SENATE BILL 175

B1 (2lr1498)

ENROLLED BILL

Introduced by **The President (Administration)**

Read and Examined by Proofreaders:

_____
Proofreader.

_____
Proofreader.

Sealed with the Great Seal and presented to the Governor, for his approval this

_____ day of _____ at _____ o'clock, _____M.

_____
President.

CHAPTER 439

Budget Bill

(Fiscal Year 2003)

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2003, in accordance with Article III, Section 52 of the Maryland Constitution; and generally relating to appropriations and budgetary provisions made pursuant to that section.

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland relating to the Budget procedure, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby appropriated and authorized to be disbursed for the several purposes specified for the fiscal year beginning July 1, 2002, and ending June 30, 2003, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

AO00.01 Disparity Grants
General Fund Appropriation***, provided***

EXPLANATION:
Underlining indicates amendments to bill.
~~Strike-out~~ indicates matter stricken by amendment.
Italics indicate opposite chamber committee amendments.
Bold italics indicate conference committee amendments.

that the following disparity grant amounts shall be used to increase the local contribution to the following school boards in fiscal 2003 in addition to the amount of the local contribution required under Section 5–202 of the Education Article and shall not be included in the calculation under Section 5–202 of the Education Article for fiscal 2004:

Allegany	***$ 497,884***
Baltimore City	***$4,326,695***
Caroline	***$ 140,125***
Garrett	***$ 10,626***
Prince George's	***$5,325,793***
Somerset	***$ 164,435***
Washington	***$ 876,584***
Wicomico	***$ 562,430.***

Further provided that $5,325,793 of the disparity grant provided to Prince George's County School Board is contingent upon enactment of HB 949 in the 2002 session that restructures the school board 115,179,884

AR00.01 Security Interest Filing Fees
General Fund Appropriation 2,750,000

AS00.01 Retirement Contribution – Certain Local Employees
General Fund Appropriation~~, provided that this appropriation shall be reduced by $205,293 contingent upon the enactment of legislation altering the required retirement system funding~~ 1,355,503

AT00.01 Electricity Generating Equipment Property Tax Grant
General Fund Appropriation, provided that this appropriation shall be reduced by $30,615,201 contingent upon the enactment of legislation that reduces the amount of the grant..... 30,615,201

GENERAL ASSEMBLY OF MARYLAND

BA01.01 Senate
General Fund Appropriation 8,800,403

BA01.02 House of Delegates
General Fund Appropriation 15,886,508

BA01.03 General Legislative Expenses
General Fund Appropriation 965,017

DEPARTMENT OF LEGISLATIVE SERVICES

BA01.04 Office of the Executive Director
General Fund Appropriation 9,523,850

BA01.05 Office of Legislative Audits
General Fund Appropriation 8,620,876

BA01.06 Office of Legislative Information Systems
General Fund Appropriation 3,768,964

BA01.07 Office of Policy Analysis
General Fund Appropriation 11,542,037

SUMMARY

Total General Fund Appropriation 59,107,655

JUDICIARY

CA00.01 Court of Appeals
General Fund Appropriation ..... ~~6,044,944~~
3,885,906

CA00.02 Court of Special Appeals
General Fund Appropriation ..... ~~7,059,002~~
7,036,902

CA00.03 Circuit Court Judges

General Fund Appropriation, provided that $3,000,000 of this appropriation may not be expended until the Administrative Office of the Courts has submitted a report to the budget committees no later than December 1, 2002, detailing the circuit court law clerk salary plan and setting forth historical salary data relevant to circuit court law clerks. This report shall include the following information:

(1) a detailed description of the circuit court law clerk salary plan, including calculation of annual salary and benefits;

(2) a comparison of circuit court law clerk salaries from 1997 to the present, including annual salary and benefits;

(3) a list of all circuit court law clerks for each jurisdiction, as well as their hire dates and length of employment;

(4) a list of all circuit court law clerks working prior to July 1, 2002, including the county for which they are employed; and

(5) a list of all circuit court law clerks hired after July 1, 2002, including the county for which they are employed.

Further provided that the budget committees shall have 45 days to review and comment upon the plan prior to release of funds ..... ~~49,800,054~~
~~42,421,594~~
40,911,310

CA00.04 District Court

General Fund Appropriation ..... ~~110,911,549~~
107,942,271

CA00.05 Maryland Judicial Conference

General Fund Appropriation		160,250

CA00.06 Administrative Office of the Courts

General Fund Appropriation, provided that $500,000 of the general fund appropriation may not be expended until the Administrative Office of the Courts has submitted case time standards ~~and data standards.~~, ***data standards, performance measures, performance data, data measurements, and Differentiated Case Management data to the Senate Judicial Proceedings and Budget and Taxation and House Judiciary and Appropriations committees.*** Further provided that the budget committees shall have 45 days to review and comment upon the ~~case time standards and data standards to the Senate Judicial Proceedings and Budget and Taxation and House Judiciary and Appropriations committees~~ ***data, standards, and measures***	~~9,644,978~~ ~~5,996,801~~ ~~*6,289,029*~~ ***6,142,915***	
Special Fund Appropriation.....	~~10,378,494~~ 10,178,494	~~20,023,472~~ ~~16,175,295~~ ~~*16,467,523*~~ ***16,321,409***

CA00.07 Court Related Agencies

General Fund Appropriation		4,339,160

CA00.08 State Law Library

General Fund Appropriation	1,895,361	
Special Fund Appropriation.....	11,500	1,906,861

CA00.09 Judicial Data Processing

General Fund Appropriation		~~20,300,314~~ 16,780,774

CA00.10 Clerks of the Circuit Court		
General Fund Appropriation	~~66,184,260~~ ~~66,137,835~~ *66,102,128*	
Federal Fund Appropriation.....	1,865,028	~~68,049,288~~ ~~68,002,863~~ *67,967,156*
CA00.11 Family Law Division		
General Fund Appropriation		11,448,633
CA00.12 Major Information Technology Development Projects		
General Fund Appropriation	~~5,775,004~~ ~~4,242,096~~ ~~*4,686,033*~~ ***3,986,033***	
Special Fund Appropriation~~, provided that $1,500,000 of this appropriation shall be contingent upon the enactment of SB 511 or HB 906 to increase from $5 to $10 the maximum surcharge that the State Court Administrator may establish on recordable instruments for the Circuit Court Real Property Records Improvement Fund~~	2,721,506	~~8,496,510~~ ~~6,963,602~~ ~~*7,407,539*~~ ***6,707,539***

SUMMARY

Total General Fund Appropriation	270,631,643
Total Special Fund Appropriation	12,991,500
Total Federal Fund Appropriation.....	1,865,028
Total Appropriation	285,408,171

OFFICE OF THE PUBLIC DEFENDER

CB00.01 General Administration

General Fund Appropriation		2,729,611

CB00.02 District Operations

General Fund Appropriation***, provided that it is the intent of the General Assembly that the Board of Public Works create 13 new positions for the Office of the Public Defender (OPD) during fiscal 2003, including: ten attorneys, two legal secretaries, and one paralegal. These positions may only be applied to the OPD's district office in Baltimore City. Inasmuch as the General Assembly recognizes the heavy caseload of the OPD in Baltimore City and that the OPD is in need of more attorneys, as well as staff for those attorneys to provide effective counsel in Baltimore City, it is the intent of the General Assembly that the Governor provide $824,663 as a fiscal 2003 general fund deficiency for this purpose***	~~48,477,840~~ 48,379,422	
Special Fund Appropriation.....	202,064	
Federal Fund Appropriation.....	27,684	~~48,707,588~~ 48,609,170

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

CB00.03 Appellate and Inmate Services

General Fund Appropriation		~~4,902,535~~ 4,887,871

CB00.04 Involuntary Institutionalization Services

General Fund Appropriation		1,165,883

CB00.05 Capital Defense Division

General Fund Appropriation		849,116

SUMMARY

Total General Fund Appropriation	58,011,903
Total Special Fund Appropriation	202,064
Total Federal Fund Appropriation.....	27,684
Total Appropriation	58,241,651

OFFICE OF THE ATTORNEY GENERAL

CC00.01 Legal Counsel and Advice

Provided that one regular position is deleted from this budget.

General Fund Appropriation		~~5,518,087~~
		5,349,155

CC00.04 Securities Division

General Fund Appropriation		~~2,114,477~~
		2,111,477

CC00.05 Consumer Protection Division

General Fund Appropriation	3,435,403	
Special Fund Appropriation.....	334,334	3,769,737

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

CC00.06 Antitrust Division

General Fund Appropriation		918,910

CC00.09 Medicaid Fraud Control Unit

General Fund Appropriation	507,263	
Federal Fund Appropriation.....	1,523,031	2,030,294

CC00.14 Civil Litigation Division

General Fund Appropriation	1,664,700	
Special Fund Appropriation.....	100,000	1,764,700

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

CC00.15 Criminal Appeals Division

General Fund Appropriation 1,778,939

CC00.16 Criminal Investigation Division

General Fund Appropriation 1,296,352

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

CC00.17 Educational Affairs Division

General Fund Appropriation 645,614

CC00.18 Correctional Litigation Division

General Fund Appropriation 463,401

CC00.20 Contract Litigation Division

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

SUMMARY

Total General Fund Appropriation	18,171,214
Total Special Fund Appropriation	434,334
Total Federal Fund Appropriation.....	1,523,031
Total Appropriation	20,128,579

OFFICE OF THE STATE PROSECUTOR

CD00.01 General Administration

General Fund Appropriation		~~948,224~~
		933,224

MARYLAND TAX COURT

CE00.01 Administration and Appeals

General Fund Appropriation		~~568,355~~
		547,355

WORKERS' COMPENSATION COMMISSION

CF00.01 General Administration

General Fund Appropriation, provided that all funds identified for Information Technology (IT) Baseline operations ($350,569) and lease/purchase financing of hardware and software ($100,000) may only be expended for IT baseline operations and IT development projects.		
Further provided that $11,563,140 shall be deleted contingent on enactment of SB 772. The agency is authorized to process a budget amendment to appropriate $11,563,140 in special funds if SB 772 is enacted	11,563,140	
Special Fund Appropriation.....	230,990	11,794,130

Funds are appropriated in other agency

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

PUBLIC SERVICE COMMISSION

~~Provided that $10,276,631 *$10,147,903* in general funds shall be deleted contingent on enactment of SB 620 *or HB 135*. The agency is authorized to process a budget amendment to appropriate $10,276,631 *$10,147,903* in special funds if SB 620 *or HB 135* is enacted.~~

Provided that $10,276,631 in general funds shall be deleted contingent on enactment of SB 620 or HB 135. The agency is authorized to process a budget amendment to appropriate $10,276,631 in special funds if SB 620 or HB 135 is enacted.

CG00.01 General Administration and Hearings		
General Fund Appropriation		~~4,773,723~~
		4,753,381
CG00.02 Telecommunications Division		
General Fund Appropriation		589,633
CG00.03 Engineering Investigations		
General Fund Appropriation		831,923
CG00.04 Accounting Investigations		
General Fund Appropriation		494,459
CG00.05 Common Carrier Investigations		
General Fund Appropriation	1,070,825	
Special Fund Appropriation.....	197,616	1,268,441
CG00.06 Washington Metropolitan Area Transit Commission		

General Fund Appropriation 265,324

CG00.07 Rate Research and Economics
General Fund Appropriation 551,539

CG00.08 Hearing Examiner Division
General Fund Appropriation 662,428

CG00.09 Staff Attorney
General Fund Appropriation 617,113

CG00.10 Integrated Resource Planning Division
General Fund Appropriation 440,006

SUMMARY

Total General Fund Appropriation	10,276,631
Total Special Fund Appropriation	197,616
Total Appropriation	10,474,247

OFFICE OF PEOPLE'S COUNSEL

CH00.01 General Administration

Provided that $2,561,168 in general funds shall be deleted contingent on enactment of SB 620 or HB 135. The agency is authorized to process a budget amendment to appropriate $2,561,168 in special funds if SB 620 or HB 135 is enacted.

General Fund Appropriation 2,561,168

SUBSEQUENT INJURY FUND

CI00.01 General Administration
Special Fund Appropriation..... 1,746,337

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

UNINSURED EMPLOYERS' FUND

CJ00.01 General Administration		
Special Fund Appropriation.....		933,648

EXECUTIVE DEPARTMENT – GOVERNOR

DA01.01 General Executive Direction and Control		
General Fund Appropriation		8,829,663

OFFICE FOR INDIVIDUALS WITH DISABILITIES

DA02.01 General Administration		
General Fund Appropriation	~~719,376~~	
	592,141	
Special Fund Appropriation.....	~~108,804~~	
	~~55,000~~	
	108,804	
Federal Fund Appropriation.....	1,413,949	~~2,242,129~~
		~~2,061,090~~
		2,114,894

MARYLAND STADIUM AUTHORITY

DA03.02 Maryland Stadium Facilities Fund		
Special Fund Appropriation.....		~~23,330,000~~
		21,949,000
DA03.55 Baltimore Convention Center		
General Fund Appropriation		~~8,412,756~~
		7,465,756

DA03.58 Ocean City Convention Center –

Capital Construction Budget
General Fund Appropriation 2,901,103

DA03.59 Montgomery County Conference Center
General Fund Appropriation 94,220

SUMMARY

Total General Fund Appropriation	10,461,079
Total Special Fund Appropriation	21,949,000
Total Appropriation	32,410,079

OFFICE OF THE DEAF AND HARD OF HEARING

DA04.01 Executive Direction
General Fund Appropriation 211,104

BOARDS, COMMISSIONS AND OFFICES

The number of full–time equivalent (FTE) contractual positions authorized for the Governor's Office of Service and Volunteerism, the Governor's Office of Crime Control and Prevention, and Volunteer Maryland may not exceed the level authorized in this budget except as herein provided:

(1) Additional FTE contractual positions may only be created if specifically authorized in an approved budget amendment which shall for each position state:

(i) the proposed budget salary and duties to be performed;

(ii) the source of the funds to be used to support the position, including an indication as to whether these are funds existing in the current appropriation or additional special or federal funds not

included in the budget as enacted; and

(iii) the reason the position was not requested in the fiscal 2003 budget and the impact, if any, of delaying the establishment of the position until the next budget submission.

(2) Any amendment required under this provision may not be signed by the Governor until the amendment has been submitted to the budget committees and the budget committees have had 45 days from receipt of the amendment for review and comment.

DA05.01 Survey Commissions

General Fund Appropriation		~~199,923~~
		159,923

DA05.03 Office of Minority Affairs

General Fund Appropriation		~~363,820~~
		~~303,873~~
		356,264

DA05.05 Office of Service and Volunteerism

General Fund Appropriation	~~877,020~~	
	~~794,430~~	
	860,759	
Special Fund Appropriation.....	65,140	
Federal Fund Appropriation.....	6,867,585	~~7,809,745~~
		~~7,727,155~~
		7,793,484

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

DA05.06 State Ethics Commission

General Fund Appropriation, provided that

$75,000 for the on–line electronic filing system may not be expended until the Information Technology (IT) plan for the project is reviewed by the State Chief Information Officer	~~744,597~~ ~~738,347~~ *744,597*	
Special Fund Appropriation.....	46,000	~~790,597~~ ~~784,347~~ *790,597*

DA05.07 Health Claims Arbitration Office

General Fund Appropriation	~~796,220~~ ~~744,865~~ *756,220*	
Special Fund Appropriation.....	29,400	~~825,620~~ ~~774,265~~ *785,620*

DA05.09 State Commission on Uniform State Laws

General Fund Appropriation		42,700

DA05.16 Governor's Office of Crime Control and Prevention

General Fund Appropriation, provided that $250,000 of the general fund appropriation may not be expended until the Governor's Office of Crime Control and Prevention has submitted to the budget committees copies of both the outcome and process evaluations of the HotSpots communities, both of which are outstanding. The budget committees shall have 45 days to review and comment upon the evaluations.

Further provided that $250,000 of the general fund appropriation may not be expended until the Governor's Office of Crime Control and Prevention has submitted to the budget committees the outcome analysis of Break the Cycle which is being performed by the Urban

Institute. This analysis should include a comparison of recidivism rates of offenders in the Break the Cycle program with demographically similar offenders who live in other counties. The budget committees shall have 45 days to review and comment upon the analysis.

Further provided that $250,000 of this general fund appropriation may not be expended until the Governor's Office of Crime Control and Prevention (GOCCP) has submitted, on or before January 1, 2003, a report setting forth analysis and recommendations regarding the reorganization of victim services to the House Appropriations and Judiciary Committees and the Senate Budget and Taxation and Judicial Proceedings Committees. This report shall also include comments and recommendations from GOCCP's Victim Services Assessment Program's State Board of Victims Services and Task Force to Examine Crime Victims' Rights. The budget committees shall have 45 days to review and comment.

~~Further provided that $250,000 of the general fund appropriation may not be expended until the Governor's Office of Crime Control and Prevention has submitted to the budget committees a status report of the Maryland Substance Abuse Initiative which includes:~~

~~(1) a description of the comprehensive strategy of the initiative;~~

~~(2) a discussion of the initiatives relationship to other substance abuse programs;~~

~~(3) a list of all funds awarded to date;~~

~~(4) a list of fund recipients;~~

~~(5) a discussion of the State Prevention Plan; and~~

~~(6) a discussion as to the anticipated dates the first systems change evaluation and program outcomes evaluation will be completed.~~

~~The budget committees shall have 45 days to review and comment upon the status report~~ 7,409,210
Special Fund Appropriation..... 1,350,000
Federal Fund Appropriation..... 36,994,298 45,753,508

DA05.17 Volunteer Maryland
General Fund Appropriation ..... ~~236,165~~
233,417
Special Fund Appropriation..... 303,000 ~~539,165~~
536,417

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

DA05.20 State Commission on Criminal Sentencing Policy
General Fund Appropriation ..... ~~303,377~~
~~233,966~~
~~*242,216*~~
181,055

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

DA05.21 Criminal Justice Coordinating Council
General Fund Appropriation~~, provided that $125,000 of this appropriation may not be expended until the Criminal Justice Coordinating Council has submitted to the budget committees reliable and~~

~~satisfactory performance measures and standards for both the Early Disposition Program and the Quality Case Review Program. The budget committees shall have 45 days to review and comment upon the performance measures and standards.~~

~~Further provided that $125,000 of this appropriation may not be expended until the Criminal Justice Coordinating Council has submitted an objective evaluation of the Early Disposition Program performed by an independent agency. The budget committees shall have 45 days to review and comment upon the evaluation~~ 250,000

SUMMARY

Total General Fund Appropriation	10,994,145
Total Special Fund Appropriation	1,793,540
Total Federal Fund Appropriation.....	43,861,883
Total Appropriation	56,649,568

SECRETARY OF STATE

DA06.01 Office of the Secretary of State

General Fund Appropriation	~~2,756,176~~	
	2,683,795	
Special Fund Appropriation.....	502,295	~~3,258,471~~
		3,186,090

DEPARTMENT OF AGING

Provided that the Maryland Department of Aging (MDOA) shall establish separate subprograms through the State Budget and Financial Management Information System for each program initiative included in its budget. MDOA shall work with the Department of Legislative

Services to determine the appropriate subprograms to be identified in the budget. In addition, MDOA shall conform its 2002 actual and 2003 working appropriations to these subprograms.

DA07.01 General Administration		
General Fund Appropriation	~~23,275,747~~	
	23,250,886	
Special Fund Appropriation.....	253,303	
Federal Fund Appropriation.....	21,386,770	~~44,915,820~~
		44,890,959

DA07.02 Senior Centers Operating Fund	
General Fund Appropriation	500,000

SUMMARY

Total General Fund Appropriation	23,750,886
Total Special Fund Appropriation	253,303
Total Federal Fund Appropriation.....	21,386,770
Total Appropriation	45,390,959

STATE ARCHIVES

DA10.01 Archives		
General Fund Appropriation	~~2,830,966~~	
	~~2,673,214~~	
	~~*2,741,966*~~	
	2,729,310	
Special Fund Appropriation.....	~~2,487,423~~	~~5,318,389~~
	~~2,320,239~~	~~4,993,453~~
	2,330,239	~~*5,072,205*~~
		5,059,549

DA10.02 Artistic Property	
General Fund Appropriation	138,367

SUMMARY

Total General Fund Appropriation	2,867,677
Total Special Fund Appropriation	2,330,239
Total Appropriation	5,197,916

OFFICE OF ADMINISTRATIVE HEARINGS

DA11.01 General Administration

Provided that ~~four~~ *two* regular positions are deleted from this budget.

Further provided that the Office of Administrative Hearings (OAH) shall provide a report to the budget committees by July 1, 2002, detailing what actions OAH will take to increase the diversity of its workforce, particularly among Administrative Law Judge positions. This plan shall include: (1) objectives and goals to increase workforce diversity; (2) corresponding strategies that OAH will implement to achieve the identified objectives and goals; (3) criteria for successful implementation of identified strategies; and (4) deadlines for the completion of each strategy to be implemented. The budget committees shall have 45 days to review and comment on the report from the date of its receipt.

Special Fund Appropriation.....	6,000

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program. Authorization to expend reimbursable funds received from other agencies is reduced by $133,000.

MARYLAND ENERGY ADMINISTRATION

DA13.01 General Administration

General Fund Appropriation	~~576,496~~ 489,368	
Special Fund Appropriation.....	~~1,058,884~~ 1,005,884	
Federal Fund Appropriation.....	715,059	~~2,350,439~~ 2,210,311

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

DA13.03 State Agency Loan Program – Capital Appropriation

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

SUMMARY

Total General Fund Appropriation	489,368
Total Special Fund Appropriation	2,005,884
Total Federal Fund Appropriation.....	715,059
Total Appropriation	3,210,311

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

DA14.01 Office for Children, Youth, and Families

The General Assembly recognizes the importance of ensuring that every child enters school ready to learn. To ensure that the State has an effective action plan for improving school readiness, the General Assembly hereby directs the subcabinet to revise its four school readiness strategies. In revising its

strategies, it should develop an action plan that:

(1) covers at least a five–year time period, thereby facilitating long–term planning and allowing for an assessment of progress made and an examination of why goals were not met;

(2) includes a reasonable number of achievable goals with measurable objectives that have timelines for completion;

(3) identifies the programs, based on available research and evaluation, that are most likely to lead to the desired outcome; and

(4) can inform the budget process by prioritizing programs based on results and cost–effectiveness.

The revised strategic plan shall be due to the budget committees and the Joint Committee on Children, Youth, and Families by February 1, 2003. On that date annually thereafter, the subcabinet should submit status reports that examine progress toward meeting the plan's goals. To the extent that goals are not met, it should identify possible explanations for not meeting the goals and how any problems can be addressed. In addition, the subcabinet should use its strategic plan to inform the annual budget process.

General Fund Appropriation	~~5,411,011~~ 5,289,176	
Special Fund Appropriation.....	429,175	
Federal Fund Appropriation.....	175,030	~~6,015,216~~ 5,893,381

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

funds for operating expenses in this program.

OFFICE FOR SMART GROWTH

DA15.01 Executive Direction

General Fund Appropriation, provided that the Office for Smart Growth shall not expend funds on any job or position of employment in excess of ~~one position~~ *six positions* and contractual full–time equivalents paid through special payments payroll (defined as the quotient of the sum of the hours worked by all such employees in the fiscal year divided by 2,080 hours).

*Further provided that no more than ~~10~~ **7** regular and contractual positions from other Executive State agencies may support the operations of the Office for Smart Growth (OSG).*

Further provided that the following positions and associated funding shall be transferred to the OSG on July 1, 2002:

(1) 073052 from the Department of Natural Resources (DNR);

(2) 013428 from the DNR;

(3) 072639 from the Maryland Department of Planning (MDP); and

(4) 005523 from MDP.

Further provided that not more than $2,000 may be transferred from the DNR and the MDP for overhead expenses for the above transferred positions.

Further provided that the Office for Smart Growth (OSG) shall submit with its budget request a report on any expenses incurred by other agencies on behalf of OSG. The report should detail each expense by agency..... ~~752,683~~

		~~219,274~~
		~~*261,049*~~
		257,851

HISTORIC ST. MARY'S CITY COMMISSION

DB01.51 Administration		
General Fund Appropriation	~~2,234,003~~	
	2,199,668	
Special Fund Appropriation.....	595,000	~~2,829,003~~
		2,794,668

BOARD OF PUBLIC WORKS

DE01.01 Administration Office		
General Fund Appropriation		~~672,439~~
		~~655,439~~
		649,189
DE01.02 Contingent Fund		
To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal year 2002 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.		
General Fund Appropriation		750,000
DE01.05 Wetlands Administration		
General Fund Appropriation		~~156,010~~
		~~153,010~~
		152,760

DE01.10 Miscellaneous Grants to Private Non–Profit Groups

General Fund Appropriation***, provided that $2,000,000 of this appropriation shall be deleted contingent on enactment of SB 323 that makes available an alternative funding source of an equivalent amount for the Regional Air Service Development Program***	~~4,187,579~~ ~~2,033,579~~ *4,033,579*	
Special Fund Appropriation.....	1,125,000	~~5,312,579~~ ~~3,158,579~~ *5,158,579*

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

Maryland State Firemen's Association.....	~~1,816,244~~ 1,803,744
Council of State Governments.....	~~116,835~~ 109,335
Maryland Agriculture Education and Rural Development Assistance Program.....	~~422,000~~ 347,000
Maryland Wing Civil Air Patrol.....	~~45,000~~ 38,700
Historic Annapolis Foundation (Paca House).....	~~525,000~~ 476,800
Maryland Historical Trust.....	87,500
Regional Air Service Development Program.	~~2,000,000~~ ~~0~~ *2,000,000*
Connect Maryland (UMB Wellmobile Program).....	~~300,000~~ 295,500

SUMMARY

Total General Fund Appropriation	5,585,528
Total Special Fund Appropriation	1,125,000
Total Appropriation	6,710,528

BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

DE02.01 Public Works Capital Appropriation		
General Fund Appropriation, provided that this appropriation will be allocated for the following projects:		
Ripken Stadium and Youth Baseball Academy	~~1,000,000~~ 500,000	
TEDCO – Technology Development Investment Fund	3,000,000	
High Speed Data Network (Network MD)	~~5,000,000~~ –0–	
Public Safety Communications System	~~5,000,000~~ –0–	~~14,000,000~~ 3,500,000
DE02.02 Public School Capital Appropriation		
General Fund Appropriation	3,000,000	
Special Fund Appropriation***, provided that, notwithstanding Section 13−715.2 of the Financial Institutions Article, the Maryland Stadium Authority shall transfer up to $2,400,000 to the Public School Construction Fund, budget code DE02.02, by June 30, 2003, to the extent that the amount of the transfer does not result in a negative balance in the Maryland Stadium Authority Financing Fund for the fiscal year ending June 30, 2003***.....	2,400,000	
Federal Fund Appropriation.....	10,536,000	15,936,000

SUMMARY

Total General Fund Appropriation	6,500,000
Total Special Fund Appropriation	2,400,000
Total Federal Fund Appropriation.....	10,536,000
Total Appropriation	19,436,000

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

DE03.01 General Administration		
General Fund Appropriation		~~1,098,750~~
		1,088,916
DE03.02 Aging Schools Programs		
General Fund Appropriation	10,370,000	
Special Fund Appropriation.....	1,893,000	12,263,000

SUMMARY

Total General Fund Appropriation	11,458,916
Total Special Fund Appropriation	1,893,000
Total Appropriation	13,351,916

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

DH01.01 Administrative Headquarters		
General Fund Appropriation	2,734,361	
Special Fund Appropriation.....	52,276	
Federal Fund Appropriation.....	255,773	3,042,410

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

DH01.02 Air Operations and Maintenance		
General Fund Appropriation	823,860	
Federal Fund Appropriation.....	3,170,200	3,994,060

DH01.03 Army Operations and Maintenance		
General Fund Appropriation	6,290,093	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	3,586,760	9,998,844
DH01.04 Capital Appropriation		
Federal Fund Appropriation		2,547,000
DH01.05 State Operations		
General Fund Appropriation	3,323,156	
Special Fund Appropriation	217,608	
Federal Fund Appropriation	2,166,148	5,706,912
DH01.06 Maryland Emergency Management Agency		
General Fund Appropriation	1,927,013	
Federal Fund Appropriation	5,300,359	7,227,372

SUMMARY

Total General Fund Appropriation	15,098,483
Total Special Fund Appropriation	391,875
Total Federal Fund Appropriation	17,026,240
Total Appropriation	32,516,598

STATE BOARD OF ELECTIONS

DI01.01 General Administration

General Fund Appropriation, provided that $2,118,730 of this appropriation may only support a three–year capital lease for the purchase of statewide voting system equipment in Allegany, Dorchester, Montgomery, and Prince George's counties. Further provided that this amount shall be reduced on a dollar–for–dollar basis to the extent federal funds become available to be

applied to this purpose		~~8,128,244~~
		7,960,244

COMMISSION ON HUMAN RELATIONS

DL00.01 General Administration		
General Fund Appropriation	~~2,744,800~~	
	~~2,606,420~~	
	2,566,420	
Federal Fund Appropriation.....	567,135	~~3,311,935~~
		~~3,173,555~~
		3,133,555

DEPARTMENT OF VETERANS AFFAIRS

DP00.01 Service Program		
General Fund Appropriation		1,268,468
DP00.02 Cemetery Program		
General Fund Appropriation	2,016,730	
Special Fund Appropriation.....	148,000	
Federal Fund Appropriation.....	328,631	2,493,361
DP00.03 Memorials and Monuments Program		
General Fund Appropriation		430,295
DP00.05 Veterans Home Program		
General Fund Appropriation	2,919,602	
Special Fund Appropriation.....	99,792	
Federal Fund Appropriation.....	6,797,972	9,817,366

SUMMARY

Total General Fund Appropriation	6,635,095
Total Special Fund Appropriation	247,792
Total Federal Fund Appropriation.....	7,126,603
Total Appropriation	14,009,490

MARYLAND STATE BOARD OF CONTRACT APPEALS

DS00.01 Contract Appeals Resolution		
General Fund Appropriation		532,964

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

DT00.01 General Administration		
Special Fund Appropriation.....	~~10,494,000~~ 10,205,080	
Federal Fund Appropriation.....	100,000	~~10,594,000~~ 10,305,080

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

DU00.01 General Administration		
General Fund Appropriation	~~331,759~~ ~~300,003~~ ~~*331,759*~~ ***315,881***	
Special Fund Appropriation.....	78,997	~~410,756~~ ~~379,000~~ ~~*410,756*~~ ***394,878***

DU00.02 Capital Appropriation		
General Fund Appropriation		1,075,000

SUMMARY

Total General Fund Appropriation	1,390,881
Total Special Fund Appropriation	78,997
Total Appropriation	1,469,878

FORVM FOR RURAL MARYLAND

DV00.01 General Administration		
General Fund Appropriation	113,786	
Federal Fund Appropriation.....	116,600	230,386

MARYLAND DEPARTMENT OF PLANNING

DW01.01 General Administration		
General Fund Appropriation		~~3,455,186~~
		3,201,686
DW01.02 State Clearinghouse		
General Fund Appropriation		642,155
DW01.03 Planning Data Services		
General Fund Appropriation		1,533,488
DW01.04 Local Planning Assistance		
General Fund Appropriation		~~1,882,343~~
		1,756,074

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

DW01.05 Comprehensive Planning		
General Fund Appropriation		~~1,788,398~~
		~~1,641,898~~
		1,389,290

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

DW01.06 Parcel Mapping		
General Fund Appropriation	357,363	

Special Fund Appropriation.....	172,158	529,521

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

SUMMARY

Total General Fund Appropriation.....	8,880,056
Total Special Fund Appropriation.....	172,158
Total Appropriation	9,052,214

GOVERNOR'S WORK FORCE INVESTMENT BOARD

DY00.01 General Administration

General Fund Appropriation	~~355,025~~ ~~205,025~~ *255,025*	
Federal Fund Appropriation.....	39,994	~~395,019~~ ~~245,019~~ *295,019*

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

MARYLAND INSURANCE ADMINISTRATION

DZ01.01 Administration and Operations

Special Fund Appropriation.....	19,672,413

DZ01.02 Major Information Technology Development Projects

Special Fund Appropriation.....	2,000,000

SUMMARY

Total Special Fund Appropriation		21,672,413

COMPTROLLER OF THE TREASURY

OFFICE OF THE COMPTROLLER

EA01.01 Executive Direction		
General Fund Appropriation	2,514,303	
Special Fund Appropriation	399,691	2,913,994

EA01.02 Financial and Support Services		
General Fund Appropriation	1,674,933	
Special Fund Appropriation	273,680	1,948,613

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

SUMMARY

Total General Fund Appropriation	4,189,236
Total Special Fund Appropriation	673,371
Total Appropriation	4,862,607

GENERAL ACCOUNTING DIVISION

EA02.01 Accounting Control and Reporting		
General Fund Appropriation		5,018,856

BUREAU OF REVENUE ESTIMATES

EA03.01 Estimating of Revenues		
General Fund Appropriation		460,457

REVENUE ADMINISTRATION DIVISION

EA04.01 Revenue Administration		
General Fund Appropriation	~~35,034,995~~	
	35,009,995	
Special Fund Appropriation.....	1,428,744	~~36,463,739~~
		36,438,739

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

COMPLIANCE DIVISION

EA05.01 Compliance Administration		
General Fund Appropriation	~~18,170,599~~	
	18,124,045	
Special Fund Appropriation.....	6,107,173	~~24,277,772~~
		24,231,218

FIELD ENFORCEMENT DIVISION

EA06.01 Field Enforcement Administration		
General Fund Appropriation	2,195,665	
Special Fund Appropriation.....	1,857,665	4,053,330

ALCOHOL AND TOBACCO TAX DIVISION

EA07.01 Alcohol and Tobacco Tax Administration		
General Fund Appropriation	1,807,927	
Special Fund Appropriation.....	35,761	1,843,688

MOTOR FUEL TAX DIVISION

EA08.01 Motor Fuel Tax Administration
Special Fund Appropriation..... 2,275,266

CENTRAL PAYROLL BUREAU

EA09.01 Payroll Management
General Fund Appropriation 3,591,163

INFORMATION TECHNOLOGY DIVISION

EA10.01 Technology Support and Computer Center Operations

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

EB01.01 Treasury Management

General Fund Appropriation, provided that funds budgeted for ~~banking fees~~ *items related to the banking services contracts* may be expended for that purpose only and may not be transferred by budget amendment or otherwise. Funds remaining at the close of the fiscal year shall revert to the general fund.....	~~3,810,494~~ 3,806,644	
Special Fund Appropriation.....	361,675	~~4,172,169~~ 4,168,319

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

funds for operating expenses in this program.

INSURANCE PROTECTION

EB02.01 Insurance Management

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

EB02.02 Insurance Coverage

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

BOND SALE EXPENSES

EB03.01 Bond Sale Expenses

General Fund Appropriation	290,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

EC00.01 Office of the Director

General Fund Appropriation	~~2,034,178~~
	2,033,278

EC00.02 Real Property Valuation

General Fund Appropriation	~~31,089,319~~
	31,074,919

EC00.04 Office of Information Technology

General Fund Appropriation	~~5,712,796~~
	~~5,190,596~~
	~~*5,478,596*~~
	5,148,596

EC00.05 Business Property Valuation

General Fund Appropriation		2,733,943

EC00.06 Tax Credit Payments

General Fund Appropriation		~~53,868,622~~
		53,593,622

EC00.08 Property Tax Credit Programs

General Fund Appropriation	1,903,378	
Special Fund Appropriation.....	18,000	1,921,378

EC00.10 Charter Unit

General Fund Appropriation	1,082,660	
Special Fund Appropriation.....	2,400,105	3,482,765

SUMMARY

Total General Fund Appropriation	97,570,396
Total Special Fund Appropriation	2,418,105
Total Appropriation	99,988,501

STATE LOTTERY AGENCY

ED00.01 Administration and Operations

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

Further provided that no part of this appropriation may be used for the implementation of a new lottery game until the Legislative Policy Committee has had 45 days to review and consider the implementation of the new lottery game.

Further provided that $515,000 of this appropriation is contingent upon the State Lottery notifying the budget committees that the lottery has officially moved into a new office facility. The budget committees shall have 45 days to review and comment..... ~~52,626,494~~
~~52,040,247~~
~~52,275,594~~
52,175,594

PROPERTY TAX ASSESSMENT APPEALS BOARDS

EE00.01 Property Tax Assessment Appeals Boards
General Fund Appropriation ..... ~~959,168~~
938,286

REGISTERS OF WILLS

EG00.01 Supplement for Registers of Wills
General Fund Appropriation 75,000

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

FA01.01 Executive Direction
General Fund Appropriation 1,457,171

FA01.02 Division of Finance and Administration
General Fund Appropriation 3,153,911

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

FA01.03 Central Collection Unit
Special Fund Appropriation..... 6,404,433

FA01.04 Division of Policy Analysis

General Fund Appropriation	~~2,453,476~~ 2,283,571	
Special Fund Appropriation.....	100,000	~~2,553,476~~ 2,383,571

SUMMARY

Total General Fund Appropriation	6,894,653
Total Special Fund Appropriation	6,504,433
Total Appropriation	13,399,086

OFFICE OF PERSONNEL SERVICES AND BENEFITS

FA02.01 Executive Direction

General Fund Appropriation 1,996,151

FA02.02 Division of Employee Benefits

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

FA02.03 Division of Medical Provider Services

General Fund Appropriation ..... ~~571,828~~
570,728

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

FA02.04 Division of Employee Relations
General Fund Appropriation ..... ~~1,276,537~~
1,250,044

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

FA02.05 Division of Employee Development and Training
General Fund Appropriation 1,539,129

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

FA02.06 Division of Salary Administration and Classification
General Fund Appropriation 1,372,923

FA02.07 Division of Recruitment and Examination
General Fund Appropriation ..... ~~3,005,150~~
2,725,442

FA02.08 Statewide Expenses
General Fund Appropriation, provided that funds appropriated herein for statewide partial cost of living pay adjustments, performance pay awards, annual salary review adjustments and employee tuition reimbursement may be transferred to programs of other financial agencies.

Further provided that funds appropriated

but not transferred for this purpose shall revert to the general fund ..... ~~31,300,000~~ 6,300,000

FA02.09 Division of Labor Relations
General Fund Appropriation ..... ~~314,352~~ 205,952

FA02.10 State Labor Relations Board
General Fund Appropriation 571,640

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

SUMMARY

Total General Fund Appropriation 16,532,009

OFFICE OF INFORMATION TECHNOLOGY

FA04.01 Executive Direction
General Fund Appropriation, provided that $1,200,000 of this appropriation may not be expended until the University System of Maryland receives $1,200,000 from the Information Technology Investment Fund to facilitate the purchase and/or loan of personal computers for students at Bowie State University, the University of Maryland Eastern Shore, and Coppin State College who could not otherwise afford them ..... ~~5,630,074~~ 2,865,676

Special Fund Appropriation, provided that $4,500,000 of special funds shall constitute the appropriation to the Information Technology Investment Fund as provided in Section 7–316 of the State Finance and Procurement Article; and further provided that the ceiling on the

amount of monies that may be credited to the Information Technology Investment Fund for fiscal year 2003 shall be $10,000,000	4,500,000	~~10,130,074~~ 7,365,676

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

FA04.02 Division of Information Technology Investment Management

General Fund Appropriation		~~1,828,390~~ 1,238,218

FA04.03 Division of Application Systems Management

Provided that two regular positions are deleted from this budget.

General Fund Appropriation		~~19,193,899~~ 12,227,754

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

FA04.04 Division of Telecommunications

General Fund Appropriation	~~1,278,651~~ 1,268,651	
Special Fund Appropriation	11,202,810	~~12,481,461~~ 12,471,461

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

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

FA04.05 Division of Contracts Management
General Fund Appropriation 1,398,807

FA04.06 Major Information Technology Development Projects
General Fund Appropriation ..... ~~2,527,500~~
– 0 –

FA04.07 Division of Security and Architecture
General Fund Appropriation ..... ~~2,807,218~~
1,607,218

SUMMARY

Total General Fund Appropriation 20,606,324
Total Special Fund Appropriation 15,702,810

Total Appropriation 36,309,134

OFFICE OF BUDGET ANALYSIS

FA05.01 Budget Analysis and Formulation
General Fund Appropriation 2,146,495

OFFICE OF CAPITAL BUDGETING

FA06.01 Capital Budget Analysis and Formulation
General Fund Appropriation 1,516,559

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

GJ01.01 State Retirement Agency

Special Fund Appropriation..... ~~20,377,951~~
20,167,925

TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

GL00.01 Maryland Supplemental Retirement Plan Board and Staff
Special Fund Appropriation, provided that the board incorporate in any Request for Proposal for third–party administration services a provision that includes the 401(k) Transfer Plan under such third–party administration and that the agency transfer responsibility to such administrator no later than January 1, 2003~~, and that as of January 1, 2003, the board delete two positions associated with administration of the 401(k) Transfer Plan and reduce other administrative expenditures accordingly~~ ..... ~~1,464,091~~
1,364,091

DEPARTMENT OF GENERAL SERVICES

Provided that ~~six~~ *five* regular positions are deleted from the Department of General Services.

Further provided that the Department of General Services may assign to the Maryland Energy Administration one architect position to implement the Green Building Tax Incentive program created by Chapter 620, 2001 Laws of Maryland.

OFFICE OF THE SECRETARY

HA01.01 Executive Direction and Support Services
General Fund Appropriation ..... ~~5,026,838~~
4,906,838

OFFICE OF PROCUREMENT AND CONTRACTING

HB01.01 Procurement and Contracting		
General Fund Appropriation		2,730,131

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

HC01.01 Facilities Operation and Maintenance		
General Fund Appropriation	~~35,508,849~~ ~~35,072,079~~ ~~*35,152,079*~~ ***35,112,079***	
Special Fund Appropriation.....	~~487,130~~ 452,130	
Federal Fund Appropriation.....	1,145,929	~~37,141,908~~ ~~36,670,138~~ ~~*36,750,138*~~ ***36,710,138***

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

HC01.02 Maintenance of Woodstock Center		
Special Fund Appropriation.....		21,400
HC01.03 Woodstock Center – Capital Appropriation		
Special Fund Appropriation.....		300,000
HC01.05 Reimbursable Lease Management		
General Fund Appropriation		960,000

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

HC01.06 Maryland State Agency for Surplus Property

Special Fund Appropriation.....	914,760

SUMMARY

Total General Fund Appropriation	36,072,079
Total Special Fund Appropriation	1,688,290
Total Federal Fund Appropriation.....	1,145,929
Total Appropriation	38,906,298

OFFICE OF LOGISTICS AND SPECIAL PROJECTS

HD01.01 Logistics and Special Projects

General Fund Appropriation	~~518,481~~
	500,476

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

OFFICE OF REAL ESTATE

HE01.01 Real Estate Management

General Fund Appropriation	~~1,285,037~~
	1,253,606

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

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

HG01.01 Facilities Planning, Design and Construction

General Fund Appropriation, provided that the amount appropriated herein for Maryland Environment Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2002 ..... ~~9,857,672~~ 9,807,487

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

DEPARTMENT OF TRANSPORTATION

The Maryland Department of Transportation (MDOT) shall not expend funds on any job or position of employment approved in this budget in excess of ~~9,639~~ *9,641* regular positions and ~~171.35~~ *174.35* contractual full–time equivalents paid through special payments payroll (defined as the quotient of the sum of the hours worked by all such employees in the fiscal year divided by 2,080 hours) of the total authorized amount established in the budget for MDOT at any one time during fiscal 2003. The level of ~~171.35~~ *174.35* contractual full–time equivalents may be exceeded

only if MDOT notifies the budget committees of the need and justification for additional contractual personnel due to:

(1) business growth at the Port of Baltimore and Baltimore/Washington International Airport which demands additional personnel; or

(2) emergency needs which must be met (such as transit security or highway maintenance).

The Secretary shall use the authority under Sections 2–101 and 2–102 of the Transportation Article to implement this provision. However, any authorized job or position to be filled above the ~~9,639~~ *9,641* regular position ceiling approved by the Board of Public Works shall count against the Rule of 500 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2003 budget shall be subject to Section 7–236 of the State Finance and Procurement Article, and the Rule of 500.

It is the intent of the General Assembly that funds dedicated to the Transportation Trust Fund shall be applied to purposes bearing direct relation to the State transportation program, unless directed otherwise by legislation. To implement this intent for the Maryland Department of Transportation in fiscal 2003, no commitment of funds in excess of $250,000 may be made nor may such an amount be transferred, by budget amendment or otherwise, for any project or purpose not normally arising in connection with the ordinary ongoing operation of the department and not contemplated in the budget approved or the last published Consolidated Transportation Program without a 45–day review and comment by the budget committees.

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

(1) add a new project to the construction program or development and evaluation program meeting the definition of "major project" under Section 2–103.1 of the Transportation Article, which was never previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or

(2) change the scope of a project in the construction program or development and evaluation program meeting the definition of "major project" under Section 2–103.1 of the Transportation Article, which will result in an increase of more than 10 percent or $1,000,000, whichever is greater, in the total project cost as reviewed by the General Assembly during a prior session, the department shall prepare a report to notify the budget committees of the proposed changes. For each change, the report shall identify the project title, justification for adding the new project or modifying the scope of the existing project, current year funding levels, and the total project cost estimate as approved by the General Assembly during the prior session compared with the proposed current year funding and total project cost estimate resulting from the project addition or change in scope.

Notification of changes in scope shall be made to the General Assembly concurrent with the submission of the draft and final

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

~~It is the intent of the General Assembly that any funds transferred to the Maryland Department of Transportation (MDOT) from unencumbered reserves of the Maryland Transportation Authority (MdTA) shall not be used to support ongoing transportation spending and shall constitute one time only spending. The MdTA may transfer unencumbered reserves solely to support the MDOT capital program. MDOT must reimburse the MdTA with interest, for any MdTA funds appropriated in this budget. The MdTA may continue the practice of lending reserves to MDOT, provided that the funds are reimbursed to the MdTA with interest. In addition, any MdTA toll revenues transferred to support the 2001 transit initiative shall be used only to support transit capital expenses. The General Assembly does not support the use of MdTA toll revenues to support the department's operating budget.~~

~~*Provided that the General Assembly does not support the use of Maryland Transportation Authority (MdTA) toll revenues to support the Maryland Department of Transportation's (MDOT) operating budget. Additionally, the General Assembly does not support the use of MdTA toll revenues to support operating budgets at the Maryland Transit Administration (MTA) and the Washington Metropolitan Area Transit Authority (WMATA). The MdTA may transfer unencumbered reserves solely to support the transit initiative in the MTA and WMATA capital programs. MDOT must reimburse the MdTA, with interest, for any MdTA funds appropriated directly*~~

~~*in support of the department's transit capital programs. MDOT should provide the budget committees with a repayment schedule with the January 2003 Transportation Trust Fund forecast.*~~

~~*Further provided that any funds transferred to MDOT may be used to support projects benefitting MdTA owned facilities. Such projects could include Port, Airport, or Highway Administration projects as they relate to MdTA owned facilities. If funds transferred from MdTA to MDOT are used for projects relating to MdTA owned facilities, funds would not be required to be reimbursed with interest.*~~

Provided that the General Assembly does not support the use of Maryland Transportation Authority (MdTA) toll revenues to support the Maryland Department of Transportation's (MDOT) operating budget. The MdTA may transfer unencumbered reserves solely to support the transit initiative in the MTA and WMATA capital programs. In fiscal 2003 MDOT must reimburse the MdTA, without interest, for any MdTA funds appropriated directly in support of the department's transit capital programs. Beginning in fiscal 2004, it is the intent of the General Assembly that any funds transferred by the MdTA to MDOT for any purpose must be repaid to the MdTA with interest.

Further provided that any funds transferred to MDOT may be used to support projects benefitting MdTA–owned facilities. Such projects could include Port, Airport, or Highway Administration projects as they relate to MdTA–owned facilities. If funds transferred from MdTA to MDOT are used for projects relating to MdTA–owned facilities, funds would not be required to be reimbursed with interest.

Consolidated Transportation Bonds may be issued in any amount provided that the aggregate outstanding and unpaid principal balance of these bonds and bonds of prior issues shall not exceed $1,075,000,000 as of June 30, 2003. Provided, however, that in addition to the limit established under this provision, the department may increase its debt outstanding by not more than $15,000,000, so long as: (1) notice stating the specific reason for the additional debt requirement is provided to the budget committees; and (2) the budget committees have 45 days to review and comment on the proposal before publication of a preliminary official statement including the debt.

Certificates of Participation (COPs) may be issued in any amount provided that the aggregate outstanding and unpaid principal balance of these financial instruments and prior issues shall not exceed $76,255,000 as of June 30, 2003. Provided, however, that in addition to the limit established under this provision, the department may increase the outstanding unpaid and principal balance associated with these financial instruments so long as: (1) notice stating the specific reason for the additional issuance is provided to the budget committees; and (2) the budget committees have 45 days to review and comment on the proposal before publication of a preliminary official statement.

THE SECRETARY'S OFFICE

JA01.01 Executive Direction

Special Fund Appropriation.....	~~19,686,147~~
	~~19,627,460~~
	19,352,500

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

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

JA01.02 Operating Grants–In–Aid

Special Fund Appropriation, provided that no more than $3,609,775 of this appropriation may be expended for operating grants–in–aid, exclusive of:

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

(2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee; and

(3) the department provides notification to the budget committees to justify the need for additional expenditures due to either provision (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees.

Further provided that this appropriation may not be expended for the purpose of providing shuttle bus service	3,609,775	
Federal Fund Appropriation	7,249,497	10,859,272

JA01.03 Facilities and Capital Equipment

Special Fund Appropriation	~~17,702,569~~ 16,952,569	
Federal Fund Appropriation	1,775,000	~~19,477,569~~ 18,727,569

JA01.04 Washington Metropolitan Area Transit – Operating

Special Fund Appropriation		~~132,665,000~~ 129,665,000

JA01.05 Washington Metropolitan Area Transit – Capital		
Special Fund Appropriation.....	142,541,000	
Federal Fund Appropriation.....	78,696,000	221,237,000

JA01.07 Office of Transportation Technology Services	
Special Fund Appropriation.....	~~34,621,500~~
	33,697,500

SUMMARY

Total Special Fund Appropriation.....	345,818,344
Total Federal Fund Appropriation.....	87,720,497
Total Appropriation	433,538,841

DEBT SERVICE REQUIREMENTS

JA04.01 Debt Service Requirements	
Special Fund Appropriation.....	~~138,607,780~~
	134,507,780

STATE HIGHWAY ADMINISTRATION

Provided that two regular positions and two contractual positions are deleted from this budget.

JB01.01 State System Construction and Equipment	
Provided that, should delays in the planning or engineering phases for two highway projects be resolved and additional funds become available, the State Highway Administration should give priority to expending funds for the projects in fiscal 2003.	
Special Fund Appropriation.....	~~371,465,177~~
	~~365,465,177~~
	~~*370,315,177*~~
	366,315,177

Federal Fund Appropriation.....	558,670,632	~~930,135,809~~ ~~924,135,809~~ ~~*928,985,809*~~ ***924,985,809***

JB01.02 State System Maintenance

Special Fund Appropriation.....	~~172,957,777~~ ~~172,357,777~~ *172,157,777*	
Federal Fund Appropriation.....	4,699,849	~~177,657,626~~ ~~177,057,626~~ *176,857,626*

JB01.03 County and Municipality Capital Funds

Special Fund Appropriation.....	4,060,719	
Federal Fund Appropriation.....	23,350,000	27,410,719

JB01.04 Highway Safety Operating Program

Special Fund Appropriation.....	5,911,536	
Federal Fund Appropriation.....	4,240,293	10,151,829

JB01.05 County and Municipality Funds

Special Fund Appropriation, provided that $1,000,000 of this appropriation, made for the purpose of distributing the share of revenues from the Gasoline and Motor Vehicle Revenue Account to Prince George's County (i.e., "highway user revenues") shall be deducted prior to the distribution of funds to the county and be retained by the Transportation Trust Fund. The deduction would occur after the deduction of sinking fund requirements for county transportation bonds from highway user revenues.....		~~432,103,925~~ 431,752,045

SUMMARY

Total Special Fund Appropriation.....	980,197,254
Total Federal Fund Appropriation.....	590,960,774

Total Appropriation 1,571,158,028

MARYLAND PORT ADMINISTRATION

Provided that the Maryland Port Administration (MPA) shall submit to the budget committees on January 15, 2003 an update to the calendar 1999 report of the Port of Baltimore's (POB) economic impact to the State. Further provided that it is the intent of the General Assembly that the MPA shall submit to the budget committees on the third Wednesday of January 2004 an updated comprehensive report regarding the POB's economic impact to the State. It is the intent of the General Assembly that this report be completed by the MPA and submitted to the budget committees once every five years thereafter. Further provided that it is the intent of the General Assembly that the MPA submit an update of the comprehensive economic impact report annually to the budget committees beginning in January 2005.

JD00.01 Port Operations

Provided that one position is deleted from this budget.

Special Fund Appropriation~~, provided that no funds shall be expended for the purpose of providing a grant to the Pride of Baltimore, Inc. on behalf of the Maryland Transportation Authority (MdTA). Further provided that $7,567,280 of the appropriation made for the purpose of funding the operating payment to the MdTA for the use of the Seagirt Marine Terminal may only be spent for that purpose. Funds unexpended at the end of the fiscal year shall revert to the Transportation Trust Fund~~ ..... ~~91,610,952~~

~~90,900,697~~
~~*91,459,660*~~
91,124,935

JD00.02 Port Facilities and Capital Equipment

~~Provided that one regular position be deleted from this budget.~~

Special Fund Appropriation, provided that no funds may be expended for the purpose of developing, constructing, operating, or providing funds to other entities that would develop, construct, or operate a new permanent cruise ship terminal until the Maryland Port Administration (MPA) has submitted the following to the budget committees: (1) a market analysis that includes the economic benefit to the State of a new permanent cruise terminal; (2) a cash flow statement of the estimated costs to construct a new permanent cruise terminal; (3) financial statements of pro forma operating revenues and costs of a new permanent cruise terminal; (4) potential plans for a public/private partnership; and (5) identification of the State's contribution toward such a partnership, to include the contributions of MPA and the Division of Tourism, Film and the Arts within the Department of Business and Economic Development. The budget committees shall have 45 days to review and comment upon these submissions from the date of their receipt. ~~92,230,149~~
~~92,131,848~~
~~*92,160,398*~~
92,097,097

SUMMARY

Total Special Fund Appropriation 183,222,032

STATE MOTOR VEHICLE ADMINISTRATION

JE00.01 Motor Vehicle Operations
Special Fund Appropriation, provided that $134,165 of this appropriation may only be expended for clerical support for branch offices in Montgomery County and Prince George's County ..... ~~127,303,049~~
~~126,661,812~~
~~*126,993,988*~~
126,768,188

JE00.03 Facilities and Capital Equipment
Special Fund Appropriation..... ~~23,348,000~~
22,548,000

SUMMARY

Total Special Fund Appropriation..... 149,316,188

MARYLAND TRANSIT ADMINISTRATION

Provided that the Maryland Department of Transportation (MDOT) shall provide with its annual transit budget request submission a detailed cash flow statement of Transit Initiative costs that includes by line item: (1) previous fiscal years' actual spending; (2) the currently budgeted year's appropriation; (3) the proposed budgeted year's request; and (4) future years' cash flow estimates. Further provided that MDOT shall update the cash flow statement to reflect the transit allowance when it is submitted to the General Assembly each January.

JH01.01 Transit Administration
Special Fund Appropriation..... ~~35,127,820~~
35,014,372

JH01.02 Bus Operations
Special Fund Appropriation..... ~~127,958,520~~
~~127,507,395~~
~~*127,808,520*~~
127,657,958

Federal Fund Appropriation.....	31,117,296	~~159,075,816~~ ~~158,624,691~~ ~~*158,925,816*~~ ***158,775,254***

JH01.04 Rail Operations

Special Fund Appropriation.....	113,684,738	
Federal Fund Appropriation.....	7,211,346	120,896,084

JH01.05 Facilities and Capital Equipment

~~Provided that no funds be expended for the purpose of expanding *purchase of right-of-way or construction to expand* the current Baltimore Metro System until the Maryland Transit Administration submits to the budget committees a cost/benefit analysis of the proposed Metro expansion. The report, which is due November 1, 2003, shall include the following information: (1) a comprehensive accounting of costs and benefits, including but not limited to financial measurements of the expansion; (2) amount and sources of funding; (3) a discussion of who the intended beneficiaries of the system are and how the expansion will serve their transit needs; and (4) a comparative analysis of the costs and benefits that would result from implementing a Bus Rapid Transit system. The budget committees shall have 45 days to review and comment on the report from the date of its receipt.~~

Provided that the Maryland Transit Administration (MTA) shall provide a report to the budget committees by January 1, 2003, which includes: (1) a determination of what the State's share of the construction costs could be, including funds that would be provided to local jurisdictions that would go toward funding Maglev; (2) the financial and non-financial

costs and benefits to the State in general and the local jurisdictions through which Maglev could travel in particular; and (3) what actions MTA has taken to address concerns of local communities that would be affected by Maglev's path. The budget committees shall have 45 days to review and comment on the report from the date of its receipt.

~~Further provided that the Maryland Transit Administration (MTA) shall provide a report to the budget committees by January 1, 2003, which includes: (1) a determination of what the State's share of the construction costs could be, including funds that would be provided to local jurisdictions that would go toward funding Maglev; (2) the financial and non-financial costs and benefits to the State in general, and the local jurisdictions through which Maglev could travel in particular; and (3) what actions MTA has taken to address concerns of local jurisdictions that communities whose viability and quality of life would be affected by Maglev's path. The budget committees shall have 45 days to review and comment on the report from the date of its receipt.~~

Special Fund Appropriation.....	~~69,311,032~~ 69,223,578	
Federal Fund Appropriation.....	125,878,000	~~195,189,032~~ 195,101,578

JH01.06 Statewide Programs Operations

Special Fund Appropriation.....	61,702,111	
Federal Fund Appropriation.....	6,698,270	68,400,381

SUMMARY

Total Special Fund Appropriation.....	407,282,757
Total Federal Fund Appropriation.....	170,904,912

Total Appropriation 578,187,669

MARYLAND AVIATION ADMINISTRATION

Provided that the Maryland Aviation Administration (MAA) shall provide monthly airline activity reports for Baltimore/Washington International Airport (BWI) to the General Assembly containing the following data: (1) number of total commercial passengers; (2) total freight volume in pounds; (3) total mail volume in pounds; (4) number of total air operations; and (5) number of total commercial operations. MAA shall provide the above data for BWI, Dulles International Airport, and Ronald Reagan Washington National Airport, if available, to allow a comparison in each category by each airport. MAA is to provide a breakdown for BWI Airport of enplaned and deplaned passengers. In addition, MAA shall report each month the total number of passengers on each airline at BWI; provide a listing of the top ten airlines at BWI in terms of cargo and passenger volume; and report monthly the number of military and general aviation flights. This data shall be provided in an electronic format and in hard copy as soon as possible after the close of each month for which the data is being reported.

Further provided that the Maryland Aviation Administration (MAA) shall submit with each annual budget a forecast of its expected receipts and expenditures for six future years. The forecast should provide estimates for future revenue for Baltimore/Washington International Airport's (BWI) airline activity, rents and user fees, concessions, public parking, passenger facility charges, customer facility charges, and federal funds. In addition this report shall include

future revenue for Martin State Airport's rent and user fees and fixed base operations. The report should include one year of actual revenue and expenditure information. In addition, MAA shall submit monthly revenue information to the legislature as soon as possible after the close of each month for which the revenue is reported.

JI00.02 Airport Operations

Special Fund Appropriation.....	~~95,819,334~~ ~~95,393,683~~ *95,368,683*	
Federal Fund Appropriation.....	199,000	~~96,018,334~~ ~~95,592,683~~ *95,567,683*

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

JI00.03 Airport Facilities and Capital Equipment

Special Fund Appropriation, provided that the deletion of special funds totaling $1,188,000 for a second joint use club at Baltimore/Washington International Airport (BWI) from the fiscal 2003 allowance only recognizes the current status of international and business class passenger traffic at BWI and does not constitute the unwillingness of the General Assembly to support the construction of a second joint use club at BWI in the future ~~with non-State funds~~. *If MAA needs to expend dollars in fiscal 2003, it should submit a report to the budget committees on joint use club plans. The report shall include the following information: (1) a description and location of the facility; (2) the amount and sources of funding; and (3) a discussion of how the*

expansion will serve air passenger and airline needs. The budget committees shall have 45 days to review and comment on the report from the date of its receipt	~~104,275,974~~ ~~101,062,974~~ ~~*101,562,974*~~ ***101,312,974***	
Federal Fund Appropriation.....	25,307,000	~~129,582,974~~ ~~126,369,974~~ ~~*126,869,974*~~ ***126,619,974***

SUMMARY

Total Special Fund Appropriation.....	196,681,657
Total Federal Fund Appropriation.....	25,506,000
Total Appropriation	222,187,657

DEPARTMENT OF NATURAL RESOURCES

Provided that the $2,352,190 in general funds and $402,401 in special funds appropriated for vehicle purchases in the Department of Natural Resources may only be expended for vehicle purchases. General funds unexpended at the end of the fiscal year shall revert to the general fund. Unexpended special fund appropriations will be canceled.

Further provided that $100,000 of general funds that were earmarked for travel expenses are deleted from the budget of the Department of Natural Resources.

OFFICE OF THE SECRETARY

~~Further provided that $1,000,000 of the general fund appropriation for the Office of the Secretary may not be expended until the Department of Natural Resources submits a report updating the status of the department's vessels and~~

~~maintenance equipment and machinery.~~

KA01.01 Secretariat		
General Fund Appropriation	986,030	
Special Fund Appropriation.....	1,538,421	2,524,451
KA01.02 Office of the Attorney General		
General Fund Appropriation	560,170	
Special Fund Appropriation.....	516,253	1,076,423
KA01.03 Finance and Administrative Service		
General Fund Appropriation	1,430,660	
Special Fund Appropriation.....	2,820,786	
Federal Fund Appropriation.....	109,830	4,361,276
KA01.04 Human Resource Service		
General Fund Appropriation	789,104	
Special Fund Appropriation.....	678,225	1,467,329
KA01.05 Information Technology Service		
General Fund Appropriation	~~2,351,324~~	
	~~141,083~~	
	~~*423,266*~~	
	141,083	
Special Fund Appropriation.....	~~734,210~~	
	~~270,475~~	~~3,085,534~~
	734,210	~~411,558~~
		~~*1,157,476*~~
		875,293
KA01.06 Public Affairs Office		
General Fund Appropriation	~~295,872~~	
	263,986	
Special Fund Appropriation.....	415,626	
Federal Fund Appropriation.....	30,000	~~741,498~~
		709,612

KA01.07 Major Information Technology Development Projects

General Fund Appropriation		800,000

SUMMARY

Total General Fund Appropriation	4,971,033
Total Special Fund Appropriation	6,703,521
Total Federal Fund Appropriation.....	139,830
Total Appropriation	11,814,384

FOREST, WILDLIFE AND HERITAGE SERVICE

KA02.09 Forestry Program

General Fund Appropriation	~~9,721,996~~	
	8,384,509	
Special Fund Appropriation.....	1,507,314	
Federal Fund Appropriation.....	1,475,751	~~12,705,061~~
		11,367,574

Funds are appropriated in the Chesapeake and Coastal Watershed Service budget to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

KA02.10 Wildlife and Heritage Division

General Fund Appropriation	1,689,142	
Special Fund Appropriation.....	4,686,999	
Federal Fund Appropriation.....	2,095,516	8,471,657

SUMMARY

Total General Fund Appropriation	10,073,651
Total Special Fund Appropriation	6,194,313
Total Federal Fund Appropriation.....	3,571,267

Total Appropriation		19,839,231

STATE FOREST AND PARK SERVICE

KA04.01 Statewide Operation		
General Fund Appropriation	~~29,432,415~~	
	29,214,669	
Special Fund Appropriation.....	~~13,031,058~~	
	~~*12,888,543*~~	
	12,781,058	
Federal Fund Appropriation.....	552,870	~~43,016,343~~
		~~42,798,597~~
		~~*42,656,082*~~
		42,548,597

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

KA04.06 Revenue Operations		
Special Fund Appropriation.....		1,383,339

SUMMARY

Total General Fund Appropriation	29,214,669
Total Special Fund Appropriation	14,164,397
Total Federal Fund Appropriation.....	552,870
Total Appropriation	43,931,936

CAPITAL GRANTS AND LOAN ADMINISTRATION

KA05.02 Program Open Space		
General Fund Appropriation	382,565	
Special Fund Appropriation.....	1,677,516	2,060,081

Funds are appropriated in other agency

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

KA05.05 Operations		
General Fund Appropriation	152,311	
Special Fund Appropriation.....	562,029	714,340

KA05.08 Shore Erosion Control Program		
General Fund Appropriation	28,015	
Special Fund Appropriation.....	1,121,177	1,149,192

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

KA05.09 Waterway Improvement		
Special Fund Appropriation.....		1,063,253

KA05.10 Outdoor Recreation Land Loan		
Special Fund Appropriation, provided that this appropriation shall be reduced by $9,313,425 contingent upon the enactment of legislation to alter the allocation of property transfer tax revenue	85,782,008	

Provided that of the Special Fund Allowance, $46,540,836 represents that share of Program Open Space Revenues available for State projects and $39,241,172 represents that share of Program Open Space Revenues available for local programs. Contingent upon the enactment of legislation altering the amount of transfer tax revenues to be distributed to Open Space programs, the share of Program Open Space Revenues available for State projects will be reduced by $5,094,595 and the share of Program

Open Space Revenues available for local projects will be reduced by $4,218,830. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; or Chapter 118, Laws of Maryland, 1999; or Chapter 204, Laws of Maryland, 2000; or Chapter 102, Laws of Maryland, 2001 and for any of the following State projects.

DEPARTMENT OF NATURAL RESOURCES
LAND ACQUISITION:

Eastern Region	3,043,600
Central Region	3,356,830
Southern Region	2,015,000
Western Region.....	5,309,811
Land Trust Revolving Fund/Maryland Environmental Trust.....	500,000
Conservation Reserve Enhancement Program.....	2,500,000
Baltimore City Direct Grant.....	1,500,000
Subtotal	18,225,241

DEPARTMENT OF NATURAL RESOURCES
CAPITAL IMPROVEMENTS:

Critical Maintenance Projects	1,596,000
Dam Rehabilitation Program	250,000
Historical Assessment Program	50,000
Ocean City Beach Maintenance Fund	1,000,000

Park Improvement Incentive Fund.....	500,000	
Trail Assessment Program	50,000	
Telecommunications Assessment and Repair Program	150,000	
Calvert Cliffs Roads and Parking – Design/Construction	515,000	
Fair Hill Hay Barns – Construction	150,000	
Fair Hill Water Supply System – Design.....	150,000	
Fort Frederick Officers' Quarters – Design..	140,000	
Gunpowder Hammerman Beach Services Building – Design/Construction	2,219,000	
Madonna Ranger Station Multi–Purpose Building – Design	136,000	
Pocomoke Septic System – Design	75,000	
Point Lookout Administration Building Renovation and Expansion – Design	30,000	
Point Lookout Fort Lincoln Area Comfort Station and Parking – Design	30,000	
Rocky Gap Telecommunications Upgrade – Construction.....	300,000	
Sassafras Day Use Phase II – Design/Construction	896,000	
South Mountain Battlefield Museums – Design.....	75,000	
Swallow Falls Canyon Trail – Design/Construction	480,000	
Subtotal	8,792,000	
HERITAGE CONSERVATION FUND	1,702,000	
RURAL LEGACY	12,727,000	
Total	41,446,241	
Reduction contingent on legislation altering the distribution of transfer tax revenues	5,094,595	
Grand Total, provided that the Department of Natural Resources shall submit to the budget committees by June 30, 2002 a list of all State Program Open Space projects cancelled to meet cost containment	46,540,836	
Federal Fund Appropriation.....	2,000,000	87,782,008

Notwithstanding the appropriations above, the special fund appropriation for the Outdoor Recreation Land Loan shall be reduced by an additional $39,209,291 contingent on the enactment of legislation crediting half the transfer tax revenues to

the general fund. The additional reduction shall be distributed in the following manner:

Program Open Space– State Acquisition	9,300,198	
Program Open Space–State Development Projects	4,933,658	
Program Open Space– Local Share	17,761,171	
Rural Legacy	6,363,429	
Heritage Conservation Fund	850,835	
Total	$ 39,209,291	

KA05.11 Waterway Service Projects
Special Fund Appropriation..... 11,200,000

KA05.13 Rural Legacy
Special Fund Appropriation..... 332,305

SUMMARY

Total General Fund Appropriation	562,891
Total Special Fund Appropriation	101,738,288
Total Federal Fund Appropriation.....	2,000,000
Total Appropriation	104,301,179

LICENSING AND REGISTRATION SERVICE

KA06.01 General Direction

General Fund Appropriation	361,607	
Special Fund Appropriation.....	3,388,162	3,749,769

NATURAL RESOURCES POLICE

KA07.01 General Direction

General Fund Appropriation	4,763,858	
Special Fund Appropriation.....	1,931,256	
Federal Fund Appropriation.....	954,144	7,649,258

KA07.04 Field Operations		
General Fund Appropriation	14,105,637	
Special Fund Appropriation.....	3,940,356	
Federal Fund Appropriation.....	1,253,234	19,299,227

KA07.05 Waterway Management Services		
General Fund Appropriation	174,532	
Special Fund Appropriation.....	2,054,585	
Federal Fund Appropriation.....	82,155	2,311,272

SUMMARY

Total General Fund Appropriation	19,044,027
Total Special Fund Appropriation	7,926,197
Total Federal Fund Appropriation.....	2,289,533
Total Appropriation	29,259,757

RESOURCE PLANNING

KA08.01 Resource Planning Administration		
General Fund Appropriation	~~1,410,100~~ 1,332,337	
Special Fund Appropriation.....	605,527	~~2,015,627~~ 1,937,864

ENGINEERING AND CONSTRUCTION

KA09.01 General Direction		
General Fund Appropriation	1,398,931	
Special Fund Appropriation.....	3,149,290	4,548,221

KA09.06 Ocean City Maintenance	
Special Fund Appropriation.....	1,000,000

SUMMARY

Total General Fund Appropriation	1,398,931
Total Special Fund Appropriation	4,149,290
Total Appropriation	5,548,221

CHESAPEAKE BAY CRITICAL AREA COMMISSION

KA10.01 Chesapeake Bay Critical Area Commission		
General Fund Appropriation		2,064,500

RESOURCE ASSESSMENT SERVICE

KA12.01 Support Services		
General Fund Appropriation	291,503	
Special Fund Appropriation.....	428,748	
Federal Fund Appropriation.....	17,513	737,764

KA12.04 Monitoring and Non–Tidal Assessment		
General Fund Appropriation	~~1,104,058~~	
	1,043,660	
Special Fund Appropriation.....	1,015,957	
Federal Fund Appropriation.....	251,428	~~2,371,443~~
		2,311,045

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

KA12.05 Power Plant Assessment Program	
Special Fund Appropriation.....	6,478,477

KA12.06 Tidewater Ecosystem Assessment

General Fund Appropriation	~~2,111,658~~ 1,412,036	
Special Fund Appropriation.....	833,249	
Federal Fund Appropriation.....	2,233,573	~~5,178,480~~ 4,478,858

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

KA12.07 Maryland Geological Survey

General Fund Appropriation	~~2,124,677~~ 2,087,190	
Special Fund Appropriation.....	485,586	
Federal Fund Appropriation.....	116,875	~~2,727,138~~ 2,689,651

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

SUMMARY

Total General Fund Appropriation	4,834,389
Total Special Fund Appropriation	9,242,017
Total Federal Fund Appropriation.....	2,619,389
Total Appropriation	16,695,795

MARYLAND ENVIRONMENTAL TRUST

KA13.01 General Direction

General Fund Appropriation	549,593	
Special Fund Appropriation.....	235,167	784,760

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

CHESAPEAKE AND COASTAL WATERSHED SERVICE

KA14.01 General Direction		
General Fund Appropriation	421,656	
Special Fund Appropriation.....	44,548	
Federal Fund Appropriation.....	13,111	479,315

KA14.02 Program Development and Operation		
General Fund Appropriation	~~2,520,674~~	
	2,479,087	
Special Fund Appropriation.....	823,774	
Federal Fund Appropriation.....	1,348,927	~~4,693,375~~
		4,651,788

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

KA14.05 Coastal Zone Management		
General Fund Appropriation	121,664	
Special Fund Appropriation.....	63,614	
Federal Fund Appropriation.....	9,420,849	9,606,127

SUMMARY

Total General Fund Appropriation	3,022,407
Total Special Fund Appropriation	931,936
Total Federal Fund Appropriation.....	10,782,887
Total Appropriation	14,737,230

EDUCATION, BAY POLICY AND GROWTH MANAGEMENT

KA15.01 General Direction		
General Fund Appropriation	~~949,892~~	
	680,898	
Special Fund Appropriation.....	283,954	
Federal Fund Appropriation.....	1,000,542	~~2,234,388~~
		1,965,394

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

FISHERIES SERVICE

KA17.01 General Direction, Policy and Oxford		
General Fund Appropriation	~~2,982,584~~	
	2,844,061	
Special Fund Appropriation.....	1,993,458	
Federal Fund Appropriation.....	533,234	~~5,509,276~~
		5,370,753

KA17.02 Policy and Fisheries Development		
General Fund Appropriation		177,000

KA17.06 Restoration and Enhancement – Hatcheries		
General Fund Appropriation	467,599	
Special Fund Appropriation.....	~~3,483,543~~	
	3,388,380	
Federal Fund Appropriation.....	738,858	~~4,690,000~~
		4,594,837

KA17.08 Resource Management

General Fund Appropriation, provided that $95,000 of this appropriation made for the purpose of funding the Bi–State Blue Crab Advisory Committee (BBCAC) may not be expended until the Department of

Natural Resources submits documentation to the budget committees which verifies that Virginia has appropriated the same amount for BBCAC. If Virginia fails to appropriate $95,000 for BBCAC, the funds shall revert to the general fund	~~949,860~~ 691,028	
Special Fund Appropriation.....	2,564,754	
Federal Fund Appropriation.....	1,035,160	~~4,549,774~~ 4,290,942

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

KA17.09 Fisheries Capital Budget

General Fund Appropriation		~~3,000,000~~ ~~1,500,000~~ ~~*1,650,000*~~ ***1,575,000***

KA17.11 Shellfish Restoration and Management

General Fund Appropriation	~~643,362~~ 525,946	
Special Fund Appropriation.....	791,730	
Federal Fund Appropriation.....	100,000	~~1,535,092~~ 1,417,676

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

SUMMARY

Total General Fund Appropriation	6,280,634
Total Special Fund Appropriation	8,738,322
Total Federal Fund Appropriation.....	2,407,252

Total Appropriation		17,426,208

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

LA11.01 Executive Direction		
General Fund Appropriation		2,081,197
LA11.02 Administrative Services		
General Fund Appropriation		1,075,163
LA11.03 Central Services		
General Fund Appropriation	807,376	
Special Fund Appropriation.....	198,345	
Federal Fund Appropriation.....	320,165	1,325,886
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		
LA11.04 Maryland Agricultural Commission		
General Fund Appropriation		130,129
LA11.05 Maryland Agricultural Land Preservation Foundation		
Special Fund Appropriation.....		1,299,201
LA11.11 Capital Appropriation		
Special Fund Appropriation, provided that this appropriation shall be reduced by ~~$1,914,000~~ $9,973,626 contingent upon the enactment of legislation to alter the allocation of property transfer tax revenue		27,008,000

SUMMARY

Total General Fund Appropriation	4,093,865
Total Special Fund Appropriation	28,505,546
Total Federal Fund Appropriation.....	320,165
Total Appropriation	32,919,576

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

LA12.01 Office of the Assistant Secretary		
General Fund Appropriation	109,209	
Special Fund Appropriation.....	32,246	
Federal Fund Appropriation.....	58,494	199,949
LA12.02 Weights and Measures		
General Fund Appropriation	~~750,650~~ 590,650	
Special Fund Appropriation.....	1,132,962	~~1,883,612~~ 1,723,612
LA12.03 Egg Inspection, Grading and Grain		
Special Fund Appropriation.....	1,283,177	
Federal Fund Appropriation.....	1,600	1,284,777
LA12.04 Maryland Agricultural Statistics Services		
General Fund Appropriation	84,544	
Federal Fund Appropriation.....	15,000	99,544

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

LA12.05 Animal Health		
General Fund Appropriation	2,532,801	
Special Fund Appropriation.....	539,022	
Federal Fund Appropriation.....	39,609	3,111,432

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

LA12.07 State Board of Veterinary Medical Examiners		
General Fund Appropriation	187,357	
Special Fund Appropriation.....	2,957	190,314

LA12.08 Maryland Horse Industry Board		
General Fund Appropriation		128,385

LA12.09 Aquaculture Development and Seafood Marketing		
General Fund Appropriation	525,339	
Special Fund Appropriation.....	5,000	530,339

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

LA12.10 Marketing and Agriculture Development		
General Fund Appropriation	~~1,499,038~~	
	1,349,038	
Special Fund Appropriation.....	55,475	
Federal Fund Appropriation.....	545,133	~~2,099,646~~
		1,949,646

Funds are appropriated in other agency budgets to pay for services provided by

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

LA12.11 Maryland Agricultural Fair Board

General Fund Appropriation	519,361	
Special Fund Appropriation.....	940,564	1,459,925

LA12.12 State Tobacco Authority

Special Fund Appropriation.....		19,541

LA12.13 Tobacco Transition Program

Special Fund Appropriation~~, provided that these funds may not be expended until the Maryland Department of Agriculture and the Tri-County Council for Southern Maryland submit a revised Southern Maryland Regional Strategy Action Plan for Agriculture to the budget committees. The budget committees shall have 45 days to review and comment on the plan~~.....		6,291,000

SUMMARY

Total General Fund Appropriation	6,026,684
Total Special Fund Appropriation	10,301,944
Total Federal Fund Appropriation.....	659,836
Total Appropriation	16,988,464

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

LA14.01 Office of the Assistant Secretary

General Fund Appropriation		159,518

LA14.02 Forest Pest Management

General Fund Appropriation	946,827	
Special Fund Appropriation.....	205,774	
Federal Fund Appropriation.....	634,342	1,786,943

LA14.03 Mosquito Control		
General Fund Appropriation	1,848,054	
Special Fund Appropriation.....	1,037,241	2,885,295
LA14.04 Pesticide Regulation		
General Fund Appropriation	253,775	
Special Fund Appropriation.....	504,990	
Federal Fund Appropriation.....	466,352	1,225,117
LA14.05 Plant Protection and Weed Management		
General Fund Appropriation	1,478,295	
Special Fund Appropriation.....	252,961	
Federal Fund Appropriation.....	216,315	1,947,571
LA14.06 Turf and Seed		
General Fund Appropriation	702,574	
Special Fund Appropriation.....	320,174	1,022,748
LA14.09 State Chemist		
Special Fund Appropriation.....	1,524,071	
Federal Fund Appropriation.....	123,805	1,647,876

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

SUMMARY

Total General Fund Appropriation	5,389,043
Total Special Fund Appropriation	3,845,211
Total Federal Fund Appropriation.....	1,440,814

Total Appropriation		10,675,068

OFFICE OF RESOURCE CONSERVATION

LA15.01 Office of the Assistant Secretary

General Fund Appropriation		173,584

LA15.02 Program Planning and Development

General Fund Appropriation		~~2,972,997~~ 2,940,997

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

LA15.03 Resource Conservation Operations

General Fund Appropriation	7,288,580	
Special Fund Appropriation.....	83,742	7,372,322

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

LA15.04 Resource Conservation Grants

General Fund Appropriation	~~5,303,215~~ ~~4,248,380~~ ~~3,422,962~~ ***3,949,215***	
Special Fund Appropriation.....	~~601,670~~ – 0 –	~~5,904,885~~ ~~4,248,380~~ ~~3,422,962~~ ***3,949,215***

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

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

SUMMARY

Total General Fund Appropriation	14,352,376
Total Special Fund Appropriation	83,742
Total Appropriation	14,436,118

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

Provided that three regular positions are deleted from this budget.

MA01.01 Executive Direction

General Fund Appropriation		3,651,037

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

MA01.03 Office of Health Care Quality

Provided that one regular position is deleted from this budget.

General Fund Appropriation	~~10,657,024~~	
	10,626,024	
Special Fund Appropriation.....	~~200,000~~	
	139,000	
Federal Fund Appropriation.....	4,294,833	~~15,151,857~~
		15,059,857

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

funds for operating expenses in this program.

MA01.04 Health Professionals Boards and Commission

General Fund Appropriation	160,747	
Special Fund Appropriation.....	7,253,442	7,414,189

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

MA01.05 Board of Nursing

Special Fund Appropriation.....	4,532,565

MA01.06 Board of Physician Quality Assurance

Special Fund Appropriation.....	6,162,749

SUMMARY

Total General Fund Appropriation	14,437,808
Total Special Fund Appropriation	18,087,756
Total Federal Fund Appropriation.....	4,294,833
Total Appropriation	36,820,397

DEPUTY SECRETARY FOR OPERATIONS

Provided that 5.5 full–time equivalent (FTE) regular positions are deleted from this budget.

MC01.01 Executive Direction

General Fund Appropriation	~~8,508,460~~	
	8,030,503	
Federal Fund Appropriation.....	1,746,447	~~10,254,907~~
		9,776,950

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

MC01.02 Fiscal Services Administration

General Fund Appropriation	~~4,521,891~~ 4,506,385	
Federal Fund Appropriation.....	1,567,339	~~6,089,230~~ 6,073,724

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

MC01.03 Information Resources Management Administration

General Fund Appropriation	4,093,114	
Federal Fund Appropriation.....	2,095,985	6,189,099

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

MC01.04 General Services Administration

General Fund Appropriation	5,297,311	
Special Fund Appropriation.....	49,900	
Federal Fund Appropriation.....	1,891,019	7,238,230

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

MC01.05 Major Information Technology Development Projects
General Fund Appropriation 973,000

SUMMARY

Total General Fund Appropriation	22,900,313
Total Special Fund Appropriation	49,900
Total Federal Fund Appropriation.....	7,300,790
Total Appropriation	30,251,003

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

MF01.01 Executive Direction
General Fund Appropriation ..... ~~2,915,025~~
2,854,325

COMMUNITY HEALTH ADMINISTRATION

Provided that three regular positions are deleted from this budget.

MF02.01 Administrative, Policy, and Management Support
General Fund Appropriation 1,800,595

MF02.03 Community Health Services

General Fund Appropriation	7,167,711	
Special Fund Appropriation.....	5,000	
Federal Fund Appropriation.....	10,390,979	17,563,690

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

MF02.07 Core Public Health Services

General Fund Appropriation	~~62,146,045~~ *61,935,704*	
Federal Fund Appropriation.....	4,493,000	~~66,639,045~~ *66,428,704*

SUMMARY

Total General Fund Appropriation	70,904,010
Total Special Fund Appropriation	5,000
Total Federal Fund Appropriation.....	14,883,979
Total Appropriation	85,792,989

FAMILY HEALTH ADMINISTRATION

Provided that three regular positions are deleted from this budget.

MF03.01 Administrative, Policy and Management Support

General Fund Appropriation	2,292,738	
Federal Fund Appropriation.....	113,093	2,405,831

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

MF03.02 Family Health Services and Primary Care

It is the intent of the General Assembly that the Governor request a fiscal 2003 deficiency appropriation for the Family Health Administration should fiscal 2003 funds not be sufficient to meet program costs for the Women, Infants, and Children Supplemental Nutrition Program.

General Fund Appropriation***, provided***

that $2,000,000 of this appropriation for a grant to Dimensions Health Care System, solely for use by Prince George's Hospital Center, is contingent upon enactment of HB 1452 or SB 899 establishing the Prince George's Hospital System Improvement Task Force and Prince George's County government providing a matching fiscal 2003 grant of $3,000,000 to Prince George's Hospital Center.

Further provided that $1,000,000 of the $2,000,000 appropriated for Dimensions Health Care System may not be expended until the Department of Health and Mental Hygiene notifies the budget committees in writing that the Prince George's Hospital System Improvement Task Force has been fully constituted and has begun to deliberate. The budget committees shall have 45 days to review and comment before funds may be expended.

Further provided that the remaining $1,000,000 of the $2,000,000 appropriated for Dimensions Health Care System may not be expended until the Prince George's Hospital System Improvement Task Force submits a report to the budget committees addressing the environmental, strategic, and organizational factors, including the condition of current management, identified by the University of Maryland Medical System in its recent review of Dimensions Health Corporation which have contributed to the deterioration of the financial condition of Prince George's Hospital Center. The budget committees shall have 45 days to review and comment on the report ..... ~~26,368,002~~
~~23,068,002~~
~~25,568,002~~

	25,068,002	
Special Fund Appropriation.....	41,233	
Federal Fund Appropriation.....	64,068,401	~~90,477,636~~
		~~87,177,636~~
		~~89,677,636~~
		89,177,636

MF03.06 Prevention and Disease Control

General Fund Appropriation	20,995,327	
Special Fund Appropriation***, provided that $471,728 of the $1,000,000 in this appropriation for a grant to the Maryland Health Care Foundation may only be used by the Maryland Health Care Foundation for placement into the Maryland Health Care Trust***	58,934,956	
Federal Fund Appropriation.....	9,817,811	89,748,094

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

SUMMARY

Total General Fund Appropriation	48,356,067
Total Special Fund Appropriation	58,976,189
Total Federal Fund Appropriation.....	73,999,305
Total Appropriation	181,331,561

AIDS ADMINISTRATION

MF04.01 AIDS Administration

General Fund Appropriation	~~6,433,250~~	
	6,383,250	
Special Fund Appropriation.....	285,741	
Federal Fund Appropriation.....	42,371,313	~~49,090,304~~
		49,040,304

OFFICE OF THE CHIEF MEDICAL EXAMINER

MF05.01 Post Mortem Examining Services

General Fund Appropriation		~~6,312,216~~
		6,272,716

WESTERN MARYLAND CENTER

MI03.01 Services and Institutional Operations

~~Provided that eight regular positions are deleted from this budget.~~

The Department of Health and Mental Hygiene shall not fill eight positions until a report has been submitted to the budget committees that verifies that Western Maryland Center does not expect to incur a deficit for non–dialysis services in fiscal 2003. The budget committees shall have 45 days to review and comment on the report.

General Fund Appropriation	18,173,612	
Special Fund Appropriation.....	98,987	18,272,599

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

MI03.06 Renal Dialysis

General Fund Appropriation	153,921	
Special Fund Appropriation.....	625,127	779,048

SUMMARY

Total General Fund Appropriation	18,327,533
Total Special Fund Appropriation	724,114

Total Appropriation		19,051,647

DEER'S HEAD CENTER

MI04.01 Services and Institutional Operations

~~Provided that five regular positions are deleted from this budget.~~

The Department of Health and Mental Hygiene shall not fill five positions until a report has been submitted to the budget committees that verifies that Deer's Head Center does not expect to incur a deficit for non–dialysis services in fiscal 2003. The budget committees shall have 45 days to review and comment on the report.

General Fund Appropriation	15,587,681	
Special Fund Appropriation.....	43,886	15,631,567

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

MI04.06 Renal Dialysis

General Fund Appropriation	1,309,324	
Special Fund Appropriation.....	5,237,796	6,547,120

SUMMARY

Total General Fund Appropriation	16,897,005
Total Special Fund Appropriation	5,281,682
Total Appropriation	22,178,687

LABORATORIES ADMINISTRATION

MJ02.01 Laboratory Administration		
General Fund Appropriation	~~17,255,889~~	
	17,027,283	
Special Fund Appropriation.....	68,000	
Federal Fund Appropriation.....	~~2,646,252~~	
	2,446,252	~~19,970,141~~
		19,541,535

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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

MK02.01 Program Direction	
General Fund Appropriation	~~3,928,304~~
	~~2,118,022~~
	3,536,022
Special Fund Appropriation~~, provided that $1,418,000 in Cigarette Restitution Funds appropriated for e-SAMIS information technology development may only be expended for the purpose of executive direction, management information, and administration and operations. Funds unexpended at the end of the year will revert to the Cigarette Restitution Fund~~, *provided that $1,300,000 of this appropriation may not be expended until the Department of Health and Mental Hygiene has submitted a plan that includes the following: the amount of funding required to meet the information systems needs of the Alcohol and Drug Abuse Administration; the impact of enhancements on existing information systems; and an estimate of funding requirements for information systems in future fiscal years. The budget committees shall have 45 days to review and comment on the plan*.....	1,670,840

Federal Fund Appropriation.....	1,056,573	~~6,655,717~~ ~~4,845,435~~ *6,263,435*

MK02.02 Addictions Treatment Services

Provided that Baltimore City shall submit to the budget committees by December 1, 2002, a report indicating that local funding for substance abuse treatment, exclusive of State or federal funds, will total no less than $1,250,000 in fiscal 2003.

It is the intent of the General Assembly that the Governor restore full funding for substance abuse treatment in Baltimore City in fiscal 2004 to the extent that funds are available.

Further provided that the Department of Health and Mental Hygiene may not award funding to Baltimore City from the Substance Abuse Treatment Outcomes Partnership Fund in fiscal 2003.

It is the intent of the General Assembly that the Governor, consistent with statute, include full funding for the Substance Abuse Treatment Outcomes Partnership in the fiscal 2004 allowance.

General Fund Appropriation	~~79,277,254~~ 76,066,156	
Special Fund Appropriation.....	17,111,634	
Federal Fund Appropriation.....	31,377,999	~~127,766,887~~ 124,555,789

Funds are appropriated in DHR Family Investment Administration program budget to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation	79,602,178
Total Special Fund Appropriation	18,782,474
Total Federal Fund Appropriation.....	32,434,572
Total Appropriation	130,819,224

MENTAL HYGIENE ADMINISTRATION

~~Provided that 200 regular positions are deleted from across the budgets of the State-run psychiatric facilities.~~

~~Further provided that it is the intent of the General Assembly that savings realized in fiscal 2004 from the deletion of 200 long-term vacancies at the State-run psychiatric hospitals be used for prior year deficits in the Mental Hygiene Administration. If the funding is not needed to cover prior year deficits, it should be used for community-based mental health programming.~~

It is the intent of the General Assembly that the Mental Hygiene Administration act expeditiously to implement the prospective payment system for inpatient hospital services provided by freestanding private psychiatric hospitals to any patient authorized for such services by the Mental Hygiene Administration. In implementing that system, the Mental Hygiene Administration should reimburse providers in accordance with a methodology developed by the administration in consultation with the Medical Care Programs Administration, the Health Services Cost Review Commission, and the Maryland Hospital Association. That methodology should be in place by July 1, 2002. ~~The Mental Hygiene Administration shall report to the budget committees on the implementation~~

~~of the system on October 1, 2002 and quarterly thereafter.~~

ML01.01 Program Direction

Provided that four regular positions are deleted from this budget.

General Fund Appropriation	5,586,566	
Federal Fund Appropriation.....	944,707	6,531,273

ML01.02 Community Services

General Fund Appropriation	273,819,796	
Special Fund Appropriation.....	5,000	
Federal Fund Appropriation.....	172,458,240	446,283,036

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

Further provided that, to the extent that the Mental Hygiene Administration attains additional federal Medicaid reimbursement by increasing the level of Medicaid enrollment among its population served, any general fund savings that result from the overattainment of federal Medicaid dollars shall be used for prior year deficits.

Further provided that, it is the intent of the General Assembly that the Community Services budget be reimbursed in accordance with the budget detail presented to and approved by the General Assembly. Should the department wish to make a regulatory, policy, or procedural change which increases or decreases the budget by a sum greater than $500,000, it shall inform the budget committees of the change and the committees shall have 30 days to review and consider it before it becomes effective. In reporting any change, the department shall also include

an assessment of the impact on clients and providers.

Further provided that the Mental Hygiene Administration shall, prior to the beginning of fiscal 2003, develop a system for the delivery of mental health services that allows the administration to offer community services within the constraints of the Community Services appropriation (ML01.02). In order to achieve this, the administration:

(1) ~~shall~~ ~~*may*~~ ***shall*** provide services to the Medicaid–ineligible population through a system of grants and contracts;

(2) may limit access to services by reducing eligibility to services among the Medicaid–ineligible population;

(3) may provide services to the Medicaid–eligible population through the current fee–for–service system, grants and contracts, or a combination of both;

(4) may utilize all of the Community Services appropriation without regard for the preservation of any existing programming;

(5) may consider rate increases for specific services;

(6) shall not enter into interagency memoranda of agreement or any other agreement accepting responsibility to expand services to any clients or group of clients unless the appropriate amount of funding is added to the appropriation through budget amendment;

(7) shall work together with advocacy groups for impacted clients and the provider community in making the decisions necessary to implement this revised service delivery system;

(8) shall undertake audits and other studies as needed in order to generate reliable estimates of demand for mental health services; ~~and~~

(9) shall ensure appropriate use of services through the use of utilization review;

(10) shall obtain an independent study on the efficacy of core service agencies and a determination on whether the current core service agency structure should be reconfigured; and

~~(9)~~ *(11)* shall continue to develop outcome measures for community services in order to direct resources into services and to providers who demonstrate successful outcomes.

Further provided that the administration shall report back to the budget committees by May 1, 2002:

(1) detailing what changes have been made in order for the administration to deliver community mental health services within the constraints of its budget and the impact of those proposed changes on clients and providers;

(2) providing a revised budget document which realigns the appropriation to the proposed service delivery system; and

(3) specifying, based on its own review or a review from independent consultants, which service rates remain inadequate and the fiscal 2004 cost of implementing such rate increases.

The budget committees shall have 30 days to review and comment upon the report.

Further provided that, the Mental Hygiene Administration in consultation with advocacy groups for impacted clients and the provider community, shall report back to the General Assembly by February 1,

2003 with a prioritized list of service expansions, rate increases, service coverage expansions that are in the public interest and which the Governor and the General Assembly should consider in fiscal 2004 and beyond. This list should include specific fiscal estimates for each noted item as well as an explanation as to the impact upon clients and providers and how the item benefits the public interest. In addition, the report should include out–year estimates of budget growth from fiscal 2003.

Further provided that, the General Assembly requests the Office of Legislative Audits undertake a performance audit of the community services portion of the public mental health system and report back to the budget committees by December 1, 2002.

SUMMARY

Total General Fund Appropriation	279,406,362
Total Special Fund Appropriation	5,000
Total Federal Fund Appropriation.....	173,402,947
Total Appropriation	452,814,309

MARYLAND PSYCHIATRIC RESEARCH CENTER

ML02.01 Services and Institutional Operations		
General Fund Appropriation		3,809,691

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

ML03.01 Services and Institutional Operations		
General Fund Appropriation	12,908,121	
Special Fund Appropriation.....	10,000	12,918,121

THOMAS B. FINAN HOSPITAL CENTER

ML04.01 Services and Institutional Operations		
General Fund Appropriation	14,411,502	
Special Fund Appropriation.....	598,063	
Federal Fund Appropriation.....	13,500	15,023,065

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – BALTIMORE

ML05.01 Services and Institutional Operations		
General Fund Appropriation	10,082,003	
Special Fund Appropriation.....	282,410	
Federal Fund Appropriation.....	84,518	10,448,931

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

CROWNSVILLE HOSPITAL CENTER

ML06.01 Services and Institutional Operations		
General Fund Appropriation	34,429,257	
Special Fund Appropriation.....	465,187	
Federal Fund Appropriation.....	15,243	34,909,687

EASTERN SHORE HOSPITAL CENTER

ML07.01 Services and Institutional Operations		
General Fund Appropriation	14,989,219	
Special Fund Appropriation.....	345,376	15,334,595

SPRINGFIELD HOSPITAL CENTER

ML08.01 Services and Institutional Operations		
General Fund Appropriation	57,143,962	
Special Fund Appropriation.....	250,105	57,394,067

SPRING GROVE HOSPITAL CENTER

ML09.01 Services and Institutional Operations		
General Fund Appropriation	52,302,944	
Special Fund Appropriation.....	460,103	
Federal Fund Appropriation.....	13,500	52,776,547

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

CLIFTON T. PERKINS HOSPITAL CENTER

ML10.01 Services and Institutional Operations		
General Fund Appropriation	34,037,630	
Special Fund Appropriation.....	104,403	
Federal Fund Appropriation.....	13,500	34,155,533

JOHN L. GILDNER – REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

ML11.01 Services and Institutional Operations		
General Fund Appropriation	11,072,150	
Special Fund Appropriation.....	101,117	
Federal Fund Appropriation.....	66,392	11,239,659

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

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

ML12.01 Services and Institutional Operations		
General Fund Appropriation	7,246,995	
Special Fund Appropriation.....	144,060	
Federal Fund Appropriation.....	13,500	7,404,555

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

ML14.01 Services and Institutional Operations		
General Fund Appropriation	6,249,865	
Special Fund Appropriation.....	2,500	
Federal Fund Appropriation.....	33,336	6,285,701

DEVELOPMENTAL DISABILITIES ADMINISTRATION

The Department of Health and Mental Hygiene may not transfer positions from the Developmental Disabilities Administration to other areas of the department. If positions are not needed in the State residential centers because of deinstitutionalization, the department should either transfer these positions to community services programs or eliminate the positions.

Provided that 5.75 regular positions are deleted from this budget.

MM01.01 Program Direction		
General Fund Appropriation	4,493,491	
Federal Fund Appropriation.....	243,250	4,736,741

Funds are appropriated in various units within the Department's budget to pay for

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

MM01.02 Community Services		
General Fund Appropriation	306,343,125	
Special Fund Appropriation.....	3,852,781	
Federal Fund Appropriation.....	143,069,254	453,265,160

SUMMARY

Total General Fund Appropriation	310,836,616
Total Special Fund Appropriation	3,852,781
Total Federal Fund Appropriation.....	143,312,504
Total Appropriation	458,001,901

ROSEWOOD CENTER

MM02.01 Services and Institutional Operations		
General Fund Appropriation	~~37,012,415~~ 36,956,209	
Special Fund Appropriation.....	131,380	~~37,143,795~~ 37,087,589

HOLLY CENTER

MM05.01 Services and Institutional Operations		
General Fund Appropriation	~~16,026,143~~ 16,003,375	
Special Fund Appropriation.....	43,788	
Federal Fund Appropriation.....	7,621	~~16,077,552~~ 16,054,784

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

operating expenses in this program.

POTOMAC CENTER

MM07.01 Services and Institutional Operations		
General Fund Appropriation	~~9,224,954~~	
	9,201,908	
Special Fund Appropriation.....	10,000	~~9,234,954~~
		9,211,908

JOSEPH D. BRANDENBURG CENTER

MM09.01 Services and Institutional Operations		
General Fund Appropriation		4,298,216

DEPUTY SECRETARY FOR HEALTH CARE FINANCING

MP01.01 Executive Direction		
General Fund Appropriation	304,705	
Federal Fund Appropriation.....	304,705	609,410

MEDICAL CARE PROGRAMS ADMINISTRATION

MQ01.02 Office of Operations and Eligibility		
General Fund Appropriation	~~9,955,019~~	
	9,910,019	
Federal Fund Appropriation.....	~~18,814,153~~	~~28,769,172~~
	18,679,153	28,589,172

MQ01.03 Medical Care Provider Reimbursements

General Fund Appropriation, provided that no part of this general fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions

exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health.

~~Further provided that the Department of Health and Mental Hygiene shall require co-payments of $2.00 per prescription from all fee-for-service and managed care enrollees who are not excluded from cost sharing requirements by federal rules.~~

Further provided that the Department of Health and Mental Hygiene shall require pharmacy co–payments from all fee–for–service and managed care enrollees who are not excluded from cost sharing requirements by federal rules. The Department of Health and Mental Hygiene shall implement a tiered co–payment system which charges $1.00 for generic drugs and $3.00 for brand–name drugs. ~~*The Department of Health and Mental*~~

~~*Hygiene (DHMH) shall not implement any other pharmacy cost containment measures until:*~~

~~*(1) DHMH has worked with representatives of the pharmaceutical and pharmacy industries, prescribers, and patient advocates to identify cost containment measures which will produce savings of at least $12,500,000 in fiscal 2003; and*~~

~~*(2) DHMH submits a report on May 15, 2002 to the budget committees, House Environmental Matters Committee, and the Senate Finance Committee that details the measures that will be implemented and the projected cost savings attributable to those efforts during fiscal 2003.*~~

The Department of Health and Mental Hygiene (DHMH) shall not implement any other pharmacy cost containment measures until DHMH has worked with representatives of the pharmaceutical and pharmacy industries, prescribers, and patient advocates to identify cost containment measures which will produce savings of at least $10,100,000 in fiscal 2003; and

By July 1, 2002, if additional cost savings obtained as a result of alternative cost containment measures are not sufficient to ensure that on an annualized basis the pharmacy cost containment assumed in the fiscal 2003 budget will be achieved, DHMH shall implement cost containment measures with respect to pharmacy reimbursement in a manner that achieves the pharmacy cost containment assumed in the fiscal 2003 budget.

Further provided that $25,000,000 of this appropriation for a physician

rate increase may only be expended to increase fee−for−service physician rates and for payments to Managed Care Organizations (MCOs). MCOs receiving these funds shall expend the funds to pay network physicians at least 100 percent of the new fee schedule used in fee−for−service Medicaid for evaluation and management services. An MCO wishing to spend the new resources to increase other physician fees instead of paying 100 percent of the new Medicaid fee−for−service fee schedule may request a waiver from DHMH. DHMH may approve a waiver request if an MCO demonstrates that at least an equivalent amount of total dollars would be paid to physicians. An MCO wishing to use the new resources shall periodically provide DHMH with a physician fee schedule for all procedure codes to demonstrate compliance with the above requirements.

Further provided that $1,500,000 of the $2,000,000 grant to Medbank in this appropriation may only be expended to operate the five regional Medbank sites... ~~1,536,163,691~~
~~1,534,623,691~~
~~*1,535,288,691*~~
1,534,911,191

Special Fund Appropriation..... 43,500,000

Federal Fund Appropriation***, provided that $25,000,000 of this appropriation for a physician rate increase may only be expended to increase fee−for−service physician rates and for payments to Managed Care Organizations (MCOs). MCOs receiving these funds shall expend the funds to pay network physicians at least 100 percent of the new fee schedule used in fee−for−service Medicaid for evaluation and management services. An MCO wishing to spend the new resources to increase other physician fees instead***

of paying 100 percent of the new Medicaid fee–for–service fee schedule may request a waiver from DHMH. DHMH may approve a waiver request if an MCO demonstrates that at least an equivalent amount of total dollars would be paid to physicians. An MCO wishing to use the new resources shall periodically provide DHMH with a physician fee schedule for all procedure codes to demonstrate compliance with the above requirements	~~1,496,293,732~~ ~~1,494,833,732~~ ~~*1,495,957,932*~~ ***1,495,611,232***	~~3,075,957,423~~ ~~3,072,957,423~~ ~~*3,074,746,623*~~ ***3,074,022,423***

All appropriations provided for the program –– MQ01.03 are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose, except that general funds may be transferred to the Subcabinet Fund for the purpose of assisting local management boards in returning or diverting children from out–of–state placements. It is the intent of the General Assembly that funds travel with each child returned or diverted from a Medicaid–funded out–of–state placement in fiscal 2002 and 2003. Funds transferred should be equivalent to the number of days of in–state care provided to each child returned or diverted from a Medicaid–funded out–of–state placement by local management boards during fiscal 2003 multiplied by the average per diem general fund Medical Assistance cost of maintaining the child in an out–of–state placement. Funds should not be transferred if the in–state placement still qualifies for federal Medical Assistance funding, with the exception of any general fund savings generated by returning the child to an in–state placement. To the

extent that Medicaid funds for children placed out of state are included in the Mental Hygiene Administration, those funds, rather than Medical Care Programs Administration funds, should be transferred to the Subcabinet Fund when a child is returned from out of state.

Further, it is the intent of the General Assembly that the Medical Care Provider Reimbursements budget be expended in accordance with the budget detail presented to and approved by the General Assembly. Should the department wish to make a regulatory, policy, or procedural change which has an increase or decrease greater than $300,000 on the program's budget, whether or not the increase or decrease is offset in whole or in part by other action, it shall inform the budget committees of the change and the committees shall have 45 days to review and consider it before it becomes effective.

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

MQ01.04 Office of Health Services

<u>Provided that one regular position is deleted from this budget.</u>

<u>Further provided that the Department of Health and Mental Hygiene (DHMH) shall conduct a study to determine if individuals currently enrolled in Medicaid are eligible for but not enrolled in the federally funded Medicare program. DHMH shall take steps to assist all Medicare-eligible Medicaid beneficiaries in pursuing Medicare coverage. DHMH shall report to the budget committees by December 1, 2002 on the number of individuals dually eligible for Medicaid</u>

and Medicare who are not currently enrolled in Medicare and the potential savings to the State that would result from full enrollment of all Medicare−eligible Medicaid beneficiaries in Medicare.

General Fund Appropriation	11,615,272	
Special Fund Appropriation.....	33,429	
Federal Fund Appropriation.....	7,607,833	19,256,534

MQ01.05 Office of Planning, Development and Finance

General Fund Appropriation	4,375,958	
Federal Fund Appropriation.....	4,421,440	8,797,398

MQ01.06 Kidney Disease Treatment Services

General Fund Appropriation	10,180,615	
Special Fund Appropriation.....	235,915	10,416,530

MQ01.07 Maryland Children's Health Program

General Fund Appropriation, provided that no part of this general fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the

physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health.....	~~55,600,130~~	
	55,327,130	
Special Fund Appropriation.....	3,703,863	
Federal Fund Appropriation.....	~~104,121,899~~	~~163,425,892~~
	103,614,899	162,645,892

MQ01.08 Major Information Technology Development Projects

General Fund Appropriation	260,200	
Federal Fund Appropriation.....	739,800	1,000,000

SUMMARY

Total General Fund Appropriation	1,626,580,385
Total Special Fund Appropriation	47,473,207
Total Federal Fund Appropriation.....	1,630,674,357
Total Appropriation	3,304,727,949

HEALTH REGULATORY COMMISSIONS

MR01.01 Maryland Health Care Commission

It is the intent of the General Assembly that the Maryland Health Care Commission

process a fiscal 2003 special fund amendment of $59,510 out of the commission's fund balance to provide for two contractual health policy analysts.

Special Fund Appropriation..... ~~8,575,353~~
8,497,551

MR01.02 Health Services Cost Review Commission
Special Fund Appropriation..... 43,961,643

SUMMARY

Total Special Fund Appropriation..... 52,459,194

DEPARTMENT OF HUMAN RESOURCES

Provided that the Department of Human Resources will be restricted to 160.14 contractual full–time equivalent positions at any one time consistent with existing funds in fiscal 2003. The department shall provide the budget committees with a quarterly report for review on the number and purpose of each contractual position above the maximum including the source of funds. The level of 160.14 contractual full–time equivalents may be exceeded only if the Department of Human Resources notifies the budget committees of the need for additional contractual personnel and the committees have 45 days to review and comment upon the request.

The level of 160.14 contractual full–time positions is exclusive of those established for the Baltimore City L.J. Consent Decree and contractual positions fully reimbursed from non–State funding (federal, local, foundation, endowment, etc.).

The Department of Human Resources shall provide the budget committees a report

for their review on these excluded positions on a quarterly basis.

OFFICE OF THE SECRETARY

NA01.01 Office of the Secretary		
General Fund Appropriation	~~7,451,302~~ ~~6,915,729~~ ~~7,415,729~~ ***7,115,729***	
Federal Fund Appropriation.....	4,892,229	~~12,343,531~~ ~~11,807,958~~ ~~12,307,958~~ ***12,007,958***
NA01.02 Citizen's Review Board for Children		
General Fund Appropriation	972,056	
Federal Fund Appropriation.....	508,386	1,480,442

SUMMARY

Total General Fund Appropriation	8,087,785
Total Federal Fund Appropriation.....	5,400,615
Total Appropriation	13,488,400

SOCIAL SERVICES ADMINISTRATION

NB00.04 General Administration – State

It is the intent of the General Assembly that the Department of Human Resources fully implement its federal managed care waiver by immediately expanding its foster care privatization project to serve an additional 500 children. The General Assembly regrets that the Department of Human Resources did not complete this task by October 1, 2001 as directed by language in the fiscal 2002 budget bill.

The General Assembly is concerned about the length of time it takes to adjudicate child welfare cases in Baltimore City. To address this issue, the General Assembly requests that the Judiciary increase the number of judges assigned to child welfare cases in Baltimore City.

General Fund Appropriation	~~16,185,879~~ 16,068,240	
Federal Fund Appropriation	~~17,643,692~~ 17,569,900	~~33,829,571~~ 33,638,140

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

Further authorization is hereby granted to use receipts from fees collected in connection with adoption reunification services as special funds which may be appropriated by approved budget amendment to support the expenses of that program.

COMMUNITY SERVICES ADMINISTRATION

Provided that two regular positions are deleted from this budget.

NC01.01 General Administration		
General Fund Appropriation	493,345	
Federal Fund Appropriation	124,972	618,317
NC01.02 Commissions		
General Fund Appropriation		~~973,128~~ 808,793
NC01.03 Maryland Office of New Americans		
General Fund Appropriation	100,000	
Federal Fund Appropriation	6,121,100	6,221,100

NC01.04 Legal Services

General Fund Appropriation	5,706,283	
Federal Fund Appropriation.....	3,361,590	9,067,873

NC01.05 Shelter and Nutrition

General Fund Appropriation	7,532,322	
Federal Fund Appropriation.....	1,050,701	8,583,023

NC01.07 Adult Services

General Fund Appropriation	~~13,329,346~~	
	12,916,846	
Federal Fund Appropriation.....	~~8,850,664~~	
	8,438,164	~~22,180,010~~
		21,355,010

NC01.11 Victim Services Program

General Fund Appropriation	5,764,569	
Federal Fund Appropriation.....	9,200,819	14,965,388

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

NC01.12 Office of Home Energy Programs

Provided that no special or federal funds may be spent for the development or implementation of the new computer system until the State Chief Information Officer reviews and approves of the Department of Human Resources' computer system design and development plan.

Special Fund Appropriation.....	33,870,400	
Federal Fund Appropriation.....	30,976,266	64,846,666

SUMMARY

Total General Fund Appropriation	33,322,158
Total Special Fund Appropriation	33,870,400
Total Federal Fund Appropriation.....	59,273,612
Total Appropriation	126,466,170

CHILD CARE ADMINISTRATION

Provided that five regular positions are deleted from this budget.

ND01.01 General Administration		
General Fund Appropriation	9,803,573	
Federal Fund Appropriation.....	~~37,277,385~~ 34,916,630	~~47,080,958~~ 44,720,203

OPERATIONS OFFICE

NE01.01 Division of Budget, Finance and Personnel		
General Fund Appropriation	8,548,911	
Federal Fund Appropriation.....	5,077,891	13,626,802
NE01.02 Division of Administrative Services		
General Fund Appropriation	3,052,073	
Federal Fund Appropriation.....	2,038,191	5,090,264

SUMMARY

Total General Fund Appropriation	11,600,984
Total Federal Fund Appropriation.....	7,116,082
Total Appropriation	18,717,066

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

NF00.02 Major Information Technology Development Projects		
General Fund Appropriation	7,871,231	
Special Fund Appropriation.....	129,600	
Federal Fund Appropriation.....	10,899,952	18,900,783
NF00.04 General Administration		
General Fund Appropriation	~~29,411,710~~	
	28,351,843	
Special Fund Appropriation.....	1,000,000	
Federal Fund Appropriation.....	~~28,203,289~~	
	27,464,411	~~58,614,999~~
		56,816,254

SUMMARY

Total General Fund Appropriation	36,223,074
Total Special Fund Appropriation	1,129,600
Total Federal Fund Appropriation.....	38,364,363
Total Appropriation	75,717,037

LOCAL DEPARTMENT OPERATIONS

NG00.01 Foster Care Maintenance Payments

General Fund Appropriation, provided that funds appropriated herein may be used to develop a broad range of services to assist in returning children with special needs from out–of–state placements, to prevent unnecessary residential or institutional placements within Maryland and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made jointly by the Special Secretary for Children, Youth, and Families, the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile

Justice, Budget and Management and the State Superintendent of Education	132,908,000	
Special Fund Appropriation.....	235,205	
Federal Fund Appropriation.....	101,163,795	234,307,000

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

NG00.02 Local Family Investment Program

Provided that three regular positions are deleted from this budget.

General Fund Appropriation	49,227,335	
Special Fund Appropriation.....	3,109,701	
Federal Fund Appropriation.....	71,591,763	123,928,799

NG00.03 Child Welfare Services

Provided that four regular positions are deleted from this budget.

General Fund Appropriation	~~38,542,744~~	
	38,442,994	
Special Fund Appropriation.....	~~11,322,671~~	
	11,295,931	
Federal Fund Appropriation.....	~~90,193,606~~	
	89,973,561	~~140,059,021~~
		139,712,486

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program. Authorization to expend reimbursable funds received from other agencies is reduced by $3,465.

NG00.04 Adult Services

General Fund Appropriation	8,135,293	
Special Fund Appropriation.....	1,006,456	
Federal Fund Appropriation.....	31,561,853	40,703,602

NG00.05 General Administration

Provided that twenty–six regular positions are deleted from this budget.

General Fund Appropriation	21,500,381	
Special Fund Appropriation.....	2,973,753	
Federal Fund Appropriation.....	18,085,036	42,559,170

NG00.06 Local Child Support Enforcement Administration

Provided that sixteen regular positions are deleted from this budget.

General Fund Appropriation	11,726,326	
Special Fund Appropriation.....	119,497	
Federal Fund Appropriation.....	23,494,820	35,340,643

NG00.08 Assistance Payments

~~Provided that no grant increase be provided for Temporary Cash Assistance payments in fiscal 2003.~~ *Contingent on enactment of SB 323 or HB 424 that includes a provision authorizing the use of $3,300,000 in fiscal 2003 from the Joseph Fund (YA06.01) for Temporary Cash Assistance payments (NG00.08) in the Department of Human Resources, the Department of Human Resources shall provide a Temporary Cash Assistance grant increase, effective January 1, 2003, that brings the combination of the grant and food stamps to 61 percent of the State's minimum living level.*

General Fund Appropriation	62,660,205	
Special Fund Appropriation.....	17,437,796	
Federal Fund Appropriation.....	284,519,859	364,617,860

NG00.09 Purchase of Child Care

Provided that the Department of Human Resources shall limit eligibility for the Purchase of Care child care subsidy program to families with incomes at or below 50 percent of the State median income.

General Fund Appropriation	29,897,256	
Federal Fund Appropriation.....	~~108,173,713~~	
	104,673,713	~~138,070,969~~
		134,570,969

NG00.10 Work Opportunities

Federal Fund Appropriation.....	44,712,556

SUMMARY

Total General Fund Appropriation	354,497,790
Total Special Fund Appropriation	36,178,339
Total Federal Fund Appropriation.....	769,776,956
Total Appropriation	1,160,453,085

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

NH00.08 Support Enforcement – State

Provided that $11,224,642 of this appropriation made for the purpose of child support enforcement in Baltimore City and Queen Anne's County may only be expended pursuant to a contract with a private vendor to perform this responsibility. The Department of Human Resources shall take such actions as may be necessary to issue a Request for Proposals and select a vendor to provide services for the contract term beginning October 31, 2002.

General Fund Appropriation	8,916,882	
Special Fund Appropriation.....	3,488,025	
Federal Fund Appropriation.....	~~35,023,498~~	
	34,909,498	~~47,428,405~~
		47,314,405

FAMILY INVESTMENT ADMINISTRATION

NI00.04 Director's Office

General Fund Appropriation	~~15,909,640~~	
	15,712,640	
Federal Fund Appropriation.....	16,848,832	~~32,758,472~~
		32,561,472

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Provided that ~~$1,500,000~~ ***$250,000*** *of the department's general fund appropriation be withheld pending the department~~:~~*

~~(1) reaching a mutually acceptable settlement with the U.S. Department of Labor regarding all outstanding monies as detailed in the U.S. Department of Labor audit report dated October 30, 2001 and the State Office of Legislative Audits report dated January 2002;~~

~~(2) adequately staffing its Office of Budget and Fiscal Services; and~~

~~(3)~~ submitting a reorganization plan to the committees addressing the structural issues raised in the various audits, including but not limited to the department's planned changes, a specific time line for implementing these changes, the expected results, and a quality control system to monitor the department's interaction with the federal government.

OFFICE OF THE SECRETARY

PA01.01 Executive Direction		
General Fund Appropriation	1,351,216	
Special Fund Appropriation.....	258,226	
Federal Fund Appropriation.....	1,345,652	2,955,094

PA01.03 Office of Budget and Fiscal Services		
General Fund Appropriation	412,168	
Special Fund Appropriation.....	296,956	
Federal Fund Appropriation.....	1,930,214	2,639,338

PA01.04 Office of General Services		
General Fund Appropriation	~~1,073,726~~	
	1,022,392	
Special Fund Appropriation.....	263,486	
Federal Fund Appropriation.....	3,905,080	~~5,242,292~~
		5,190,958

PA01.05 Legal Services		
General Fund Appropriation	1,571,173	
Special Fund Appropriation.....	245,547	
Federal Fund Appropriation.....	880,115	2,696,835

PA01.06 Office of Information Management

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

PA01.07 Personnel Services		
General Fund Appropriation	~~369,970~~	
	360,120	
Special Fund Appropriation.....	~~199,763~~	
	194,613	
Federal Fund Appropriation.....	1,357,653	~~1,927,386~~

1,912,386

SUMMARY

Total General Fund Appropriation	4,717,069
Total Special Fund Appropriation	1,258,828
Total Federal Fund Appropriation.....	9,418,714
Total Appropriation	15,394,611

DIVISION OF FINANCIAL REGULATION

PC01.02 Financial Regulation

General Fund Appropriation*, provided that $25,000 of general funds may only be expended for the purpose of hiring bank examiners in the Division of Financial Regulation. Funds not expended at the end of the year shall be reverted to the general fund* ..... ~~4,539,224~~

~~4,514,224~~

4,539,224

DIVISION OF LABOR AND INDUSTRY

PD01.01 General Administration

General Fund Appropriation 643,573

PD01.02 Employment Standards Services

General Fund Appropriation 279,260

PD01.03 Railroad Safety and Health

General Fund Appropriation 378,774

PD01.04 Mediation and Conciliation

General Fund Appropriation ..... ~~159,254~~

109,254

PD01.05 Safety Inspection		
General Fund Appropriation		~~3,246,765~~
		3,224,340
PD01.06 Maryland Apprenticeship and Training		
General Fund Appropriation		371,374
PD01.07 Prevailing Wage		
General Fund Appropriation		316,240
PD01.08 Occupational Safety and Health Administration		
General Fund Appropriation	~~3,106,830~~	
	3,101,553	
Federal Fund Appropriation.....	3,935,962	~~7,042,792~~
		7,037,515

SUMMARY

Total General Fund Appropriation	8,424,368
Total Federal Fund Appropriation.....	3,935,962
Total Appropriation	12,360,330

DIVISION OF RACING

PE01.02 Maryland Racing Commission		
General Fund Appropriation	783,166	
Special Fund Appropriation.....	563,632	1,346,798
PE01.03 Racetrack Operation Reimbursement		
General Fund Appropriation	2,322,390	
Special Fund Appropriation.....	857,056	3,179,446
PE01.04 Racing Revenues		
General Fund Appropriation	477,172	
Special Fund Appropriation.....	864,228	1,341,400

PE01.05 Maryland Facility Redevelopment Program
Special Fund Appropriation..... 3,607,000

SUMMARY

Total General Fund Appropriation	3,582,728
Total Special Fund Appropriation	5,891,916
Total Appropriation	9,474,644

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

PF01.01 General Administration

General Fund Appropriation*, provided that $175,000 of general funds may only be expended for the purpose of hiring bank examiners in the Division of Financial Regulation. Funds not expended at the end of the year shall be reverted to the general fund*.....	~~7,849,459~~ ~~7,587,341~~ *7,762,341*	
Special Fund Appropriation.....	340,556	~~8,190,015~~ ~~7,927,897~~ *8,102,897*

DIVISION OF EMPLOYMENT AND TRAINING

PG01.01 Assistant Secretary
Federal Fund Appropriation..... ~~743,968~~
710,792

PG01.02 Labor Market Analysis and Information
Federal Fund Appropriation..... ~~2,263,701~~
2,027,428

PG01.04 Office of Employment Services

General Fund Appropriation	47,063
Special Fund Appropriation.....	959,000

Federal Fund Appropriation	~~18,911,424~~	
	18,619,878	~~19,917,487~~
		19,625,941

PG01.05 Office of Information Technology

Federal Fund Appropriation		5,019,759

PG01.06 Office of Unemployment Insurance

Special Fund Appropriation	1,200,000	
Federal Fund Appropriation	~~44,897,743~~	
	44,405,737	~~46,097,743~~
		45,605,737

PG01.07 Welfare to Work

Federal Fund Appropriation		10,000,000

PG01.08 Russian Immigrants Program

General Fund Appropriation		150,000

PG01.09 Capital Acquisition Fund

Special Fund Appropriation, provided that no funds may be expended on plans or designs until a Department of General Services cost estimate worksheet has been submitted to the budget committees. The budget committees shall have 45 days to review and comment		1,400,000

PG01.10 Benefits Appeals

Federal Fund Appropriation		4,823,680

PG01.11 Office of Employment Training

General Fund Appropriation	1,250,000	
Federal Fund Appropriation	54,121,699	55,371,699

SUMMARY

Total General Fund Appropriation	1,447,063
Total Special Fund Appropriation	3,559,000
Total Federal Fund Appropriation	139,728,973

Total Appropriation 144,735,036

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

It is the intent of the General Assembly that the Department of Public Safety and Correctional Services include provisions in all future inmate medical contracts that cost–of–living adjustments (COLAs) provided to the contractor shall not be in effect until the same day of the fiscal year that COLAs are provided for all State employees. This provision would apply to all regions of the State of Maryland covering offenders under the jurisdiction of the Division of Correction, Patuxent Institution, and the Division of Pretrial Detention and Services. The department should make every effort to incorporate such provisions, consistent with legislative intent, for the medical contract renewal period beginning July 1, 2003.

Provided that the Department of Public Safety and Correctional Services (DPSCS) shall furnish a report delineating the progress of the pilot program regarding American Correctional Association (ACA) accreditation for facilities now in place at the Western and Eastern Correctional Institutions. The report shall address the costs and schedule for the proposed implementation of the program to all other institutions, estimated additional cost impact by institution, and how these additional costs will be absorbed within the institution's appropriation. ***Additionally, the report will address the potential benefits of being accredited and any potential disadvantages.*** *The report shall be due by August 16, 2002. The budget committees shall have 45 days from the date of receipt of the report to review and*

comment.

OFFICE OF THE SECRETARY

QA01.01 General Administration		
General Fund Appropriation	~~13,778,912~~ 13,385,561	
Special Fund Appropriation.....	1,807,162	~~15,586,074~~ 15,192,723

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

QA01.02 Information Technology and Communications Division		
General Fund Appropriation	~~28,684,844~~ 28,399,844	
Special Fund Appropriation.....	3,314,755	~~31,999,599~~ 31,714,599

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

QA01.03 Internal Investigation Unit		
General Fund Appropriation		1,497,855

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

QA01.04 911 Emergency Number Systems		
Special Fund Appropriation.....		32,060,736

QA01.05 Capital Appropriation

Special Fund Appropriation.....		~~3,156,000~~
		– 0 –

QA01.06 Division of Capital Construction and Facilities Maintenance

General Fund Appropriation		2,180,501

QA01.07 Major Information Technology Development Projects

General Fund Appropriation	~~6,570,611~~	
	6,453,779	
Federal Fund Appropriation.....	230,625	~~6,801,236~~
		6,684,404

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

SUMMARY

Total General Fund Appropriation	51,917,540
Total Special Fund Appropriation	37,182,653
Total Federal Fund Appropriation.....	230,625
Total Appropriation	89,330,818

DIVISION OF CORRECTION – HEADQUARTERS

QB01.01 General Administration

General Fund Appropriation, provided that funds appropriated for the purpose of making local jail per diem reimbursement payments or estimated payments (as provided under the Correctional Services Article, Section 9–402 of the Annotated Code), to any jurisdiction shall be subject to the following conditions:

(1) Each jurisdiction shall submit fiscal 2002 per diem closeout data to the Department of Public Safety and Correctional Services (DPSCS) by the close of business on December 1, 2002. Further, each jurisdiction shall submit fiscal 2002 inmate days reports not later than October 1, 2002. For any jurisdiction for which DPSCS has not received fiscal 2002 per diem closeout data by December 1, 2002, and/or inmate days reports by October 1, 2002, DPSCS shall deduct a nonrecoverable 20% penalty from the net annual reimbursement payment for that jurisdiction.

(2) For any jurisdiction for which DPSCS has not received the fiscal 2002 inmate days or per diem closeout data by the above–stated due dates, an additional nonrecoverable 20% deduction will be taken for every 30 days after the due date that the reports are not received.. ~~5,639,556~~ ~~4,164,311~~ ~~*5,434,227*~~ ***5,414,244***

Special Fund Appropriation.....	25,132	~~5,664,688~~ ~~4,189,443~~ ~~*5,459,359*~~ ***5,439,376***

QB01.02 Classification, Education and Religious Services

General Fund Appropriation	17,712,834	
Special Fund Appropriation.....	179,073	17,891,907

QB01.03 Canine Operations

General Fund Appropriation		~~2,150,931~~ 2,095,177

SUMMARY

Total General Fund Appropriation	25,222,255
Total Special Fund Appropriation	204,205
Total Appropriation	25,426,460

JESSUP REGION

QB02.01 Maryland House of Correction		
General Fund Appropriation	~~39,389,926~~ ~~37,697,789~~ ~~*34,110,443*~~ ***34,433,081***	
Special Fund Appropriation.....	1,062,026	
Federal Fund Appropriation.....	5,000	~~40,456,952~~ ~~38,764,815~~ ~~*35,177,469*~~ ***35,500,107***

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

QB02.02 Maryland House of Correction Annex		
General Fund Appropriation	~~33,863,417~~ 33,689,728	
Special Fund Appropriation.....	920,583	~~34,784,000~~ 34,610,311

QB02.03 Maryland Correctional Institution – Jessup		
General Fund Appropriation	~~25,946,418~~ 25,887,188	
Special Fund Appropriation.....	813,971	~~26,760,389~~ 26,701,159

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

SUMMARY

Total General Fund Appropriation	94,009,997
Total Special Fund Appropriation	2,796,580
Total Federal Fund Appropriation	5,000
Total Appropriation	96,811,577

BALTIMORE REGION

QB03.01 Metropolitan Transition Center		
General Fund Appropriation	39,752,917	
Special Fund Appropriation	868,900	40,621,817
QB03.03 Maryland Correctional Adjustment Center		
General Fund Appropriation	11,598,139	
Special Fund Appropriation	219,249	
Federal Fund Appropriation	4,156,731	15,974,119
QB03.04 Maryland Reception, Diagnostic, and Classification Center		
General Fund Appropriation	29,097,324	
Special Fund Appropriation	251,991	29,349,315
QB03.05 Baltimore Pre–Release Unit		
General Fund Appropriation	3,113,364	
Special Fund Appropriation	277,937	3,391,301

QB03.06 Home Detention Unit

General Fund Appropriation	4,974,974	
Special Fund Appropriation.....	243,911	5,218,885

QB03.07 Baltimore City Correctional Center

General Fund Appropriation	7,994,975	
Special Fund Appropriation.....	423,409	8,418,384

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

SUMMARY

Total General Fund Appropriation	96,531,693
Total Special Fund Appropriation	2,285,397
Total Federal Fund Appropriation.....	4,156,731
Total Appropriation	102,973,821

HAGERSTOWN REGION

QB04.01 Maryland Correctional Institution – Hagerstown

General Fund Appropriation	47,863,773	
Special Fund Appropriation.....	1,379,713	49,243,486

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

QB04.02 Maryland Correctional Training Center

General Fund Appropriation	~~44,621,868~~	
	44,573,018	
Special Fund Appropriation.....	2,475,133	~~47,097,001~~

		47,048,151

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

QB04.03 Roxbury Correctional Institution

General Fund Appropriation	32,477,323	
Special Fund Appropriation.....	1,301,903	33,779,226

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

SUMMARY

Total General Fund Appropriation	124,914,114
Total Special Fund Appropriation	5,156,749
Total Appropriation	130,070,863

WOMEN'S FACILITIES

QB05.01 Maryland Correctional Institution for Women

General Fund Appropriation	~~18,754,429~~	
	18,720,429	
Special Fund Appropriation.....	844,221	~~19,598,650~~
		19,564,650

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

program.

QB05.02 Pre–Release Unit for Women

General Fund Appropriation	3,828,646	
Special Fund Appropriation.....	173,652	4,002,298

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

SUMMARY

Total General Fund Appropriation	22,549,075
Total Special Fund Appropriation	1,017,873
Total Appropriation	23,566,948

MARYLAND CORRECTIONAL PRE–RELEASE SYSTEM

QB06.01 General Administration

General Fund Appropriation	~~7,853,506~~	
	7,852,627	
Special Fund Appropriation.....	177	~~7,853,683~~
		7,852,804

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

QB06.02 Brockbridge Correctional Facility

General Fund Appropriation	12,459,999	
Special Fund Appropriation.....	516,419	12,976,418

QB06.03 Jessup Pre–Release Unit

General Fund Appropriation	9,905,573	
Special Fund Appropriation.....	552,844	10,458,417

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

QB06.05 Southern Maryland Pre–Release Unit

General Fund Appropriation	2,543,369	
Special Fund Appropriation.....	393,394	2,936,763

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

QB06.06 Eastern Pre–Release Unit

General Fund Appropriation	2,550,688	
Special Fund Appropriation.....	311,735	2,862,423

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

QB06.11 Central Laundry Facility

General Fund Appropriation	7,414,197	
Special Fund Appropriation.....	397,738	7,811,935

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

QB06.12 Toulson Boot Camp

General Fund Appropriation	6,945,159	
Special Fund Appropriation.....	292,231	7,237,390

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

SUMMARY

Total General Fund Appropriation	49,671,612
Total Special Fund Appropriation	2,464,538
Total Appropriation	52,136,150

EASTERN SHORE REGION

QB07.01 Eastern Correctional Institution

General Fund Appropriation	~~66,209,919~~	
	66,197,097	
Special Fund Appropriation.....	2,619,650	~~68,829,569~~
		68,816,747

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

QB07.02 Poplar Hill Pre–Release Unit

General Fund Appropriation	2,536,659	
Special Fund Appropriation.....	365,752	2,902,411

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

funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation	68,733,756
Total Special Fund Appropriation	2,985,402
Total Appropriation	71,719,158

WESTERN MARYLAND REGION

QB08.01 Western Correctional Institution		
General Fund Appropriation	~~36,536,231~~ 36,514,927	
Special Fund Appropriation.....	1,256,236	~~37,792,467~~ 37,771,163

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

QB08.02 North Branch Correctional Institute		
General Fund Appropriation	~~6,509,570~~ 6,464,794	
Special Fund Appropriation.....	25,000	~~6,534,570~~ 6,489,794

SUMMARY

Total General Fund Appropriation	42,979,721
Total Special Fund Appropriation	1,281,236
Total Appropriation	44,260,957

STATE USE INDUSTRIES

QB09.01 State Use Industries

Special Fund Appropriation		~~38,890,727~~
		38,723,594

MARYLAND PAROLE COMMISSION

QC01.01 General Administration and Hearings

General Fund Appropriation		~~4,083,935~~
		~~3,970,010~~
		4,027,703

DIVISION OF PAROLE AND PROBATION

QC02.01 General Administration

General Fund Appropriation		~~5,037,275~~
		5,033,251

QC02.02 Field Operations

General Fund Appropriation	~~78,850,510~~	
	~~77,762,177~~	
	~~78,069,634~~	
	77,907,318	
Special Fund Appropriation	83,018	
Federal Fund Appropriation	127,329	~~79,060,857~~
		~~77,972,524~~
		~~78,279,981~~
		78,117,665

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

SUMMARY

Total General Fund Appropriation	82,940,569
Total Special Fund Appropriation	83,018
Total Federal Fund Appropriation	127,329

Total Appropriation		83,150,916

PATUXENT INSTITUTION

QD00.01 Services and Institutional Operations		
General Fund Appropriation	~~35,021,626~~ 34,078,861	
Special Fund Appropriation.....	640,378	~~35,662,004~~ 34,719,239

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

INMATE GRIEVANCE OFFICE

QE00.01 General Administration		
Special Fund Appropriation.....		651,776

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

QG00.01 General Administration		
General Fund Appropriation	~~4,221,412~~ 1,057,412	
Special Fund Appropriation.....	2,063,620	~~6,285,032~~ 3,121,032

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

CRIMINAL INJURIES COMPENSATION BOARD

QK00.01 Administration and Awards		
Special Fund Appropriation.....	~~4,131,447~~	
	4,120,147	
Federal Fund Appropriation.....	1,580,000	~~5,711,447~~
		5,700,147

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

QN00.01 General Administration		
General Fund Appropriation		472,856

DIVISION OF PRETRIAL AND DETENTION SERVICES

Provided that 12 regular positions are deleted from this budget.

QP00.01 General Administration		
General Fund Appropriation	7,522,684	
Special Fund Appropriation.....	330	7,523,014
QP00.02 Pretrial Release Services		
General Fund Appropriation		4,812,432
QP00.03 Baltimore City Detention Center		
General Fund Appropriation	~~56,301,066~~	
	~~55,048,389~~	
	~~*55,223,145*~~	
	54,886,377	
Special Fund Appropriation.....	2,087,947	
Federal Fund Appropriation.....	100,000	~~58,489,013~~
		~~57,236,336~~
		~~*57,411,092*~~
		57,074,324
QP00.04 Central Booking and Intake Facility		
General Fund Appropriation	~~35,642,188~~	
	~~35,039,749~~	
	35,538,529	

Special Fund Appropriation.....	193,565	~~35,835,753~~ ~~35,233,314~~ *35,732,094*

SUMMARY

Total General Fund Appropriation	102,760,022
Total Special Fund Appropriation	2,281,842
Total Federal Fund Appropriation.....	100,000
Total Appropriation	105,141,864

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

RA01.01 Office of the State Superintendent		
General Fund Appropriation	~~6,800,367~~ 6,779,742	
Special Fund Appropriation.....	148,278	
Federal Fund Appropriation.....	857,788	~~7,806,433~~ 7,785,808

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

RA01.02 Division of Business Services		
General Fund Appropriation	4,362,871	
Special Fund Appropriation.....	13,239	
Federal Fund Appropriation.....	5,306,853	9,682,963
RA01.03 Division of Professional and Strategic Development		
General Fund Appropriation	1,319,413	
Federal Fund Appropriation.....	1,226,227	2,545,640

RA01.04 Division of Planning, Results, and Information Management		
General Fund Appropriation	26,909,281	
Special Fund Appropriation.....	406,208	
Federal Fund Appropriation.....	2,574,690	29,890,179

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

RA01.05 Office of Information Technology		
General Fund Appropriation	37,504	
Federal Fund Appropriation.....	2,285,215	2,322,719

RA01.06 Major Information Technology Development Projects		
Special Fund Appropriation.....		1,500,000

RA01.11 Division of Instruction and Staff Development		
General Fund Appropriation, provided that the $50,336 included in this appropriation intended to support a part–time contractual position to administer the supplemental State Head Start grants not be used for this purpose. Instead, it is the intent of the General Assembly that these dollars support their original purpose and be distributed as grants to Head Start programs.....	8,937,566	
Special Fund Appropriation.....	320,199	
Federal Fund Appropriation.....	1,677,275	10,935,040

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

RA01.12 Division of Student and School Services		
General Fund Appropriation	~~4,806,174~~ 3,806,174	
Federal Fund Appropriation.....	2,826,897	~~7,633,071~~ 6,633,071

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

RA01.13 Division of Special Education		
General Fund Appropriation	1,467,495	
Federal Fund Appropriation.....	6,292,142	7,759,637

RA01.14 Division of Career Technology and Adult Learning		
General Fund Appropriation	2,376,097	
Special Fund Appropriation.....	531,281	
Federal Fund Appropriation.....	2,497,929	5,405,307

RA01.15 Division of Correctional Education		
General Fund Appropriation	~~15,119,346~~ *14,439,181*	
Federal Fund Appropriation.....	1,450,748	~~16,570,094~~ *15,889,929*

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

RA01.17 Division of Library Development and Services		
General Fund Appropriation	1,579,771	
Federal Fund Appropriation.....	1,078,913	2,658,684

RA01.18 Division of Certification and Accreditation		
General Fund Appropriation	2,814,192	
Special Fund Appropriation.....	423,975	
Federal Fund Appropriation.....	192,341	3,430,508

RA01.20 Division of Rehabilitation Services – Program and Administrative Support Services		
General Fund Appropriation	2,374,468	
Special Fund Appropriation.....	2,673,391	
Federal Fund Appropriation.....	6,250,161	11,298,020

RA01.21 Division of Rehabilitation Services – Client Services		
General Fund Appropriation	10,827,880	
Federal Fund Appropriation.....	32,543,178	43,371,058

RA01.23 Division of Rehabilitation Services – Disability Determination Services	
Federal Fund Appropriation.....	20,050,675

SUMMARY

Total General Fund Appropriation	88,031,635
Total Special Fund Appropriation	6,016,571
Total Federal Fund Appropriation.....	87,111,032
Total Appropriation	181,159,238

AID TO EDUCATION

RA02.01 State Share of Basic Current Expenses	
General Fund Appropriation	~~1,764,525,925~~
	1,764,230,813

RA02.03 Aid for Local Employee Fringe Benefits
General Fund Appropriation~~, provided that~~

~~this appropriation shall be reduced by $46,674,967 contingent upon the enactment of legislation altering the required retirement system funding~~ 382,402,733

RA02.04 Children at Risk
Federal Fund Appropriation ..... ~~16,485,155~~
~~11,485,155~~
~~13,485,155~~
12,485,155

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

RA02.05 Formula Programs for Specific Populations
General Fund Appropriation 6,463,043

RA02.07 Students With Disabilities
General Fund Appropriation 182,377,825

To provide funds as follows:

Formula	81,253,345
Non–Public Placements	100,191,230
Infant and Toddlers Program	433,250
Baltimore County Foster Care Program.....	500,000

Provided that funds appropriated for non–public placements may be used to develop a broad range of services to assist in returning children with special needs from out–of–state placements to Maryland; to prevent out–of–state placements of children with special needs; to prevent unnecessary separate day school, residential or institutional placements within Maryland; and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made jointly by the Special Secretary for Children, Youth, and Families and the Secretaries of Health and Mental

Hygiene, Human Resources, Juvenile Justice, Budget and Management, and the State Superintendent of Education.

RA02.08 Assistance to State for Educating Students With Disabilities		
Federal Fund Appropriation		228,640,000
RA02.09 Gifted and Talented		
General Fund Appropriation		6,169,829
RA02.10 Environmental Education		
General Fund Appropriation		68,057
RA02.11 Disruptive Youth		
General Fund Appropriation		1,601,655
RA02.12 Educationally Deprived Children		
Special Fund Appropriation	183,967	
Federal Fund Appropriation	132,184,624	132,368,591
RA02.13 Innovative Programs		
General Fund Appropriation, provided that $19,000,000 of this appropriation shall be used to improve and enhance the readiness and academic performance of children in pre–kindergarten through grade 3	34,032,237	
Federal Fund Appropriation	14,025,880	48,058,117

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

RA02.14 Adult Continuing Education		
General Fund Appropriation	1,453,602	
Federal Fund Appropriation	6,595,172	8,048,774

RA02.15 Language Assistance
Federal Fund Appropriation 1,500,423

RA02.18 Career and Technology Education
Federal Fund Appropriation 14,306,179

RA02.20 Baltimore City Partnership Funding
General Fund Appropriation 70,465,079

RA02.22 Compensatory Education and SAFE Funding
General Fund Appropriation, provided that for the Prince George's County Public School System:

(a) On or before July 1, the County Board of Education shall submit to the Management Oversight Panel an annual report on the status of each school under local reconstitution to include: funding; staff ratio of classroom teachers to students; current test scores; availability of instructional resources to include equipment, supplies, and materials; availability of technical assistance; strategies and recommendations for improvement; evaluation of progress and outcomes; and a timeline for implementation.

(b) Beginning on July 1, 2002, the County Superintendent shall submit to the County Board of Education and concurrently to the Management Oversight Panel and the County House and Senate Legislative Delegations a quarterly progress report on:

(1) obtaining systemic involvement of school principals and classroom teachers in improving student instruction and overcoming obstacles to successful instruction and learning; and

(2) providing systemic instructional leadership to county schools to

facilitate academic improvement.

(c) Beginning on July 1, 2002, the County Board of Education shall submit to the Management Oversight Panel quarterly status reports on implementation of the recommendations of the performance audit required under Section 5−206(g) of the Education Article and report the source and amount of savings anticipated by the implementation of the audit recommendations.

(d) (1) The Prince George's County Board shall provide the Management Oversight Panel with prior notification of proposed personnel actions related to senior positions, substantial procurement actions, and major policy initiatives that involve priority recommendations from the performance audit as agreed on by the County Superintendent, the County Board, and the Management Oversight Panel, allowing the Management Oversight Panel the opportunity to assess whether the recommendations of the performance audit have been considered.

(2) The required prior notification under paragraph (1) of this subsection includes providing the Management Oversight Panel with proposed job descriptions, scope of employment, proposed requests for proposals or qualifications, documentation describing the priority recommendations, and other items that the Prince George's County School System uses to conduct personnel, procurement, and policy actions. The school system:

(i) shall provide a copy of the

proposed action or initiative to the County Board and the Management Oversight Panel at the same time; and

(ii) may not take formal action on the proposed action or initiative until the Management Oversight Panel provides comments to the school system in writing or the lesser of 45 days or the period for response jointly agreed on by the school system and the Management Oversight Panel for the proposed action or initiative expires.

(3) If the County Board or the County Superintendent chooses not to follow the comments received from the Management Oversight Panel on a proposed action or initiative, the school system shall provide a written explanation of its rationale to the Management Oversight Panel and the State Superintendent before the school system takes action on the proposed action or initiative 269,503,554

RA02.23 Class Size Initiative		
General Fund Appropriation	~~26,122,116~~ 24,622,116	
Federal Fund Appropriation	20,729,525	~~46,851,641~~ 45,351,641

RA02.27 Food Services Program		
General Fund Appropriation, provided that $1,928,000 is contingent upon the enactment of HB 1409	6,264,664	
Federal Fund Appropriation	146,805,537	153,070,201

RA02.31 Public Libraries		
General Fund Appropriation	27,062,145	
Federal Fund Appropriation.....	1,965,617	29,027,762
RA02.32 State Library Network		
General Fund Appropriation		12,557,844
RA02.39 Transportation		
General Fund Appropriation		~~138,909,659~~
		138,899,184
RA02.45 School Building Construction Aid		
General Fund Appropriation, provided that $14,000,000 of debt service on school construction aid be reduced contingent upon enactment of SB 323~~/~~ *or* HB 424.....		103,862,347
RA02.52 Science and Mathematics Education Initiative		
General Fund Appropriation	883,139	
Federal Fund Appropriation.....	5,014,571	5,897,710
RA02.53 School Technology		
General Fund Appropriation	13,536,000	
Special Fund Appropriation.....	1,880,000	15,416,000
RA02.54 School Quality, Accountability and Recognition of Excellence		
General Fund Appropriation		21,894,427
RA02.55 Teacher Development		
General Fund Appropriation	13,727,000	
Special Fund Appropriation.....	2,500,000	16,227,000
RA02.56 Governor's Teacher Salary Challenge Program		
General Fund Appropriation	~~39,200,186~~	
	39,196,138	
Special Fund Appropriation.....	33,315,971	~~72,516,157~~

		72,512,109

RA02.57 Transitional Education Funding Program

General Fund Appropriation	25,675,000	
Special Fund Appropriation	4,000,000	29,675,000

RA02.58 Head Start

General Fund Appropriation		2,949,664

SUMMARY

Total General Fund Appropriation	3,149,898,095
Total Special Fund Appropriation	41,879,938
Total Federal Fund Appropriation	584,252,683
Total Appropriation	3,776,030,716

FUNDING FOR EDUCATIONAL ORGANIZATIONS

RA03.01 Maryland School for the Blind

General Fund Appropriation		12,561,248

RA03.02 Blind Industries and Services of Maryland

Provided that Blind Industries and Services of Maryland shall submit a written action plan to the Maryland State Department of Education *by July 1, 2002.*

General Fund Appropriation		~~1,114,710~~
		864,710

RA03.03 Other Institutions

General Fund Appropriation		~~8,360,721~~
		~~7,270,541~~
		7,186,040

Provided that the State Superintendent of

Schools shall determine how to allocate the ~~13.0%~~ *14.0%* reduction. *The reduction shall be applied only to those State–aided institutions that received a fiscal 2003 allowance greater than $100,000.*

Maryland Academy of Sciences	478,797
Chesapeake Bay Foundation	524,716
National Aquarium in Baltimore	157,707
Echo Hill Outdoor School	74,114
Alice Ferguson Foundation	99,521
Baltimore Zoo Foundation	3,850,000
Charles Village Foundation	60,000
Living Classrooms Foundation	457,400
Citizenship Law–Related Education	40,727
Outward Bound	258,200
Maryland Historical Society	75,000
Baltimore Museum of Industry	89,721
South Baltimore Learning Center	50,000
Supercamp	750,000
Ward Museum	24,818
State Mentoring Resource Center	175,000
College Bound Foundation	50,000
The Dyslexic Tutoring Program, Inc.	50,000
Salisbury Zoological Park	25,000
Maryland Leadership Workshops	60,000
Arts Excel	75,000
MD Mathematics, Engineering, Science Achievement Program	100,000
National Museum of Ceramic Art and Glass	25,000
Olney Theater	300,000
American Visionary Art Museum	20,000
Port Discovery Children's Museum	100,000
Alliance of Southern Prince George's County Communities, Inc.	50,000
Best Buddies	340,000

RA03.04 Aid to Non–Public Schools

Special Fund Appropriation, provided that no portion of this appropriation may be used for the furtherance of sectarian religious instruction, or in connection with any program or department of

divinity for any religious denomination. Upon the request of the State Superintendent, a grantee shall submit evidence satisfactory to the State Superintendent that none of the grant funds have been or are being used for a purpose prohibited by this Act.

Further provided that this appropriation shall be for the purchase of textbooks for loan to students in eligible nonpublic schools, with a maximum distribution of $60 per eligible nonpublic school student for participating schools, except that at schools where at least 20% of the students are eligible for the free or reduced price lunch program there shall be a distribution of $90 per student. To be eligible to participate, a nonpublic school shall:

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

(2) Not charge more tuition to a participating student than the statewide average per pupil expenditure by the local education agencies, as calculated by the department, with appropriate exceptions for special education students as determined by the department; and

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

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

<u>Further provided that no more than 3.0% of this appropriation may be used for administrative expenses.</u>

Further provided that the Maryland State Department of Education shall:

(1) Assure that the process for textbook acquisition uses a list of qualified textbook vendors and of qualified textbooks; uses textbooks that are secular in character and acceptable for use in any public elementary or secondary school in Maryland; and

(2) Receive requisitions for textbooks to be purchased from the eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook vendor who will send the textbooks directly to the eligible school, which will:

(i) Report shipment receipt to the department;

(ii) Provide assurance that the savings on the cost of textbooks will be dedicated to reducing the cost of textbooks for students; and

(iii) Since the textbooks shall remain property of the State, maintain appropriate shipment receipt records for audit purposes.

~~Further provided that no funds may be expended unless funding is provided in fiscal 2003 to begin implementing the recommendations of the Commission on Education Finance, Equity, and Excellence~~ ..... ~~5,000,000~~
~~4,000,000~~
~~0~~
3,750,000

SUMMARY

Total General Fund Appropriation	20,611,998
Total Special Fund Appropriation	3,750,000

Total Appropriation		24,361,998

SUBCABINET FUND

RA04.01 Local Management Board Fund

It is the intent of the General Assembly that the Office for Children, Youth, and Families use $400,000 in funds from the subcabinet fund balance to support school–based health centers in fiscal 2003.

General Fund Appropriation	~~41,129,627~~	
	40,083,693	
Special Fund Appropriation.....	1,761,196	
Federal Fund Appropriation.....	29,307,315	~~72,198,138~~
		71,152,204

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

UNIVERSITY SYSTEM OF MARYLAND

~~The Chancellor and the presidents of the University System of Maryland institutions shall not create any permanent positions within the University System of Maryland so that the total number of positions exceeds 20,327. Any permanent positions created above the 20,327 permanent position ceiling must be approved by the Board of Public Works.~~

The appropriation herein for the University System of Maryland institutions shall be reduced by ~~$31,097,835~~ ~~*$21,402,450*~~ ***$25,213,939*** in unrestricted funds. The allocation of the reduction shall be determined by the University System of Maryland Board of Regents. The Board of

Regents shall submit a letter to the budget committees by July 1, 2002 specifying how the allocation will be distributed among the system institutions. The Board of Regents shall allocate the reduction in such a way that ~~(1)~~ the fiscal 2003 general fund support for Bowie State University, University of Maryland Eastern Shore, and Coppin State College shall exceed their respective fiscal 2002 general fund support by a percentage greater than or equal to the average growth in general fund support of ~~all~~ other institutions, *except University of Maryland Biotechnology Institute and University of Maryland Center for Environmental Science*, that experience growth ~~*and (2) priority is given to institutions that have consistently experienced funding guideline attainment lower than the attainment of system institutions overall*~~.

UNIVERSITY OF MARYLAND, BALTIMORE

RB21.00 University of Maryland, Baltimore		
Current Unrestricted Appropriation.....	335,982,312	
Current Restricted Appropriation.....	215,999,580	551,981,892

UNIVERSITY OF MARYLAND, COLLEGE PARK

RB22.00 University of Maryland, College Park		
Current Unrestricted Appropriation.....	824,067,732	
Current Restricted Appropriation.....	237,454,328	1,061,522,060

BOWIE STATE UNIVERSITY

RB23.00 Bowie State University		
Current Unrestricted Appropriation.....	48,533,882	
Current Restricted Appropriation.....	8,869,248	57,403,130

TOWSON UNIVERSITY

RB24.00 Towson University		
Current Unrestricted Appropriation.....	215,869,165	
Current Restricted Appropriation.....	22,500,000	238,369,165

UNIVERSITY OF MARYLAND EASTERN SHORE

RB25.00 University of Maryland Eastern Shore		
Current Unrestricted Appropriation.....	52,833,891	
Current Restricted Appropriation.....	16,509,667	
		69,343,558

FROSTBURG STATE UNIVERSITY

RB26.00 Frostburg State University		
Current Unrestricted Appropriation.....	66,656,418	
Current Restricted Appropriation.....	5,871,766	72,528,184

COPPIN STATE COLLEGE

RB27.00 Coppin State College		
Current Unrestricted Appropriation.....	39,172,723	
Current Restricted Appropriation.....	12,425,002	51,597,725

UNIVERSITY OF BALTIMORE

RB28.00 University of Baltimore		
Current Unrestricted Appropriation.....	56,887,007	
Current Restricted Appropriation.....	7,858,805	64,745,812

SALISBURY UNIVERSITY

RB29.00 Salisbury University		
Current Unrestricted Appropriation.....	83,837,772	
Current Restricted Appropriation.....	4,805,000	88,642,772

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

RB30.00 University of Maryland University College		
Current Unrestricted Appropriation.....	185,028,321	
Current Restricted Appropriation.....	12,500,000	197,528,321

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

RB31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation.....	200,648,440	
Current Restricted Appropriation.....	79,429,362	280,077,802

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

RB34.00 University of Maryland Center for Environmental Science		
Current Unrestricted Appropriation.....	18,730,391	
Current Restricted Appropriation.....	15,456,039	34,186,430

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

RB35.00 University of Maryland Biotechnology Institute		
Current Unrestricted Appropriation.....	24,293,052	
Current Restricted Appropriation.....	17,300,000	41,593,052

UNIVERSITY SYSTEM OF MARYLAND OFFICE

RB36.00 University System of Maryland Office
Current Unrestricted Appropriation, provided that $700,000 in unrestricted funds for the University System of Maryland Office may not be expended until evidence of allocation of $700,000 from the University System of Maryland *Office* ~~*current unrestricted fund balance*~~ for support of the fiscal 2003 operations of the Christopher Columbus Center is submitted to the budget committees. Consistent with

its use of space in the Columbus Center, the University of Maryland Biotechnology Institute (UMBI) shall support the operations of the Columbus Center in excess of $700,000. This will ensure that the University System of Maryland (USM) and UMBI share the costs of the operations and maintenance of the Christopher Columbus Center until full occupancy can be achieved. If a tenant makes rent payments adequate to absorb the cost of maintaining the vacant space, the transfer from the ~~system~~ *System Office* may be prorated to reflect only the time the space remained vacant. All costs associated with securing a suitable tenant shall be the responsibility of the System *Office*. The General Assembly urges USM to proceed with celerity to secure a suitable tenant for the Columbus Center. It is the intent of the General Assembly that the system resolve all questions about the use and lease of the space and begin actively seeking a tenant no later than July 1, 2002. 16,463,939

Current Restricted Appropriation 1,800,000 18,263,939

BALTIMORE CITY COMMUNITY COLLEGE

~~The Board of Trustees of Baltimore City Community College shall not create any permanent positions that result in the total number of positions exceeding 585. Any permanent position created by the board above the 585 ceiling must be approved by the Board of Public Works and shall count against the Rule of 50 imposed by the General Assembly.~~

RC00.00 Baltimore City Community College

Current Unrestricted Appropriation~~,~~ ~~provided that this appropriation shall be reduced by $5,006,514 contingent upon the enactment of legislation limiting the amount distributed~~ ..... ~~47,596,807~~

~~42,590,293~~

~~*44,575,812*~~

42,909,997

~~Further provided that this reduction shall~~

~~not be proportionally less generous~~ *more* ~~than any reductions made to the other 15 community colleges.~~		
Current Restricted Appropriation	23,032,956	~~70,629,763~~
		~~65,623,249~~
		~~67,608,768~~
		65,942,953

ST. MARY'S COLLEGE OF MARYLAND

RD00.00 St. Mary's College of Maryland

Current Unrestricted Appropriation	~~39,778,897~~	
	~~39,574,262~~	
	39,529,678	
Current Restricted Appropriation	3,600,000	~~43,378,897~~
		~~43,174,262~~
		43,129,678

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

RE01.00 Services and Institutional Operations

General Fund Appropriation	~~13,012,198~~	
	12,965,083	
Special Fund Appropriation.....	~~84,816~~	
	82,529	
Federal Fund Appropriation.....	~~524,305~~	
	523,748	~~13,621,319~~
		13,571,360

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

COLUMBIA CAMPUS

RE02.00 Services and Institutional Operations

General Fund Appropriation	~~6,477,802~~	
	6,440,452	

Special Fund Appropriation.....	65,857	
Federal Fund Appropriation.....	~~330,758~~	
	330,216	~~6,874,417~~
		6,836,525

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

HIGHER EDUCATION LABOR RELATIONS BOARD

RG00.01 Executive Direction

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

MARYLAND HIGHER EDUCATION COMMISSION

RI00.01 General Administration

General Fund Appropriation	~~6,852,995~~	
	6,850,995	
Special Fund Appropriation.....	~~352,883~~	
	348,749	
Federal Fund Appropriation.....	474,633	~~7,680,511~~
		7,674,377

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

RI00.02 College Prep/Intervention Program

General Fund Appropriation	750,000	
Federal Fund Appropriation.....	1,350,400	2,100,400

RI00.03 Joseph A. Sellinger Program for Aid to Non–Public Institutions of Higher Education

General Fund Appropriation~~, provided that this appropriation shall be reduced by $3,195,383 contingent upon the enactment of legislation limiting the amount distributed.~~

~~Further~~, provided that the amount appropriated herein shall be distributed among eligible institutions consistent with the Sellinger formula established in Section 17–104 of the Education Article ... ~~52,303,067~~
~~47,203,215~~
~~44,247,645~~
46,303,067

RI00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

General Fund Appropriation~~, provided that this appropriation shall be reduced by $15,388,418 contingent upon the enactment of legislation limiting the amount distributed.~~

Further provided that the appropriation shall be distributed consistent with the Senator John A. Cade Funding Formula established in Section 16–305 of the Education Article ..... ~~182,620,728~~
~~166,179,743~~
~~167,588,701~~
166,944,487

RI00.06 Aid to Community Colleges – Fringe Benefits

General Fund Appropriation~~, provided that this appropriation shall be reduced by $2,042,945 contingent upon the enactment of legislation altering the required retirement system funding~~ 22,759,432

RI00.07 Educational Grants

It is the intent of the General Assembly

that, consistent with the State's agreement with the Office for Civil Rights, the Governor increase the appropriation designated for the enhancement of historically black colleges and universities by $3,000,000 in fiscal 2004, *if funds are available.*

General Fund Appropriation, provided that $400,000 of this appropriation designated for historically black colleges and universities (HBCUs) may only be expended to facilitate the purchase and/or loan of personal computers for students who could not otherwise afford them at Morgan State University. The equitable distribution of remaining enhancement funds shall not consider the aforementioned grant to Morgan State University.

Further provided that $3,000,000 in general funds designated to enhance the State's four public historically black institutions may not be expended until the Maryland Higher Education Commission submits a report to the budget committees outlining how the funds will be spent. The budget committees shall have 45 days to review and comment on the report ..... ~~14,865,500~~ 10,997,500

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

Federal Fund Appropriation..... 1,023,871 ~~16,889,371~~ 13,021,371

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

Henry Welcome Grants 200,000

Diversity Grants 180,000

Retention Grants 100,000

HBCU Enhancement Fund ..... ~~6,000,000~~ 3,400,000

Incentive Grants 180,000

Federal Title II Eisenhower Grants 1,023,871

Southern Maryland Higher Education Center 368,000

Washington Center for Internships &

Academic Seminars..... 200,000
Baltimore City Community College surge space..... 175,000
Access and Success (4–year HBCU only) 6,000,000
Md. Applied Information Tech. Initiative 1,320,000
Optometrist Compact..... 82,500
Faculty Technology Training 1,000,000
Doctoral Scholars Program 60,000

RI00.10 Educational Excellence Awards		
General Fund Appropriation	38,518,700	
Federal Fund Appropriation.....	552,326	39,071,026

RI00.12 Senatorial Scholarships
General Fund Appropriation 6,486,000

RI00.14 Edward T. Conroy Memorial Scholarship Program
General Fund Appropriation 232,484

RI00.15 Delegate Scholarships
General Fund Appropriation 3,100,426

RI00.16 Reimbursement of Firemen and Rescue Squadmen for Tuition Costs
General Fund Appropriation 372,228

RI00.17 Professional School Scholarships		
General Fund Appropriation	22,500	
Special Fund Appropriation.....	180,000	202,500

RI00.19 Physician Assistant–Nurse Practitioner Training Program
General Fund Appropriation 79,500

RI00.20 Distinguished Scholar Program		
General Fund Appropriation	4,000,000	
Special Fund Appropriation.....	200,000	4,200,000

RI00.21 Jack F. Tolbert Memorial Student Grant Program

General Fund Appropriation		300,000

RI00.22 Sharon Christa McAuliffe Memorial – Teacher Education Tuition Assistance Program

General Fund Appropriation		620,570

RI00.23 HOPE Scholarships Program

General Fund Appropriation*, provided that $1,000,000 of this appropriation made available to the HOPE Scholarships Program may only be expended for the need–based scholarship awards within the MHEC Scholarship Programs. Further provided that these funds may not be transferred by budget amendment or otherwise, to any other purpose*.....		~~26,360,000~~ ~~21,560,000~~ *21,360,000*

RI00.24 Distinguished Scholar Program – Teacher Education Scholarships

General Fund Appropriation		234,000

RI00.26 Janet L. Hoffman Loan Assistance Repayment Program

General Fund Appropriation	1,165,000	
Special Fund Appropriation, provided that $350,000 of this appropriation shall be reduced contingent on the enactment of HB 846~~/~~ *or* SB 613 ending the transfer of funds from the Physician Quality Assurance Fund to the Maryland Higher Education Commission for this purpose ...	1,304,371	
Federal Fund Appropriation.....	160,000	2,629,371

RI00.27 Maryland State Nursing Scholarship Program

General Fund Appropriation		1,058,696

RI00.29 Higher Education – Tuition Assistance –

Physical and Occupational Therapy Program
General Fund Appropriation 20,000

RI00.30 Private Donation Incentive Grants

General Fund Appropriation~~, provided that this appropriation shall be reduced by $6,569,760 contingent upon enactment of legislation altering the date by which the State must pay matching grants~~ ..... ~~6,569,760~~
–0–

RI00.31 Child Care Providers
General Fund Appropriation 90,000

RI00.32 Developmental Disabilities and Mental Health Workforce Tuition Assistance Program
General Fund Appropriation ..... ~~1,500,000~~
900,000

RI00.33 Part–time Grant Program
General Fund Appropriation 1,800,000

RI00.34 Major Information Technology Development Projects

Provided that $325,270 in special funds and $294,730 in reimbursable funds intended for the Maryland Digital Library may not be expended until the Maryland Higher Education Commission submits a letter to the budget committees outlining a permanent funding strategy for fiscal 2003 and beyond. The permanent funding strategy should apportion the costs of the Maryland Digital Library among participating institutions while preserving maximum access. The budget committees shall have 45 days to review and comment on the report.
Special Fund Appropriation..... 325,270

Funds are appropriated in other agency

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

RI00.39 Health Manpower Shortage Incentive Grant Program

Special Fund Appropriation, provided that $350,000 of this appropriation shall be reduced contingent on the enactment of HB 846/ *or* SB 613 ending the transfer of funds from the Physician Quality Assurance Fund to the Maryland Higher Education Commission for this purpose ...		506,229

SUMMARY

Total General Fund Appropriation	334,965,585
Total Special Fund Appropriation	3,864,619
Total Federal Fund Appropriation.....	3,561,230
Total Appropriation	342,391,434

MORGAN STATE UNIVERSITY

~~The Board of Regents of Morgan State University shall not create any permanent positions so that the total number of positions exceeds 1,028. Any permanent positions created by the Board of Regents above the 1,028 permanent position ceiling must be approved by the Board of Public Works.~~

RM00.00 Morgan State University

Current Unrestricted Appropriation.....	~~116,851,113~~ ~~116,070,594~~ ~~*115,370,594*~~ ***116,122,628***	
Current Restricted Appropriation.....	31,475,812	~~148,326,925~~ ~~147,546,406~~ ~~*146,846,406*~~ ***147,598,440***

MARYLAND PUBLIC BROADCASTING COMMISSION

RP00.01 Executive Direction and Control		
Special Fund Appropriation		957,050
RP00.02 Administration and Support Services		
General Fund Appropriation	~~11,426,939~~	
	11,333,939	
Special Fund Appropriation	1,936,407	
Federal Fund Appropriation	~~1,800,000~~	
	900,000	~~15,163,346~~
		14,170,346
RP00.03 Broadcasting		
Special Fund Appropriation	12,719,955	
Federal Fund Appropriation	2,601,619	15,321,574
RP00.04 Content Enterprises		
Special Fund Appropriation		7,322,979

SUMMARY

Total General Fund Appropriation	11,333,939
Total Special Fund Appropriation	22,936,391
Total Federal Fund Appropriation	3,501,619
Total Appropriation	37,771,949

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

RQ00.01 Aid to University of Maryland Medical System	
General Fund Appropriation	2,593,102
Special Fund Appropriation, provided that this appropriation may be used for no other purpose than to support the Shock Trauma Center at UMMS as provided in	

Section 13–955 of the Transportation Article	6,862,871	9,455,973

HIGHER EDUCATION

RT00.01 Support for State Operated Institutions of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 2002 and January 1 and April 1 of 2003. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7–207 and 7–233 of the State Finance and Procurement Article of the Code.

Program	Title	
R30B21	University of Maryland, Baltimore	157,312,815
R30B22	University of Maryland, College Park	372,911,695
R30B23	Bowie State University	22,988,332
R30B24	Towson University	70,340,574
R30B25	University of Maryland Eastern Shore	23,894,916
R30B26	Frostburg State University	29,364,407
R30B27	Coppin State College	20,931,421
R30B28	University of Baltimore	24,672,648
R30B29	Salisbury University	31,181,989
R30B30	University of Maryland University College	17,524,306
R30B31	University of Maryland Baltimore County	80,557,763
R30B34	University of Maryland Center for Environmental Science	14,515,080
R30B35	University of Maryland Biotechnology Institute	17,163,926
R30B36	University System of Maryland Office	12,503,198
Subtotal	University System of Maryland	895,863,070

R95C00	Baltimore City Community College	~~35,936,450~~
		~~30,929,936~~
		~~*32,915,455*~~
		31,249,640
R14D00	St. Mary's College of Maryland	~~15,310,796~~
		15,106,161
R13M00	Morgan State University	~~54,115,989~~
		~~53,335,470~~
		~~*52,635,470*~~
		53,387,504

General Fund Appropriation, provided ~~that this appropriation shall be reduced by $5,006,514 contingent upon enactment of legislation to alter the calculation of this formula for Baltimore City Community College.~~

~~Provided that this reduction shall not be proportionally less generous *more* than any reductions made to the other 15 community colleges.~~

~~The~~ ***that the*** appropriation herein for the University System of Maryland institutions shall be reduced by ~~$31,097,835~~ ~~*$21,402,450*~~ ***$25,213,939*** in general funds. The allocation of the reduction shall be determined by the University *System* of Maryland Board of Regents. The Board of Regents shall submit a letter to the budget committees by July 1, 2002 specifying how the allocation will be distributed among the system institutions. The Board of Regents shall allocate the reduction in such a way that ~~*(1)*~~ the fiscal 2003 general fund support for Bowie State University, University of Maryland Eastern Shore, and Coppin State College shall exceed their respective fiscal 2002 general fund support by a percentage greater than or equal to the average growth in general fund support of ~~all~~ other institutions, *except University of Maryland Biotechnology Institute and University of Maryland Center for Environmental*

Science, that experience growth~~; *and (2) priority is given to institutions that have consistently experienced funding guideline attainment lower than the attainment of system institutions overall*~~.

Further provided that $700,000 in general funds for the University System of Maryland Office may not be expended until evidence of allocation of $700,000 from the University System of Maryland *Office* ~~*current unrestricted fund balance*~~ for support of the fiscal 2003 operations of the Christopher Columbus Center is submitted to the budget committees. Consistent with its use of space in the Columbus Center, the University of Maryland Biotechnology Institute (UMBI) shall support the operations of the Columbus Center in excess of $700,000. This will ensure that the University System of Maryland (USM) and UMBI share the costs of the operations and maintenance of the Christopher Columbus Center until full occupancy can be achieved. If a tenant makes rent payments adequate to absorb the cost of maintaining the vacant space, the transfer from the ~~system~~ *System Office* may be prorated to reflect only the time the space remained vacant. All costs associated with securing a suitable tenant shall be the responsibility of the ~~system~~ *System Office*. The General Assembly urges USM to proceed with celerity to secure a suitable tenant for the Columbus Center. It is the intent of the General Assembly that the system resolve all questions about the use and lease of the space and begin actively seeking a tenant no later than July 1, 2002..... ~~1,001,226,305~~
~~995,234,637~~
~~*996,520,156*~~
995,606,375

Special Fund Appropriation, provided that the appropriation of $6,278,500 to the University of Maryland, College Park (R30B22) may be used for no other purpose than to support MFRI as

provided in Section 13–955 of the Transportation Article	6,278,500	~~1,007,504,805~~ ~~1,001,513,137~~ ~~*1,002,798,656*~~ ***1,001,884,875***

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

General Bond Reserve Funds in excess of those estimated in this budget may only be appropriated by approved budget amendment for purposes directly related to management of the department's bonds, loans, insurance portfolio, and other housing finance functions which are deemed emergency in nature.

The Department of Housing and Community Development will be restricted to 82 full–time equivalent contractual positions, excluding those within the Division of Historical and Cultural Programs. Upon a 45–day review and comment period by the budget committees, an exemption for this level will be granted if the Governor lifts the hiring freeze imposed for fiscal 2003, and if contractual positions are deemed essential and can be funded by special or federal funds.

Provided that ~~five~~ *seven* regular positions are deleted from this budget.

SA20.01 Office of the Secretary		
General Fund Appropriation	977,635	
Special Fund Appropriation	1,815,291	
Federal Fund Appropriation	148,014	2,940,940
SA20.02 Maryland Affordable Housing Trust		
Special Fund Appropriation		1,225,000
SA20.03 Office of Management Services		

General Fund Appropriation	733,843	
Special Fund Appropriation.....	1,330,817	
Federal Fund Appropriation.....	127,916	2,192,576

SUMMARY

Total General Fund Appropriation	1,711,478
Total Special Fund Appropriation	4,371,108
Total Federal Fund Appropriation.....	275,930
Total Appropriation	6,358,516

DIVISION OF CREDIT ASSURANCE

SA22.01 Maryland Housing Fund

Special Fund Appropriation.....		439,278

SA22.02 Asset Management

Special Fund Appropriation.....		4,494,177

SA22.03 Maryland Building Codes

General Fund Appropriation	193,758	
Special Fund Appropriation.....	395,635	589,393

SUMMARY

Total General Fund Appropriation	193,758
Total Special Fund Appropriation	5,329,090
Total Appropriation	5,522,848

DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

SA23.01 Management and Planning

General Fund Appropriation	~~3,516,662~~	

	~~1,955,938~~	
	1,602,438	
Special Fund Appropriation.....	1,008,796	
Federal Fund Appropriation.....	287,809	~~4,813,267~~
		~~3,252,543~~
		2,899,043

SA23.02 Office of Museum Services

General Fund Appropriation	~~3,416,118~~	
	~~3,069,010~~	
	3,171,010	
Special Fund Appropriation.....	314,436	
Federal Fund Appropriation.....	236,634	~~3,967,188~~
		~~3,620,080~~
		3,722,080

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

SA23.04 Research, Survey and Registration

General Fund Appropriation	~~1,260,594~~	
	551,126	
Federal Fund Appropriation.....	198,446	~~1,459,040~~
		749,572

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

SA23.05 Preservation Services

General Fund Appropriation	499,007	
Special Fund Appropriation.....	51,891	
Federal Fund Appropriation.....	292,917	843,815

SA23.06 Historical Preservation – Capital Appropriation

General Fund Appropriation	~~200,000~~ ~~–0–~~	
Special Fund Appropriation.....	250,000	~~450,000~~ 250,000

SUMMARY

Total General Fund Appropriation	5,823,581
Total Special Fund Appropriation	1,625,123
Total Federal Fund Appropriation.....	1,015,806
Total Appropriation	8,464,510

DIVISION OF NEIGHBORHOOD REVITALIZATION

SA24.01 Neighborhood Revitalization

Provided that it is the intent of the General Assembly that the $100,000 general fund grant made to the Historic East Baltimore Community Action Coalition shall be the final State grant made to the organization.

General Fund Appropriation	~~3,524,306~~ ~~2,412,556~~ ~~*1,817,196*~~ ***2,462,556***	
Special Fund Appropriation.....	1,137,657	
Federal Fund Appropriation.....	8,749,671	~~13,411,634~~ ~~12,299,884~~ ~~*11,704,524*~~ ***12,349,884***

SA24.02 Neighborhood Business Development – Capital Appropriation

General Fund Appropriation	~~11,644,000~~ ~~644,000~~ ~~*–0–*~~	
Special Fund Appropriation.....	3,356,000	
Federal Fund Appropriation.....	8,330,000	~~23,330,000~~

		~~12,330,000~~
		11,686,000

SUMMARY

Total General Fund Appropriation	2,462,556
Total Special Fund Appropriation	4,493,657
Total Federal Fund Appropriation.....	17,079,671
Total Appropriation	24,035,884

DIVISION OF DEVELOPMENT FINANCE

SA25.01 Administration		
Special Fund Appropriation.....	1,997,168	
Federal Fund Appropriation.....	187,020	2,184,188
SA25.02 Housing Development Program		
General Fund Appropriation	680,000	
Special Fund Appropriation.....	2,443,761	
Federal Fund Appropriation.....	378,982	3,502,743
SA25.03 Homeownership Programs		
General Fund Appropriation	~~350,000~~	
	~~300,000~~	
	~~*200,000*~~	
	150,000	
Special Fund Appropriation.....	~~1,336,966~~	
	1,307,026	
Federal Fund Appropriation.....	50,377	~~1,737,343~~
		~~1,657,403~~
		~~*1,557,403*~~
		1,507,403
SA25.04 Special Loan Programs		
Special Fund Appropriation.....	~~894,018~~	
	870,018	
Federal Fund Appropriation.....	2,884,404	~~3,778,422~~

		3,754,422

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

SA25.05 Rental Services Program

General Fund Appropriation	2,348,882	
Special Fund Appropriation	417,874	
Federal Fund Appropriation	133,585,996	136,352,752

SA25.07 Rental Housing Programs – Capital Appropriation

General Fund Appropriation	7,061,000	
Special Fund Appropriation	4,939,000	
Federal Fund Appropriation	4,700,000	16,700,000

SA25.08 Homeownership Programs – Capital Appropriation

General Fund Appropriation	~~5,281,000~~ ~~3,281,000~~ ~~*2,281,000*~~ ***2,781,000***	
Special Fund Appropriation	4,719,000	
Federal Fund Appropriation	100,000	~~10,100,000~~ ~~8,100,000~~ ~~*7,100,000*~~ ***7,600,000***

SA25.09 Special Loan Programs – Capital Appropriation

Provided that it is the intent of the General Assembly that a deficiency appropriation be made available to Baltimore City to supplement the State's lead abatement grant to the city should substantive changes be made to the Lead Hazard

Reduction Grant Program (LHRGP), which would allow Baltimore City to fully expend the fiscal 2003 grant funds as well as all available prior year LHRGP appropriations made to Baltimore City.

Further provided that it is the intent of the General Assembly that should a fiscal 2003 deficiency appropriation not be made available, the Governor shall increase the funding for Baltimore City's lead abatement program by $1,000,000 in fiscal 2004.

General Fund Appropriation~~, *provided that $500,000 of this appropriation shall be withheld until the Department of Housing and Community Development (DHCD) and the City of Baltimore have entered into a Memorandum of Understanding (MOU) which sets forth that State appropriations made for the purpose of funding lead abatement grants and loans in Baltimore City under the Lead Hazard Reduction Grant Program (LHRGP) shall be disbursed as a single block grant to either the Baltimore City Health Department or a designated private entity.*~~

~~*Further provided that the designated grant recipient, as provided for under the MOU, shall submit quarterly reports to DHCD that include statistical data on the use of the grant proceeds. The statistical data shall include the name of each lead abatement grant or loan recipient, the amount of each grant or loan provided, and the property address for which lead abatement grant and loan funds have been made available. The statistical data shall be segregated so as to separately report information on completed lead abatement projects for which grant and loan funds have been expended, and those projects considered to be in the pipeline and not completed but where funds have been encumbered.*~~

~~*Further provided that the budget committees shall have 45 days to review and comment*~~

~~on the MOU~~, ***provided that $500,000 of this appropriation may not be expended until the Department of Housing and Community Development (DHCD) and the City of Baltimore have entered into a Memorandum of Understanding (MOU) which sets forth that State appropriations made for the purpose of funding lead abatement grants and loans in Baltimore City under the Lead Hazard Reduction Grant Program (LHRGP) shall be disbursed as a single transfer to either the Baltimore City Health Department or a designated private entity. Further provided that the budget committees shall have 45 days to review and comment on the MOU.***

Further provided that the distribution of LHRGP grants and loans in Baltimore City shall be made in accordance with the provisions outlined under subsections (1) through (3) of this section:

(1) Priority shall be given to homeowners whose annual family income is below 80% of the State's median family income;

(2) Priority shall be given to owners of less than four total properties, including those properties held by limited liability companies; and

(3) Grants and loans may not be made to applicants who have any properties within Baltimore City for which safety and health code violations exist, unless the applicant can demonstrate that appropriate action is being taken to remedy those violations.

Further provided that Baltimore City or a designated private entity, as provided for under the MOU, shall

submit quarterly reports to DHCD that include statistical data on the use of the grant proceeds. The statistical data shall include the name of each lead abatement grant or loan recipient, the amount of each grant or loan provided, and the property address for which lead abatement grant and loan funds have been made available. The statistical data shall be segregated so as to separately report information on completed lead abatement projects for which grant and loan funds have been expended, and those projects considered to be in the pipeline and not completed but where funds have been encumbered	~~5,753,000~~ 4,753,000	
Special Fund Appropriation.....	4,747,000	
Federal Fund Appropriation.....	1,629,000	~~12,129,000~~ 11,129,000

SUMMARY

Total General Fund Appropriation	17,773,882
Total Special Fund Appropriation	21,440,847
Total Federal Fund Appropriation.....	143,515,779
Total Appropriation	182,730,508

DIVISION OF INFORMATION TECHNOLOGY

SA26.01 Information Technology		
General Fund Appropriation	597,205	
Special Fund Appropriation.....	~~2,143,035~~ 1,649,835	
Federal Fund Appropriation.....	723,234	~~3,463,474~~ 2,970,274

DIVISION OF FINANCE AND ADMINISTRATION

SA27.01 Finance and Administration		
General Fund Appropriation	~~1,096,560~~ 1,095,279	
Special Fund Appropriation.....	~~3,056,272~~ 3,009,208	
Federal Fund Appropriation.....	625,476	~~4,778,308~~ 4,729,963

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

SB01.01 General Administration		
General Fund Appropriation		~~956,572~~ 742,091

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

TA00.01 Secretariat Services		
General Fund Appropriation	~~3,537,392~~ 3,411,737	
Special Fund Appropriation.....	~~279,018~~ 275,833	
Federal Fund Appropriation.....	31,545	~~3,847,955~~ 3,719,115

TA00.02 Maryland Economic Development Commission		
General Fund Appropriation		25,000

TA00.03 Office of the Attorney General		
General Fund Appropriation	116,558	
Special Fund Appropriation.....	~~1,465,683~~ 1,368,971	
Federal Fund Appropriation.....	2,596	~~1,584,837~~ 1,488,125

SUMMARY

Total General Fund Appropriation	3,553,295
Total Special Fund Appropriation	1,644,804
Total Federal Fund Appropriation.....	34,141
Total Appropriation	5,232,240

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

TB00.01 Office of Administration		
General Fund Appropriation	2,970,412	
Special Fund Appropriation.....	513,949	
Federal Fund Appropriation.....	35,412	3,519,773

DIVISION OF BUSINESS DEVELOPMENT

TE00.01 Division of Business Development		
General Fund Appropriation	~~8,885,659~~ ~~8,480,308~~ *8,710,308*	
Special Fund Appropriation.....	473,455	~~9,359,114~~ ~~8,953,763~~ *9,183,763*

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

DIVISION OF FINANCING PROGRAMS

TF00.01 Assistant Secretary for Financing Programs	
Special Fund Appropriation.....	1,442,210
TF00.03 Maryland Small Business Development Financing Authority	

Special Fund Appropriation.....		1,237,620
TF00.05 Consolidated Operations		
Special Fund Appropriation.....		1,951,233
TF00.08 Maryland Enterprise Investment Fund and Challenge Programs		
Special Fund Appropriation.....		~~4,257,619~~
		3,757,619
TF00.09 Maryland Small Business Development Financing Authority – Capital Appropriation		
General Fund Appropriation	~~2,580,000~~	
	~~1,905,000~~	
	~~*2,242,500*~~	
	2,080,000	
Special Fund Appropriation.....	6,095,000	~~8,675,000~~
		~~8,000,000~~
		~~*8,337,500*~~
		8,175,000
TF00.17 Investment Finance Group – Capital Appropriation		
General Fund Appropriation	~~6,000,000~~	
	~~*2,000,000*~~	
	4,500,000	
Special Fund Appropriation.....	2,000,000	~~8,000,000~~
		~~*4,000,000*~~
		6,500,000
TF00.21 Maryland Economic Adjustment Fund – Capital Appropriation		
Special Fund Appropriation.....		1,500,000
TF00.23 Maryland Economic Development Assistance Fund – Capital Appropriation		
General Fund Appropriation	~~5,000,000~~	
	~~2,500,000~~	
	~~*0*~~	
	2,000,000	

Special Fund Appropriation.....	30,000,000	~~35,000,000~~ ~~32,500,000~~ ~~*30,000,000*~~ ***32,000,000***

TF00.24 Maryland Competitive Advantage Financing Fund – Capital Appropriation

General Fund Appropriation	~~2,100,000~~ 800,000	
Special Fund Appropriation.....	200,000	~~2,300,000~~ 1,000,000

TF00.25 Smart Growth Economic Development Infrastructure – Capital Appropriation

General Fund Appropriation	~~10,000,000~~ ~~5,000,000~~ *7,500,000*	
Special Fund Appropriation.....	200,000	~~10,200,000~~ ~~5,200,000~~ *7,700,000*

SUMMARY

Total General Fund Appropriation	16,880,000
Total Special Fund Appropriation	48,383,682
Total Appropriation	65,263,682

DIVISION OF TOURISM, FILM AND THE ARTS

TG00.01 Assistant Secretary and Administration

General Fund Appropriation	~~1,167,803~~ ~~1,042,803~~ *1,167,803*

TG00.02 Office of Tourism Development

General Fund Appropriation	~~6,979,381~~ 6,779,381

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

TG00.03 Maryland Tourism Board

General Fund Appropriation, provided that this appropriation shall be reduced by $2,500,000 contingent upon the enactment of legislation limiting the amount distributed	8,500,000	
Special Fund Appropriation.....	400,000	8,900,000

TG00.04 Maryland Film Office

General Fund Appropriation		1,270,662

TG00.05 Maryland State Arts Council

General Fund Appropriation*, provided that not more than $250,000 of this appropriation may be used to fund a grant to the Baltimore Symphony Orchestra (BSO) for the purpose of supporting the BSO's tour abroad*. ***Further provided that it is the intent of the General Assembly that the department make available an additional $250,000 to fund the BSO's tour abroad from a source other than the appropriations made to the Maryland State Arts Council.*** ***Further provided that $140,000 of this appropriation is restricted for use as a grant to the American Visionary Arts Museum, $55,000 of this appropriation is restricted for use as a grant to the Olney Theatre, and $55,000 of this appropriation is restricted for use as a grant to the Round House Theatre, Inc. These grants are in addition to any other grants from the Maryland State Arts Council for which these organizations may be eligible***	~~13,762,275~~	

	~~11,462,748~~	
	12,177,803	
Special Fund Appropriation.....	200,000	
Federal Fund Appropriation.....	464,747	~~14,427,022~~
		~~12,127,495~~
		12,842,550

SUMMARY

Total General Fund Appropriation	29,895,649
Total Special Fund Appropriation	600,000
Total Federal Fund Appropriation.....	464,747
Total Appropriation	30,960,396

DIVISION OF REGIONAL DEVELOPMENT

Provided that the Department of Business and Economic Development shall give priority consideration in the distribution of Partnership for Workforce Quality and Maryland Industrial Training Program grants to companies located in economically distressed or disadvantaged areas within jurisdictions.

TI00.01 Division of Regional Development

General Fund Appropriation	~~13,375,933~~
	10,854,887

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

TI00.03 Partnership for Workforce Quality

General Fund Appropriation	~~3,760,000~~
	3,000,000

SUMMARY

Total General Fund Appropriation		13,854,887

DEPARTMENT OF THE ENVIRONMENT

Provided that 39 positions are deleted.

Further provided that $245,000 in general funds ~~and $774,530 in special funds~~ that are to be used to purchase additional vehicles in budget code 0705 are deleted.

OFFICE OF THE SECRETARY

UA01.01 Office of the Secretary		
General Fund Appropriation	1,091,456	
Special Fund Appropriation.....	427,192	
Federal Fund Appropriation.....	594,069	2,112,717
UA01.03 Capital Appropriation – Water Quality Revolving Loan Fund		
General Fund Appropriation	6,434,000	
Special Fund Appropriation.....	40,000,000	46,434,000
UA01.04 Capital Appropriation – Hazardous Substance Clean–up Program		
General Fund Appropriation		~~1,300,000~~
		700,000
UA01.05 Capital Appropriation – Drinking Water Revolving Loan Fund		
General Fund Appropriation	1,816,000	
Special Fund Appropriation.....	10,600,000	12,416,000

SUMMARY

Total General Fund Appropriation	10,041,456
Total Special Fund Appropriation	51,027,192
Total Federal Fund Appropriation.....	594,069

Total Appropriation		61,662,717

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

UA02.02 Administrative and Employee Services Administration		
General Fund Appropriation	6,089,570	
Special Fund Appropriation.....	691,081	
Federal Fund Appropriation.....	803,889	7,584,540

WATER MANAGEMENT ADMINISTRATION

UA04.01 Water Pollution Control Program		
General Fund Appropriation~~, provided that $750,000 of this appropriation is reduced contingent on the enactment of SB 241 or HB 294~~	~~15,928,209~~ 15,278,805	
Special Fund Appropriation, provided that $2,684,000 of this appropriation is contingent upon the enactment of legislation to allow the use of special funds for this purpose.....	6,932,285	
Federal Fund Appropriation.....	6,659,958	~~29,520,452~~ 28,871,048

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

UA04.02 Water Supply Program		
General Fund Appropriation	935,279	
Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation to allow the use of special funds for this purpose.....	148,502	
Federal Fund Appropriation.....	3,445,294	4,529,075

SUMMARY

Total General Fund Appropriation	16,214,084
Total Special Fund Appropriation	7,080,787
Total Federal Fund Appropriation.....	10,105,252
Total Appropriation	33,400,123

TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

UA05.01 Technical and Regulatory Services		
General Fund Appropriation	~~13,138,108~~	
	12,796,654	
Special Fund Appropriation, provided that $835,787 of this appropriation is contingent upon the enactment of legislation to establish a Community Right to Know Fund and to require certain fees	~~2,853,883~~	
	2,825,736	
Federal Fund Appropriation.....	1,787,611	~~17,779,602~~
		17,410,001

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

~~Provided that 2 positions for the Stage II Vapor Recovery Program are deleted. Further provided that the authorization to expend reimbursable funds from other agencies is reduced by $53,372.~~

UA05.02 Major Information Technology Development Projects		
General Fund Appropriation	1,500,000	
Federal Fund Appropriation.....	100,000	1,600,000

SUMMARY

Total General Fund Appropriation		14,296,654
Total Special Fund Appropriation		2,825,736
Total Federal Fund Appropriation.....		1,887,611
Total Appropriation		19,010,001

WASTE MANAGEMENT ADMINISTRATION

UA06.01 Solid Waste Permitting, Compliance and Enforcement		
General Fund Appropriation~~, provided that $400,000 of this appropriation is reduced contingent on the enactment of SB 243 or HB 299~~	~~1,998,169~~ 1,908,987	
Special Fund Appropriation, provided that $791,414 of this appropriation shall be contingent upon legislation to establish a Solid Waste Management Fund and identify revenue sources for the Fund	7,148,004	~~9,146,173~~ 9,056,991
UA06.05 Hazardous and Oil Control, Compliance and Cleanup		
General Fund Appropriation	1,392,900	
Special Fund Appropriation.....	5,569,536	
Federal Fund Appropriation.....	6,077,269	13,039,705

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

UA06.07 Lead Poisoning Prevention Program		
General Fund Appropriation	~~1,455,933~~ 1,205,933	
Special Fund Appropriation.....	1,938,090	

Federal Fund Appropriation	1,114,763	~~4,508,786~~
		4,258,786

SUMMARY

Total General Fund Appropriation	4,507,820
Total Special Fund Appropriation	14,655,630
Total Federal Fund Appropriation	7,192,032
Total Appropriation	26,355,482

AIR AND RADIATION MANAGEMENT ADMINISTRATION

UA07.01 Air and Radiation Management Administration		
General Fund Appropriation	1,269,951	
Special Fund Appropriation	6,452,898	
Federal Fund Appropriation	3,301,597	11,024,446

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

Provided that 2 positions for the Stage II Vapor Recovery Program are deleted. Further provided that the authorization to expend reimbursable funds from other agencies is reduced by $53,372.

COORDINATING OFFICES

UA10.01 Coordinating Offices		
General Fund Appropriation	790,036	
Special Fund Appropriation	1,916,987	
Federal Fund Appropriation	1,303,303	4,010,326

DEPARTMENT OF JUVENILE JUSTICE

Provided that seven regular positions are deleted from this budget.

OFFICE OF THE SECRETARY

VD01.01 Office of the Secretary		
General Fund Appropriation	3,353,442	
Special Fund Appropriation.....	114,000	
Federal Fund Appropriation.....	580,977	4,048,419

DEPARTMENTAL SUPPORT

VD02.01 Departmental Support		
General Fund Appropriation	13,371,084	
Federal Fund Appropriation.....	13,410	13,384,494

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

OFFICE OF PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY

VD03.01 Professional Responsibility and Accountability		
General Fund Appropriation		2,552,874

RESIDENTIAL OPERATIONS

VE01.01 Residential Services		
General Fund Appropriation	7,953,166	
Federal Fund Appropriation.....	1,491,823	9,444,989

VE01.02 Residential Contractual		
General Fund Appropriation	~~28,966,755~~	
	28,216,755	
Federal Fund Appropriation.....	580,000	~~29,546,755~~

		28,796,755

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

VE01.03 Baltimore City Juvenile Justice Center		
General Fund Appropriation	10,161,040	
Special Fund Appropriation	3,000	
Federal Fund Appropriation	50,000	10,214,040

VE01.04 William Donald Schaefer House		
General Fund Appropriation	503,240	
Special Fund Appropriation	3,000	506,240

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

VE01.05 Youth Residence Center		
General Fund Appropriation	1,597,376	
Special Fund Appropriation	5,000	1,602,376

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

VE01.06 Department of Juvenile Justice Youth Centers		
General Fund Appropriation	~~6,014,597~~	
	5,667,597	
Special Fund Appropriation	49,000	
Federal Fund Appropriation	161,500	~~6,225,097~~

		5,878,097

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

VE01.07 Alfred D. Noyes Children's Center		
General Fund Appropriation	2,194,714	
Special Fund Appropriation.....	10,000	2,204,714

VE01.08 Western Maryland Detention Center		
General Fund Appropriation	2,520,428	
Special Fund Appropriation.....	1,000	
Federal Fund Appropriation.....	20,000	2,541,428

VE01.09 J. DeWeese Carter Center		
General Fund Appropriation	806,517	
Special Fund Appropriation.....	5,000	811,517

VE01.10 Lower Eastern Shore Detention Center		
General Fund Appropriation		639,614

VE01.11 Cheltenham Youth Facility		
General Fund Appropriation	5,555,227	
Special Fund Appropriation.....	50,000	5,605,227

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

VE01.12 Young Women's Facility at Waxter		
General Fund Appropriation	3,628,263	
Special Fund Appropriation.....	15,000	3,643,263

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

SUMMARY

Total General Fund Appropriation	69,443,937
Total Special Fund Appropriation	141,000
Total Federal Fund Appropriation.....	2,303,323
Total Appropriation	71,888,260

ADMISSIONS

VE02.01 Admissions

General Fund Appropriation	~~10,517,651~~	
	10,045,785	
Special Fund Appropriation.....	2,000	
Federal Fund Appropriation.....	1,654,058	~~12,173,709~~
		11,701,843

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

COMMUNITY JUSTICE SUPERVISION

VE03.01 Community Justice Supervision

General Fund Appropriation	~~78,327,461~~	
	74,862,461	
Federal Fund Appropriation.....	10,691,203	~~89,018,664~~
		85,553,664

Funds are appropriated in other agency

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

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

WA01.01 Office of the Superintendent		
General Fund Appropriation		~~6,303,758~~
		~~5,737,602~~
		6,258,758
WA01.02 Field Operations Bureau		
General Fund Appropriation	~~73,196,558~~	
	~~71,901,510~~	
	~~*71,791,561*~~	
	71,715,813	
Special Fund Appropriation.....	~~31,053,575~~	~~104,250,133~~
	30,766,620	~~102,955,085~~
		~~*102,558,181*~~
		102,482,433

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

WA01.03 Support Services Bureau		
General Fund Appropriation	~~41,032,289~~	
	~~40,325,356~~	
	39,825,356	
Special Fund Appropriation.....	12,872,742	
Federal Fund Appropriation.....	60,000	~~53,965,031~~
		~~53,258,098~~
		52,758,098
WA01.04 Administrative Services Bureau		
General Fund Appropriation	~~28,945,378~~	
	28,666,130	

Special Fund Appropriation.....	34,616	
Federal Fund Appropriation.....	650,000	~~29,629,994~~
		29,350,746

WA01.05 State Aid for Police Protection Fund

General Fund Appropriation		62,144,781

WA01.07 Local Aid – Law Enforcement Grants

General Fund Appropriation	12,512,500	
Special Fund Appropriation.....	1,000,000	13,512,500

WA01.08 Vehicle Theft Prevention Council

Special Fund Appropriation.....		732,912

WA01.10 Information Technology and Communications Bureau

General Fund Appropriation		9,631,433

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

SUMMARY

Total General Fund Appropriation	230,754,771
Total Special Fund Appropriation	45,406,890
Total Federal Fund Appropriation.....	710,000
Total Appropriation	276,871,661

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

WA02.01 Fire Prevention Services

General Fund Appropriation	~~5,424,324~~	
	5,407,237	
Special Fund Appropriation.....	2,001	
Federal Fund Appropriation, provided that		

the six new bomb squad positions for the Office of the Fire Marshal shall be contingent upon the receipt of full federal funding which will serve to support these positions.....	387,781	~~5,814,106~~ *5,797,019*

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

WA02.02 Senator William H. Amoss Fire, Rescue, and Ambulance Fund

Special Fund Appropriation.....		10,000,000

SUMMARY

Total General Fund Appropriation	5,407,237
Total Special Fund Appropriation	10,002,001
Total Federal Fund Appropriation.....	387,781
Total Appropriation	15,797,019

PUBLIC DEBT

XA00.01 Redemption and Interest on State Bonds

General Fund Appropriation	90,500,000	
Special Fund Appropriation.....	311,357,152	401,857,152

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

XA00.05 Related Expenses on State Bonds

General Fund Appropriation 3,520,000

SUMMARY

Total General Fund Appropriation 94,020,000
Total Special Fund Appropriation 311,357,152

Total Appropriation 405,377,152

STATE RESERVE FUND

YA01.01 Revenue Stabilization Fund
General Fund Appropriation 181,028,777

YA03.01 Economic Development
Opportunities Program Fund
General Fund Appropriation ..... ~~3,000,000~~
~~–0–~~

YA06.01 The Joseph Fund
General Fund Appropriation ..... ~~5,000,000~~
~~–0–~~

SUMMARY

Total General Fund Appropriation 181,028,777

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2002 Deficiency Appropriation

AR00.01 Security Interest Filing Fees
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for the grant to Baltimore City provided by Section 13–208 of the Transportation Article.
General Fund Appropriation 62,935

OFFICE OF THE PUBLIC DEFENDER

2002 Deficiency Appropriation

CB00.02 District Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for turnover relief.
General Fund Appropriation ..... ~~2,818,000~~
~~2,465,085~~
~~2,718,000~~
2,818,000

CB00.02 District Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for transcript fees, telephone expenses, and the use of panel attorneys.
General Fund Appropriation 535,000

CB00.02 District Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for replacement data processing equipment.
General Fund Appropriation 147,000

PUBLIC SERVICE COMMISSION

2002 Deficiency Appropriation

CG01.01 General Executive Direction and Control
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds to support the Commission's security efforts relating to

the September 11th terrorist attacks.
General Fund Appropriation 143,000

BOARD OF PUBLIC WORKS

2002 Deficiency Appropriation

DE01.12 Miscellaneous Non–Recurring Payments
To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2002 to Maryland Emergency Medical System Operations Fund for the last payment for the twelfth Medevac helicopter.
General Fund Appropriation ..... –1,976,566

MILITARY DEPARTMENT

2002 Deficiency Appropriation

DH01.01 Military Department Operations and Maintenance
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for overtime for increased security posture in response to the terrorist attacks of September 11, 2001.
Federal Fund Appropriation..... 38,284

DH01.03 Army Operations and Maintenance
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for increased security at the Camp Fretterd Military Reservation and related security equipment.
Federal Fund Appropriation..... 531,975

DH01.06 Maryland Emergency Management

Agency
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for the establishment of a 24–hour watch center and related security equipment.
Federal Fund Appropriation 292,757

DEPARTMENT OF VETERANS AFFAIRS

2002 Deficiency Appropriation

DP00.05 Veterans Home Program
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds to support the Department's Veterans Home Program.
General Fund Appropriation 661,000

PROPERTY TAX ASSESSMENT APPEALS BOARDS

2002 Deficiency Appropriation

EE00.01 Property Tax Assessment Appeals Boards
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for staff salaries, leave pay–outs, and other operating costs associated with the management of the property tax assessment appeals process.
General Fund Appropriation ..... ~~85,226~~
~~57,212~~
72,212

DEPARTMENT OF GENERAL SERVICES

2002 Deficiency Appropriation

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

HC01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for heightened security at the Annapolis Legislative, Annapolis Office, and Baltimore Office Complexes. Also included are overtime, shift differential, and equipment costs incurred prior to hiring additional staff. In addition, funding is included for filling two vacant positions from the hiring freeze. Seventy permanent positions were approved by the Board of Public Works on December 12, 2001.

General Fund Appropriation	2,089,428
Federal Fund Appropriation.....	292,000

DEPARTMENT OF TRANSPORTATION

2002 Deficiency Appropriation

SECRETARY'S OFFICE

JA01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for unanticipated security costs associated with the September 11 terrorist attacks.

Special Fund Appropriation.....	100,000

JA01.02 Operating Grants–in–Aid

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for grants to the Maryland

State Police in association with local vehicle theft prevention activities.

Special Fund Appropriation..... 300,000

STATE HIGHWAY ADMINISTRATION

JB01.02 State System Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for unanticipated security costs associated with the September 11 terrorist attacks.

Special Fund Appropriation..... 662,864

MASS TRANSIT ADMINISTRATION

JH01.02 Bus Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for unanticipated security costs associated with the September 11 terrorist attacks.

Special Fund Appropriation..... 102,927

JH01.04 Rail Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for unanticipated security costs associated with the September 11 terrorist attacks.

Special Fund Appropriation..... 1,037,090

MARYLAND AVIATION ADMINISTRATION

JI00.02 Airport Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to

provide funds for security costs associated with the September 11 terrorist attacks.

Special Fund Appropriation..... 5,996,875

DEPARTMENT OF NATURAL RESOURCES

2002 Deficiency Appropriation

NATURAL RESOURCES POLICE

KA07.01 General Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for wireless communications.

Federal Fund Appropriation..... 1,000,000

DEPARTMENT OF AGRICULTURE

2002 Deficiency Appropriation

OFFICE OF RESOURCE CONSERVATION

LA15.04 Resource Conservation Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds to support the Department's Nutrient Management Program.

General Fund Appropriation 500,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2002 Deficiency Appropriation

DEPUTY SECRETARY FOR OPERATIONS

MC01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for the payment of the

contingency fee for the hospital patient recoveries.

General Fund Appropriation 1,157,423

MC01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for training of employees on emergency readiness.

Federal Fund Appropriation..... 78,000

MC01.04 General Services Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for expenditures related to the emergency and disaster response as a result of the September 11 crisis.

Federal Fund Appropriation..... 373,000

COMMUNITY HEALTH ADMINISTRATION

MF02.03 Community Health Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for emergency purchases of medicine and drugs, emergency hotline, contractual services and equipment.

Federal Fund Appropriation..... 940,000

OFFICE OF THE CHIEF MEDICAL EXAMINER

MF05.01 Post Mortem Examining Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for medical supplies and for increased workload for security.

Federal Fund Appropriation..... 356,000

LABORATORIES ADMINISTRATION

MJ02.01 Laboratory Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for laboratory equipment, supplies, freight, security and increased workload for security.

General Fund Appropriation ..... ~~200,000~~

~~–0–~~

Federal Fund Appropriation..... 800,000

SPRINGFIELD HOSPITAL CENTER

ML08.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for employee overtime costs following the crisis response to the terrorist attacks of September 11, 2001.

Federal Fund Appropriation..... 418,982

MEDICAL CARE PROGRAMS ADMINISTRATION

MQ01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for increased costs in Medicaid, including increased rates for nursing homes and Managed Care Organizations.

General Fund Appropriation*, provided that authorization is hereby granted to transfer $20,000,000 of this appropriation to program ML01.02, Community Services, to fund the deficit in that program* 134,089,566

Federal Fund Appropriation..... 130,386,896

MQ01.06 Kidney Disease Treatment Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for increased medical costs in the Kidney Disease Treatment Services program.

General Fund Appropriation 1,505,957

MQ01.07 Maryland Children's Health Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for increased medical costs and enrollment in the Maryland Children's Health Program.

General Fund Appropriation 3,918,688

Federal Fund Appropriation..... 7,277,563

DEPARTMENT OF HUMAN RESOURCES

2002 Deficiency Appropriation

LOCAL DEPARTMENT OPERATIONS

NG00.01 Foster Care Maintenance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for additional costs associated with providing foster care placements.

General Fund Appropriation 8,500,000

Federal Fund Appropriation..... 2,412,000

NG00.02 Local Family Investment Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for critical local department operations.

Special Fund Appropriation..... 1,011,000

NG00.03 Child Welfare Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for critical local department operations.

Special Fund Appropriation..... 5,439,000

NG00.03 Child Welfare Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for shortfalls in federal fund attainment from entitlement programs.

Special Fund Appropriation..... 9,128,000

NG00.04 Adult Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for shortfalls in federal fund attainment from entitlement programs.

Special Fund Appropriation..... 1,080,000

NG00.05 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for relocation of Baltimore County Department of Social Services Office.

General Fund Appropriation ..... ~~1,100,000~~
600,000

Special Fund Appropriation..... 500,000

NG00.08 Assistance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for payments to Temporary Cash Assistance Customers.

Special Fund Appropriation..... 4,900,000

Federal Fund Appropriation 24,000,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

2002 Deficiency Appropriation

OFFICE OF THE SECRETARY

PA01.01 Executive Direction
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide general funds for on–going department operations.
General Fund Appropriation 779,732

PA01.03 Fiscal Services
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide general funds for on–going department operations.
General Fund Appropriation 138,610

PA01.04 Administrative Services
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide general funds for on–going department operations.
General Fund Appropriation 315,054

PA01.05 Legal Services
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide general funds for on–going department operations.
General Fund Appropriation 95,806

PA01.06 Office of Information Management
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide general funds for on–going department operations.
General Fund Appropriation 823,260

PA01.06 Office of Information Management
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds to upgrade the Department's computer system.
General Fund Appropriation 169,684
Federal Fund Appropriation..... 89,608

PA01.07 Personnel and Training
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide general funds for on–going department operations.
General Fund Appropriation 170,008

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2002 Deficiency Appropriation

JESSUP REGION

QB02.01 Maryland House of Correction
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for increased fuel oil and natural gas utility costs in correctional institutions.
General Fund Appropriation 1,299,168

BALTIMORE REGION

QB03.01 Metropolitan Transition Center
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for increased steam heat utility costs in correctional institutions.
General Fund Appropriation 664,000

PATUXENT INSTITUTION

QD00.01 Services and Institutional Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for increased natural gas utility costs in correctional institutions.
General Fund Appropriation ..... ~~214,000~~
53,500

DIVISION OF PRETRIAL AND DETENTION SERVICES

QP00.03 Baltimore City Detention Center
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for increased steam heat utility costs in correctional institutions.
General Fund Appropriation 340,000

STATE DEPARTMENT OF EDUCATION

2002 Deficiency Appropriation

AID TO EDUCATION

RA02.07 Students With Disabilities
To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2002.
General Fund Appropriation ..... −9,521,964

DEPARTMENT OF STATE POLICE

2002 Deficiency Appropriation

MARYLAND STATE POLICE

WA01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for salaries and fringe benefits for a January 2001 recruit class and overtime costs in response to the September 11, 2001 terrorist attack.

General Fund Appropriation 1,100,000

STATE RESERVE FUND

2002 Deficiency Appropriation

YA01.01 Revenue Stabilization Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to satisfy the requirements of Section 6 of Chapter 275 of the Laws of 2001 (HB 828).

General Fund Appropriation 30,000,000

YA02.01 Dedicated Purpose Fund

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2002.

General Fund Appropriation ..... −9,600,000

SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the provisions of these appropriations the Secretary of Budget and Management is authorized:

(a) To allot all or any portion of the funds herein appropriated to the various departments, boards, commissions, officers, schools and institutions by monthly, quarterly or seasonal periods and by objects of expense and may place any funds

appropriated but not allotted in contingency reserve available for subsequent allotment. Upon the Secretary's own initiative or upon the request of the head of any State agency, the Secretary may authorize a change in the amount of funds so allotted.

The Secretary shall, before the beginning of the fiscal year, file with the Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not authorize any expenditure or obligation in excess of the allotment made and any expenditure so made shall be illegal.

(b) To allot all or any portion of funds coming into the hands of any department, board, commission, officer, school and institution of the State, from sources not estimated or calculated upon in the budget.

(c) To fix the number and classes of positions, including temporary and permanent positions, or person years of authorized employment for each agency, unit, or program thereof, not inconsistent with the Public General Laws in regard to classification of positions. The Secretary shall make such determinations before the beginning of the fiscal year and shall base them on the positions or person years of employment authorized in the budget as amended by approved budgetary position actions. No payment for salaries or wages nor any request for or certification of personnel shall be made except in accordance with the Secretary's determinations. At any time during the fiscal year the Secretary may amend the number and classes of positions or person years of employment previously fixed by the Secretary; the Secretary may delegate all or part of this authority. The governing boards of public institutions of higher education shall have the authority to transfer positions between programs and campuses under each institutional board's jurisdiction without the approval of the Secretary, as provided in Section 15–105 of the Education Article.

(d) To prescribe procedures and forms for carrying out the above provisions.

SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section 7–109 of the State Finance and Procurement Article of the Annotated Code of Maryland, it is the intention of the General Assembly to include herein a listing of nonclassified flat rate or per diem positions by unit of State government, job classification, the number in each job classification and the amount proposed for each classification. The President and the Speaker may make adjustments to positions contained in the legislative portion of this section that are impacted by changes in salary plans or by salary actions in the executive agencies. The Chief Judge of the Court of Appeals may make adjustments to positions contained in the Judicial portion of this section (other than judges) that are impacted by changes in salary plans or by salary actions in the executive agencies. The salaries of the Constitutional officers do not reflect any changes that may result from the Salary Commissions' recommendations.

JUDICIARY

Chief Judge, Court of Appeals	1	150,600
Judge, Court of Appeals (@ 131,600)	6	789,600

Chief Judge, Court of Special Appeals	1	126,900
Judge, Court of Special Appeals (@ 123,800)	12	1,485,600
Judge, Circuit Court (@ 119,600)	146	17,461,600
Chief Judge, District Court of Maryland	1	123,800
Judge, District Court (@ 111,500)	107	11,930,500
Judiciary Clerk of Court A (@ 75,000)	5	375,000
Judiciary Clerk of Court B (@ 73,250)	3	219,750
Judiciary Clerk of Court C (@ 72,100)	9	648,900
Judiciary Clerk of Court D (@ 69,100)	7	483,700

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	119,600

OFFICE OF THE ATTORNEY GENERAL

Attorney General	1	100,000

OFFICE OF THE STATE PROSECUTOR

State Prosecutor	1	119,600

PUBLIC SERVICE COMMISSION

Chair	1	114,400
Commissioner (@ 97,344)	4	389,376

WORKERS' COMPENSATION COMMISSION

Chairman	1	113,257
Commissioner (@ 111,488)	9	1,003,392

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	120,000
Lieutenant Governor	1	100,000

SECRETARY OF STATE

Secretary of State	1	70,000

MARYLAND STATE BOARD OF CONTRACT APPEALS

Chairman	1	108,160
Member	1	104,635
Member	1	97,344

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

EMS Executive Director	1	223,404
EMS Medical Director	1	154,182
EMS Aeromedical Director	1	133,436

OFFICE OF THE COMPTROLLER

Comptroller	1	100,000

STATE TREASURER'S OFFICE

Treasurer	1	100,000

MARYLAND DEPARTMENT OF TRANSPORTATION

Maryland Port Administration

Executive Director	1	174,000
CFO and Treasurer (MIT)	1	105,000
Director, Strategic Planning and Business Development	1	124,000
Chief Executive of Staffing and Programs	1	115,000
Director, Operations	1	115,000
Director, Marketing	1	105,000
General Manager, Marine Tech and Facilities Development	1	103,000
Deputy Director, Marketing	1	93,000
Manager, MIT and General Manager, Operations	1	95,000
General Manager, Information Services	1	91,000
Manager, Harbor Development	1	87,000
Manager, South America and Latin America Trade Development	1	84,000

Maryland Aviation Administration

Executive Director	1	162,930

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Community Health Administration

Program Executive III	1	75,766

Office of the Chief Medical Examiner

Toxicologist Post Mortem	1	88,096

DEPARTMENT OF HUMAN RESOURCES

Operations Office

Program Executive III	1	75,766

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Director of Consumer Services	1	95,181
Director, Industry Relations	1	83,283

Division of Racing

Chief Steward, Thoroughbred Racing (@ 300/Day)	1	78,085
Presiding Judge, Harness Racing (@ 300/Day)	1	78,085
Associate Judge, Harness Racing (@ 259/Day)	1	67,511
Associate Judge, Harness Racing (@ 259/Day)	1	67,511
Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,511
Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,511

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

Chairman	1	91,936
Member (@ 81,120)	7	567,840

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	135,000

SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an office of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, is appointed to or otherwise becomes the holder of a second office within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, then no compensation or other emolument, except expenses incurred in connection with attendance at hearings, meetings, field trips, and working sessions, shall be paid from any funds appropriated by this bill to that person for any services in connection with the second office.

SECTION 5. AND BE IT FURTHER ENACTED, That amounts received pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article may be expended by approved budget amendment.

SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by this bill may be transferred among programs in accordance with the procedure provided in Sections 7–205 through 7–212, inclusive, of the State Finance and Procurement Article.

SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise provided, amounts received from sources estimated or calculated upon in the budget in excess of the estimates for any special or federal fund appropriations listed in this bill may be made available by approved budget amendment.

SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby granted to transfer by budget amendment General Fund amounts for the operations of State office buildings and facilities to the budgets of the various agencies and departments occupying the buildings.

SECTION 9. AND BE IT FURTHER ENACTED, That $8,580,000 is appropriated in the various agency budgets for tort claims (including motor vehicles) under the provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA. Tort claims are limited as follows:

(A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than $200,000 to a single claimant for injuries arising from a single incident or occurrence.

(B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than $100,000 to a single claimant for injuries arising from a single incident or occurrence.

(C) Tort claims for incidents or occurrences resulting in death on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than $75,000 to a single claimant. All other tort claims occurring on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than $50,000 to a single claimant for injuries arising from a single incident or occurrence.

(D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than $50,000 to a single claimant for injuries arising from a single incident or occurrence.

SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby granted to transfer by budget amendment General Fund amounts, budgeted to the various State agency programs and subprograms which comprise the indirect cost

pools under the Statewide Indirect Cost Plan, from the State agencies providing such services to the State agencies receiving the services. It is further authorized that receipts by the State agencies providing such services from charges for the indirect services may be used as special funds for operating expense of the indirect cost pools.

SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated to the various State agency programs and subprograms in Comptroller object 0882 (In–State Services–Computer Usage – ADC Only) shall be utilized to pay for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center Operations (EA10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller object 0882 between State departments and agencies by approved budget amendment in fiscal year 2003.

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal year 2003 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by $1 due to rounding.

Fiscal 2003
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	68,518	92,069
ES 5	9905	73,777	99,136
ES 6	9906	79,458	106,769
ES 7	9907	85,594	115,014
ES 8	9908	92,220	123,919
ES 9	9909	99,379	133,538
ES 10	9910	107,106	143,922
ES 11	9911	115,456	155,141

Classification Title	Scale	Allowance
OFFICE OF THE PUBLIC DEFENDER		
Deputy Public Defender	9907	104,636
Executive VI	9906	88,400
OFFICE OF THE ATTORNEY GENERAL		
Deputy Attorney General	9909	119,310
Deputy Attorney General	9909	115,920
Senior Executive Associate Attorney General	9908	112,787
Senior Executive Associate Attorney General	9908	109,582
Senior Executive Associate Attorney General	9908	102,574
OFFICE OF PEOPLE'S COUNSEL		
People's Counsel	9906	99,115
SUBSEQUENT INJURY FUND		
Executive Director	9905	93,541
UNINSURED EMPLOYERS' FUND		
Executive Director	9905	93,541
EXECUTIVE DEPARTMENT – GOVERNOR		
Executive Aide IX	9909	133,537
Executive Aide IX	9909	130,517
Executive Aide IX	9909	130,048
Executive Aide IX	9909	117,306
Executive Aide IX	9909	107,732
Executive Aide IX	9909	99,379
Executive Aide VIII	9908	107,642
OFFICE FOR CHILDREN, YOUTH, AND FAMILIES		
Special Secretary	9908	116,255
EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
Executive Aide VII	9907	103,704
OFFICE FOR SMART GROWTH		
Special Secretary	9908	116,169

INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

Executive VII	9907	104,719

DEPARTMENT OF AGING

Secretary	9909	116,142
Deputy Secretary	9906	86,081

COMMISSION ON HUMAN RELATIONS

Executive Director	9906	87,588
Deputy Director	9904	79,428

STATE BOARD OF ELECTIONS

State Administrator of Elections	9905	94,662

DEPARTMENT OF PLANNING

Secretary	9909	112,786
Deputy Director	9906	97,090

MILITARY DEPARTMENT

Military Department Operations and Maintenance

The Adjutant General	9907	111,008
Assistant Adjutant General	9905	91,479
Assistant Adjutant General	9905	73,777
Executive V	9905	95,887

DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905	82,693

STATE ARCHIVES

State Archivist	9906	103,002

MARYLAND INSURANCE ADMINISTRATION

State Insurance Commissioner	9909	125,236
Deputy Insurance Commissioner	9906	99,590

GOVERNOR'S WORK FORCE INVESTMENT BOARD

Executive Aide IX	9909	118,211

OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge	9907	107,775
Executive VI	9906	97,172

COMPTROLLER OF THE TREASURY

Office of the Comptroller

Chief Deputy Comptroller	9908	119,019
Executive VII	9907	110,605
Assistant State Comptroller IV	9904	81,122
Assistant State Comptroller IV	9904	78,365
Assistant State Comptroller IV	9904	77,609

General Accounting Division

Assistant State Comptroller VI	9906	102,815

Bureau of Revenue Estimates

Assistant State Comptroller VI	9906	86,991

Revenue Administration Division

Assistant State Comptroller VI	9906	89,440

Compliance Division

Assistant State Comptroller VI	9906	94,553

Field Enforcement Division

Executive VI	9906	91,957

Alcohol and Tobacco Tax Division

Assistant State Comptroller IV	9904	86,495

Motor Fuel Tax Division

Assistant State Comptroller IV	9904	84,135

Central Payroll Bureau

Assistant State Comptroller IV	9904	83,597

Information Technology Division

Executive VII	9907	98,878

STATE TREASURER'S OFFICE

Chief Deputy Treasurer	9908	100,881

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Director	9907	104,804
Deputy Director	9905	91,390
Executive IV	9904	89,579
Executive IV	9904	78,500
Executive IV	9904	75,206

STATE LOTTERY AGENCY

Director	9909	128,994
Executive VI	9906	81,841

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	9911	142,770
Deputy Secretary	9909	107,477

Office of Personnel Services and Benefits

Executive VII	9907	112,085

Office of Budget Analysis

Executive VII	9907	98,871

Office of Capital Budgeting

Executive VII	9907	111,008

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Director	9908	119,656
Executive Director for Investments	9908	116,171
Executive VI	9906	102,282

TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	9907	111,008

DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9909	125,320
Executive VII	9907	107,702

Office of Facilities Operation and Maintenance

Executive VI	9906	103,002

Office of Logistics and Special Projects

Executive V	9905	92,806

Office of Real Estate

Executive V	9905	93,059

Office of Facilities Planning, Design and Construction

Executive V	9905	95,586

DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary	9910	125,320
Deputy Secretary	9907	104,718
Executive VI	9906	100,002
Executive VI	9906	100,002
Executive VI	9906	94,423
Executive VI	9906	88,401
Executive V	9905	82,684

Chesapeake Bay Critical Areas Commission

Chairman	9906	100,002

DEPARTMENT OF AGRICULTURE

Office of the Secretary

Secretary	9909	113,667
Deputy Secretary	9906	85,872
Program Executive	9904	85,880

Office of Marketing, Animal Industries and Consumer Services

Executive V	9905	73,777

Office of Plant Industries and Pest Management

Executive V	9905	92,477

Office of Resource Conservation

Executive V	9905	86,312

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

Secretary	9911	145,686
Executive VI	9906	95,436
Executive VI	9906	94,424

Deputy Secretary for Operations

Deputy Secretary	9908	109,666

Deputy Secretary for Public Health Services

Deputy Secretary	9908	107,001
Executive V	9905	92,806

Family Health Administration

Executive VII	9907	101,752

AIDS Administration

Executive VI	9906	96,500

Laboratories Administration

Executive V	9905	90,187

Alcohol and Drug Abuse Administration

Executive V	9905	85,173

Mental Hygiene Administration

Executive VII	9907	96,073

Developmental Disabilities Administration

Executive VII	9907	98,871

Deputy Secretary for Health Care Financing

Deputy Secretary	9909	121,670

Medical Care Programs Administration

Executive VI	9906	100,003
Executive VI	9906	94,424
Executive VI	9906	82,402

Health Regulatory Commissions

Executive Director, Maryland Health Care Commission	9908	111,701

DEPARTMENT OF HUMAN RESOURCES

Office of the Secretary

Secretary	9910	127,174
Deputy Secretary	9907	105,345
Deputy Secretary	9907	101,669
Deputy Secretary	9907	93,275

Social Services Administration

Executive VI	9906	91,674

Community Services Administration

Executive VI	9906	89,978

Child Care Administration

Executive VI	9906	89,978

Child Support Enforcement Administration

Executive Director	9906	89,978

Family Investment Administration

Executive VI	9906	81,739

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Secretary	9909	125,320
Deputy Secretary	9907	115,014
Executive VI	9906	96,737

Division of Labor and Industry

Executive VI	9906	85,464

Division of Occupational and Professional Licensing

Executive VI	9906	85,464

Division of Employment and Training

Executive VI	9906	89,005

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Office of the Secretary

Secretary	9911	145,686
Deputy Secretary	9908	117,394
Deputy Secretary	9908	109,229
Executive VII	9907	108,709

Division of Correction – Headquarters

Commissioner	9907	95,119

Division of Parole and Probation

Director	9906	98,101

Patuxent Institution

Director	9905	93,483

Division of Pretrial and Detention Services

Commissioner	9907	109,243

PUBLIC EDUCATION

State Department of Education – Headquarters

Deputy State Superintendent of Schools	9908	121,630
Deputy State Superintendent of Schools	9908	110,480
Assistant State Superintendent	9906	111,074
Assistant State Superintendent	9906	106,768
Assistant State Superintendent	9906	106,768
Assistant State Superintendent	9906	106,768
Assistant State Superintendent	9906	106,768
Assistant State Superintendent	9906	103,984
Assistant State Superintendent	9906	101,033
Assistant State Superintendent	9906	98,180

Maryland Higher Education Commission

Secretary	9910	119,357
Assistant Secretary	9907	100,008
Assistant Secretary	9907	99,915
Assistant Secretary	9907	95,056

Maryland School for the Deaf – Frederick Campus

Superintendent	9907	104,804

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

Secretary	9910	131,262
Deputy Secretary	9907	98,683

Division of Credit Assurance

Executive V	9905	82,958

Division of Historical and Cultural Programs

Executive V	9905	92,699

Division of Neighborhood Revitalization

Executive V	9905	90,156

Division of Development Finance

Executive V	9905	93,601

Division of Finance and Administration

Executive V	9905	92,699

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

Office of the Secretary

Secretary	9911	144,904
Deputy Secretary	9909	112,573
Executive VI	9906	95,309

Division of Business Development

Assistant Secretary	9908	108,032

Division of Financing Programs

Executive VI	9906	105,578

Division of Tourism, Film and the Arts

Executive VI	9906	105,578

Division of Regional Development

Executive VI	9906	105,578

DEPARTMENT OF THE ENVIRONMENT

Office of the Secretary

Secretary	9910	134,092
Deputy Secretary	9906	110,240
Executive VI	9906	98,393

Administrative and Employee Services Administration

Executive V	9905	82,693

Water Management Administration

Executive VI	9906	94,509

Technical and Regulatory Services Administration

Executive VI	9906	94,509

Waste Management Administration

Executive VI	9906	98,338

Air and Radiation Management Administration

Executive VI	9906	93,445

DEPARTMENT OF JUVENILE JUSTICE

Services and Operations

Secretary	9911	141,444
Assistant Secretary	9905	85,837

Departmental Support

Deputy Secretary	9906	97,090

Professional Responsibility and Accountability

Assistant Secretary	9905	80,167

Residential Operations

Assistant Secretary	9905	76,495

Admissions

Assistant Secretary	9905	82,693

Community Justice Supervision

Deputy Secretary	9906	76,400

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9910	135,086
Executive VI	9906	88,238

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary schedule for the Department of Transportation executive pay plan during fiscal year 2003 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary

schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by $1 due to rounding.

Fiscal 2003
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	68,518	92,069
ES 5	9905	73,777	99,136
ES 6	9906	79,458	106,769
ES 7	9907	85,593	115,014
ES 8	9908	92,220	123,919
ES 9	9909	99,378	133,538
ES 10	9910	107,105	143,922
ES 11	9911	115,456	155,141

DEPARTMENT OF TRANSPORTATION

THE SECRETARY'S OFFICE

Secretary of Transportation	9911	144,279
Deputy Secretary Department of Transportation	9909	125,237

STATE HIGHWAY ADMINISTRATION

State Highway Administrator	9909	118,212

MOTOR VEHICLE ADMINISTRATION

Motor Vehicle Administrator	9909	113,754

MASS TRANSIT ADMINISTRATION

Mass Transit Administrator	9909	118,212

SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Justice or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program

may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned departments, and the Medical Assistance Program makes subsequent additional payments to the facility or program for the same services, any recoveries of overpayment, whether paid in this or prior fiscal years, shall become available to the Medical Assistance Program for provider reimbursement purposes.

SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller object 0831 (Office of Administrative Hearings) to conduct administrative hearings by the Office of Administrative Hearings are to be transferred to the Office of Administrative Hearings (DA11.01) on July 1, 2002 and may not be expended for any other purpose.

SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the State Department of Education and the Departments of Health and Mental Hygiene, Human Resources, and Juvenile Justice may be transferred by budget amendment to the Subcabinet Fund – Community Partnerships for Children, Youth, and Families (RA04). Funds transferred would represent costs associated with local partnership agreements approved by the Subcabinet for children, youth and families.

SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the various State agency programs and subprograms in Comptroller objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation), 0217 (Health Insurance – MDOT only), and 0305 (DBM Paid Telecommunications) are to be utilized for their intended purposes only. ~~The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management.~~ Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller object 0305 between state departments and agencies by approved budget amendment in fiscal year 2002 and fiscal year 2003.

COSTS RELATED TO COLLECTIVE BARGAINING AGREEMENTS
FISCAL YEAR 2003 BUDGET

SECTION 18. AND BE IT FURTHER ENACTED, That the amounts listed below represent the portions of the specified appropriations for fiscal year 2003 related to collective bargaining agreements authorized by the Annotated Code of Maryland, State Personnel and Pensions Article, Title 3 and Executive Order 01.01.1996.13 by agreement provision, bargaining unit and fund.

	Agency	Collective Bargaining Provision	Unit	Amount
DOO	Veteran Affairs	Uniforms	B	17,928
		General Fund Total		
HOO	Dept General Services	Acting Capacity Pay	C	2,729

		General Fund		
		Bulk Mail	A	250
		General Fund		
		Call Back Provision	C	500
		General Fund		
		Shift Differential	C	3,380
		General Fund		
		Uniforms	C	65,000
		General Fund		59,000
		Reimbursable Fund		6,000
		General Fund Total		65,859
		Reimbursable Fund Total		6,000
JOO	Aviation Division	Shift Differential	I	13,111
		Special Fund Total		13,111
LOO	Dept of Agriculture	Bulk Mail	A	20
		General Fund		
			B	150
		General Fund		
			C	75
		General Fund		
			D	10
		General Fund		
			G	25
		General Fund		
		General Fund Total		280
MOO	Health & Mental	Acting Capacity Pay	A	75
	Hygiene	General Fund		
			B	75
		General Fund		
			D	527
		General Fund		
			E	563
		General Fund		
			F	9
		General Fund		
			G	10
		General Fund		

	H	3,008
General Fund		
Bilingual Pay	A	24
General Fund		
	B	24
General Fund		
	D	63
General Fund		
	E	180
General Fund		
	F	3
General Fund		
	G	3
General Fund		
	H	203
General Fund		
Bulk Mail	B	130
General Fund		
Police Retirement Differential	I	57,679
General Fund		
Roll Call Pay	H	68,000
General Fund		
Shift Differential	A	4,615
General Fund		
	D	90,414
General Fund		
	E	11,818
General Fund		
	I	19,623
General Fund		
Uniforms	A	11,000
	H	20,000
	I	55,567

	General Fund		
	General Fund Total		343,613
NOO Dept Human Resources	Bilingual Pay	B	458
		C	83
		D	125
		G	1,206
		H	208
	General Fund		1,040
	Federal Fund		1,040
	Bulk Mail	B	915
		C	166
		D	250
		G	2,413
		H	416
	General Fund		2,080
	Federal Fund		2,080
	Shift Differential	B	3,432
		C	624
		D	936
		G	9,048
		H	1,560
	General Fund		7,800
	Federal Fund		7,800
	General Fund Total		10,920
	Federal Fund Total		10,920
POO Labor, License & Reg.	Acting Capacity Pay	A	6,447
		B	83,429
	General Fund		4,086
	Federal Fund		85,790
	Bilingual Pay	C	1,025
	Federal Fund		
	Shift Differential	A	5,142
		B	2,386

		General Fund		1,030
		Federal Fund		6,498
		General Fund Total		5,116
		Federal Fund Total		93,313
QOO	Public Safety	Roll Call Pay General Fund	H	1,486,471
		Uniforms General Fund	H	357,400
		General Fund Total		1,843,871
TOO	Business & Econ. Dev.	Acting Capacity Pay General Fund	B	6,000
		Bulk Mail General Fund	B	500
		Report Pay General Fund	B	300
		General Fund Total		6,800
VOO	Juvenile Justice	Bulk Mail General Fund	H	63,121
		Shift Differential General Fund	H	10,917
		Uniforms General Fund	H	43,209
		General Fund Total		117,247
WOO	State Police	Shift Differential	I	44,006
		General Fund Total		39,008
		Federal Fund Total		4,998

STATEWIDE COSTS

Statewide Tuition Reimbursement	General Fund	650,000

Cost of Living Adjustment Unallocated	In addition to the items listed above, estimated cumulative COLA is reflected within the Appropriation for various state agencies as follows:	
	General Fund	333,300,000
	Other	222,200,000
	Total	555,500,000
Annual Salary Review	In addition to the items listed above, ASR is reflected within the Appropriation for various state agencies as follows:	
	General Fund	11,584,567
	Special Fund	1,276,183
	Federal Fund	3,641,720
Sick Leave Incentive Program	In addition to the items listed above, Sick Leave Incentive is reflected within the Appropriation for various state agencies as follows:	
	General Fund	721,480
	Special Fund	133,059
	Federal Fund	43,990
Transit Expenses	In addition to the items listed above, Transit Expenses are reflected within the Appropriation for various state agencies as follows:	
	General Fund	3,110,640
	Special Fund	843,634
	Federal Fund	828,082

SECTION 19. AND BE IT FURTHER ENACTED, That whenever the Joint Audit Committee, through its review and evaluation process of audit reports issued by the Legislative Auditor, and after consultation with the Legislative Auditor, determines, based upon exceptions contained in the audit reports, that a particular agency (to include department, administration, division, bureau, board, or commission) does not adequately comply with State laws, rules and regulations regarding the agency's fiscal and accounting record and procedures and/or fiscal administration activities, that the committee may recommend to the Governor that the Comptroller withhold up to 25% of the salary of the secretary of the department and/or of the State official deemed responsible. The amount to be withheld, the duration of such withholding, and the date of release of any amount withheld shall be recommended by the committee after consultation with the Legislative Auditor, including any recommendations that the Legislative Auditor deems appropriate. The Governor shall advise the committee as to the decision regarding the committee's recommendations. If the Governor directs that the salary of the head of the agency

and/or salary of the secretary of the department and/or salary of the State official deemed responsible be withheld, the Governor may recommend the date on which the salary shall be restored to the full amount as provided in the budget and the amount withheld to be paid. The committee shall consider the recommendations of the Governor and advise the Governor as to its decision whether or not to allow the salary to be restored to the full amount as provided in the budget and the amount withheld to be paid.

SECTION 20. AND BE IT FURTHER ENACTED, That the Board of Public Works, in exercising its authority to create additional positions pursuant to Section 7–236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than ~~50~~ 500 positions in excess of the total number of authorized State positions on July 1, 2002, as determined by the Secretary of Budget and Management. Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of ~~50~~ 500 does not apply to any position that may be created in conformance with specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. Notwithstanding anything contained in this section, the Board of Public Works may authorize additional positions to meet public emergencies resulting from an act of God and violent acts of men, which are necessary to protect the health and safety of the people of Maryland.

~~In addition to any positions created within the limitation of 50 under this section, the~~ The Board of Public Works may authorize the creation of 250 positions within the executive branch provided that 1.25 full–time contract positions or the equivalent are abolished for each permanent position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. ~~The Secretary of Budget and Management shall prepare a report for the budget committees upon creation of these positions detailing where permanent positions have been abolished.~~ It is the intent of the General Assembly that priority be given to converting individuals that have been in a contract position for at least two years. Any positions created by this method shall be counted within the limitation of 500 under this section.

The Secretary of Budget and Management shall prepare a report for the budget committees upon creation of these permanent positions detailing where permanent or contractual positions have been abolished and where permanent positions have been created, or to and from where permanent positions have been transferred.

In addition to any positions created within the limitation of ~~50~~ 500 under this section, the Board of Public Works may authorize the creation of no more than 150 positions within the Department of Human Resources to provide services purchased by Local Management Boards through contracts with local departments of social services. If a Local Management Board terminates a contract with a local department

of social services during the fiscal year, all the positions created by the Board of Public Works to provide services under the terms of that contract shall be abolished.

In addition to any positions created within the limitation of ~~50~~ 500 under this section, the Board of Public Works may authorize the creation of positions within the Department of Human Resources to provide services funded by grants from sources other than Local Management Boards. If any grant entity terminates a grant award with a local department of social services or other unit during the fiscal year, all positions created by the Board of Public Works to provide services under the terms of the grant award shall be abolished. The employee contracts for these positions shall explicitly state that the positions are abolished at the termination of the grant award. General funds, special funds, or any other State funds shall not be used to pay any of the salaries or benefits for these positions. Furthermore, the Department of Human Resources must provide a summary to the budget committees by December 1 of each year on the number of positions created under this section.

The numerical limitation on the creation of positions by the Board of Public Works established in this section shall not apply to positions entirely supported by funds from federal or other non–state sources so long as both the appointing authority for the position and the Secretary of Budget and Management certify for each position created under this exception that:

(1) funds are available from non–state sources for each position established under this exception; and

(2) any positions created will be abolished in the event that non–state funds are no longer available.

SECTION 21. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all State departments, agencies, bureaus, commissions, boards, and other organizational units included in the State budget, including the Judiciary, shall prepare and submit items for the fiscal 2004 budget detailed by "Statewide Subobject" classification in accordance with instructions promulgated by the Comptroller of the Treasury. The presentation of budget data in the State budget book shall include object, fund, and personnel data in the manner provided for fiscal 2003 except as indicated elsewhere in this Act; however, this shall not preclude the placement of additional information into the budget book. For fiscal 2004, the budget detail shall be available from the Department of Budget and Management's automated data system at the subobject level by statewide subobject codes and classifications for all agencies and shall include information concerning executive changes to the budget request. To the extent possible, except for public higher education institutions, subobject expenditures shall be designated by fund. The agencies shall exercise due diligence in reporting these data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. These data shall be made available upon request and in a format subject to the concurrence of the Department of Legislative Services. Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of the Treasury.

Further provided due diligence shall be taken to accurately report full–time equivalent position counts of contractual positions in the budget books. For the purpose of this count, contractual positions are defined as those individuals having an employee–employer relationship with the State. This count should include those individuals in higher education institutions who meet this definition but are paid with additional assistance funds.

SECTION 22. AND BE IT FURTHER ENACTED, That the executive budget books should include a forecast of the impact of the executive budget proposal on the long–term fiscal condition of general fund, Transportation Trust Fund, and higher education current unrestricted fund accounts. This forecast should estimate aggregate revenues, expenditures and fund balances in each account for the fiscal year last completed, the current year, the budget year, and four years thereafter. Expenditures should be reported at such agency, program or unit levels or categories as may be determined appropriate after consultation with the Department of Legislative Services. A statement of major assumptions underlying the forecast shall also be provided, including but not limited to general salary increases, inflation, and growth of caseloads in significant program areas.

SECTION 23. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2002, the Secretary of Budget and Management shall determine the total number of full–time equivalent positions that are authorized as of the last day of fiscal 2002 and on the first day of fiscal 2003. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2002 and 2003 including non–budgetary programs, the Mass Transit Administration, the University System of Maryland self–supported activities, and the State Use Industries.

SECTION 24. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall provide an annual report on indirect costs to the Joint Audit Committee. The report should assess available information on the timeliness, completeness, and deposit history of indirect cost recoveries by State agencies.

SECTION 25. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health and Mental Hygiene shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2002 in program MQ01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2002 to program RA02.07 Students With Disabilities for Non–Public Placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.

(3) For the programs specified, reports shall indicate total appropriations for fiscal 2002 and total disbursements for services provided during

that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(4) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2002, March 1, 2003, and June 1, 2003.

(5) It is the intent of the General Assembly that general funds appropriated for fiscal 2002 to the programs specified which have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

SECTION 26. AND BE IT FURTHER ENACTED, That any budget amendment to increase the total amount of special, federal, or higher education (current restricted and current unrestricted) fund appropriations, or to make reimbursable fund transfers from the Governor's Office of Crime Control and Prevention, made in Section 1 shall be subject to the following restrictions:

(1) Budget amendments increasing total appropriations in any fund account by $100,000 or more may not be approved by the Governor until (a) that amendment has been submitted to the Department of Legislative Services and (b) the budget committees or the Legislative Policy Committee have considered the amendment or 45 days have elapsed from the date of submission of the amendment. Each amendment submitted to the Department of Legislative Services shall include a statement of the amount, sources of funds and purposes of the amendment, and a summary of impact on budgeted or contractual position and payroll requirements.

(2) Unless permitted by the budget bill or the accompanying supporting documentation or by other authorizing legislation, and notwithstanding the provisions of Section 3–216 of the Transportation Article, a budget amendment may not:

(a) restore funds for items or purposes specifically denied by the General Assembly;

(b) fund a capital project not authorized by the General Assembly provided, however, that subject to provisions of the Transportation Article, projects of the Maryland Department of Transportation shall be restricted as provided in Section 1;

(c) increase the scope of a capital project by an amount 7.5% or more over the approved estimate or 5% or more over the net square footage of the approved project until the amendment has been submitted to the Department of Legislative Services and the budget committees have considered and offered comment to the Governor or 45 days have elapsed from the date of submission of the amendment. This provision does not apply to the Maryland Department of Transportation; and

(d) provide for the additional appropriation of special, federal, or higher education funds of more than $100,000 for the reclassification of a position or positions.

(3) A budget may not be amended to increase a federal fund appropriation by $100,000 or more unless documentation evidencing the increase in funds is provided with the amendment and fund availability is certified by the Secretary of Budget and Management.

(4) No expenditure or contractual obligation of funds authorized by a proposed budget amendment may be made prior to approval of that amendment by the Governor.

(5) Notwithstanding the provisions of this section, any federal, special, or higher education fund appropriation may be increased by budget amendment upon a declaration by the Board of Public Works that the amendment is essential to maintaining public safety, health or welfare, including protecting the environment or economic welfare of the State.

(6) This section shall not apply to budget amendments for the sole purpose of appropriating funds available as a result of the award of federal disaster assistance.

(7) This section shall not apply to budget amendments for the sole purpose of transferring funds from the State Reserve Fund – Economic Development Opportunities Fund for projects approved by the Legislative Policy Committee.

(8) This section shall not apply to budget amendments for the sole purpose of appropriating funds for Information Technology Investment Fund projects approved by the budget committees.

SECTION 27. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the budget amendment process:

(1) State agencies shall administer these federal funds in a manner that recognizes that federal funds are taxpayer dollars that require prudent fiscal management, careful application to the purposes for which they are directed, and strict attention to budgetary and accounting procedures established for the administration of all public funds.

(2) For fiscal 2003, except with respect to capital appropriations, to the extent consistent with federal requirements:

(a) when expenditures or encumbrances may be charged to either State or federal fund sources, federal funds shall be charged before State funds are charged; this policy does not apply to the Department of Human Resources with respect to federal funds to be carried forward into future years for child care, child welfare, or welfare reform activities or to the Department of Health and Mental Hygiene with respect to funds to be carried forward into future years for the purpose

of reducing the waiting list for community services for individuals with developmental disabilities, or with respect to funds to be carried forward into future years for HIV/AIDS–related activities;

(b) when additional federal funds are sought or otherwise become available in the course of the fiscal year, agencies shall consider, in consultation with the Department of Budget and Management, whether opportunities exist to use these federal revenues to support existing operations rather than to expand programs or establish new ones; and

(c) the Department of Budget and Management shall take appropriate actions to effectively establish these as policies of the State with respect to administration of federal funds by executive agencies.

~~SECTION 28. AND BE IT FURTHER ENACTED, That, contingent upon the enactment of legislation to reduce the amount of the State contribution to the teachers' and employees' pension and retirement systems in fiscal year 2003, the appropriations in Section 1 of this Act provided for State employee retirement and pension system contributions, in the following amounts:~~

~~General Funds~~	~~16,352,000~~
~~Special Funds~~	~~4,288,000~~
~~Federal Funds~~	~~3,136,000~~

~~The Governor shall develop a schedule for allocating these reductions among the agencies and programs of the executive branch.~~

~~*SECTION 28. AND BE IT FURTHER ENACTED, That, the General Assembly eliminates the Early Disposition Court (EDC) and the State funding associated with the EDC. EDC functions are carried out by the Department of Public Safety and Correctional Services (DPSCS), the Judiciary, the Office of the Public Defender (OPD), and the Baltimore City State's Attorney's Office. The charging functions and Quality Case Review shall not be eliminated. However, 47 positions shall be deleted from DPSCS. It is the intent of the General Assembly that DPSCS reassign the 47 positions currently assigned to the EDC to other programs within the department and delete 47 currently vacant positions within DPSCS. It is also the intent of the General Assembly that funding for the OPD formerly appropriated for the EDC shall be diverted to other functions within that office. The following funds and positions shall be deleted from the fiscal 2003 budget:*~~

~~*Agency*~~	~~*Program*~~	~~*Program Title*~~	~~*General Funds*~~	~~*PINs*~~
~~*Judiciary*~~	~~*CA.00.04*~~	~~*District Court*~~	~~*$ 535,000*~~	
~~*DPSCS*~~	~~*QP.00.04*~~	~~*Division of Pretrial and Detention Services Early Disposition Court (subprogram 5408)*~~	~~*$1,988,954*~~	~~*47*~~
~~*Total:*~~			~~*$2,523,954*~~	~~*47*~~

SECTION 28. AND BE IT FURTHER ENACTED, That the general fund appropriation made in the following State agencies and the Judiciary shall be withheld by the following amounts until the District Court, the

Department of Public Safety and Correctional Services (DPSCS), the Office of the Public Defender (OPD), the Criminal Justice Coordinating Council (CJCC), the Baltimore City Mayor's Office, and the Baltimore City State's Attorney's Office have provided a report to the budget committees on the early resolution programs in the Baltimore City criminal justice system, including the State's Attorney charging, the early resolution docket at the Baltimore City Central Booking and Intake Facility (CBIF), and the citation docket and diversion program at the Baltimore City Eastside Courthouse (Eastside Courthouse):

Agency	Program	Program Title	General Funds
Judiciary	CA00.04	District Court	$ 500,000
DPSCS	QP00.04	Division of Pretrial Detention and Services Early Disposition Court Program (subprogram 5408)	$ 500,000
DPSCS	QP00.04	Division of Pretrial Detention and Services Baltimore City State's Attorney's Office − Quality Case Review (subprogram 5407)	$ 350,000
OPD	CB00.02	District Operations	$ 500,000
CJCC	DA05.21	CJCC	$ 50,000

The report shall include:

(1) a description of each of the components of the early resolution process;

(2) data on the effect of the Office of the State's Attorney reviewing criminal charges for the period from June 1, 2001 to September 30, 2002, including the number of charges reviewed, number of charges filed, number of charges reduced, and number of charges declined;

(3) data on the effects of the early resolution docket at CBIF for the period from June 1, 2001 to September 30, 2002, including the number of cases screened at early resolution court, the number of early resolution offers made, the number of original offers accepted, the number of defendants requesting trial, the number of defendants actually going to trial, the average number of days for a plea offer to be made to a defendant, and the number of early resolution cases which were not resolved as part of the court of early resolution and which received a more severe sentence or resolution than the original offer made as part of early resolution;

(4) data on the effects of the citation docket at the Eastside Courthouse for the period from the commencement of the docket in May 2002 to September 30, 2002, including the number of cases scheduled, the number of cases in which the defendant is offered community service, the number of cases in which the defendant accepts community service, the number of cases in which the defendant completes community service, the number of officer

appearances, the number of cases in which the Public Defender represents the defendant, and the number of early resolution cases which were not resolved as part of the court of early resolution and which received a more severe sentence or resolution than the original offer made as part of early resolution;

(5) data on the diversion program at Part 7 of the Eastside Courthouse from the commencement of the docket in May 2002 to September 30, 2002, including the criteria for participation in the diversion program, the number of cases eligible for the program, the number of cases in which the defendant was offered drug treatment, the number of cases in which the defendant was not offered drug treatment, the number of cases in which the defendant rejected drug treatment, and the number of cases in which the defendant completed drug treatment;

(6) a breakdown of the State and local funding for the early resolution program (including funding for drug treatment for criminal justice offenders) for the District Court, DPSCS, OPD, and the Baltimore City State's Attorney's Office. This breakdown of funding shall list the amount of State and local funding the District Court, DPSCS, OPD, and the Baltimore City State's Attorney's Office have applied or will apply to the early resolution program. Funding for State's Attorney charging, the early resolution docket at CBIF, and the citation docket at the Eastside Courthouse shall be listed separately. The State and local funding shall be separated in the report. Further, these breakdowns shall be given for fiscal 2001 through 2003 and shall include both direct and indirect State and local funding;

(7) a breakdown of the personnel and the percentage of time spent on the early resolution program by the personnel assigned to both CBIF and the Eastside Courthouse for the District Court, DPSCS, OPD, and the Baltimore City State's Attorney's Office for fiscal 2001 through 2003;

(8) a description of efforts to reduce postponements in the criminal docket of Baltimore City's district and circuit courts and efforts to implement the violation of probation delegation policy; and

(9) the status of the implementation of the recommendations of the independent evaluation of the Early Disposition Program by the Baltimore Economy and Efficiency Foundation.

The budget committees shall have 45 days to review and comment upon the report prior to the release of any funds.

SECTION 29. AND BE IT FURTHER ENACTED, That the amount of funds appropriated to the various State departments and agencies in Comptroller object 0182 (Employee Transit Expenses) for the use of Baltimore area transit services by State employees are to be transferred to the Department of Transportation – Maryland Transit Administration (JH01.01) on July 1, 2002 and may not be expended for any other purpose.

SECTION 30. AND BE IT FURTHER ENACTED, That for fiscal 2004, capital funds shall be budgeted in separate eight–digit programs. When multiple projects and/or programs are budgeted within the same non–transportation eight–digit program, each distinct program and project shall be budgeted in a distinct subprogram. To the extent possible, subprograms for projects spanning multiple years shall be retained to preserve funding history. Furthermore, the budget detail for fiscal 2002 and 2003 submitted with the fiscal 2004 budget shall be organized in the same fashion to allow comparison between years.

SECTION 31. AND BE IT FURTHER ENACTED, That executive budget books shall include a summary statement of federal revenues by major federal program source supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management (DBM) shall exercise due diligence in reporting these data and ensure that they are updated as appropriate to reflect ongoing Congressional action on the federal budget. In addition, DBM shall provide to the Department of Legislative Services (DLS) data for the actual, current, and budget years listing the components of each federal fund appropriation by Catalogue of Federal Domestic Assistance number or equivalent detail for programs not in the catalogue. Data shall be provided in an electronic format subject to the concurrence of DLS.

SECTION 32. AND BE IT FURTHER ENACTED, That any agreements between State agencies and any public higher education institutions involving an expenditure of more than $100,000 shall be published in the Maryland Register and reported to the budget committees.

SECTION 33. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that, in the budget submitted at the 2003 session, funds may be expended to implement provisions of collective bargaining agreements invoked under Executive Order 01.01.1996.13 or subsequent legislation establishing collective bargaining only to the extent that:

(1) the fiscal year direct cost of implementing the provisions in fiscal 2004, including the cost of additional employee compensation and fringe benefits developed in consultation with unit representatives, is expressly identified in the budget bill by agency, using the expenditure categories used for fiscal 2002 and any new categories subsequently established through collective bargaining;

(2) the fiscal year expenditures, by agency, in these expenditure categories are also to be reported for those not covered by a collective bargaining agreement;

(3) the fiscal year personnel and associated expenditures needed to negotiate or administer collective bargaining agreements, by agency, is also included as an expenditure category; and

(4) the fiscal year amounts indicated are approved by the General Assembly through its actions on the budget bill.

SECTION 34. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall create two new statewide subobjects, one for

leave payout funds used when long–term employees leave State service and are entitled to payment for accrued leave, and one for funds to be used for reclassifications and hiring above the minimum for a classification. DBM shall also require that agency programs and subprograms specify the use to which subobject 0110 (Miscellaneous Adjustments) and 0199 (Other Fringe Benefit Costs) are being put in agency budget requests.

SECTION 35. AND BE IT FURTHER ENACTED, That the scope of the sick leave incentive program established in Chapter 97, Acts of 2000 be limited to the number of pilot sites, units, or facilities selected by the Department of Budget and Management (DBM) for purposes of a continuing pilot evaluation program. DBM shall select the additional pilot sites, units, or facilities in the sick leave incentive program based on their sick leave usage and hours of operation; variation between agencies shall be considered. Sick leave incentive payments made shall be limited to the use of existing funds. DBM shall use the same system used in the February 1, 2002, report to the budget committees for tracking the costs and savings related to the sick leave incentive program and shall make another report on February 1, 2003, no matter the scope of the pilot.

SECTION 36. AND BE IT FURTHER ENACTED, That the fiscal 2003 appropriations made for pay–for–performance bonuses shall be deleted. Appropriations for the agencies listed below shall be reduced by the amounts indicated.

Budget Code	Agency	General	Special	Federal	Reimb.
CC	Attorney General	1,500		4,500	15,500
CF	Workers' Compensation Commission		875		
D	Executive and Adm Control	25,250	89,000	5,000	
E	Financial & Revenue Adm		6,318		35,000
F	Budget & Management	6,300,000			
G	Retirement & Pension System		25,000		
J	Transportation		1,314,385	162,479	
K	Natural Resources	66,680	163,400	21,500	3,070
L	Agriculture		19,000		7,000
M	Health & Mental Hygiene			16,750	
P	Labor, Licensing, & Reg.	93,746	1,030	127,427	
S	Housing & Community Dev.		52,150	13,200	
T	Business & Economic Dev.		30,219	3,000	
U	Environment	28,400	83,216	74,872	15,912
	Total	6,515,576	1,784,593	428,728	76,482

Further, pay–for–performance bonuses shall not be paid in fiscal 2003.

SECTION 37. AND BE IT FURTHER ENACTED, That:

(A) For fiscal 2003 the total number of full–time equivalent (FTE) regular employees may not exceed ~~20,600 in higher education, and 54,300 in the remainder of the~~ ~~*74,900*~~ ***75,600*** *in* Executive Branch agencies and the number of FTE non–exempt contractual employees, as reported in the State Budget Books, may not exceed ~~5,800 in higher education, and 3,000 in the remainder of the~~ *8,800 in* Executive Branch agencies;

(B) To assist in the implementation of this section, the secretary of each principal department of the Executive Branch of State government, the Chancellor of the University System of Maryland, presidents of other public higher education institutions, and heads of independent agencies with more than 10 authorized positions, shall submit to the Governor a reorganization, reengineering, and position reduction plan not later than May 15, 2002. These plans shall provide for the continued performance of the core missions of the departments and for a reduction of not less than 3 percent in the total number of regular and contractual positions authorized in Section 1 of this Act and for reductions of not more than 8 percent of such positions;

(C) The Governor shall submit to the Board of Public Works not later than June 15, 2002, a schedule for aligning the authorizations in Section 1 of this Act to the levels established in paragraph (A) of this section, and shall take such actions as necessary to implement any necessary reductions. This schedule may only alter position authorizations for agencies of the Executive Branch;

(D) In implementing this section the Governor shall take into account:

(1) the abundance of vacant positions resulting from the continuing hiring freeze announced on October 17, 2001;

(2) opportunities for improved efficiency through the elimination of unnecessary layers of administration and consolidation of administrative units; and

(3) the need to maintain high quality services for vulnerable populations and promote public safety;

(E) Operation of this section shall also cause a reduction in general fund appropriations to the agencies of the Executive Branch of not less than ~~$3,100,000 in higher education, and $6,900,000 in the remainder of Executive Branch agencies~~ ~~*$20,000,000*~~ ***$11,000,000***; and

(F) The Secretary of the Department of Budget and Management shall provide to the budget committees a list of abolished positions by eight–digit budget code on or before July 1, 2002.

SECTION 38. AND BE IT FURTHER ENACTED, That funding for the deferred compensation match by the State shall be reduced in fiscal 2003 by $2,220,000 in general funds, $680,000 in special funds, and $680,000 in federal funds

in accordance with a schedule determined by the Governor. The remaining funds (approximately $10,020,000 in general funds, $3,400,000 in special funds, and $3,400,000 in federal funds) shall be distributed in the State's match of employees' deferred compensation withholding, up to a maximum of $500 per employee, for fiscal 2003.

SECTION 39. AND BE IT FURTHER ENACTED, That:

(1) to recognize savings from postponing replacement of personal computers until fiscal 2004 at the earliest, funds appropriated in this budget in Comptroller subobject 1033 for this purpose shall be deleted as provided in this section;

(2) the Governor shall develop a schedule for allocating this reduction to the programs of the Executive Branch; and

(3) aggregate reductions under this section shall equal at least the amounts indicated, inclusive of reductions taken elsewhere from subobject 1033, for the budgetary fund types listed:

Department	Fund	Amount
Executive	General	$1,535,992
Executive	Special	$2,986,847
Executive	Federal	$766,197

~~SECTION 40. AND BE IT FURTHER ENACTED, That State funds used for Managing for Results (MFR) training and consultant services shall be limited to $75,000 in fiscal 2003. The Department of Budget and Management shall monitor the use of these services across the State, and limit outside training for MFR to only the most crucial need. Agencies shall be urged to require employees previously trained in MFR methods to train other employees.~~

SECTION 40. AND BE IT FURTHER ENACTED, That within three months of the Baltimore City Juvenile Justice Center being fully operational, the Department of Juvenile Justice may not operate programming or house youth in Neal, Colbert, McGuire and Whyte cottages, the staff dormitory, or the staff residence at the Cheltenham Youth Facility.

~~*SECTION 40. AND BE IT FURTHER ENACTED, That:*~~

~~*(1) A reduction of $187,500 is made in this budget for Managing for Results (MFR) training through the University of Baltimore. State funds used for MFR training and consultant services shall be limited to $62,500 in fiscal 2003.*~~

~~*(2) The Governor shall monitor the use of these services across the State, and limit outside training for MFR to only the most crucial need. The Governor shall also develop a schedule for allocating this reduction across the various State departments and agencies that utilize MFR consulting and training services in the Executive Branch. Departments and agencies shall be urged*~~

~~*to require employees previously trained in MFR methods to train other employees.*~~

~~*(3) The reduction under this section shall equal at least the amounts indicated for the budgetary fund types listed:*~~

~~*Fund*~~	~~*Amount*~~
~~*General*~~	~~*$112,500*~~
~~*Special*~~	~~*$37,500*~~
~~*Federal*~~	~~*$37,500*~~

SECTION 41. AND BE IT FURTHER ENACTED, That, contingent upon enactment of SB 323~~/~~ *or* HB 424 to alter the methodology for calculating the contribution rates for the teachers' and employees' pension and retirement systems, the appropriations in Section 1 of this Act provided for State and local educational employee retirement and pension system contributions shall be reduced in the following amounts:

	General	Special	Federal
RA02.03 Aid for Local Employee Fringe Benefits	$20,066,187		
RI00.06 Aid to Community Colleges	$777,712		
State Employees	$16,818,532	$5,606,177	$5,606,177
Total	$37,662,431	$5,606,177	$5,606,177

The Governor shall develop a schedule for allocating these reductions among the agencies and programs of the Executive Branch.

SECTION 42. AND BE IT FURTHER ENACTED, That funding for increments (merit increases) be paid in an amount equal to one–half the value of the increment between the employees' current (base) salary and the next step of the salary schedule. This payment shall be made as a lump–sum payment to employees performing at the "meets standards" level or better, prorated by percent of full–time service. The payment schedule of this lump–sum payment shall be ~~negotiated through collective bargaining~~ ***determined by the Secretary of the Department of Budget and Management*** and shall be uniform for all Executive Branch State employees. Employees shall not advance on the salary schedule in fiscal 2003, nor shall they be paid any other increment increase.

~~Further provided that this payment may be made after closeout of fiscal 2002 and if the Board of Public Works certifies that the payment is affordable, given the State's economy and fiscal condition.~~

Provided that $1,800,000 general funds in the Judicial Branch and $27,000,000 general funds in the Executive Branch may not be expended until:

(1) after closeout of fiscal 2002; and

(2) the Board of Public Works (BPW) certifies that the payment is affordable, given the State's economy and fiscal condition.

The Governor and officials responsible for administration and amendment of the State budget shall develop a schedule for allocating these reductions to the programs of the Executive and Judicial Branches. If the BPW determines that payment of the increment lump–sum bonuses is not affordable, the Judiciary shall revert a total of $1,800,000 general funds; agencies of the Executive Branch shall revert a total of $27,000,000 general funds.

SECTION 43. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) is required to submit to the Department of Legislative Services' (DLS) Office of Policy Analysis documentation of any specific recruitment, retention, or other issue that warrants a pay increase. To fulfill this requirement, DBM shall provide to DLS' Office of Policy Analysis:

(1) a report listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan as of July 1, October 1, January 1, and April 1; and

(2) detail on any lump–sum increases given to employees paid on the Executive Pay Plan subsequent to the previous quarterly report.

These reports shall be submitted in both paper (15 copies) and electronic format. Each position in the report shall be assigned a unique identifier which describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to DLS' Office of Policy Analysis.

Further, for fiscal 2003, the merit pool for Executive Pay Plan increases provided to each agency shall be limited to 1.15 percent of executive salaries as stated in the budget bill within each agency. No increases may be awarded after the effective date of this Act until July 1, 2002, unless that increase is approved by the Board of Public Works.

SECTION 44. AND BE IT FURTHER ENACTED, That ~~for fiscal 2003, in the Department of Human Resources, the appropriation to program NF00.02 sub-program 6B01 shall be reduced by $7,580,923 in general funds and $7,580,923 in federal funds.~~

~~Further provided that~~:

(1) in order to realize budget savings, ~~$27,000,000~~ ~~*$35,000,000*~~ ***$40,000,000*** in general funds appropriated in this budget for the development of new information technology projects and the enhancement of existing information technology projects with a total project phase cost of over $1,000,000 shall be reduced as provided in this section;

(2) the Governor shall develop a schedule for allocating this reduction to the programs of the Executive Branch;

(3) *in developing this schedule, the Governor shall give priority to projects: addressing critical public health, safety, and welfare needs; which can draw down matching federal funds; and which are required to comply with federal law or other federal requirements. Consideration should also be given to the amount of prior investment made in any project;*

(4) the Secretary of the Department of Budget and Management shall withhold general, special and federal funds for the development of any specific new information technology project or the enhancement of an existing information technology project with a total project phase cost of over $1,000,000 until that project has been reviewed by the State Chief Information Officer and the State Chief Information Officer recommends approval to the Secretary. The Secretary, based on the review by the State Chief Information Officer, may authorize only the incremental funding of such a project according to a systems development life cycle plan; and

~~(4)~~ *(5)* the Secretary of the Department of Budget and Management shall report to the budget committees by September 1, 2002 on the allocation of the reduction and on any withheld allotments.

SECTION 45. AND BE IT FURTHER ENACTED, That for fiscal 2003 in the Department of Public Safety and Correctional Services, the general fund appropriation to program QA01.07 sub–program 1750 shall be reduced by $2,140,413. Authorization is hereby granted to appropriate and transfer by approved budget amendment up to $2,140,413 of funds budgeted or available from the Information Technology Investment Fund to that program to support the roll–out of the department's network project.

The General Assembly also approves the use of the Information Technology Investment Fund to support other projects as listed in the 2002 Joint Chairmen's Report.

SECTION 46. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall separately identify and fund major information technology development projects. Major information technology development projects are projects that:

(1) have an estimated total cost of development equal to or exceeding $1,000,000;

(2) support a critical business function associated with the public health, education, safety, or financial well–being of Maryland citizens; or

(3) the Secretary of the Department of Budget and Management determines that the project merits the attention and oversight that will be given to such projects.

In order to implement this section, the Department of Budget and Management shall:

(1) create separate budget programs for major information technology development project spending;

(2) provide budget detail which summarizes all spending for fiscal years prior to the most recently completed fiscal year, the most recently completed fiscal year, the current fiscal year, the proposed allowance, and four years of out–year spending estimates; and

(3) create and submit on the third Wednesday of January 2003 a fifth volume to the Maryland Operating Budget Fiscal Year 2004 which summarizes major information technology development projects by agency, and includes separate detail for each project.

SECTION 47. AND BE IT FURTHER ENACTED, That the General Assembly intends that the Maryland Prepaid College Trust continue making its State loan repayments in fiscal 2003 and repayments be made in each year thereafter until the entire balance is repaid. The amount repaid in fiscal 2003 should be no less than $120,000.

SECTION 48. AND BE IT FURTHER ENACTED, That the Comptroller of the Treasury's General Accounting Division (GAD) shall establish a subsidiary ledger control account to debit all State agency funds budgeted under object 0174 (Workers' Compensation coverage) and to credit all payments disbursed to the Injured Workers' Insurance Fund (IWIF) via transmittal. The control account should also record all funds withdrawn from the IWIF and returned to the State and subsequently transferred to the general fund. GAD and/or the Treasurer's Office should submit quarterly reports to the Department of Legislative Services concerning the status of the account.

SECTION 49. AND BE IT FURTHER ENACTED, That the State Chief Information Officer shall inventory wide area networks operated, or proposed to be operated, by any agency or unit of State government. In undertaking that inventory, a determination shall be made as to how those networks are intended to interact with any proposed statewide network. Further, no agency or unit of State government may expend funds on the enhancement of existing, or construction of new, networks until the Chief Information Officer approves expenditures having determined that the goals of these networks are consistent with, and not duplicative of, a proposed statewide network. The Chief Information Officer shall report to the budget committees by December 31, 2002 on the status of this inventory and the determinations made concerning network expenditures.

SECTION 50. AND BE IT FURTHER ENACTED, That:

(1) a reduction of $133,000 is made in this budget for Office of Administrative Hearings' (OAH) services (Comptroller object 0831);

(2) the Governor shall develop a schedule for allocating this reduction across the various State departments and agencies that utilize OAH's services and across all funds appropriated for the purpose of conducting administrative hearings based upon the percentage of cases referred to OAH by these State departments and agencies; and

(3) the reduction under this section shall equal at least the amounts indicated for the budgetary fund types listed;

Fund	Amount
General	$70,199
Special	$44,321
Federal	$18,481

SECTION ~~30.~~ 51. AND BE IT FURTHER ENACTED, That numerals of this bill showing subtotals and totals are informative only and are not actual appropriations. The actual appropriations are in the numerals for individual items of appropriation. It is the legislative intent that in subsequent printings of the bill the numerals in subtotals and totals shall be administratively corrected or adjusted for continuing purposes of information, in order to be in arithmetic accord with the numerals in the individual items.

SECTION ~~31.~~ 52. AND BE IT FURTHER ENACTED, That pursuant to the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following total of all proposed appropriations and the total of all estimated revenues available to pay the appropriations for the 2003 fiscal year is submitted:

BUDGET SUMMARY ($)

Fiscal Year 2002

General Fund Balance, June 30, 2001 available for 2002 Operations		538,352,823
2002 Estimated Revenues (all funds)		20,419,319,028
Transfer to the General Fund from the Revenue Stabilization Account		533,168,686
Transfer from other funds contingent upon legislation		324,558,894
2002 Appropriations as amended (all funds)	21,201,261,034	
2002 Deficiencies (all funds)	372,068,836	
Estimated General Fund Reversions	(252,424,025)	
Subtotal Appropriations (all funds)		21,320,905,845
2002 General Funds Reserved for 2003 Operations		494,493,586

Fiscal Year 2003

2002 General Funds Reserved for 2003 Operations		494,493,586
2003 Estimated Revenues (all funds)		21,132,807,833
Transfer to the General Fund from the Revenue Stabilization Account		249,000,000
Transfer from other funds contingent upon legislation		114,677,758
2003 Appropriations (all funds)	22,160,659,905	
Reductions contingent upon legislation	(128,065,276)	
Estimated Agency General Fund Reversions	(46,000,000)	
Subtotal Appropriations		21,986,594,629
2003 General Fund Unappropriated Balance		4,384,548