25,514
Change from '06	5,019
	24.5%
	<u>Positions</u>
Authorized	32.5
Contractual	<u>5.5</u>
	38.0
Change from '06	-3.5

## MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

The Maryland Institute for Emergency Medical Services Systems coordinates all emergency medical services in the State. It recommends funding for the Shock-Trauma Center, Maryland Fire and Rescue Institute, and the Aviation Division of the State Police from the Emergency Medical Services Operations Fund. These funds are derived from a specified share of each motor vehicle registration fee, which also supports grants for local fire, rescue and ambulance equipment. The budget includes \$200,000 to expand centralized, dedicated Emergency Medical Response Centers on the lower Eastern Shore.

	<u>\$ thousands</u>
Special Funds	11,168
Federal Funds	<u>140</u>
	11,308
Change from '06	234
	2.1%
	<u>Positions</u>
Authorized	92.6
Contractual	<u>7.1</u>
	99.7
Change from '06	-1.6

## MARYLAND ENERGY ADMINISTRATION

The Energy Administration coordinates the State's energy conservation and management efforts. It manages programs that encourage the use of renewable energy sources and promotes energy efficiency in the industrial, commercial and residential sectors. An additional \$2.5 million has been provided to greatly expand the Solar Energy Grant Program.

	<u>\$ thousands</u>
General Funds	2,969
Special Funds	4,909
Federal Funds	844
Reimbursable	<u>106</u>
	8,827
Change from '06	2,966
	50.6%
	<u>Positions</u>
Authorized	18.0
Change from '06	0.0

Totals may not add due to rounding.

## MARYLAND ENVIRONMENTAL SERVICE

The Maryland Environmental Service provides water supply, wastewater treatment, waste management and other environmental services to State agencies, counties, municipalities and private customers. The off-budget agency derives its revenues from user fees.

	<u>\$ thousands</u>
Non-budgeted	79,811
Change from '06	-28,673
	-26.4%
	<u>Positions</u>
Authorized	631.3
Change from '06	0.0

## BOARDS, COMMISSIONS AND OFFICES

Boards, Commissions and Offices is comprised of coordinating and advisory units created by legislation or executive order. The Office of Minority Affairs, Office of Service and Volunteerism, State Ethics Commission, State Commission on Criminal Sentencing, Criminal Justice Coordinating Council and the Office of Crime Control and Prevention are among the budgeted units.

	<u>\$ thousands</u>
General Funds	28,451
Special Funds	1,988
Federal Funds	19,626
Reimbursable	<u>627</u>
	50,691
Change from '06	329
	0.7%
	<u>Positions</u>
Authorized	80.0
Contractual	<u>17.4</u>
	97.4
Change from '06	-2.0

## MARYLAND FOOD CENTER AUTHORITY

The Maryland Food Center Authority operates the Maryland Wholesale Produce Market and the Maryland Wholesale Seafood Market in Howard County. An off-budget agency, the authority's revenues are derived from rents, fees and other enterprise revenues.

	<u>\$ thousands</u>
Non-budgeted	4,394
Change from '06	172
	4.1%
	<u>Positions</u>
Authorized	30.6
Change from '06	0.0

## HIGHER EDUCATION LABOR RELATIONS BOARD

The board's role is to oversee collective bargaining for State institutions of higher education. It investigates and takes appropriate action in response to complaints of unfair labor practices and lockouts, investigates possible violations of collective bargaining and any other relevant matters, holds hearings to resolve any issues or complaints arising under collective bargaining activities, and conducts elections of exclusive representatives for eligible collective bargaining employees.

	<u>\$ thousands</u>
Reimbursable	321
Change from '06	-5
	-1.7%
	<u>Positions</u>
Authorized	2.0
Contractual	<u>0.3</u>
	2.3
Change from '06	-0.2

Totals may not add due to rounding.

## COMMISSION ON HUMAN RELATIONS

The Commission on Human Relations investigates and resolves cases of discrimination related to employment, housing and public accommodations. Efforts in fair employment practices and fair housing are supplemented by worksharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

	<u>\$ thousands</u>
General Funds	2,559
Federal Funds	<u>905</u>
	3,465
Change from '06	321
	10.2%
	<u>Positions</u>
Authorized	41.6
Contractual	<u>1.0</u>
	42.6
Change from '06	0.0

## DEPARTMENT OF DISABILITIES

The Department of Disabilities determines policy related to Maryland citizens with disabilities, and monitors and assists with the State's compliance with the federal Americans with Disabilities Act. The department facilitates the reform of government services and supports to people with disabilities through the implementation of the State Disabilities Plan in collaboration with State agencies. In 2004 the department created a comprehensive statewide disability implementation plan to improve services, unify policies, and establish performance outcomes to measure quality, quantity, and sustainability over time. Expanding its service arm, the department in FY 2006 assumed responsibility for the Office of Personal Assistance Services. In collaboration with other State agencies serving individuals with disabilities, new initiatives in FY 2007 will intend to lower the unemployment levels for people with disabilities and support more people in their communities, rather than in institutions.

	<u>\$ thousands</u>
General Funds	2,975
Special Funds	139
Federal Funds	1,671
Reimbursable	<u>144</u>
	4,928
Change from '06	-2,014
	-29.0%
	<u>Positions</u>
Authorized	25.0
Contractual	<u>3.5</u>
	28.5
Change from '06	0.3

## INJURED WORKERS' INSURANCE FUND

The Injured Workers' Insurance Fund (IWIF) provides workers' compensation insurance to State agencies and private employers. An off-budget agency, IWIF's costs are funded from premiums and other enterprise revenue. Figures are for calendar year 2005.

	<u>\$ thousands</u>
Non-budgeted	41,164
Change from '05	2,079
	5.3%

## MARYLAND INSURANCE ADMINISTRATION

The Maryland Insurance Administration (MIA) licenses, examines and audits insurance companies operating in the State. It reviews rates and policies and collects the State insurance premiums tax. The Maryland Health Insurance Plan (MHIP) provides access to affordable health insurance for medically uninsurable and underinsured individuals. The Senior Prescription Drug Program, which currently serves approximately 35,000 individuals, will be replaced by the Maryland Senior Prescription Drug Program in January 2006 and will provide a State subsidy toward out-of-pocket costs for prescription drugs to Medicare beneficiaries at or below 300% of the federal poverty level. The Rate Stabilization Fund is used to pay health care provider medical malpractice rate subsidies and to provide an increase to Medicaid providers.

Totals may not add due to rounding.

	<u>\$ thousands</u>
Special Funds	123,086
Change from '06	7,357
	6.4%
	<u>Positions</u>
Authorized	287.0
Contractual	<u>2.0</u>
	296.0
Change from '06	-1.0

## STATE LOTTERY AGENCY

The State Lottery Agency manages the Maryland Lottery, which is the third largest source of State General Fund revenue. The agency expects increased sales and revenues from Mega-Millions, Instant Tickets and Keno. Additionally, the Lottery Agency continues to be creative and forward-thinking in its mission to generate new sales and revenues for the State.

	<u>\$ thousands</u>
Special Funds	58,278
Change from '06	5,093 9.6%
	<u>Positions</u>
Authorized	171.0
Contractual	<u>8.5</u>
Change from '06	179.5 0.0

## MILITARY DEPARTMENT

The Military Department includes the Army National Guard, the Air National Guard and the Maryland Emergency Management Agency (MEMA). The department provides the State with highly trained personnel, equipment and facilities capable of protecting life. MEMA works to achieve Governor Ehrlich's regional vision for homeland security preparedness, response, and recovery. The Military also has a federal mission to defend the nation and its vital national security.

	<u>\$ thousands</u>
General Funds	15,280
Special Funds	12,124
Federal Funds	<u>38,049</u>
Change from '06	65,453 14,567 28.6%
	<u>Positions</u>
Authorized	376.0
Contractual	<u>34.5</u>
Change from '06	410.5 36.0

## HISTORIC ST. MARY'S CITY COMMISSION

The commission administers Historic St. Mary's City, an outdoor history and archaeology museum that preserves, develops, researches and interprets the site of Maryland's first capital. It also develops and utilizes the scenic site for the education, enjoyment and general benefit of the public.

	<u>\$ thousands</u>
General Funds	2,221
Special Funds	<u>576</u>
Change from '06	2,797 -33 -1.2%
	<u>Positions</u>
Authorized	35.0
Contractual	<u>9.5</u>
Change from '06	44.5 0.7

## AFRICAN AMERICAN MUSEUM CORPORATION

The Maryland African American Museum Corporation oversees the operations of the Reginald F. Lewis Museum of Maryland African American History and Culture which opened in June 2005. The corporation receives a grant from the state each fiscal year to offset operating expenses. The FY 2007 grant to the corporation funds 75 percent of its operating expenditures.

	<u>\$ thousands</u>
General Funds	2,714
Change from '06	-311 -10.3%

Totals may not add due to rounding.

## OFFICE OF PEOPLE'S COUNSEL

The People's Counsel represents residential consumers of utility services in proceedings before the Public Service Commission, federal agencies and the courts. It is also responsible for informing the public of the transition to competition in utility services and to protect their interests in these competitive markets.

## COLLEGE SAVINGS PLANS OF MARYLAND

This program provides a means for payment of the cost of tuition in advance of enrollment at any institution of higher education and is based on tuition rates at Maryland public institutions. It is an off-budget agency with its revenue derived from payments received from higher education investment contracts and interest income earned from the investments of the program. Significant State tax benefits are provided to those who purchase contracts.

## PROPERTY TAX ASSESSMENT APPEALS BOARDS

Appeals Boards in each county and Baltimore City hear appeals in matters related to the assessment of property by the Maryland State Department of Assessments and Taxation. Property assessments made by State assessors may be appealed to the local property tax assessment appeals boards prior to subsequent Maryland Tax Court and State Court appeals.

## STATE PROSECUTOR

The Office of the State Prosecutor (OSP) is an independent agency that investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of governmental officials and institutions and the electoral process.

## MARYLAND PUBLIC BROADCASTING COMMISSION

The Maryland Public Broadcasting Commission (MPBC) operates a network of public television stations across the State. Through traditional public broadcasting and new multimedia technologies MPBC delivers creative programming to educate, entertain and engage all Marylanders. It is also a partner in implementing distance learning to promote education and citizen access.

Totals may not add due to rounding.

	<u>\$ thousands</u>
Special Funds	2,659
Change from '06	77
	3.0%
	<u>Positions</u>
Authorized	19.0
Contractual	<u>0.5</u>
	19.5
Change from '06	0.5
	<u>\$ thousands</u>
Non-budgeted	2,217
Change from '06	-11
	-0.5%
	<u>Positions</u>
Authorized	11.5
Change from '06	0.0
	<u>\$ thousands</u>
General Funds	910
Change from '06	28
	3.2%
	<u>Positions</u>
Authorized	9.0
Change from '06	0.0
	<u>\$ thousands</u>
General Funds	1,071
Reimbursable	<u>27</u>
	1,098
Change from '06	118
	12.1%
	<u>Positions</u>
Authorized	10.0
Contractual	<u>4.0</u>
	14.0
Change from '06	-1.0
	<u>\$ thousands</u>
General Funds	10,628
Special Funds	15,565
Federal Funds	<u>4,200</u>
	30,393
Change from '06	48
	0.2%
	<u>Positions</u>
Authorized	157.0
Contractual	<u>12.1</u>
	169.1
Change from '06	5.6



## PUBLIC DEFENDER

The Office of the Public Defender operates in all twenty-three counties and Baltimore City. The Governor's budget includes funding for 22 new positions to complete the Caseload Staff Initiative, which will help provide critical relief for attorneys with excessive caseloads. The new positions represent the third phase of a three-year plan to lower caseloads of public defenders.

	<u>\$ thousands</u>
General Funds	83,766
Special Funds	212
Reimbursable	<u>998</u>
	84,977
Change from '06	8,229
	10.7%
	<u>Positions</u>
Authorized	1,020.0
Contractual	<u>82.1</u>
	1,102.1
Change from '06	22.0

## PUBLIC SERVICE COMMISSION

The Public Service Commission regulates gas, electric, telephone, water and sewage disposal companies. Also subject to the jurisdiction of the commission are electricity suppliers, fees for pilotage services to vessels, construction of a generating station and certain common carriers engaged in transportation for hire.

	<u>\$ thousands</u>
Special Funds	12,153
Change from '06	591
	5.1%
	<u>Positions</u>
Authorized	135.0
Contractual	<u>5.0</u>
	140.0
Change from '06	0.0

## BOARD OF PUBLIC WORKS

The Board of Public Works, comprised of the Governor, Comptroller and Treasurer, reviews and approves major State contracts, State bond issuances and various other government actions. The budget includes various grants, including \$3.1 million for the Maryland Zoo in Baltimore and \$676,000 for the Historic Annapolis Foundation and \$250,000 to Ivy Mount School.

	<u>\$ thousands</u>
General Funds	7,934
Change from '06	2,621
	49.3%
	<u>Positions</u>
Authorized	9.0
Change from '06	0.0

## STATE RETIREMENT AGENCY

The State Retirement Agency manages retirement and pension programs for State employees, teachers, and other eligible government employees. The focus is on administering survivor, disability and retirement benefits of the system's participants. The agency is responsible for ensuring that sufficient assets are available to fund the benefits when due. The budget provides enhancements totalling \$520,000 to address due diligence issues with regard to investments and to address staffing issues.

	<u>\$ thousands</u>
Special Funds	22,035
Change from '06	1,335
	6.5%
	<u>Positions</u>
Authorized	175.0
Contractual	<u>27.0</u>
	202.0
Change from '06	0.5

Totals may not add due to rounding.

## INTER-AGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

The Inter-Agency Committee for School Construction (IAC) includes the State Superintendent of Schools, Secretary of General Services and Secretary of Planning. The IAC reviews proposed school construction and renovation projects and makes recommendations to the Board of Public Works for allocating State funding. \$11.5 million, including \$1.6 million in general obligation bonds, is provided for the Aging Schools Program and nearly \$8 million for repayments to the Maryland School Technology Program.

	<u>\$ thousands</u>
General Funds	19,303
Change from '06	1,093
	6.0%
	<u>Positions</u>
Authorized	19.0
Change from '06	2.0

## MARYLAND STADIUM AUTHORITY

The Stadium Authority manages the operation of Oriole Park at Camden Yards and the M&T Bank football stadium in the Camden Yards complex. Non-budgeted funds reflect rents, fees and other enterprise revenues. General funds include the State's share of debt service and operating costs for convention and conference centers in Baltimore City, Montgomery County and Ocean City. Special funds reflect lottery revenues used for debt service and construction costs on stadium projects.

	<u>\$ thousands</u>
General Funds	13,648
Special Funds	21,000
Non-budgeted	<u>30,949</u>
	65,597
Change from '06	-10,495
	-13.8%
	<u>Positions</u>
Authorized	92.8
Change from '06	0.0

## SUBSEQUENT INJURY FUND

The Subsequent Injury Fund provides compensation to injured workers whose disability is increased by a further injury. Without such a fund, employers might not take on the risk of hiring disabled workers. The fund's budget is fully offset by assessments collected from insurance carriers and disability awards.

	<u>\$ thousands</u>
Special Funds	1,860
Reimbursable	<u>60</u>
	1,920
Change from '06	130
	7.3%
	<u>Positions</u>
Authorized	17.6
Change from '06	0.0

## SUPPLEMENTAL RETIREMENT AGENCY

The Supplemental Retirement Agency administers tax-sheltered, deferred compensation and related programs for State employees and teachers. Funds for the agency come from management fees paid by plan participants.

	<u>\$ thousands</u>
Special Funds	1,365
Change from '06	61
	4.7%
	<u>Positions</u>
Authorized	14.0
Change from '06	0.0

Totals may not add due to rounding.

## MARYLAND TAX COURT

The Tax Court considers appeals of decisions of State and local government taxing authorities, including the Property Tax Assessment Appeals Board. It provides both taxpayers and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination or order from any other unit of State or local government regarding any tax issue.

	<u>\$ thousands</u>
General Funds	610
Change from '06	36 6.2%
	<u>Positions</u>
Authorized	9.0
Contractual	<u>1.0</u>
	10.0
Change from '06	0.0

## MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

The Maryland Technology Development Corporation facilitates the creation and growth of businesses in Maryland through the commercialization of technology. Governor Ehrlich has included \$20 million in TEDCO's budget to administer the newly created Maryland Stem Cell Research Fund. The fund will support stem cell research and development at Maryland's research universities and private sector research corporations. In the first half of FY 2006 TEDCO generated over \$3 million from three federal agencies to support technology transfer and business incubation. Since FY 2002, TEDCO has invested \$2.3 million in 42 projects completed by early stage companies. These companies have gone on to obtain \$70.4 million in follow-on funding, producing a 30:1 leverage on State dollars.

	<u>\$ thousands</u>
General Funds	25,861
Change from '06	21,050 437.5%

## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS FUND

This nonlapsing fund administered by the State chief information officer is used for major information technology (IT) development projects, education-related IT programs, application-server-provider initiatives and other IT pilot and prototype projects. The FY 2007 allowance includes \$15.05 million for ongoing projects and \$19.365 million for new projects which include integration of the Department of Assessment and Taxation Assessments Administration and Valuation System, development of a Maryland Business Registry System in the Department of Labor, Licensing and Regulation, and implementation of video surveillance equipment and Statewide Education Technology in the Department of Juvenile Services. Slated for replacement are the Office of The Comptroller's Computer Assisted Collection System, the Department of Health and Mental Hygiene's Hospital Management Information System, and the Maryland Higher Education Commission's Student Financial Aid System.

	<u>\$ thousands</u>
General Funds	34,415
Change from '06	17,445 102.8%

## MARYLAND TRANSPORTATION AUTHORITY

The Maryland Transportation Authority oversees Maryland's toll facilities and other authorized revenue projects. The authority operates the Susquehanna River Bridge, Potomac River Bridge, Chesapeake Bay Bridge, Baltimore Harbor Tunnel, John F. Kennedy Memorial Highway, Fort McHenry Tunnel and Francis Scott Key Bridge. It also will play a major role in the development and financing of the Intercounty Connector.

	<u>\$ thousands</u>
Non-budgeted	914,060
Change from '06	227,780 33.2%
	<u>Positions</u>
Authorized	1,666.0
Change from '06	12.5

Totals may not add due to rounding.

## UNINSURED EMPLOYERS' FUND

The fund provides compensation to injured workers whose employers are not covered by appropriate insurance, as required by law. The fund seeks to recover the benefits and penalties from negligent employers. Its budget is fully offset by assessments imposed by the Workers' Compensation Commission.

	<u>\$ thousands</u>
Special Funds	1,081
Change from '06	106 10.8%
	<u>Positions</u>
Authorized	11.0
Change from '06	-1.0

## UNIVERSITY OF MARYLAND MEDICAL SYSTEM

The University of Maryland Medical System is a private, non-profit hospital corporation affiliated with the University of Maryland School of Medicine. The special fund support is a payment from the Emergency Medical Services Operations Fund to aid Shock Trauma Unit operations, including \$3.5 million for replacement of Shock Trauma Center equipment. General funds support the excess uncompensated care and debt service for Montebello at Kernan Hospital.

	<u>\$ thousands</u>
General Funds	3,052
Special Funds	<u>6,700</u> 9,752
Change from '06	2,311 31.1%

## DEPARTMENT OF VETERANS AFFAIRS

The Maryland Department of Veterans Affairs was established to provide enhanced and quality services to Maryland's half-million veterans, their families and their survivors. The department coordinates veterans benefits and oversees the State's military monuments, veterans cemeteries, and the Charlotte Hall Veterans Home. Priority funding areas include the Veterans Service Program, to increase veterans' access to benefits and services; the Veterans Cemeteries Program, to continue upgrading the appearance and capacity of Maryland's veterans cemeteries; and the Charlotte Hall Veterans Home, to allow for an expansion in the number of residents at the facility.

	<u>\$ thousands</u>
General Funds	10,504
Special Funds	228
Federal Funds	<u>16,092</u> 26,823
Change from '06	9,036 50.8%
	<u>Positions</u>
Authorized	66.0
Contractual	<u>4.8</u> 70.8
Change from '06	1.6

## WORKERS' COMPENSATION COMMISSION

The commission reviews and adjudicates claims under Maryland's Workers' Compensation laws. Its budget is fully recovered by assessments imposed on insurance carriers and self-insured employers.

	<u>\$ thousands</u>
Special Funds	13,008
Reimbursable	<u>30</u> 13,038
Change from '06	176 1.4%
	<u>Positions</u>
Authorized	125.5
Contractual	<u>17.8</u> 143.3
Change from '06	0.0

Totals may not add due to rounding.

# Supporting Local Government

## AID TO LOCAL GOVERNMENTS INCREASES BY 13% IN THE FISCAL YEAR 2007 BUDGET

The fiscal year 2007 allowance provides \$5.8 billion in aid to local government – an additional \$665 million over 2006. The primary increase, \$462 million in aid to public schools, reflects continued funding of the Bridge to Excellence in Public Schools Act enacted during the 2002 Session.

The increase for public schools reflects increases of almost \$185 million for the foundation program, \$126 million for compensatory education, and almost \$55 million for special education programs, including nonpublic placements.

The other major increases in aid to local governments include \$89 million in Program Open Space and almost \$69 million for transportation projects.

### Summary of Aid by Category

(\$ in thousands)

	2006 Appropriation	2007 Allowance	\$ Change	% Change
<b>Direct Aid</b>				
Primary & Secondary Education	3,603,411	4,026,517	423,106	11.7%
Libraries	42,215	46,240	4,025	9.5%
Community Colleges	175,861	188,294	12,433	7.1%
Transportation	523,266	592,033	68,767	13.1%
Public Safety	103,768	106,324	2,556	2.5%
Disparity Grants	96,578	109,450	12,872	13.3%
Public Health	61,859	63,092	1,233	2.0%
Natural Resources	46,253	135,649	89,396	193.3%
Other	37,604	45,728	8,124	21.6%
<b>Total Direct State Aid</b>	<b>4,690,815</b>	<b>5,313,327</b>	<b>622,512</b>	<b>13.3%</b>
Retirement Contributions	432,726	474,751	42,025	9.7%
<b>Total State Aid</b>	<b>5,123,540</b>	<b>5,788,078</b>	<b>664,537</b>	<b>13.0%</b>
	2006 Appropriation	2007 Allowance	\$ Change	% Change
<b>Total Aid (includes Retirement)</b>				
Primary & Secondary Education	4,010,287	4,472,659	462,372	11.5%
Libraries	50,628	55,416	4,787	9.5%
Community Colleges	191,605	205,883	14,278	7.5%
Transportation	523,266	592,033	68,767	13.1%
Public Safety	103,768	106,324	2,556	2.5%
Disparity Grants	96,578	109,450	12,872	13.3%
Public Health	61,859	63,092	1,233	2.0%
Natural Resources	46,253	135,649	89,396	193.3%
Other	39,296	47,571	8,275	21.1%
<b>Total State Aid</b>	<b>5,123,540</b>	<b>5,788,078</b>	<b>664,537</b>	<b>13.0%</b>

Totals may not add due to rounding.

# Total Aid to Local Government: \$5.8 billion

## Summary of Total Aid by Subdivision (includes Retirement Payments)

(\$ in thousands)

	2006 Appropriation	2007 Allowance	% of Total	\$ Change	% Change
Allegany	87,337	101,041	1.7%	13,704	15.7%
Anne Arundel	324,563	373,014	6.4%	48,451	14.9%
Baltimore City	1,054,191	1,150,384	19.9%	96,193	9.1%
Baltimore County	541,694	623,728	10.8%	82,034	15.1%
Calvert	90,979	101,311	1.8%	10,331	11.4%
Caroline	43,987	50,898	0.9%	6,911	15.7%
Carroll	149,558	169,718	2.9%	20,160	13.5%
Cecil	98,106	111,744	1.9%	13,638	13.9%
Charles	146,011	168,880	2.9%	22,869	15.7%
Dorchester	36,372	39,181	0.7%	2,809	7.7%
Frederick	200,440	224,552	3.9%	24,112	12.0%
Garrett	36,131	40,253	0.7%	4,122	11.4%
Harford	215,316	245,018	4.2%	29,701	13.8%
Howard	203,551	232,405	4.0%	28,854	14.2%
Kent	14,856	16,249	0.3%	1,394	9.4%
Montgomery	499,997	570,895	9.9%	70,898	14.2%
Prince George's	890,129	989,836	17.1%	99,707	11.2%
Queen Anne's	35,497	40,459	0.7%	4,962	14.0%
St. Mary's	90,702	102,153	1.8%	11,451	12.6%
Somerset	29,714	33,952	0.6%	4,238	14.3%
Talbot	19,196	21,332	0.4%	2,137	11.1%
Washington	128,181	149,553	2.6%	21,372	16.7%
Wicomico	101,036	117,057	2.0%	16,021	15.9%
Worcester	29,220	33,194	0.6%	3,973	13.6%
Statewide/Unallocated	56,776	81,271	1.4%	24,495	43.1%
<b>Total</b>	<b>5,123,540</b>	<b>5,788,078</b>	<b>100.0%</b>	<b>664,537</b>	<b>13.0%</b>

Totals may not add due to rounding.



# Direct Aid to Local Government: \$5.3 billion

## Summary of Direct Aid by Subdivision (excludes Retirement Payments)

(\$ in thousands)

	2006 Appropriation	2007 Allowance	\$ Change	% Change
Allegany	82,136	95,320	13,185	16.1%
Anne Arundel	290,146	335,248	45,102	15.5%
Baltimore City	1,012,861	1,105,057	92,196	9.1%
Baltimore County	487,892	564,669	76,776	15.7%
Calvert	82,373	91,870	9,498	11.5%
Caroline	41,381	48,037	6,655	16.1%
Carroll	136,558	155,465	18,906	13.8%
Cecil	90,574	103,480	12,906	14.2%
Charles	134,650	156,411	21,761	16.2%
Dorchester	34,049	36,631	2,582	7.6%
Frederick	182,808	205,206	22,398	12.3%
Garrett	33,710	37,594	3,884	11.5%
Harford	197,820	225,813	27,993	14.2%
Howard	174,980	201,054	26,074	14.9%
Kent	13,533	14,798	1,265	9.3%
Montgomery	410,995	473,325	62,329	15.2%
Prince George's	828,898	922,650	93,752	11.3%
Queen Anne's	32,057	36,684	4,626	14.4%
St. Mary's	83,361	94,099	10,738	12.9%
Somerset	28,268	32,367	4,098	14.5%
Talbot	16,996	18,917	1,921	11.3%
Washington	118,775	139,229	20,454	17.2%
Wicomico	93,917	109,245	15,328	16.3%
Worcester	25,298	28,889	3,591	14.2%
Statewide/Unallocated	56,776	81,271	24,495	43.1%
<b>Total</b>	<b>4,690,815</b>	<b>5,313,327</b>	<b>622,512</b>	<b>13.3%</b>

Totals may not add due to rounding.



## Primary and Secondary Education

**Foundation Program:** The foundation program is the largest single local aid program. It increases by almost \$185 million in fiscal year 2007 as part of the comprehensive legislation enacted in the 2002 Session – the Bridge to Excellence in Public Schools Act.

Under the foundation program, aid is distributed on the basis of public school enrollment and equalized for taxable wealth so that jurisdictions with smaller per pupil tax bases receive proportionately more aid.

**Compensatory Education:** The Compensatory Aid program is directed toward the education of children who are economically and environmentally disadvantaged. The Bridge to Excellence Act directs the aid according to the number of students receiving free or reduced price meals.

**Special Education:** Aid for special education is provided to school systems to help cover the additional cost of educating students with needs for special services. These funds are allocated on a formula basis for students in local schools and to support children placed in nonpublic special education schools. The fiscal year 2007 budget reflects the State's share at 80 percent of the cost of nonpublic placements over a certain amount.

**Student Transportation:** The Bridge to Excellence Act also re-based the grant for the transportation of students to and from school and phased in an increased amount of aid for transporting special needs students.

**Other Education Aid:** Other education aid includes \$88.8 million to support students with limited English proficiency; \$60.5 million for the third year of a grant to those subdivisions that have less than 80 percent of the Statewide average wealth per pupil and that provide local education funding above the local share required by the foundation program; and \$19.3 million for extended elementary education. Also included is increased funding of \$9.6 million for various programs (adult education, Meals for Achievement, math and science academies, environmental education, and awards for teacher excellence) and the transfer of funding for school-based health centers from the Subcabinet Fund (\$2.175 million transferred plus an increase of \$700,000).

**State Retirement System:** In addition to direct aid for education, the State pays the entire cost of pension and retirement benefits for teachers, principals, administrators, and other eligible employees on behalf of each board of education.

## Primary and Secondary Education

\$ thousands)

	Foundation Program	Competition Ed.	Special Ed.	Student Trans.	Other	Total Direct	\$ Change from 2006	% Change from 2006	Retirement System	TOTAL	\$ Change from 2006	% Change from 2006
Allegany	39,625	16,057	5,418	3,609	5,071	69,779	9,326	15.4%	4,824	74,603	9,750	15.0%
Anne Arundel	158,122	29,656	25,318	16,883	7,268	237,247	27,710	13.2%	35,211	272,459	30,809	12.7%
Baltimore City	365,805	234,141	80,912	15,842	47,082	743,783	59,343	8.7%	42,628	786,411	63,095	8.7%
Baltimore County	295,041	68,694	37,274	22,217	18,226	441,453	55,196	14.3%	54,896	496,348	60,027	13.8%
Calvert	56,544	5,245	5,702	4,463	1,552	73,506	7,029	10.6%	9,168	82,674	7,836	10.5%
Caroline	22,328	8,093	2,253	2,036	2,400	37,111	5,377	16.9%	2,663	39,774	5,611	16.4%
Carroll	98,058	6,923	11,181	7,759	1,504	125,425	13,528	12.1%	13,436	138,861	14,711	11.8%
Cecil	59,570	11,608	6,971	4,031	3,488	85,668	9,907	13.1%	7,939	93,607	10,606	12.8%
Charles	92,972	16,627	7,409	8,014	4,389	129,411	17,236	15.4%	11,742	141,153	18,269	14.9%
Dorchester	15,745	5,599	1,242	1,846	1,338	25,772	1,768	7.4%	2,415	28,186	1,980	7.6%
Frederick	129,327	12,973	11,763	9,269	4,681	168,012	16,366	10.8%	18,473	186,486	17,992	10.7%
Garrett	14,591	4,161	1,338	2,305	979	23,373	1,970	9.2%	2,440	25,813	2,185	9.2%
Harford	136,961	19,446	16,669	9,676	3,004	185,756	21,153	12.9%	17,752	203,508	22,715	12.6%
Howard	118,000	10,452	11,281	11,952	5,222	156,907	16,181	11.5%	29,716	186,623	18,796	11.2%
Kent	4,644	1,851	584	1,233	1,269	9,582	458	5.0%	1,371	10,952	578	5.6%
Montgomery	179,894	58,125	40,852	28,298	34,026	341,195	35,599	11.6%	91,640	432,835	43,664	11.2%
Prince George's	476,737	153,910	65,129	30,955	55,779	782,509	66,055	9.2%	63,553	846,062	71,648	9.3%
Queen Anne's	18,646	2,170	2,067	2,534	1,080	26,498	2,846	12.0%	3,574	30,072	3,161	11.7%
St. Mary's	56,782	8,952	5,947	5,010	2,168	78,859	7,978	11.3%	7,729	86,588	8,658	11.1%
Somerset	11,462	5,478	1,088	1,431	1,751	21,210	2,428	12.9%	1,525	22,734	2,562	12.7%
Talbot	4,828	2,358	742	1,209	1,161	10,298	429	4.3%	2,241	12,539	626	5.3%
Washington	75,339	19,408	7,766	5,234	4,049	111,797	15,993	16.7%	9,614	121,411	16,839	16.1%
Wicomico	54,926	20,276	4,891	3,979	5,959	90,031	13,581	17.8%	7,478	97,509	14,239	17.1%
Worcester	7,261	4,213	1,090	2,293	1,221	16,078	1,090	7.3%	4,115	20,193	1,452	7.7%
Statewide/Unalloc	0	0	3,821	0	31,435	35,257	14,561	70.4%	0	35,257	14,561	70.4%
<b>Total</b>	<b>2,493,208</b>	<b>726,419</b>	<b>358,708</b>	<b>202,079</b>	<b>246,103</b>	<b>4,026,517</b>	<b>423,106</b>	<b>11.7%</b>	<b>446,142</b>	<b>4,472,659</b>	<b>462,372</b>	<b>11.5%</b>

Totals may not add due to rounding.

# Education Aid Per Pupil

The chart below shows State aid for public schools on a per pupil basis. Local jurisdictions are listed in descending order by per pupil aid. Aid includes direct aid and contributions for teachers' retirement. Pupils are measured as full-time equivalent counts as of September 30, 2005, the same basis as used for allocating aid under the statutory formulas.

## Total K-12 Education Aid - Fiscal Year 2007 Per Eligible Full-Time Equivalent Pupil

	FTE Pupils as of September 30, 2005	Aid per Pupil
Baltimore City	83,250	9,446
Somerset	2,734	8,317
Allegany	9,241	8,073
Caroline	5,278	7,536
Wicomico	13,806	7,063
Prince George's	126,654	6,680
Dorchester	4,408	6,395
Washington	20,485	5,927
Cecil	15,930	5,876
Garrett	4,567	5,652
Charles	25,339	5,571
St. Mary's	15,753	5,497
<b>Total FTE's/Average*</b>	<b>827,596</b>	<b>5,362</b>
Harford	39,015	5,216
Calvert	16,894	4,894
Carroll	28,492	4,874
Baltimore County	102,437	4,845
Frederick	38,566	4,835
Kent	2,287	4,789
Queen Anne's	7,339	4,098
Howard	47,456	3,933
Anne Arundel	71,723	3,799
Montgomery	135,267	3,200
Worcester	6,413	3,149
Talbot	4,264	2,941

\* Excludes unallocated aid.

# Libraries

**Library Aid Formula:** The State supports the current operating and capital expenses of local library systems. Aid is distributed on the basis of population and is equalized so that jurisdictions with smaller per capita tax bases receive more aid per capita. Legislation enacted in the 2005 Session increased the per capita program level by a dollar a year for four years – from \$12 per capita to \$13, \$14, \$15, and \$16 in fiscal years 2007-2010, respectively. The fiscal year 2007 budget reflects the State’s share of program funding at \$13 per capita.

**State Library Network:** The library network program provides aid for the State Library Resource Center at the Enoch Pratt Central Library in Baltimore and the three regional resource centers in non-metropolitan areas.

**State Retirement System:** In addition to direct aid for libraries, the State pays the entire cost of pension and retirement benefits for eligible librarians and other employees on behalf of the library systems. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the State system, in which case the State remits the lesser of the cost of retirement for the county or the State systems.

(\$ in thousands)

	Formula	Network	State Retirement System	TOTAL	\$ Change from 2006
Allegany	697		66	764	77
Anne Arundel	1,844		817	2,661	185
Baltimore City	6,061		1,114	7,175	738
Baltimore County	4,684		1,101	5,785	580
Calvert	386		154	540	70
Caroline	241		74	315	27
Carroll	886		382	1,268	132
Cecil	615		132	747	94
Charles	764		163	927	101
Dorchester	215		39	254	20
Frederick	1,013		317	1,330	112
Garrett	158		54	212	14
Harford	1,384		590	1,973	208
Howard	694		736	1,430	129
Kent	90		32	122	7
Montgomery	2,396		1,687	4,083	249
Prince George’s	6,049		1,081	7,130	654
Queen Anne’s	127		65	191	20
St. Mary’s	571		149	720	80
Somerset	251		22	273	27
Talbot	91		44	135	12
Washington	993		181	1,175	121
Wicomico	684		90	773	77
Worcester	127		86	213	16
Statewide/Unallocated	0	15,220	0	15,220	1,037
<b>Total</b>	<b>31,020</b>	<b>15,220</b>	<b>9,176</b>	<b>55,416</b>	<b>4,787</b>

Totals may not add due to rounding.

# Community Colleges

**Current Expense Formula:** The current expense formula bases funding on a percentage of the previous year's appropriation per FTE student at four-year public higher education institutions.

**Unrestricted Grants and Special Programs:** The budget includes \$4.3 million to fund a Statewide program for out-of-county or out-of-State students in regional or health manpower shortage programs, \$3.2 million for unrestricted grants, \$2.5 million for the English for Speakers of Other Languages program, \$2.9 million for Innovative Partnerships in Technology, and funding for other out-of-county students and out-of-State student agreements.

**Optional Retirement:** The State distributes funds directly to the community colleges to reimburse them for the employer cost of members of the Optional Retirement System, a vendor operated, defined contribution plan offered as an alternative to the State's defined benefit pension and retirement systems.

**State Retirement System:** In addition to direct aid to the community colleges, the State pays the entire cost of pension and retirement benefits for eligible teachers, administrators, and other employees on behalf of each community college.

(\$ in thousands)

	Formula	Unrestricted Grants and Special Programs	Optional Retirement	State Retirement System	TOTAL	\$ Change from 2006
Allegany	4,023	1,030	204	819	6,077	451
Anne Arundel	22,846	368	1,216	1,706	26,137	1,555
Baltimore City*	0	0	0	0	0	0
Baltimore County	31,761	743	1,537	3,045	37,086	2,216
Calvert	1,214	156	104	119	1,592	188
Caroline	1,063	96	58	114	1,330	53
Carroll	5,461	433	302	399	6,594	618
Cecil	3,574	417	301	181	4,472	424
Charles	5,755	177	491	564	6,986	682
Dorchester	786	71	43	85	984	39
Frederick	6,070	29	513	555	7,168	440
Garrett	1,774	999	105	159	3,036	132
Harford	8,122	191	451	863	9,627	573
Howard	9,641	510	820	882	11,854	993
Kent	415	37	22	45	519	21
Montgomery	28,746	1,753	2,419	4,236	37,154	3,400
Prince George's	18,821	323	669	2,506	22,319	1,026
Queen Anne's	1,194	107	65	129	1,495	59
St. Mary's	1,723	158	147	169	2,197	265
Somerset	584	398	31	39	1,052	52
Talbot	1,107	100	60	119	1,386	55
Washington	5,299	676	201	529	6,705	608
Wicomico	3,436	262	180	231	4,110	305
Worcester	1,416	108	74	95	1,693	126
Statewide/Unallocated	0	4,310	0	0	4,310	0
<b>Total</b>	<b>164,830</b>	<b>13,452</b>	<b>10,012</b>	<b>17,589</b>	<b>205,883</b>	<b>14,278</b>

\* The State assumes the cost of Baltimore City Community College, which is not reflected on this chart.

Totals may not add due to rounding.



**Education - Primary and Secondary, Libraries and Community Colleges**  
(excluding four-year colleges and universities)  
(\$ thousands)

	Primary & Secondary		Libraries		Community Colleges		TOTAL	\$ Change from 2006	% Change from 2006
	Direct	Retirement	Direct	Retirement	Direct	Retirement			
Allegany	69,779	4,824	697	66	5,257	819	81,443	10,278	14.4%
Anne Arundel	237,247	35,211	1,844	817	24,431	1,706	301,257	32,549	12.1%
Baltimore City*	743,783	42,628	6,061	1,114	0	0	793,586	63,833	8.7%
Baltimore County	441,453	54,896	4,684	1,101	34,041	3,045	539,220	62,824	13.2%
Calvert	73,506	9,168	386	154	1,473	119	84,806	8,094	10.6%
Caroline	37,111	2,663	241	74	1,216	114	41,419	5,691	15.9%
Carroll	125,425	13,436	886	382	6,196	399	146,724	15,461	11.8%
Cecil	85,668	7,939	615	132	4,291	181	98,826	11,123	12.7%
Charles	129,411	11,742	764	163	6,422	564	149,067	19,053	14.7%
Dorchester	25,772	2,415	215	39	900	85	29,424	2,039	7.4%
Frederick	168,012	18,473	1,013	317	6,613	555	194,983	18,544	10.5%
Garrett	23,373	2,440	158	54	2,878	159	29,062	2,331	8.7%
Harford	185,756	17,752	1,384	590	8,764	863	215,109	23,496	12.3%
Howard	156,907	29,716	694	736	10,971	882	199,906	19,918	11.1%
Kent	9,582	1,371	90	32	474	45	11,593	606	5.5%
Montgomery	341,195	91,640	2,396	1,687	32,918	4,236	474,072	47,313	11.1%
Prince George's	782,509	63,553	6,049	1,081	19,813	2,506	875,511	73,328	9.1%
Queen Anne's	26,498	3,574	127	65	1,366	129	31,758	3,240	11.4%
St. Mary's	78,859	7,729	571	149	2,028	169	89,505	9,003	11.2%
Somerset	21,210	1,525	251	22	1,012	39	24,059	2,641	12.3%
Talbot	10,298	2,241	91	44	1,267	119	14,060	693	5.2%
Washington	111,797	9,614	993	181	6,176	529	129,291	17,568	15.7%
Wicomico	90,031	7,478	684	90	3,878	231	102,392	14,621	16.7%
Worcester	16,078	4,115	127	86	1,598	95	22,100	1,594	7.8%
Statewide/Unallocated	35,257	0	15,220	0	4,310	0	54,786	15,598	39.8%
<b>Total</b>	<b>4,026,517</b>	<b>446,142</b>	<b>46,240</b>	<b>9,176</b>	<b>188,294</b>	<b>17,589</b>	<b>4,733,958</b>	<b>481,438</b>	<b>11.3%</b>

\* The State assumes the cost of Baltimore City Community College.

Totals may not add due to rounding.

## Police, Fire and Public Safety

**Aid for Police Protection:** The State gives grants to the subdivisions to help provide for police protection services, which are distributed through a formula based on population and population density. Grants are shared between counties and municipalities on the basis of expenditures, and municipalities receive an additional grant based on the number of police officers.

**Aid for Fire, Rescue and Ambulance Systems:** Counties and municipalities receive grants for fire, rescue and ambulance equipment and capital renovations.

**Special Grants:** The budget includes funding to Baltimore City for foot patrol, violent crime grants, community policing, the War Room, and a \$1.985 million grant to the Baltimore City State's Attorney's office. In Prince George's County, funds are provided for drug enforcement and violent crime grant programs. Additional general funds are provided for STOP Gun Violence grants and the domestic violence unit. Also included are special funds awarded by the Vehicle Theft Prevention Council, grants from the State's telephone surcharge for the "911" emergency system, and grants to help enforce school bus safety laws.

(\$ in thousands)

	Police Aid	Fire & Rescue	Special Grants	TOTAL	\$ Change from 2006
Allegany	871	228	0	1,099	9
Anne Arundel	6,652	812	0	7,464	90
Baltimore City*	88	965	10,015	11,067	825
Baltimore County	9,750	1,195	0	10,945	89
Calvert	777	200	0	977	23
Caroline	320	200	0	520	1
Carroll	1,581	264	0	1,846	29
Cecil	908	205	0	1,112	5
Charles	1,215	231	0	1,446	31
Dorchester	356	216	0	572	2
Frederick	2,230	361	0	2,591	53
Garrett	238	200	0	438	-2
Harford	2,695	374	0	3,069	35
Howard	3,088	386	0	3,474	77
Kent	202	206	0	408	8
Montgomery	15,026	1,305	0	16,331	266
Prince George's	13,978	1,117	4,004	19,099	204
Queen Anne's	402	200	0	602	6
St. Mary's	821	200	0	1,021	13
Somerset	243	210	0	453	2
Talbot	403	215	0	619	20
Washington	1,387	233	0	1,621	8
Wicomico	962	226	0	1,189	7
Worcester	668	250	0	918	7
Statewide/Unallocated	0	0	17,443	17,443	749
<b>Total</b>	<b>64,862</b>	<b>10,000</b>	<b>31,462</b>	<b>106,324</b>	<b>2,556</b>

\* In addition, the State assumes the cost of the Baltimore City Detention Center and Central Booking and Intake Facility, which is not reflected on this chart.

Totals may not add due to rounding.

# Transportation

**Highway User Revenues:** The motor vehicle fuel tax, motor vehicle registration fees, a share of the motor vehicle titling tax, and a share of the corporate income tax are designated as Highway User Revenues. The State shares 30 percent of these revenues with the counties and municipalities to help fund the construction and maintenance of local roads. The distribution is made according to a formula based on locally maintained road mileage and vehicle registrations. Baltimore City, the only subdivision that maintains State and federal highways in addition to its own, receives the greater of \$157.5 million or 38 percent of the local highway user revenue allocation plus 11.5 percent of the increase in local share.

**Elderly and Disabled Transportation:** Grants are provided to fund local transportation services for elderly and disabled persons, with 60 percent of the money distributed equally among the counties and Baltimore City and 40 percent based on the distribution of the elderly and disabled populations. In addition, funding is included to help defray the cost of providing paratransit services required under the federal Americans with Disabilities Act.

(\$ in thousands)

	Highway Users	Elderly & Disabled	TOTAL	\$ Change from 2006	% Change from 2006
Allegany	7,928	208	8,136	1,164	16.7%
Anne Arundel	33,830	650	34,480	4,965	16.8%
Baltimore City	238,839	380	239,219	17,976	8.1%
Baltimore County	45,661	397	46,058	6,701	17.0%
Calvert	6,864	201	7,065	1,007	16.6%
Caroline	5,387	120	5,507	791	16.8%
Carroll	15,264	151	15,415	2,240	17.0%
Cecil	8,419	134	8,553	1,236	16.9%
Charles	10,542	309	10,850	1,547	16.6%
Dorchester	5,981	172	6,153	878	16.6%
Frederick	19,994	606	20,600	2,934	16.6%
Garrett	6,806	120	6,926	999	16.9%
Harford	17,451	237	17,688	2,561	16.9%
Howard	16,711	580	17,291	2,453	16.5%
Kent	3,089	120	3,210	453	16.4%
Montgomery	47,918	380	48,298	7,033	17.0%
Prince George's	41,455	784	42,239	6,084	16.8%
Queen Anne's	6,129	122	6,252	900	16.8%
St. Mary's	8,167	262	8,429	1,199	16.6%
Somerset	3,588	199	3,786	527	16.2%
Talbot	4,930	120	5,050	724	16.7%
Washington	12,790	330	13,120	1,877	16.7%
Wicomico	9,752	218	9,970	1,431	16.8%
Worcester	7,416	320	7,736	1,088	16.4%
Statewide/Unallocated	0	0	0	0	
<b>Total</b>	<b>584,911</b>	<b>7,122</b>	<b>592,033</b>	<b>68,767</b>	<b>13.1%</b>

Totals may not add due to rounding.

## Miscellaneous

**Local Health Grants:** This program funds a wide range of preventive health services such as family planning, maternity and child care assistance, cancer control, and AIDS education and outreach.

**Disparity Grants:** Grants are distributed to subdivisions whose per capita income tax revenues are less than 75 percent of the Statewide average.

**Program Open Space:** This program provides for the acquisition and development of parks.

**Electricity Generating Property Tax Grant:** This grant is to offset revenues lost as a result of providing a 50% exemption from the personal property tax for equipment used to generate electricity for sale.

**Other:** Other miscellaneous grants include grants to Baltimore City of a \$5 share of each security interest filing fee collected by the Motor Vehicle Administration, payments in lieu of taxes, grants to help implement critical area programs and to support senior citizens activities centers, and \$7.8 million in State assistance for the purchase of voting machines.

(\$ in thousands)

	Local Health	Disparity Grant	Program Open Space	Electricity Generating Property Tax Grant	Other	State Retirement System	TOTAL	\$ Change from 2006
Allegany	1,513	7,345	1,493	0	0	11	10,362	2,253
Anne Arundel	5,320	0	16,147	7,820	495	31	29,813	10,847
Baltimore City	11,043	76,002	12,189	453	5,240	1,584	106,512	13,559
Baltimore County	7,457	0	18,186	1,795	50	17	27,505	12,420
Calvert	746	0	1,620	6,097	0	0	8,462	1,206
Caroline	897	1,838	707	0	0	10	3,452	428
Carroll	2,057	0	3,640	0	0	37	5,734	2,430
Cecil	1,361	0	1,880	0	0	12	3,253	1,275
Charles	1,674	0	3,320	2,523	0	0	7,517	2,238
Dorchester	727	1,494	612	187	0	12	3,033	-110
Frederick	2,529	0	3,849	0	0	0	6,378	2,580
Garrett	744	2,307	758	12	0	6	3,826	794
Harford	2,900	0	5,391	861	0	0	9,152	3,609
Howard	2,075	0	9,538	0	105	16	11,734	6,407
Kent	578	0	456	0	0	4	1,038	327
Montgomery	5,130	0	24,291	2,766	0	8	32,194	16,287
Prince George's	8,445	15,963	20,606	7,745	181	47	52,987	20,092
Queen Anne's	851	0	987	0	0	8	1,846	817
St. Mary's	1,353	0	1,838	0	0	7	3,198	1,236
Somerset	715	4,501	437	0	0	0	5,653	1,069
Talbot	552	0	1,040	0	0	11	1,603	700
Washington	2,297	0	2,868	357	0	0	5,522	1,919
Wicomico	1,590	0	1,903	0	0	13	3,506	-38
Worcester	538	0	1,893	0	0	9	2,440	1,284
Statewide/Unallocated	0	0	0	0	9,041	0	9,041	8,149
<b>Total</b>	<b>63,092</b>	<b>109,450</b>	<b>135,649</b>	<b>30,615</b>	<b>15,113</b>	<b>1,843</b>	<b>355,762</b>	<b>111,776</b>

Totals may not add due to rounding.

# Retirement Contributions

Under this statutory program, the State pays on behalf of each county board of education, library system, and community college the entire cost of pension and retirement benefits for eligible teachers, librarians, and employees. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the State system, in which case the State remits the lesser of the cost of retirement for the county or the State systems. In addition, the State provides retirement benefits for certain local employees, primarily in the offices of local sheriffs and State's attorneys.

There is no distribution of funds directly to the subdivisions, but rather lump sum payments are made to the State's retirement board. Each subdivision's share of the State's retirement appropriation, however, can be estimated based on county-by-county salary data. The appropriation is consistent with the corridor methodology of funding certain retirement systems as prescribed by statute.

(\$ thousands)

	Boards of Education	Libraries	Community Colleges	Certain Local Employees	TOTAL	\$ Change over 2006	% Change over 2006
Allegany	4,824	66	819	11	5,721	519	10.0%
Anne Arundel	35,211	817	1,706	31	37,766	3,349	9.7%
Baltimore City	42,628	1,114	0	1,584	45,327	3,997	9.7%
Baltimore County	54,896	1,101	3,045	17	59,059	5,258	9.8%
Calvert	9,168	154	119	0	9,440	834	9.7%
Caroline	2,663	74	114	10	2,861	255	9.8%
Carroll	13,436	382	399	37	14,254	1,254	9.6%
Cecil	7,939	132	181	12	8,264	732	9.7%
Charles	11,742	163	564	0	12,469	1,108	9.8%
Dorchester	2,415	39	85	12	2,550	227	9.8%
Frederick	18,473	317	555	0	19,346	1,714	9.7%
Garrett	2,440	54	159	6	2,658	238	9.8%
Harford	17,752	590	863	0	19,205	1,708	9.8%
Howard	29,716	736	882	16	31,351	2,780	9.7%
Kent	1,371	32	45	4	1,451	129	9.8%
Montgomery	91,640	1,687	4,236	8	97,571	8,569	9.6%
Prince George's	63,553	1,081	2,506	47	67,187	5,955	9.7%
Queen Anne's	3,574	65	129	8	3,775	336	9.8%
St. Mary's	7,729	149	169	7	8,054	713	9.7%
Somerset	1,525	22	39	0	1,586	140	9.7%
Talbot	2,241	44	119	11	2,415	216	9.8%
Washington	9,614	181	529	0	10,325	919	9.8%
Wicomico	7,478	90	231	13	7,812	693	9.7%
Worcester	4,115	86	95	9	4,305	382	9.7%
Unallocated	0	0	0	0	0	0	
<b>Total</b>	<b>446,142</b>	<b>9,176</b>	<b>17,589</b>	<b>1,843</b>	<b>474,751</b>	<b>42,025</b>	<b>9.7%</b>

Totals may not add due to rounding.

## Local Aid and Assumed Costs

In addition to direct aid and contributions to the State's retirement systems on behalf of local boards of education, library systems, and community colleges, the State has assumed the cost of the Baltimore City Detention Center and Central Booking and Intake Facility as well as the cost of the Baltimore City Community College. In addition, the State provides funding for debt service and operating deficits of the convention centers in Baltimore City, Montgomery County, and Ocean City and support for the Hippodrome Performing Arts Center in Baltimore City.

These assumed functions, direct aid, and retirement payments total \$5.958 billion of the State's operating budget, making support for local government by far the largest component of State spending.

### Direct Aid, Retirement Contributions, and Assumed Costs

(\$ in thousands)

	Direct Aid	State Retirement	Assumed Costs	TOTAL	\$ Change from 2006	% Change from 2006
Allegany	95,320	5,721	0	101,041	13,704	15.7%
Anne Arundel	335,248	37,766	0	373,014	48,451	14.9%
Baltimore City	1,105,057	45,327	164,963	1,315,347	105,949	8.8%
Baltimore County	564,669	59,059	0	623,728	82,034	15.1%
Calvert	91,870	9,440	0	101,311	10,331	11.4%
Caroline	48,037	2,861	0	50,898	6,911	15.7%
Carroll	155,465	14,254	0	169,718	20,160	13.5%
Cecil	103,480	8,264	0	111,744	13,638	13.9%
Charles	156,411	12,469	0	168,880	22,869	15.7%
Dorchester	36,631	2,550	0	39,181	2,809	7.7%
Frederick	205,206	19,346	0	224,552	24,112	12.0%
Garrett	37,594	2,658	0	40,253	4,122	11.4%
Harford	225,813	19,205	0	245,018	29,701	13.8%
Howard	201,054	31,351	0	232,405	28,854	14.2%
Kent	14,798	1,451	0	16,249	1,394	9.4%
Montgomery	473,325	97,571	1,755	572,650	70,900	14.1%
Prince George's	922,650	67,187	0	989,836	99,707	11.2%
Queen Anne's	36,684	3,775	0	40,459	4,962	14.0%
St. Mary's	94,099	8,054	0	102,153	11,451	12.6%
Somerset	32,367	1,586	0	33,952	4,238	14.3%
Talbot	18,917	2,415	0	21,332	2,137	11.1%
Washington	139,229	10,325	0	149,553	21,372	16.7%
Wicomico	109,245	7,812	0	117,057	16,021	15.9%
Worcester	28,889	4,305	2,901	36,094	4,111	12.9%
Statewide/Unallocated	81,271	0	0	81,271	24,495	43.1%
<b>Total</b>	<b>5,313,327</b>	<b>474,751</b>	<b>169,618</b>	<b>5,957,696</b>	<b>674,434</b>	<b>12.8%</b>

Totals may not add due to rounding.



# Appendix I

## Appropriation Detail All Budgeted Funds (in thousands of \$)

	Fiscal Years		
	<u>2005</u>	<u>2006</u>	<u>2007</u>
HEALTH AND MENTAL HYGIENE	6,125,000	6,445,896	7,003,551
STATE DEPARTMENT OF EDUCATION	4,660,812	5,129,226	5,602,580
TRANSPORTATION	3,379,268	3,744,910	3,698,654
UNIVERSITY SYSTEM OF MARYLAND	3,187,057	3,433,744	3,679,908
HUMAN RESOURCES	1,565,988	1,608,568	1,736,598
STATE RESERVE FUND	114,653	325,685	1,416,282
PUBLIC SAFETY AND CORRECTIONAL SERVICES	957,598	1,036,278	1,098,074
PUBLIC DEBT	553,783	625,208	656,224
NATURAL RESOURCES	174,464	278,726	498,428
MARYLAND HIGHER EDUCATION COMMISSION	327,235	360,495	396,980
JUDICIARY	311,285	340,331	384,033
HOUSING AND COMMUNITY DEVELOPMENT	247,787	296,677	318,391
STATE POLICE	276,402	295,289	305,074
DEPARTMENT OF THE ENVIRONMENT	190,263	201,016	259,895
JUVENILE SERVICES	201,810	195,871	231,422
LABOR, LICENSING, AND REGULATION	170,922	171,746	187,904
MORGAN STATE UNIVERSITY	158,811	171,526	183,009
DEPARTMENT OF AGRICULTURE	71,130	90,605	144,993
BUSINESS AND ECONOMIC DEVELOPMENT	83,947	94,846	142,257
MARYLAND INSURANCE ADMINISTRATION	86,019	115,729	123,086
DEPARTMENT OF ASSESSMENTS AND TAXATION	92,790	93,952	115,180
STATEWIDE COMPENSATION	20,100	34,417	112,289
DISPARITY GRANTS	93,102	96,578	109,450
COMPTROLLER OF MARYLAND	82,713	81,461	88,843
OFFICE OF THE PUBLIC DEFENDER	68,971	75,208	83,979
BALTIMORE CITY COMMUNITY COLLEGE	72,059	76,496	80,331
GENERAL ASSEMBLY/LEGISLATIVE SERVICES	61,320	64,475	68,664
MILITARY DEPARTMENT	87,404	50,886	65,453
DEPARTMENT OF GENERAL SERVICES	53,401	52,765	65,228
BOARD OF PUBLIC WORKS - CAPITAL	4,682	4,290	59,507
LOTTERY AGENCY	53,531	53,185	58,278
ST. MARY'S COLLEGE OF MARYLAND	46,120	54,528	57,236
DEPARTMENT OF PLANNING	8,188	34,106	53,922
EXECUTIVE - BOARDS, COMMISSIONS AND OFFICES	47,691	49,608	50,065
DEPARTMENT OF AGING	46,854	46,942	49,908
BUDGET AND MANAGEMENT OPERATIONS	40,739	42,236	44,277
MARYLAND STADIUM AUTHORITY	13,753	34,570	34,648
MAJOR INFORMATION TECHNOLOGY FUND	8,757	16,970	34,415
ELECTRICITY GENERATING EQUIPMENT TAX GRANT	30,615	30,615	30,615
MARYLAND PUBLIC BROADCASTING COMMISSION	27,563	30,345	30,393

*Note: These totals differ from those on the individual department summaries because these figures exclude reimbursable funds.*

*(continued on next page)*

# Appendix I

## Appropriation Detail All Budgeted Funds (in thousands of \$)

	Fiscal Years		
	<u>2005</u>	<u>2006</u>	<u>2007</u>
DEPARTMENT OF VETERANS AFFAIRS	15,525	17,787	26,823
MARYLAND SCHOOL FOR THE DEAF	23,308	24,824	26,236
MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	5,467	4,811	25,861
STATE BOARD OF ELECTIONS	22,085	20,495	25,514
OFFICE OF THE ATTORNEY GENERAL	19,376	21,204	22,233
STATE RETIREMENT AND PENSION SYSTEMS	24,703	20,700	22,035
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	13,919	18,210	19,303
WORKERS' COMPENSATION COMMISSION	12,097	12,832	13,008
PUBLIC SERVICE COMMISSION	12,434	11,561	12,153
INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM	13,719	11,074	11,308
STATE ARCHIVES	9,737	10,422	11,248
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM	9,677	7,442	9,752
EXECUTIVE DEPARTMENT	8,122	8,569	8,937
MARYLAND ENERGY ADMINISTRATION	6,115	5,769	8,721
BOARD OF PUBLIC WORKS	5,003	5,313	7,934
STATE TREASURER'S OFFICE	6,366	5,148	5,763
DEPARTMENT OF DISABILITIES	2,945	6,797	4,784
COMMISSION ON HUMAN RELATIONS	3,342	3,144	3,465
SECURITY INTEREST FILING FEES	2,952	3,150	3,125
HISTORIC ST. MARY'S CITY COMMISSION	2,608	2,830	2,797
SECRETARY OF STATE	2,667	2,695	2,717
AFRICAN AMERICAN MUSEUM CORPORATION	2,165	3,025	2,714
OFFICE OF THE PEOPLE'S COUNSEL	2,352	2,582	2,659
GOVERNOR'S OFFICE FOR CHILDREN	0	1,851	2,101
SUBSEQUENT INJURY FUND	1,701	1,774	1,860
RETIREMENT CONTRIBUTION - LOCAL EMPLOYEES	1,577	1,693	1,843
SUPPLEMENTAL RETIREMENT PLANS	1,339	1,304	1,365
UNINSURED EMPLOYERS' FUND	913	975	1,081
OFFICE OF THE STATE PROSECUTOR	891	980	1,071
PROPERTY TAX ASSESSMENT APPEALS BOARDS	852	882	910
MARYLAND TAX COURT	551	574	610
STATE BOARD OF CONTRACT APPEALS	527	572	593
CANAL PLACE AUTHORITY	473	490	522
OFFICE OF THE DEAF AND HARD OF HEARING	218	221	259
OFFICE OF ADMINISTRATIVE HEARINGS	344	6	36
REGISTERS OF WILLS	0	25	25
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	4,420	1,265	0
<b>Total</b>	<b>24,045,077</b>	<b>26,229,001</b>	<b>29,651,387</b>
Proposed deficiency appropriations (Appendix C)		236,818	
Contingent reductions			(2,465)
Estimated reversions		(22,200)	(20,000)
<b>Adjusted Total</b>	<b>24,045,077</b>	<b>26,443,619</b>	<b>29,628,922</b>

Totals may not add due to rounding.

# Appendix I

## Appropriation Detail General Funds (in thousands of \$)

	Fiscal Years		
	<u>2005</u>	<u>2006</u>	<u>2007</u>
STATE DEPARTMENT OF EDUCATION	3,814,752	4,216,044	4,692,639
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	3,191,049	3,296,263	3,583,085
STATE RESERVE FUND	114,653	325,685	1,416,282
STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	850,960	907,955	1,022,808
PUBLIC SAFETY AND CORRECTIONAL SERVICES	819,697	846,957	948,486
HUMAN RESOURCES	562,953	551,345	604,627
MARYLAND HIGHER EDUCATION COMMISSION	324,610	356,424	393,058
JUDICIARY	278,114	294,316	337,311
STATE POLICE	211,515	225,371	243,716
JUVENILE SERVICES	177,761	176,721	216,162
DEPARTMENT OF ASSESSMENTS AND TAXATION	89,167	90,007	110,966
DISPARITY GRANTS	93,102	96,578	109,450
STATEWIDE COMPENSATION	6,454	34,417	97,351
BUSINESS AND ECONOMIC DEVELOPMENT	57,590	55,188	89,976
OFFICE OF THE PUBLIC DEFENDER	68,766	74,969	83,766
NATURAL RESOURCES	68,407	64,787	74,695
COMPTROLLER OF MARYLAND	66,146	66,965	71,382
GENERAL ASSEMBLY/LEGISLATIVE SERVICES	61,320	64,475	68,664
DEPARTMENT OF GENERAL SERVICES	51,381	50,296	60,897
BOARD OF PUBLIC WORKS - CAPITAL	1,200	1,890	57,107
DEPARTMENT OF PLANNING	7,668	30,860	48,367
DEPARTMENT OF THE ENVIRONMENT	37,171	34,010	45,011
MAJOR INFORMATION TECHNOLOGY FUND	8,757	16,570	34,415
ELECTRICITY GENERATING EQUIPMENT TAX GRANT	30,615	30,615	30,615
HOUSING AND COMMUNITY DEVELOPMENT	8,850	3,899	30,513
DEPARTMENT OF AGRICULTURE	25,526	23,317	29,402
EXECUTIVE - BOARDS, COMMISSIONS AND OFFICES	23,401	26,003	28,451
BUDGET AND MANAGEMENT OPERATIONS	28,311	27,410	27,301
LABOR, LICENSING, AND REGULATION	18,035	17,585	26,118
MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	5,467	4,811	25,861
MARYLAND SCHOOL FOR THE DEAF	22,028	23,503	24,964
DEPARTMENT OF AGING	20,598	20,636	23,877
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	13,919	18,210	19,303
OFFICE OF THE ATTORNEY GENERAL	16,988	16,749	17,971
MILITARY DEPARTMENT	13,621	13,463	15,280

(continued on next page)

Totals may not add due to rounding.

# Appendix I

## Appropriation Detail General Funds (in thousands of \$)

	Fiscal Years		
	<u>2005</u>	<u>2006</u>	<u>2007</u>
MARYLAND STADIUM AUTHORITY	13,753	14,070	13,648
STATE BOARD OF ELECTIONS	5,297	3,792	12,031
MARYLAND PUBLIC BROADCASTING COMMISSION	11,219	11,019	10,628
DEPARTMENT OF VETERANS AFFAIRS	9,327	10,203	10,504
EXECUTIVE DEPARTMENT	8,122	8,569	8,937
BOARD OF PUBLIC WORKS	3,439	5,313	7,934
STATE TREASURER'S OFFICE	5,445	4,363	4,956
STATE ARCHIVES	2,465	2,516	3,396
SECURITY INTEREST FILING FEES	2,952	3,150	3,125
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM	2,714	2,824	3,052
DEPARTMENT OF DISABILITIES	1,224	2,534	2,975
MARYLAND ENERGY ADMINISTRATION	497	456	2,969
AFRICAN AMERICAN MUSEUM CORPORATION	2,165	3,025	2,714
COMMISSION ON HUMAN RELATIONS	2,542	2,345	2,559
SECRETARY OF STATE	2,366	2,259	2,299
HISTORIC ST. MARY'S CITY COMMISSION	2,021	1,927	2,221
GOVERNOR'S OFFICE FOR CHILDREN	0	1,429	1,851
RETIREMENT CONTRIBUTION - LOCAL EMPLOYEES	1,577	1,693	1,843
OFFICE OF THE STATE PROSECUTOR	891	980	1,071
PROPERTY TAX ASSESSMENT APPEALS BOARDS	852	882	910
MARYLAND TAX COURT	551	574	610
MARYLAND STATE BOARD OF CONTRACT APPEALS	527	572	593
CANAL PLACE AUTHORITY	252	265	321
OFFICE OF THE DEAF AND HARD OF HEARING	218	221	259
REGISTERS OF WILLS	0	25	25
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	3,908	1,265	0
OFFICE OF ADMINISTRATIVE HEARINGS	303	0	0
<b>Total</b>	<b>11,275,179</b>	<b>12,190,568</b>	<b>14,811,308</b>
Proposed deficiency appropriations (Appendix C)		162,103	
Contingent reductions			(2,465)
Estimated reversions		(22,200)	(20,000)
<b>Adjusted Total</b>	<b>11,275,179</b>	<b>12,330,471</b>	<b>14,788,843</b>

Totals may not add due to rounding.

# Appendix II

## Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	2005		2006		2007	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
UNIVERSITY SYSTEM OF MARYLAND	19,299	5,239	19,711	5,077	20,298	5,065
PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,195	238	11,279	462	11,305	426
TRANSPORTATION	9,048	112	9,012	159	9,052	177
HEALTH AND MENTAL HYGIENE	7,548	440	7,573	472	7,614	478
HUMAN RESOURCES	6,737	57	6,961	135	6,997	141
JUDICIARY	3,224	391	3,291	371	3,412	368
STATE POLICE	2,479	33	2,464	45	2,472	50
JUVENILE SERVICES	1,963	543	2,081	243	2,081	139
STATE DEPARTMENT OF EDUCATION	1,386	149	1,588	137	1,636	139
LABOR, LICENSING, AND REGULATION	1,490	182	1,460	177	1,473	194
NATURAL RESOURCES	1,416	356	1,367	342	1,372	432
COMPTROLLER OF MARYLAND	1,115	27	1,110	27	1,109	25
MORGAN STATE UNIVERSITY	980	486	1,025	454	1,062	453
OFFICE OF THE PUBLIC DEFENDER	940	40	998	82	1,020	82
DEPARTMENT OF ENVIRONMENT	954	14	949	45	952	35
GENERAL ASSEMBLY OF MARYLAND	740	-	740	-	744	-
DEPARTMENT OF ASSESSMENTS AND TAXATION	688	-	678	1	678	-
GENERAL SERVICES	712	19	643	27	636	26
BALTIMORE CITY COMMUNITY COLLEGE	544	314	553	335	553	335
AGRICULTURE	430	41	428	40	437	37
BUDGET AND MANAGEMENT	468	18	433	12	433	16
ST. MARY'S COLLEGE OF MARYLAND	395	25	410	27	414	27
MILITARY DEPARTMENT	330	49	339	36	376	35
MARYLAND SCHOOL FOR THE DEAF	317	61	317	68	317	70
HOUSING AND COMMUNITY DEVELOPMENT	386	47	318	38	316	43
BUSINESS AND ECONOMIC DEVELOPMENT	298	36	292	32	292	35
MARYLAND INSURANCE ADMINISTRATION	296	5	287	10	287	9
OFFICE OF THE ATTORNEY GENERAL	241	3	237	-	237	4
DEPARTMENT OF PLANNING	121	4	184	16	188	17
STATE RETIREMENT AND PENSION SYSTEMS	163	27	172	30	175	27
LOTTERY AGENCY	168	9	171	9	171	9
MARYLAND PUBLIC BROADCASTING COMMISSION	160	17	157	6	157	12
PUBLIC SERVICE COMMISSION	138	5	135	5	135	5
WORKERS' COMPENSATION COMMISSION	127	12	126	18	126	18
OFFICE OF ADMINISTRATIVE HEARINGS	125	1	122	-	122	1
INST. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	92	12	93	9	93	7
EXECUTIVE DEPARTMENT	84	1	80	2	80	2

Totals may not add due to rounding.

*(continued on next page)*

# Appendix II

## Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	<u>2005</u>		<u>2006</u>		<u>2007</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
EXECUTIVE - BOARDS, COMMISSIONS AND OFFICES	77	17	78	17	80	17
MARYLAND HIGHER EDUCATION COMMISSION	74	2	72	1	72	1
DEPARTMENT OF VETERANS AFFAIRS	66	3	66	3	66	5
STATE TREASURER'S OFFICE	54	1	55	-	59	-
DEPARTMENT OF AGING	56	9	56	9	58	9
STATE ARCHIVES	46	62	45	47	45	47
COMMISSION ON HUMAN RELATIONS	45	4	42	1	42	1
HISTORIC ST. MARY'S CITY COMMISSION	35	7	35	9	35	10
STATE BOARD OF ELECTIONS	33	12	33	9	33	6
SECRETARY OF STATE	35	1	32	1	32	1
DEPARTMENT OF DISABILITIES	21	5	24	4	25	4
GOVERNOR'S OFFICE FOR CHILDREN	-	-	23	4	23	1
OFFICE OF THE PEOPLE'S COUNSEL	18	1	19	-	19	1
INTERAGENCY FOR SCHOOL CONSTRUCTION	17	-	17	-	19	-
MARYLAND ENERGY ADMINISTRATION	20	-	18	-	18	-
SUBSEQUENT INJURY FUND	17	-	18	-	18	-
SUPPLEMENTAL RETIREMENT PLANS	17	-	14	-	14	-
UNINSURED EMPLOYERS' FUND	13	-	12	-	11	-
OFFICE OF THE STATE PROSECUTOR	9	2	10	5	10	4
MARYLAND TAX COURT	9	1	9	1	9	1
BOARD OF PUBLIC WORKS	9	-	9	-	9	-
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9	-	9	-	9	-
STATE BOARD OF CONTRACT APPEALS	5	-	5	-	5	-
CANAL PLACE AUTHORITY	4	-	4	-	4	-
OFFICE OF THE DEAF AND HARD OF HEARING	2	-	2	-	2	1
HIGHER EDUCATION LABOR RELATIONS BOARD	3	-	3	-	2	-
OFFICE FOR CHILDREN, YOUTH, AND FAMILIES	50	4	-	-	-	-
<b>Total</b>	<b>77,534</b>	<b>9,143</b>	<b>78,486</b>	<b>9,057</b>	<b>79,534</b>	<b>9,045</b>

Totals may not add due to rounding.



## **APPENDICES**

- A. General Fund Budget Summary for Fiscal Years 2006 and 2007**
- B. Estimated Revenues for Fiscal Years Ending June 30, 2006 and 2007**
- C. Summary of Operating Budgets for the Fiscal Years Ending June 30, 2006 and 2007**
- D. Summary of Operating Budgets by Object Classification for Fiscal Years 2006 and 2007**
- E. Personnel Detail**
- F. Fiscal Year 2005 - 2011 Forecast**
- G. Spending Affordability**
- H. Budget Bill Contingent and Restrictive Language**
- I. Recoveries of Indirect Costs from Federal Grants and Contracts for Fiscal Year 2005**
- J. Statewide Central Services Cost Allocation Plan for the Fiscal Year Ending June 30, 2003**
- K. Share of the State Budget Providing Services to Children**
- L. Summary of Budgeted Federal Revenues by Major Federal Sources**
- M. Cigarette Restitution Fund Fiscal Years 2005 - 2007**
- N. Major Publicly Funded Programs for the Aged Administered by the State of Maryland**



**APPENDIX A  
GENERAL FUND BUDGET SUMMARY (\$)**

**Fiscal Year 2006**

**General Fund Balance, June 30, 2005  
available for 2006 operations** **1,174,425,981**

2006 Estimated Revenues (Bd. of Rev. Estimates - December, 2005 est.)	12,225,446,762	
Adjustments to revenues:		
Military retirement income subtraction modification	(3,500,000)	
DLLR - federal indirect costs	1,128,124	
DHMH - federal indirect costs	<u>2,684,826</u>	
		<u>312,950</u>
<i>Subtotal Revenues</i>		12,225,759,712
Transfer from special funds - 2005 session (see detail)		138,500,000
2006 General Fund Appropriations		
Appropriated by the 2005 General Assembly	12,190,567,936	
Deficiency appropriations	162,103,236	
Specific reversion - (HB 1040 - mortgage originators)	(2,000,200)	
Specific reversion - DHMH Maximus contract	(200,000)	
Estimated agency reversions	<u>(20,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>12,330,470,972</u>
<b>2006 General Funds Reserved for 2007 Operations</b>		<b>1,208,214,721</b>

**Fiscal Year 2007**

<b>2006 General Funds Reserved for 2007 Operations</b>		<b>1,208,214,721</b>
2007 Estimated Revenues (Bd. of Rev. Estimates - December, 2005 est.)	12,843,246,000	
Adjustments to revenues:		
Computer assisted collection system	5,000,000	
AIDS drug rebates	11,700,000	
Military retirement income subtraction modification	(10,300,000)	
Estate tax - increase exemption/add marital trust deferral	(14,000,000)	
Long-term care subtraction modification	(3,000,000)	
Other (see detail)	<u>609,478</u>	
		<u>(9,990,522)</u>
<i>Subtotal Revenues</i>		12,833,255,478
Reimbursement from reserve for Heritage Tax Credits		9,852,391
Transfer from the Revenue Stabilization Account		<b>770,000,000</b>
2007 General Fund Appropriations	14,811,307,802	
Reductions contingent on legislation	(2,465,000)	
Estimated agency reversions	<u>(20,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>14,788,842,802</u>
<b>2007 General Fund Unappropriated Balance</b>		<b>32,479,788</b>

**APPENDIX A**  
**GENERAL FUND BUDGET SUMMARY (cont.)**  
**Detail - Fiscal Years 2006 and 2007**

	<b>2006</b>	<b>2007</b>
<b>Transfers from special funds - 2005 Session</b>		
Transfer taxes - remaining FY 2004 overattainment	21,776,868	
Transfer taxes - FY 2006 revenues	68,223,132	
Local share of transportation revenues	48,500,000	
	138,500,000	-
	138,500,000	-
 <b>Reductions to allowance contingent on legislation</b>		
DHMH - Indirect Costs - health commissions		1,185,000
DHMH - Kidney Disease Program - enrollment in Medicare Part D		1,200,000
DHMH - Kidney Program administration		80,000
	-	2,465,000
	-	2,465,000
 <b>Adjustments to Revenues - Other</b>		
Sales tax exemption for veterans organizations		(275,000)
Heating upgrade tax credit		(1,100,000)
Lottery - allowance greater than estimated		(277,937)
Rental income - Carter Center		537,000
Federal reimbursement for cemetery expansion		530,000
Office of Health Care Quality fees		1,195,415
	-	609,478
	-	609,478

**APPENDIX B  
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2006 AND 2007**

	2006 APPROPRIATION			2007 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>PROPERTY TAXES</b>								
PROPERTY TRANSFER TAXES		572,968,509		572,968,509		547,118,940		547,118,940
Overattainment remaining from prior years		194,492,000		194,492,000		264,491,000		264,491,000
Transfer to the General Fund		21,776,868		21,776,868		104,453,151		104,453,151
		(90,000,000)		(90,000,000)				
<b>FRANCHISE AND CORPORATION TAXES</b>								
FRANCHISE TAX ON GROSS RECEIPTS	134,588,000			134,588,000	135,196,000			135,196,000
ORGANIZATION AND CAPITALIZATION FEES	475,000			475,000	475,000			475,000
FRANCHISE TAX ON NET EARNINGS OF FINANCIAL INSTITUTIONS	(50,000)			(50,000)				
RECORDING FEES	11,000,000			11,000,000	11,000,000			11,000,000
CORPORATION FILING FEES	66,179,000			66,179,000	67,503,000			67,503,000
<b>DEATH TAXES</b>								
COLLATERAL INHERITANCE TAX	46,608,000			46,608,000	48,251,000			48,251,000
DIRECT INHERITANCE TAX	400,000			400,000	300,000			300,000
MARYLAND ESTATE TAX	163,249,000			163,249,000	154,659,000			154,659,000
<b>ALCOHOLIC BEVERAGE TAXES AND LICENSES</b>								
TAX ON LIQUOR	13,440,000			13,440,000	13,717,000			13,717,000
TAX ON WINE	4,853,000			4,853,000	4,999,000			4,999,000
TAX ON BEER	9,437,000			9,437,000	9,507,000			9,507,000
ALCOHOLIC BEVERAGE LICENSES	1,000,000			1,000,000	1,000,000			1,000,000
<b>INCOME TAXES</b>								
CORPORATION INCOME TAXES	626,635,000	197,884,737		824,519,737	674,568,000	213,021,474		887,589,474
EXTRAORDINARY REVENUES (MCI SETTLEMENT)	20,392,562	6,439,756		26,832,318				
INDIVIDUAL INCOME TAXES	6,144,059,000			6,144,059,000	6,557,285,000			6,557,285,000
<b>RETAIL SALES AND USE TAXES</b>	3,330,910,000	25,539,000		3,356,449,000	3,502,079,000	26,816,000		3,528,895,000
<b>TOBACCO TAX AND LICENSES</b>								
TOBACCO TAX	269,668,000			269,668,000	270,238,000			270,238,000
TAX ON OTHER TOBACCO PRODUCTS	8,508,000			8,508,000	8,934,000			8,934,000
<b>INSURANCE COMPANY TAXES, LICENSES, AND FEES</b>	265,742,000			265,742,000	273,740,000			273,740,000
<b>HORSE RACING TAXES AND LICENSES</b>	240,000	4,228,431		4,468,431	240,000	4,224,400		4,464,400
<b>DISTRICT COURT FEES AND COSTS</b>	89,365,000			89,365,000	97,872,000			97,872,000
<b>INTEREST ON INVESTMENTS</b>	113,274,000	3,000,000		116,274,000	95,556,000	3,000,000		98,556,000
<b>HOSPITAL PATIENT RECOVERIES</b>								
STATE HOSPITAL RECOVERIES - MEDICAID	50,970,000			50,970,000	51,366,000			51,366,000
STATE HOSPITAL RECOVERIES - MEDICARE	3,224,000			3,224,000	3,330,000			3,330,000
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	5,490,000			5,490,000	5,451,000			5,451,000
DISPROPORTIONATE SHARE PAYMENTS	23,791,000			23,791,000	23,791,000			23,791,000

**APPENDIX B  
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2006 AND 2007**

	2006 APPROPRIATION			2007 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MISCELLANEOUS TAXES, FEES AND OTHER REVENUES</b>								
EXCESS FEES OF OFFICE	6,462,000			6,462,000	6,669,000			6,669,000
UNCLAIMED PROPERTY REVENUE	90,000,000			90,000,000	96,818,000			96,818,000
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	13,376,000			13,376,000	13,959,000			13,959,000
UNINSURED MOTORIST PENALTY FEES	47,414,000			47,414,000	47,920,000			47,920,000
MISCELLANEOUS	1,495,000			1,495,000	1,543,000			1,543,000
<b>ANNUITY BOND FUND MISCELLANEOUS REVENUES</b>		52,239,353		52,239,353		109,104,830		109,104,830
<b>BUDGETED TOBACCO SETTLEMENT RECOVERIES</b>		122,761,854		122,761,854		166,083,670		166,083,670
<b>LEGISLATIVE</b>	425,000			425,000	425,000			425,000
<b>JUDICIAL REVIEW AND LEGAL</b>								
JUDICIARY								
COURT OF APPEALS								
COURT OF SPECIAL APPEALS								
CIRCUIT COURT JUDGES		1,398,110	658,453	2,056,563			795,088	795,088
STATE BOARD OF LAW EXAMINERS								
ADMINISTRATIVE OFFICE OF THE COURTS		20,897,096		20,897,096				
STATE LAW LIBRARY		11,500		11,500				
JUDICIAL INFORMATION SYSTEMS								
CLERKS OF THE CIRCUIT COURT	58,217,000	10,512,560	2,090,364	70,819,924	52,773,000		2,372,897	70,432,727
FAMILY LAW DIVISION							244,373	244,373
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		10,446,836		10,446,836		2,923,661		2,923,661
OFFICE OF THE PUBLIC DEFENDER	1,500,000	239,313		1,739,313	1,500,000	212,102		1,712,102
OFFICE OF THE ATTORNEY GENERAL	21,000,000	2,795,728	1,659,563	25,455,291	22,000,000	2,386,529	1,875,225	26,261,754
PUBLIC SERVICE COMMISSION	60,000	11,621,118		11,621,118	60,000			12,152,589
OFFICE OF THE PEOPLE'S COUNSEL		2,582,232		2,582,232		2,658,825		2,658,825
SUBSEQUENT INJURY FUND		1,774,070		1,774,070		1,860,101		1,860,101
UNINSURED EMPLOYERS' FUND		975,127		975,127		1,080,666		1,080,666
WORKERS' COMPENSATION COMMISSION	54,000	12,831,749		12,885,749	54,000	13,007,639		13,061,639
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(178,799)		(178,799)		(223,514)		(223,514)
<b>TOTAL</b>	<b>80,831,000</b>	<b>75,846,640</b>	<b>4,408,380</b>	<b>161,086,020</b>	<b>76,387,000</b>	<b>76,444,194</b>	<b>5,287,583</b>	<b>158,118,777</b>
<b>EXECUTIVE AND ADMINISTRATIVE CONTROL</b>								
BOARD OF PUBLIC WORKS								
BOARD OF PUBLIC WORKS - CAPITAL		2,400,000		2,400,000		2,400,000		2,400,000
DEPARTMENT OF DISABILITIES	48,000	549,149	3,713,759	4,310,908	32,000	138,705	1,670,599	1,841,304
MARYLAND ENERGY ADMINISTRATION	44,100	4,477,382	835,503	5,356,985	64,200	4,908,966	843,772	5,816,938
OFFICE FOR CHILDREN, YOUTH AND FAMILIES								
EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES	256,000	1,991,700	21,613,828	23,861,528	185,000	1,987,863	19,625,845	21,798,708
SECRETARY OF STATE	1,724,000	435,550		2,159,550	1,841,000	417,782		2,258,782
HISTORIC ST. MARY'S CITY COMMISSION		683,274	219,500	902,774		575,720		575,720
GOVERNOR'S OFFICE FOR CHILDREN		131,386	291,077	422,463				
DEPARTMENT OF AGING		315,365	25,990,314	26,305,679		388,625	250,000	250,000
COMMISSION ON HUMAN RELATIONS	500		798,249	798,749	500		905,493	905,993
MARYLAND STADIUM AUTHORITY		20,500,000		20,500,000		21,000,000		21,000,000
STATE BOARD OF ELECTIONS		5,707,381	10,995,600	16,702,981		9,961,060	3,521,916	13,482,976
DEPARTMENT OF PLANNING		2,322,999	923,055	3,246,054		4,735,512	819,479	5,554,991
MILITARY DEPARTMENT	1,000	1,978,011	35,444,968	37,423,979	1,000	12,124,267	38,048,659	50,173,926
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		10,724,161	350,000	11,074,161		11,168,425	140,000	11,308,425
DEPARTMENT OF VETERANS AFFAIRS		266,650	7,317,437	7,584,087		227,665	16,091,632	16,319,297



**APPENDIX B  
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2006 AND 2007**

	2006 APPROPRIATION			2007 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
STATE ARCHIVES		7,816,853	88,602	14,495,879		7,702,536	149,728	7,852,264
MARYLAND INSURANCE ADMINISTRATION		114,019,431	1,709,998	11,784,524		123,086,464		123,086,464
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		225,246		115,729,429		200,300		200,300
OFFICE OF ADMINISTRATIVE HEARINGS		6,000		2,016,000		36,000		2,046,000
Less: Property Transfer Tax (Department of Planning)	2,010,000				2,010,000			
TOTAL	4,083,600	174,550,538	110,291,890	288,926,028	4,133,700	198,059,890	107,709,857	309,903,447
<b>FINANCIAL AND REVENUE ADMINISTRATION</b>								
COMPTROLLER OF THE TREASURY		14,495,879		14,495,879		17,460,507		17,460,507
STATE TREASURER	11,000,000	784,524		11,784,524	4,500,000	807,678		5,307,678
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	250,000	3,945,012		4,195,012	250,000	4,213,875		4,463,875
STATE LOTTERY AGENCY	471,338,000	53,184,533		524,522,533	483,658,000	58,277,937		541,935,937
TOTAL	482,588,000	72,409,948	-	554,997,948	488,408,000	80,759,997	-	569,167,997
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>								
	725,000	14,826,001		15,551,001	688,500	31,913,864		32,602,364
<b>MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS FUND</b>								
		400,000		400,000				
<b>RETIREMENT PROGRAMS</b>								
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		20,700,008		20,700,008		22,035,333		22,035,333
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,303,930		1,303,930		1,364,663		1,364,663
TOTAL	-	22,003,938	-	22,003,938	-	23,399,996	-	23,399,996
<b>DEPARTMENT OF GENERAL SERVICES</b>								
	500,000	1,681,231	787,349	2,968,580		3,518,807	811,905	4,330,712
<b>DEPARTMENT OF TRANSPORTATION</b>								
MOTOR VEHICLE FUEL TAXES AND LICENSES		763,300,000		763,300,000		787,000,000		787,000,000
MOTOR VEHICLE TITLING TAX		742,000,000		742,000,000		773,000,000		773,000,000
MOTOR VEHICLE REGISTRATION		356,900,000		356,900,000		363,000,000		363,000,000
MOTOR VEHICLE ADMINISTRATION FEES		225,734,000		225,734,000		246,119,000		246,119,000
PORT ADMINISTRATION		91,262,989		91,262,989		92,265,108		92,265,108
MASS TRANSIT ADMINISTRATION		109,328,141		109,328,141		112,324,984		112,324,984
AVIATION ADMINISTRATION		144,931,199		144,931,199		157,491,332		157,491,332
BOND PROCEEDS		105,000,000		105,000,000		235,000,000		235,000,000
CAPITAL REIMBURSEMENT		21,000,000		21,000,000		10,000,000		10,000,000
MISCELLANEOUS		55,000,000		55,000,000		17,000,000		17,000,000
MARYLAND TRANSPORTATION AUTHORITY TRANSFER		5,000,000		5,000,000		13,000,000		13,000,000
TRANSFER FROM THE GENERAL FUND		50,000,000		50,000,000				
REVENUE TRANSFERS TO THE GENERAL FUND								
FUEL TAX (CHESAPEAKE BAY 2.3%)	13,332,000	(13,332,000)			13,704,000	(13,704,000)		
SPECIAL LICENSE TAGS	1,730,000	(1,730,000)			1,800,000	(1,800,000)		
SECURITY INTEREST FILING FEES	8,470,000	(8,470,000)			8,750,000	(8,750,000)		
REVENUE TRANSFERS TO OTHER SPECIAL FUNDS								
FUEL TAX (COMPTROLLER)		(6,941,476)		(6,941,476)		(8,954,712)		(8,954,712)
FUEL TAX (DNR)		(3,478,000)		(3,478,000)		(3,575,000)		(3,575,000)
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(488,262)		(488,262)		(431,320)		(431,320)
GASOLINE AND MOTOR VEHICLE REVENUES (RAD - CORP ADMIN)		(698,893)		(698,893)		(1,038,353)		(1,038,353)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(23,265,619)		(23,265,619)		(23,620,755)		(23,620,755)

**APPENDIX B  
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2006 AND 2007**

	2006 APPROPRIATION			2007 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
SCHOLARSHIP FUNDS (SPECIAL LICENSE TAGS)		(380,000)		(380,000)		(380,000)		(380,000)
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)	(62,834,000)			(62,834,000)		(64,719,000)		(64,719,000)
TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND RESERVE	7,597,607			7,597,607		(75,165,100)		(75,165,100)
ESTIMATE FOR SALES TAX OVER/(UNDER) BRE ESTIMATE		(39,000)		(39,000)		(16,000)		(16,000)
ESTIMATE FOR CORP TAX OVER/(UNDER) BRE ESTIMATE		15,263		15,263		(21,474)		(21,474)
ESTIMATE FOR MCI SETTLEMENT OVER/(UNDER) BRE ESTIMATE		(6,439,756)		(6,439,756)				
OTHER FEDERAL FUNDS		963,073,997		963,073,997		851,791,628		851,791,628
TOTAL TRANSPORTATION	23,532,000	2,548,972,193	963,073,997	3,535,578,190	24,254,000	2,604,024,710	851,791,628	3,480,070,338
<b>DEPARTMENT OF NATURAL RESOURCES</b>	368,500	185,601,052	28,338,142	214,307,694	371,200	395,357,912	28,374,922	424,104,034
Less: Property Transfer Tax		(104,734,853)		(104,734,853)		(304,392,045)		(304,392,045)
Racing Revenue		(13,000)		(13,000)				(13,000)
Net Total	368,500	80,853,199	28,338,142	109,559,841	371,200	90,952,867	28,374,922	119,698,989
<b>DEPARTMENT OF AGRICULTURE</b>	75,000	57,969,245	9,319,384	67,363,629	75,000	105,737,885	9,852,899	115,665,784
Less: Property Transfer Tax		(20,534,015)		(20,534,015)		(61,552,106)		(61,552,106)
Racing Revenue		(1,460,000)		(1,460,000)		(1,460,000)		(1,460,000)
Tobacco Settlement Recoveries		(5,956,000)		(5,956,000)		(7,565,000)		(7,565,000)
Net Total	75,000	30,019,230	9,319,384	39,413,614	75,000	35,160,779	9,852,899	45,088,678
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	18,507,500	313,950,559	2,835,681,613	3,168,139,672	18,460,000	388,484,909	3,051,981,263	3,438,926,172
Less: Tobacco Settlement Recoveries		(113,627,055)		(113,627,055)		(154,295,156)		(154,295,156)
Net Total	18,507,500	200,323,504	2,835,681,613	3,054,512,617	18,460,000	214,189,753	3,051,981,263	3,284,631,016
<b>DEPARTMENT OF HUMAN RESOURCES</b>	90,500	66,528,873	990,694,000	1,057,313,373	55,500	68,371,590	1,063,599,292	1,132,026,382
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	12,310,300	19,374,312	134,786,847	166,471,459	11,801,900	25,583,364	136,202,916	173,588,180
Less: Racing Revenue	(240,000)	(2,755,431)		(2,995,431)	(240,000)	(2,751,400)		(2,991,400)
Net Total	12,070,300	16,618,881	134,786,847	163,476,028	11,561,900	22,831,964	136,202,916	170,596,780
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	7,950,100	177,350,211	11,970,944	197,271,255	7,947,600	138,757,964	10,830,451	157,536,015
<b>STATE DEPARTMENT OF EDUCATION</b>	24,799,400	9,798,438	903,382,770	937,980,608	25,676,900	9,724,584	900,217,203	935,618,687
Less: Tobacco Settlement Recoveries		(3,000,000)		(3,000,000)		(4,000,000)		(4,000,000)
Net Total	24,799,400	6,798,438	903,382,770	934,980,608	25,676,900	5,724,584	900,217,203	931,618,687
<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>	100	16,126,490	3,200,000	19,326,590	100	15,564,935	4,200,000	19,765,035
<b>UNIVERSITY OF MARYLAND MEDICAL SYSTEM</b>		4,617,381		4,617,381		6,700,000		6,700,000
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>	2,250,000	1,812,381	2,258,666	6,321,047	2,250,000	1,820,404	2,102,283	6,172,687
<b>SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION</b>		6,108,283		6,108,283		6,322,072		6,322,072
<b>MARYLAND SCHOOL FOR THE DEAF</b>	17,500	182,424	1,139,153	1,339,077	17,700	191,971	1,079,932	1,289,603
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	967,800	53,511,673	239,266,280	293,745,753	988,400	51,979,752	235,897,825	288,865,977
Less: Property Transfer Tax		(1,000,000)		(1,000,000)				
Net Total	967,800	52,511,673	239,266,280	292,745,753	988,400	51,979,752	235,897,825	288,865,977

<b>APPENDIX B</b>								
<b>ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2006 AND 2007</b>								
	2006 APPROPRIATION			2007 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>		39,064,801	592,782	39,657,583		51,585,320	695,713	52,281,033
DEPARTMENT OF THE ENVIRONMENT	302,900	94,891,634	72,113,737	167,308,271	444,500	152,732,429	62,151,361	215,328,290
DEPARTMENT OF JUVENILE SERVICES	268,000	2,253,000	16,896,837	19,417,837	235,000	253,000	15,007,321	15,495,321
DEPARTMENT OF STATE POLICE	2,900,000	60,049,264	9,868,949	72,818,213	2,900,000	58,058,249	3,300,000	64,258,249
<b>APPENDIX B SUBTOTAL NO. 1</b>	<b>12,225,446,762</b>	<b>4,876,130,664</b>	<b>6,338,071,720</b>	<b>23,441,649,146</b>	<b>12,843,246,000</b>	<b>5,377,632,556</b>	<b>6,491,094,354</b>	<b>24,711,972,910</b>
<b>DEFICIENCY APPROPRIATIONS</b>								
DEPARTMENT OF HEALTH AND MENTAL HYGIENE			67,714,286	67,714,286				
STATE RESERVE FUND - DEDICATED PURPOSE ACCOUNT		7,000,000		7,000,000				
<b>APPENDIX B SUBTOTAL NO. 2</b>		<b>4,885,130,664</b>	<b>6,405,786,006</b>	<b>23,516,363,432</b>	<b>12,843,246,000</b>	<b>5,377,632,556</b>	<b>6,491,094,354</b>	<b>24,711,972,910</b>
<b>ADJUSTMENT TO REVENUES</b>								
Military retirement income subtraction modification	(3,500,000)			(3,500,000)	(10,300,000)			(10,300,000)
DLLR - federal indirect costs	1,128,124			1,128,124				
DHMH - federal indirect costs	2,684,826			2,684,826				
Tax implementation system - predictive dialing					5,000,000			5,000,000
AIDS drug rebates					11,700,000			11,700,000
Estate tax - increase exemption/add marital trust deferral					(14,000,000)			(14,000,000)
Long-term care subtraction modification					(3,000,000)			(3,000,000)
Other					609,478			609,478
<b>APPENDIX B SUBTOTAL NO. 3</b>	<b>12,225,759,712</b>	<b>4,885,130,664</b>	<b>6,405,786,006</b>	<b>23,516,676,382</b>	<b>12,833,255,478</b>	<b>5,377,632,556</b>	<b>6,491,094,354</b>	<b>24,701,982,388</b>

**APPENDIX B**  
**ESTIMATED REVENUES FOR FISCAL YEARS ENDING JUNE 30, 2006 AND 2007**

	FY 2006 APPROPRIATION			FY 2007 ALLOWANCE		
	CURRENT UNRESTRICTED FUND	CURRENT RESTRICTED FUND	TOTAL FUNDS	CURRENT UNRESTRICTED FUND	CURRENT RESTRICTED FUND	TOTAL FUNDS
<b>HIGHER EDUCATION:</b>						
University of Maryland, Baltimore	396,729,077	337,370,704	734,099,781	431,096,762	363,892,814	794,989,576
University of Maryland, College Park	970,566,147	284,326,682	1,254,892,829	1,041,836,418	302,082,237	1,343,918,655
Bowie State University	61,408,164	16,500,000	77,908,164	71,763,104	15,118,050	86,881,154
Towson University	250,204,223	23,900,000	274,104,223	269,567,581	23,900,000	293,467,581
University of Maryland Eastern Shore	63,422,997	21,290,196	84,713,193	69,256,790	19,896,858	89,153,648
Frostburg State University	73,942,000	6,731,000	80,673,000	77,437,192	6,731,000	84,168,192
Coppin State University	41,558,392	19,950,007	61,508,399	52,807,323	22,885,590	75,692,913
University of Baltimore	69,975,921	8,293,683	78,269,604	75,643,748	8,351,445	83,995,193
Salisbury University	97,627,280	6,475,992	104,103,272	109,467,159	6,075,000	115,542,159
University of Maryland University College	244,465,818	10,000,000	254,465,818	256,112,916	10,000,000	266,112,916
University of Maryland, Baltimore County	228,909,423	80,656,774	309,566,197	242,616,257	80,656,774	323,273,031
University of Maryland Center for Environmental Studies	18,445,020	17,856,039	36,301,059	19,900,747	17,856,039	37,756,786
University of Maryland Biotechnology Institute	35,609,549	27,500,000	63,109,549	36,109,546	27,500,000	63,609,546
University System of Maryland Office	16,528,663	3,500,000	20,028,663	17,839,356	3,507,168	21,346,524
Baltimore City Community College	53,313,911	23,182,349	76,496,260	56,778,145	23,552,389	80,330,534
Morgan State University	126,261,493	45,264,941	171,526,434	136,630,559	46,378,145	183,008,704
St. Mary's College of Maryland	50,927,989	3,600,000	54,527,989	53,636,181	3,600,000	57,236,181
<b>Total - Four-year Institutions</b>	<b>2,799,896,067</b>	<b>936,398,367</b>	<b>3,736,294,434</b>	<b>3,018,499,794</b>	<b>981,983,509</b>	<b>4,000,483,293</b>

**FY 2006 Current Unrestricted Fund Deficiency:**  
 Baltimore City Community College (mold remediation)

**Higher Education Subtotal**

**Less: General & Special Funds in Higher Education**  
 General Funds including the FY 2006 Deficiency  
 Special Funds

**Total Higher Education**

**GRAND TOTAL FOR APPENDIX B**

	1,500,000		1,500,000
		3,737,794,434	
	909,455,161		1,022,808,497
	6,108,283		6,322,072
	2,822,230,990		2,971,352,724
	26,338,907,372		27,673,335,112

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION			FY 2007 ALLOWANCE				
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUND	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>PAYMENTS TO CIVIL DIVISIONS OF THE STATE</b>								
DISPARITY GRANTS	96,578,133	-	-	96,578,133	109,450,400	-	-	109,450,400
SECURITY INTEREST FILING FEES	3,150,000	-	-	3,150,000	3,125,000	-	-	3,125,000
RETIREMENT CONTRIBUTION - CERTAIN LOCAL EMPLOYEES	1,692,545	-	-	1,692,545	1,843,023	-	-	1,843,023
ELECTRICITY GENERATING EQUIPMENT PROPERTY TAX GRANTS	30,615,201	-	-	30,615,201	30,615,201	-	-	30,615,201
TOTAL PAYMENTS TO CIVIL DIVISIONS OF THE STATE	132,035,879	-	-	132,035,879	145,033,624	-	-	145,033,624
<b>LEGISLATIVE</b>								
<b>GENERAL ASSEMBLY OF MARYLAND</b>								
SENATE	9,579,783	-	-	9,579,783	10,096,394	-	-	10,096,394
HOUSE OF DELEGATES	18,079,760	-	-	18,079,760	19,067,700	-	-	19,067,700
GENERAL LEGISLATIVE EXPENSES	957,072	-	-	957,072	965,900	-	-	965,900
<b>DEPARTMENT OF LEGISLATIVE SERVICES</b>								
OFFICE OF THE EXECUTIVE DIRECTOR	9,954,123	-	-	9,954,123	9,966,700	-	-	9,966,700
OFFICE OF LEGISLATIVE AUDITS	9,506,185	-	-	9,506,185	10,408,100	-	-	10,408,100
OFFICE OF LEGISLATIVE INFORMATION SYSTEMS	4,101,738	-	-	4,101,738	4,506,300	-	-	4,506,300
OFFICE OF POLICY ANALYSIS	12,296,483	-	-	12,296,483	13,652,700	-	-	13,652,700
TOTAL GENERAL ASSEMBLY OF MARYLAND	64,475,144	-	-	64,475,144	68,663,794	-	-	68,663,794
<b>JUDICIARY</b>								
COURT OF APPEALS	7,262,944	-	-	7,262,944	7,831,125	-	-	7,831,125
COURT OF SPECIAL APPEALS	7,216,355	-	-	7,216,355	7,645,503	-	-	7,645,503
CIRCUIT COURT JUDGES	46,827,747	1,398,110	658,453	48,884,310	52,529,708	-	795,088	53,324,796
DISTRICT COURT	114,801,363	-	-	114,801,363	127,311,775	-	-	127,311,775
MARYLAND JUDICIAL CONFERENCE	225,000	-	-	225,000	250,000	-	-	250,000
ADMINISTRATIVE OFFICE OF THE COURTS	12,106,884	20,897,096	-	33,003,980	20,615,745	11,000,000	-	31,615,745
COURT RELATED AGENCIES	4,737,069	-	-	4,737,069	5,267,378	-	-	5,267,378
STATE LAW LIBRARY	1,995,202	11,500	-	2,006,702	2,401,674	11,500	-	2,413,174
JUDICIAL INFORMATION SYSTEMS	20,541,537	-	-	20,541,537	23,545,935	14,087,266	-	37,633,201
CLERKS OF THE CIRCUIT COURT	64,362,277	10,512,560	2,090,364	76,965,201	67,633,795	15,286,830	2,372,897	85,293,462
FAMILY LAW DIVISION	12,592,851	-	-	12,592,851	14,572,033	-	244,373	14,816,406
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	1,647,138	10,446,836	12,093,974	14,187,948	7,706,327	2,923,661	-	10,629,988
TOTAL JUDICIARY	294,316,367	43,266,102	2,748,817	340,331,286	337,310,938	43,309,257	3,412,358	384,032,553
<b>OFFICE OF THE PUBLIC DEFENDER</b>								
GENERAL ADMINISTRATION	5,425,888	57,699	-	5,483,587	6,572,158	-	-	6,572,158
DISTRICT OPERATIONS	62,230,188	181,614	-	62,411,802	69,394,620	212,102	-	69,606,722
APPELLATE AND INMATE SERVICES	5,102,086	-	-	5,102,086	5,314,733	-	-	5,314,733
INVOLUNTARY INSTITUTIONALIZATION SERVICES	1,223,332	-	-	1,223,332	1,442,183	-	-	1,442,183
CAPITAL DEFENSE DIVISION	987,591	-	-	987,591	1,042,705	-	-	1,042,705
TOTAL OFFICE OF THE PUBLIC DEFENDER	74,969,085	239,313	-	75,208,398	83,766,399	212,102	-	83,978,501
<b>OFFICE OF THE ATTORNEY GENERAL</b>								
LEGAL COUNSEL AND ADVICE	5,368,435	-	-	5,368,435	5,594,999	-	-	5,594,999
SECURITIES DIVISION	2,391,152	-	-	2,391,152	2,466,496	-	-	2,466,496
CONSUMER PROTECTION DIVISION	1,601,868	2,270,063	-	3,871,931	2,243,027	1,750,635	-	3,993,662
ANTITRUST DIVISION	965,215	-	-	965,215	998,724	-	-	998,724
MEDICAID FRAUD CONTROL UNIT	558,890	-	1,659,563	2,218,453	550,489	-	1,875,225	2,425,714
PEOPLE'S INSURANCE COUNSEL DIVISION	-	346,866	-	346,866	-	412,380	-	412,380
CIVIL LITIGATION DIVISION	1,734,050	178,799	-	1,912,849	2,043,934	223,514	-	2,267,448
CRIMINAL APPEALS DIVISION	1,862,000	-	-	1,862,000	1,948,842	-	-	1,948,842
CRIMINAL INVESTIGATION DIVISION	1,257,505	-	-	1,257,505	1,268,093	-	-	1,268,093
EDUCATIONAL AFFAIRS DIVISION	555,251	-	-	555,251	512,210	-	-	512,210
CORRECTIONAL LITIGATION DIVISION	454,467	-	-	454,467	344,186	-	-	344,186
TOTAL OFFICE OF THE ATTORNEY GENERAL	16,748,833	2,795,728	1,659,563	21,204,124	17,971,000	2,386,529	1,875,225	22,232,754
<b>OFFICE OF THE STATE PROSECUTOR</b>								
GENERAL ADMINISTRATION	979,624	-	-	979,624	1,071,027	-	-	1,071,027

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION					FY 2007 ALLOWANCE						
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>MARYLAND TAX COURT</b>												
ADMINISTRATION AND APPEALS	574,110	-	-	574,110	609,643	-	-	-	609,643	-	-	609,643
<b>PUBLIC SERVICE COMMISSION</b>												
GENERAL ADMINISTRATION AND HEARINGS	-	5,462,394	-	5,462,394	-	5,876,500	-	5,876,500	-	5,876,500	-	5,876,500
TELECOMMUNICATIONS DIVISION	-	570,556	-	570,556	-	634,588	-	634,588	-	634,588	-	634,588
ENGINEERING INVESTIGATIONS	-	835,626	-	835,626	-	914,555	-	914,555	-	914,555	-	914,555
ACCOUNTING INVESTIGATIONS	-	573,530	-	573,530	-	604,077	-	604,077	-	604,077	-	604,077
COMMON CARRIER INVESTIGATIONS	-	1,026,379	-	1,026,379	-	1,165,608	-	1,165,608	-	1,165,608	-	1,165,608
WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION	-	338,116	-	338,116	-	338,116	-	338,116	-	338,116	-	338,116
RATE RESEARCH AND ECONOMICS	-	629,287	-	629,287	-	658,005	-	658,005	-	658,005	-	658,005
HEARING EXAMINER DIVISION	-	777,455	-	777,455	-	701,193	-	701,193	-	701,193	-	701,193
STAFF ATTORNEY	-	814,840	-	814,840	-	781,207	-	781,207	-	781,207	-	781,207
INTEGRATED RESOURCE PLANNING DIVISION	-	532,935	-	532,935	-	480,740	-	480,740	-	480,740	-	480,740
TOTAL PUBLIC SERVICE COMMISSION	-	11,561,118	-	11,561,118	-	12,152,589	-	12,152,589	-	12,152,589	-	12,152,589
<b>OFFICE OF THE PEOPLE'S COUNSEL</b>												
GENERAL ADMINISTRATION	-	2,582,232	-	2,582,232	-	2,658,825	-	2,658,825	-	2,658,825	-	2,658,825
<b>SUBSEQUENT INJURY FUND</b>												
GENERAL ADMINISTRATION	-	1,774,070	-	1,774,070	-	1,860,101	-	1,860,101	-	1,860,101	-	1,860,101
<b>UNINSURED EMPLOYERS' FUND</b>												
GENERAL ADMINISTRATION	-	975,127	-	975,127	-	1,080,666	-	1,080,666	-	1,080,666	-	1,080,666
<b>WORKERS' COMPENSATION COMMISSION</b>												
GENERAL ADMINISTRATION	-	12,831,749	-	12,831,749	-	13,007,639	-	13,007,639	-	13,007,639	-	13,007,639
<b>BOARD OF PUBLIC WORKS</b>												
ADMINISTRATION OFFICE	649,827	-	-	649,827	676,410	-	-	676,410	-	-	-	676,410
CONTINGENT FUND	750,000	-	-	750,000	750,000	-	-	750,000	-	-	-	750,000
WETLANDS ADMINISTRATION	155,797	-	-	155,797	155,909	-	-	155,909	-	-	-	155,909
MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS	3,456,924	-	-	3,456,924	4,161,523	-	-	4,161,523	-	-	-	4,161,523
MISCELLANEOUS NON-RECURRING PAYMENTS	-	-	-	-	1,976,566	-	-	1,976,566	-	-	-	1,976,566
PAYMENTS OF JUDGMENTS AGAINST THE STATE	-	-	-	-	213,125	-	-	213,125	-	-	-	213,125
TOTAL BOARD OF PUBLIC WORKS	5,312,548	-	-	5,312,548	7,933,533	-	-	7,933,533	-	-	-	7,933,533
<b>BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION</b>												
PUBLIC WORKS CAPITAL APPROPRIATION	1,890,000	-	-	1,890,000	57,107,000	-	-	57,107,000	-	-	-	57,107,000
PUBLIC SCHOOL CAPITAL APPROPRIATION	-	2,400,000	-	2,400,000	-	2,400,000	-	2,400,000	-	2,400,000	-	2,400,000
TOTAL BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION	1,890,000	2,400,000	-	4,290,000	57,107,000	2,400,000	-	59,507,000	-	-	-	59,507,000
<b>EXECUTIVE DEPARTMENT - GOVERNOR</b>												
GENERAL EXECUTIVE DIRECTION AND CONTROL	8,569,466	-	-	8,569,466	8,937,328	-	-	8,937,328	-	-	-	8,937,328
<b>OFFICE OF THE DEAF AND HARD OF HEARING</b>												
EXECUTIVE DIRECTION	220,883	-	-	220,883	258,588	-	-	258,588	-	-	-	258,588
<b>DEPARTMENT OF DISABILITIES</b>												
GENERAL ADMINISTRATION	2,533,781	549,149	3,713,759	6,796,689	2,974,670	138,705	1,670,599	4,783,974	-	-	-	4,783,974
<b>MARYLAND ENERGY ADMINISTRATION</b>												
GENERAL ADMINISTRATION	456,488	1,977,382	835,503	3,269,373	2,968,525	1,908,966	843,772	5,721,263	-	-	-	5,721,263
COMMUNITY ENERGY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-	-	-	1,500,000
STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	1,000,000
ENERGY EFFICIENCY AND ECONOMIC DEVELOPMENT LOAN PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MARYLAND ENERGY ADMINISTRATION	456,488	4,477,382	835,503	5,769,373	2,968,525	4,908,966	843,772	8,721,263	-	-	-	8,721,263
<b>OFFICE FOR CHILDREN, YOUTH AND FAMILIES</b>												
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	1,265,005	-	-	1,265,005	-	-	-	-	-	-	-	-



**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION			FY 2007 ALLOWANCE			TOTAL FUNDS
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	
<b>EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES</b>							
SURVEY COMMISSIONS	176,585	-	-	176,585	-	-	172,853
OFFICE OF MINORITY AFFAIRS	1,078,682	-	-	1,078,682	-	-	1,177,161
OFFICE OF SERVICE AND VOLUNTEERISM	568,807	-	4,455,815	5,024,622	-	4,476,960	5,039,981
STATE ETHICS COMMISSION	668,465	127,582	-	796,047	126,884	-	749,454
HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE	303,279	59,000	-	362,279	34,291	-	387,811
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	22,379,637	1,510,300	17,158,013	41,047,950	1,593,850	15,148,885	41,499,323
VOLUNTEER MARYLAND	162,454	294,818	-	457,272	266,838	-	351,838
STATE COMMISSION ON CRIMINAL SENTENCING POLICY	316,131	-	-	316,131	-	-	342,352
GOVERNOR'S GRANTS OFFICE	348,465	-	-	348,465	-	-	344,018
TOTAL EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	26,002,505	1,991,700	21,613,828	49,608,033	1,987,863	19,625,845	50,064,791
<b>SECRETARY OF STATE</b>							
OFFICE OF THE SECRETARY OF STATE	2,259,479	435,550	-	2,695,029	417,782	-	2,716,782
<b>HISTORIC ST. MARY'S CITY COMMISSION</b>							
ADMINISTRATION	1,926,865	683,274	219,500	2,829,639	575,720	-	2,796,651
<b>GOVERNOR'S OFFICE FOR CHILDREN</b>							
GOVERNOR'S OFFICE FOR CHILDREN	1,428,954	131,386	291,077	1,851,417	-	250,000	2,101,197
<b>INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION</b>							
GENERAL ADMINISTRATION	1,221,626	-	-	1,221,626	-	-	1,436,413
AGING SCHOOLS PROGRAM	16,988,136	-	-	16,988,136	-	-	17,866,704
TOTAL INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	18,209,762	-	-	18,209,762	-	-	19,303,117
<b>DEPARTMENT OF AGING</b>							
GENERAL ADMINISTRATION	20,136,055	315,365	25,990,314	46,441,734	388,625	25,642,734	49,407,954
SENIOR CENTERS OPERATING FUND	500,000	-	-	500,000	-	-	500,000
TOTAL DEPARTMENT OF AGING	20,636,055	315,365	25,990,314	46,941,734	388,625	25,642,734	49,907,954
<b>COMMISSION ON HUMAN RELATIONS</b>							
GENERAL ADMINISTRATION	2,345,305	-	798,249	3,143,554	-	905,493	3,464,529
<b>MARYLAND STADIUM AUTHORITY</b>							
MARYLAND STADIUM FACILITIES FUND	-	20,500,000	-	20,500,000	-	-	21,000,000
BALTIMORE CONVENTION CENTER	8,674,204	-	-	8,674,204	-	-	8,112,657
OCEAN CITY CONVENTION CENTER-CAPITAL CONSTRUCTION BUDGET	2,763,000	-	-	2,763,000	-	-	2,900,589
MONTGOMERY COUNTY CONFERENCE CENTER	1,752,700	-	-	1,752,700	-	-	1,754,800
HIPPODROME PERFORMING ARTS CENTER-CAPITAL APPROPRIATION	880,000	-	-	880,000	-	-	880,000
TOTAL MARYLAND STADIUM AUTHORITY	14,069,904	20,500,000	-	34,569,904	21,000,000	-	34,648,046
<b>STATE BOARD OF ELECTIONS</b>							
GENERAL ADMINISTRATION	3,791,938	-	-	3,791,938	-	-	3,932,465
HELP AMERICA VOTE ACT	-	3,707,381	6,995,600	10,702,981	8,098,513	379,463	16,576,489
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,000,000	4,000,000	6,000,000	1,862,547	3,142,453	5,005,000
TOTAL STATE BOARD OF ELECTIONS	3,791,938	5,707,381	10,995,600	20,494,919	12,030,978	3,521,916	25,513,954
<b>MARYLAND STATE BOARD OF CONTRACT APPEALS</b>							
CONTRACT APPEALS RESOLUTION	572,343	-	-	572,343	-	-	592,695
<b>DEPARTMENT OF PLANNING</b>							
ADMINISTRATION	2,617,761	-	-	2,617,761	-	-	6,170,284
COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS	914,078	-	-	914,078	-	-	972,317
PLANNING DATA SERVICES	1,181,104	-	-	1,181,104	384,381	-	1,492,440
PLANNING SERVICES	950,437	-	-	950,437	-	-	2,499,586
COMPREHENSIVE PLANNING	1,380,000	-	-	1,380,000	-	-	-
PARCEL MAPPING	55,554	317,539	-	373,093	-	-	-
MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	958,521	1,050,886	242,132	2,251,539	1,482,195	279,436	4,858,621

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
MUSEUM SERVICES	2,251,141	206,064	301,623	2,758,828	5,236,504	373,920	167,886	5,778,310
RESEARCH SURVEY AND REGISTRATION	407,520	63,646	159,034	630,200	597,213	64,035	204,732	865,980
PRESERVATION SERVICES	143,458	234,864	220,266	598,588	300,842	366,186	167,425	834,453
HISTORIC PRESERVATION - CAPITAL APPROPRIATION	-	450,000	-	450,000	-	450,000	-	450,000
HERITAGE STRUCTURE REHABILITATION TAX CREDIT	20,000,000	-	-	20,000,000	30,000,000	-	-	30,000,000
TOTAL DEPARTMENT OF PLANNING	30,859,574	2,322,999	923,055	34,105,628	48,367,000	4,735,512	819,479	53,921,991
<b>MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE</b>								
ADMINISTRATIVE HEADQUARTERS	2,167,504	52,276	107,126	2,326,906	2,495,388	52,276	103,301	2,650,965
AIR OPERATIONS AND MAINTENANCE	685,371	-	3,675,471	4,360,842	726,877	-	4,093,046	4,819,923
ARMY OPERATIONS AND MAINTENANCE	4,990,096	121,991	4,496,702	9,608,789	6,126,437	121,991	6,726,969	12,975,397
STATE OPERATIONS	3,069,381	-	2,066,343	5,137,724	3,376,915	-	1,974,491	5,351,406
MARYLAND EMERGENCY MANAGEMENT AGENCY	2,550,191	1,803,744	25,097,326	29,451,261	2,554,129	11,950,000	25,150,852	39,654,981
TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	13,462,543	1,978,011	35,444,968	50,885,522	15,279,746	12,124,267	38,048,659	65,452,672
<b>MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS</b>								
GENERAL ADMINISTRATION	-	10,724,161	350,000	11,074,161	-	11,168,425	140,000	11,308,425
<b>DEPARTMENT OF VETERANS AFFAIRS</b>								
SERVICE PROGRAM	1,345,711	-	-	1,345,711	1,426,427	-	-	1,426,427
CEMETERY PROGRAM	1,712,266	162,000	667,529	2,541,795	1,714,146	148,500	682,500	2,545,146
MEMORIALS AND MONUMENTS PROGRAM	361,695	-	-	361,695	376,417	-	-	376,417
CEMETERY PROGRAM-CAPITAL APPROPRIATION	631,000	-	-	631,000	530,000	-	7,923,000	8,453,000
VETERANS HOME PROGRAM	6,152,600	104,650	6,649,908	12,907,158	6,456,981	79,165	7,486,132	14,022,278
TOTAL DEPARTMENT OF VETERANS AFFAIRS	10,203,272	266,650	7,317,437	17,787,359	10,503,971	227,665	16,091,632	26,823,268
<b>STATE ARCHIVES</b>								
ARCHIVES	2,387,936	7,746,483	88,602	10,223,021	2,413,206	7,618,282	149,728	10,181,216
ARTISTIC PROPERTY	128,398	70,370	-	198,768	983,012	84,254	-	1,067,266
TOTAL STATE ARCHIVES	2,516,334	7,816,853	88,602	10,421,789	3,396,218	7,702,536	149,728	11,248,482
<b>MARYLAND INSURANCE ADMINISTRATION</b>								
INSURANCE ADMINISTRATION AND REGULATION	-	22,483,479	-	22,483,479	-	24,310,140	-	24,310,140
ADMINISTRATION AND OPERATIONS	-	24,850,000	-	24,850,000	-	45,350,000	-	45,350,000
RATE STABILIZATION FUND	-	47,333,479	-	47,333,479	-	69,660,140	-	69,660,140
TOTAL INSURANCE ADMINISTRATION AND REGULATION	-	74,666,958	-	74,666,958	-	139,320,280	-	139,320,280
<b>HEALTH INSURANCE SAFETY NET PROGRAMS</b>								
MARYLAND HEALTH INSURANCE PROGRAM	-	39,421,223	-	39,421,223	-	39,426,324	-	39,426,324
SENIOR PRESCRIPTION DRUG PROGRAM	-	27,264,729	1,709,998	28,974,727	-	14,000,000	-	14,000,000
TOTAL HEALTH INSURANCE SAFETY NET PROGRAMS	-	66,685,952	1,709,998	68,395,950	-	53,426,324	-	53,426,324
<b>TOTAL MARYLAND INSURANCE ADMINISTRATION</b>	-	114,019,431	1,709,998	115,729,429	-	123,086,464	-	123,086,464
<b>CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY</b>								
GENERAL ADMINISTRATION	264,979	225,246	-	490,225	321,249	200,300	-	521,549
<b>OFFICE OF ADMINISTRATIVE HEARINGS</b>								
GENERAL ADMINISTRATION	-	6,000	-	6,000	-	36,000	-	36,000
<b>COMPTROLLER OF MARYLAND</b>								
OFFICE OF THE COMPTROLLER	2,285,955	372,354	-	2,658,309	2,486,286	418,360	-	2,904,646
EXECUTIVE DIRECTION	1,729,952	263,550	-	1,993,502	1,794,337	301,417	-	2,095,754
FINANCIAL AND SUPPORT SERVICES	4,015,907	635,904	-	4,651,811	4,280,623	719,777	-	5,000,400
TOTAL OFFICE OF THE COMPTROLLER	8,031,814	1,271,808	-	9,303,622	8,561,246	1,439,554	-	9,999,800
<b>GENERAL ACCOUNTING DIVISION</b>								
ACCOUNTING CONTROL AND REPORTING	5,533,751	-	-	5,533,751	6,066,753	-	-	6,066,753

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION			FY 2007 ALLOWANCE				
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>BUREAU OF REVENUE ESTIMATES</b>								
ESTIMATING OF REVENUES	451,575	-	-	451,575	488,901	-	-	488,901
<b>REVENUE ADMINISTRATION DIVISION</b>								
REVENUE ADMINISTRATION	30,713,772	2,149,309	-	32,863,081	32,157,679	2,433,098	-	34,590,777
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	2,099,000	-	2,099,000
TOTAL REVENUE ADMINISTRATION DIVISION	30,713,772	2,149,309	-	32,863,081	32,157,679	4,532,098	-	36,688,777
<b>COMPLIANCE DIVISION</b>								
COMPLIANCE ADMINISTRATION	19,219,890	7,337,225	-	26,557,115	20,867,492	7,456,696	-	28,324,188
<b>REGULATORY AND ENFORCEMENT DIVISION</b>								
REGULATORY AND ENFORCEMENT ADMINISTRATION	3,683,462	4,373,441	-	8,056,903	3,800,379	4,751,936	-	8,552,315
<b>CENTRAL PAYROLL BUREAU</b>								
PAYROLL MANAGEMENT	3,347,120	-	-	3,347,120	3,720,342	-	-	3,720,342
<b>TOTAL COMPTROLLER OF MARYLAND</b>	<b>66,965,477</b>	<b>14,495,879</b>	<b>-</b>	<b>81,461,356</b>	<b>71,382,169</b>	<b>17,460,507</b>	<b>-</b>	<b>88,842,676</b>
<b>STATE TREASURER'S OFFICE</b>								
TREASURY MANAGEMENT	4,341,340	484,524	-	4,825,864	4,933,746	507,678	-	5,441,424
TREASURY MANAGEMENT	-	-	-	-	-	-	-	-
<b>BOND SALE EXPENSES</b>								
BOND SALE EXPENSES	22,000	300,000	-	322,000	22,000	300,000	-	322,000
<b>TOTAL STATE TREASURER'S OFFICE</b>	<b>4,363,340</b>	<b>784,524</b>	<b>-</b>	<b>5,147,864</b>	<b>4,955,746</b>	<b>807,678</b>	<b>-</b>	<b>5,763,424</b>
<b>STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>								
OFFICE OF THE DIRECTOR	2,241,951	-	-	2,241,951	2,384,429	-	-	2,384,429
REAL PROPERTY VALUATION	31,166,020	-	-	31,166,020	33,570,602	-	-	33,570,602
OFFICE OF INFORMATION TECHNOLOGY	3,564,894	-	-	3,564,894	3,748,661	-	-	3,748,661
BUSINESS PROPERTY VALUATION	3,112,739	-	-	3,112,739	3,329,346	-	-	3,329,346
TAX CREDIT PAYMENTS	48,050,000	-	-	48,050,000	65,918,356	-	-	65,918,356
PROPERTY TAX CREDIT PROGRAMS	1,871,867	25,500	-	1,897,367	2,014,674	21,500	-	2,036,174
CHARTER UNIT	-	3,919,512	-	3,919,512	-	4,192,375	-	4,192,375
TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	90,007,471	3,945,012	-	93,952,483	110,966,068	4,213,875	-	115,179,943
<b>STATE LOTTERY AGENCY</b>								
ADMINISTRATION AND OPERATIONS	-	53,184,533	-	53,184,533	-	58,277,937	-	58,277,937
<b>PROPERTY TAX ASSESSMENT APPEALS BOARDS</b>								
PROPERTY TAX ASSESSMENT APPEALS BOARDS	882,036	-	-	882,036	909,839	-	-	909,839
<b>REGISTERS OF WILLS</b>								
SUPPLEMENT FOR REGISTERS OF WILLS	25,000	-	-	25,000	25,000	-	-	25,000
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>								
EXECUTIVE DIRECTION	1,168,116	-	-	1,168,116	1,179,716	-	-	1,179,716
DIVISION OF FINANCE AND ADMINISTRATION	2,946,708	-	-	2,946,708	2,375,559	-	-	2,375,559
CENTRAL COLLECTION UNIT	-	7,920,631	-	7,920,631	-	9,434,364	-	9,434,364
DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION	1,548,517	-	-	1,548,517	1,589,272	-	-	1,589,272
TOTAL OFFICE OF THE SECRETARY	5,663,341	7,920,631	-	13,583,972	5,154,547	9,434,364	-	14,588,911
<b>OFFICE OF PERSONNEL SERVICES AND BENEFITS</b>								
EXECUTIVE DIRECTION	1,592,539	-	-	1,592,539	1,601,592	-	-	1,601,592
DIVISION OF EMPLOYEE RELATIONS	1,056,129	-	-	1,056,129	1,131,629	-	-	1,131,629
DIVISION OF SALARY ADMINISTRATION AND CLASSIFICATION	1,263,298	-	-	1,263,298	1,299,677	-	-	1,299,677
DIVISION OF RECRUITMENT AND EXAMINATION	2,185,670	9,082	-	2,194,752	2,261,826	-	-	2,261,826

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
STATEWIDE EXPENSES	34,417,306	-	-	34,417,306	97,351,468	14,937,604	-	112,289,072
STATE LABOR RELATIONS BOARD	51,167	-	-	51,167	56,328	-	-	56,328
TOTAL OFFICE OF PERSONNEL SERVICES AND BENEFITS	40,566,109	9,082	-	40,575,191	103,702,520	14,937,604	-	118,640,124
<b>OFFICE OF INFORMATION TECHNOLOGY</b>								
STATE CHIEF OF INFORMATION TECHNOLOGY	630,934	-	-	630,934	524,526	-	-	524,526
ENTERPRISE INFORMATION SYSTEMS	2,882,776	41,875	-	2,924,651	2,734,787	60,726	-	2,795,513
APPLICATION SYSTEMS MANAGEMENT	6,480,772	-	-	6,480,772	5,795,136	-	-	5,795,136
NETWORKS DIVISION	-	23,651	-	23,651	-	79,812	-	79,812
STRATEGIC PLANNING	1,076,024	-	-	1,076,024	1,427,000	-	-	1,427,000
WEB SYSTEMS	1,346,576	-	-	1,346,576	2,033,756	-	-	2,033,756
TELECOMMUNICATIONS ACCESS OF MARYLAND	-	6,830,762	-	6,830,762	-	7,401,358	-	7,401,358
TOTAL OFFICE OF INFORMATION TECHNOLOGY	12,417,082	6,896,288	-	19,313,370	12,515,205	7,541,896	-	20,057,101
<b>OFFICE OF BUDGET ANALYSIS</b>								
BUDGET ANALYSIS AND FORMULATION	2,161,142	-	-	2,161,142	2,278,639	-	-	2,278,639
<b>OFFICE OF CAPITAL BUDGETING</b>								
CAPITAL BUDGET ANALYSIS AND FORMULATION	1,019,971	-	-	1,019,971	1,001,264	-	-	1,001,264
<b>TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT</b>	<b>61,827,645</b>	<b>14,826,001</b>	<b>-</b>	<b>76,653,646</b>	<b>124,652,175</b>	<b>31,913,864</b>	<b>-</b>	<b>156,566,039</b>
<b>MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS FUND</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS FUND	16,569,561	400,000	-	16,969,561	34,415,000	-	-	34,415,000
<b>MARYLAND STATE RETIREMENT AND PENSION SYSTEMS</b>								
STATE RETIREMENT AGENCY	-	20,700,008	-	20,700,008	-	22,035,333	-	22,035,333
<b>TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS</b>								
MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	1,303,930	-	1,303,930	-	1,364,663	-	1,364,663
<b>DEPARTMENT OF GENERAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	1,552,727	-	-	1,552,727	1,566,634	-	-	1,566,634
ADMINISTRATION	2,832,588	-	-	2,832,588	3,053,814	-	-	3,053,814
TOTAL OFFICE OF THE SECRETARY	4,385,315	-	-	4,385,315	4,620,448	-	-	4,620,448
<b>OFFICE OF FACILITIES SECURITY</b>								
FACILITIES SECURITY	7,534,426	-	228,080	7,762,506	8,372,800	75,000	234,794	8,682,594
<b>OFFICE OF FACILITIES OPERATION AND MAINTENANCE</b>								
FACILITIES OPERATION AND MAINTENANCE	26,048,556	484,962	559,269	27,092,787	26,973,532	443,580	577,111	27,994,223
WOODSTOCK CENTER - CAPITAL APPROPRIATION	-	300,000	-	300,000	-	345,000	-	345,000
PARKING FACILITIES	-	-	-	-	1,657,169	-	-	1,657,169
TOTAL OFFICE OF FACILITIES OPERATION AND MAINTENANCE	26,048,556	784,962	559,269	27,392,787	28,630,701	788,580	577,111	29,996,392
<b>OFFICE OF PROCUREMENT AND LOGISTICS</b>								
PROCUREMENT AND LOGISTICS	2,819,894	896,269	-	3,716,163	4,497,406	2,655,227	-	7,152,633
<b>OFFICE OF REAL ESTATE</b>								
REAL ESTATE MANAGEMENT	1,152,755	-	-	1,152,755	1,144,975	-	-	1,144,975
<b>OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION</b>								
FACILITIES PLANNING, DESIGN AND CONSTRUCTION	8,355,047	-	-	8,355,047	13,630,532	-	-	13,630,532
<b>TOTAL DEPARTMENT OF GENERAL SERVICES</b>	<b>50,295,993</b>	<b>1,681,231</b>	<b>787,349</b>	<b>52,764,573</b>	<b>60,896,862</b>	<b>3,518,807</b>	<b>811,905</b>	<b>65,227,574</b>
<b>DEPARTMENT OF TRANSPORTATION</b>								
THE SECRETARY'S OFFICE	-	22,693,286	-	22,693,286	-	-	-	23,906,993
EXECUTIVE DIRECTION	-	-	-	-	-	-	-	-

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION			FY 2007 ALLOWANCE			TOTAL FUNDS
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	
OPERATING GRANTS-IN-AID	-	4,115,386	7,007,893	11,123,279	-	4,119,526	13,521,605
FACILITIES AND CAPITAL EQUIPMENT	-	29,927,533	9,509,000	39,436,533	-	16,001,983	17,201,983
WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING	-	167,813,500	-	167,813,500	-	174,503,000	174,503,000
WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL	-	79,782,000	16,400,000	96,182,000	-	73,585,000	89,985,000
OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES	-	33,475,745	-	33,475,745	-	34,578,108	34,578,108
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	996,000	996,000	996,000	-	650,000	650,000
TOTAL THE SECRETARY'S OFFICE	-	338,803,450	32,916,893	371,720,343	-	327,344,610	354,346,689
<b>DEBT SERVICE REQUIREMENTS</b>	-	144,146,733	-	144,146,733	-	123,639,388	123,639,388
DEBT SERVICE REQUIREMENTS	-	144,146,733	-	144,146,733	-	123,639,388	123,639,388
<b>STATE HIGHWAY ADMINISTRATION</b>	-	480,900,000	575,000,000	1,055,900,000	-	471,200,000	1,016,000,000
STATE SYSTEM CONSTRUCTION AND EQUIPMENT	-	165,837,220	5,580,098	171,417,318	-	178,022,252	183,602,350
STATE SYSTEM MAINTENANCE	-	4,500,000	39,772,000	44,272,000	-	4,500,000	59,100,000
COUNTY AND MUNICIPALITY CAPITAL FUNDS	-	5,978,262	8,195,275	14,173,537	-	6,263,891	14,459,166
HIGHWAY SAFETY OPERATING PROGRAM	-	1,100,000	200,000	1,300,000	-	2,600,000	584,911,158
COUNTY AND MUNICIPALITY FUNDS	-	1,163,343,809	628,747,373	1,792,091,182	-	1,247,497,301	1,863,672,674
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,163,343,809	628,747,373	1,792,091,182	-	1,247,497,301	1,863,672,674
TOTAL STATE HIGHWAY ADMINISTRATION	-	1,163,343,809	628,747,373	1,792,091,182	-	1,247,497,301	1,863,672,674
<b>MARYLAND PORT ADMINISTRATION</b>	-	96,636,847	-	96,636,847	-	97,705,230	97,705,230
PORT OPERATIONS	-	87,195,136	7,371,000	94,566,136	-	112,539,343	115,056,943
PORT FACILITIES AND CAPITAL EQUIPMENT	-	183,831,983	7,371,000	191,202,983	-	210,244,573	212,761,573
TOTAL MARYLAND PORT ADMINISTRATION	-	183,831,983	7,371,000	191,202,983	-	210,244,573	212,761,573
<b>MOTOR VEHICLE ADMINISTRATION</b>	-	131,942,176	15,000	131,957,176	-	139,562,863	139,577,863
MOTOR VEHICLE OPERATIONS	-	11,931,008	-	11,931,008	-	20,754,714	20,754,714
FACILITIES AND CAPITAL EQUIPMENT	-	6,438,000	-	6,438,000	-	6,278,000	6,278,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	150,311,184	15,000	150,326,184	-	166,595,577	166,610,577
TOTAL MOTOR VEHICLE ADMINISTRATION	-	150,311,184	15,000	150,326,184	-	166,595,577	166,610,577
<b>MARYLAND TRANSIT ADMINISTRATION</b>	-	42,260,868	-	42,260,868	-	43,404,643	43,404,643
TRANSIT ADMINISTRATION	-	159,683,923	30,278,599	189,962,522	-	175,907,478	206,186,077
BUS OPERATIONS	-	119,777,171	12,604,351	132,381,522	-	131,134,216	143,738,567
RAIL OPERATIONS	-	167,734,000	189,446,000	357,180,000	-	113,098,000	235,853,000
FACILITIES AND CAPITAL EQUIPMENT	-	65,088,903	10,469,281	75,558,184	-	65,861,858	76,331,139
STATEWIDE PROGRAMS OPERATIONS	-	32,586,000	6,485,000	39,071,000	-	13,068,000	14,719,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	587,130,865	249,283,231	836,414,096	-	542,474,195	720,232,426
TOTAL MARYLAND TRANSIT ADMINISTRATION	-	587,130,865	249,283,231	836,414,096	-	542,474,195	720,232,426
<b>MARYLAND AVIATION ADMINISTRATION</b>	-	160,696,662	240,500	160,937,162	-	170,762,540	171,042,485
AIRPORT OPERATIONS	-	52,712,000	38,540,000	91,252,000	-	56,304,000	86,134,000
AIRPORT FACILITIES AND CAPITAL EQUIPMENT	-	859,000	5,960,000	6,819,000	-	214,000	214,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	214,267,662	44,740,500	259,008,162	-	228,066,540	257,930,485
TOTAL MARYLAND AVIATION ADMINISTRATION	-	214,267,662	44,740,500	259,008,162	-	228,066,540	257,930,485
<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>	-	2,781,835,686	963,073,997	3,744,909,683	-	2,846,862,184	3,698,653,812
<b>DEPARTMENT OF NATURAL RESOURCES</b>	250,486	1,952,973	-	2,203,459	760,793	1,372,700	2,133,493
OFFICE OF THE SECRETARY	582,456	506,724	-	1,089,180	570,281	613,026	1,183,307
SECRETARIAT	1,376,279	2,326,880	146,309	3,849,468	2,438,839	1,920,494	4,500,134
OFFICE OF THE ATTORNEY GENERAL	464,814	571,749	-	1,036,563	600,523	531,667	1,132,190
FINANCE AND ADMINISTRATIVE SERVICE	2,686,144	907,535	-	3,593,679	1,709,678	2,045,847	3,755,525
HUMAN RESOURCE SERVICE	475,747	633,334	-	1,109,081	563,291	636,807	1,200,098
INFORMATION TECHNOLOGY SERVICE	5,835,926	6,899,195	146,309	12,881,430	6,643,405	7,120,541	13,904,747
OFFICE OF COMMUNICATIONS AND MARKETING	-	-	-	-	-	-	-
TOTAL OFFICE OF THE SECRETARY	-	-	-	-	-	-	-
<b>FORESTRY SERVICE</b>	5,859,671	2,521,728	1,476,406	9,857,805	6,965,765	2,812,661	11,231,800
FORESTRY SERVICE	-	-	-	-	-	-	-

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>WILDLIFE AND HERITAGE SERVICE</b>								
WILDLIFE AND HERITAGE SERVICE	99,687	5,910,911	2,549,551	8,560,149	84,670	5,801,239	3,310,942	9,196,851
<b>STATE FOREST AND PARK SERVICE</b>								
STATE-WIDE OPERATION	14,035,668	13,640,728	227,934	27,904,330	15,933,977	15,807,965	268,441	32,010,383
REVENUE OPERATIONS	-	1,398,934	-	1,398,934	-	1,299,545	-	1,299,545
TOTAL STATE FOREST AND PARK SERVICE	14,035,668	15,039,662	227,934	29,303,264	15,933,977	17,107,510	268,441	33,309,928
<b>CAPITAL GRANTS &amp; LOAN ADMINISTRATION</b>								
OPERATIONS	142,881	3,954,666	67,560	4,165,107	-	4,781,853	66,502	4,848,355
OUTDOOR RECREATION LAND LOAN	-	96,400,093	4,000,000	100,400,093	-	295,257,315	6,150,000	301,407,315
WATERWAY SERVICE PROJECTS	-	20,000,000	500,000	20,500,000	-	25,000,000	1,000,000	26,000,000
SHORE EROSION CONTROL CAPITAL PROJECTS	-	500,000	-	500,000	-	800,000	-	800,000
TOTAL CAPITAL GRANTS & LOAN ADMINISTRATION	142,881	120,854,759	4,567,560	125,565,200	-	325,839,168	7,216,502	333,055,670
<b>LICENSING AND REGISTRATION SERVICE</b>								
GENERAL DIRECTION	-	3,712,306	-	3,712,306	-	3,943,569	-	3,943,569
<b>NATURAL RESOURCES POLICE</b>								
GENERAL DIRECTION	3,221,273	2,736,643	1,042,595	7,000,511	4,470,553	2,380,762	1,011,705	7,863,020
FIELD OPERATIONS	21,712,224	3,332,262	1,288,604	26,333,090	23,717,438	3,777,419	1,115,710	28,610,567
WATERWAY MANAGEMENT SERVICES	-	2,007,848	86,612	2,094,460	-	2,191,809	94,912	2,286,721
TOTAL NATURAL RESOURCES POLICE	24,933,497	8,076,753	2,417,811	35,428,061	28,187,991	8,349,990	2,222,327	38,760,308
<b>RESOURCE PLANNING</b>								
RESOURCE PLANNING ADMINISTRATION	771,912	543,230	-	1,315,142	705,814	613,518	-	1,319,332
<b>ENGINEERING AND CONSTRUCTION</b>								
GENERAL DIRECTION	1,056,196	3,558,234	-	4,614,430	682,885	4,614,691	-	5,277,576
OCEAN CITY MAINTENANCE	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
TOTAL ENGINEERING AND CONSTRUCTION	1,056,196	4,558,234	-	5,614,430	682,885	5,614,691	-	6,277,576
<b>CHESAPEAKE BAY CRITICAL AREA COMMISSION</b>								
CHESAPEAKE BAY CRITICAL AREA COMMISSION	2,087,755	-	-	2,087,755	2,136,010	-	-	2,136,010
<b>RESOURCE ASSESSMENT SERVICE</b>								
SUPPORT SERVICES	319,838	225,436	-	545,274	423,928	174,968	-	598,896
MONITORING AND NON-TIDAL ASSESSMENT	935,707	967,851	448,702	2,352,260	1,111,045	996,098	708,480	2,815,623
POWER PLANT ASSESSMENT PROGRAM	-	5,966,767	-	5,966,767	-	6,160,087	-	6,160,087
TIDEWATER ECOSYSTEM ASSESSMENT	1,527,801	576,155	1,925,700	4,029,656	2,626,344	720,424	1,328,558	4,675,326
MARYLAND GEOLOGICAL SURVEY	1,590,302	461,167	214,191	2,265,660	1,610,826	460,754	169,188	2,240,768
TOTAL RESOURCE ASSESSMENT SERVICE	4,373,648	8,197,376	2,588,593	15,159,617	5,772,143	8,512,331	2,206,226	16,490,700
<b>MARYLAND ENVIRONMENTAL TRUST</b>								
GENERAL DIRECTION	529,606	335,201	-	864,807	582,944	740,000	-	1,322,944
<b>WATERSHED SERVICES</b>								
GENERAL DIRECTION	415,447	44,843	210,253	670,543	461,589	50,788	119,289	631,666
PROGRAM DEVELOPMENT AND OPERATION	1,640,984	1,368,620	2,115,788	5,125,392	3,394,133	1,508,637	1,625,206	6,527,976
COASTAL ZONE MANAGEMENT	200,436	65,330	8,536,078	8,801,844	201,157	72,006	5,364,898	5,638,061
TOTAL WATERSHED SERVICES	2,256,867	1,478,793	10,862,119	14,597,779	4,056,879	1,631,431	7,109,393	12,797,703
<b>FISHERIES SERVICE</b>								
GENERAL DIRECTION, POLICY AND OXFORD	1,923,318	2,000,212	805,400	4,728,930	2,059,535	1,940,150	995,718	4,995,403
INLAND FISHERIES MANAGEMENT	198,750	2,752,520	1,299,564	4,250,834	213,002	2,528,314	1,852,564	4,593,880
ESTUARINE AND MARINE FISHERIES	360,650	2,158,745	1,396,895	3,916,290	385,776	2,196,082	1,598,634	4,180,492

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
SHELLFISH RESTORATION AND MANAGEMENT	320,713	561,427	-	882,140	304,693	606,717	-	911,410
TOTAL FISHERIES SERVICE	2,803,431	7,472,904	3,501,859	13,778,194	2,963,006	7,271,263	4,446,916	14,681,185
<b>TOTAL DEPARTMENT OF NATURAL RESOURCES</b>	<b>64,786,745</b>	<b>185,601,052</b>	<b>28,338,142</b>	<b>278,725,939</b>	<b>74,695,489</b>	<b>395,357,912</b>	<b>28,374,922</b>	<b>498,420,323</b>
<b>DEPARTMENT OF AGRICULTURE</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	2,264,838	-	-	2,264,838	2,478,884	-	-	2,478,884
ADMINISTRATIVE SERVICES	993,967	-	59,312	1,053,279	1,074,173	-	39,999	1,114,172
CENTRAL SERVICES	830,122	585,420	315,000	1,730,542	928,122	637,716	360,000	1,925,838
MARYLAND AGRICULTURAL COMMISSION	152,102	-	-	152,102	165,704	2,000	1,020	168,724
MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION	-	1,438,156	64,788	1,502,944	-	1,861,249	63,925	1,925,174
CAPITAL APPROPRIATION	-	37,224,015	5,000,000	42,224,015	-	79,554,000	5,000,000	84,554,000
TOTAL OFFICE OF THE SECRETARY	4,241,029	39,247,591	5,439,100	48,927,720	4,646,883	82,054,965	5,464,944	92,166,792
<b>OFFICE OF MARKETING, ANIMAL INDUSTRIES &amp; CONSUMER SERVICES</b>								
OFFICE OF THE ASSISTANT SECRETARY	147,651	-	-	147,651	171,291	-	-	171,291
WEIGHTS AND MEASURES	514,549	1,351,517	-	1,866,066	575,711	1,395,702	-	1,971,413
FOOD QUALITY ASSURANCE	24,067	1,300,271	28,000	1,352,338	42,436	1,464,618	39,200	1,546,254
MARYLAND AGRICULTURAL STATISTICS SERVICES	87,892	-	12,000	99,892	85,100	-	13,200	98,300
ANIMAL HEALTH	2,314,983	536,094	232,818	3,083,895	2,378,896	644,645	557,638	3,581,179
STATE BOARD OF VETERINARY MEDICAL EXAMINERS	-	326,026	-	326,026	-	357,850	-	357,850
MARYLAND HORSE INDUSTRY BOARD	57,533	100,175	-	157,708	62,085	283,801	-	345,886
AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING	381,098	8,000	389,098	778,196	445,952	8,000	-	453,952
MARKETING AND AGRICULTURE DEVELOPMENT	795,544	1,617,500	1,245,949	3,658,993	781,228	1,613,500	1,148,481	3,543,209
MARYLAND AGRICULTURAL FAIR BOARD	-	1,459,850	-	1,459,850	-	1,460,000	-	1,460,000
STATE TOBACCO AUTHORITY	-	8,734	-	8,734	-	13,460	-	13,460
TOBACCO TRANSITION PROGRAM	-	4,525,000	-	4,525,000	-	6,065,000	-	6,065,000
RURAL MARYLAND COUNCIL	114,456	137,000	81,599	333,055	112,081	176,304	84,617	373,002
TOTAL OFFICE OF MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES	4,437,773	11,370,167	1,600,366	17,408,306	4,654,780	13,482,880	1,843,136	19,980,796
<b>OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT</b>								
OFFICE OF THE ASSISTANT SECRETARY	150,631	-	-	150,631	164,925	-	-	164,925
FOREST PEST MANAGEMENT	750,282	265,042	649,732	1,665,056	757,707	394,986	810,677	1,963,370
MOSQUITO CONTROL	1,896,348	1,036,325	-	2,932,673	2,014,156	1,068,838	-	3,082,994
PESTICIDE REGULATION	90,508	571,969	356,381	1,018,858	85,175	582,509	305,049	972,733
PLANT PROTECTION AND WEED MANAGEMENT	1,147,355	250,310	493,700	1,891,365	1,264,967	279,318	441,372	1,985,657
TURF AND SEED	641,353	319,541	-	960,894	616,164	361,404	-	977,568
STATE CHEMIST	-	1,756,886	117,000	1,873,886	-	1,922,778	122,718	2,045,496
TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	4,676,477	4,200,073	1,616,813	10,493,363	4,903,094	4,609,833	1,679,816	11,192,743
<b>OFFICE OF RESOURCE CONSERVATION</b>								
OFFICE OF THE ASSISTANT SECRETARY	153,163	-	-	153,163	188,030	-	-	188,030
PROGRAM PLANNING AND DEVELOPMENT	2,463,248	-	-	2,463,248	2,460,766	-	-	2,460,766
RESOURCE CONSERVATION OPERATIONS	6,556,552	78,903	663,105	7,298,560	7,010,669	109,830	865,003	7,985,502
RESOURCE CONSERVATION GRANTS	788,347	3,072,511	-	3,860,858	5,557,549	5,480,377	-	11,037,926
TOTAL OFFICE OF RESOURCE CONSERVATION	9,961,310	3,151,414	663,105	13,775,829	15,197,014	5,990,207	865,003	21,652,224
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	<b>23,316,589</b>	<b>57,969,245</b>	<b>9,319,384</b>	<b>90,605,218</b>	<b>29,401,771</b>	<b>105,737,865</b>	<b>9,852,899</b>	<b>144,992,555</b>
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	2,716,603	-	-	2,716,603	3,269,296	-	-	3,269,296
FINANCIAL MANAGEMENT ADMINISTRATION	4,146,987	-	2,115,104	6,262,091	4,862,073	-	2,240,564	7,102,637
OFFICE OF HEALTH CARE QUALITY	8,662,571	632,572	4,905,720	14,200,863	9,570,755	469,035	5,357,513	15,397,303
HEALTH PROFESSIONALS BOARDS AND COMMISSION	222,413	8,298,699	-	8,521,112	247,619	9,299,980	-	9,547,599
BOARD OF NURSING	-	5,552,600	-	5,552,600	-	6,009,332	-	6,009,332
STATE BOARD OF PHYSICIANS	-	6,895,363	-	6,895,363	-	7,816,710	-	7,816,710
TOTAL OFFICE OF THE SECRETARY	15,748,574	21,379,234	7,020,824	44,148,632	17,949,743	23,595,057	7,598,077	49,142,877



**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>OPERATIONS</b>								
EXECUTIVE DIRECTION	5,273,455	-	2,795,950	8,069,405	6,990,265	-	2,511,075	9,501,340
INFORMATION RESOURCES MANAGEMENT ADMINISTRATION	2,777,245	-	3,352,788	6,130,033	3,625,141	-	3,086,336	6,711,477
GENERAL SERVICES ADMINISTRATION	657,694	60,000	3,185,378	3,903,072	3,598,489	60,000	3,657,299	7,925,788
TOTAL OPERATIONS	8,708,394	60,000	9,334,116	18,102,510	14,213,895	60,000	9,264,710	23,538,605
<b>DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES</b>								
EXECUTIVE DIRECTION	2,687,831	-	-	2,687,831	2,901,650	-	-	2,901,650
<b>COMMUNITY HEALTH ADMINISTRATION</b>								
COMMUNITY HEALTH SERVICES	8,231,950	10,000	30,932,559	39,174,509	8,646,542	10,000	30,491,579	39,148,121
CORE PUBLIC HEALTH SERVICES	61,858,987	-	4,493,000	66,351,987	63,091,607	-	4,493,000	67,584,607
TOTAL COMMUNITY HEALTH ADMINISTRATION	70,090,937	10,000	35,425,559	105,526,496	71,738,149	10,000	34,984,579	106,732,728
<b>FAMILY HEALTH ADMINISTRATION</b>								
FAMILY HEALTH SERVICES AND PRIMARY CARE	25,955,667	54,310	78,903,736	104,913,713	22,093,494	37,542	77,983,892	100,114,928
PREVENTION AND DISEASE CONTROL	21,945,976	29,722,573	10,431,620	62,100,169	22,248,512	48,591,909	11,105,760	81,946,181
TOTAL FAMILY HEALTH ADMINISTRATION	47,901,643	29,776,883	89,335,356	167,013,882	44,342,006	48,629,451	89,089,652	182,061,109
<b>AIDS ADMINISTRATION</b>								
AIDS ADMINISTRATION	4,902,022	111,052	48,927,782	53,940,856	10,665,816	50,631	57,615,110	68,331,557
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>								
POST MORTEM EXAMINING SERVICES	7,550,611	-	155,672	7,706,283	7,904,052	-	179,134	8,083,186
<b>WESTERN MARYLAND CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	18,795,202	837,052	-	19,632,254	20,537,215	875,183	-	21,412,398
<b>DEER'S HEAD CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	16,858,654	4,300,661	-	21,159,315	17,999,770	4,585,367	-	22,585,137
<b>LABORATORIES ADMINISTRATION</b>								
LABORATORY SERVICES	16,238,462	-	3,246,395	19,484,857	17,586,090	24,000	3,472,502	21,082,592
<b>ALCOHOL AND DRUG ABUSE ADMINISTRATION</b>								
ALCOHOL AND DRUG ABUSE ADMINISTRATION	78,082,179	17,864,122	32,782,500	128,728,801	82,725,893	18,228,136	31,691,643	132,645,672
<b>MENTAL HYGIENE ADMINISTRATION</b>								
PROGRAM DIRECTION	5,028,441	-	1,383,290	6,411,731	6,029,721	-	1,611,827	7,641,548
COMMUNITY SERVICES	83,594,707	31,119	23,969,286	107,595,112	78,182,781	31,119	25,194,236	103,408,136
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	236,545,070	-	194,303,400	430,848,470	257,865,346	-	220,223,199	478,088,545
TOTAL MENTAL HYGIENE ADMINISTRATION	325,168,218	31,119	219,655,976	544,855,313	342,077,848	31,119	247,029,262	589,138,229
<b>WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	13,106,346	70,752	-	13,177,098	13,389,574	92,696	-	13,482,270
<b>THOMAS B. FINAN HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	14,931,192	642,637	13,500	15,587,329	16,279,425	685,036	-	16,964,461
<b>REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	10,040,299	2,023,256	80,343	12,143,898	10,585,917	813,657	91,741	11,491,315
<b>CROWNSVILLE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	1,943,302	404,330	-	2,347,632	1,451,999	464,377	-	1,916,376
<b>EASTERN SHORE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	15,652,423	91,333	-	15,743,756	16,704,986	50,038	-	16,755,024
<b>SPRINGFIELD HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	67,463,399	290,507	-	67,753,906	71,784,633	321,370	-	72,106,003

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>SPRING GROVE HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	68,661,089	471,126	36,364	69,168,579	73,806,672	590,102	36,364	74,433,138
<b>CLIFTON T. PERKINS HOSPITAL CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	37,132,219	92,000	-	37,224,219	40,608,504	100,000	-	40,708,504
<b>JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	10,374,254	110,720	65,218	10,550,192	11,357,427	72,537	69,780	11,499,744
<b>UPPER SHORE COMMUNITY MENTAL HEALTH CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	7,436,982	169,482	-	7,606,464	7,910,576	186,826	-	8,097,402
<b>REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	5,627,088	2,500	32,760	5,662,348	5,854,383	2,500	45,828	5,902,711
<b>DEVELOPMENTAL DISABILITIES ADMINISTRATION</b>								
PROGRAM DIRECTION	4,370,874	-	441,178	4,812,052	4,866,009	-	955,838	5,821,847
COMMUNITY SERVICES	342,795,562	3,176,950	218,930,675	564,903,187	371,758,815	3,364,390	237,636,106	612,759,311
TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION	347,166,436	3,176,950	219,371,853	569,715,239	376,624,824	3,364,390	238,591,944	618,581,158
<b>ROSEWOOD CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	39,312,478	187,639	-	39,500,117	41,674,330	200,861	-	41,875,191
<b>HOLLY CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	17,102,585	105,698	3,810	17,212,093	18,546,440	105,987	4,215	18,656,642
<b>POTOMAC CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	9,547,829	10,000	-	9,557,829	9,595,328	5,000	-	9,600,328
<b>JOSEPH D. BRANDENBURG CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	4,260,756	-	-	4,260,756	4,550,857	-	-	4,550,857
<b>DEPUTY SECRETARY FOR HEALTH CARE FINANCING</b>								
EXECUTIVE DIRECTION	193,650	-	203,200	396,850	199,346	-	211,529	410,875
<b>MEDICAL CARE PROGRAMS ADMINISTRATION</b>								
OFFICE OF OPERATIONS AND ELIGIBILITY	10,180,581	-	19,563,498	29,744,079	11,447,183	-	21,289,094	32,736,277
MEDICAL CARE PROVIDER REIMBURSEMENTS	1,930,342,489	130,175,652	2,044,165,771	4,104,683,912	2,117,093,724	150,947,878	2,184,981,430	4,453,023,032
OFFICE OF HEALTH SERVICES	10,892,690	33,429	7,972,542	18,898,661	10,606,465	15,000	7,451,429	18,072,894
OFFICE OF PLANNING, DEVELOPMENT AND FINANCE	3,088,515	-	3,673,149	6,761,664	3,858,316	-	4,291,293	8,149,609
KIDNEY DISEASE TREATMENT SERVICES	9,751,680	322,000	-	10,073,680	8,925,929	349,000	-	9,274,929
MARYLAND CHILDREN'S HEALTH PROGRAM	49,322,419	2,470,701	94,615,425	146,408,545	59,085,657	4,084,959	113,991,947	177,162,563
TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	2,013,578,374	133,001,782	2,169,990,385	4,316,570,541	2,211,017,274	155,396,837	2,332,005,193	4,698,419,304
<b>HEALTH REGULATORY COMMISSIONS</b>								
MARYLAND HEALTH CARE COMMISSION	-	20,289,032	-	20,289,032	500,000	19,664,920	-	20,164,920
HEALTH SERVICES COST REVIEW COMMISSION	-	78,440,692	-	78,440,692	-	82,051,904	-	82,051,904
MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION	-	-	-	-	-	8,226,927	-	8,226,927
TOTAL HEALTH REGULATORY COMMISSIONS	-	98,729,724	-	98,729,724	500,000	109,943,751	-	110,443,751
<b>TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>3,296,263,428</b>	<b>313,950,559</b>	<b>2,835,681,613</b>	<b>6,445,895,600</b>	<b>3,583,084,622</b>	<b>368,484,909</b>	<b>3,051,981,263</b>	<b>7,003,550,794</b>
<b>DEPARTMENT OF HUMAN RESOURCES</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	5,386,474	-	3,751,751	9,138,225	6,052,679	-	3,996,583	10,049,262
CITIZENS REVIEW BOARD FOR CHILDREN COMMISSIONS	1,032,900	-	541,141	1,574,041	1,074,015	-	588,459	1,642,474
TOTAL OFFICE OF THE SECRETARY	7,333,809	-	4,292,892	11,626,701	8,100,506	-	4,585,042	12,865,548

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
	<b>SOCIAL SERVICES ADMINISTRATION</b>							
GENERAL ADMINISTRATION-STATE	8,476,319	425,000	14,539,426	23,440,745	11,841,209	-	15,788,298	27,629,507
<b>COMMUNITY SERVICES ADMINISTRATION</b>								
GENERAL ADMINISTRATION	646,456	-	162,174	808,630	702,678	-	184,430	887,108
MARYLAND OFFICE FOR NEW AMERICANS (MONA)	-	-	5,466,383	5,466,383	52,445	-	6,359,636	6,412,081
LEGAL SERVICES	8,678,182	-	4,670,244	13,348,426	9,154,661	-	4,203,562	13,358,223
SHELTER AND NUTRITION	7,434,309	-	855,212	8,289,521	7,738,277	-	838,301	8,576,578
ADULT SERVICES	11,069,914	-	8,177,290	19,247,204	3,715,808	-	339,500	4,055,308
VICTIM SERVICES	6,199,547	-	12,452,275	18,651,822	6,227,312	-	12,415,597	18,642,909
OFFICE OF HOME ENERGY PROGRAMS	-	33,218,442	36,794,426	70,012,868	-	33,305,269	38,216,841	71,522,110
TOTAL COMMUNITY SERVICES ADMINISTRATION	34,028,408	33,218,442	68,578,004	135,824,854	27,591,181	33,305,269	62,557,867	123,454,317
<b>CHILD CARE ADMINISTRATION</b>								
GENERAL ADMINISTRATION	176,858	-	387,466	564,324	137,104	-	300,372	437,476
<b>OPERATIONS OFFICE</b>								
DIVISION OF BUDGET, FINANCE AND PERSONNEL	7,569,459	-	4,456,860	12,026,319	9,507,737	-	5,636,467	15,144,204
DIVISION OF ADMINISTRATIVE SERVICES	3,881,633	-	3,774,910	7,656,543	4,391,070	-	4,130,018	8,521,088
TOTAL OPERATIONS OFFICE	11,451,092	-	8,231,770	19,682,862	13,898,807	-	9,766,485	23,665,292
<b>OFFICE OF TECHNOLOGY FOR HUMAN SERVICES</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	747,440	7,687,871	8,435,311	-	-	3,900,000	3,900,000
GENERAL ADMINISTRATION	17,921,660	-	23,036,602	40,958,262	25,518,117	438,940	32,148,442	58,105,499
TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	17,921,660	747,440	30,724,473	49,393,573	25,518,117	438,940	36,048,442	62,005,499
<b>LOCAL DEPARTMENT OPERATIONS</b>								
FOSTER CARE MAINTENANCE PAYMENTS	216,438,059	718,651	89,106,085	306,262,795	248,831,745	1,392,651	95,850,141	346,074,537
LOCAL FAMILY INVESTMENT PROGRAM	42,553,826	2,279,935	86,341,156	131,174,917	43,195,783	2,170,478	94,029,955	139,396,216
CHILD WELFARE SERVICES	73,867,557	702,480	78,782,808	153,352,845	87,771,820	3,828,788	91,982,447	183,583,055
ADULT SERVICES	7,879,313	1,226,928	29,398,035	38,504,276	7,689,005	1,188,766	33,996,032	42,873,803
GENERAL ADMINISTRATION	21,835,283	3,184,356	18,420,090	43,439,729	22,010,407	3,557,555	18,676,706	44,244,668
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	13,013,078	150,178	25,590,941	38,754,197	13,949,515	140,740	27,610,132	41,700,387
ASSISTANCE PAYMENTS	48,630,715	16,107,861	382,144,256	446,882,832	43,556,730	13,291,952	407,728,368	464,577,050
PURCHASE OF CHILD CARE	34,680,177	-	68,384,040	103,064,217	34,680,177	-	72,239,852	106,920,029
WORK OPPORTUNITIES	-	-	35,671,656	35,671,656	-	-	35,388,677	35,388,677
TOTAL LOCAL DEPARTMENT OPERATIONS	458,698,008	24,370,389	813,839,067	1,297,107,464	501,685,182	25,570,930	877,502,310	1,404,758,422
<b>CHILD SUPPORT ENFORCEMENT ADMINISTRATION</b>								
SUPPORT ENFORCEMENT-STATE	3,474,298	7,767,602	35,052,766	46,294,666	4,375,440	9,056,451	39,756,530	53,188,421
<b>FAMILY INVESTMENT ADMINISTRATION</b>								
DIRECTOR'S OFFICE	9,584,519	-	15,048,136	24,632,655	11,479,865	-	17,313,946	28,793,811
<b>TOTAL DEPARTMENT OF HUMAN RESOURCES</b>	<b>551,344,971</b>	<b>66,528,873</b>	<b>990,694,000</b>	<b>1,608,567,844</b>	<b>604,627,411</b>	<b>68,371,590</b>	<b>1,063,599,292</b>	<b>1,736,598,293</b>
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	475,145	271,846	525,130	1,272,121	432,481	157,810	691,492	1,281,783
PROGRAM ANALYSIS AND AUDIT	39,810	80,144	221,695	341,649	36,071	56,888	256,547	349,506
LEGAL SERVICES	1,329,872	447,642	899,894	2,677,408	1,432,869	830,985	585,447	2,849,301
EQUAL OPPORTUNITY AND PROGRAM EQUITY	49,230	124,101	275,477	448,808	49,584	78,489	347,052	475,125
GOVERNOR'S WORKFORCE INVESTMENT BOARD APPEALS	93,889	30	1,455,739	1,549,658	94,980	-	827,007	921,987
TOTAL OFFICE OF THE SECRETARY	1,987,946	1,073,247	8,033,734	11,094,927	2,045,985	1,174,172	7,510,920	10,731,077
<b>DIVISION OF ADMINISTRATION</b>								
OFFICE OF BUDGET AND FISCAL SERVICES	490,841	998,216	2,523,356	4,012,413	473,543	693,080	3,170,667	4,337,290
OFFICE OF GENERAL SERVICES	635,351	1,223,951	3,638,259	5,497,561	451,330	2,069,067	3,179,001	5,699,398
OFFICE OF INFORMATION TECHNOLOGY	-	-	4,936,643	4,936,643	-	-	-	-

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION			FY 2007 ALLOWANCE				
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
OFFICE OF PERSONNEL SERVICES	187,721	473,347	1,058,037	1,719,105	197,530	306,535	1,374,008	1,878,073
TOTAL DIVISION OF ADMINISTRATION	1,313,913	2,695,514	12,156,295	16,165,722	1,122,403	3,068,682	7,723,676	11,914,761
<b>DIVISION OF FINANCIAL REGULATION</b>								
FINANCIAL REGULATION	5,096,302	236,228	-	5,332,530	2,898,819	3,807,345	-	6,706,164
<b>DIVISION OF LABOR AND INDUSTRY</b>								
GENERAL ADMINISTRATION	-	285,857	149,771	435,628	62,089	298,166	175,282	535,537
EMPLOYMENT STANDARDS SERVICES	-	-	-	-	315,000	-	-	315,000
RAILROAD SAFETY AND HEALTH	-	388,575	-	388,575	-	416,465	-	416,465
SAFETY INSPECTION	-	3,617,552	-	3,617,552	-	3,848,275	-	3,848,275
PREVAILING WAGE	384,682	-	384,682	384,682	385,284	-	-	385,284
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION	-	3,252,653	3,815,633	7,068,286	-	3,548,482	4,524,417	8,072,899
TOTAL DIVISION OF LABOR AND INDUSTRY	384,682	7,544,637	3,965,404	11,894,723	762,373	8,111,388	4,699,699	13,573,460
<b>DIVISION OF RACING</b>								
MARYLAND RACING COMMISSION	709,596	1,414,031	-	2,123,627	10,438,085	1,410,000	-	11,848,085
RACETRACK OPERATION	2,131,868	1,162,546	-	3,294,414	2,540,399	1,172,618	-	3,713,017
SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS	-	1,341,400	-	1,341,400	-	1,341,400	-	1,341,400
TOTAL DIVISION OF RACING	2,841,464	3,917,977	-	6,759,441	12,978,484	3,924,018	-	16,902,502
<b>DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING</b>								
OCCUPATIONAL AND PROFESSIONAL LICENSING	5,484,247	2,115,168	-	7,599,415	5,185,806	3,158,202	-	8,344,008
<b>DIVISION OF WORKFORCE DEVELOPMENT</b>								
OFFICE OF THE ASSISTANT SECRETARY	401,745	607	39,083,157	39,485,509	1,049,231	-	42,073,577	43,122,808
OFFICE OF EMPLOYMENT TRAINING	-	1,428,544	13,314,618	14,743,162	-	1,528,680	13,836,235	15,364,915
RUSSIAN IMMIGRANTS PROGRAM	75,000	-	-	75,000	75,000	-	-	75,000
TOTAL DIVISION OF WORKFORCE DEVELOPMENT	476,745	1,429,151	52,397,775	54,303,671	1,124,231	1,528,680	55,909,812	58,562,723
<b>DIVISION OF UNEMPLOYMENT INSURANCE</b>								
OFFICE OF UNEMPLOYMENT INSURANCE	-	362,390	58,233,639	58,596,029	-	810,877	60,358,809	61,169,686
<b>TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	<b>17,585,299</b>	<b>19,374,312</b>	<b>134,786,847</b>	<b>171,746,458</b>	<b>26,118,101</b>	<b>25,583,364</b>	<b>136,202,916</b>	<b>187,904,381</b>
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
GENERAL ADMINISTRATION	15,560,172	353,033	25,000	15,938,205	18,036,316	353,033	-	18,389,349
INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	32,676,841	2,775,000	1,485,944	36,937,785	31,620,106	3,125,000	400,000	35,145,106
INTERNAL INVESTIGATIVE UNIT	1,777,183	-	-	1,777,183	1,965,452	-	-	1,965,452
9-1-1 EMERGENCY NUMBER SYSTEMS	-	52,877,419	-	52,877,419	-	52,887,740	-	52,887,740
CAPITAL APPROPRIATION	-	37,915,000	-	37,915,000	-	-	-	-
DIV OF CAP CONSTRUCTION AND FACILITIES MAINTENANCE	1,929,106	-	-	1,929,106	1,867,945	-	-	1,867,945
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,658,482	-	2,658,482	-	-	-	-
OFFICE OF TREATMENT SERVICES	1,821,241	1,849,109	-	3,670,350	2,214,320	2,074,996	-	4,289,316
TOTAL OFFICE OF THE SECRETARY	53,764,543	98,428,043	1,510,944	153,703,530	55,704,139	58,440,769	400,000	114,544,908
<b>DIVISION OF CORRECTION HEADQUARTERS</b>								
GENERAL ADMINISTRATION	7,284,870	25,000	700,000	8,009,870	8,453,939	25,000	700,000	9,178,939
CLASSIFICATION, EDUCATION & RELIGIOUS SERVICES	28,032,835	98,987	-	28,131,822	29,336,046	98,322	-	29,434,368
CANINE OPERATIONS	1,543,882	-	-	1,543,882	1,631,258	-	-	1,631,258
TOTAL DIVISION OF CORRECTION HEADQUARTERS	36,861,587	123,987	700,000	37,685,574	39,421,243	123,322	700,000	40,244,565
<b>JESSUP REGION</b>								
MARYLAND HOUSE OF CORRECTION	33,888,349	1,016,085	-	34,904,434	39,099,992	1,012,371	-	40,112,363
MARYLAND HOUSE OF CORRECTION ANNEX	34,486,876	849,199	-	35,336,075	40,198,524	862,706	-	41,061,230
MARYLAND CORRECTIONAL INSTITUTION-JESSUP	25,855,881	682,764	-	26,538,645	29,238,251	733,236	-	29,971,487
TOTAL JESSUP REGION	94,231,106	2,548,048	-	96,779,154	108,536,767	2,608,313	-	111,145,080

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>BALTIMORE REGION</b>								
METROPOLITAN TRANSITION CENTER	34,578,127	862,236	-	35,440,363	39,125,105	676,194	-	39,801,299
MARYLAND CORRECTIONAL ADJUSTMENT CENTER	8,408,188	201,532	7,500,000	16,109,720	10,188,448	235,937	7,270,451	17,684,836
MARYLAND RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER	30,742,492	263,056	-	31,005,548	33,375,903	350,638	-	33,726,541
BALTIMORE PRE-RELEASE UNIT	3,375,057	391,911	-	3,766,968	3,756,017	449,119	-	4,205,136
HOME DETENTION UNIT	5,028,688	245,000	-	5,273,688	5,825,807	200,000	-	6,025,807
BALTIMORE CITY CORRECTIONAL CENTER	9,069,350	385,797	-	9,455,147	9,523,630	487,876	-	10,011,506
TOTAL BALTIMORE REGION	91,201,902	2,349,532	7,500,000	101,051,434	101,794,910	2,399,764	7,270,451	111,465,125
<b>HAGERSTOWN REGION</b>								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	44,778,447	1,376,147	-	46,154,594	50,027,550	1,395,277	-	51,422,827
MARYLAND CORRECTIONAL TRAINING CENTER	48,743,754	2,173,095	-	50,916,849	57,024,133	2,507,574	-	59,531,707
ROXBURY CORRECTIONAL INSTITUTION	34,301,818	1,191,665	-	35,493,483	38,796,177	1,111,251	-	39,907,428
TOTAL HAGERSTOWN REGION	127,824,019	4,740,907	-	132,564,926	145,847,860	5,014,102	-	150,861,962
<b>WOMEN'S FACILITIES</b>								
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	22,058,732	705,057	-	22,763,789	25,569,651	852,639	-	26,422,290
PRE-RELEASE UNIT FOR WOMEN	4,806,122	187,753	-	4,993,875	4,842,013	189,218	-	5,031,231
TOTAL WOMEN'S FACILITIES	26,864,854	892,810	-	27,757,664	30,411,664	1,041,857	-	31,453,521
<b>MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM</b>								
GENERAL ADMINISTRATION	6,965,508	-	-	6,965,508	6,949,510	-	-	6,949,510
BROCKBRIDGE CORRECTIONAL FACILITY	12,345,782	586,064	-	12,931,846	14,071,480	603,744	-	14,675,224
JESSUP PRE-RELEASE UNIT	10,443,418	555,483	-	10,998,901	12,527,591	788,850	-	13,316,441
SOUTHERN MARYLAND PRE-RELEASE UNIT	2,749,451	388,703	-	3,138,154	3,299,409	479,995	-	3,779,404
EASTERN PRE-RELEASE UNIT	2,773,246	423,515	-	3,196,761	3,215,208	440,781	-	3,655,989
CENTRAL LAUNDRY FACILITY	8,976,137	281,270	-	9,257,407	10,774,763	425,118	-	11,199,881
TOULSON BOOT CAMP	7,752,163	209,349	-	7,961,512	8,752,083	295,345	-	9,047,428
TOTAL MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	52,005,705	2,444,384	-	54,450,089	59,590,044	3,033,833	-	62,623,877
<b>EASTERN SHORE REGION</b>								
EASTERN CORRECTIONAL INSTITUTION	66,724,206	2,001,383	850,000	69,575,589	75,216,630	2,142,835	850,000	78,209,465
POPLAR HILL PRE-RELEASE UNIT	2,642,600	471,441	-	3,114,041	3,193,542	493,823	-	3,687,365
TOTAL EASTERN SHORE REGION	69,366,806	2,472,824	850,000	72,689,630	78,410,172	2,636,658	850,000	81,896,830
<b>WESTERN MARYLAND REGION</b>								
WESTERN CORRECTIONAL INSTITUTION	37,872,114	1,227,676	-	39,099,790	42,008,385	1,232,611	-	43,240,996
NORTH BRANCH CORRECTIONAL INSTITUTION	16,989,504	10,000	-	16,999,504	19,775,090	251,186	-	20,026,276
TOTAL WESTERN MARYLAND REGION	54,861,618	1,237,676	-	56,099,294	61,783,475	1,483,797	-	63,267,272
<b>MARYLAND CORRECTIONAL ENTERPRISES</b>								
MARYLAND CORRECTIONAL ENTERPRISES	-	37,948,979	-	37,948,979	-	44,876,894	-	44,876,894
<b>MARYLAND PAROLE COMMISSION</b>								
GENERAL ADMINISTRATION AND HEARINGS	4,720,130	-	-	4,720,130	4,799,815	-	-	4,799,815
<b>DIVISION OF PAROLE AND PROBATION</b>								
GENERAL ADMINISTRATION	4,368,574	-	-	4,368,574	4,749,451	-	-	4,749,451
FIELD OPERATIONS	72,935,467	8,351,830	-	80,687,297	77,185,335	8,674,553	-	85,859,888
TOTAL DIVISION OF PAROLE AND PROBATION	76,704,041	8,351,830	-	85,055,871	81,934,786	8,674,553	-	90,609,339
<b>PATUXENT INSTITUTION</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	34,527,661	463,876	-	34,991,537	37,987,599	462,823	-	38,450,422
<b>INMATE GRIEVANCE OFFICE</b>								
GENERAL ADMINISTRATION	-	597,896	-	597,896	-	643,225	-	643,225
<b>POLICE AND CORRECTIONAL TRAINING COMMISSIONS</b>								
GENERAL ADMINISTRATION	48,661	8,066,786	-	8,115,447	7,313,219	302,500	-	7,615,719

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>CRIMINAL INJURIES COMPENSATION BOARD</b>								
ADMINISTRATION AND AWARDS	-	4,206,830	1,400,000	5,606,830	-	4,496,371	1,600,000	6,096,371
<b>MARYLAND COMMISSION ON CORRECTIONAL STANDARDS</b>								
GENERAL ADMINISTRATION	516,207	-	-	516,207	485,971	-	-	485,971
<b>DIVISION OF PRETRIAL DETENTION AND SERVICES</b>								
GENERAL ADMINISTRATION	7,155,441	-	-	7,155,441	8,358,238	-	-	8,358,238
PRETRIAL RELEASE SERVICES	4,964,526	-	-	4,964,526	5,245,579	-	-	5,245,579
BALTIMORE CITY DETENTION CENTER	69,698,698	2,296,554	10,000	72,005,252	75,831,726	2,439,380	10,000	78,281,106
CENTRAL BOOKING AND INTAKE FACILITY	41,639,794	179,249	-	41,819,043	45,028,479	79,803	-	45,108,282
TOTAL DIVISION OF PRETRIAL DETENTION AND SERVICES	123,458,459	2,475,803	10,000	125,944,262	134,464,022	2,519,183	10,000	136,993,205
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	<b>846,957,299</b>	<b>177,350,211</b>	<b>11,970,944</b>	<b>1,036,278,454</b>	<b>948,485,686</b>	<b>138,757,964</b>	<b>10,830,451</b>	<b>1,098,074,101</b>
<b>STATE DEPARTMENT OF EDUCATION</b>								
<b>HEADQUARTERS</b>								
OFFICE OF THE STATE SUPERINTENDENT	7,362,293	303,889	5,186,067	12,852,249	7,107,706	250,000	6,082,836	13,440,542
DIVISION OF BUSINESS SERVICES	2,167,924	58,321	6,157,147	8,383,392	2,253,866	58,429	7,218,955	9,531,250
DIVISION FOR LEADERSHIP DEVELOPMENT	2,149,748	67,615	704,532	2,921,895	1,717,274	-	126,536	1,843,810
DIVISION OF ACCOUNTABILITY AND ASSESSMENT	28,680,851	327,581	8,596,160	37,604,592	29,918,872	320,849	7,719,580	37,959,301
OFFICE OF INFORMATION TECHNOLOGY	352,922	-	1,920,874	2,273,796	252,922	-	2,261,611	2,514,533
DIVISION OF EARLY CHILDHOOD DEVELOPMENT	17,270,739	-	13,564,435	30,835,174	19,245,631	-	15,016,854	34,262,485
DIVISION OF INSTRUCTION	5,468,491	135,437	4,451,686	10,055,614	6,723,084	137,631	4,018,566	10,879,281
DIVISION OF STUDENT AND SCHOOL SERVICES	3,312,196	45,000	11,701,481	15,058,677	3,379,378	45,000	4,655,406	8,079,784
DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES	1,239,206	-	7,560,366	8,799,572	1,808,096	-	8,523,395	10,331,491
DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING	1,910,807	749,845	3,171,084	5,831,736	1,952,958	758,271	3,091,796	5,803,025
DIVISION OF CORRECTIONAL EDUCATION	18,947,563	1,056,266	1,558,338	21,562,167	19,878,281	-	1,738,094	21,616,375
DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	1,279,875	-	1,241,145	2,521,020	1,242,937	-	1,364,802	2,607,739
DIVISION OF CERTIFICATION AND ACCREDITATION	3,046,836	423,015	2,126,832	5,596,683	2,974,921	459,931	827,946	4,262,798
HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM AND SPECTRUM DISORDERS	6,717,928	-	6,717,928	6,717,928	7,717,928	-	7,717,928	7,717,928
DIVISION OF REHAB SERVICES-HEADQUARTERS	1,466,652	3,073,757	7,052,986	11,593,395	1,428,935	179,051	7,494,507	9,102,493
DIVISION OF REHAB SERVICES-CLIENT SERVICES	8,963,252	-	28,279,556	37,242,808	10,026,778	-	26,293,887	36,320,665
DIVISION OF REHAB SERVICES-WORKFORCE AND TECHNOLOGY CENTER	2,166,489	-	9,320,050	11,486,539	1,998,232	-	8,556,499	10,554,731
DIVISION OF REHAB SERVICES-DISABILITY DETERMINATION SERVICES	-	-	23,899,949	23,899,949	-	-	26,382,385	26,382,385
DIVISION OF REHAB SERVICES-BLINDNESS AND VISION SERVICES	-	-	-	-	547,724	-	4,081,492	7,634,638
TOTAL HEADQUARTERS	112,503,772	6,240,726	136,492,688	255,237,186	120,175,523	5,214,584	135,455,147	260,845,254
<b>AID TO EDUCATION</b>								
STATE SHARE OF BASIC CURRENT EXPENSES	2,308,307,557	-	-	2,308,307,557	2,493,207,814	-	-	2,493,207,814
COMPENSATORY EDUCATION	617,208,623	-	-	617,208,623	745,681,130	-	-	745,681,130
AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	415,289,844	-	-	415,289,844	455,318,501	-	-	455,318,501
CHILDREN AT RISK	-	-	18,678,514	18,678,514	-	-	18,497,143	18,497,143
FORMULA PROGRAMS FOR SPECIFIC POPULATIONS	7,675,000	-	-	7,675,000	8,075,000	-	-	8,075,000
STUDENTS WITH DISABILITIES	303,952,905	-	-	303,952,905	358,708,334	-	-	358,708,334
ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	285,888,000	285,888,000	-	-	284,760,000	284,760,000
GIFTED AND TALENTED	534,829	-	540,000	1,074,829	534,829	-	965,000	1,499,829
ENVIRONMENTAL EDUCATION	200,000	-	51,000	251,000	1,700,000	-	51,000	1,751,000
EDUCATIONALLY DEPRIVED CHILDREN	-	-	180,540,330	180,540,330	-	-	187,621,636	187,621,636
INNOVATIVE PROGRAMS	35,000	-	21,760,648	21,795,648	2,910,206	-	21,203,405	24,113,611
ADULT CONTINUING EDUCATION	3,433,622	-	7,448,618	10,882,240	5,433,622	-	7,548,816	12,982,438
LANGUAGE ASSISTANCE	-	-	5,989,258	5,989,258	-	-	7,841,801	7,841,801
CAREER AND TECHNOLOGY EDUCATION	-	-	16,298,663	16,298,663	-	-	16,098,549	16,098,549
BALTIMORE CITY PARTNERSHIP FUNDING	14,093,016	-	14,093,016	14,093,016	-	-	-	-
LIMITED ENGLISH PROFICIENT	67,782,664	-	-	67,782,664	88,833,960	-	-	88,833,960
GUARANTEED TAX BASE	38,743,204	-	-	38,743,204	60,507,654	-	-	60,507,654
FOOD SERVICES PROGRAM	6,264,664	-	154,683,422	160,948,086	7,488,664	-	156,430,987	163,899,651
PUBLIC LIBRARIES	28,031,991	-	2,036,918	30,068,909	31,019,681	-	2,098,965	33,118,646
STATE LIBRARY NETWORK	14,183,091	-	-	14,183,091	15,219,970	-	-	15,219,970

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
	TRANSPORTATION	187,123,730	-	-	187,123,730	202,079,378	-	-
SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	590,115	-	1,523,346	2,113,461	2,590,115	-	1,518,756	4,108,871
SCHOOL TECHNOLOGY	-	-	8,528,977	8,528,977	-	-	6,083,177	6,083,177
SCHOOL QUALITY, ACCOUNTABILITY AND RECOGNITION OF EXCELLENCE	14,279,600	-	-	14,279,600	15,664,274	-	-	15,664,274
TEACHER DEVELOPMENT	7,550,000	-	39,297,828	46,847,828	8,050,000	-	39,115,740	47,165,740
TRANSITIONAL EDUCATION FUNDING PROGRAM	10,575,000	-	-	10,575,000	10,575,000	-	-	10,575,000
HEAD START	3,000,000	-	-	3,000,000	3,000,000	-	-	3,000,000
TOTAL AID TO EDUCATION	4,048,854,455	-	743,265,522	4,792,119,977	4,516,578,132	-	749,844,975	5,266,423,107
<b>FUNDING FOR EDUCATIONAL ORGANIZATIONS</b>								
MARYLAND SCHOOL FOR THE BLIND	15,427,759	-	-	15,427,759	16,430,057	-	-	16,430,057
BLIND INDUSTRIES AND SERVICES OF MARYLAND	557,999	-	-	557,999	707,999	-	-	707,999
OTHER INSTITUTIONS	4,486,432	-	-	4,486,432	6,589,432	-	-	6,589,432
AID TO NON-PUBLIC SCHOOLS	-	2,910,000	-	2,910,000	-	3,910,000	-	3,910,000
TOTAL FUNDING FOR EDUCATIONAL ORGANIZATIONS	20,472,190	2,910,000	-	23,382,190	23,727,488	3,910,000	-	27,637,488
<b>CHILDREN'S CABINET INTERAGENCY FUND</b>								
CHILDREN'S CABINET INTERAGENCY FUND	34,213,946	647,712	23,624,560	58,486,218	32,157,470	600,000	14,917,081	47,674,551
<b>TOTAL STATE DEPARTMENT OF EDUCATION</b>	<b>4,216,044,363</b>	<b>9,798,438</b>	<b>903,382,770</b>	<b>5,129,225,571</b>	<b>4,692,638,613</b>	<b>9,724,584</b>	<b>900,217,203</b>	<b>5,602,580,400</b>
<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>								
EXECUTIVE DIRECTION AND CONTROL	-	796,969	-	796,969	-	795,564	-	795,564
ADMINISTRATION AND SUPPORT SERVICES	11,018,601	1,213,935	-	12,232,536	10,628,275	-	-	11,963,064
BROADCASTING	-	9,425,391	3,000,000	12,425,391	-	9,430,903	4,050,000	13,480,903
CONTENT ENTERPRISES	-	4,690,195	200,000	4,890,195	-	4,003,679	150,000	4,153,679
TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION	11,018,601	16,126,490	3,200,000	30,345,091	10,628,275	15,564,935	4,200,000	30,393,210
<b>AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM</b>								
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM	2,824,223	4,617,381	-	7,441,604	3,052,331	6,700,000	-	9,752,331
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>								
GENERAL ADMINISTRATION	5,954,697	312,381	454,639	6,721,717	6,147,322	320,404	458,256	6,925,982
COLLEGE PREPARATION/INTERVENTION PROGRAM	750,000	-	-	750,000	750,000	-	-	750,000
JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION	45,830,265	-	-	45,830,265	49,964,598	-	-	49,964,598
THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	166,198,308	-	-	166,198,308	178,281,731	-	-	178,281,731
AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	25,463,564	-	-	25,463,564	27,601,481	-	-	27,601,481
EDUCATIONAL GRANTS	16,402,000	-	1,034,823	17,436,823	16,626,000	-	1,034,823	17,660,823
EDUCATIONAL EXCELLENCE AWARDS	60,725,498	-	609,204	61,334,702	78,093,659	-	609,204	78,702,863
SENATORIAL SCHOLARSHIPS	6,486,000	-	-	6,486,000	6,486,000	-	-	6,486,000
EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM	480,474	-	-	480,474	480,474	-	-	480,474
DELEGATE SCHOLARSHIPS	4,813,000	-	-	4,813,000	5,053,703	-	-	5,053,703
REIMBURSEMENT OF FREEMEN AND RESCUE SQUADMEN FOR TUITION	344,311	-	-	344,311	344,311	-	-	344,311
GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM	507,312	180,000	-	687,312	1,320,000	180,000	-	1,500,000
PHYSICIAN ASSISTANT-NURSE PRACTITIONER TRAINING PROGRAM	73,538	-	-	73,538	73,538	-	-	73,538
DISTINGUISHED SCHOLAR PROGRAM	4,000,000	200,000	-	4,200,000	4,000,000	200,000	-	4,200,000
JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM	277,500	-	-	277,500	277,500	-	-	277,500
S.C.MCAULIFFE MEMORIAL-TEACHER EDUCATION TUITION ASSISTANCE PROGRAM	574,027	-	-	574,027	574,027	-	-	574,027
HOPE SCHOLARSHIPS PROGRAM	5,927,150	-	-	5,927,150	2,605,250	-	-	2,605,250
DISTINGUISHED SCHOLAR PROGRAM-TEACHER EDUCATION	234,000	-	-	234,000	234,000	-	-	234,000
JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM	2,032,795	620,000	160,000	2,812,795	2,032,795	620,000	-	2,652,795
MARYLAND STATE NURSING SCHOLARSHIP PROGRAM	979,294	-	-	979,294	2,116,928	-	-	2,116,928
HIGHER EDUCATION-TUITION ASSISTANCE PHYSICAL/OCCUPATIONAL THERAPY	18,500	-	-	18,500	18,500	-	-	18,500
PRIVATE DONATION INCENTIVE GRANTS	2,676,000	-	-	2,676,000	2,910,000	-	-	2,910,000
CHILD CARE PROVIDERS	83,250	-	-	83,250	83,250	-	-	83,250
DEVELOPMENTAL DISABILITIES AND MENTAL HEALTH WORKFORCE TUITION ASSISTANCE PROGRAM	832,500	-	-	832,500	832,500	-	-	832,500
PART-TIME GRANT PROGRAM	4,700,000	-	-	4,700,000	6,000,000	-	-	6,000,000



**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
WILLIAM DONALD SCHAEFER SCHOLARSHIP PROGRAM	60,000	-	-	60,000	150,000	-	-	150,000
HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	500,000	-	500,000	-	500,000	-	500,000
TOTAL MARYLAND HIGHER EDUCATION COMMISSION	356,423,983	1,812,381	2,258,666	360,495,030	393,057,567	1,820,404	2,102,283	396,980,254
<b>HIGHER EDUCATION INSTITUTIONS</b>	907,955,161	6,108,283	-	914,063,444	1,022,808,497	6,322,072	-	1,029,130,569
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION								
<b>MARYLAND SCHOOL FOR THE DEAF</b>	15,885,908	97,301	598,467	16,581,676	16,930,811	107,049	513,316	17,551,176
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS SERVICES AND INSTITUTIONAL OPERATIONS								
<b>MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS</b>	7,616,593	85,123	540,686	8,242,402	8,033,546	84,922	566,616	8,685,084
SERVICES AND INSTITUTIONAL OPERATIONS								
<b>TOTAL MARYLAND SCHOOL FOR THE DEAF</b>	23,502,501	182,424	1,139,153	24,824,078	24,964,357	191,971	1,079,932	26,238,260
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>								
<b>OFFICE OF THE SECRETARY</b>	-	2,901,410	207,728	3,109,138	-	2,547,413	528,214	3,075,627
MARYLAND AFFORDABLE HOUSING TRUST	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
OFFICE OF MANAGEMENT SERVICES	-	1,629,948	351,961	1,981,909	-	1,763,506	616,731	2,380,237
TOTAL OFFICE OF THE SECRETARY	-	6,531,358	559,689	7,091,047	-	6,310,919	1,144,945	7,455,864
<b>DIVISION OF CREDIT ASSURANCE</b>								
MARYLAND HOUSING FUND	-	531,442	-	531,442	-	527,623	-	527,623
ASSET MANAGEMENT	-	4,224,815	-	4,224,815	-	4,175,347	-	4,175,347
MARYLAND BUILDING CODES	-	656,035	-	656,035	-	655,155	-	655,155
TOTAL DIVISION OF CREDIT ASSURANCE	-	5,412,292	-	5,412,292	-	5,358,125	-	5,358,125
<b>DIVISION OF HISTORICAL AND CULTURAL PROGRAMS</b>								
MANAGEMENT, PLANNING AND EDUCATIONAL OUTREACH	238,367	36,582	46,952	321,901	-	-	-	-
OFFICE OF MUSEUM SERVICES	562,910	46,179	38,660	647,749	-	-	-	-
RESEARCH, SURVEY & REGISTRATION	141,150	13,483	40,653	195,286	-	-	-	-
PRESERVATION SERVICES	96,521	31,165	47,755	175,441	-	-	-	-
TOTAL DIVISION OF HISTORICAL AND CULTURAL PROGRAMS	1,038,948	127,409	174,020	1,340,377	-	-	-	-
<b>DIVISION OF NEIGHBORHOOD REVITALIZATION</b>								
NEIGHBORHOOD REVITALIZATION	1,109,532	1,519,949	11,077,093	13,706,574	1,061,000	1,602,575	10,703,378	13,366,953
NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION	-	6,000,000	10,000,000	16,000,000	8,000,000	6,000,000	10,000,000	24,000,000
TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION	1,109,532	7,519,949	21,077,093	29,706,574	9,061,000	7,602,575	20,703,378	37,366,953
<b>DIVISION OF DEVELOPMENT FINANCE</b>								
ADMINISTRATION	-	2,253,305	219,911	2,473,216	-	2,338,234	211,626	2,549,860
HOUSING DEVELOPMENT PROGRAM	-	2,213,166	732,349	2,945,515	-	2,343,220	691,348	3,034,568
HOMEOWNERSHIP PROGRAMS	-	1,949,613	113,389	2,063,002	-	2,067,939	117,503	2,185,442
SPECIAL LOAN PROGRAMS	-	2,469,695	3,347,087	5,816,782	-	2,526,074	3,629,470	6,155,544
RENTAL SERVICES PROGRAMS	1,700,000	559,030	202,396,084	204,655,114	1,700,000	635,700	199,618,183	201,953,883
RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION	-	7,605,000	5,850,000	13,455,000	10,000,000	5,542,000	5,300,000	20,942,000
HOMEOWNERSHIP PROGRAMS-CAPITAL APPROPRIATION	-	6,295,000	100,000	6,395,000	1,555,000	5,945,000	100,000	7,600,000
SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION	-	5,250,000	2,300,000	7,550,000	2,187,000	5,813,000	2,034,000	10,034,000
PARTNERSHIP-CAPITAL APPROPRIATION	-	-	-	-	6,000,000	-	-	6,000,000
TOTAL DIVISION OF DEVELOPMENT FINANCE	1,700,000	28,594,809	215,058,820	245,353,629	21,442,000	27,211,167	211,702,130	260,355,297
<b>DIVISION OF INFORMATION TECHNOLOGY</b>								
INFORMATION TECHNOLOGY	-	1,674,479	1,264,558	2,939,037	-	1,583,957	1,247,500	2,831,457
<b>DIVISION OF FINANCE AND ADMINISTRATION</b>								
FINANCE AND ADMINISTRATION	50,633	3,651,377	1,132,100	4,834,110	10,000	3,913,009	1,099,872	5,022,881
<b>TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	3,899,113	53,511,673	239,266,280	296,677,066	30,513,000	51,979,752	235,897,825	318,390,577

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION</b>								
GENERAL ADMINISTRATION	3,025,007	-	-	3,025,007	2,714,000	-	-	2,714,000
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
SECRETARIAT SERVICES	1,912,689	185,231	20,792	2,118,722	1,919,066	115,109	20,829	2,054,994
MARYLAND ECONOMIC DEVELOPMENT COMMISSION	5,510	-	-	5,510	92,073	-	-	92,073
OFFICE OF ASSISTANT ATTORNEY GENERAL	92,530	1,332,371	2,398	1,427,299	92,073	1,320,126	2,398	1,414,597
TOTAL OFFICE OF THE SECRETARY	2,010,739	1,517,602	23,190	3,551,531	2,016,639	1,435,235	23,227	3,475,101
<b>DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY</b>								
OFFICE OF ADMINISTRATION	3,604,906	572,757	35,412	4,213,075	3,675,386	761,273	35,412	4,472,071
<b>DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS</b>								
DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS	1,121,301	141,250	8,549	1,271,100	1,152,833	116,480	8,549	1,277,862
<b>DIVISION OF SMALL BUSINESS DEVELOPMENT</b>								
DIVISION OF SMALL BUSINESS DEVELOPMENT	1,444,503	243,301	-	1,687,804	1,502,022	175,633	-	1,677,655
<b>DIVISION OF BUSINESS DEVELOPMENT</b>								
DIVISION OF BUSINESS DEVELOPMENT	7,681,533	487,829	-	8,169,362	7,891,586	487,829	-	8,379,415
MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND	-	-	-	-	6,000,000	-	-	6,000,000
NANOTECH BIOTECHNOLOGY INITIATIVE FUNDS	-	-	-	-	2,500,000	-	-	2,500,000
TOTAL DIVISION OF BUSINESS DEVELOPMENT	7,681,533	487,829	-	8,169,362	16,391,586	487,829	-	16,879,415
<b>DIVISION OF FINANCING PROGRAMS</b>								
ASSISTANT SECRETARY FOR FINANCING PROGRAMS	-	1,444,914	-	1,444,914	50,000	1,496,773	-	1,546,773
MD SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY	-	1,498,605	-	1,498,605	-	1,514,614	-	1,514,614
CONSOLIDATED OPERATIONS	-	1,939,805	-	1,939,805	-	1,845,348	-	1,845,348
INVESTMENT FINANCE GROUP	-	864,820	-	864,820	-	1,080,800	-	1,080,800
MD SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY-BUSINESS ASSISTANCE	1,355,750	16,575,000	-	17,930,750	3,382,222	14,523,528	-	17,905,750
MD ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS-BUSINESS ASSISTANCE	1,500,000	500,000	-	2,000,000	-	6,500,000	-	6,500,000
MD ECONOMIC ADJUSTMENT FUND-BUSINESS ASSISTANCE	-	-	-	-	-	750,000	-	750,000
MD ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND-BUSINESS ASSISTANCE	-	11,750,000	-	11,750,000	15,000,000	20,000,000	-	35,000,000
TOTAL DIVISION OF FINANCING PROGRAMS	2,855,750	34,573,144	-	37,428,894	18,432,222	47,711,063	-	66,143,285
<b>DIVISION OF TOURISM, FILM AND THE ARTS</b>								
ASSISTANT SECRETARY AND ADMINISTRATION	619,699	-	-	619,699	2,436,824	-	-	2,436,824
OFFICE OF TOURISM DEVELOPMENT	5,544,953	-	-	5,544,953	5,503,920	-	-	5,503,920
MARYLAND TOURISM BOARD	5,000,000	500,000	-	5,500,000	7,000,000	-	-	7,000,000
MARYLAND FILM OFFICE	841,132	-	-	841,132	847,664	-	-	847,664
MARYLAND STATE ARTS COUNCIL	11,287,033	300,000	525,631	12,112,664	14,350,605	300,000	628,525	15,279,130
FILM PRODUCTION WAGE CREDIT PROGRAM	4,000,000	-	-	4,000,000	8,000,000	-	-	8,000,000
TOTAL DIVISION OF TOURISM, FILM AND THE ARTS	27,292,817	800,000	525,631	28,618,448	38,139,013	300,000	628,525	39,067,538
<b>DIVISION OF REGIONAL DEVELOPMENT</b>								
DIVISION OF REGIONAL DEVELOPMENT	8,288,785	228,918	-	8,517,703	7,778,078	247,807	-	8,025,885
PARTNERSHIP FOR WORKFORCE QUALITY	887,954	500,000	-	1,387,954	887,954	350,000	-	1,237,954
TOTAL DIVISION OF REGIONAL DEVELOPMENT	9,176,739	728,918	-	9,905,657	8,666,032	597,807	-	9,263,839
<b>TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>	<b>55,188,288</b>	<b>39,064,801</b>	<b>592,782</b>	<b>94,845,871</b>	<b>89,975,733</b>	<b>51,585,320</b>	<b>695,713</b>	<b>142,256,766</b>
<b>MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION</b>								
TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION	4,811,000	-	-	4,811,000	5,861,000	-	-	5,861,000
STEM CELL RESEARCH FUND	-	-	-	-	20,000,000	-	-	20,000,000
TOTAL MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	4,811,000	-	-	4,811,000	25,861,000	-	-	25,861,000

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION			FY 2007 ALLOWANCE				
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>DEPARTMENT OF THE ENVIRONMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND	1,104,144	252,773	526,752	1,883,669	1,300,868	236,526	526,309	2,065,703
CAPITAL APPROPRIATION-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM	-	25,814,000	36,568,000	62,382,000	5,534,000	37,903,255	26,562,745	70,000,000
CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND	-	-	-	-	500,000	-	-	500,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER	-	2,819,000	6,686,000	9,505,000	2,290,000	2,950,000	7,931,000	13,171,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS	-	35,000,000	-	35,000,000	-	75,000,000	-	75,000,000
TOTAL OFFICE OF THE SECRETARY	1,104,144	64,135,773	43,780,752	109,020,669	9,624,868	116,591,781	35,020,054	161,236,703
<b>ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION</b>								
ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION	5,483,508	1,147,008	729,954	7,360,470	5,620,891	1,188,755	712,490	7,522,136
<b>WATER MANAGEMENT ADMINISTRATION</b>								
WATER POLLUTION CONTROL PROGRAM	12,504,838	5,204,987	6,575,116	24,284,941	12,987,645	6,135,086	4,967,890	24,090,621
WATER SUPPLY PROGRAM	1,129,603	-	3,548,967	4,678,570	1,122,294	300,000	3,476,525	4,898,819
TOTAL WATER MANAGEMENT ADMINISTRATION	13,634,441	5,204,987	10,124,083	28,963,511	14,109,939	6,435,086	8,444,415	28,989,440
<b>TECHNICAL AND REGULATORY SERVICES ADMINISTRATION</b>								
TECHNICAL AND REGULATORY SERVICES	6,275,148	1,456,120	4,233,019	11,964,287	7,714,751	1,563,340	4,836,404	14,114,495
<b>WASTE MANAGEMENT ADMINISTRATION</b>								
SOLID WASTE PERMITTING, COMPLIANCE AND ENFORCEMENT	1,504,289	4,713,145	-	6,217,434	1,476,601	8,040,174	-	9,516,775
HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP	1,001,045	6,904,494	6,140,111	14,045,650	1,083,551	6,942,711	6,014,887	14,041,149
LEAD POISONING PREVENTION PROGRAM	720,429	1,679,169	1,315,995	3,715,593	785,894	2,061,309	1,256,327	4,103,530
TOTAL WASTE MANAGEMENT ADMINISTRATION	3,225,763	13,296,808	7,456,106	23,978,677	3,346,046	17,044,194	7,271,214	27,661,454
<b>AIR AND RADIATION MANAGEMENT ADMINISTRATION</b>								
AIR AND RADIATION MANAGEMENT ADMINISTRATION	591,727	6,695,043	3,437,405	10,724,175	729,334	6,882,033	3,557,924	11,169,291
<b>COORDINATING OFFICES</b>								
COORDINATING OFFICES	3,695,470	2,955,895	2,252,418	8,903,783	3,865,357	3,027,240	1,208,860	8,101,457
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	100,000	100,000	-	-	1,100,000	1,100,000
TOTAL COORDINATING OFFICES	3,695,470	2,955,895	2,352,418	9,003,783	3,865,357	3,027,240	2,308,860	9,201,457
<b>TOTAL DEPARTMENT OF THE ENVIRONMENT</b>	<b>34,010,201</b>	<b>94,891,634</b>	<b>72,113,737</b>	<b>201,015,572</b>	<b>45,011,186</b>	<b>152,732,429</b>	<b>62,151,361</b>	<b>259,894,976</b>
<b>DEPARTMENT OF JUVENILE SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	1,013,537	186,760	-	1,200,297	2,414,722	6,000	-	2,420,722
<b>DEPARTMENTAL SUPPORT</b>								
DEPARTMENTAL SUPPORT	20,218,480	429,854	486,651	21,134,985	28,484,294	50,000	442,851	28,977,145
<b>RESIDENTIAL OPERATIONS</b>								
RESIDENTIAL SERVICES	8,317,036	576,049	313,400	9,206,485	7,589,996	-	250,856	7,840,852
RESIDENTIAL CONTRACTUAL	1,811,301	-	5,000	1,816,301	4,809,228	-	-	4,809,228
BALTIMORE CITY JUVENILE JUSTICE CENTER	9,599,580	20,000	-	9,619,580	10,721,057	20,000	-	10,741,057
WILLIAM DONALD SCHAEFER HOUSE	817,831	3,000	-	820,831	800,817	3,000	-	803,817
MARYLAND YOUTH RESIDENCE CENTER	1,776,644	5,000	-	1,781,644	1,878,615	5,000	-	1,883,615
J. DEWEES CARTER CENTER	966,917	8,000	-	974,917	1,056,361	8,000	-	1,064,361
LOWER EASTERN SHORE CHILDRENS CENTER	1,873,230	1,000	-	1,874,230	1,832,139	1,000	-	1,833,139
CHELTENHAM YOUTH FACILITY	6,213,091	75,000	-	6,288,091	6,612,078	75,000	-	6,687,078
THOMAS J. S. WAXTER CHILDRENS CENTER	3,485,544	15,000	-	3,500,544	3,572,227	15,000	-	3,587,227
CHARLES H. HICKEY SCHOOL	12,728,767	5,000	335,000	13,068,767	10,121,061	5,000	187,850	10,313,911
TOTAL RESIDENTIAL OPERATIONS	47,589,941	708,049	653,400	48,951,390	48,993,579	132,000	438,706	49,564,285
<b>HEALTH SERVICES DIVISION</b>								
HEALTH SERVICES DIVISION	13,633,579	863,337	508,063	15,004,979	18,807,759	-	658,969	19,466,728

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION				FY 2007 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
<b>COMMUNITY SERVICES SUPERVISION</b>								
COMMUNITY SERVICES SUPERVISION	59,723,878	-	10,843,212	70,567,090	73,448,196	-	9,309,744	82,757,940
<b>WESTERN REGIONAL OPERATIONS</b>								
REGION ADMINISTRATION	1,889,060	65,000	-	1,954,060	2,360,288	65,000	-	2,425,288
CONTRACTED RESIDENTIAL	6,657,477	-	2,367,160	9,024,637	11,033,869	-	2,276,000	13,309,869
COMMUNITY SERVICES	9,168,238	-	433,551	9,601,789	12,470,889	-	433,551	12,904,440
GREEN RIDGE REGIONAL YOUTH CENTER	1,570,281	-	40,000	1,610,281	1,686,195	-	-	1,726,195
WESTERN MARYLAND CHILDREN'S CENTER	2,602,071	-	40,000	2,642,071	2,594,693	-	-	2,594,693
STATEWIDE YOUTH CENTERS	5,830,853	-	323,000	6,153,853	6,811,250	-	323,000	7,134,250
ALFRED D. NOYES CHILDREN'S CENTER	3,788,070	-	70,000	3,858,070	4,067,004	-	70,000	4,137,004
RESIDENTIAL SUPPORT	3,035,894	-	1,131,800	4,167,694	2,989,282	-	1,014,500	4,003,782
TOTAL WESTERN REGIONAL OPERATIONS	34,541,944	65,000	4,405,511	39,012,455	44,013,450	65,000	4,157,051	48,235,501
<b>TOTAL DEPARTMENT OF JUVENILE SERVICES</b>	<b>176,721,359</b>	<b>2,253,000</b>	<b>16,896,837</b>	<b>195,871,196</b>	<b>216,162,000</b>	<b>253,000</b>	<b>15,007,321</b>	<b>231,422,321</b>
<b>DEPARTMENT OF STATE POLICE</b>								
<b>MARYLAND STATE POLICE</b>								
OFFICE OF THE SUPERINTENDENT	9,148,119	-	-	9,148,119	10,004,609	-	-	10,004,609
FIELD OPERATIONS BUREAU	82,110,187	47,838,989	-	129,949,176	85,046,120	55,087,661	-	140,133,781
HOMELAND SECURITY AND INVESTIGATION BUREAU	24,851,129	-	332,100	25,183,229	29,373,705	66,641	368,000	29,810,946
SUPPORT SERVICES BUREAU	39,492,361	200,000	9,536,849	49,229,210	48,099,475	150,000	2,932,000	51,181,475
STATE AID FOR POLICE PROTECTION FUND	63,885,133	-	-	63,885,133	64,861,903	-	-	64,861,903
LOCAL AID LAW ENFORCEMENT GRANTS	-	599,183	-	599,183	-	599,946	-	599,946
VEHICLE THEFT PREVENTION COUNCIL	-	1,409,091	-	1,409,091	-	2,150,000	-	2,150,000
TOTAL MARYLAND STATE POLICE	219,486,929	50,047,263	9,868,949	279,403,141	237,385,812	58,056,248	3,300,000	298,742,060
<b>FIRE PREVENTION COMMISSION AND FIRE MARSHAL</b>								
FIRE PREVENTION SERVICES	5,883,887	2,001	-	5,885,888	6,330,091	2,001	-	6,332,092
SENATOR WILLIAM H. AMOSS-FIRE, RESCUE, AND AMBULANCE FUND	-	10,000,000	-	10,000,000	-	-	-	-
TOTAL FIRE PREVENTION COMMISSION AND FIRE MARSHAL	5,883,887	10,002,001	-	15,885,888	6,330,091	2,001	-	6,332,092
<b>TOTAL DEPARTMENT OF STATE POLICE</b>	<b>225,370,816</b>	<b>60,049,264</b>	<b>9,868,949</b>	<b>295,289,029</b>	<b>243,715,903</b>	<b>58,058,249</b>	<b>3,300,000</b>	<b>305,074,152</b>
<b>REDEMPTION AND INTEREST ON STATE BONDS</b>								
REDEMPTION AND INTEREST ON STATE BONDS	-	625,207,862	-	625,207,862	-	656,223,770	-	656,223,770
<b>STATE RESERVE FUND</b>								
REVENUE STABILIZATION ACCOUNT	249,685,441	-	-	249,685,441	593,282,470	-	-	593,282,470
DEDICATED PURPOSE ACCOUNT	74,000,000	-	-	74,000,000	823,000,000	-	-	823,000,000
CATASTROPHIC EVENT ACCOUNT	2,000,000	-	-	2,000,000	-	-	-	-
TOTAL STATE RESERVE FUND	325,685,441	-	-	325,685,441	1,416,282,470	-	-	1,416,282,470
<b>APPENDIX C SUBTOTAL NO. 1</b>	<b>12,190,567,936</b>	<b>4,878,130,664</b>	<b>6,338,071,720</b>	<b>23,406,770,320</b>	<b>14,811,307,802</b>	<b>5,377,632,556</b>	<b>6,491,094,354</b>	<b>26,680,034,712</b>
<b>DEFICIENCY APPROPRIATIONS FOR FY 2006</b>								
<b>OFFICE OF THE PUBLIC DEFENDER</b>								
GENERAL ADMINISTRATION	1,094,200	-	-	1,094,200	-	-	-	-
DISTRICT OPERATIONS	1,662,160	-	-	1,662,160	-	-	-	-
APPELLATE AND INMATE SERVICES	318,640	-	-	318,640	-	-	-	-
TOTAL OFFICE OF THE PUBLIC DEFENDER	3,075,000	-	-	3,075,000	-	-	-	-
<b>OFFICE OF THE STATE PROSECUTOR</b>								
GENERAL ADMINISTRATION	102,670	-	-	102,670	-	-	-	-
<b>EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES</b>								
STATE ETHICS COMMISSION	80,000	-	-	80,000	-	-	-	-
<b>DEPARTMENT OF AGING</b>								
GENERAL ADMINISTRATION	239,188	-	-	239,188	-	-	-	-

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION			FY 2007 ALLOWANCE		
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	GENERAL FUND	SPECIAL FUND	FEDERAL FUND
<b>MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE</b>						
STATE OPERATIONS	-	-	-	-	-	-
MARYLAND EMERGENCY MANAGEMENT AGENCY	150,000	-	-	150,000	-	-
TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	80,000	-	-	80,000	-	-
	230,000	-	-	230,000	-	-
<b>CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY</b>						
GENERAL ADMINISTRATION	-	-	-	-	-	-
	50,000	-	-	50,000	-	-
<b>STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>						
TAX CREDIT PAYMENTS	-	-	-	-	-	-
	2,100,000	-	-	2,100,000	-	-
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>						
OFFICE OF PERSONNEL SERVICES AND BENEFITS	-	-	-	-	-	-
STATEWIDE EXPENSES	-	-	-	-	-	-
	20,500,000	-	-	20,500,000	-	-
<b>DEPARTMENT OF AGRICULTURE</b>						
OFFICE OF RESOURCE CONSERVATION	-	-	-	-	-	-
RESOURCE CONVERSATION GRANTS	-	-	-	-	-	-
	1,400,000	-	-	1,400,000	-	-
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>						
OFFICE OF THE SECRETARY	-	-	-	-	-	-
FINANCIAL MANAGEMENT ADMINISTRATION	-	-	-	-	-	-
	561,284	-	-	561,284	-	-
<b>OPERATIONS</b>						
EXECUTIVE DIRECTION	-	-	-	-	-	-
INFORMATION RESOURCES MANAGEMENT ADMINISTRATION	750,319	-	-	750,319	-	-
GENERAL SERVICES ADMINISTRATION	533,034	-	-	533,034	-	-
TOTAL OPERATIONS	840,189	-	-	840,189	-	-
	2,123,542	-	-	2,123,542	-	-
<b>FAMILY HEALTH ADMINISTRATION</b>						
PREVENTION AND DISEASE CONTROL	-	-	-	-	-	-
	3,837,250	-	-	3,837,250	-	-
<b>SPRING GROVE HOSPITAL CENTER</b>						
SERVICES AND INSTITUTIONAL OPERATIONS	-	-	-	-	-	-
	2,500,000	-	-	2,500,000	-	-
<b>MEDICAL CARE PROGRAMS ADMINISTRATION</b>						
MEDICAL CARE PROVIDER REIMBURSEMENTS	-	-	-	-	-	-
MARYLAND CHILDREN'S HEALTH PROGRAM	64,000,000	-	64,000,000	128,000,000	-	-
MEDICAL CARE PROGRAMS ADMINISTRATION	2,000,000	-	3,714,286	5,714,286	-	-
	66,000,000	-	67,714,286	133,714,286	-	-
<b>TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>75,022,076</b>	-	<b>67,714,286</b>	<b>142,736,362</b>	-	-
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>						
OFFICE OF THE SECRETARY	-	-	-	-	-	-
EXECUTIVE DIRECTION	-	-	-	-	-	-
	1,128,124	-	-	1,128,124	-	-
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>						
OFFICE OF THE SECRETARY	-	-	-	-	-	-
GENERAL ADMINISTRATION	-	-	-	-	-	-
	1,579,533	-	-	1,579,533	-	-
<b>DIVISION OF CORRECTION HEADQUARTERS</b>						
GENERAL ADMINISTRATION	-	-	-	-	-	-
	522,000	-	-	522,000	-	-
<b>JESSUP REGION</b>						
MARYLAND HOUSE OF CORRECTION	-	-	-	-	-	-
	22,000,000	-	-	22,000,000	-	-

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007**

	2006 APPROPRIATION			FY 2007 ALLOWANCE		
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	GENERAL FUND	SPECIAL FUND	FEDERAL FUND
<b>HAGERSTOWN REGION</b>						
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	1,000,000	-	-	-	-	1,000,000
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	<b>25,101,533</b>	-	-	-	-	<b>25,101,533</b>
<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>						
ADMINISTRATION AND SUPPORT SERVICES	628,645	-	-	-	-	628,645
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>						
EDUCATIONAL GRANTS	250,000	-	-	-	-	250,000
<b>HIGHER EDUCATION INSTITUTIONS</b>						
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	1,500,000	-	-	-	-	1,500,000
<b>DEPARTMENT OF JUVENILE SERVICES</b>						
DEPARTMENTAL SUPPORT	-	-	-	-	-	-
CAPITAL APPROPRIATIONS	3,000,000	-	-	-	-	3,000,000
<b>RESIDENTIAL OPERATIONS</b>						
BALTIMORE CITY JUVENILE JUSTICE CENTER	4,228,249	-	-	-	-	4,228,249
<b>COMMUNITY SERVICES SUPERVISION</b>						
COMMUNITY SERVICES SUPERVISION	13,722,751	-	-	-	-	13,722,751
<b>TOTAL DEPARTMENT OF JUVENILE SERVICES</b>	<b>20,951,000</b>	-	-	-	-	<b>20,951,000</b>
<b>DEPARTMENT OF STATE POLICE</b>						
MARYLAND STATE POLICE	-	-	-	-	-	-
OFFICE OF THE SUPERINTENDENT	745,000	-	-	-	-	745,000
SUPPORT SERVICES BUREAU	3,000,000	-	-	-	-	3,000,000
MARYLAND STATE POLICE	3,745,000	-	-	-	-	3,745,000
<b>STATE RESERVE FUND</b>						
DEDICATED PURPOSE ACCOUNT	6,000,000	7,000,000	-	-	-	13,000,000
<b>TOTAL DEFICIENCIES</b>	<b>162,103,236</b>	<b>7,000,000</b>	<b>67,714,286</b>	-	-	<b>236,817,522</b>
<b>APPENDIX C SUBTOTAL NO. 2</b>	<b>12,352,671,172</b>	<b>4,885,130,564</b>	<b>6,405,786,006</b>	-	-	<b>23,643,587,842</b>

**APPENDIX C**

**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2006 AND 2007**

	FY 2006 APPROPRIATION			FY 2007 ALLOWANCE		
	CURRENT UNRESTRICTED FUND	CURRENT RESTRICTED FUND	TOTAL FUNDS	CURRENT UNRESTRICTED FUND	CURRENT RESTRICTED FUND	TOTAL FUNDS
<b>HIGHER EDUCATION:</b>						
University of Maryland, Baltimore	396,729,077	337,370,704	734,099,781	431,096,762	363,892,814	794,989,576
University of Maryland, College Park	970,566,147	284,326,682	1,254,892,829	1,041,836,418	302,082,237	1,343,918,655
Bowie State University	61,408,164	16,500,000	77,908,164	71,763,104	15,118,050	86,881,154
Towson University	250,204,223	23,900,000	274,104,223	269,567,581	23,900,000	293,467,581
University of Maryland Eastern Shore	63,422,997	21,290,196	84,713,193	69,266,790	19,896,858	89,153,648
Frostburg State University	73,942,000	6,731,000	80,673,000	77,437,192	6,731,000	84,168,192
Coppin State University	41,558,392	19,950,007	61,508,399	52,807,323	22,885,590	75,692,913
University of Baltimore	69,975,921	8,293,683	78,269,604	75,643,748	8,351,445	83,995,193
Salisbury University	97,627,280	6,475,992	104,103,272	109,467,159	6,075,000	115,542,159
University of Maryland University College	244,465,818	10,000,000	254,465,818	256,112,916	10,000,000	266,112,916
University of Maryland, Baltimore County	228,909,423	80,656,774	309,566,197	242,616,257	80,656,774	323,273,031
University of Maryland Center for Environmental Studies	18,445,020	17,856,039	36,301,059	19,900,747	17,856,039	37,756,786
University of Maryland Biotechnology Institute	35,609,549	27,500,000	63,109,549	36,109,546	27,500,000	63,609,546
University System of Maryland Office	16,528,663	3,500,000	20,028,663	17,839,356	3,507,168	21,346,524
Baltimore City Community College	53,313,911	23,182,349	76,496,260	56,778,145	23,552,389	80,330,534
Morgan State University	126,261,493	45,264,941	171,526,434	136,630,559	46,378,145	183,008,704
St. Mary's College of Maryland	50,927,989	3,600,000	54,527,989	53,636,181	3,600,000	57,236,181
<b>Total - Four-year Institutions</b>	<b>2,799,896,067</b>	<b>936,398,367</b>	<b>3,736,294,434</b>	<b>3,018,499,784</b>	<b>981,983,509</b>	<b>4,000,483,293</b>
<b>FY 2006 Current Unrestricted Fund Deficiency:</b>						
Baltimore City Community College (mold remediation)	1,500,000		1,500,000			
<b>Higher Education Subtotal</b>			<b>3,737,794,434</b>			
<b>Less: General &amp; Special Funds in Higher Education</b>						
General Funds including the FY 2006 Deficiency			909,455,161			1,022,808,497
Special Funds			6,108,283			6,322,072
<b>Total Higher Education</b>			<b>2,822,230,990</b>			<b>2,971,352,724</b>
<b>GRAND TOTAL FOR APPENDIX C</b>			<b>26,465,818,832</b>			<b>29,651,387,436</b>





**APPENDIX D  
SUMMARY OF OPERATING BUDGET BY OBJECT  
CLASSIFICATION FOR FISCAL YEARS 2006 AND 2007  
TOTAL FUNDS**

<b>OBJECT CLASSIFICATION</b>	<b>FY 2006 APPROPRIATION</b>	<b>FY 2007 ALLOWANCE</b>	<b>INCREASE/ (DECREASE)</b>
01 SALARIES AND WAGES	5,606,982,362	6,106,017,256	499,034,894
02 TECHNICAL AND SPECIAL FEES	485,407,003	474,341,040	(11,065,963)
03 COMMUNICATIONS	134,889,486	137,207,537	2,318,051
04 TRAVEL	68,997,108	74,229,902	5,232,794
06 FUEL AND UTILITIES	237,213,405	276,772,678	39,559,273
07 MOTOR VEHICLE OPERATION	187,265,586	173,488,573	(13,777,013)
08 CONTRACTUAL SERVICES	7,861,188,174	8,528,534,436	667,346,262
09 SUPPLIES AND MATERIALS	399,166,767	432,714,017	33,547,250
10 EQUIPMENT-REPLACEMENT	46,730,615	43,387,569	(3,343,046)
11 EQUIPMENT-ADDITIONAL	156,916,943	140,736,575	(16,180,368)
12 GRANTS, SUBSIDIES AND CONTRIBUTIONS	9,606,802,262	11,790,543,381	2,183,741,119
13 FIXED CHARGES	1,150,576,494	1,171,316,838	20,740,344
14 LAND AND STRUCTURES	1,416,841,875	1,511,188,494	94,346,619
TOTAL	<u>27,358,978,080</u>	<u>30,860,478,296</u>	<u>3,501,500,216</u>
GENERAL FUNDS	12,190,567,936	14,811,307,802	2,620,739,866
SPECIAL FUNDS	4,878,130,664	5,377,632,556	499,501,892
FEDERAL FUNDS	6,338,071,720	6,491,094,354	153,022,634
REIMBURSABLE FUNDS	215,913,326	179,960,291	(35,953,035)
CURRENT UNRESTRICTED FUNDS	2,799,896,067	3,018,499,784	218,603,717
CURRENT RESTRICTED FUNDS	936,398,367	981,983,509	45,585,142
TOTAL	<u>27,358,978,080</u>	<u>30,860,478,296</u>	<u>3,501,500,216</u>

**APPENDIX E  
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2005 TO THE FY 2007 ALLOWANCE**

	Beginning of FY 2006	Adjust- ments	Approved by BPW	Agency Abolitions	Agency Transfers	FY 2006 Approp.	Budget Transfers	Abolitions	New	FY 2007 Allowance
GENERAL ASSEMBLY OF MARYLAND/DEPARTMENT OF LEGISLATIVE SERVICES JUDICIARY	740.00	-	-	-	-	740.00	-	-	4.00	744.00
	3,291.25	-	-	-	-	3,291.25	-	-	121.00	3,412.25
<b>LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL</b>	<b>4,031.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,031.25</b>	<b>-</b>	<b>-</b>	<b>125.00</b>	<b>4,156.25</b>
OFFICE OF THE PUBLIC DEFENDER	1,003.00	-	-	(5.00)	-	998.00	-	-	22.00	1,020.00
OFFICE OF THE ATTORNEY GENERAL	236.50	-	-	-	-	236.50	-	-	-	236.50
OFFICE OF THE STATE PROSECUTOR	9.00	-	1.00	-	-	10.00	-	-	-	10.00
MARYLAND TAX COURT	9.00	-	-	-	-	9.00	-	-	-	9.00
PUBLIC SERVICE COMMISSION	135.00	-	-	-	-	135.00	-	-	-	135.00
OFFICE OF THE PEOPLE'S COUNSEL	19.00	-	-	-	-	19.00	-	-	-	19.00
SUBSEQUENT INJURY FUND	16.60	-	-	-	1.00	17.60	-	-	-	17.60
UNINSURED EMPLOYERS' FUND	13.00	-	-	-	(1.00)	12.00	-	(1.00)	-	11.00
WORKERS' COMPENSATION COMMISSION	125.50	-	-	-	-	125.50	-	-	-	125.50
BOARD OF PUBLIC WORKS	9.00	-	-	-	-	9.00	-	-	-	9.00
EXECUTIVE DEPARTMENT - GOVERNOR	80.00	-	-	-	-	80.00	-	-	-	80.00
OFFICE OF THE DEAF AND HARD OF HEARING	2.00	-	-	-	-	2.00	-	-	-	2.00
DEPARTMENT OF DISABILITIES	21.00	-	-	-	3.00	24.00	-	-	1.00	25.00
MARYLAND ENERGY ADMINISTRATION	18.00	-	-	-	-	18.00	-	-	-	18.00
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	18.00	-	-	-	(18.00)	-	-	-	-	-
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	81.00	-	-	(0.50)	(2.50)	78.00	-	-	2.00	80.00
SECRETARY OF STATE	31.60	-	-	(0.10)	-	31.50	-	-	-	31.50
HISTORIC ST. MARY'S CITY COMMISSION	35.00	-	-	-	-	35.00	-	-	-	35.00
GOVERNOR'S OFFICE FOR CHILDREN	-	-	-	-	23.00	23.00	-	-	-	23.00
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	17.00	-	-	-	-	17.00	-	-	2.00	19.00
DEPARTMENT OF AGING	56.00	-	-	-	-	56.00	-	-	2.00	58.00
COMMISSION ON HUMAN RELATIONS	41.60	-	-	-	-	41.60	-	-	-	41.60
STATE BOARD OF ELECTIONS	32.50	-	-	-	-	32.50	-	-	-	32.50
MARYLAND STATE BOARD OF CONTRACT APPEALS	5.00	-	-	-	-	5.00	-	-	-	5.00

APPENDIX E  
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2005 TO THE FY 2007 ALLOWANCE

	Beginning of FY 2006	Adjustments	Approved by BPW	Agency Abolitions	Agency Transfers	FY 2006 Appropriation	Budget Transfers	Abolitions	New	FY 2007 Allowance
DEPARTMENT OF PLANNING	110.00	-	-	-	74.00	184.00	2.00	-	2.00	188.00
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	339.00	-	-	-	-	339.00	-	-	37.00	376.00
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	91.60	-	1.00	-	-	92.60	-	-	-	92.60
DEPARTMENT OF VETERANS AFFAIRS	66.00	-	-	-	-	66.00	-	-	-	66.00
STATE ARCHIVES	44.50	-	-	-	-	44.50	-	-	-	44.50
INSURANCE ADMINISTRATION AND REGULATION	281.00	-	-	-	(1.00)	280.00	-	-	-	280.00
HEALTH INSURANCE SAFETY NET PROGRAMS	6.00	-	-	-	1.00	7.00	-	-	-	7.00
MARYLAND INSURANCE ADMINISTRATION	287.00	-	-	-	-	287.00	-	-	-	287.00
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	4.00	-	-	-	-	4.00	-	-	-	4.00
OFFICE OF ADMINISTRATIVE HEARINGS	122.00	-	-	-	-	122.00	-	-	-	122.00
OFFICE OF THE COMPTROLLER	69.00	-	-	-	-	69.00	-	-	-	69.00
GENERAL ACCOUNTING DIVISION	45.00	-	-	-	1.00	46.00	-	-	-	46.00
BUREAU OF REVENUE ESTIMATES	4.00	-	-	-	-	4.00	-	-	-	4.00
REVENUE ADMINISTRATION DIVISION	377.80	-	-	-	(3.00)	374.80	-	-	-	374.80
COMPLIANCE DIVISION	346.60	-	-	-	-	346.60	-	-	-	346.60
REGULATORY AND ENFORCEMENT DIVISION	66.00	-	-	-	23.00	89.00	-	(1.00)	-	88.00
MOTOR FUEL TAX DIVISION	21.00	-	-	-	(21.00)	-	-	-	-	-
CENTRAL PAYROLL BUREAU	33.80	-	-	-	-	33.80	-	(0.20)	-	33.60
INFORMATION TECHNOLOGY DIVISION	147.00	-	-	-	-	147.00	-	-	-	147.00
COMPTROLLER OF MARYLAND	1,110.20	-	-	-	-	1,110.20	-	(1.20)	-	1,109.00
TREASURY MANAGEMENT	36.00	-	-	-	-	36.00	-	-	4.00	40.00
INSURANCE PROTECTION	19.00	-	-	-	-	19.00	-	-	-	19.00
STATE TREASURER'S OFFICE	55.00	-	-	-	-	55.00	-	-	4.00	59.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	677.50	-	-	-	-	677.50	-	-	-	677.50
STATE LOTTERY AGENCY	171.00	-	-	-	-	171.00	-	-	-	171.00
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9.00	-	-	-	-	9.00	-	-	-	9.00
OFFICE OF THE SECRETARY	155.00	-	-	-	-	155.00	-	-	-	155.00
OFFICE OF PERSONNEL SERVICES AND BENEFITS	122.00	-	-	-	-	122.00	-	-	-	122.00
OFFICE OF INFORMATION TECHNOLOGY	118.00	-	-	-	1.00	119.00	-	-	-	119.00
OFFICE OF BUDGET ANALYSIS	25.80	-	-	-	-	25.80	-	-	-	25.80
OFFICE OF CAPITAL BUDGETING	12.00	-	-	-	(1.00)	11.00	-	-	-	11.00
DEPARTMENT OF BUDGET AND MANAGEMENT	432.80	-	-	-	-	432.80	-	-	-	432.80
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	172.00	-	-	-	-	172.00	-	-	3.00	175.00
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	14.00	-	-	-	-	14.00	-	-	-	14.00

**APPENDIX E  
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2005 TO THE FY 2007 ALLOWANCE**

	Beginning of FY 2006	Adjustments	Approved by BPW	Agency Abolitions	Agency Transfers	FY 2006 Approp.	Budget Transfers	Abolitions	New	FY 2007 Allowance
OFFICE OF THE SECRETARY	35.00	-	-	-	2.00	37.00	-	-	-	37.00
OFFICE OF FACILITIES SECURITY	213.00	-	-	-	2.00	215.00	-	(7.00)	-	208.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	216.00	-	-	-	(1.00)	215.00	-	-	-	215.00
OFFICE OF PROCUREMENT AND LOGISTICS	66.00	-	-	-	-	66.00	-	(1.00)	-	65.00
OFFICE OF REAL ESTATE	28.00	-	-	-	(1.00)	27.00	-	-	-	27.00
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION	84.00	-	-	-	(1.00)	83.00	-	-	1.00	84.00
DEPARTMENT OF GENERAL SERVICES	642.00	-	-	-	1.00	643.00	-	(8.00)	1.00	636.00
THE SECRETARY'S OFFICE	326.00	-	-	-	8.00	334.00	-	-	-	334.00
STATE HIGHWAY ADMINISTRATION	3,223.00	-	-	-	(1.00)	3,222.00	-	-	10.00	3,232.00
MARYLAND PORT ADMINISTRATION	292.00	-	-	-	-	292.00	-	-	-	292.00
MOTOR VEHICLE ADMINISTRATION	1,613.50	-	-	-	(1.00)	1,612.50	-	-	-	1,612.50
MARYLAND TRANSIT ADMINISTRATION	3,014.00	-	-	-	(5.00)	3,009.00	-	-	30.00	3,039.00
MARYLAND AVIATION ADMINISTRATION	543.00	-	-	-	(1.00)	542.00	-	-	-	542.00
DEPARTMENT OF TRANSPORTATION	9,011.50	-	-	-	-	9,011.50	-	-	40.00	9,051.50
OFFICE OF THE SECRETARY	139.50	-	-	-	1.00	140.50	-	(1.00)	-	139.50
FORESTRY SERVICE	90.00	-	-	-	10.00	100.00	-	-	-	100.00
WILDLIFE AND HERITAGE SERVICE	92.00	-	-	-	(1.00)	91.00	-	-	-	91.00
STATE FOREST AND PARK SERVICE	296.50	-	-	-	(73.75)	222.75	-	-	-	222.75
CAPITAL GRANTS & LOAN ADMINISTRATION	38.00	-	-	-	(5.00)	33.00	-	-	-	33.00
LICENSING AND REGISTRATION SERVICE	43.00	-	-	-	(2.00)	41.00	-	-	-	41.00
NATURAL RESOURCES POLICE	282.00	-	-	-	74.00	356.00	-	(1.00)	-	355.00
RESOURCE PLANNING	15.00	-	-	-	(1.00)	14.00	-	-	-	14.00
ENGINEERING AND CONSTRUCTION	52.00	-	-	-	-	52.00	-	-	-	52.00
CHESAPEAKE BAY CRITICAL AREA COMMISSION	15.00	-	-	-	-	15.00	-	-	-	15.00
RESOURCE ASSESSMENT SERVICE	96.00	-	-	-	(1.00)	95.00	-	-	5.00	100.00
MARYLAND ENVIRONMENTAL TRUST	10.00	-	-	-	-	10.00	-	-	-	10.00
WATERSHED SERVICES	73.00	-	-	-	(2.25)	70.75	-	-	-	72.75
FISHERIES SERVICE	124.50	-	-	-	1.00	125.50	-	-	-	125.50
DEPARTMENT OF NATURAL RESOURCES	1,366.50	-	-	-	-	1,366.50	-	(2.00)	7.00	1,371.50
OFFICE OF THE SECRETARY	58.00	-	-	-	1.00	59.00	-	-	-	59.00
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	109.00	-	-	-	1.00	110.00	-	-	-	110.00
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	123.00	-	-	-	(1.00)	122.00	-	-	-	122.00
OFFICE OF RESOURCE CONSERVATION	137.50	-	-	-	(1.00)	136.50	-	-	9.00	145.50
DEPARTMENT OF AGRICULTURE	427.50	-	-	-	-	427.50	-	-	9.00	436.50
OFFICE OF THE SECRETARY	543.00	0.50	-	-	5.50	549.00	3.00	(1.00)	22.00	573.00
OPERATIONS	270.90	-	-	-	-	270.90	-	-	-	270.90
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	26.00	-	-	-	(5.00)	21.00	-	-	-	21.00
COMMUNITY HEALTH ADMINISTRATION	150.40	-	-	-	11.00	161.40	-	(2.00)	-	159.40
FAMILY HEALTH ADMINISTRATION	189.30	-	-	-	-	189.30	(2.00)	(4.00)	-	183.30
AIDS ADMINISTRATION	59.00	-	41.00	-	-	100.00	-	(3.00)	-	97.00
OFFICE OF THE CHIEF MEDICAL EXAMINER	76.00	-	-	-	-	76.00	-	-	-	76.00
WESTERN MARYLAND CENTER	295.50	-	-	-	(1.00)	294.50	-	(1.50)	-	293.00
DEER'S HEAD CENTER	273.30	-	-	-	2.00	275.30	-	-	-	275.30
LABORATORIES ADMINISTRATION	274.50	-	-	-	(2.00)	272.50	-	-	-	272.50
ALCOHOL AND DRUG ABUSE ADMINISTRATION	84.15	-	-	-	-	84.15	-	-	14.50	98.65
MENTAL HYGIENE ADMINISTRATION	133.85	-	-	-	2.00	135.85	-	-	3.00	138.85
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER	209.00	-	-	-	-	209.00	-	-	-	209.00
THOMAS B. FINAN HOSPITAL CENTER										

**APPENDIX E**  
**PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2005 TO THE FY 2007 ALLOWANCE**

	Beginning of FY 2006	Adjustments	Approved by BPW	Agency Abolitions	Agency Transfers	FY 2006 Approp.	Budget Transfers	Abolitions	New	FY 2007 Allowance
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY	127.00	-	-	-	1.00	128.00	-	-	-	128.00
EASTERN SHORE HOSPITAL CENTER	212.60	(0.50)	-	-	(0.50)	211.60	-	-	-	211.60
SPRINGFIELD HOSPITAL CENTER	893.50	-	-	-	(2.00)	891.50	-	-	-	891.50
SPRING GROVE HOSPITAL CENTER	900.10	-	-	-	(5.00)	895.10	-	-	-	895.10
CLIFTON T. PERKINS HOSPITAL CENTER	476.25	-	-	-	-	476.25	-	-	-	476.25
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	171.60	-	-	-	-	171.60	-	-	-	171.60
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER	98.00	-	-	-	-	98.00	-	-	-	98.00
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD	72.50	-	-	-	-	72.50	-	-	-	72.50
DEVELOPMENTAL DISABILITIES ADMINISTRATION	146.50	-	-	-	2.00	148.50	-	-	-	148.50
ROSEWOOD CENTER	584.90	-	-	-	(2.00)	582.90	-	-	-	582.90
HOLLY CENTER	291.50	-	-	-	(5.00)	286.50	(3.00)	-	-	283.50
POTOMAC CENTER	147.50	-	-	-	(1.00)	146.50	-	-	-	136.50
JOSEPH D. BRANDENBURG CENTER	64.75	-	-	-	(1.00)	63.75	-	(10.00)	-	63.75
DEPUTY SECRETARY FOR HEALTH CARE FINANCING	1.00	-	-	-	2.60	3.60	-	-	-	3.60
MEDICAL CARE PROGRAMS ADMINISTRATION	606.30	-	-	-	12.40	618.70	2.00	-	15.00	635.70
HEALTH REGULATORY COMMISSIONS	89.60	-	-	-	-	89.60	-	-	8.30	97.90
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	7,518.00	-	41.00	-	14.00	7,573.00	-	(21.50)	62.80	7,614.30
OFFICE OF THE SECRETARY	140.00	-	-	-	8.00	148.00	-	-	-	148.00
SOCIAL SERVICES ADMINISTRATION	97.50	-	-	-	(11.50)	86.00	-	-	5.00	91.00
COMMUNITY SERVICES ADMINISTRATION	87.53	-	-	-	(16.00)	71.53	-	-	-	71.53
CHILD CARE ADMINISTRATION	203.50	-	-	-	(197.50)	6.00	-	-	-	6.00
OPERATIONS OFFICE	204.00	-	-	-	24.00	228.00	-	-	-	228.00
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	123.00	-	-	-	(4.50)	118.50	-	-	-	118.50
LOCAL DEPARTMENT OPERATIONS	6,071.67	-	-	(1.00)	(13.30)	6,057.37	-	-	31.00	6,088.37
CHILD SUPPORT ENFORCEMENT ADMINISTRATION	87.50	-	-	-	1.00	88.50	-	-	-	88.50
FAMILY INVESTMENT ADMINISTRATION	165.20	-	-	-	(7.70)	157.50	-	-	-	157.50
DEPARTMENT OF HUMAN RESOURCES	7,179.90	-	-	(1.00)	(217.50)	6,961.40	-	-	36.00	6,997.40
OFFICE OF THE SECRETARY	105.30	-	-	-	-	105.30	-	-	-	105.30
DIVISION OF ADMINISTRATION	193.00	-	-	-	-	193.00	-	-	-	193.00
DIVISION OF FINANCIAL REGULATION	71.50	-	8.00	-	-	79.50	-	-	5.00	84.50
DIVISION OF LABOR AND INDUSTRY	167.00	-	5.00	-	-	172.00	-	-	7.00	179.00
DIVISION OF RACING	16.00	-	-	-	-	16.00	-	-	-	16.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	76.25	-	-	-	-	76.25	-	-	1.00	77.25
DIVISION OF WORKFORCE DEVELOPMENT	281.00	-	-	-	0.90	281.90	-	-	-	281.90
DIVISION OF UNEMPLOYMENT INSURANCE	536.50	-	-	-	(0.90)	535.60	-	-	-	535.60
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,446.55	-	13.00	-	-	1,459.55	-	-	13.00	1,472.55
OFFICE OF THE SECRETARY	478.00	-	-	-	14.00	492.00	-	(1.00)	-	491.00
DIVISION OF CORRECTION HEADQUARTERS	164.40	-	-	-	1.00	165.40	-	-	-	165.40
JESSUP REGION	1,247.00	-	-	-	(7.00)	1,240.00	-	-	-	1,240.00
BALTIMORE REGION	1,362.60	-	-	-	6.00	1,368.60	-	-	4.00	1,372.60
HAGERSTOWN REGION	1,658.00	-	-	-	(50.00)	1,608.00	(1.00)	(1.00)	-	1,606.00
WOMEN'S FACILITIES	361.00	-	-	-	16.00	377.00	-	-	3.00	380.00
MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	692.00	-	-	-	(2.00)	690.00	(4.00)	-	6.00	692.00
EASTERN SHORE REGION	893.00	-	-	-	(13.00)	880.00	(1.00)	-	-	879.00
WESTERN MARYLAND REGION	810.50	-	-	-	(9.00)	801.50	(1.00)	-	-	800.50
MARYLAND CORRECTIONAL ENTERPRISES	175.00	-	-	-	4.00	179.00	7.00	-	13.00	199.00
MARYLAND PAROLE COMMISSION	76.00	-	-	-	-	76.00	-	-	2.00	78.00
DIVISION OF PAROLE AND PROBATION	1,260.00	-	-	-	(6.50)	1,253.50	-	(1.00)	3.00	1,255.50
PATUXENT INSTITUTION	493.50	-	-	-	3.00	496.50	-	-	-	496.50

**APPENDIX E  
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2005 TO THE FY 2007 ALLOWANCE**

	Beginning of FY 2006	Adjust- ments	Approved by BPW	Agency Abolitions	Agency Transfers	FY 2006 Approp.	Budget Transfers	Abolitions	New	FY 2007 Allowance
INMATE GRIEVANCE OFFICE	6.00	-	-	-	-	6.00	-	-	-	6.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	79.00	-	-	-	-	79.00	-	(1.00)	-	78.00
CRIMINAL INJURIES COMPENSATION BOARD	7.00	-	-	-	-	7.00	-	-	-	7.00
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	6.00	-	-	-	-	6.00	-	-	-	6.00
DIVISION OF PRETRIAL DETENTION AND SERVICES	1,510.00	-	-	-	43.00	1,553.00	-	(1.00)	-	1,552.00
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,279.00	-	-	-	(0.50)	11,278.50	-	(5.00)	31.00	11,304.50
MARYLAND STATE DEPARTMENT OF EDUCATION - HEADQUARTERS	1,385.80	-	-	-	202.50	1,588.30	-	-	48.00	1,636.30
MARYLAND PUBLIC BROADCASTING COMMISSION	157.00	-	-	-	-	157.00	-	-	-	157.00
MARYLAND HIGHER EDUCATION COMMISSION	71.60	-	-	-	-	71.60	-	-	-	71.60
HIGHER EDUCATION LABOR RELATIONS BOARD	2.50	-	-	-	-	2.50	-	(0.50)	-	2.00
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	207.20	-	-	-	0.80	208.00	-	-	-	208.00
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	109.30	-	-	-	(0.80)	108.50	-	-	-	108.50
MARYLAND SCHOOL FOR THE DEAF	316.50	-	-	-	-	316.50	-	-	-	316.50
OFFICE OF THE SECRETARY	55.00	-	-	-	(1.00)	54.00	(1.00)	-	-	53.00
DIVISION OF CREDIT ASSURANCE	54.90	-	-	-	(1.00)	53.90	-	-	-	53.90
DIVISION OF HISTORICAL AND CULTURAL PROGRAMS	73.00	-	-	-	(73.00)	-	-	-	-	-
DIVISION OF NEIGHBORHOOD REVITALIZATION	38.00	-	-	-	(2.00)	36.00	-	-	-	36.00
DIVISION OF DEVELOPMENT FINANCE	110.00	-	-	-	2.00	112.00	-	-	-	112.00
DIVISION OF INFORMATION TECHNOLOGY	15.00	-	-	-	1.00	16.00	-	-	-	16.00
DIVISION OF FINANCE AND ADMINISTRATION	47.00	-	-	-	(1.00)	46.00	(1.00)	-	-	45.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	392.90	-	-	-	(75.00)	317.90	(2.00)	-	-	315.90
OFFICE OF THE SECRETARY	32.00	-	-	-	(1.00)	31.00	-	-	-	31.00
DIVISION OF ADMINISTRATION & INFORMATION TECH	44.00	-	-	-	4.00	48.00	-	-	-	48.00
DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS	13.00	-	-	-	(1.00)	12.00	-	-	-	12.00
DIVISION OF SMALL BUSINESS DEVELOPMENT	20.00	-	-	-	(7.00)	13.00	-	-	-	13.00
DIVISION OF BUSINESS DEVELOPMENT	54.00	-	-	-	1.00	55.00	-	-	-	55.00
DIVISION OF FINANCING PROGRAMS	30.00	-	-	-	5.00	35.00	-	-	-	35.00
DIVISION OF TOURISM, FILM AND THE ARTS	64.00	-	-	-	(1.00)	63.00	-	-	-	63.00
DIVISION OF REGIONAL DEVELOPMENT	35.00	-	-	-	-	35.00	-	-	-	35.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	292.00	-	-	-	-	292.00	-	-	-	292.00
OFFICE OF THE SECRETARY	17.00	-	-	-	-	17.00	-	-	-	17.00
ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION	48.00	-	-	-	-	48.00	-	-	-	48.00
WATER MANAGEMENT ADMINISTRATION	304.00	-	-	-	(4.00)	300.00	-	-	-	300.00
TECHNICAL AND REGULATORY SERVICES ADMINISTRATION	113.00	-	-	-	(1.00)	112.00	-	3.00	-	115.00
WASTE MANAGEMENT ADMINISTRATION	222.00	-	-	-	(2.00)	220.00	-	-	-	220.00
AIR AND RADIATION MANAGEMENT ADMINISTRATION	170.00	-	-	-	(1.00)	169.00	-	-	-	169.00
COORDINATING OFFICES	74.00	-	-	-	9.00	83.00	-	-	-	83.00
DEPARTMENT OF THE ENVIRONMENT	948.00	-	-	-	1.00	949.00	-	3.00	-	952.00
OFFICE OF THE SECRETARY	54.00	-	-	-	(43.00)	11.00	-	-	-	11.00
DEPARTMENTAL SUPPORT	128.50	-	-	-	79.00	207.50	5.00	-	-	212.50
PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY	16.00	-	-	-	(16.00)	-	-	-	-	-
RESIDENTIAL OPERATIONS	916.50	-	-	-	(286.50)	630.00	9.00	(8.00)	17.00	648.00
HEALTH SERVICES DIVISION	179.20	-	-	-	(29.00)	150.20	(10.00)	(9.00)	-	131.20

**APPENDIX E  
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2005 TO THE FY 2007 ALLOWANCE**

	Beginning of FY 2006	Adjustments	Approved by BPW	Agency Abolitions	Agency Transfers	FY 2006 Approp.	Budget Transfers	Abolitions	New	FY 2007 Allowance
COMMUNITY SERVICES SUPERVISION	790.65	-	-	-	(130.20)	660.45	(3.50)	-	-	656.95
WESTERN REGIONAL OPERATIONS	-	-	-	-	421.70	421.70	(0.50)	-	-	421.20
DEPARTMENT OF JUVENILE SERVICES	2,084.85	-	-	-	(4.00)	2,080.85	-	(17.00)	17.00	2,080.85
MARYLAND STATE POLICE	2,390.00	-	-	-	(1.00)	2,389.00	-	(2.00)	10.00	2,397.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	74.50	-	-	-	-	74.50	-	-	-	74.50
DEPARTMENT OF STATE POLICE	2,464.50	-	-	-	(1.00)	2,463.50	-	(2.00)	10.00	2,471.50
<b>EXECUTIVE BRANCH SUBTOTAL</b>	<b>52,706.50</b>	<b>-</b>	<b>56.00</b>	<b>(6.60)</b>	<b>-</b>	<b>52,755.90</b>	<b>-</b>	<b>(58.20)</b>	<b>352.80</b>	<b>53,050.50</b>
UNIVERSITY OF MARYLAND, BALTIMORE	3,553.84	160.00	-	-	-	3,713.84	-	-	118.00	3,831.84
UNIVERSITY OF MARYLAND, COLLEGE PARK	7,430.19	53.36	-	-	-	7,483.55	-	-	176.58	7,660.13
BOWIE STATE UNIVERSITY	427.00	-	-	-	-	427.00	-	-	15.00	442.00
TOWSON UNIVERSITY	1,620.50	19.00	-	-	-	1,639.50	-	-	113.00	1,752.50
UNIVERSITY OF MARYLAND EASTERN SHORE	670.77	-	-	-	-	670.77	-	-	8.00	678.77
FROSTBURG STATE UNIVERSITY	654.00	19.00	-	-	-	673.00	-	-	1.00	674.00
COPPIN STATE UNIVERSITY	385.50	-	-	-	-	385.50	-	-	32.00	417.50
UNIVERSITY OF BALTIMORE	515.77	39.00	-	-	-	554.77	-	-	3.00	557.77
SALISBURY UNIVERSITY	807.00	-	-	-	-	807.00	-	-	61.00	868.00
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	824.71	-	-	-	-	824.71	-	-	24.00	848.71
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,733.92	7.21	-	-	-	1,741.13	-	-	4.00	1,745.13
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	283.11	-	-	-	-	283.11	-	-	-	283.11
UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE	415.75	-	-	-	-	415.75	-	-	24.00	439.75
UNIVERSITY SYSTEM OF MARYLAND OFFICE	91.00	-	-	-	-	91.00	-	-	8.00	99.00
UNIVERSITY SYSTEM OF MARYLAND	19,413.06	297.57	-	-	-	19,710.63	-	-	587.58	20,298.21
MORGAN STATE UNIVERSITY	985.00	40.00	-	-	-	1,025.00	-	-	37.00	1,062.00
ST. MARY'S COLLEGE OF MARYLAND	399.00	11.00	-	-	-	410.00	-	-	4.00	414.00
BALTIMORE CITY COMMUNITY COLLEGE	553.00	-	-	-	-	553.00	-	-	-	553.00
<b>HIGHER EDUCATION SUBTOTAL</b>	<b>21,350.06</b>	<b>348.57</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,698.63</b>	<b>-</b>	<b>-</b>	<b>628.58</b>	<b>22,327.21</b>
<b>GRAND TOTAL</b>	<b>78,087.81</b>	<b>348.57</b>	<b>56.00</b>	<b>(6.60)</b>	<b>-</b>	<b>78,485.78</b>	<b>-</b>	<b>(58.20)</b>	<b>1,106.38</b>	<b>79,533.96</b>
<b>NON-BUDGETED:</b>										
MARYLAND STADIUM AUTHORITY						92.80				92.80
MARYLAND FOOD CENTER AUTHORITY						30.60				30.60
MARYLAND TRANSPORTATION AUTHORITY						1,653.50			12.50	1,666.00
LOCAL HEALTH NON-BUDGETED						3,212.57				3,212.57
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS						1.00				1.00
COLLEGE SAVINGS PLAN OF MARYLAND						11.50				11.50
MARYLAND ENVIRONMENTAL SERVICES						631.27				631.27
<b>TOTAL NON-BUDGETED*</b>						<b>5,633.24</b>			<b>12.50</b>	<b>5,645.74</b>

\* THE MARYLAND AUTOMOBILE INSURANCE FUND (380.00 POSITIONS) AND THE INJURED WORKER'S INSURANCE FUND (410.00 POSITIONS) OPERATE ON A CALENDAR YEAR BASIS AND ARE NOT INCLUDED IN THE ABOVE NUMBERS.



APPENDIX E  
PERSONNEL DETAIL CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

	FY 2006 APPROPRIATION	FY 2007 ALLOWANCE	INCREASE (DECREASE)
JUDICIARY	371.00	367.50	(3.50)
OFFICE OF THE PUBLIC DEFENDER	82.10	82.10	-
OFFICE OF THE ATTORNEY GENERAL	-	4.00	4.00
OFFICE OF THE STATE PROSECUTOR	5.00	4.00	(1.00)
MARYLAND TAX COURT	1.00	1.00	-
PUBLIC SERVICE COMMISSION	5.00	5.00	-
OFFICE OF THE PEOPLE'S COUNSEL	-	0.50	0.50
WORKERS' COMPENSATION COMMISSION	17.75	17.75	-
JUDICIARY AND LEGAL REVIEW	481.85	481.85	-
EXECUTIVE DEPARTMENT	2.00	1.50	(0.50)
OFFICE OF THE DEAF AND HARD OF HEARING	-	0.50	0.50
DEPARTMENT OF DISABILITIES	4.20	3.50	(0.70)
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	17.40	17.40	-
SECRETARY OF STATE	1.40	1.40	-
HISTORIC ST. MARY'S CITY COMMISSION	8.80	9.50	0.70
GOVERNOR'S OFFICE FOR CHILDREN	4.00	1.00	(3.00)
DEPARTMENT OF AGING	9.00	9.00	-
COMMISSION ON HUMAN RELATIONS	1.00	1.00	-
STATE BOARD OF ELECTIONS	9.00	5.50	(3.50)
DEPARTMENT OF PLANNING	16.30	17.41	1.11
MILITARY DEPARTMENT	35.50	34.50	(1.00)
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	8.65	7.05	(1.60)
DEPARTMENT OF VETERANS AFFAIRS	3.26	4.82	1.56
STATE ARCHIVES	47.00	46.70	(0.30)
MARYLAND AUTOMOBILE INSURANCE FUND	2.00	-	(2.00)
MARYLAND INSURANCE ADMINISTRATION	10.00	9.00	(1.00)
OFFICE OF ADMINISTRATIVE HEARINGS	-	1.00	1.00
EXECUTIVE AND ADMINISTRATIVE CONTROL	179.51	170.78	(8.73)
COMPTROLLER OF MARYLAND	26.65	25.48	(1.17)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	0.50	0.10	(0.40)
LOTTERY AGENCY	8.50	8.50	-
FINANCIAL AND REVENUE ADMINISTRATION	35.65	34.08	(1.57)
DEPARTMENT OF BUDGET AND MANAGEMENT	12.00	16.00	4.00
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	29.50	27.00	(2.50)
DEPARTMENT OF GENERAL SERVICES	26.52	26.45	(0.07)

APPENDIX E  
PERSONNEL DETAIL CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

	FY 2006 APPROPRIATION	FY 2007 ALLOWANCE	INCREASE (DECREASE)
DEPARTMENT OF TRANSPORTATION	158.89	177.39	18.50
DEPARTMENT OF NATURAL RESOURCES	341.63	432.32	90.69
DEPARTMENT OF AGRICULTURE	40.43	37.05	(3.38)
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	471.75	477.93	6.18
DEPARTMENT OF HUMAN RESOURCES	135.11	141.11	6.00
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	177.40	194.00	16.60
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	462.39	425.52	(36.87)
STATE DEPARTMENT OF EDUCATION	136.62	138.60	1.98
MORGAN STATE UNIVERSITY	454.00	453.00	(1.00)
ST. MARY'S COLLEGE OF MARYLAND	26.66	26.51	(0.15)
MARYLAND PUBLIC BROADCASTING COMMISSION	6.48	12.11	5.63
UNIVERSITY SYSTEM OF MARYLAND	5,076.86	5,065.33	(11.53)
MARYLAND HIGHER EDUCATION COMMISSION	1.00	1.00	-
HIGHER EDUCATION LABOR RELATIONS BOARD	-	0.30	0.30
BALTIMORE CITY COMMUNITY COLLEGE	334.89	334.91	0.02
MARYLAND SCHOOL FOR THE DEAF	68.00	70.20	2.20
PUBLIC EDUCATION	6,104.51	6,101.96	(2.55)
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	37.80	42.90	5.10
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	32.20	35.20	3.00
DEPARTMENT OF THE ENVIRONMENT	44.50	34.50	(10.00)
DEPARTMENT OF JUVENILE SERVICES	242.85	138.65	(104.20)
DEPARTMENT OF STATE POLICE	44.57	49.97	5.40
<b>GRAND TOTAL</b>	<b>9,057.06</b>	<b>9,044.66</b>	<b>(12.40)</b>

**APPENDIX F**  
**FY 2005-2011 FORECAST**

**General Fund Summary**

All Projections of revenues and expenditures are based on existing State laws and the current economic outlook unless otherwise noted.

Revenues- Projections are based on the December 2005 Board of Revenue Estimates (BRE) report. Overall, BRE expects ongoing general fund revenues to increase by 5.1%, 4.7%, 4.7%, 4.5% and 4.4% during fiscal years 2007 through 2011, respectively. Amounts are adjusted to reflect tax administration and compliance efforts as well as legislation being introduced by the Administration for tax reductions. Amounts also include reimbursements from tax credit reserves and transfers from the State Reserve Fund.

Expenditures - Expenditures are categorized by: general obligation bond debt service payments, local aid programs, entitlements, State operations, and Capital (PAYGO) projects. Property tax collections are not expected to keep up with debt service payments, thus requiring some additional general fund subsidies effective FY 2008 and thereafter.

Local Aid is projected to increase significantly in fiscal years 2007 and 2008 – by 11.2% and 11.6% respectively - before growing more slowly in fiscal years 2009 through 2011. The average for the five-year period is about 6.5%. Funding increases related to the “Bridge to Excellence” public education initiative have been included. Entitlements include Foster Care Payments and Medicaid, the latter of which is expected to increase an average of 7.1% annually, after adjusting for the availability of additional Cigarette Restitution Funds.

Mandated State operations include funding for the legislative and judicial branches of government, St. Mary's College of Maryland and Baltimore City Community College, several scholarship programs, the Maryland School for the Deaf, Historic St. Mary's City Commission, and three tourism/arts programs. Only about a third of the general fund budget is actually devoted to non-mandated, ongoing State operations. These include public safety, higher education and health/human resources. Before adjusting for increments and health insurance increases, most agencies show no growth. Higher education institutions are being funded consistent with State agencies. The forecast also anticipates payments to the Maryland Transportation Authority through fiscal year 2010.

Increases for employee pay increments are projected at 2.2% per year after fiscal year 2007. A 2.0% Cost of Living Adjustment (COLA) has been included in the fiscal year 2007 budget under Statewide Adjustments, along with an annual salary adjustment for Correctional Officers. Other than health insurance, no inflation has been included for the out-years. A \$162 million general fund deficiency is proposed for fiscal year 2006. The two largest items are for the Medicaid program and the Department of Juvenile Services.

**APPENDIX F  
FY 2005-2011 FORECAST**

**GENERAL FUND SUMMARY (\$ in millions)**

Category	FY 2005 Actual	FY 2006 Appr.+Def.	FY 2007 Allowance	Annual % FY06-07	FY 2008 Projection	FY 2009 Projection	FY 2010 Projection	FY 2011 Projection	Annual % FY07-11
<b>Opening Fund Balance</b>	453	1,174	1,208	n/a	32	n/a	n/a	n/a	n/a
Revenues (BRE)	11,548	12,225	12,843	5.1%	13,447	14,084	14,724	15,366	4.6%
Adjustments to Revenues	0	0	-10	n/a	-32	-45	-53	-71	63.1%
Reimbursement - Tax Credits	0	0	10	n/a	22	33	22	9	-1.5%
Treasurer's Adjustment	-37	0	0	-100.0%	0	0	0	0	n/a
Transfers from Reserves	91	0	770	n/a	705	0	0	0	-100.0%
Other Transfers	384	139	0	-100.0%	0	0	0	0	n/a
<b>Total GF Revenues</b>	<b>11,986</b>	<b>12,364</b>	<b>13,613</b>	<b>10.1%</b>	<b>14,142</b>	<b>14,072</b>	<b>14,692</b>	<b>15,304</b>	<b>3.0%</b>
<b>Debt Service (inc. Educ.)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>	<b>36</b>	<b>109</b>	<b>107</b>	<b>112</b>	<b>n/a</b>
Education (K-12/Libraries)	3,679	4,066	4,534	11.5%	5,080	5,357	5,605	5,872	6.7%
Community Colleges	184	192	206	7.4%	233	241	246	252	5.2%
Other Local Aid	264	269	295	9.4%	309	323	333	343	3.8%
<b>Local Aid</b>	<b>4,127</b>	<b>4,527</b>	<b>5,035</b>	<b>11.2%</b>	<b>5,621</b>	<b>5,921</b>	<b>6,184</b>	<b>6,467</b>	<b>6.5%</b>
Foster Care Maintenance	204	216	249	15.0%	261	274	288	302	5.0%
TCA / Other Public Asst.	49	49	44	-10.4%	44	44	44	44	0.0%
Property Tax Credits	48	50	66	31.4%	68	70	72	74	2.9%
Medicaid (+Kidney Dialysis)	2,081	2,250	2,405	6.9%	2,584	2,764	2,955	3,162	7.1%
<b>Entitlements</b>	<b>2,382</b>	<b>2,565</b>	<b>2,764</b>	<b>7.7%</b>	<b>2,956</b>	<b>3,152</b>	<b>3,358</b>	<b>3,582</b>	<b>6.7%</b>
Legislature	61	64	69	6.5%	71	73	75	77	2.8%
Judiciary	278	294	337	14.6%	348	358	367	377	2.8%
Reserves/Dedications	115	350	1,446	313.6%	114	53	106	0	-100.0%
H. E. Grants/SMCM/BCCC	95	110	117	5.9%	129	134	138	142	5.0%
Other Mandated St. Ops	41	42	49	16.2%	52	53	55	57	3.8%
<b>Mandated State Ops</b>	<b>590</b>	<b>861</b>	<b>2,018</b>	<b>134.4%</b>	<b>714</b>	<b>670</b>	<b>741</b>	<b>653</b>	<b>-24.6%</b>
<b>Non-Mandated State Ops</b>	<b>4,176</b>	<b>4,398</b>	<b>4,884</b>	<b>11.0%</b>	<b>5,031</b>	<b>5,156</b>	<b>5,277</b>	<b>5,419</b>	<b>2.6%</b>
<b>Deficiencies</b>									
<b>GF Capital (PAYGO)</b>	<b>1</b>	<b>2</b>	<b>109</b>	<b>n/a</b>	<b>51</b>	<b>50</b>	<b>49</b>	<b>49</b>	<b>-18.3%</b>
<b>Prior/Current Yr. Reversions</b>	<b>-11</b>	<b>-22</b>	<b>-20</b>	<b>-9.9%</b>	<b>-25</b>	<b>-25</b>	<b>-30</b>	<b>-30</b>	<b>n/a</b>
<b>Total GF Expenditures</b>	<b>11,264</b>	<b>12,330</b>	<b>14,789</b>	<b>19.9%</b>	<b>14,385</b>	<b>15,034</b>	<b>15,685</b>	<b>16,251</b>	<b>2.4%</b>
<b>Closing Fund Balance</b>	<b>1,174</b>	<b>1,208</b>	<b>32</b>	<b>n/a</b>	<b>-210</b>	<b>-962</b>	<b>-993</b>	<b>-947</b>	<b>n/a</b>

Note: Totals may not add due to rounding.

**APPENDIX F**  
**FY 2005-2011 FORECAST**

**Higher Education Fund Summary**

Reporting of revenues and expenditures utilize uniform standards of the National Association of College and University Business Officers (NACUBO) and the American Institute of Certified Public Accountants (AICPA). Standardized fund accounting facilitates comparisons with other public and private institutions. Financial accounting for non-profit education entities provides information about resources and obligations rather than tracking net income.

There are multiple fund classifications as to purpose and source: Current, Loan, Endowment, Annuity, Plant, and Agency. Only Current Funds, Unrestricted and Restricted, are considered in the operating budget appropriation process and utilized in the five-year projections. Unless "restricted" by an outside donor, grantor or contractor, all other funds support missions through single-year operations.

Tuition and Fees – FY 2006 undergraduate resident tuition rates were increased an average of 5.5% at most institutions above FY 2005 actual rates, and the FY 2007 weighted average increase is projected to be no more than 4.5% above FY 2006 rates. The University System of Maryland (USM) tuition and fee increases from FY2008 through FY2011 for most institutions assume annual rate increases of less than 5% for full-time, undergraduates who are Maryland residents. This plan expects non-residents to pay at least 100% of "educational" costs per student and Maryland residents to pay 30% to 45% of this cost. Similar relationships have been developed for part-time student rates. The forecast also assumes enrollment may increase about 1.5% per year. Average annual increases at St. Mary's College of Maryland (3%), Morgan State University (3.6%) and Baltimore City Community College (3.6%) reflect somewhat higher assumptions concerning enrollment trends, especially for the latter two institutions. Therefore, the tuition and fee revenue increases more in total than the rate increase for in-state undergraduates.

State Appropriations - This corresponds to the funds reported on the general fund summary. BCCC funding in FY 2007 will be 7% above the FY 2006 level, which approximates the increases expected at other community colleges. St. Mary's College will receive a 9% increase in FY 2007, which corresponds to the base increase for the other public four-year institutions. A 3.25% increase in General Fund support is assumed for FY 2008 and increases of 2.7% are expected for all future fiscal years.

Federal Grants and Contracts - Overhead and indirect cost recoveries are expected to grow an average of 2% in the out-years. All Other Unrestricted Income, of which Sales and Services (Educational Activities and Auxiliary Enterprises) constitute the bulk, are expected to grow by 3% due to increases in both the rates charged and the population served by dorms and dining halls.

Transfers (to)/from Fund Balance - This category includes reserves and revenues from one year's operations being used for expenditures in another year. For example, some of the difference between the actual year (FY05) and the current year (FY06) is due to the carryover of unfinished business since most higher education utilizes accrual versus the State's cash accounting format.

Fund Balance - Most of the fund balances are from other than State-supported operations. For example, auxiliary enterprises normally are self-supported through revenues other than general funds. Operating "reserves" equivalent to outstanding debt is recommended to maintain favorable bond ratings. Finally, long-term facility renewal and replacement require a set-aside for future projects, even though no major uses are reported. The University System of Maryland is making a concerted effort over several years to rebuild its fund balance to help protect its financial viability and excellent bond rating, thereby ensuring the lowest possible interest charged on facility debt service.

Restricted Funds - Despite recent cutbacks in federal block grant and other programs, higher education institutions project 1.9% annual increases in this category as a result of continued success in attracting outside support for research and contract activities.

**APPENDIX F  
FY 2005-2011 FORECAST**

**HIGHER EDUCATION FUND SUMMARY (\$ in millions)**

Category	FY 2005 Actual	FY 2006 Appr.+ Def.	FY 2007 Allowance	Annual % FY06-07	FY 2008 Projection	FY 2009 Projection	FY 2010 Projection	FY 2011 Projection	Annual % FY07-11
<b>Opening Fund Balance</b>	375	388	395	n/a	417	436	447	448	n/a
Tuition & Fees	974	1,062	1,122	5.6%	1,172	1,225	1,280	1,338	4.5%
State Appropriations	851	909	1,023	12.5%	1,056	1,085	1,114	1,144	2.8%
Federal Grants & Contracts	109	106	117	10.4%	122	127	132	137	4.0%
Private Gifts, Grants & Contracts	17	20	20	0.0%	20	20	20	20	0.0%
State & Local Grants & Contracts	17	16	15	-6.3%	15	15	15	15	0.0%
Sales & Services- Educational	162	167	181	8.4%	192	203	216	229	6.0%
Sales & Services- Auxiliary	438	454	481	5.9%	505	530	557	585	5.0%
Other Sources	42	75	81	8.0%	87	94	102	110	8.0%
Transfers (to)/from Fund Balance	-13	-7	-22	n/a	-19	-11	-1	1	n/a
Current Unrestricted	2,597	2,802	3,018	7.7%	3,151	3,289	3,434	3,585	4.4%
Current Restricted	867	936	982	4.9%	1,021	1,062	1,105	1,149	4.0%
<b>Total Revenues</b>	<b>3,464</b>	<b>3,738</b>	<b>4,000</b>	<b>7.0%</b>	<b>4,172</b>	<b>4,351</b>	<b>4,539</b>	<b>4,734</b>	<b>4.3%</b>
Baltimore	673	734	795	8.3%	829	865	902	941	4.3%
College Park	1,187	1,255	1,344	7.1%	1,402	1,462	1,525	1,591	4.3%
Bowie State	72	78	87	11.5%	91	95	99	103	4.3%
Towson University	249	274	293	6.9%	306	319	332	347	4.3%
Eastern Shore	86	85	89	4.7%	93	97	101	105	4.3%
Frostburg State University	76	81	84	3.7%	88	91	95	99	4.3%
Coppin State University	58	62	76	22.6%	79	83	86	90	4.3%
Univ. of Baltimore	72	78	84	7.7%	88	91	95	99	4.3%
Salisbury University	95	104	116	11.5%	121	126	132	137	4.3%
University College	220	254	266	4.7%	277	289	302	315	4.3%
Baltimore County	289	310	323	4.2%	337	351	366	382	4.3%
Ctr for Environmental Studies	36	36	38	5.6%	40	41	43	45	4.3%
MD Biotechnology Inst.	56	63	64	1.6%	67	70	73	76	4.3%
System Office	17	20	21	5.0%	22	23	24	25	4.3%
Univ. of MD System	3,187	3,434	3,680	7.2%	3,838	4,003	4,175	4,355	4.3%
Balto. City Comm. Coll.	72	78	80	2.6%	83	87	91	95	4.3%
St. Mary's Coll. of MD	46	55	57	3.6%	59	62	65	67	4.3%
Morgan State University	159	171	183	7.0%	191	199	208	217	4.3%
<b>Total Expenditures</b>	<b>3,464</b>	<b>3,738</b>	<b>4,000</b>	<b>7.0%</b>	<b>4,172</b>	<b>4,351</b>	<b>4,539</b>	<b>4,734</b>	<b>4.3%</b>
<b>Closing Fund Balance</b>	<b>388</b>	<b>395</b>	<b>417</b>	<b>n/a</b>	<b>436</b>	<b>447</b>	<b>448</b>	<b>447</b>	<b>n/a</b>

Note: Totals may not add due to rounding.

**APPENDIX F**  
**FY 2005-2011 FORECAST**

**Transportation Trust Fund Summary**

The Department's revenue and operating cost projections are based on a long-term "moderate growth" scenario for the nation's economy with the following trends and assumptions: bond interest rates are projected to range between 4.1% to 5.2%, while inflation rates should hold in the 2.2% to 3.6% range. The nation's economy began an economic recovery in FY 2004. It is now believed to be entering a period of sustained growth. Normal "business cycles" are expected to resume with no major change in law, operating responsibilities, or external events.

**Revenues** – Motor Vehicle Fuel Tax is projected to be \$3.2 billion over the six-year period based upon current rates on gasoline (23.5 cents/gallon) and diesel fuel (24.25 cents/gallon). Gasoline tax revenues are projected to increase at a 1% to 2% annual consumption rate.

Motor Vehicle Titling Tax is projected to yield \$3.6 billion from the 5% of fair market value paid upon sale of all new and used vehicles as well as on new resident's vehicles. Auto sales are expected to moderate and then follow their normal cyclical pattern throughout the forecast period. Motor Vehicle Registration, Miscellaneous and Other Fees are projected to generate \$2.6 billion based mainly upon an average 2.5% biennial increase in revenues from vehicles registered and a change to a heavier vehicle mix. This amount also includes the rental car sales tax.

Transportation's share (24%) of Corporate Income Tax revenues is expected to be \$894 million. Federal Aid is projected to contribute \$4.0 billion for operating and capital programs, not including the \$512 million directly received by Washington Metropolitan Area Transit Authority. The majority of federal aid supports the capital program.

Operating Revenues should provide a six-year total of \$2.3 billion. MTA revenues (\$684 million) primarily include rail/bus fares. MPA revenues (\$578 million) include terminal operations, the World Trade Center, and other port-related revenues. MAA revenues (\$1 billion) include flight activities, rent & user fees, parking, airport concessions and other aviation-related fees.

Bond Proceeds are assumed at \$1.2 billion from sales in the six-year period based upon the supporting net revenues of the Department. Transfers reflect the final year of \$43 million from the Maryland Transportation Authority and the repayment of revenue from the State's General Fund of \$50 million in FY 2006. The remaining sources should provide \$100 million from trust fund investment income, reimbursements, and other miscellaneous revenues.

**Expenditures** – Normal expenditure projections utilize the CPI plus 1.0% for growth unless otherwise noted.

Debt Service reflects payment cycles of the planned bond issuances as of FY 2006 and thereafter. In FY 2007, the budget for modal operations increases by approximately \$72.2 million (5.8%). Airport and Transit budgets continue to increase faster than inflation due to higher costs related to facility expansion at the airport, and union agreements and paratransit requirements at both MTA and WMATA.

The capital expenditures shown are in agreement with the Department's six-year Consolidated Transportation Program (CTP). Capital expenditures also are directly related to the level of revenues available for bond sale coverage. The Department utilizes a "2.5 to 1" ratio, rather than the "2 to 1" required minimum revenue coverage level, to obtain the most favorable bond ratings. In addition, the bond outstanding ceiling is controlled by legislation and is adjusted when and as appropriate.

**Closing Fund Balances** – Fund balance will be held to a \$100 million minimum to accommodate working cash-flow requirements during the year.

**APPENDIX F  
FY 2005-2011 FORECAST**

**TRANSPORTATION TRUST FUND SUMMARY (\$ in millions)**

	FY 2005 Actual	FY 2006 Rev. App.	FY 2007 Allowance	Annual % FY06-07	FY 2008 Projection	FY 2009 Projection	FY 2010 Projection	FY 2011 Projection	Annual % FY07-11
<b>Opening Fund Balance</b>	<b>288</b>	<b>245</b>	<b>100</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	
<b>Revenues</b>									
Permitted Fees	2,160	2,190	2,282	4.2%	2,322	2,362	2,395	2,435	1.6%
Operating Revenues	329	346	361	4.3%	378	394	410	421	3.9%
Federal Funds - Operating	80	76	76	0.0%	67	67	67	67	-3.1%
Federal Funds - Capital	705	849	720	-15.2%	662	551	455	344	-16.9%
Capital Reimbursements	47	21	10	-52.4%	10	10	10	10	0.0%
Bond Proceeds	0	105	235	123.8%	260	185	225	175	-7.1%
MdTA Transfer In	43	43	43	0.0%	0	0	0	0	-100.0%
MdTA Transfer Out	0	(38)	(30)	-21.1%	(30)	(30)	(30)	0	-100.0%
Transfers between GF & TTF	0	50	0	-100.0%	0	0	0	0	n/a
Other Revenues	37	58	19	-67.2%	18	18	18	18	-1.3%
<b>Total Revenues</b>	<b>3,401</b>	<b>3,700</b>	<b>3,716</b>	<b>0.4%</b>	<b>3,687</b>	<b>3,557</b>	<b>3,550</b>	<b>3,470</b>	<b>-1.7%</b>
<b>Operating</b>									
Operating	154	141	124	-12.1%	134	149	160	173	8.7%
Debt Service	558	565	585	3.5%	594	603	611	620	1.5%
County/Municipality Funds	68	69	72	4.3%	74	75	77	79	2.3%
Office of the Secretary	153	168	175	4.2%	201	219	239	261	10.5%
WMATA	220	187	198	5.9%	228	234	241	248	5.8%
State Highway Administration	99	97	98	1.0%	102	105	107	109	2.7%
Maryland Port Administration	126	135	140	3.7%	145	150	154	159	3.2%
Motor Vehicle Administration	446	469	470	0.2%	490	508	527	545	3.8%
Maryland Transit Administration	126	163	172	5.5%	178	185	190	195	3.2%
Maryland Aviation Administration	0	45	70	n/a	46	48	53	52	n/a
Allowance for Contingencies/COLA	1,950	2,039	2,104	3.2%	2,192	2,276	2,359	2,441	3.8%
<b>Subtotal Operating</b>									
<b>Capital</b>									
Capital	789	957	892	-6.8%	833	730	736	685	-6.4%
State Capital	705	849	720	-15.2%	662	551	455	344	-16.9%
Federal Capital	1,494	1,806	1,612	-10.7%	1,495	1,281	1,191	1,029	-10.6%
<b>Total Expenditures</b>	<b>3,444</b>	<b>3,845</b>	<b>3,716</b>	<b>-3.4%</b>	<b>3,687</b>	<b>3,557</b>	<b>3,550</b>	<b>3,470</b>	<b>-1.7%</b>
<b>Closing Fund Balance</b>	<b>245</b>	<b>100</b>	<b>100</b>	<b>n/a</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>n/a</b>

Note: Totals may not add due to rounding.





**APPENDIX G  
SPENDING AFFORDABILITY ANALYSIS  
FISCAL YEAR 2007 BUDGET  
(\$ in millions)**

<b>FY 2006 Appropriation for Spending Affordability</b>	\$16,515.6	
DLS adjustment to base	(2.0)	
Statewide indirect costs - DLLR	1.1	
Statewide indirect costs - DHMH	2.7	
Re-base for special fund COLA	3.7	
Re-base DOT	101.0	
Re-base higher education	74.4	
	<u>74.4</u>	<b><u>\$16,696.5</u></b>
<b>FY 2007 Allowance</b>		
General fund deficiencies	162.1	
General fund allowance	14,811.3	
Contingent general fund reductions	(2.5)	
Special fund deficiencies	7.0	
Special fund allowance	5,371.3	
Current Unrestricted Funds allowance - State funds only	1,863.0	
	<u>1,863.0</u>	
<b>FY 2007 Allowance for Spending Affordability</b>		<b>\$22,212.2</b>
<b>Exclusions from the Limit</b>		
<b>Capital Funds:</b>		
General fund capital	108.7	
Department of Transportation capital	892.6	
Other special funds capital	573.5	
Higher education facilities renewal	30.9	
<b>Other Exclusions (including deficiencies):</b>		
Heritage Tax Credit Reserve Fund	30.0	
IWIF reserve for future liabilities	8.0	
Medicaid (deficiency from prior year)	40.0	
DPSCS - PHP Settlement (deficiency from prior year)	1.6	
OPD - (deficiency from prior year)	1.0	
DJS - per diem placements (deficiency from prior year)	2.8	
DJS - Balt City Juvenile Justice Center (deficiency)	3.0	
BCCC - mold remediation (deficiency)	1.5	
Rate stabilization	90.4	
Maryland Health Insurance Program	53.4	
Election system - local pass through	10.0	
Election system	8.1	
Lottery	58.3	
DOT - Port - operating (limited to own-source revenues)	92.3	
DOT - MAA - operating (limited to own-source/garage revenues)	170.8	
DOT - debt service on parking garage	3.6	
Biotech Investment Tax Credit Reserve Fund	6.0	
Uncompensated care revenue sharing	78.0	
State Use Industries	44.9	
Pass-through of local 911 funds	39.0	
Revenue Stabilization Account	593.3	
Dedicated Purpose Account	823.0	
Dedicated Purpose Account (deficiency)	13.0	
AIDS spending	6.0	
DGS - maintenance over \$2 million	5.0	
Archives - acquisition	0.6	
Helicopter repayment	2.0	
MHEC Private Donation Incentive Program	2.9	
	<u>2.9</u>	
<b>Total Exclusions</b>		<b><u>(3,794.0)</u></b>
<b>FY 2007 Baseline for Spending Affordability</b>		<b><u>\$18,418.2</u></b>
<b>Rate of Increase</b>		<b>10.31%</b>

## APPENDIX G (continued)

The Committee on Spending Affordability has recommended a spending limit that is insufficient to fund required increases in aid to public education, Medicaid, and other human services. In order to meet the State's commitment to healthcare and primary and secondary education, as well as to preserve funding for critical areas of State government such as higher education and public safety, the Governor's proposed budget exceeds the recommendation of the Committee on Spending Affordability by \$235.7 million. The rate of growth is 10.31%.

(\$ in millions)

Fiscal Year 2006 appropriations for Spending Affordability	\$16,696.5
Growth rate recommended by Committee on Spending Affordability	8.90%
Growth allowable under recommended rate	\$1,486.0
Spending Affordability Guideline Amount	\$18,182.5
Fiscal year 2007 Baseline for Spending Affordability	\$18,418.2
Difference	\$235.7

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
D05E01.02	Board of Public Works Contingent Fund	Specifies uses of contingent fund.
D05E01.10	Board of Public Works Miscellaneous Grants to Private Non- Profit Groups	Specifies grantees and amounts.
D06E02.01	Board of Public Works- Capital Appropriation	Specifies projects and amounts.
E50C00.06	State Department of Assessments and Taxation-Tax Credit Payments	Specifies that general fund appropriation of \$12,600,000 is contingent upon the enactment of legislation to raise the maximum assessment and change the income exemption for the Homeowners' Property Tax Credit Program.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Funds appropriated for statewide cost of living adjustments, annual salary review adjustments, State law enforcement officers' death benefits , and other salary related adjustments may be transferred to programs of other financial agencies, including the Judiciary, the General Assembly and the Department of Legislative Services. Funds not transferred for this purpose shall revert to the general fund.
F50A01.01	Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	Funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.
H00G01.01	Department of General Services Office of Facilities Planning, Design and Construction	Amounts appropriated for Maryland Environmental Service projects to transfer to the appropriate state facility effective July 1, 2006. Use of reimbursable funds limited to \$2,000,000. Use of capital projects authorizations limited to \$1,500,000 of this amount.
K00A05.10	Department of Natural Resources Capital Grants and Loan Administration - Outdoor Recreation Land Loan	Specifies use of special fund appropriation.
M00C01.04	Department of Health and Mental Hygiene Deputy Secretary for Operations - General Services Administration	Specifies that general fund appropriation shall be reduced by \$1,185,000 contingent upon 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.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
M00Q01.02	Department of Health and Mental Hygiene Medical Care Programs Administration - Office of Operations and Eligibility	Specifies that general fund appropriation of \$80,000 shall be reduced contingent upon the enactment of legislation requiring Kidney Disease Program beneficiaries to enroll in Medicare Part D or another prescription drug benefit plan certified by the federal government as creditable coverage.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Places certain conditions on the use of appropriation for abortions.
M00Q01.06	Department of Health and Mental Hygiene Medical Care Programs Administration - Kidney Disease Treatment Services	Specifies that general fund appropriation of \$1,200,000 shall be reduced contingent upon the enactment of legislation requiring Kidney Disease Program beneficiaries to enroll in Medicare Part D or another prescription drug benefit plan certified by the federal government as creditable coverage.
M00Q01.07	Department of Health and Mental Hygiene Medical Care Programs Administration - Maryland Children's Health Program	Places certain conditions on the use of appropriation for abortions.
N00G00.01	Department of Human Resources Local Department Operations - Foster Care Maintenance Payments	Funds may be used to develop a broad range of services for specified children.
Q00	Department Of Public Safety and Correctional Services	Authorizes the Department of Public Safety and Correctional Services to add 75 additional Correctional Officer I positions when certain conditions are met.
R00A01.10	State Department of Education Aid to Education - Headquarters- Division of Early Childhood Development	Specifies that general fund appropriation of \$250,000 may only be used for training and technical assistance for early childhood educators, providers and parents in inclusive strategies for children with special needs, consistent with the Children's Cabinet's Mental Health Initiative.
R00A02.07	State Department of Education- Aid to Education - Students with Disabilities	Funds may be used to develop a broad range of services for specified children.
R00A03.03	State Department of Education Funding for Educational Organizations - Other Institutions	Specifies grantees and amounts.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
R00A03.04	State Department of Education Funding for Educational Organizations - Aid to Non-Public Schools	Sets per pupil amounts for purchase of textbooks, computer software, hardware and other electronically delivered learning materials. Specifies requirements for a school to participate.
R55Q00.01	University of Maryland Medical System Aid to University of Maryland Medical System	Special fund appropriation may be used only to support the UMMS Shock-Trauma Center.
R62I00.07	Maryland Higher Education Commission Educational Grants	Specifies purposes and amounts. Specifies that \$350,000 of the appropriation may only be expended to the Southern Maryland Education Center.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of quarterly allotments. Special funds may be used only to support the Maryland Fire and Rescue Institute.
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies purposes and amounts.
M00L09.01 Deficiency	Department of Health and Mental Hygiene Mental Hygiene Administration - Spring Grove Hospital	Specifies that the FY 2006 general fund deficiency of \$2,500,000 may only be expended for fuel and utility costs. Funds not spent for this purpose shall revert to the general fund.
Q00B02.01 Deficiency	Department of Public Safety and Correctional Services Jessup Region - Maryland House of Correction	Specifies that the FY 2006 general fund deficiency of \$4,000,000 may only be expended for fuel and utility costs. Funds not spent for this purpose shall revert to the general fund.
Q00B04.01 Deficiency	Department of Public Safety and Correctional Services Hagerstown Region - Maryland Correctional Institution- Hagerstown	Specifies that the FY 2006 general fund deficiency of \$1,000,000 may only be expended for fuel and utility costs. Funds not spent for this purpose shall revert to the general fund.
R15P00.02 Deficiency	Maryland Public Broadcasting Commission Administration and Support Services	Specifies that the FY 2006 general fund deficiency of \$628,645 may only be expended for fuel and utility costs. Funds not spent for this purpose shall revert to the general fund.
W00A01.04 Deficiency	Department of State Police Maryland State Police- Support Services Bureau	Specifies that the FY 2006 general fund deficiency of \$3,000,000 may only be expended for motor fuel. Funds not spent for this purpose shall revert to the general fund.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
SECTION 2		Authorizes Secretary of Budget and Management to allot funds and fix the number and classifications of positions.
SECTION 3		Lists non-classified per diem and flat rate positions.
SECTION 4		Prohibits payment of compensation for a second office of profit within the meaning of the Constitution.
SECTION 5		Permits the expenditure of block grants and money derived from sources not estimated or included in the budget by budget amendment.
SECTION 6		Permits appropriation to be transferred among programs by budget amendment.
SECTION 7		Permits the expenditure of special and federal fund revenues in excess of budgeted amounts by budget amendment.
SECTION 8		Authorizes transfer of general fund amounts for operation of state facilities by budget amendment.
SECTION 9		Authorizes transfer of funds provided for tort claims to be transferred to the State Insurance Trust Fund. Sets limits on payments of tort claims.
SECTION 10		Authorizes transfer of general fund amounts for indirect cost pools by budget amendment.
SECTION 11		Restricts the use of funds budgeted for Annapolis Data Center charges. Authorizes the transfer of these funds among agencies by budget amendment.
SECTION 12		Sets forth the salary schedule for the Executive Pay Plan.
SECTION 13		Sets forth the salary schedule for the Department of Transportation Executive Pay Plan.
SECTION 14		Allows the transfer of funds from certain agencies to the Medical Assistance Program for services to clients who become eligible for Medical Assistance.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
SECTION 15		Provides that amounts budgeted to conduct administrative hearings shall transfer to the Office of Administrative Hearings on July 1, 2006 and may not be expended for any other purpose.
SECTION 16		Funds budgeted in certain agencies may be transferred to the Children's Cabinet Interagency Fund.
SECTION 17		Funds budgeted for health insurance, retirees health insurance, Workers' Compensation, and DBM-paid telecommunications may not be expended for any other purpose without the prior approval of the Secretary of Budget and Management. Funds budgeted for health insurance and DBM-paid telecommunications may be transferred by budget amendment among agencies. Funds not spent for health insurance and retirees health insurance shall revert to a specific fund.
SECTION 18		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 19		Sets out the estimated revenue and appropriations for the proposed budget to show that the budget meets the constitutional requirement for a balanced budget.





APPENDIX I

RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2005

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate <sup>1</sup>
Office of the Attorney General	15,628	207,632	223,260	-	20.10%	6.97%
Executive Department <sup>2</sup>						
D12A02 Department of Disabilities	37,669	-	37,669	-	11.73%	100.00%
D13A13 Maryland Energy Administration	88,271	-	88,271	-	11.73%	100.00%
D14A14 Office for Children, Youth and Families	8,128	-	8,128	-	11.73%	100.00%
D15A05 Boards, Commissions and Offices	470,843		470,843			
05 Office of Service and Volunteerism					11.73%	100.00%
16 Governor's Office of Crime Cntrl and Prev.					11.73%	100.00%
Dept. of Natural Resources	105,685	894,174	105,685	894,174	NA <sup>3</sup>	NA <sup>3</sup>
Forestry Service					23.62%	11.47%
02 Wildlife and Heritage Service					17.77%	14.44%
03 State Forest and Park Service					35.45%	7.28%
04 Capital Grants and Loan Administration					19.98%	5.60%
05 Natural Resources Police					25.22%	9.35%
07 Resource Assessment Service					19.29%	17.98%
12 Chesapeake and Coastal Watershed					18.14%	20.88%
14 Fisheries Service					11.38%	15.03%
17						
Dept. of Agriculture	21,103	209,004	-	230,107	22.68%	9.17%
Dept. of Health and Mental Hygiene	2,417,659	7,783,434	-	10,201,093	32.00% <sup>4</sup>	23.70%
Dept. of Human Resources	2,002,456	23,851,804	2,002,456	23,851,804	NA <sup>5</sup>	NA <sup>5</sup>
Dept. of Labor, Licensing, and Regulation	1,389,081	9,071,361	236,460	10,223,982	18.96%	13.28%
Dept. of Public Safety and Correctional Services	-	126,672		126,672	NA <sup>3</sup>	NA <sup>3</sup>
A01 Office of the Secretary					4.00%	0.00%
B00 Division of Corrections					4.36%	0.00%
C02 Division of Parole and Probation					3.38%	0.00%
Patuxent Institution					9.23%	0.00%
D00 Police and Correctional Training Commissions					15.19%	0.00%
G0000 Division of Pretrial Detention and Services					5.31%	0.00%
State Dept. of Education	-	9,510,609		9,510,609	NA <sup>6</sup>	NA <sup>6</sup>
Restricted Funds					10.50%	0.00%
Unrestricted Funds					11.70%	0.00%
Disability Determination Services Funds					12.60%	0.00%

APPENDIX I

RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2005

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate <sup>1</sup>
University System of Maryland	569,647	117,801,083	569,647	117,801,083	NA <sup>3</sup>	NA <sup>3</sup>
B21 Univ. of MD, Baltimore					48.50% <sup>4</sup>	0.17%
B22 Univ. of MD, College Park					48.50% <sup>4</sup>	0.23%
B23 Bowie State University					54.00% <sup>4</sup>	0.00%
B24 Towson University					52.00% <sup>4</sup>	0.00%
B25 Univ. of MD, Eastern Shore					52.00% <sup>4</sup>	0.00%
B26 Frostburg University					48.00% <sup>4</sup>	0.00%
B27 Coppin State University					59.00% <sup>4</sup>	0.00%
B28 University of Baltimore					43.00% <sup>4</sup>	0.00%
B29 Salisbury University					48.00% <sup>4</sup>	0.00%
B30 Univ. of MD, University College					52.00% <sup>4</sup>	17.43%
B31 Univ. of MD, Baltimore County					47.00% <sup>4</sup>	0.33%
B34 Univ. of MD, Center for Envir. Studies					37.00% <sup>4</sup>	3.67%
B35 Univ. of MD, Biotech Institute					48.50% <sup>4</sup>	0.88%
Baltimore City Community College	-	133,199	-	133,199	8.00%	0.00%
Morgan State University	-	1,537,838	-	1,537,838	58.70% <sup>4</sup>	0.00%
St. Mary's College of Maryland	-	118,317	-	118,317	55.00% <sup>4</sup>	0.00%
Dept. of Housing and Community Development	770,866 <sup>7</sup>	2,512,600	770,866	2,512,600	93.09% <sup>4</sup>	5.40%
Dept. of the Environment	390,068	3,622,978	390,068	3,622,978	24.27%	12.00%
Dept. of State Police	-	4,886,281	-	4,886,281	18.97%	0.00%
	<u>8,287,104</u>	<u>182,266,986</u>	<u>4,903,353</u>	<u>185,650,737</u>		

<sup>1</sup> Expressed as a percentage of total recoveries

<sup>2</sup> A single indirect cost recovery rate is negotiated for usage by all Executive Department agencies.

<sup>3</sup> Separate recovery rates are negotiated for each of the agency's programmatic units.

<sup>4</sup> Calculated and stated as a percentage of salaries and fringes

<sup>5</sup> The Department of Human Resources utilizes a Federally Approved Public Assistance Cost Allocation Plan as required by OMB circular A-87 and does not have a fixed recovery rate.

<sup>6</sup> The State Department of Education has separate recovery rates, for each type of funding, that are approved annually by the U.S. Department of Education.

<sup>7</sup> Statewide recoveries include 5% recovery on Special Fund salaries in addition to recoveries on Federal Fund salaries.

**APPENDIX J**  
**CONSOLIDATED STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN**  
**FISCAL YEAR 2003**

<b>AGENCY</b>	<b>ALLOCATION</b>
GENERAL ASSEMBLY	86,117
JUDICIARY	152,086
OTHER JUDICIAL AGENCIES	226,982
OFFICE OF THE PUBLIC DEFENDER	92,691
OFFICE OF THE ATTORNEY GENERAL	39,160
OFFICE OF THE STATE PROSECUTOR	2,116
MARYLAND TAX COURT	1,366
PUBLIC SERVICE COMMISSION	49,681
SUBSEQUENT INJURY FUND	(3,866)
UNINSURED EMPLOYERS' FUND	(2,733)
WORKERS' COMPENSATION COMMISSION	20,875
BOARD OF PUBLIC WORKS	(91,512)
EXECUTIVE DEPARTMENT	268,618
OFFICE FOR INDIVIDUALS WITH DISABILITIES	(14,365)
MARYLAND ENERGY ADMINISTRATION	(771)
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	50,390
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	36,241
DEPARTMENT ON AGING	54,109
COMMISSION ON HUMAN RELATIONS	1,576
MARYLAND STADIUM AUTHORITY	131,280
MARYLAND STATE BOARD OF CONTRACT APPEALS	(666)
DEPARTMENT OF PLANNING	62,279
MILITARY DEPARTMENT	347,179
MEMA	(8,107)
DEPARTMENT OF VETERANS AFFAIRS	(20,850)
MD. VETERANS COMMISSION	13,556
MARYLAND AUTOMOBILE INSURANCE FUND	111,384
MARYLAND INSURANCE ADMINISTRATION	39,300
OFFICE OF ADMINISTRATIVE HEARINGS	31,704
COMPTROLLER OF THE TREASURY	5,165,895
INSURANCE MANAGEMENT	769,615
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	135,818
LOTTERY AGENCY	456,833
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	196,159
INJURED WORKERS' INSURANCE FUND	(158,676)
DGS - SURPLUS PROPERTY	(360)
DEPARTMENT OF TRANSPORTATION	4,249,938
DEPARTMENT OF NATURAL RESOURCES	1,667,459
DEPARTMENT OF AGRICULTURE	147,716
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	8,244,511
DEPARTMENT OF HUMAN RESOURCES	867,790
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	765,489
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	2,065,595
STATE DEPARTMENT OF EDUCATION	3,473,922
EMS SYSTEMS (Institute)	36,611
MORGAN STATE UNIVERSITY	449,956
ST. MARY'S COLLEGE OF MARYLAND	158,332
MARYLAND PUBLIC BROADCASTING COMMISSION	153,107
UNIVERSITY SYSTEM OF MARYLAND	3,608,349
UNIVERSITY OF MARYLAND MEDICAL SYSTEM	31,684
MARYLAND HIGHER EDUCATION COMMISSION	394,839
HIGHER EDUCATION	973,515
BALTIMORE CITY COMMUNITY COLLEGE	237,535
MARYLAND SCHOOL FOR THE DEAF	215,870
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	464,335
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	225,336
MARYLAND DEPARTMENT OF THE ENVIRONMENT	998,741
DEPARTMENT OF JUVENILE JUSTICE	525,003
DEPARTMENT OF STATE POLICE	449,449
<b>TOTAL</b>	<b>38,646,187</b>



**APPENDIX K**  
**SHARE OF THE STATE BUDGET FOR SERVICES TO CHILDREN, YOUTH AND FAMILIES**

<b>BY AGENCY:</b>	<b>FY 2005 Expenditures</b>	<b>FY 2006 Appropriation</b>	<b>FY 2007 Allowance</b>	<b>Percent Change From 2006-2007</b>
Office for Children, Youth and Families		1,339,350	-	-100.00%
Governor's Office for Children		2,314,635	2,385,969	3.08%
Interagency Committee for School Construction	12,698,248	16,988,136	17,866,704	5.17%
Dept of Health and Mental Hygiene	4,987,240,049	915,475,216	1,091,966,961	19.28%
Dept of Human Resources	736,939,729	771,853,961	826,780,575	7.12%
Md State Dept of Education	4,458,047,840	4,909,224,034	5,380,648,245	9.60%
Md School for the Deaf	24,696,383	26,091,953	27,725,464	6.26%
Dept of Juvenile Services	-	196,177,156	231,728,281	18.12%
<b>Total</b>	<b>6,319,950,126</b>	<b>6,839,464,441</b>	<b>7,579,102,199</b>	<b>10.81%</b>
<b>BY RESULT AREA:</b>				
Babies Born Healthy	317,181,544	327,938,173	356,762,443	8.79%
Healthy Children	933,704,222	976,786,485	1,161,658,239	18.93%
Children Entering School Ready to Learn	145,874,655	101,145,545	105,455,680	4.26%
Children Successful in School	4,201,109,519	4,655,178,062	5,145,342,710	10.53%
Children Completing School	1,930,929,990	2,149,058,970	2,428,870,242	13.02%
Children Safe in Their Families and Communities	857,087,595	967,820,926	1,072,842,485	10.85%
Stable and Economically Independent Families	782,895,648	819,973,975	901,987,201	10.00%
Subtotal	9,168,783,173	9,997,902,136	11,172,919,000	
Less Program Funds Included in Multiple Result Areas:	(2,848,833,047)	(3,158,437,695)	(3,593,816,801)	
<b>Total</b>	<b>6,319,950,126</b>	<b>6,839,464,441</b>	<b>7,579,102,199</b>	<b>10.81%</b>



**APPENDIX L**  
**SUMMARY OF BUDGETED FEDERAL REVENUES BY MAJOR FEDERAL SOURCES**

	<b>CFDA No.</b>	<b>FY 2006</b>	<b>FY 2007</b>
Department of Agriculture	10	561,983,384	597,941,778
Department of Commerce	11	5,159,411	4,699,151
Department of Defense	12	10,977,596	13,656,922
Department of Housing and Urban Development	14	231,055,332	227,913,848
Department of the Interior	15	14,048,536	15,540,715
Department of Justice	16	41,642,990	30,661,865
Department of Labor	17	136,242,258	137,680,859
Department of Transportation	20	954,392,145	843,178,522
Appalachian Regional Commission	23	8,741,000	8,741,000
Equal Employment Opportunity Commission	30	353,749	516,131
National Foundation on the Arts and the Humanities	45	4,286,582	4,334,343
Department of Veterans Affairs	64	7,606,549	16,382,986
Environmental Protection Agency	66	72,965,279	59,395,029
Department of Energy	81	4,229,940	4,347,609
Department of Education	84	603,923,329	603,188,766
Help America Vote	90	10,995,600	3,521,916
Department of Health and Human Services	93	3,587,184,386	3,830,612,319
Corporation for National and Community Service	94	5,345,857	5,389,206
Social Security Administration	96	28,365,454	31,650,014
Department of Homeland Security	97	28,336,870	27,508,446
Non-CFDA Sources		20,235,473	24,232,929
<b>TOTAL</b>		<b>6,338,071,720</b>	<b>6,491,094,354</b>





**APPENDIX M**  
**CIGARETTE RESTITUTION FUND**  
**FISCAL YEARS 2005 - 2007**  
**(in thousands of \$)**

	<u>2005</u>	<u>2006</u>	<u>2007</u>
<b>Balance - beginning of fiscal year</b>	<b>10,486</b>	<b>15,419</b>	<b>16,262</b>
<b>Sources</b>			
Master Settlement Agreement amounts	188,188	188,110	186,492
Adjustments:			
Inflation	36,440	44,775	51,544
Volume reduction	(61,125)	(67,410)	(73,390)
Previously Settled States reduction	<u>(19,441)</u>	<u>(19,696)</u>	<u>(19,794)</u>
Master Settlement Agreement payments	144,063	145,780	144,851
National Arbitration Panel award	7,200	7,465	7,465
Interest	753	233	-
Legal settlement (transfer of MSA payments)	<u>(30,000)</u>	<u>(29,873)</u>	<u>-</u>
<b>Total Sources</b>	<b>122,017</b>	<b>123,605</b>	<b>152,317</b>
<b>Recovery of prior year expenditures</b>	<b>1,517</b>	<b>-</b>	<b>-</b>
<b>Planned uses (see detail)</b>	<b><u>(118,601)</u></b>	<b><u>(122,762)</u></b>	<b><u>(166,084)</u></b>
<b>Balance - end of fiscal year</b>	<b><u>15,419</u></b>	<b><u>16,262</u></b>	<b><u>2,495</u></b>

*Note: Totals may not add due to rounding.*

**APPENDIX M (CONT.)**  
**CIGARETTE RESTITUTION FUND**  
**Detail of Planned Uses**  
**Fiscal Years 2005 - 2007**

	<u>2005</u>	<u>2006 *</u>	<u>2007</u>
<b>Crop Conversion</b>			
L00 A1210 Agriculture - Marketing and Development	1,000,000	1,431,000	1,500,000
L00 A1213 Agriculture - Tobacco Transition Program	4,653,000	4,525,000	6,065,000
<b>Total</b>	<b>5,653,000</b>	<b>5,956,000</b>	<b>7,565,000</b>
<b>Cancer Prevention/Screening/Treatment and Heart/Lung</b>			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	7,504,089	7,504,090	7,504,090
UM - Baltimore City	1,218,000	1,218,000	1,218,000
JHI - Baltimore City	1,218,000	1,218,000	1,218,000
Baltimore City Health Department	10,000	10,000	10,000
Statewide Academic Health Center			
University of Maryland - Heart and Lung	1,990,000	995,000	2,000,000
University of Maryland - Statewide Network	2,920,600	1,460,300	3,000,000
University of Maryland - Cancer	8,029,400	4,014,700	7,927,341
Johns Hopkins Institutions	2,409,000	1,204,500	2,472,659
Surveillance and Evaluation	1,635,888	1,240,908	1,288,359
Administration	983,271	697,346	995,804
Cancer screening data base	385,000	385,000	385,000
Statewide Public Health	111,798	111,798	111,798
<b>Total</b>	<b>28,415,046</b>	<b>20,059,642</b>	<b>28,131,051</b>
<b>Breast &amp; Cervical Cancer - DHMH - M00F0306</b>	<b>2,524,153</b>	-	-
<b>Tobacco Use Prevention and Cessation Program</b>			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	6,943,223	6,960,000	12,090,000
Countermarketing	1,000,000	500,000	500,000
Statewide Public Health	285,348	218,652	2,262,500
Minority Outreach and Technical Assistance	735,568	870,000	1,202,989
Surveillance and Evaluation	500,000	-	1,900,000
Other tobacco cessation	-	428,725	-
Administration	390,516	332,439	768,135
<b>Total</b>	<b>9,854,655</b>	<b>9,309,816</b>	<b>18,723,624</b>
<b>Management - Prevention and Disease Control - DHMH - M00F0306</b>	<b>372,500</b>	<b>344,687</b>	<b>627,571</b>
<b>Drug Addiction</b>			
M00 K0201 DHMH - Alcohol and Drug Abuse	<b>17,112,910</b>	<b>17,112,910</b>	<b>17,112,910</b>
<b>Education</b>			
R00 A0100 MSDE - Headquarters	90,000	90,000	90,000
R00 A0304 MSDE - Aid to Non-public Schools	2,910,000	2,910,000	3,910,000
<b>Total Education</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>
<b>Legal Expenses</b>			
C81 C0014 Office of the Attorney General - Civil Litigation Division	<b>168,764</b>	<b>178,799</b>	<b>223,514</b>
<b>Medicaid</b>			
M00 Q0103 DHMH - Medical Provider Reimbursement	<b>51,500,000</b>	<b>66,800,000</b>	<b>89,700,000</b>
<b>Total Uses</b>	<b>118,601,028</b>	<b>122,761,854</b>	<b>166,083,670</b>

\* Does not include discretionary spending that requires the approval of the Governor.

**APPENDIX N**

**MAJOR PUBLICLY FUNDED PROGRAMS FOR THE AGED ADMINISTERED BY THE STATE OF MARYLAND**

The figures below represent reasonable estimates of the dollar value of services provided to the elderly. They were not developed by applying statistical measures to gross program costs, and do not include indirect costs associated with the administration of programs. Changes will be necessary as statistical and cost allocation methods improve.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Percent Over/Under 2006</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>	
<b>Institutional Care:</b>				
In-Patient Comprehensive Care	66,383,636	82,528,900	85,719,117	
Long Term Care	660,663,044	736,379,248	750,626,926	
Chronic Care Facilities	22,063,142	22,200,030	24,107,520	
State Psychiatric Centers	18,276,478	18,624,012	20,004,685	
Subtotal	767,386,300	859,732,190	880,458,248	2.41%
<b>In-Home Aid Services:</b>				
In-Home Aid Services	10,496,489	11,285,511	11,896,114	
Social Services to the Aged	6,439,894	6,983,719	7,368,850	
Home Delivered Meals	7,453,171	7,505,211	7,648,817	
Personal Care	9,868,543	11,208,659	13,397,931	
GAP Filling Services	8,929,224	8,867,037	9,675,340	
Subtotal	43,187,321	45,850,137	49,987,053	9.02%
<b>Community Based Services:</b>				
Medicaid Waiver Administration	5,149,787	5,681,054	5,081,054	
Day Care	29,582,215	31,535,978	30,545,940	
Congregate Meals	4,318,789	4,332,256	4,564,060	
Transportation	9,433,480	9,933,009	10,461,771	
Senior Employment	1,188,298	1,210,414	1,202,943	
Area Agency Programs	10,218,319	10,068,274	10,694,219	
Protective Services	7,319,085	7,693,225	7,968,447	
Subtotal	67,209,973	70,454,211	70,518,433	0.09%
<b>Assisted Housing Arrangements:</b>				
Project Home	1,009,591	1,087,386	1,144,194	
Sheltered Housing	4,031,735	3,682,006	5,132,006	
Domiciliary/Respite Care	3,678,622	3,652,104	3,662,342	
Subtotal	8,719,948	8,421,496	9,938,542	18.01%
<b>Screening/Evaluation/Referral:</b>				
Coordinated Screening Point	831,647	810,072	810,072	
Statewide Evaluation & Planning				
Services Program (STEPS)	4,126,875	4,451,252	4,126,834	
Pre-Admission Screening and				
Residential Review (PASRR)	236,419	261,308	236,417	
Subtotal	5,194,941	5,522,632	5,173,323	-6.33%
<b>Other Benefit Programs:</b>				
Circuit Breaker Program and				
Renters' Tax Credit	34,101,650	33,482,000	44,028,000	
Medicaid Program	144,534,297	167,221,482	176,282,149	
Pharmacy Assistance	171,344,678	147,489,206	104,688,287	
Food Stamps	22,095,862	20,319,812	22,427,300	
Energy Assistance	10,234,541	10,922,061	11,274,266	
Universal Service Benefit Program	9,788,586	9,533,802	9,550,983	
Medicare - Part B Reimbursement	100,057,030	100,561,796	135,883,055	
Subtotal	492,156,644	489,530,159	504,134,040	2.98%
<b>Total</b>	<b>1,383,855,127</b>	<b>1,479,510,824</b>	<b>1,520,209,639</b>	<b>2.75%</b>

**Notes:**

Circuit Breaker Program includes \$10 million in FY2007 pending enactment of legislation.  
 Nursing Home costs covered by the Medicaid Program are included in Long Term Care category.  
 Long Term Care expenditures are only counted within Institutional Care.  
 Visitation Services costs are included in Domiciliary/Respite Care category.  
 Changes in pharmacy costs are due to federal launch of Medicare Part D.



# Glossary

## **Allowance**

The amount proposed by the Governor for an item in the FY 2007 budget. In most instances the General Assembly may subtract from but may not add to the allowance.

## **Appropriation**

The amount of spending for an item legally authorized by the General Assembly.

## **Appropriated Positions**

Synonymous with “authorized positions” (see below).

## **Authorized Positions**

The number of full-time equivalent employees that may be employed at any one time on the regular state payroll. The number of authorized positions includes vacant positions. An agency may not exceed its total of authorized positions. Only the state’s Board of Public Works may increase the number of authorized positions during the fiscal year.

## **Capital Expenditure**

An expenditure for the acquisition or construction of buildings or other fixed assets, or for other tangible assets with a useful life of at least fifteen years.

## **Contractual Positions**

The number of full-time equivalent employees working under employment contracts. Agencies generally use contractual employees for tasks of a limited duration or seasonal nature. Contractual employees are not eligible for most state fringe benefits.

## **Current Restricted Funds (CRF)**

Funds that may be used by higher education institutions only for restricted purposes. These consist principally of research grants and donations for particular purposes (i.e., student aid).

## **Current Unrestricted Funds (CUF)**

Funds that may be used by higher education institutions without restriction. These consist principally of the state appropriation, tuition and student fees.

## **Deficiency Appropriation**

An appropriation for an expense in the current fiscal year that is not covered by the existing budget. Deficiency appropriations usually occur when workloads exceed projected amounts, new legislation requires expenditures not provided in the budget or unanticipated needs arise. The FY 2007 budget proposal includes deficiency appropriations for fiscal year 2006.

## **Federal Funds (FF)**

Grants and other payments from the federal government which flow through the state budget.

## **Fiscal Year (FY)**

The calendar on which the state operates for financial purposes. Maryland’s fiscal year begins on July 1 and ends on June 30. Thus fiscal year 2007 (FY 2007) will begin on July 1, 2006 and continue until June 30, 2007.

## **Full-Time Equivalent (FTE)**

A method of calculating employment, workloads, enrollments or caseloads to adjust for part-time or part-year participation. For example, part-time or part-year

# Glossary

employees are factored according to the share of a full 2,080-hour year during which they are employed. A seasonal employee who works twenty hours a week for one-half of the year would count as 0.25 full-time equivalent.

## General Fund (GF)

The governmental fund into which revenues are deposited if they are not dedicated to particular expenditures, and from which most discretionary spending is made. Income taxes and sales taxes provide the bulk of Maryland's General Fund revenues. About half of the State's expenditures are made from the General Fund.

## Non-budgeted Funds (NBF)

Some agencies have independent authority to make expenditures without legislative appropriations. Examples include the Injured Workers' Insurance Fund (which provides workers' compensation insurance) and the Maryland Transportation Authority (which operates certain bridges, tunnels and other transportation facilities). These agencies have independent revenue sources (i.e., insurance premiums, toll revenues) and are presented in the budget for information purposes only.

## Operating Expenditure

As distinguished from "capital expenditures," are expenses of ongoing operations of government and other expenditures that do not result in a tangible fixed asset with a useful life of at least fifteen years.

## Reimbursable Funds

Many activities of State agencies are performed for other State agencies. Reimbursable funds are an accounting technique used to record these expenditures without overstating total expenditures. An example is

telephone service. Each operating agency pays the Department of Budget and Management for the actual cost of its telephone usage from its general, special or federal funds. The Department of Budget and Management, in turn, pays the telephone service provider with *reimbursable funds*. Reimbursable funds are generally not included in budget totals — to do so would count the same expense twice.

## Special Funds (SF)

Special funds are a particular source of revenue *dedicated* to a specific category of expenditures. Such revenues are paid into a special fund, and the expenditures are charged against the special fund. Examples include the Transportation Trust Fund (fuel tax and other transportation-related revenues) and Program Open Space (property transfer taxes).

### Abbreviations

CRF	-	Current Restricted Funds
CUF	-	Current Unrestricted Funds
FF	-	Federal Funds
FY	-	Fiscal Year
FTE	-	Full-time Equivalent
GF	-	General Funds
NBF	-	Non-budgeted Funds
SF	-	Special Funds
RF	-	Reimbursable Funds

# Acknowledgements

We are very pleased to assist Governor Ehrlich in presenting his fiscal year 2007 budget to all Marylanders. This would not have been possible without the efforts of the Department of Budget and Management team, as well as the Governor's Office and all State agencies.

Cecilia Januskiewicz  
*Secretary of Budget and Management*

John M. Wasilisin  
*Deputy Secretary of Budget and Management*

## OFFICE OF BUDGET ANALYSIS

David Treasure, Executive Director  
Marc Nicole, Deputy Director  
Cheri Gerard, Assistant Director  
Kurt Stolzenbach, Assistant Director  
Darrin Aycock  
Robert Berkey  
Andrew Brecher  
Jackie Copeland  
Carl DeLorenzo  
Elizabeth del Castillo  
Valentina Fomenko  
Delterese George  
Jamie Hoots  
David Levett  
Diane Lucas  
Rachel Monks  
Whitney Obrig  
Matthew Poynton  
David Ryker  
Joan Shirrefs  
Amber Teitt  
Charlene Uhl  
Mona Vaidya  
Jean Waller  
Debra Warner

*Cover and graphic design by the  
Department of Business and Economic  
Development's Office of Marketing,  
Advertising and Communications.*

## OFFICE OF CAPITAL BUDGETING

Chadfield Clapsaddle, Executive Director  
Richard Andrews  
Phyllis Artis-Burley  
Bernard Fox  
Teresa Garraty  
Marissa Kuhn  
Kwame Kwakye  
Ronald Lippincott  
Lisa Lloyd  
Beverly Moore  
John Voelker

## NETWORK TEAM

Terri Tubaya-Joyner  
Patti Sullivan  
Stacey Gilligan  
Nilo Gonzales  
Chris Hatcher

## OFFICE OF FINANCE AND ADMINISTRATION

John Pirro, Executive Director  
Mary O'Neill, Deputy Director  
Donna Lee  
Bonnie Castrilli  
Cynthia McMullen  
Rob Hayden

## BUDGET HIGHLIGHTS BOOK

**EDITORIAL DIRECTOR**  
Jamie Smith

**EDITORS**  
Anne Hubbard  
Jean Waller

**EDITORIAL ASSISTANCE**  
Mary Beth Carozza  
Chadfield Clapsaddle  
Carl DeLorenzo  
James DiPaula  
Henry Fawell  
James Garrett  
Kellie Gaver  
Cheri Gerard  
Natasha Herbert  
Greg James  
Bernie Marczyk  
Ed Miller  
Patrick Miller  
Havalah Neboschick  
Marc Nicole  
Paul Schurick  
Joan Shirrefs  
Amber Teitt  
David Treasure  
Craig Williams