UNOFFICIAL COPY OF HOUSE BILL 40

B1 (3lr1079)

ENROLLED BILL

— Appropriations/Budget and Taxation —

Introduced by **The Speaker (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.

_____
Speaker.

CHAPTER_____

Budget Bill

(Fiscal Year 2004)

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2004, 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, 2003, and ending June 30, 2004, as hereinafter indicated.

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.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.01 Disparity Grants
General Fund Appropriation, provided that ~~$14,175,892~~ $9,175,892 is contingent upon the enactment of legislation transferring a portion of the local share of highway user revenues to the General Fund and requiring local governments to reimburse a portion of the cost of real property tax administration..... ~~110,831,420~~
105,831,420

A18R00.01 Security Interest Filing Fees
General Fund Appropriation 3,025,000

A19S00.01 Retirement Contribution – Certain Local Employees
General Fund Appropriation 1,624,743

A20T00.01 Electricity Generating Equipment Property Tax Grant
General Fund Appropriation 30,615,201

GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate
General Fund Appropriation 9,079,015

B75A01.02 House of Delegates
General Fund Appropriation 16,961,462

B75A01.03 General Legislative Expenses
General Fund Appropriation 974,644

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director
General Fund Appropriation 9,499,133

B75A01.05 Office of Legislative Audits
General Fund Appropriation 8,370,498

B75A01.06 Office of Legislative Information Systems
General Fund Appropriation 3,770,715

B75A01.07 Office of Policy Analysis
General Fund Appropriation 11,482,646

SUMMARY

Total General Fund Appropriation 60,138,113

JUDICIARY

C00A00.01 Court of Appeals
General Fund Appropriation 6,704,704

C00A00.02 Court of Special Appeals
General Fund Appropriation 7,076,082

C00A00.03 Circuit Court Judges
General Fund Appropriation*, provided that this appropriation is reduced by $1,350,000 if House Bill 935 or Senate Bill 657 is enacted with a provision requiring local jurisdictions to provide a 25% match for circuit law clerks' salaries and the special fund appropriation is increased by $1,350,000 to reflect the local share of funding toward the cost of circuit law clerks' salaries* 45,519,804

C00A00.04 District Court
General Fund Appropriation ..... ~~109,468,742~~
~~109,196,481~~
108,910,439

C00A00.05 Maryland Judicial Conference
General Fund Appropriation 130,867

C00A00.06 Administrative Office of the Courts
General Fund Appropriation~~, provided that the $150,000 grant to the Criminal~~

~~Justice Coordinating Council may not be expended from this appropriation until the Criminal Justice Coordinating Council submits a night court feasibility plan for the Circuit Court of Baltimore City criminal docket~~, ***provided that the Judiciary and the Criminal Justice Coordinating Council shall submit a feasibility plan for extended judicial operating hours for the Circuit Court of Baltimore City criminal docket by July 1, 2003***..... ~~12,179,594~~ ~~10,642,576~~ ~~*9,934,120*~~ ***10,234,120***

Special Fund Appropriation.....	10,486,343	~~22,665,937~~ ~~21,128,919~~ ~~*20,420,463*~~ ***20,720,463***

C00A00.07 Court Related Agencies

General Fund Appropriation		4,494,816

C00A00.08 State Law Library

General Fund Appropriation	1,758,524	
Special Fund Appropriation.....	11,500	1,770,024

C00A00.09 Judicial Data Processing

General Fund Appropriation		~~19,591,579~~ ~~19,482,979~~ *19,334,535*

C00A00.10 Clerks of the Circuit Court

Provided that the general fund appropriation provided hereunder is reduced by $5,000,000 and the special fund appropriation increased in the amount of $5,000,000 to fund a portion of the personnel and operating expenses of the land record offices in the clerks of the court contingent upon ***enactment of the Budget Reconciliation and Financing Act of 2003 (House Bill 935 or Senate***

Bill 657) or legislation ***(House Bill 92 or Senate Bill 136)*** to increase the land records surcharge from ~~$15~~ ***$5*** to $20.

Further provided, that the Administrative Office of the Courts (AOC) shall use the Financial Management Information (FMIS) System subprogram cost center to budget and expend funds to reflect how costs are budgeted initially and expended throughout the year for the land record personnel and operating expenses of recording land records and preservation of land records and indices to the land records.

Further provided, that the Administrative Office of the Courts (AOC) may by special fund budget amendment, subject to 45 day review and comment by the budget committees, increase the special fund budget appropriation from the Land Record Improvement Fund to support the development and maintenance of the Electronic Land Record Optical Imagery (ELROI) and the Plats on–line (PLATO) Systems contingent upon ***enactment of*** *a provision in the Budget Reconciliation and Financing Act of 2003 (House Bill 935 or Senate Bill 657)* ***or legislation (House Bill 92 or Senate Bill 136)*** *to increase the land record recording surcharge to $20.*

General Fund Appropriation, provided that this appropriation is reduced by $1,225,000 if House Bill 935 or Senate Bill 657 is enacted with a provision delaying circuit court payments of rents to local jurisdictions	~~68,809,058~~ ~~67,754,803~~ *66,193,295*	
Federal Fund Appropriation.....	1,931,470	~~70,740,528~~ ~~69,686,273~~ *68,124,765*

C00A00.11 Family Law Division

General Fund Appropriation ..... ~~12,327,274~~
11,317,274

C00A00.12 Major Information Technology Development Projects

Provided that the general fund appropriation hereunder shall be reduced $1,102,790 and the special fund appropriation increased $1,102,790 to fund the subprogram D003 PLATO application development and maintenance.

Further provided, that the special funds in the amount of $1,102,790 from the Circuit Court Real Property Records Improvement Fund shall only be transferred to State Archives in support of the PLATO Major Information Technology (IT) project in subprogram D003 in accordance with a memorandum of understanding between the Administrative Office of the Courts and Maryland State Archives.

General Fund Appropriation	3,049,900	
Special Fund Appropriation.....	2,721,506	5,771,406

SUMMARY

Total General Fund Appropriation	284,724,360
Total Special Fund Appropriation	13,219,349
Total Federal Fund Appropriation.....	1,931,470
Total Appropriation	299,875,179

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration
General Fund Appropriation 5,231,320

C80B00.02 District Operations

General Fund Appropriation	~~50,386,254~~ 49,657,972	
Special Fund Appropriation.....	260,168	~~50,646,422~~ 49,918,140

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.

C80B00.03 Appellate and Inmate Services

General Fund Appropriation		4,724,557

C80B00.04 Involuntary Institutionalization Services

General Fund Appropriation		1,197,137

C80B00.05 Capital Defense Division

General Fund Appropriation		906,918

SUMMARY

Total General Fund Appropriation	61,717,904
Total Special Fund Appropriation	260,168
Total Appropriation	61,978,072

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice

General Fund Appropriation		~~5,406,110~~ 5,346,110

C81C00.04 Securities Division

General Fund Appropriation		2,098,324

C81C00.05 Consumer Protection Division

General Fund Appropriation	~~3,244,863~~	

	~~3,238,863~~	
	3,242,863	
Special Fund Appropriation.....	606,346	~~3,851,209~~
		~~3,845,209~~
		3,849,209

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

C81C00.06 Antitrust Division

General Fund Appropriation		~~902,188~~
		~~901,788~~
		902,188

C81C00.09 Medicaid Fraud Control Unit

General Fund Appropriation	502,272	
Federal Fund Appropriation.....	1,435,211	1,937,483

C81C00.14 Civil Litigation Division

General Fund Appropriation		1,743,902

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

C81C00.15 Criminal Appeals Division

General Fund Appropriation		1,811,175

C81C00.16 Criminal Investigation Division

General Fund Appropriation		~~1,204,931~~
		~~1,202,931~~
		1,204,931

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.

C81C00.17 Educational Affairs Division

General Fund Appropriation	687,219

C81C00.18 Correctional Litigation Division

General Fund Appropriation	~~483,976~~
	~~483,676~~
	483,976

C81C00.20 Contract Litigation Division

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

SUMMARY

Total General Fund Appropriation	18,022,960
Total Special Fund Appropriation	606,346
Total Federal Fund Appropriation.....	1,435,211
Total Appropriation	20,064,517

OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration

General Fund Appropriation	906,112

MARYLAND TAX COURT

C85E00.01 Administration and Appeals

General Fund Appropriation	547,393

PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings Special Fund Appropriation.....	7,141,313
C90G00.02 Telecommunications Division Special Fund Appropriation.....	582,403
C90G00.03 Engineering Investigations Special Fund Appropriation.....	831,177
C90G00.04 Accounting Investigations Special Fund Appropriation.....	434,495
C90G00.05 Common Carrier Investigations Special Fund Appropriation.....	1,096,579
C90G00.06 Washington Metropolitan Area Transit Commission Special Fund Appropriation.....	275,111
C90G00.07 Rate Research and Economics Special Fund Appropriation.....	618,437
C90G00.08 Hearing Examiner Division Special Fund Appropriation.....	692,192
C90G00.09 Staff Attorney Special Fund Appropriation.....	671,073
C90G00.10 Integrated Resource Planning Division Special Fund Appropriation.....	402,555

SUMMARY

Total Special Fund Appropriation.....	12,745,335

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 General Administration
Special Fund Appropriation..... 2,566,268

SUBSEQUENT INJURY FUND

C94I00.01 General Administration
Special Fund Appropriation..... 1,779,298

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.

UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration
Special Fund Appropriation..... 951,371

WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration
Special Fund Appropriation..... ~~11,952,021~~
~~11,886,124~~
11,952,021

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

C98F00.02 Major Information Technology Development Projects
Special Fund Appropriation..... 870,405

SUMMARY

Total Special Fund Appropriation		12,822,426

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office

General Fund Appropriation		~~662,215~~ 657,215

D05E01.02 Contingent Fund

To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal year 2004 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.

General Fund Appropriation		750,000

D05E01.05 Wetlands Administration

General Fund Appropriation		154,215

D05E01.10 Miscellaneous Grants to Private Non–Profit Groups

General Fund Appropriation***, provided that beginning in fiscal 2005 the Connect Maryland Wellmobile Program shall only receive State funds from the University System of Maryland***	~~3,886,463~~ ~~3,761,463~~ ~~*2,913,519*~~ ***3,357,719***	
Special Fund Appropriation.....	1,125,000	~~5,011,463~~ ~~4,886,463~~

		~~4,038,519~~
		4,482,719

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

Maryland State Firemen's Association	~~1,803,744~~
	1,400,000
Council of State Governments	116,835
Maryland Agriculture Education and Rural Development Assistance Program	~~279,884~~
	~~154,884~~
	~~279,884~~
	154,884
Maryland Wing Civil Air Patrol	~~38,700~~
	~~15,000~~
	38,700
Historic Annapolis Foundation (Paca House)	476,800
Connect Maryland (UMB Wellmobile Program)	~~295,500~~
	~~0~~
	295,500
Maryland Technology Development Corporation	~~2,000,000~~
	~~1,750,000~~
	2,000,000

SUMMARY

Total General Fund Appropriation	4,919,149
Total Special Fund Appropriation	1,125,000
Total Appropriation	6,044,149

BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

D06E02.01 Public Works Capital Appropriation

General Fund Appropriation, provided that this appropriation will be allocated for the following projects:

TEDCO – Technology Development

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

No portion of any PAYGO or capital funds appropriated for the Public School Construction Program shall be expended on the proposed Center for Educational Facilities.

SUMMARY

Total General Fund Appropriation		2,000,000
Total Special Fund Appropriation		2,400,000
Total Appropriation		4,400,000

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control		
General Fund Appropriation		8,588,276

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction		
General Fund Appropriation		~~279,269~~
		226,251

OFFICE FOR INDIVIDUALS WITH DISABILITIES

D12A02.01 General Administration		
General Fund Appropriation	565,892	
Special Fund Appropriation.....	100,913	
Federal Fund Appropriation.....	1,414,212	2,081,017

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration		
General Fund Appropriation	418,771	
Special Fund Appropriation.....	1,029,513	
Federal Fund Appropriation.....	767,016	2,215,300

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

D13A13.02 Community Energy Loan Program – Capital Appropriation	
Special Fund Appropriation.....	1,000,000
D13A13.03 State Agency Loan Program – Capital Appropriation	
Special Fund Appropriation.....	1,000,000

SUMMARY

Total General Fund Appropriation	418,771
Total Special Fund Appropriation	3,029,513
Total Federal Fund Appropriation.....	767,016
Total Appropriation	4,215,300

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 Office for Children, Youth, and Families

Provided that the Office for Children, Youth, and Families submit to the budget committees by December 1, 2003, a report regarding the status of the Return/Diversion program. The report shall include a timeline by which the

regulations for the program shall be promulgated, a description of the public input process that will be utilized to develop the regulations, and an update on the program as currently implemented. The update shall include data on the number of children served by the program, the number of children awaiting services from the program, and the number of children denied services under the program in fiscal 2003 grouped by age, disability, county of residence, and rationale for denial of services.

Further provided that the Subcabinet for Children, Youth, and Families submit to the budget committees by December 1, 2003, a report regarding the status of the implementation of Chapter 282, Acts of 2002 regarding improved access to services for children with special needs. The report shall include a description of the development of the plan required under Section 4 of the Act, including family, provider and advocacy involvement in the development of the plan. The report shall also update the committees on the status of the development and promulgation of regulations required under Section 20.1(D) of Article 49D.

General Fund Appropriation***, provided that no positions shall be deleted***.....	~~5,150,403~~ ~~4,528,153~~ *4,150,403*	
Special Fund Appropriation.....	429,175	
Federal Fund Appropriation.....	173,950	~~5,753,528~~ ~~5,131,278~~ *4,753,528*

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

BOARDS, COMMISSIONS, AND OFFICES

The number of full–time equivalent (FTE) contractual positions authorized for the Governor's Office on 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 2004 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.

D15A05.01 Survey Commissions
General Fund Appropriation 156,270

D15A05.03 Office of Minority Affairs
General Fund Appropriation ..... ~~324,788~~

		320,788
D15A05.05 Office of Service and Volunteerism		
General Fund Appropriation	~~537,679~~	
	530,179	
Special Fund Appropriation.....	~~65,140~~	
	41,140	
Federal Fund Appropriation.....	6,846,645	~~7,449,464~~
		7,417,964
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		
D15A05.06 State Ethics Commission		
General Fund Appropriation	741,658	
Special Fund Appropriation.....	45,110	786,768
D15A05.07 Health Claims Arbitration Office		
General Fund Appropriation	~~696,569~~	
	621,569	
Special Fund Appropriation.....	83,087	~~779,656~~
		704,656
D15A05.09 State Commission on Uniform State Laws		
General Fund Appropriation		~~40,708~~
		38,235
D15A05.16 Governor's Office of Crime Control and Prevention		
It is recommended that the newly–appointed Director of the Governor's Office of Crime Control and Prevention, *with assistance of the Department of Budget and Management Division of Policy Analysis*, conduct a comprehensive study of the programs and		

functions administered by the Office, to include consideration of those functions of the Office that should be retained, abolished or reassigned within State government. A report of this study's findings and recommendations, as well as any proposed legislation to effect the recommended changes, should be provided to the budget committees. The report is due September 1, 2003. The budget committees shall have 45 days to review and comment.

General Fund Appropriation	~~7,187,503~~ ~~6,187,503~~ ~~6,437,503~~ ***6,187,503***	
Special Fund Appropriation.....	1,584,196	
Federal Fund Appropriation.....	~~34,783,352~~ 28,719,070	~~43,455,051~~ ~~36,490,769~~ ~~36,740,769~~ ***36,490,769***

D15A05.17 Volunteer Maryland

General Fund Appropriation	~~212,228~~ 209,228	
Special Fund Appropriation.....	282,194	~~494,422~~ 491,422

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.

D15A05.20 State Commission on Criminal Sentencing Policy

General Fund Appropriation		~~365,760~~ 361,431

D15A05.21 Criminal Justice Coordinating Council

General Fund Appropriation~~, provided that~~

~~no funds may be expended from this appropriation until the Criminal Justice Coordinating Council submits a night court feasibility plan for the Circuit Court of Baltimore City criminal docket~~, ***provided that the Judiciary and the Criminal Justice Coordinating Council shall submit a feasibility plan for extended judicial operating hours for the Circuit Court of Baltimore City criminal docket by July 1, 2003*** ..... ~~238,000~~ *88,000*

D15A05.22 Governor's Grants Office
General Fund Appropriation 329,777

SUMMARY

Total General Fund Appropriation	9,584,638
Total Special Fund Appropriation	2,035,727
Total Federal Fund Appropriation.....	35,565,715
Total Appropriation	47,186,080

SECRETARY OF STATE

D16A06.01 Office of the Secretary of State

General Fund Appropriation	~~2,556,741~~ 2,461,306	
Special Fund Appropriation.....	494,909	~~3,051,650~~ 2,956,215

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration

General Fund Appropriation	2,049,504	
Special Fund Appropriation.....	550,757	
Federal Fund Appropriation.....	14,063	2,614,324

OFFICE FOR SMART GROWTH

D20A15.01 Office for Smart Growth

General Fund Appropriation, provided that the Office for Smart Growth may ~~operate~~ *maintain* only *one* ~~out of the Annapolis~~ office suite ..... ~~590,450~~ 541,909

Further provided that the Office for Smart Growth (OSG) should submit with its budget request a report on fiscal 2002 and 2003 actual and fiscal 2004 and 2005 estimated expenses incurred by other agencies on behalf of OSG. The report should include a detailed accounting of the personnel costs, including the home agency, classification, grade, step, and annual salary of temporary staff.

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 General Administration

General Fund Appropriation ..... ~~1,037,280~~ 1,030,547

D25E03.02 Aging School Programs

General Fund Appropriation ..... ~~15,446,391~~ 15,080,043

SUMMARY

Total General Fund Appropriation 16,110,590

DEPARTMENT OF AGING

D26A07.01 General Administration

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 and the Department of Budget and Management to determine the appropriate subprograms to be identified in the budget. In addition, MDOA shall conform its fiscal 2003 actual and fiscal 2004 working appropriations to these subprograms.

General Fund Appropriation, provided that in the Senior Assisted Living Group Home Subsidy Program the monthly subsidy amount paid by the local office to a licensee on behalf of a subsidized resident is equal to the lesser of:

(1) the difference between the subsidized resident's net monthly income and the facility's approved monthly fee; or

(2) $550 ..... ~~22,760,922~~ ~~22,068,849~~ ~~*21,585,325*~~ ***21,689,599***

Special Fund Appropriation.....	233,252	
Federal Fund Appropriation.....	~~26,297,488~~ ~~25,984,665~~ ~~*25,880,391*~~ ***25,984,665***	~~49,291,662~~ ~~48,286,766~~ ~~*47,698,968*~~ ***47,907,516***

D26A07.02 Senior Centers Operating Fund

General Fund Appropriation	500,000

SUMMARY

Total General Fund Appropriation	22,189,599
Total Special Fund Appropriation	233,252
Total Federal Fund Appropriation.....	25,984,665
Total Appropriation	48,407,516

COMMISSION ON HUMAN RELATIONS

D27L00.01 General Administration		
General Fund Appropriation	2,622,681	
Federal Fund Appropriation.....	827,226	3,449,907

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund	
Special Fund Appropriation.....	22,000,000
D28A03.55 Baltimore Convention Center	
General Fund Appropriation	7,075,394
D28A03.58 Ocean City Convention Center – Capital Construction Budget	
General Fund Appropriation	2,534,264
D28A03.59 Montgomery County Conference Center	
General Fund Appropriation	94,220
D28A03.60 Hippodrome Performing Arts Center – Capital Appropriation	
General Fund Appropriation	796,153

SUMMARY

Total General Fund Appropriation	10,500,031
Total Special Fund Appropriation	22,000,000
Total Appropriation	32,500,031

STATE BOARD OF ELECTIONS

D38I01.01 General Administration	
General Fund Appropriation	7,116,686

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 Contract Appeals Resolution
General Fund Appropriation 534,996

DEPARTMENT OF PLANNING

D40W01.01 General Administration
General Fund Appropriation ..... ~~2,716,713~~
2,626,713

D40W01.02 State Clearinghouse
General Fund Appropriation 614,720

D40W01.03 Planning Data Services
General Fund Appropriation 1,631,188

D40W01.04 Local Planning Assistance
General Fund Appropriation 1,596,801

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

D40W01.05 Comprehensive Planning
General Fund Appropriation 1,254,389

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

D40W01.06 Parcel Mapping
General Fund Appropriation 271,609
Special Fund Appropriation..... 225,000 496,609

Funds are appropriated in other agency budgets to 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	7,995,420
Total Special Fund Appropriation	225,000
Total Appropriation	8,220,420

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters		
General Fund Appropriation	~~2,734,082~~	
	2,729,351	
Special Fund Appropriation	52,276	
Federal Fund Appropriation	256,450	~~3,042,808~~
		3,038,077
D50H01.02 Air Operations and Maintenance		
General Fund Appropriation	~~764,197~~	
	754,397	
Federal Fund Appropriation	3,103,726	~~3,867,923~~
		3,858,123
D50H01.03 Army Operations and Maintenance		
General Fund Appropriation	5,395,563	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	2,599,966	8,117,520
D50H01.05 State Operations		
General Fund Appropriation	3,231,761	
Special Fund Appropriation	133,272	

Federal Fund Appropriation	2,091,475	5,456,508

D50H01.06 Maryland Emergency Management Agency

General Fund Appropriation	2,584,916	
Federal Fund Appropriation	6,256,957	8,841,873

SUMMARY

Total General Fund Appropriation	14,695,988
Total Special Fund Appropriation	307,539
Total Federal Fund Appropriation	14,308,574
Total Appropriation	29,312,101

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

Special Fund Appropriation	10,559,637	
Federal Fund Appropriation	100,000	10,659,637

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

General Fund Appropriation		1,023,060

D55P00.02 Cemetery Program

General Fund Appropriation	1,955,431	
Special Fund Appropriation	116,256	
Federal Fund Appropriation	577,845	2,649,532

D55P00.03 Memorials and Monuments Program

General Fund Appropriation		438,567

D55P00.05 Veterans Home Program

General Fund Appropriation, provided that

$546,000 of this appropriation is contingent upon the new wing of the Charlotte Hall Veterans Home opening by October 1, 2003	5,971,889	
Special Fund Appropriation	91,179	
Federal Fund Appropriation	6,144,140	12,207,208

SUMMARY

Total General Fund Appropriation	9,388,947
Total Special Fund Appropriation	207,435
Total Federal Fund Appropriation	6,721,985
Total Appropriation	16,318,367

STATE ARCHIVES

D60A10.01 Archives		
General Fund Appropriation	2,543,331	
Special Fund Appropriation	2,013,193	4,556,524
D60A10.02 Artistic Property		
General Fund Appropriation		114,529

SUMMARY

Total General Fund Appropriation	2,657,860
Total Special Fund Appropriation	2,013,193
Total Appropriation	4,671,053

MARYLAND INSURANCE ADMINISTRATION

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 Administration and Operations	
Special Fund Appropriation	21,226,373

D80Z01.02 Major Information Technology Development Projects
Special Fund Appropriation..... ~~1,880,000~~
1,131,601

SUMMARY

Total Special Fund Appropriation..... 22,357,974

HEALTH INSURANCE SAFETY NET PROGRAMS

D80Z02.01 Maryland Health Insurance Program
Special Fund Appropriation..... 249,261

GOVERNOR'S WORKFORCE INVESTMENT BOARD

D86Y00.01 General Administration
General Fund Appropriation ..... ~~230,872~~
206,637

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.

FORVM FOR RURAL MARYLAND

D88V00.01 General Administration

General Fund Appropriation	113,228	
Federal Fund Appropriation.....	116,900	230,128

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

Provided that it is the intent of the General Assembly that direct State operating budget support for the Canal Place Preservation and Development Authority (CPPDA) ~~cease~~ ***phase out***. The CPPDA is instructed to seek future funding for its

operations from private and other non–State sources, including but not limited to Allegany County and the City of Cumberland governments, and shall consider the State fiscal 2004 appropriation as a transition away from direct State operating support.

D90U00.01 General Administration

General Fund Appropriation	~~292,547~~	
	~~232,547~~	
	~~282,547~~	
	257,547	
Special Fund Appropriation.....	155,151	~~447,698~~
		~~387,698~~
		~~437,698~~
		412,698

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration

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.

COMPTROLLER OF THE TREASURY

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction

General Fund Appropriation	~~2,444,797~~	
	2,430,191	
Special Fund Appropriation.....	370,731	~~2,815,528~~
		2,800,922

E00A01.02 Financial and Support Services

General Fund Appropriation	~~1,551,337~~	
	1,538,156	

Special Fund Appropriation.....	240,094	~~1,791,431~~
		1,778,250

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

SUMMARY

Total General Fund Appropriation.....	3,968,347
Total Special Fund Appropriation.....	610,825
Total Appropriation	4,579,172

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting

General Fund Appropriation		~~4,938,463~~
		~~4,928,063~~
		4,763,563

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

General Fund Appropriation		~~395,171~~
		324,968

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation	~~33,673,085~~	
	~~33,559,538~~	
	33,498,788	
Special Fund Appropriation.....	~~1,499,087~~	
	1,259,087	~~35,172,172~~
		~~34,818,625~~
		34,757,875

Funds are appropriated in other agency budgets to 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

E00A05.01 Compliance Administration		
General Fund Appropriation	~~17,876,741~~	
	17,812,141	
Special Fund Appropriation.....	6,710,667	~~24,587,408~~
		24,522,808

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration		
General Fund Appropriation	2,219,773	
Special Fund Appropriation.....	1,775,452	3,995,225

ALCOHOL AND TOBACCO TAX DIVISION

E00A07.01 Alcohol and Tobacco Tax Administration		
General Fund Appropriation	1,770,981	
Special Fund Appropriation.....	38,232	1,809,213

MOTOR FUEL TAX DIVISION

E00A08.01 Motor Fuel Tax Administration		
Special Fund Appropriation.....		2,338,395

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management		
General Fund Appropriation		3,562,561

INFORMATION TECHNOLOGY DIVISION

E00A10.01 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. Authorization to expend reimbursable funds received from State agencies is reduced by $315,870.

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation	~~3,728,463~~ 3,713,463	
Special Fund Appropriation.....	368,780	~~4,097,243~~ 4,082,243

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

INSURANCE PROTECTION

E20B02.01 Insurance Management

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

E20B02.02 Insurance Coverage

Funds are appropriated in other agency

budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program. Authorization to expend reimbursable funds received from other *State* agencies is reduced by ~~$500,000~~ *$1,000,000*.

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses		
General Fund Appropriation	40,000	
Special Fund Appropriation.....	250,000	290,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director	
General Fund Appropriation	2,109,184
E50C00.02 Real Property Valuation	
General Fund Appropriation, provided that this appropriation shall be reduced by $10,000,000 contingent upon the enactment of legislation that requires local governments to reimburse a portion of the costs of real property tax administration.....	~~31,025,571~~ ~~30,981,474~~ *30,887,272*
E50C00.04 Office of Information Technology	
General Fund Appropriation	~~4,078,603~~ ~~4,067,670~~ *4,056,736*
E50C00.05 Business Property Valuation	
General Fund Appropriation	2,898,068
E50C00.06 Tax Credit Payments	
General Fund Appropriation	47,141,000

E50C00.08 Property Tax Credit Programs

General Fund Appropriation	1,823,080	
Special Fund Appropriation.....	18,900	1,841,980

E50C00.10 Charter Unit

General Fund Appropriation	~~1,007,096~~	
	999,850	
Special Fund Appropriation.....	2,750,000	~~3,757,096~~
		3,749,850

SUMMARY

Total General Fund Appropriation	89,915,190
Total Special Fund Appropriation	2,768,900
Total Appropriation	92,684,090

STATE LOTTERY AGENCY

E75D00.01 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 comment on the implementation of the new lottery game.....	~~53,265,823~~
	~~52,852,397~~
	~~*52,933,522*~~
	51,008,522

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals Boards
General Fund Appropriation ..... ~~941,574~~
939,438

REGISTERS OF WILLS

E90G00.01 Supplement for Registers of Wills
General Fund Appropriation, provided that except for the salary of the elected Register of Wills official no part of this appropriation or State funds provided under Section 2–205 of the Estates and Trusts Article shall be used to increase the salary of any employee in any register of wills office or to provide a State match for employee 401(k) contributions or pay operating expenses of any register of wills office in excess of that incurred in fiscal 2002 plus 2.5 percent..... 75,000

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

The Department of Budget and Management shall establish a separate budget code within the Maryland State Department of Education's Funding for Educational Organizations operating budget for the Baltimore Zoo Foundation.

F10A01.01 Executive Direction
General Fund Appropriation 1,485,469

F10A01.02 Division of Finance and Administration
General Fund Appropriation 3,088,085

F10A01.03 Central Collection Unit
Special Fund Appropriation..... 6,559,302

F10A01.04 Division of Policy Analysis

General Fund Appropriation ..... ~~2,177,288~~ 1,998,761

Funds are appropriated in other agency budgets to 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	6,572,315
Total Special Fund Appropriation	6,559,302
Total Appropriation	13,131,617

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

General Fund Appropriation 1,837,379

Provided that the Department of Budget and Management (DBM) shall fully explore prescription drug cost savings options before executing its renewal option for calendar 2004 with the incumbent pharmacy benefit manager for the State employees' prescription drug program. At a minimum, DBM shall explore (1) joining the nonprofit prescription formulary consortium currently being developed by a number of northeastern states; (2) developing a single preferred drug list for the State employees' prescription drug program and the Medicaid program; and (3) rebidding the current contract with AdvancePCS rather than exercising its renewal option for calendar 2004. This report shall also contain a comparison of copayments required in prescription insurance plans in contiguous states, the seven largest

Maryland counties and Baltimore City, and large private and public–sector employers. DBM shall report to the budget committees by November 1, 2003, on the findings of its study and its plans for calendar 2004. The report shall include a cost–benefit analysis of the options considered.

F10A02.02 Division of Employee Benefits

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

F10A02.03 Division of Medical Provider Services

General Fund Appropriation 299,722

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

F10A02.04 Division of Employee Relations

General Fund Appropriation 1,284,659

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

F10A02.05 Division of Employee Development and Training

General Fund Appropriation ..... ~~984,923~~
979,923

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.

F10A02.06 Division of Salary Administration and Classification
General Fund Appropriation 1,428,879

F10A02.07 Division of Recruitment and Examination
General Fund Appropriation 2,488,280

F10A02.08 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, employee tuition reimbursement, and State law enforcement officers death benefits 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 105,000

F10A02.09 Division of Labor Relations
General Fund Appropriation 205,931

F10A02.10 State Labor Relations Board
General Fund Appropriation 283,077

Funds are appropriated in other agency budgets to 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	8,912,850

OFFICE OF INFORMATION TECHNOLOGY

Provided that $7,500,000 in prior year appropriations supporting encumbrances from fiscal 1995 and 1996 relating to a contract for BearingPoint (formerly KPMG) to modify the Financial Management Information System shall be transferred to the Major Information Technology Project Development Fund.

F10A04.01 State Chief of Information Technology

General Fund Appropriation	2,302,298

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

F10A04.02 Division of Information Technology Investment Management

General Fund Appropriation	1,560,458

F10A04.03 Division of Application Systems Management

General Fund Appropriation	~~9,935,716~~
	8,798,716

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

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

F10A04.04 Division of Telecommunications

General Fund Appropriation	741,226	
Special Fund Appropriation.....	10,744,698	11,485,924

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

F10A04.05 Division of Contracts Management

General Fund Appropriation	761,668

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

F10A04.07 Division of Security and Architecture

General Fund Appropriation	864,066

SUMMARY

Total General Fund Appropriation	15,028,432
Total Special Fund Appropriation	10,744,698
Total Appropriation	25,773,130

OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation

General Fund Appropriation	2,170,800

OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation
General Fund Appropriation 1,431,031

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology Development Project Fund
Special Fund Appropriation..... 8,946,546

The General Assembly approves the use of the Major Information Technology Project Development Fund to support projects as listed in the 2003 Joint Chairmen's Report (JCR). The Department of Budget and Management shall submit any projects not listed in the JCR or any projects listed in the JCR for which the proposed funding level increases by more than 10 percent, to the budget committees. The committees shall have 30 days to review and comment.

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency
Special Fund Appropriation..... ~~20,565,594~~
20,341,379

TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff
Special Fund Appropriation..... 1,399,177

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction and Support Services		
General Fund Appropriation		4,459,683

OFFICE OF PROCUREMENT AND CONTRACTING

H00B01.01 Procurement and Contracting		
General Fund Appropriation		2,751,832

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance		
General Fund Appropriation	34,091,352	
Special Fund Appropriation.....	362,539	
Federal Fund Appropriation.....	757,596	35,211,487

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

H00C01.02 Maintenance of Woodstock Center	
Special Fund Appropriation.....	21,400

H00C01.03 Woodstock Center – Capital Appropriation	
Special Fund Appropriation.....	300,000

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.

H00C01.04 Saratoga State Center – Capital Appropriation

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

H00C01.05 Reimbursable Lease Management

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

H00C01.06 Maryland State Agency for Surplus Property

Special Fund Appropriation.....	798,907

SUMMARY

Total General Fund Appropriation	34,091,352
Total Special Fund Appropriation	1,482,846
Total Federal Fund Appropriation.....	757,596
Total Appropriation	36,331,794

OFFICE OF LOGISTICS AND SPECIAL PROJECTS

H00D01.01 Logistics and Special Projects

General Fund Appropriation	656,109

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

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation	~~1,463,841~~
	1,401,299

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

General Fund Appropriation, provided that the amount appropriated herein for Maryland Environment Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2003	8,911,583

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

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

(1) Add a new project to the construction program or development and evaluation program meeting the definition of "major project" under Section 2–103.1 of the Transportation Article, which was not previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or

(2) Change the scope of a project in the construction program or development and evaluation program meeting the definition of "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.

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 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 2004, 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 unless the budget committees have 45 days to review and comment on the proposal.

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. In addition, any MdTA toll revenues transferred to support the 2001 transit initiative shall be used only to support capital expenses. The General Assembly does not support the use of MdTA toll revenues to support the department's operating budget.

The Maryland Department of Transportation (MDOT) shall not expend funds on any job or position of employment approved in this budget in excess of ~~9,317.5~~ *9,318.5* regular positions and 181.85 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 2004. The level of 181.85 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 ~~9,317.5~~ *9,318.5* permanent position ceiling approved by the Board of Public Works shall count against the Rule of 250 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2004 budget shall be subject to Section 7–236 of the State Finance and Procurement Article, and the Rule of 250.

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 $1,253,000,000 as of June 30, 2004.

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 $58,690,000 as of June 30, 2004. 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 Maryland Department of Transportation (MDOT) shall submit with its annual September and January financial forecast information on anticipated nontraditional debt outstanding as of June 30 of each year. Nontraditional debt outstanding is defined as any debt instrument that is not consolidated transportation bonds and includes, but is not limited to, certificates of participation, debt backed by customer facility charges, passenger facility charges, or other revenues, and debt issued by the Maryland Economic Development Corporation or any other third party on behalf of MDOT. In addition, MDOT shall submit historical

nontraditional debt outstanding information as of June 30 of each year for the period of fiscal 1999 through 2004 by July 1, 2003.

Provided that the Maryland Department of Transportation (MDOT) shall identify on each Project Information Form included in the Consolidated Transportation Program (CTP) the exact amount of funds to be provided by each source, including identifying special funds, federal funds that pass through the Transportation Trust Fund (TTF), and federal funds provided to the project's implementing agency (e.g., the Washington Metropolitan Area Transit Authority) that do not pass through the TTF.

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction

Special Fund Appropriation..... ~~21,936,621~~ 21,902,339

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.

J00A01.02 Operating Grants–In–Aid

Special Fund Appropriation, provided that no more than $4,317,526 of this appropriation may be expended for operating grants–in–aid, except for:

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

(2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee; 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	4,317,526	
Federal Fund Appropriation.....	7,817,714	12,135,240

J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation.....	~~24,671,380~~ ~~24,659,380~~ ~~*19,559,380*~~ ***24,559,380***	
Federal Fund Appropriation.....	16,610,000	~~41,281,380~~ ~~41,269,380~~ ~~*36,169,380*~~ ***41,169,380***

J00A01.04 Washington Metropolitan Area Transit – Operating

Special Fund Appropriation.....		142,915,000

J00A01.05 Washington Metropolitan Area Transit – Capital

Special Fund Appropriation.....	82,778,000	
Federal Fund Appropriation.....	9,816,000	92,594,000

J00A01.07 Office of Transportation Technology Services

Special Fund Appropriation.....		~~34,878,674~~ 34,858,674

J00A01.08 Major Information Technology Development Projects

Special Fund Appropriation.....	711,000	
Federal Fund Appropriation.....	200,000	911,000

SUMMARY

Total Special Fund Appropriation.....	312,041,919

Total Federal Fund Appropriation.....		34,443,714
Total Appropriation		346,485,633

DEBT SERVICE REQUIREMENTS

J00A04.01 Debt Service Requirements		
Special Fund Appropriation.....		~~152,491,737~~
		145,491,737

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment		
Special Fund Appropriation.....	~~376,100,387~~	
	372,083,402	
Federal Fund Appropriation.....	462,799,613	~~838,900,000~~
		834,883,015
J00B01.02 State System Maintenance		
Special Fund Appropriation.....	~~165,505,744~~	
	165,468,594	
Federal Fund Appropriation.....	5,295,753	~~170,801,497~~
		170,764,347
J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation.....	4,500,000	
Federal Fund Appropriation.....	22,420,000	26,920,000
J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation.....	5,756,189	
Federal Fund Appropriation.....	4,235,983	9,992,172

J00B01.05 County and Municipality Funds

Special Fund Appropriation, provided that this appropriation shall be reduced by $102,440,128 contingent upon the enactment of legislation transferring a portion of the local share of highway user revenues to the General Fund.

Further 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..... 460,685,879

J00B01.08 Major Information Technology Development Projects

Special Fund Appropriation.....	1,178,741	
Federal Fund Appropriation.....	2,000,000	3,178,741

SUMMARY

Total Special Fund Appropriation.....	1,009,672,805
Total Federal Fund Appropriation.....	496,751,349
Total Appropriation	1,506,424,154

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations

Special Fund Appropriation.....	~~94,438,242~~
	~~94,323,386~~
	~~94,223,386~~
	94,273,386

J00D00.02 Port Facilities and Capital

Equipment		
Special Fund Appropriation.....	92,142,737	
Federal Fund Appropriation.....	1,325,000	93,467,737

SUMMARY

Total Special Fund Appropriation.....	186,416,123
Total Federal Fund Appropriation.....	1,325,000
Total Appropriation	187,741,123

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations		
Special Fund Appropriation.....	~~127,597,495~~ 126,591,523	
Federal Fund Appropriation.....	13,200	~~127,610,695~~ 126,604,723

J00E00.03 Facilities and Capital Equipment

It is the intent of the General Assembly that the construction of a new Montgomery County branch office shall not be delayed beyond fiscal 2005.

Special Fund Appropriation.....	~~10,898,524~~ 8,048,524

J00E00.08 Major Information Technology Development Projects	
Special Fund Appropriation.....	6,647,000

SUMMARY

Total Special Fund Appropriation.....	141,287,047
Total Federal Fund Appropriation.....	13,200
Total Appropriation	141,300,247

MARYLAND TRANSIT ADMINISTRATION

Provided that the Maryland Transit Administration (MTA) shall provide a report to the budget committees by October 15, 2003, that (1) identifies the steps that MTA is taking to fill the high–level security management and security–related positions that are currently vacant in the Administration, including Director of Safety and Risk Management, Chief Safety Officer, System Safety Officer, Document Control Officer, Metro Safety Officer, and Manager of Bus Operations, and thus to ensure that MTA has an experienced team in place that can guide the development and implementation of a comprehensive safety improvement program; (2) identifies the steps MTA is taking to introduce systems and procedures recommended in the "Final Report on Wheel Failures on Buses Operated by the Maryland Transit Administration" (e.g., introducing configuration management systems and comprehensive mechanic training programs, adopting a computer–based safety incident analysis system, conducting regular audits to ensure compliance with the provisions of the System Safety Program Plan, and developing a hazard analysis program etc.); and (3) identifies the costs associated with implementing these new systems and procedures. The budget committees shall have 45 days to review and comment on the report from the date of its receipt.

J00H01.01 Transit Administration
Special Fund Appropriation..... ~~37,579,982~~
37,567,749

J00H01.02 Bus Operations
Special Fund Appropriation..... ~~135,294,359~~

	135,276,150	
Federal Fund Appropriation.....	30,278,599	~~165,572,958~~
		165,554,749

J00H01.04 Rail Operations

Special Fund Appropriation.....	~~112,662,215~~	
	112,622,859	
Federal Fund Appropriation.....	12,604,351	~~125,266,566~~
		125,227,210

J00H01.05 Facilities and Capital Equipment

~~Provided that the Maryland Transit Administration (MTA) shall not expend funds to begin construction of the Bethesda to Silver Spring segment of the Purple Line until: (1) MTA has completed a Draft Environmental Impact Statement (DEIS) demonstrating the feasibility of constructing the Prince George's County segment of the Purple Line; and (2) has submitted to the budget committees a report on the findings of the DEIS. 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 to the budget committees no later than July 1, 2003, a letter which explains the process through which segments of the Bi-County Transitway (Purple Line) in both Montgomery and Prince George's counties will undergo project planning. The letter shall indicate how the MTA will ensure that adequate information to assess feasibility is available about project segments in both counties.*~~

~~*Further provided that it is the intent of the General Assembly that both segments of the Bi-County Transitway be completed.*~~

Provided that the State may not enter into an agreement for construction or

operation of a rail system based on magnetic levitation (Maglev) technology except pursuant to an Act of the General Assembly specifically authorizing the project. Further provided that no State general or special funds may be expended for the purpose of studying, developing, or constructing a Maglev system in the State.

Special Fund Appropriation.....	~~95,399,000~~ 94,382,000	
Federal Fund Appropriation.....	141,284,000	~~236,683,000~~ 235,666,000

J00H01.06 Statewide Programs Operations

Special Fund Appropriation.....	63,514,219	
Federal Fund Appropriation.....	8,723,270	72,237,489

J00H01.08 Major Information Technology Development Projects

Special Fund Appropriation.....	11,411,000	
Federal Fund Appropriation.....	6,390,000	17,801,000

SUMMARY

Total Special Fund Appropriation.....	454,773,977
Total Federal Fund Appropriation.....	199,280,220
Total Appropriation	654,054,197

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations

Special Fund Appropriation.....	~~110,217,912~~ ~~110,143,614~~ *110,197,482*	
Federal Fund Appropriation.....	199,000	~~110,416,912~~ ~~110,342,614~~ *110,396,482*

J00I00.03 Airport Facilities and Capital Equipment		
Special Fund Appropriation.....	~~68,731,496~~ 68,686,858	
Federal Fund Appropriation.....	22,782,000	~~91,513,496~~ 91,468,858

J00I00.08 Major Information Technology Development Projects		
Special Fund Appropriation.....	2,386,000	
Federal Fund Appropriation.....	934,000	3,320,000

SUMMARY

Total Special Fund Appropriation.....	181,270,340
Total Federal Fund Appropriation.....	23,915,000
Total Appropriation	205,185,340

DEPARTMENT OF NATURAL RESOURCES

Provided that $80,000 of general funds that were earmarked for telephone expenses are deleted from the budget of the Department of Natural Resources.

Further provided that the $2,399,415 in general funds and $285,564 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 cancelled.

Further provided that the Department of Budget and Management, in consultation with the Department of Natural Resources (DNR) and the Department of State Police (DSP), should prepare a study outlining

how DSP and sworn officers at DNR could make more efficient use of State law enforcement resources through consolidating the two organizations. The report should discuss areas of duplication; potential administrative, program, personnel, and cost savings from consolidating DNR Natural Resource Police, wardens, and rangers into DSP; recommendations for streamlining programs such as training; a proposal for how to accomplish the change; a discussion of how to accommodate cultural differences between the two agencies, and draft legislation, if appropriate, effecting the consolidation.

Further provided that $250,000 of general funds that were earmarked for passenger vehicle maintenance expenses are deleted from the budget of the Department of Natural Resources.

OFFICE OF THE SECRETARY

K00A01.01 Secretariat		
General Fund Appropriation	465,244	
Special Fund Appropriation.....	1,725,285	2,190,529
K00A01.02 Office of the Attorney General		
General Fund Appropriation	554,919	
Special Fund Appropriation.....	486,227	1,041,146
K00A01.03 Finance and Administrative Service		
General Fund Appropriation	1,322,004	
Special Fund Appropriation.....	2,736,036	
Federal Fund Appropriation.....	163,033	4,221,073
K00A01.04 Human Resource Service		
General Fund Appropriation	688,732	
Special Fund Appropriation.....	578,198	1,266,930

K00A01.05 Information Technology Service		
General Fund Appropriation	1,691,458	
Special Fund Appropriation.....	880,685	2,572,143

K00A01.06 Public Affairs Office		
General Fund Appropriation	331,634	
Special Fund Appropriation.....	605,179	936,813

SUMMARY

Total General Fund Appropriation	5,053,991
Total Special Fund Appropriation	7,011,610
Total Federal Fund Appropriation.....	163,033
Total Appropriation	12,228,634

FORESTRY SERVICE

K00A02.09 Forestry Program		
General Fund Appropriation	~~6,813,604~~	
	6,763,604	
Special Fund Appropriation.....	1,443,959	
Federal Fund Appropriation.....	1,412,385	~~9,669,948~~
		9,619,948

Funds are appropriated in other units of the Department of Natural Resources 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.

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service		
General Fund Appropriation	~~2,763,829~~	
	1,263,829	
Special Fund Appropriation.....	5,156,416	
Federal Fund Appropriation.....	2,480,381	~~10,400,626~~
		8,900,626

Funds are appropriated in other agency budgets to 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 FOREST AND PARK SERVICE

K00A04.01 Statewide Operation		
General Fund Appropriation	25,389,882	
Special Fund Appropriation.....	11,999,433	
Federal Fund Appropriation.....	550,533	37,939,848

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

K00A04.06 Revenue Operations	
Special Fund Appropriation.....	1,501,224

SUMMARY

Total General Fund Appropriation	25,389,882
Total Special Fund Appropriation	13,500,657
Total Federal Fund Appropriation.....	550,533
Total Appropriation	39,441,072

CAPITAL GRANTS AND LOAN ADMINISTRATION

K00A05.05 Operations		
General Fund Appropriation	501,874	
Special Fund Appropriation.....	4,215,599	4,717,473

Funds are appropriated in other units of the

Department of Natural Resources 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.

K00A05.10 Outdoor Recreation Land Loan

Provided that the Department of Natural Resources shall submit to the budget committees information about land acquisition and conservation easement purchases that exceed $2,000,000 45 days prior to seeking Board of Public Works approval for these expenditures. The information provided shall include a thorough analysis of the benefits and risks of the proposed action and a complete accounting of the State, federal, local and private funds involved.

Special Fund Appropriation..... 69,417,034

Provided that of the Special Fund Allowance, $37,588,929 represents that share of Program Open Space Revenues available for State projects and $31,828,105 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 $31,564,929 and the share of Program Open Space Revenues available for local projects will be reduced by $29,914,217. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of

Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; and for any of the following State and Local projects.

Local Program Open Space Projects:		
Baltimore City	$1,913,888	
Total	$1,913,888	
Reduction to Local Projects contingent on legislation altering the distribution of transfer tax revenues	$29,914,217	
Allowance, Local Project	$31,828,105	
Department of Natural Resources Land Acquisition:		
Baltimore City Direct Grant	$1,500,000	
Subtotal	$1,500,000	
Department of Natural Resources Capital Improvements:		
Critical Maintenance Projects	$3,524,000	
Ocean City Beach Maintenance Fund	$1,000,000	
Subtotal	$4,524,000	
Total	$6,024,000	
Reduction to State Projects contingent on legislation altering the distribution of transfer tax revenues	$31,564,929	
Allowance, State Projects	$37,588,929	
Federal Fund Appropriation	2,000,000	71,417,034

K00A05.11 Waterway Service Projects

Provided that the Department of Natural Resources shall submit to the budget

committees by June 30, 2003, a list of Waterway Improvement Program projects that will be funded in fiscal 2004, as well as a list of those projects cancelled to meet cost containment.		
Special Fund Appropriation.....	~~4,000,000~~ 3,000,000	
Federal Fund Appropriation.....	100,000	~~4,100,000~~ 3,100,000

K00A05.14 Shore Erosion Control Capital Projects

Special Fund Appropriation.....		500,000

SUMMARY

Total General Fund Appropriation	501,874
Total Special Fund Appropriation	77,132,633
Total Federal Fund Appropriation.....	2,100,000
Total Appropriation	79,734,507

LICENSING AND REGISTRATION SERVICE

K00A06.01 General Direction

General Fund Appropriation	~~267,091~~ 167,091	
Special Fund Appropriation.....	3,432,772	~~3,699,863~~ 3,599,863

NATURAL RESOURCES POLICE

K00A07.01 General Direction

General Fund Appropriation	3,616,418	
Special Fund Appropriation.....	974,361	
Federal Fund Appropriation.....	957,506	5,548,285

K00A07.04 Field Operations

General Fund Appropriation	14,789,555
Special Fund Appropriation.....	3,761,028

Federal Fund Appropriation	1,218,769	19,769,352

K00A07.05 Waterway Management Services

General Fund Appropriation	187,437	
Special Fund Appropriation	1,874,103	
Federal Fund Appropriation	74,430	2,135,970

SUMMARY

Total General Fund Appropriation	18,593,410
Total Special Fund Appropriation	6,609,492
Total Federal Fund Appropriation	2,250,705
Total Appropriation	27,453,607

RESOURCE PLANNING

K00A08.01 Resource Planning Administration

General Fund Appropriation	1,140,960	
Special Fund Appropriation	530,892	1,671,852

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

General Fund Appropriation	1,374,601	
Special Fund Appropriation	3,183,456	4,558,057

K00A09.06 Ocean City Maintenance

Special Fund Appropriation		1,000,000

SUMMARY

Total General Fund Appropriation	1,374,601
Total Special Fund Appropriation	4,183,456

Total Appropriation		5,558,057

CHESAPEAKE BAY CRITICAL AREA COMMISSION

K00A10.01 Chesapeake Bay Critical Area Commission		
General Fund Appropriation		2,231,723

RESOURCE ASSESSMENT SERVICE

K00A12.01 Support Services		
General Fund Appropriation	280,973	
Special Fund Appropriation.....	431,359	
Federal Fund Appropriation.....	14,767	727,099

K00A12.04 Monitoring and Non–Tidal Assessment		
General Fund Appropriation	1,059,286	
Special Fund Appropriation.....	1,004,789	
Federal Fund Appropriation.....	395,104	2,459,179

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

K00A12.05 Power Plant Assessment Program		
Special Fund Appropriation.....		6,360,496

K00A12.06 Tidewater Ecosystem Assessment		
General Fund Appropriation	1,812,947	
Special Fund Appropriation.....	785,370	
Federal Fund Appropriation.....	2,048,901	4,647,218

Funds are appropriated in other units of the Department of Natural Resources budget and in other agency budgets to pay for

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

K00A12.07 Maryland Geological Survey

General Fund Appropriation	1,962,847	
Special Fund Appropriation.....	481,441	
Federal Fund Appropriation.....	147,003	2,591,291

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

SUMMARY

Total General Fund Appropriation	5,116,053
Total Special Fund Appropriation	9,063,455
Total Federal Fund Appropriation.....	2,605,775
Total Appropriation	16,785,283

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 General Direction

General Fund Appropriation	531,837	
Special Fund Appropriation.....	224,093	755,930

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

CHESAPEAKE AND COASTAL WATERSHED SERVICE

K00A14.01 General Direction		
General Fund Appropriation	340,609	
Special Fund Appropriation.....	44,198	
Federal Fund Appropriation.....	14,292	399,099

K00A14.02 Program Development and Operation		
General Fund Appropriation	2,297,263	
Special Fund Appropriation.....	907,882	
Federal Fund Appropriation.....	1,405,601	4,610,746

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

K00A14.05 Coastal Zone Management		
General Fund Appropriation	103,652	
Special Fund Appropriation.....	58,123	
Federal Fund Appropriation.....	10,040,730	10,202,505

SUMMARY

Total General Fund Appropriation	2,741,524
Total Special Fund Appropriation	1,010,203
Total Federal Fund Appropriation.....	11,460,623
Total Appropriation	15,212,350

EDUCATION, BAY POLICY AND GROWTH MANAGEMENT

K00A15.01 General Direction		
General Fund Appropriation	726,433	
Special Fund Appropriation.....	286,544	
Federal Fund Appropriation.....	870,208	1,883,185

Funds are appropriated in other units of the Department of Natural Resources 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.

FISHERIES SERVICE

K00A17.01 General Direction, Policy and Oxford		
General Fund Appropriation	2,668,077	
Special Fund Appropriation.....	1,719,131	
Federal Fund Appropriation.....	693,983	5,081,191

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

K00A17.06 Restoration and Enhancement – Hatcheries		
General Fund Appropriation	370,903	
Special Fund Appropriation.....	2,600,087	
Federal Fund Appropriation.....	1,210,343	4,181,333

K00A17.08 Resource Management		
General Fund Appropriation	512,245	
Special Fund Appropriation.....	2,295,817	
Federal Fund Appropriation.....	1,153,211	3,961,273

K00A17.11 Shellfish Restoration and Management		
General Fund Appropriation	801,031	
Special Fund Appropriation.....	688,338	
Federal Fund Appropriation.....	238,000	1,727,369

Funds are appropriated in other agency budgets to 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	4,352,256
Total Special Fund Appropriation	7,303,373
Total Federal Fund Appropriation.....	3,295,537
Total Appropriation	14,951,166

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction

General Fund Appropriation		2,149,678

L00A11.02 Administrative Services

General Fund Appropriation		923,756

L00A11.03 Central Services

General Fund Appropriation	974,815	
Special Fund Appropriation.....	400,000	
Federal Fund Appropriation.....	304,392	1,679,207

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

L00A11.04 Maryland Agricultural Commission

General Fund Appropriation		139,732

L00A11.05 Maryland Agricultural Land Preservation Foundation

Special Fund Appropriation.....		1,300,000

L00A11.11 Capital Appropriation		
Special Fund Appropriation, provided that contingent on the enactment of legislation altering the amount of transfer tax revenues to be distributed to the Agricultural Land Preservation capital program, the amount of transfer tax revenues to be distributed to this program will be reduced by $14,669,173	23,644,173	
Federal Fund Appropriation	3,500,000	27,144,173

SUMMARY

Total General Fund Appropriation	4,187,981
Total Special Fund Appropriation	25,344,173
Total Federal Fund Appropriation	3,804,392
Total Appropriation	33,336,546

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary		
General Fund Appropriation		99,321
L00A12.02 Weights and Measures		
General Fund Appropriation	490,059	
Special Fund Appropriation	1,350,734	1,840,793
L00A12.03 Egg Inspection, Grading and Grain		
General Fund Appropriation	66,568	
Special Fund Appropriation	1,237,299	
Federal Fund Appropriation	54,200	1,358,067
L00A12.04 Maryland Agricultural Statistics Services		
General Fund Appropriation	95,872	
Federal Fund Appropriation	15,600	111,472

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

L00A12.05 Animal Health

General Fund Appropriation	2,547,814	
Special Fund Appropriation.....	533,984	
Federal Fund Appropriation.....	128,917	3,210,715

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

L00A12.07 State Board of Veterinary Medical Examiners

General Fund Appropriation	186,862	
Special Fund Appropriation.....	2,800	189,662

L00A12.08 Maryland Horse Industry Board

General Fund Appropriation	~~113,872~~	
	53,872	
Special Fund Appropriation.....	299,993	~~413,865~~
		353,865

L00A12.09 Aquaculture Development and Seafood Marketing

General Fund Appropriation	500,473	
Special Fund Appropriation.....	33,000	533,473

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

L00A12.10 Marketing and Agriculture Development		
General Fund Appropriation	1,001,480	
Special Fund Appropriation.....	1,319,832	
Federal Fund Appropriation.....	2,482,418	4,803,730

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

L00A12.11 Maryland Agricultural Fair Board	
Special Fund Appropriation.....	1,460,000
L00A12.12 State Tobacco Authority	
Special Fund Appropriation.....	6,032
L00A12.13 Tobacco Transition Program	
Special Fund Appropriation, provided that these funds may only be used to fund tobacco buyout contract payments. ***Further provided that $1,000,000 of this appropriation designated for tobacco transition may not be expended for that purpose and shall revert to the Cigarette Restitution Fund, except that the funds may be transferred to the Department of Health and Mental Hygiene's Family Health Administration for minority outreach and technical assistance. The Governor is hereby authorized to transfer $1,000,000 of this appropriation to the Department of Health and Mental Hygiene***	5,040,000

SUMMARY

Total General Fund Appropriation	5,042,321
Total Special Fund Appropriation	11,283,674
Total Federal Fund Appropriation.....	2,681,135

Total Appropriation		19,007,130

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary		
General Fund Appropriation		165,044
L00A14.02 Forest Pest Management		
General Fund Appropriation	961,891	
Special Fund Appropriation.....	231,190	
Federal Fund Appropriation.....	711,136	1,904,217
L00A14.03 Mosquito Control		
General Fund Appropriation	1,892,894	
Special Fund Appropriation.....	1,005,972	2,898,866
L00A14.04 Pesticide Regulation		
General Fund Appropriation	241,793	
Special Fund Appropriation.....	441,635	
Federal Fund Appropriation.....	448,585	1,132,013
L00A14.05 Plant Protection and Weed Management		
General Fund Appropriation	1,451,199	
Special Fund Appropriation.....	267,419	
Federal Fund Appropriation.....	240,171	1,958,789
L00A14.06 Turf and Seed		
General Fund Appropriation	698,595	
Special Fund Appropriation.....	292,412	991,007
L00A14.09 State Chemist		
Special Fund Appropriation.....	1,399,413	
Federal Fund Appropriation.....	100,000	1,499,413

Funds are appropriated in other units of the

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

SUMMARY

Total General Fund Appropriation	5,411,416
Total Special Fund Appropriation	3,638,041
Total Federal Fund Appropriation.....	1,499,892
Total Appropriation	10,549,349

OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary

General Fund Appropriation		178,983

L00A15.02 Program Planning and Development

General Fund Appropriation		2,928,663

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

L00A15.03 Resource Conservation Operations

General Fund Appropriation	7,191,575	
Special Fund Appropriation.....	71,116	7,262,691

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

L00A15.04 Resource Conservation Grants

General Fund Appropriation***, provided that a $198,453 reduction to this appropriation is contingent upon the enactment of House Bill 1058***	~~3,807,716~~ ~~3,507,716~~ ~~*3,309,263*~~ ***3,407,716***	
Special Fund Appropriation.....	251,670	~~4,059,386~~ ~~3,759,386~~ ~~*3,560,933*~~ ***3,659,386***

Funds are appropriated in other agency budgets to 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	13,706,937
Total Special Fund Appropriation	322,786
Total Appropriation	14,029,723

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation 2,880,859

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.

M00A01.03 Office of Health Care Quality

General Fund Appropriation	~~9,957,102~~ 9,931,444

Special Fund Appropriation.....	350,000	
Federal Fund Appropriation.....	3,973,672	~~14,280,774~~
		14,255,116

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

M00A01.04 Health Professionals Boards and Commission

General Fund Appropriation	168,616	
Special Fund Appropriation.....	7,452,575	7,621,191

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

M00A01.05 Board of Nursing

Special Fund Appropriation.....	4,976,593

M00A01.06 Board of Physician Quality Assurance

Special Fund Appropriation.....	6,229,795

SUMMARY

Total General Fund Appropriation	12,980,919
Total Special Fund Appropriation	19,008,963
Total Federal Fund Appropriation.....	3,973,672
Total Appropriation	35,963,554

DEPUTY SECRETARY FOR OPERATIONS

M00C01.01 Executive Direction

Provided that no positions are abolished in this program.

General Fund Appropriation	~~8,753,738~~ ~~8,602,738~~ ~~*8,630,050*~~ ***8,530,050***	
Federal Fund Appropriation.....	3,975,025	~~12,728,763~~ ~~12,577,763~~ ~~*12,605,075*~~ ***12,505,075***

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

M00C01.02 Fiscal Services Administration

General Fund Appropriation	~~3,398,038~~ 3,386,926	
Federal Fund Appropriation.....	1,761,916	~~5,159,954~~ 5,148,842

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.

M00C01.03 Information Resources Management Administration

General Fund Appropriation	3,491,021	
Federal Fund Appropriation.....	3,827,589	7,318,610

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

program.

M00C01.04 General Services Administration

General Fund Appropriation	5,330,737	
Special Fund Appropriation	40,000	
Federal Fund Appropriation	2,131,797	7,502,534

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

SUMMARY

Total General Fund Appropriation	20,738,734
Total Special Fund Appropriation	40,000
Total Federal Fund Appropriation	11,696,327
Total Appropriation	32,475,061

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

General Fund Appropriation	~~2,943,947~~ 2,832,210	
Federal Fund Appropriation	49,794	~~2,993,741~~ 2,882,004

COMMUNITY HEALTH ADMINISTRATION

M00F02.01 Administrative, Policy, and Management Support

General Fund Appropriation	1,203,627	
Federal Fund Appropriation	216,000	1,419,627

M00F02.03 Community Health Services

~~All positions and funds appropriated to the~~

~~Sexually Transmitted Disease Program within the Community Health Administration (Subprogram E321) shall be transferred to the AIDS Administration.~~

General Fund Appropriation	~~6,624,719~~ 6,324,719	
Special Fund Appropriation	42,857	
Federal Fund Appropriation	19,094,767	~~25,762,343~~ 25,462,343

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

M00F02.07 Core Public Health Services

General Fund Appropriation	61,935,704	
Federal Fund Appropriation	4,493,000	66,428,704

SUMMARY

Total General Fund Appropriation	69,464,050
Total Special Fund Appropriation	42,857
Total Federal Fund Appropriation	23,803,767
Total Appropriation	93,310,674

FAMILY HEALTH ADMINISTRATION

M00F03.01 Administrative, Policy and Management Support

General Fund Appropriation	1,909,142	
Federal Fund Appropriation	51,988	1,961,130

M00F03.02 Family Health Services and Primary Care

General Fund Appropriation	~~23,777,862~~	

	22,977,862	
Special Fund Appropriation.....	18,890	
Federal Fund Appropriation.....	66,392,785	~~90,189,537~~
		89,389,537

M00F03.06 Prevention and Disease Control

General Fund Appropriation	20,273,940	
Special Fund Appropriation, provided that $2,897,509 of this appropriation intended for cancer prevention, screening, or treatment programs shall be expended for activities aimed at reducing tobacco use in Maryland as recommended by the Centers for Disease Control and Prevention unless legislation is enacted to alter the minimum amount required to be included by the Governor in the annual budget for reducing tobacco use.....	~~50,300,616~~	
	50,050,616	
Federal Fund Appropriation.....	10,263,026	~~80,837,582~~
		80,587,582

Funds are appropriated in other agency budgets to 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	45,160,944
Total Special Fund Appropriation	50,069,506
Total Federal Fund Appropriation.....	76,707,799
Total Appropriation	171,938,249

AIDS ADMINISTRATION

~~All positions and funds appropriated to the Sexually Transmitted Disease Program within the Community Health Administration (Subprogram E321) shall~~

~~be transferred to the AIDS Administration.~~

M00F04.01 AIDS Administration

General Fund Appropriation	~~6,108,587~~	
	6,089,587	
Special Fund Appropriation.....	158,490	
Federal Fund Appropriation.....	42,073,588	~~48,340,665~~
		48,321,665

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

General Fund Appropriation	~~6,444,706~~
	6,411,803

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations

General Fund Appropriation	~~17,639,353~~	
	17,601,117	
Special Fund Appropriation.....	157,472	~~17,796,825~~
		17,758,589

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

M00I03.06 Renal Dialysis

General Fund Appropriation	158,919	
Special Fund Appropriation.....	638,036	796,955

SUMMARY

Total General Fund Appropriation	17,760,036
Total Special Fund Appropriation	795,508

Total Appropriation		18,555,544

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations		
General Fund Appropriation	~~15,340,239~~	
	15,328,475	
Special Fund Appropriation.....	40,151	~~15,380,390~~
		15,368,626

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

M00I04.06 Renal Dialysis		
General Fund Appropriation	~~1,243,335~~	
	989,153	
Special Fund Appropriation.....	4,898,647	~~6,141,982~~
		5,887,800

SUMMARY

Total General Fund Appropriation	16,317,628
Total Special Fund Appropriation	4,938,798
Total Appropriation	21,256,426

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services		
General Fund Appropriation	~~16,662,598~~	
	16,472,348	
Special Fund Appropriation.....	85,600	
Federal Fund Appropriation.....	3,525,829	~~20,274,027~~
		20,083,777

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

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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Program Direction

Provided that the Department of Health and Mental Hygiene may not award funding to Baltimore City from the Substance Abuse Treatment Outcomes Partnership in fiscal 2004.

General Fund Appropriation, *provided that $1,000,000 of this appropriation may not be expended until the Department of Health and Mental Hygiene submits to the budget committees a report on the Alcohol and Drug Abuse Administration's distribution of substance abuse treatment funds by jurisdiction. The report shall detail:*

(1) the amount allocated to and expended by each jurisdiction for substance abuse treatment and prevention in each of the last five years, including a calculation of the number of people receiving treatment services each year and per capita treatment spending;

(2) an estimate of current unmet demand for substance abuse treatment by both jurisdiction and region, including a calculation of per capita demand for treatment; and

(3) an explanation of the basis on which funds are currently distributed to each jurisdiction.

The report shall also include possible criteria on which future substance abuse treatment funds may be distributed. These criteria may include, but are not limited to, total population, population of

uninsured or underinsured, and prevalence of substance abuse. The report shall also include an assessment of the potential impact of changes to the distribution of substance abuse treatment funds to private health insurance. The department shall submit the report on or before October 1, 2003. The budget committees shall have 45 days to review and comment prior to the release of funds.

	~~83,559,759~~	
	77,844,759	
Special Fund Appropriation.....	17,514,467	
Federal Fund Appropriation.....	31,037,920	~~132,112,146~~
		126,397,146

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.

MENTAL HYGIENE ADMINISTRATION

Provided that it is the intent of the General Assembly that both non–Medicaid eligible mental health services delivered to Medicaid–recipients and mental health services delivered to non–Medicaid eligible clients be done within the constraints of the Community Services and Community Services for Medicaid Recipients appropriation for those services.

Further provided that, with the exception of payments made under the regulatory authority of the Health Services Cost Review Commission, payments to providers may not be raised above levels set in regulations in effect April 1, 2003, except as specifically authorized in legislation. Further provided that the Mental Hygiene Administration may not waive payment regulations in effect April 1, 2003, except as specifically authorized in legislation.

Further provided that before the Mental Hygiene Administration may enter into any privatization agreement or issue a Request for Proposals for the privatization of any of its current facilities or portions thereof, that agreement or Request for Proposals shall be submitted to the budget committees for review and comment. The budget committees shall have 30 days to review and comment on any agreement or request for proposals.

Further provided that it is the intent of the General Assembly that the Community Services and Community Services for Medicaid Recipients budgets be reimbursed in accordance with the budget detail presented to, and approved by, the General Assembly. Should the administration 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 administration shall also include an assessment of the impact on clients and providers.

M00L01.01 Program Direction

General Fund Appropriation, provided that ~~$1,000,000~~ *$2,000,000* of this appropriation may not be expended until the Department of Health and Mental Hygiene submits a plan to the ~~budget committees~~ ***Senate Budget and Taxation Committee, the Senate Finance Committee, the House Appropriations Committee, and the House Health and Government Operations Committee*** that provides for a network of State–run psychiatric facilities to include only two large regional hospitals as well as any other proposed reconfiguration of bed space. The plan shall be submitted no later than

September 1, 2003.

It is the intent of the General Assembly that the State shall develop a network of State–run psychiatric facilities to include two, rather than the current three, large regional hospitals while maintaining existing bed capacity. The General Assembly understands that to improve staffing and operational efficiency and to enhance the treatment environment, significant capital improvements are required at Springfield, Spring Grove, and Crownsville hospitals. Making such improvements at all three hospitals would cost in current dollars over $174,000,000. However, making improvements to just two facilities, to include one large new hospital, could result in savings of up to $70,000,000.

The plan shall include proposed bed capacity by facility and a detailed time–line on the transition necessary to achieve reconfiguration. The ~~budget~~ committees shall have 45 days to review and comment upon the plan 5,355,064

Federal Fund Appropriation.....	911,482	6,266,546

M00L01.02 Community Services

General Fund Appropriation	~~85,852,000~~ ~~84,227,000~~ ~~*82,727,000*~~ ***83,477,000***	
Special Fund Appropriation.....	5,000	
Federal Fund Appropriation.....	23,919,578	~~109,776,578~~ ~~108,151,578~~ ~~*106,651,578*~~ ***107,401,578***

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

M00L01.03 Community Services for Medicaid Recipients		
General Fund Appropriation	222,067,433	
Special Fund Appropriation.....	5,000	
Federal Fund Appropriation.....	189,809,928	411,882,361

SUMMARY

Total General Fund Appropriation	310,899,497
Total Special Fund Appropriation	10,000
Total Federal Fund Appropriation.....	214,640,988
Total Appropriation	525,550,485

MARYLAND PSYCHIATRIC RESEARCH CENTER

M00L02.01 Services and Institutional Operations		
General Fund Appropriation		3,809,691

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 Services and Institutional Operations		
General Fund Appropriation	12,541,730	
Special Fund Appropriation.....	17,000	12,558,730

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Services and Institutional Operations		
General Fund Appropriation	14,181,655	
Special Fund Appropriation.....	614,523	
Federal Fund Appropriation.....	13,500	14,809,678

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

funds for operating expenses in this program.

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – BALTIMORE

M00L05.01 Services and Institutional Operations		
General Fund Appropriation	9,664,360	
Special Fund Appropriation.....	340,181	
Federal Fund Appropriation.....	86,151	10,090,692

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

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional Operations		
General Fund Appropriation	33,728,357	
Special Fund Appropriation.....	448,968	
Federal Fund Appropriation.....	17,832	34,195,157

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

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations		
General Fund Appropriation	14,894,759	
Special Fund Appropriation.....	255,777	15,150,536

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations		
General Fund Appropriation	55,419,056	
Special Fund Appropriation.....	283,068	55,702,124

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations		
General Fund Appropriation	51,022,010	
Special Fund Appropriation.....	499,793	
Federal Fund Appropriation.....	13,500	51,535,303

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

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations		
General Fund Appropriation	33,181,944	
Special Fund Appropriation.....	103,628	33,285,572

JOHN L. GILDNER – REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional Operations		
General Fund Appropriation	11,146,546	
Special Fund Appropriation.....	97,631	
Federal Fund Appropriation.....	68,054	11,312,231

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

funds for operating expenses in this program.

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 Services and Institutional Operations		
General Fund Appropriation	7,107,598	
Special Fund Appropriation.....	150,342	
Federal Fund Appropriation.....	13,500	7,271,440

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional Operations		
General Fund Appropriation	6,060,189	
Special Fund Appropriation.....	2,500	
Federal Fund Appropriation.....	30,957	6,093,646

DEVELOPMENTAL DISABILITIES ADMINISTRATION

Provided that the Department of Health and Mental Hygiene shall submit to the budget committees a report identifying one of the State residential centers for the developmentally disabled for closure in fiscal 2005. The report shall include plans for providing services to residents of the State residential center in the community or an alternate State facility. The report shall also include options for alternate uses of the State residential center identified for closure.

It is the intent of the General Assembly that the Department of Health and Mental Hygiene shall admit an individual to one

of the State residential centers for the developmentally disabled upon a determination that such a facility would provide the most appropriate level of care.

M00M01.01 Program Direction

General Fund Appropriation, provided that $100,000 of this appropriation may not be expended until the Department of Health and Mental Hygiene submits to the budget committees a report establishing criteria for admission to the State residential centers for the developmentally disabled. The budget committees shall have 45 days to review and comment on the report prior to the release of funds	~~4,286,218~~ ~~4,250,181~~ *4,286,218*	
Federal Fund Appropriation	367,712	~~4,653,930~~ ~~4,617,893~~ *4,653,930*

M00M01.02 Community Services

General Fund Appropriation	~~332,378,291~~ 328,037,515	
Special Fund Appropriation	3,000,000	
Federal Fund Appropriation	~~156,131,217~~ 154,329,926	~~491,509,508~~ 485,367,441

SUMMARY

Total General Fund Appropriation	332,323,733
Total Special Fund Appropriation	3,000,000
Total Federal Fund Appropriation	154,697,638
Total Appropriation	490,021,371

ROSEWOOD CENTER

M00M02.01 Services and Institutional Operations		
General Fund Appropriation	36,863,107	
Special Fund Appropriation.....	129,655	36,992,762

HOLLY CENTER

M00M05.01 Services and Institutional Operations		
General Fund Appropriation	15,538,988	
Special Fund Appropriation.....	50,161	
Federal Fund Appropriation.....	5,095	15,594,244

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

M00M07.01 Services and Institutional Operations		
General Fund Appropriation	8,776,887	
Special Fund Appropriation.....	5,000	8,781,887

JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional Operations		
General Fund Appropriation		3,854,879

DEPUTY SECRETARY FOR HEALTH CARE FINANCING

M00P01.01 Executive Direction		
General Fund Appropriation	280,805	
Federal Fund Appropriation.....	303,481	584,286

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.02 Office of Operations and Eligibility		
General Fund Appropriation	9,198,587	
Federal Fund Appropriation.....	17,940,640	27,139,227

M00Q01.03 Medical Care Provider Reimbursements

It is the intent of the General Assembly that the Department of Health and Mental Hygiene develop an action plan for increasing utilization of dental care and submit the plan to the budget committees, the Senate Finance Committee, and the House Health and Government Operations Committee by October 1, 2003. It is also the intent of the General Assembly that $7,500,000 of the funds included in the calendar 2004 managed care rates for dental services be restricted to increasing fees for restorative procedures.

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 this appropriation shall be reduced by $700,000 contingent upon enactment of legislation removing a statutory prohibition on the extension of prescription drug co–payments to managed care enrollees	~~1,653,782,662~~ ~~1,640,002,662~~ ~~*1,640,282,662*~~ ***1,641,782,662***	
Special Fund Appropriation.....	118,188,549	
Federal Fund Appropriation, provided that this appropriation shall be reduced by $700,000 contingent upon enactment of legislation removing a statutory prohibition on the extension of prescription drug co–payments to managed care enrollees	~~1,766,940,373~~ ~~1,753,060,373~~ ~~*1,753,340,373*~~ ***1,754,840,373***	~~3,538,911,584~~ ~~3,511,251,584~~ ~~*3,511,811,584*~~ ***3,514,811,584***

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

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

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

M00Q01.04 Office of Health Services		
General Fund Appropriation	~~11,746,101~~	
	11,595,101	
Special Fund Appropriation.....	33,429	
Federal Fund Appropriation.....	8,544,421	~~20,323,951~~
		20,172,951

M00Q01.05 Office of Planning, Development and Finance		
General Fund Appropriation	4,460,994	
Special Fund Appropriation.....	118,987	
Federal Fund Appropriation.....	4,722,987	9,302,968

M00Q01.06 Kidney Disease Treatment Services		
General Fund Appropriation	10,742,556	
Special Fund Appropriation.....	230,000	10,972,556

M00Q01.07 Maryland Children's Health Program

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

that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health.

Further provided that this appropriation shall be reduced by $133,000 contingent on enactment of legislation eliminating the employer–sponsored coverage component of the Maryland Children's Health Program	~~57,393,644~~ 53,567,466	
Special Fund Appropriation.....	1,260,000	
Federal Fund Appropriation, provided that this appropriation shall be reduced by $247,000 contingent on enactment of legislation eliminating the employer–sponsored coverage component of the Maryland Children's Health Program	~~106,588,194~~ 99,482,436	~~165,241,838~~ 154,309,902

Provided that the Department of Health and Mental Hygiene (DHMH) may not enroll any new children with family incomes in excess of 200 percent of the federal poverty level in the Maryland Children's Health Program during fiscal 2004. Further provided that DHMH shall require the parent or guardian of a Maryland Children's Health Program

participant with a family income above 185 percent, but at or below 200 percent of the federal poverty guidelines to pay a premium in an amount equal to 2 percent of the annual income of a family of two at 185 percent of the federal poverty guidelines. The family contribution amount required above shall apply on a per family basis regardless of the number of eligible individuals each family has enrolled in the Maryland Children's Health Program.

M00Q01.08 Major Information Technology Development Projects
Federal Fund Appropriation..... 745,500

SUMMARY

Total General Fund Appropriation	1,731,347,366
Total Special Fund Appropriation	119,830,965
Total Federal Fund Appropriation.....	1,886,276,357
Total Appropriation	3,737,454,688

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission
Special Fund Appropriation..... ~~8,575,709~~
8,247,032

M00R01.02 Health Services Cost Review Commission
Special Fund Appropriation..... ~~57,124,423~~
57,044,304

SUMMARY

Total Special Fund Appropriation.....	65,291,336

DEPARTMENT OF HUMAN RESOURCES

Provided that the Department of Human Resources will be restricted to 148.2 contractual full–time equivalent positions at any one time consistent with existing funds in fiscal 2004. 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 148.2 contractual full–time equivalents may only be exceeded 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.

Further provided that the level of 148.2 contractual full–time positions is exclusive of those fully reimbursed from non–State funding (federal, local, foundation, endowment, etc.).

Further provided that 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

N00A01.01 Office of the Secretary

General Fund Appropriation, provided that ~~$100,000~~ *$250,000* of this appropriation is restricted until the Department of Human Resources (DHR), in coordination with the Maryland State Department of Education (MSDE), the Office for Children, Youth, and Families (OCYF), and the Department of Budget and Management (DBM), provides a report to the General Assembly on Temporary Assistance for Needy Families (TANF) maintenance of effort (MOE) expenditures for the first two quarters of fiscal 2004. The report

shall include an analysis of whether, and how much of, expenditures for the compensatory education aid grants in MSDE can count toward TANF MOE requirements. Further, it is the intent of the General Assembly that, thereafter, DHR, in coordination with MSDE, OCYF, and DBM, provide quarterly reports to the General Assembly on its TANF MOE expenditures	~~7,025,315~~ 6,965,891	
Federal Fund Appropriation	~~4,638,814~~ 4,599,199	~~11,664,129~~ 11,565,090

N00A01.02 Citizen's Review Board for Children

General Fund Appropriation	1,003,141	
Federal Fund Appropriation	530,950	1,534,091

N00A01.03 Maryland Commission for Women

General Fund Appropriation, *provided that $22,302 of this appropriation for contractual services may be expended in this program only and may not be transferred, by budget amendment or otherwise, to other programs in the department. Funds unexpended at the end of the fiscal year shall revert to the general fund*		~~447,993~~ ~~345,749~~ *368,051*

SUMMARY

Total General Fund Appropriation	8,337,083
Total Federal Fund Appropriation	5,130,149
Total Appropriation	13,467,232

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State		
General Fund Appropriation	~~11,448,050~~ 11,435,953	
Federal Fund Appropriation	14,496,721	~~25,944,771~~ 25,932,674

Funds are appropriated in other agency budgets to 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

N00C01.01 General Administration		
General Fund Appropriation	574,139	
Federal Fund Appropriation	150,689	724,828
N00C01.02 Commissions		
General Fund Appropriation		330,221
N00C01.03 Maryland Office of New Americans		
General Fund Appropriation	100,000	
Federal Fund Appropriation	6,468,502	6,568,502
N00C01.04 Legal Services		
General Fund Appropriation	5,714,794	
Federal Fund Appropriation	3,370,725	9,085,519

N00C01.05 Shelter and Nutrition

General Fund Appropriation	7,597,256	
Federal Fund Appropriation.....	1,060,217	8,657,473

N00C01.07 Adult Services

Provided that $6,123,361 in general funds and $7,110,565 in federal funds for the Living at Home: Maryland Community Choices attendant care Medicaid waiver may be used for that purpose alone, and may not be transferred, by budget amendment or otherwise, to any other program or purpose. General funds unexpended at the end of the fiscal year shall revert to the general fund, unless otherwise provided for in legislation. Further provided that the Department of Human Resources shall submit quarterly reports to the budget committees for their review providing the number of enrolled participants, the number of active participants, and actual expenditures on case management, fiscal intermediary services, transitional services, and waiver services.

General Fund Appropriation	~~14,598,009~~ 12,474,009	
Federal Fund Appropriation.....	8,248,740	~~22,846,749~~ 20,722,749

N00C01.11 Victim Services Program

General Fund Appropriation	6,368,810	
Federal Fund Appropriation.....	10,365,357	16,734,167

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

N00C01.12 Office of Home Energy Programs

Special Fund Appropriation, provided that $33,617,882 of this appropriation is contingent upon enactment of legislation reauthorizing the Electric Universal Service Program	33,864,437	
Federal Fund Appropriation	35,733,448	69,597,885

SUMMARY

Total General Fund Appropriation	33,159,229
Total Special Fund Appropriation	33,864,437
Total Federal Fund Appropriation	65,397,678
Total Appropriation	132,421,344

CHILD CARE ADMINISTRATION

Provided that any increase in the Federal Child Care Development Block Grant, or any additional federal funds specifically designated for child care, added through budget amendment to the fiscal 2004 appropriation ***shall*** *be used ~~in the following priority order~~ to the extent permissible under federal ~~law:~~* ***law for the*** *Purchase of Care subsidy program~~, the Maryland Child Care Resource and Referral Network, and the Office of Credentialing~~.*

N00D01.01 General Administration

General Fund Appropriation, provided that this appropriation shall be reduced by $5,000,000 contingent upon the enactment of legislation reducing the funding for the Maryland After School Opportunity Fund	~~19,799,956~~ 19,756,710

Further provided that the fiscal 2004 appropriation for the Maryland After School Opportunity Program be distributed to the jurisdictions in the

following manner:

	General Funds
Allegany	*$90,118*
Anne Arundel	*362,650*
Baltimore City	*769,950*
Baltimore	*604,084*
Calvert	*80,502*
Caroline	*70,280*
Carroll	*111,444*
Cecil	*95,553*
Charles	*114,536*
Dorchester	*70,280*
Frederick	*149,969*
Garrett	*75,396*
Harford	*180,740*
Howard	*171,732*
Kent	*70,280*
Montgomery	*649,420*
Prince George's	*805,695*
Queen Anne's	*70,280*
Somerset	*70,280*
St. Mary's	*81,218*
Talbot	*70,280*
Washington	*105,665*
Wicomico	*79,648*
Worcester	*50,000*

Federal Fund Appropriation.....	14,456,228	~~34,256,184~~ 34,212,938

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance and Personnel		
General Fund Appropriation	~~8,279,703~~ 8,095,238	
Federal Fund Appropriation.....	~~4,839,757~~ 4,729,817	~~13,119,460~~ 12,825,055

N00E01.02 Division of Administrative Services		
General Fund Appropriation	2,779,955	
Federal Fund Appropriation.....	1,841,735	4,621,690

SUMMARY

Total General Fund Appropriation	10,875,193
Total Federal Fund Appropriation	6,571,552
Total Appropriation	17,446,745

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology Development Projects		
Special Fund Appropriation	246,800	
Federal Fund Appropriation	~~9,516,425~~	~~9,763,225~~
	7,480,274	7,727,074
N00F00.04 General Administration		
General Fund Appropriation	22,058,459	
Federal Fund Appropriation	24,736,386	46,794,845

SUMMARY

Total General Fund Appropriation	22,058,459
Total Special Fund Appropriation	246,800
Total Federal Fund Appropriation	32,216,660
Total Appropriation	54,521,919

LOCAL DEPARTMENT OPERATIONS

N00G00.01 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	136,279,024	
Special Fund Appropriation.....	235,205	
Federal Fund Appropriation.....	111,192,940	247,707,169

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

N00G00.02 Local Family Investment Program

General Fund Appropriation	40,766,976	
Special Fund Appropriation.....	13,852,178	
Federal Fund Appropriation.....	78,198,262	132,817,416

N00G00.03 Child Welfare Services

General Fund Appropriation	~~63,086,489~~	
	62,935,919	
Special Fund Appropriation, provided that $8,232,636 of this appropriation is contingent on enactment of a provision in the Budget Reconciliation and Financing Act of 2003 authorizing the transfer of an equivalent amount from the Joseph Fund.	~~9,203,028~~	
	9,183,673	
Federal Fund Appropriation.....	~~71,842,162~~	~~144,131,679~~
	71,674,197	143,793,789

Funds are appropriated in other agency budgets to 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 $12,110.

N00G00.04 Adult Services

General Fund Appropriation	10,250,923	
Special Fund Appropriation.....	1,030,319	
Federal Fund Appropriation.....	32,514,760	43,796,002

N00G00.05 General Administration

General Fund Appropriation	23,818,816	
Special Fund Appropriation.....	2,921,282	
Federal Fund Appropriation.....	16,643,549	43,383,647

N00G00.06 Local Child Support Enforcement Administration

General Fund Appropriation	12,437,456	
Special Fund Appropriation.....	109,945	
Federal Fund Appropriation.....	24,637,159	37,184,560

N00G00.08 Assistance Payments

Provided that any increase in the Temporary Cash Assistance grant may not exceed 1% in fiscal 2004.

~~It is the intent of the General Assembly that no grant increase be provided for Temporary Cash Assistance payments in fiscal 2004.~~

General Fund Appropriation	~~83,475,400~~	
	83,201,857	
Special Fund Appropriation.....	16,278,085	
Federal Fund Appropriation.....	273,205,403	~~372,958,888~~
		372,685,345

N00G00.09 Purchase of Child Care

General Fund Appropriation	29,897,256	
Federal Fund Appropriation.....	79,276,360	109,173,616

N00G00.10 Work Opportunities

Federal Fund Appropriation		41,832,488

SUMMARY

Total General Fund Appropriation		399,588,227
Total Special Fund Appropriation		43,610,687
Total Federal Fund Appropriation		729,175,118
Total Appropriation		1,172,374,032

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

General Fund Appropriation	~~7,300,764~~	
	7,135,764	
Special Fund Appropriation	4,879,890	
Federal Fund Appropriation	~~34,841,969~~	~~47,022,623~~
	34,506,969	46,522,623

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

General Fund Appropriation	~~15,691,492~~	
	14,971,457	
Federal Fund Appropriation	~~16,861,788~~	~~32,553,280~~
	16,284,707	31,256,164

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Provided that the Departments of Budget and Management and Labor, Licensing, and Regulation shall submit a report evaluating the potential benefits and costs of transferring the functions performed by the Division of Employment and Training out of the department.

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction		
General Fund Appropriation	~~1,176,203~~	
	1,175,441	
Special Fund Appropriation.....	264,349	
Federal Fund Appropriation.....	1,334,307	~~2,774,859~~
		2,774,097

P00A01.03 Office of Budget and Fiscal Services		
General Fund Appropriation	~~929,286~~	
	916,013	
Special Fund Appropriation.....	361,214	
Federal Fund Appropriation.....	1,768,400	~~3,058,900~~
		3,045,627

P00A01.04 Office of General Services		
General Fund Appropriation	~~466,134~~	
	454,662	
Special Fund Appropriation.....	581,195	
Federal Fund Appropriation.....	3,707,652	~~4,754,981~~
		4,743,509

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

P00A01.05 Legal Services		
General Fund Appropriation	~~1,447,261~~	
	1,443,688	
Special Fund Appropriation.....	232,214	
Federal Fund Appropriation.....	1,093,957	~~2,773,432~~
		2,769,859

P00A01.06 Office of Information Management		
Special Fund Appropriation.....	80,989	
Federal Fund Appropriation.....	2,966	83,955

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.

P00A01.07 Personnel Services		
General Fund Appropriation	401,909	
Special Fund Appropriation.....	179,755	
Federal Fund Appropriation.....	1,174,662	1,756,326

SUMMARY

Total General Fund Appropriation	4,391,713
Total Special Fund Appropriation	1,699,716
Total Federal Fund Appropriation.....	9,081,944
Total Appropriation	15,173,373

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation		
General Fund Appropriation	~~4,650,574~~	
	4,644,286	
Special Fund Appropriation.....	75,555	~~4,726,129~~
		4,719,841

DIVISION OF LABOR AND INDUSTRY

Provided that $7,541,661 of the general fund appropriation for the Division of Labor and Industry is deleted from this appropriation contingent upon enactment of Senate Bill 303 or House Bill 651.

P00D01.01 General Administration		
General Fund Appropriation	218,600	
Special Fund Appropriation.....	70,839	
Federal Fund Appropriation.....	100,216	389,655

P00D01.02 Employment Standards Services		
General Fund Appropriation		293,122
P00D01.03 Railroad Safety and Health		
General Fund Appropriation, provided that $392,774 of this appropriation is deleted contingent upon enactment of Senate Bill 303 or House Bill 651 providing that the Railroad Safety and Health program is special funded.....		392,774
P00D01.04 Mediation and Conciliation		
General Fund Appropriation		~~161,131~~ – 0 –
P00D01.05 Safety Inspection		
General Fund Appropriation		3,098,832
P00D01.06 Maryland Apprenticeship and Training		
General Fund Appropriation		406,527
P00D01.07 Prevailing Wage		
General Fund Appropriation		309,877
P00D01.08 Occupational Safety and Health Administration		
General Fund Appropriation	~~3,224,703~~ 3,214,703	
Federal Fund Appropriation.....	3,899,065	~~7,123,768~~ 7,113,768

SUMMARY

Total General Fund Appropriation	7,934,435
Total Special Fund Appropriation	70,839
Total Federal Fund Appropriation.....	3,999,281

Total Appropriation		12,004,555

DIVISION OF RACING

P00E01.02 Maryland Racing Commission		
General Fund Appropriation	473,115	
Special Fund Appropriation.....	2,109,100	2,582,215

P00E01.03 Racetrack Operation Reimbursement		
General Fund Appropriation	2,461,193	
Special Fund Appropriation.....	917,014	3,378,207

P00E01.04 Racing Revenues		
Special Fund Appropriation.....		1,341,400

P00E01.05 Maryland Facility Redevelopment Program		
Special Fund Appropriation, provided that this appropriation shall be reduced by $2,000,000 contingent upon the enactment of legislation changing the allocation of revenues from uncashed pari–mutuel tickets.....		3,340,000

SUMMARY

Total General Fund Appropriation		2,934,308
Total Special Fund Appropriation		7,707,514
Total Appropriation		10,641,822

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 General Administration		
General Fund Appropriation, provided that $484,853 of this appropriation is deleted contingent upon enactment of House Bill		

650 *or Senate Bill 267*	7,239,354	
Special Fund Appropriation.....	429,193	7,668,547

DIVISION OF EMPLOYMENT AND TRAINING

P00G01.01 Assistant Secretary		
Federal Fund Appropriation.....		646,210
P00G01.02 Labor Market Analysis and Information		
Federal Fund Appropriation.....		1,987,752
P00G01.04 Office of Employment Services		
Special Fund Appropriation.....	1,344,351	
Federal Fund Appropriation.....	16,161,501	17,505,852

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

P00G01.05 Office of Information Technology		
Federal Fund Appropriation.....		5,178,418
P00G01.06 Office of Unemployment Insurance		
Special Fund Appropriation.....	378,852	
Federal Fund Appropriation.....	39,321,976	39,700,828
P00G01.07 Welfare to Work		
Federal Fund Appropriation.....		5,000,000
P00G01.08 Russian Immigrants Program		
General Fund Appropriation		150,000
P00G01.10 Benefits Appeals		
Federal Fund Appropriation.....		4,720,857

P00G01.11 Office of Employment Training		
General Fund Appropriation	1,250,000	
Federal Fund Appropriation.....	48,432,364	49,682,364

P00G01.12 Major Information Technology Development Projects	
Federal Fund Appropriation.....	1,824,638

SUMMARY

Total General Fund Appropriation	1,400,000
Total Special Fund Appropriation	1,723,203
Total Federal Fund Appropriation.....	123,273,716
Total Appropriation	126,396,919

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 General Administration		
General Fund Appropriation	14,627,644	
Special Fund Appropriation.....	1,880,078	16,507,722

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

Q00A01.02 Information Technology and Communications Division		
General Fund Appropriation	24,786,730	
Special Fund Appropriation.....	2,765,000	
Federal Fund Appropriation.....	622,468	28,174,198

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

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

Q00A01.03 Internal Investigation Unit

General Fund Appropriation		1,539,030

Q00A01.04 9–1–1 Emergency Number Systems

Special Fund Appropriation		35,635,574

Q00A01.05 Capital Appropriation

Federal Fund Appropriation		2,100,000

Q00A01.06 Division of Capital Construction and Facilities Maintenance

General Fund Appropriation		2,094,084

Q00A01.07 Major Information Technology Development Projects

General Fund Appropriation	2,140,000	
Federal Fund Appropriation	316,444	2,456,444

SUMMARY

Total General Fund Appropriation	45,187,488
Total Special Fund Appropriation	40,280,652
Total Federal Fund Appropriation	3,038,912
Total Appropriation	88,507,052

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 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 2003 per diem closeout data to the Department of Public Safety and Correctional Services (DPSCS) by the close of business on December 1, 2003. Further, each jurisdiction shall submit fiscal 2003 inmate days reports not later than October 1, 2003. For any jurisdiction for which DPSCS has not received fiscal 2003 per diem closeout data by December 1, 2003, and/or inmate days reports by October 1, 2003, 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 2003 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 .. 5,333,650

Special Fund Appropriation.....	25,000	
Federal Fund Appropriation.....	700,000	6,058,650

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.

Q00B01.02 Classification, Education and Religious Services

General Fund Appropriation	21,581,368	
Special Fund Appropriation.....	97,072	21,678,440

Q00B01.03 Canine Operations

General Fund Appropriation		2,039,443

SUMMARY

Total General Fund Appropriation	28,954,461
Total Special Fund Appropriation	122,072
Total Federal Fund Appropriation.....	700,000
Total Appropriation	29,776,533

JESSUP REGION

Q00B02.01 Maryland House of Correction		
General Fund Appropriation	~~34,965,009~~ ~~34,674,188~~ ~~*34,383,368*~~ ***34,965,009***	
Special Fund Appropriation.....	951,157	~~35,916,166~~ ~~35,625,345~~ ~~*35,334,525*~~ ***35,916,166***

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

Q00B02.02 Maryland House of Correction Annex		
General Fund Appropriation	33,110,839	
Special Fund Appropriation.....	860,057	33,970,896

Q00B02.03 Maryland Correctional Institution – Jessup		
General Fund Appropriation	24,273,617	
Special Fund Appropriation.....	705,338	24,978,955

Funds are appropriated in other agency budgets to 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	92,349,465
Total Special Fund Appropriation	2,516,552
Total Appropriation	94,866,017

BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center		
General Fund Appropriation	35,764,696	
Special Fund Appropriation.....	866,121	36,630,817
Q00B03.03 Maryland Correctional Adjustment Center		
General Fund Appropriation	10,983,031	
Special Fund Appropriation.....	221,604	
Federal Fund Appropriation.....	4,199,996	15,404,631
Q00B03.04 Maryland Reception, Diagnostic, and Classification Center		
General Fund Appropriation	28,899,103	
Special Fund Appropriation.....	283,228	29,182,331
Q00B03.05 Baltimore Pre–Release Unit		
General Fund Appropriation	2,903,270	
Special Fund Appropriation.....	399,030	3,302,300
Q00B03.06 Home Detention Unit		
General Fund Appropriation	4,969,654	
Special Fund Appropriation.....	290,000	5,259,654

Q00B03.07 Baltimore City Correctional Center

General Fund Appropriation	7,655,692	
Special Fund Appropriation.....	430,264	8,085,956

Funds are appropriated in other agency budgets to 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	91,175,446
Total Special Fund Appropriation	2,490,247
Total Federal Fund Appropriation.....	4,199,996
Total Appropriation	97,865,689

HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution – Hagerstown

General Fund Appropriation	45,403,468	
Special Fund Appropriation.....	1,381,993	46,785,461

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.

Q00B04.02 Maryland Correctional Training Center

General Fund Appropriation	44,864,633	
Special Fund Appropriation.....	2,435,121	47,299,754

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

funds for operating expenses in this program.

Q00B04.03 Roxbury Correctional Institution

General Fund Appropriation	33,168,075	
Special Fund Appropriation.....	1,298,630	34,466,705

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.

SUMMARY

Total General Fund Appropriation	123,436,176
Total Special Fund Appropriation	5,115,744
Total Appropriation	128,551,920

WOMEN'S FACILITIES

Q00B05.01 Maryland Correctional Institution for Women

General Fund Appropriation	18,415,763	
Special Fund Appropriation.....	835,052	19,250,815

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

Q00B05.02 Pre–Release Unit for Women

General Fund Appropriation	3,811,996	
Special Fund Appropriation.....	164,847	3,976,843

SUMMARY

Total General Fund Appropriation	22,227,759
Total Special Fund Appropriation	999,899
Total Appropriation	23,227,658

MARYLAND CORRECTIONAL PRE–RELEASE SYSTEM

Q00B06.01 General Administration		
General Fund Appropriation		6,098,909
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		
Q00B06.02 Brockbridge Correctional Facility		
General Fund Appropriation	12,009,049	
Special Fund Appropriation.....	578,704	12,587,753
Q00B06.03 Jessup Pre–Release Unit		
General Fund Appropriation	9,844,272	
Special Fund Appropriation.....	533,333	10,377,605
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		
Q00B06.05 Southern Maryland Pre–Release Unit		
General Fund Appropriation	2,355,690	
Special Fund Appropriation.....	433,462	2,789,152

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.

Q00B06.06 Eastern Pre–Release Unit

General Fund Appropriation	2,258,103	
Special Fund Appropriation.....	440,913	2,699,016

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

Q00B06.11 Central Laundry Facility

General Fund Appropriation	7,462,563	
Special Fund Appropriation.....	376,937	7,839,500

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.

Q00B06.12 Toulson Boot Camp

General Fund Appropriation	6,633,561	
Special Fund Appropriation.....	219,500	6,853,061

Funds are appropriated in other agency budgets to 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	46,662,147

Total Special Fund Appropriation		2,582,849
Total Appropriation		49,244,996

EASTERN SHORE REGION

Q00B07.01 Eastern Correctional Institution		
General Fund Appropriation	65,413,564	
Special Fund Appropriation.....	2,096,135	67,509,699

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

Q00B07.02 Poplar Hill Pre–Release Unit		
General Fund Appropriation	2,415,146	
Special Fund Appropriation.....	512,211	2,927,357

Funds are appropriated in other agency budgets to 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	67,828,710
Total Special Fund Appropriation	2,608,346
Total Appropriation	70,437,056

WESTERN MARYLAND REGION

Q00B08.01 Western Correctional Institution		
General Fund Appropriation	36,750,899	
Special Fund Appropriation.....	1,258,138	38,009,037

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

Q00B08.02 North Branch Correctional Institution		
General Fund Appropriation	6,216,379	
Special Fund Appropriation.....	50,000	6,266,379

SUMMARY

Total General Fund Appropriation	42,967,278
Total Special Fund Appropriation	1,308,138
Total Appropriation	44,275,416

STATE USE INDUSTRIES

Q00B09.01 State Use Industries	
Special Fund Appropriation.....	38,137,936

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings	
General Fund Appropriation	4,267,643

DIVISION OF PAROLE AND PROBATION

Q00C02.01 General Administration

General Fund Appropriation		4,193,306

Q00C02.02 Field Operations

It is the intent of the General Assembly that the Division of Parole and Probation Field Operations program be exempt from the hiring freeze to hire 50 new parole and probation agents during fiscal 2004.

General Fund Appropriation	78,604,960	
Special Fund Appropriation.....	100,000	
Federal Fund Appropriation.....	121,417	78,826,377

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.

SUMMARY

Total General Fund Appropriation	82,798,266
Total Special Fund Appropriation	100,000
Total Federal Fund Appropriation.....	121,417
Total Appropriation	83,019,683

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations

General Fund Appropriation	~~33,173,120~~	
	~~33,123,120~~	
	33,173,120	
Special Fund Appropriation.....	475,217	~~33,648,337~~
		~~33,598,337~~
		33,648,337

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.

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration		
Special Fund Appropriation.....		596,262

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration		
General Fund Appropriation	985,774	
Special Fund Appropriation.....	5,595,296	6,581,070

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

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards		
Special Fund Appropriation.....	4,584,480	
Federal Fund Appropriation.....	1,349,000	5,933,480

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration		
General Fund Appropriation		482,291

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.01 General Administration

General Fund Appropriation, provided that $100,000 of this appropriation shall be withheld until the Department of Public Safety Correctional Services (DPSCS) has:

(a) complied with the reporting requirements from the Chief Judge of the District Court of Maryland for Baltimore City related to the conditions at the Baltimore City Women's Detention Center; and

(b) developed a compilation and summary of the reports required in subsection (a) that does not include identifying information that would otherwise be impermissible to release.

DPSCS shall submit the compilation and summary required in subsection (b) to the General Assembly on or before November 1, 2003, in accordance with § 2–1246 of the State Government Article. The budget committees shall have 45 days to review and comment 6,034,384

Q00P00.02 Pretrial Release Services

General Fund Appropriation 4,879,292

Q00P00.03 Baltimore City Detention Center

General Fund Appropriation	61,939,221	
Special Fund Appropriation.....	2,369,104	
Federal Fund Appropriation.....	150,000	64,458,325

Q00P00.04 Central Booking and Intake Facility

General Fund Appropriation	33,510,780	
Special Fund Appropriation.....	171,151	33,681,931

SUMMARY

Total General Fund Appropriation	106,363,677
Total Special Fund Appropriation	2,540,255
Total Federal Fund Appropriation.....	150,000
Total Appropriation	109,053,932

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent		
General Fund Appropriation	6,136,252	
Special Fund Appropriation.....	176,679	
Federal Fund Appropriation.....	2,051,978	8,364,909

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.

R00A01.02 Division of Business Services		
General Fund Appropriation	3,414,046	
Special Fund Appropriation.....	13,251	
Federal Fund Appropriation.....	6,056,891	9,484,188
R00A01.03 Division of Professional and Strategic Development		
General Fund Appropriation	2,774,925	
Special Fund Appropriation.....	530,035	
Federal Fund Appropriation.....	704,145	4,009,105
R00A01.04 Division of Planning, Results, and Information Management		
General Fund Appropriation	27,005,476	
Special Fund Appropriation.....	396,823	

Federal Fund Appropriation	8,399,786	35,802,085

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

R00A01.05 Office of Information Technology

General Fund Appropriation	256,196	
Federal Fund Appropriation	2,423,275	2,679,471

R00A01.11 Division of Instruction and Staff Development

General Fund Appropriation	6,816,009	
Special Fund Appropriation	97,008	
Federal Fund Appropriation	4,958,407	11,871,424

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

R00A01.12 Division of Student and School Services

General Fund Appropriation*, provided that $1,000,000 of this appropriation shall be transferred from the Maryland State Department of Education's Division of Student and School Services to the Department of Juvenile Justice solely for the educational program at the Charles H. Hickey, Jr., School*	~~10,820,788~~ ~~8,132,926~~ *4,345,012*	
Special Fund Appropriation	60,581	
Federal Fund Appropriation	9,986,176	~~20,867,545~~ ~~18,179,683~~ *14,391,769*

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

R00A01.13 Division of Special Education		
General Fund Appropriation	1,370,802	
Federal Fund Appropriation.....	6,326,549	7,697,351

R00A01.14 Division of Career Technology and Adult Learning		
General Fund Appropriation	1,813,922	
Special Fund Appropriation.....	634,585	
Federal Fund Appropriation.....	3,018,183	5,466,690

R00A01.15 Division of Correctional Education		
General Fund Appropriation	13,156,621	
Federal Fund Appropriation.....	1,502,169	14,658,790

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

R00A01.17 Division of Library Development and Services		
General Fund Appropriation	1,302,899	
Federal Fund Appropriation.....	1,099,857	2,402,756

R00A01.18 Division of Certification and Accreditation		
General Fund Appropriation	2,795,369	
Special Fund Appropriation.....	455,177	
Federal Fund Appropriation.....	257,074	3,507,620

R00A01.20 Division of Rehabilitation Services – Program and Administrative Support Services		
General Fund Appropriation	1,555,343	
Special Fund Appropriation	2,873,774	
Federal Fund Appropriation	7,319,710	11,748,827

R00A01.21 Division of Rehabilitation Services – Client Services		
General Fund Appropriation	11,212,221	
Federal Fund Appropriation	32,781,198	43,993,419

R00A01.23 Division of Rehabilitation Services – Disability Determination Services	
Federal Fund Appropriation	20,416,476

SUMMARY

Total General Fund Appropriation	83,955,093
Total Special Fund Appropriation	5,237,913
Total Federal Fund Appropriation	107,301,874
Total Appropriation	196,494,880

AID TO EDUCATION

R00A02.01 State Share of Basic Current Expenses	
General Fund Appropriation	~~2,017,173,816~~ 2,013,431,102

R00A02.02 Compensatory Education	
General Fund Appropriation, *provided that $1,132,239 of this appropriation may not be expended for this program but may be transferred to R00A02.07 Students with Disabilities to provide the level of funding mandated in statute for that program*	~~372,440,177~~ ~~370,060,486~~ *371,192,725*

R00A02.03 Aid for Local Employee Fringe Benefits
General Fund Appropriation 391,585,761

R00A02.04 Children at Risk
Federal Fund Appropriation 20,574,435

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

R00A02.05 Formula Programs for Specific Populations
General Fund Appropriation 6,863,043

R00A02.07 Students With Disabilities
General Fund Appropriation 224,274,678

To provide funds as follows:

Formula	115,106,846
Non–Public Placements	103,967,833
Infant and Toddlers Program	5,199,999

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.

R00A02.08 Assistance to State for Educating Students With Disabilities		
Federal Fund Appropriation		246,725,000
R00A02.09 Gifted and Talented		
General Fund Appropriation		534,829
R00A02.11 Disruptive Youth		
General Fund Appropriation		3,601,655
R00A02.12 Educationally Deprived Children		
Special Fund Appropriation	250,000	
Federal Fund Appropriation	173,000,259	173,250,259
R00A02.13 Innovative Programs		
General Fund Appropriation	~~394,481~~ 245,000	
Federal Fund Appropriation	19,691,868	~~20,086,349~~ 19,936,868
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		
R00A02.14 Adult Continuing Education		
General Fund Appropriation	2,553,622	
Federal Fund Appropriation	8,173,185	10,726,807
R00A02.15 Language Assistance		
Federal Fund Appropriation		4,103,842
R00A02.18 Career and Technology Education		
Federal Fund Appropriation		17,106,070
R00A02.20 Baltimore City Partnership Funding		
General Fund Appropriation		28,186,032

R00A02.24 Limited English Proficient		
General Fund Appropriation		38,870,353
R00A02.27 Food Services Program		
General Fund Appropriation	6,264,664	
Federal Fund Appropriation.....	141,629,419	147,894,083
R00A02.31 Public Libraries		
General Fund Appropriation	27,284,507	
Federal Fund Appropriation.....	1,941,681	29,226,188
R00A02.32 State Library Network		
General Fund Appropriation		13,944,964
R00A02.39 Transportation		
General Fund Appropriation		~~167,215,423~~
		167,009,034
R00A02.45 School Building Construction Aid		
General Fund Appropriation		104,909,714
R00A02.52 Science and Mathematics Education Initiative		
General Fund Appropriation	883,139	
Federal Fund Appropriation.....	40,265,227	41,148,366
R00A02.53 School Technology		
General Fund Appropriation	8,680,000	
Federal Fund Appropriation.....	9,341,602	18,021,602
R00A02.54 School Quality, Accountability and Recognition of Excellence		
General Fund Appropriation		~~21,374,427~~
		19,999,427
R00A02.55 Teacher Development		
General Fund Appropriation		8,968,000

R00A02.56 Governor's Teacher Salary Challenge Program
General Fund Appropriation, provided that this appropriation shall be reduced by ~~$15,282,534~~ *$30,565,078* if Senate Bill 657 or House Bill 935 is enacted with a provision that reduces funding for the Governor's Teacher Salary Challenge Program 35,878,642

R00A02.57 Transitional Education Funding Program
General Fund Appropriation 10,575,000

R00A02.58 Head Start
General Fund Appropriation 3,000,000

SUMMARY

Total General Fund Appropriation	3,488,735,891
Total Special Fund Appropriation	250,000
Total Federal Fund Appropriation.....	682,552,588
Total Appropriation	4,171,538,479

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind
General Fund Appropriation 13,604,116

R00A03.02 Blind Industries and Services of Maryland
General Fund Appropriation ..... ~~864,710~~
764,710

R00A03.03 Other Institutions
General Fund Appropriation, provided that any reduction to the Baltimore Zoo Foundation be applied only to the foundation's educational grant ..... ~~7,186,040~~
~~6,710,202~~

	~~6,186,040~~
	6,436,040
Maryland Academy of Sciences	~~401,665~~
	~~302,355~~
	314,442
Chesapeake Bay Foundation	~~440,187~~
	~~331,352~~
	344,600
National Aquarium in Baltimore	~~132,301~~
	~~99,590~~
	103,572
Echo Hill Outdoor School	~~74,114~~
	~~55,790~~
	71,149
Alice Ferguson Foundation	~~99,521~~
	~~74,915~~
	95,540
Baltimore Zoo Foundation	~~3,229,782~~
	~~3,138,413~~
	3,149,535
Charles Village Foundation	~~60,000~~
	~~45,165~~
	57,600
Living Classrooms Foundation	~~383,715~~
	~~288,843~~
	300,390
Citizenship Law–Related Education	~~40,727~~
	39,098
Outward Bound	~~216,605~~
	~~163,050~~
	169,569
Maryland Historical Society	~~75,000~~
	~~56,457~~
	72,000
Baltimore Museum of Industry	~~89,721~~
	~~67,538~~
	86,132
South Baltimore Learning Center	~~50,000~~
	48,000
Supercamp	~~629,178~~
	~~473,616~~
	492,551
Ward Museum	~~24,818~~
	23,825
State Mentoring Resource Center	~~146,808~~

	~~110,510~~
	114,928
College Bound Foundation	~~50,000~~
	48,000
The Dyslexic Tutoring Program, Inc.	~~50,000~~
	48,000
Salisbury Zoological Park	~~25,000~~
	24,000
Maryland Leadership Workshops	~~60,000~~
	~~45,165~~
	57,600
Arts Excel	~~75,000~~
	~~56,457~~
	72,000
MD Mathematics, Engineering, Science Achievement Program	~~100,000~~
	~~75,275~~
	96,000
National Museum of Ceramic Art and Glass	~~25,000~~
	24,000
Olney Theatre	~~251,671~~
	~~189,446~~
	197,020
American Visionary Art Museum	~~20,000~~
	19,200
Port Discovery Children's Museum	~~100,000~~
	~~75,275~~
	96,000
Alliance of Southern Prince George's County Communities, Inc.	~~50,000~~
	48,000
Best Buddies	~~285,227~~
	~~214,706~~
	223,289

R00A03.04 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..... ~~5,000,000~~ <u>3,000,000</u>

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

<u>Further provided that the Maryland State Department of Education shall:</u>

(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 the 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.

SUMMARY

Total General Fund Appropriation	20,804,866
Total Special Fund Appropriation	3,000,000
Total Appropriation	23,804,866

SUBCABINET FUND

R00A04.01 Local Management Board Fund

General Fund Appropriation	~~38,555,111~~
	38,048,450

Provided that the fiscal 2004 general fund appropriation for administration of Local Management Boards (LMB) shall be

reduced by $3,790,250 in general funds. Reductions made to specific LMBs ~~and the net recovery assumption~~ shall be in the following amounts:

	General Funds	
Allegany County	~~$119,120~~ ***$116,862***	
Anne Arundel County	~~245,282~~ ***240,632***	
Baltimore City	~~844,630~~ ***828,621***	
Baltimore County	~~157,663~~ ***154,674***	
Calvert County	63,768	
Caroline County	~~138,528~~ ***135,902***	
Carroll County	63,500	
Cecil County	73,080	
Charles County	72,720	
Dorchester County	90,500	
Frederick County	69,555	
Garrett County	~~133,462~~ ***130,932***	
Harford County	~~152,094~~ ***149,211***	
Howard County	59,397	
Kent County	93,209	
Montgomery County	~~469,940~~ ***461,033***	
Prince George's County	~~327,065~~ ***320,866***	
Queen Anne's County	~~108,013~~ ***105,966***	
St. Mary's County	75,000	
Somerset County	50,000	
Talbot County	~~117,039~~ ***114,821***	
Washington County	~~134,677~~ ***132,124***	
Wicomico County	80,097	
Worcester County	~~109,863~~ ***107,780***	
~~Net Recovery~~	~~-57,950~~	
Special Fund Appropriation.....	~~2,522,166~~ 2,521,682	
Federal Fund Appropriation.....	~~28,503,795~~	~~69,581,072~~

	28,498,830	69,068,962

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

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University		
Current Unrestricted Appropriation.....	~~119,550,561~~ ~~117,200,500~~ ~~*119,422,981*~~ ***119,250,737***	
Current Restricted Appropriation.....	38,729,360	~~158,279,921~~ ~~155,929,860~~ ~~*158,152,341*~~ ***157,980,097***

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland		
Current Unrestricted Appropriation.....	~~41,674,703~~ ~~41,016,168~~ ~~*41,674,703*~~ ***41,574,703***	
Current Restricted Appropriation.....	3,600,000	~~45,274,703~~ ~~44,616,168~~ ~~*45,274,703*~~ ***45,174,703***

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control		
Special Fund Appropriation.....		899,182

R15P00.02 Administration and Support Services		
General Fund Appropriation	~~11,375,297~~ 11,071,412	
Special Fund Appropriation.....	~~1,564,361~~	

	1,562,361	
Federal Fund Appropriation.....	450,000	~~13,389,658~~
		13,083,773

R15P00.03 Broadcasting

Special Fund Appropriation.....	~~11,689,850~~	
	11,678,569	
Federal Fund Appropriation.....	2,932,680	~~14,622,530~~
		14,611,249

R15P00.04 Content Enterprises

Special Fund Appropriation.....		~~7,524,690~~
		7,418,267

SUMMARY

Total General Fund Appropriation	11,071,412
Total Special Fund Appropriation	21,558,379
Total Federal Fund Appropriation.....	3,382,680
Total Appropriation	36,012,471

UNIVERSITY SYSTEM OF MARYLAND

The appropriation herein for the University System of Maryland institutions *and office* shall be reduced by ~~$36,317,718~~ ~~*$2,000,000*~~ ***$4,700,176*** in unrestricted funds. The allocation of the reduction shall be determined by the Board of Regents and may *not* exclude the system office. ***The reduction to the system office, expressed as a percentage of its fiscal 2004 allowance, shall be greater than or equal to the average reduction allocated to the system institutions.*** The Board of Regents shall report to the budget committees by July 1, 2003, the allocation of the reduction and the rationale used to make the allocation. The budget committees shall have 45 days to review and comment on the allocation.

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore		
Current Unrestricted Appropriation	332,725,299	
Current Restricted Appropriation	297,605,000	630,330,299

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park		
Current Unrestricted Appropriation	863,792,676	
Current Restricted Appropriation	327,654,275	1,191,446,951

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University		
Current Unrestricted Appropriation	56,734,552	
Current Restricted Appropriation	13,650,000	70,384,552

TOWSON UNIVERSITY

R30B24.00 Towson University		
Current Unrestricted Appropriation	221,935,672	
Current Restricted Appropriation	24,500,000	246,435,672

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore		
Current Unrestricted Appropriation	55,713,364	
Current Restricted Appropriation	17,949,898	73,663,262

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University		
Current Unrestricted Appropriation	67,676,832	
Current Restricted Appropriation	6,623,806	74,300,638

COPPIN STATE COLLEGE

R30B27.00 Coppin State College		
Current Unrestricted Appropriation.....	39,384,781	
Current Restricted Appropriation.....	16,421,813	55,806,594

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore		
Current Unrestricted Appropriation.....	60,593,178	
Current Restricted Appropriation.....	8,133,805	68,726,983

SALISBURY UNIVERSITY

R30B29.00 Salisbury University		
Current Unrestricted Appropriation.....	84,652,612	
Current Restricted Appropriation.....	5,415,800	90,068,412

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College		
Current Unrestricted Appropriation.....	196,247,814	
Current Restricted Appropriation.....	12,500,000	208,747,814

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation.....	202,699,538	
Current Restricted Appropriation.....	82,500,730	285,200,268

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science		
Current Unrestricted Appropriation.....	17,728,207	
Current Restricted Appropriation.....	16,556,039	34,284,246

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

R30B35.00 University of Maryland Biotechnology Institute		
Current Unrestricted Appropriation	25,400,038	
Current Restricted Appropriation	17,598,300	42,998,338

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 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 vacant space at the Christopher Columbus Center is leased *under terms by which the tenant makes rent payments adequate to absorb the cost of maintaining the leased space*. All costs associated with securing a suitable tenant shall be the responsibility of the system office	~~14,243,687~~ ~~13,443,687~~ *14,243,687*	
Current Restricted Appropriation	1,800,000	~~16,043,687~~ ~~15,243,687~~ *16,043,687*

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

R55Q00.01 Aid to University of Maryland Medical System		
General Fund Appropriation	2,713,512	
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	6,963,757	9,677,269

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration

Provided that the agency conduct a study to evaluate the methodology for setting funding guidelines for public four–year institutions. The study shall compare actual fiscal 2001 funding for national peer institutions with that estimated for the purpose of determining fiscal 2001 funding guidelines. It should also determine guideline attainment, relative to actual 2001 funding for peer institutions. The agency shall report to the General Assembly on its findings, including any proposed adjustments in the methodology arising from the comparison.

General Fund Appropriation	~~6,569,338~~ 6,552,338	
Special Fund Appropriation.....	346,233	
Federal Fund Appropriation.....	462,038	~~7,377,609~~ 7,360,609

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

R62I00.02 College Prep/Intervention Program

General Fund Appropriation	750,000	
Federal Fund Appropriation.....	1,350,400	2,100,400

R62I00.03 Joseph A. Sellinger Program for Aid to Non–Public Institutions of Higher Education

General Fund Appropriation, provided that this appropriation shall be reduced by $3,549,920 contingent upon the reduction to the fiscal year 2003 appropriation for the support of State operated institutions

of higher education		~~47,298,947~~ ~~32,308,222~~ ~~37,202,990~~ ***36,298,947***
R62I00.05 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 $9,719,215 contingent upon the reduction to the fiscal year 2003 appropriation for the support of State operated institutions of higher education		170,570,766
R62I00.06 Aid to Community Colleges – Fringe Benefits General Fund Appropriation		23,799,720
R62I00.07 Educational Grants General Fund Appropriation, provided that ~~$6,000,000~~ ~~*$5,000,000*~~ ***$5,500,000*** 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.....	~~12,956,500~~ ~~12,948,500~~ ~~*11,948,500*~~ ***12,448,500***	
Special Fund Appropriation.....	325,270	
Federal Fund Appropriation.....	1,023,871	~~14,305,641~~ ~~14,297,641~~ ~~*13,297,641*~~ ***13,797,641***

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

program.

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

Henry Welcome Grants 200,000
Diversity Grants 180,000
HBCU Enhancement Fund..... ~~6,000,000~~
~~*5,000,000*~~
5,500,000
Federal Title II Eisenhower Grants..... 1,023,871
Southern Maryland Higher Education Center ..... ~~100,000~~
92,000
Washington Center for Internships & Academic Seminars..... 76,000
Baltimore City Community College surge space..... 175,000
Access and Success (4–year HBCU only)..... 6,000,000
Optometrist Compact..... 165,500
Doctoral Scholars Program 60,000
Digital Library 325,270

R62I00.10 Educational Excellence Awards		
General Fund Appropriation	38,518,700	
Federal Fund Appropriation.....	552,326	39,071,026

R62I00.12 Senatorial Scholarships
General Fund Appropriation 6,486,000

R62I00.14 Edward T. Conroy Memorial Scholarship Program
General Fund Appropriation 232,484

R62I00.15 Delegate Scholarships
General Fund Appropriation 3,271,426

R62I00.16 Reimbursement of Firemen and Rescue Squadmen for Tuition Costs
General Fund Appropriation 372,228

R62I00.17 Professional School Scholarships		
General Fund Appropriation	22,500	
Special Fund Appropriation.....	180,000	202,500

R62I00.19 Physician Assistant–Nurse Practitioner Training Program		
General Fund Appropriation		79,500

R62I00.20 Distinguished Scholar Program		
General Fund Appropriation	4,000,000	
Special Fund Appropriation.....	200,000	4,200,000

R62I00.21 Jack F. Tolbert Memorial Student Grant Program		
General Fund Appropriation		300,000

R62I00.22 Sharon Christa McAuliffe Memorial – Teacher Education Tuition Assistance Program		
General Fund Appropriation		620,570

R62I00.23 HOPE Scholarships Program		
General Fund Appropriation, provided that $765,624 of this appropriation made available to the HOPE Scholarships Program may only be expended for need–based scholarship awards within the Maryland Higher Education Commission Scholarship Programs. Further provided that these funds may not be transferred by budget amendment or otherwise, to any other purpose.....		~~19,986,957~~ 19,221,333

R62I00.24 Distinguished Scholar Program – Teacher Education Scholarships		
General Fund Appropriation		234,000

R62I00.26 Janet L. Hoffman Loan Assistance Repayment Program		
General Fund Appropriation	575,995	

Special Fund Appropriation.....	1,304,371	
Federal Fund Appropriation.....	160,000	2,040,366

R62I00.27 Maryland State Nursing Scholarship Program
General Fund Appropriation 1,058,696

R62I00.29 Higher Education – Tuition Assistance – Physical and Occupational Therapy Program
General Fund Appropriation 20,000

R62I00.30 Private Donation Incentive Grants
General Fund Appropriation ..... ~~3,511,116~~
3,097,950

R62I00.31 Child Care Providers
General Fund Appropriation 90,000

R62I00.32 Developmental Disabilities and Mental Health Workforce Tuition Assistance Program
General Fund Appropriation 900,000

R62I00.33 Part–time Grant Program
General Fund Appropriation 1,350,000

R62I00.39 Health Personnel Shortage Incentive Grant Program
Special Fund Appropriation..... 506,229

SUMMARY

Total General Fund Appropriation	330,871,653
Total Special Fund Appropriation	2,862,103
Total Federal Fund Appropriation.....	3,548,635
Total Appropriation	337,282,391

HIGHER EDUCATION LABOR RELATIONS BOARD

R65G00.01 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.

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 2003 and January 1 and April 1 of 2004. 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	141,678,389
R30B22	University of Maryland, College Park	330,499,300
R30B23	Bowie State University	21,885,449
R30B24	Towson University	62,464,002
R30B25	University of Maryland Eastern Shore	22,693,902
R30B26	Frostburg State University	26,302,434
R30B27	Coppin State College	19,755,345
R30B28	University of Baltimore	22,507,996
R30B29	Salisbury University	27,324,561
R30B30	University of Maryland University College	15,552,233
R30B31	University of Maryland Baltimore County	70,168,162
R30B34	University of Maryland Center for Environmental Science	13,165,523
R30B35	University of Maryland Biotechnology	

	Institute	15,518,305
R30B36	University System of Maryland Office	~~11,361,600~~ ~~10,561,000~~ *11,361,600*
Subtotal	University System of Maryland	~~800,877,201~~ ~~800,077,201~~ *800,877,201*
R95C00	Baltimore City Community College	33,943,115
R14D00	St. Mary's College of Maryland	~~14,315,970~~ ~~13,657,435~~ ~~*14,315,970*~~ ***14,215,970***
R13M00	Morgan State University	~~51,088,274~~ ~~48,738,213~~ ~~*50,960,694*~~ ***50,788,450***

General Fund Appropriation, provided that this appropriation shall be reduced from the Baltimore City Community College amount shown above by $2,510,014 contingent upon the reduction to the fiscal year 2003 appropriation for the support of State operated institutions of higher education.

Further provided that the appropriation herein for the University System of Maryland institutions *and office* shall be reduced by ~~$36,317,718~~ ~~*$2,000,000*~~ ***$4,700,176*** in general funds. The allocation of the reduction shall be determined by the Board of Regents and may *not* exclude the system office. ***The reduction to the system office, expressed as a percentage of its fiscal 2004 allowance, shall be greater than or equal to the average reduction allocated to the system institutions.*** The Board of Regents shall report to the budget committees by July 1, 2003, the allocation of the reduction and the rationale used to make the allocation. The budget committees shall have 45 days to review and comment on the allocation.

Further provided that $700,000 in general

funds for the University System of Maryland Office may not be expended until vacant space at the Christopher Columbus Center is leased *under terms by which the tenant makes rent payments adequate to absorb the cost of maintaining the leased space*. All costs associated with securing a suitable tenant shall be the responsibility of the system office	~~900,224,560~~ ~~896,415,964~~ ~~*900,096,980*~~ ***899,824,736***	
Special Fund Appropriation, provided that the appropriation of $5,862,680 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	5,862,680	~~906,087,240~~ ~~902,278,644~~ ~~*905,959,660*~~ ***905,687,416***

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College		
Current Unrestricted Appropriation, provided that this appropriation shall be reduced by $2,510,014 contingent upon the reduction to the fiscal year 2003 appropriation for the support of State operated institutions of higher education.		
Further provided that 11 positions may not be filled until the Baltimore City Community College provides the budget committees with documentation that grant funds to finance the positions have been received	49,654,093	
Current Restricted Appropriation	25,792,712	75,446,805

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations		
General Fund Appropriation	~~14,137,685~~	
	14,126,073	
Special Fund Appropriation.....	83,138	
Federal Fund Appropriation.....	520,477	~~14,741,300~~
		14,729,688

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

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations		
General Fund Appropriation	6,763,082	
Special Fund Appropriation.....	79,460	
Federal Fund Appropriation.....	334,786	7,177,328

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Provided that the general fund appropriation made to the Department of Housing and Community Development shall be reduced in the amount of $750,000. Further provided that authorization is hereby granted to increase the department's special fund appropriation on a one–for–one basis up to $750,000 by approved budget amendment as a direct replacement for the general fund reduction.

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary		
General Fund Appropriation	826,358	
Special Fund Appropriation.....	1,414,501	
Federal Fund Appropriation.....	177,938	2,418,797

S00A20.02 Maryland Affordable Housing Trust

Special Fund Appropriation, provided that not withstanding Article 83B, Section 11–101 through Section 11–107, the Maryland Affordable Housing Trust Board of Directors shall use ~~$1,800,000~~ ~~*$2,800,000*~~ ***$2,300,000*** of this appropriation as outlined under subsections (1) and (2) of this section:

(1) ~~$1,300,000~~ ~~*$2,300,000*~~ ***$1,800,000*** shall be used to fund rental allowance payments under the State Rental Allowance program in accordance with the provisions of Article 83B, Section 2–901 through Section 2–907. Authorization is hereby granted to transfer these funds to the Division of Development Finance Rental Services Program, budget code S00A2505; and

(2) $500,000 shall be used to fund grants to nonprofit organizations and local governments that operate self–help housing programs in accordance with Code of Maryland Regulations 05.18.01.01 through 05.18.01.12. Authorization is hereby granted to transfer these funds to the Division of Development Finance Housing Development Program, budget code S00A2502.

Further provided that authorization is hereby granted to the Department of Housing and Community Development to increase the special fund appropriation by up to ~~$1,800,000~~ ~~*$2,800,000*~~ ***$2,300,000*** by approved budget amendment should

sufficient revenues be available in the Maryland Affordable Housing Trust Fund to support the increase		2,800,000
S00A20.03 Office of Management Services		
General Fund Appropriation	617,954	
Special Fund Appropriation.....	~~1,690,377~~ 1,590,377	
Federal Fund Appropriation.....	340,110	~~2,648,441~~ 2,548,441

Funds are appropriated in other agency budgets to 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	1,444,312
Total Special Fund Appropriation	5,804,878
Total Federal Fund Appropriation.....	518,048
Total Appropriation	7,767,238

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund		
Special Fund Appropriation.....		470,129
S00A22.02 Asset Management		
Special Fund Appropriation.....		4,626,598
S00A22.03 Maryland Building Codes		
General Fund Appropriation	135,182	
Special Fund Appropriation.....	478,595	613,777

SUMMARY

Total General Fund Appropriation	135,182
Total Special Fund Appropriation	5,575,322
Total Appropriation	5,710,504

DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

S00A23.01 Management and Planning		
General Fund Appropriation	1,363,040	
Special Fund Appropriation.....	1,067,635	
Federal Fund Appropriation.....	305,481	2,736,156

S00A23.02 Office of Museum Services		
General Fund Appropriation	2,934,402	
Special Fund Appropriation.....	559,525	
Federal Fund Appropriation.....	214,908	3,708,835

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

S00A23.04 Research, Survey and Registration		
General Fund Appropriation	522,880	
Special Fund Appropriation.....	426	
Federal Fund Appropriation.....	213,067	736,373

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

S00A23.05 Preservation Services		
General Fund Appropriation	511,248	
Special Fund Appropriation.....	52,689	
Federal Fund Appropriation.....	286,619	850,556

SUMMARY

Total General Fund Appropriation	5,331,570
Total Special Fund Appropriation	1,680,275
Total Federal Fund Appropriation.....	1,020,075
Total Appropriation	8,031,920

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization		
General Fund Appropriation	~~1,999,739~~	
	1,720,675	
Special Fund Appropriation.....	~~1,089,319~~	
	634,319	
Federal Fund Appropriation.....	9,882,258	~~12,971,316~~
		12,237,252

S00A24.02 Neighborhood Business Development – Capital Appropriation		
Special Fund Appropriation.....	2,802,000	
Federal Fund Appropriation.....	8,400,000	11,202,000

SUMMARY

Total General Fund Appropriation	1,720,675
Total Special Fund Appropriation	3,436,319
Total Federal Fund Appropriation.....	18,282,258
Total Appropriation	23,439,252

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration		
Special Fund Appropriation.....	~~2,069,375~~	
	1,969,375	
Federal Fund Appropriation.....	248,308	~~2,317,683~~
		2,217,683

S00A25.02 Housing Development Program		
General Fund Appropriation	~~680,000~~	
	100,000	
Special Fund Appropriation.....	2,364,864	
Federal Fund Appropriation.....	1,228,946	~~4,273,810~~
		3,693,810

S00A25.03 Homeownership Programs		
Special Fund Appropriation.....	1,363,515	
Federal Fund Appropriation.....	17,681	1,381,196

S00A25.04 Special Loan Programs		
Special Fund Appropriation.....	1,477,984	
Federal Fund Appropriation.....	3,241,922	4,719,906

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

S00A25.05 Rental Services Program		
General Fund Appropriation	~~2,358,148~~	
	~~1,058,148~~	
	~~*58,148*~~	
	558,148	
Special Fund Appropriation.....	342,993	
Federal Fund Appropriation.....	135,919,430	~~138,620,571~~
		~~137,320,571~~
		~~*136,320,571*~~
		136,820,571

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

S00A25.07 Rental Housing Programs – Capital Appropriation		
Special Fund Appropriation	5,021,000	
Federal Fund Appropriation	5,166,000	10,187,000

S00A25.08 Homeownership Programs – Capital Appropriation		
Special Fund Appropriation	5,253,000	
Federal Fund Appropriation	100,000	5,353,000

S00A25.09 Special Loan Programs – Capital Appropriation		
Special Fund Appropriation	5,282,000	
Federal Fund Appropriation	1,200,000	6,482,000

SUMMARY

Total General Fund Appropriation	658,148
Total Special Fund Appropriation	23,074,731
Total Federal Fund Appropriation	147,122,287
Total Appropriation	170,855,166

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology		
General Fund Appropriation	598,932	
Special Fund Appropriation	1,779,191	
Federal Fund Appropriation	769,403	3,147,526

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration		
General Fund Appropriation	~~949,435~~ 929,624	
Special Fund Appropriation.....	~~3,001,630~~ 2,990,218	
Federal Fund Appropriation.....	707,252	~~4,658,317~~ 4,627,094

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration		
General Fund Appropriation		1,161,685

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

~~Provided that the Maryland Department of Housing and Community Development (DHCD) and the Department of Business and Economic Development (DBED), in consultation with and coordinated by the Department of Budget and Management, shall develop a report by November 15, 2003, providing recommendations for transferring functions of DHCD to DBED. The report shall address the following issues: (1) DHCD program areas that are duplicative or sufficiently similar to DBED programs whereby consolidation would provide beneficial results; (2) potential strategies for transferring DHCD programs to DBED; (3) the advantages, disadvantages, and estimated costs savings associated with each strategy; and (4) draft implementing legislation.~~

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services		
General Fund Appropriation	3,343,028	
Special Fund Appropriation.....	289,436	
Federal Fund Appropriation.....	31,268	3,663,732

T00A00.02 Maryland Economic Development Commission		
General Fund Appropriation		3,172
T00A00.03 Office of the Attorney General		
General Fund Appropriation	90,231	
Special Fund Appropriation.....	1,395,032	
Federal Fund Appropriation.....	2,398	1,487,661

SUMMARY

Total General Fund Appropriation	3,436,431
Total Special Fund Appropriation	1,684,468
Total Federal Fund Appropriation.....	33,666
Total Appropriation	5,154,565

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

T00B00.01 Office of Administration		
General Fund Appropriation	2,885,370	
Special Fund Appropriation.....	528,708	
Federal Fund Appropriation.....	35,412	3,449,490

DIVISION OF BUSINESS DEVELOPMENT

T00E00.01 Division of Business Development
General Fund Appropriation***, provided that $150,000 of this appropriation for the Division of Business Development may only be used to fund a grant to the Baltimore Symphony Orchestra (BSO) to help fund activities related to the BSO's tour abroad and may not be expended for any other program or purpose. Further provided that these grant funds are in addition to any other grants from the Maryland State Arts***

Council for which the BSO may be eligible	~~7,985,611~~ 7,830,430	
Special Fund Appropriation	~~487,829~~ 478,327	~~8,473,440~~ 8,308,757

Funds are appropriated in other agency budgets to 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

T00F00.01 Assistant Secretary for Financing Programs		
Special Fund Appropriation		1,329,574
T00F00.03 Maryland Small Business Development Financing Authority		
Special Fund Appropriation		1,253,884
T00F00.05 Consolidated Operations		
Special Fund Appropriation		~~1,936,135~~ 1,681,988
T00F00.08 Maryland Enterprise Investment Fund and Challenge Programs		
Special Fund Appropriation		863,141
T00F00.09 Maryland Small Business Development Financing Authority – Capital Appropriation		
General Fund Appropriation	~~2,725,000~~ *2,225,000*	
Special Fund Appropriation	16,500,000	~~19,225,000~~ *18,725,000*
T00F00.17 Investment Finance Group – Capital Appropriation		
General Fund Appropriation	4,500,000	

Special Fund Appropriation.....	500,000	5,000,000

T00F00.21 Maryland Economic Adjustment Fund – Capital Appropriation
Special Fund Appropriation..... 1,000,000

T00F00.23 Maryland Economic Development Assistance Fund – Capital Appropriation
Special Fund Appropriation..... 25,500,000

T00F00.24 Maryland Competitive Advantage Financing Fund – Capital Appropriation
General Fund Appropriation ..... ~~750,000~~
~~–0–~~

T00F00.25 Smart Growth Economic Development Infrastructure – Capital Appropriation
Special Fund Appropriation..... 500,000

SUMMARY

Total General Fund Appropriation	6,725,000
Total Special Fund Appropriation	49,128,587
Total Appropriation	55,853,587

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Assistant Secretary and Administration
General Fund Appropriation 633,668

T00G00.02 Office of Tourism Development
General Fund Appropriation ..... ~~6,480,050~~
~~6,380,050~~
6,480,050

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

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

T00G00.03 Maryland Tourism Board

General Fund Appropriation	6,000,000	
Special Fund Appropriation.....	400,000	6,400,000

T00G00.04 Maryland Film Office

General Fund Appropriation		1,003,141

T00G00.05 Maryland State Arts Council

General Fund Appropriation, provided that this appropriation shall be reduced by $2,265,100 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland State Arts Council.

~~Further provided that $150,000 of this appropriation is restricted for use as a grant to the Baltimore Symphony Orchestra (BSO) for activities related to its tour abroad, $84,000 of this appropriation is restricted for use as a grant to the American Visionary Arts Museum, $33,000 of this appropriation is restricted for use as a grant to the Olney Theatre, and $33,000 of this appropriation is restricted for use as a grant to the Round House Theatre, Inc. These grant funds are in addition to any other grants from the Maryland State Arts Council for which these organizations may be eligible~~. ***Further provided that $84,000 of this appropriation is restricted for use as a grant to the American Visionary Arts Museum, $33,000 of this appropriation is restricted for use as a grant to the Olney Theatre, and $33,000 of this appropriation is restricted for use as a grant to the Round House Theatre, Inc. These***

grant funds are in addition to any other grants from the Maryland State Arts Council for which these organizations may be eligible	~~14,545,242~~ ~~11,545,242~~ ~~*9,958,858*~~ ***11,045,242***	
Special Fund Appropriation	201,507	
Federal Fund Appropriation	490,496	~~15,237,245~~ ~~12,237,245~~ ~~*10,650,861*~~ ***11,737,245***

SUMMARY

Total General Fund Appropriation	25,162,101
Total Special Fund Appropriation	601,507
Total Federal Fund Appropriation	490,496
Total Appropriation	26,254,104

DIVISION OF REGIONAL DEVELOPMENT

T00I00.01 Division of Regional Development

General Fund Appropriation	~~10,048,664~~ ~~9,748,664~~ ~~*9,048,664*~~ ***9,548,664***

T00I00.03 Partnership for Workforce Quality

General Fund Appropriation	2,691,250

SUMMARY

Total General Fund Appropriation	12,239,914

DEPARTMENT OF THE ENVIRONMENT

Provided that the Maryland Department of the Environment shall not expend funds for the Enterprise Environmental

Management System (EEMS) or approve contracts for implementation of EEMS until an EEMS project implementation update is submitted to the budget committees. The EEMS project update should include the following information: total estimated cost by fiscal year; evidence of Department of Budget and Management review and approval; implementation timeline; and, a summary of project deliverables. The budget committees shall have 45 days to review and comment upon the report.

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary		
General Fund Appropriation	1,145,513	
Special Fund Appropriation.....	208,247	
Federal Fund Appropriation.....	626,051	1,979,811
U00A01.03 Capital Appropriation – Water Quality Revolving Loan Fund		
Special Fund Appropriation.....	32,596,000	
Federal Fund Appropriation.....	31,170,000	63,766,000
U00A01.05 Capital Appropriation – Drinking Water Revolving Loan Fund		
Special Fund Appropriation.....	2,616,000	
Federal Fund Appropriation.....	6,453,000	9,069,000

SUMMARY

Total General Fund Appropriation	1,145,513
Total Special Fund Appropriation	35,420,247
Total Federal Fund Appropriation.....	38,249,051
Total Appropriation	74,814,811

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

U00A02.02 Administrative and Employee Services Administration		
General Fund Appropriation	6,175,874	
Special Fund Appropriation.....	600,235	
Federal Fund Appropriation.....	668,475	7,444,584

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Pollution Control Program		
General Fund Appropriation	14,536,341	
Special Fund Appropriation.....	3,325,769	
Federal Fund Appropriation.....	7,141,371	25,003,481

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

U00A04.02 Water Supply Program		
General Fund Appropriation	1,377,931	
Federal Fund Appropriation.....	3,208,387	4,586,318

SUMMARY

Total General Fund Appropriation	15,914,272
Total Special Fund Appropriation	3,325,769
Total Federal Fund Appropriation.....	10,349,758
Total Appropriation	29,589,799

TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

U00A05.01 Technical and Regulatory Services		
General Fund Appropriation	~~12,298,846~~	
	12,071,155	

Special Fund Appropriation	2,424,437	
Federal Fund Appropriation	1,617,879	~~16,341,162~~
		16,113,471

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

U00A05.02 Major Information Technology Development Projects

Federal Fund Appropriation		100,000

SUMMARY

Total General Fund Appropriation	12,071,155
Total Special Fund Appropriation	2,424,437
Total Federal Fund Appropriation	1,717,879
Total Appropriation	16,213,471

WASTE MANAGEMENT ADMINISTRATION

U00A06.01 Solid Waste Permitting, Compliance and Enforcement

General Fund Appropriation	1,845,758	
Special Fund Appropriation	3,401,255	5,247,013

U00A06.05 Hazardous and Oil Control, Compliance and Cleanup

General Fund Appropriation	1,355,240	
Special Fund Appropriation	6,099,993	
Federal Fund Appropriation	5,872,432	13,327,665

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.

U00A06.07 Lead Poisoning Prevention Program

General Fund Appropriation	1,243,086	
Special Fund Appropriation	1,515,913	
Federal Fund Appropriation	986,301	3,745,300

SUMMARY

Total General Fund Appropriation	4,444,084
Total Special Fund Appropriation	11,017,161
Total Federal Fund Appropriation	6,858,733
Total Appropriation	22,319,978

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration

General Fund Appropriation	1,195,556	
Special Fund Appropriation	6,492,356	
Federal Fund Appropriation	3,290,847	10,978,759

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices

General Fund Appropriation	811,264	
Special Fund Appropriation	1,666,409	
Federal Fund Appropriation	855,727	3,333,400

DEPARTMENT OF JUVENILE JUSTICE

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary		
General Fund Appropriation	~~6,330,396~~	
	4,830,396	
Special Fund Appropriation.....	56,000	
Federal Fund Appropriation.....	536,662	~~6,923,058~~
		5,423,058

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support		
General Fund Appropriation		11,615,708

OFFICE OF PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY

V00D03.01 Professional Responsibility and Accountability		
General Fund Appropriation		2,200,608

RESIDENTIAL OPERATIONS

V00E01.01 Residential Services		
General Fund Appropriation	7,808,097	
Federal Fund Appropriation.....	1,324,563	9,132,660

V00E01.02 Residential Contractual		
General Fund Appropriation	~~23,449,075~~	
	21,574,075	
Federal Fund Appropriation.....	321,249	~~23,770,324~~
		21,895,324

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

V00E01.03 Baltimore City Juvenile Justice Center		
General Fund Appropriation	11,778,476	
Special Fund Appropriation.....	20,000	
Federal Fund Appropriation.....	148,755	11,947,231

V00E01.04 William Donald Schaefer House

General Fund Appropriation	654,782	
Special Fund Appropriation.....	3,000	657,782

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

V00E01.05 Maryland Youth Residence Center

General Fund Appropriation	1,647,643	
Special Fund Appropriation.....	5,000	1,652,643

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

V00E01.06 Department of Juvenile Justice Youth Centers

General Fund Appropriation	5,086,232	
Special Fund Appropriation.....	49,000	
Federal Fund Appropriation.....	187,973	5,323,205

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

V00E01.07 Alfred D. Noyes Children's Center

General Fund Appropriation	1,943,641	
Special Fund Appropriation.....	15,000	1,958,641

V00E01.08 Western Maryland Juvenile Justice Center

General Fund Appropriation	2,353,843	
Special Fund Appropriation.....	1,000	
Federal Fund Appropriation.....	37,620	2,392,463

V00E01.09 J. DeWeese Carter Center

General Fund Appropriation	897,982	
Special Fund Appropriation.....	8,000	905,982

V00E01.10 Lower Eastern Shore Juvenile Justice Center

General Fund Appropriation	~~2,591,044~~ 2,241,044	
Special Fund Appropriation.....	1,000	
Federal Fund Appropriation.....	33,813	~~2,625,857~~ 2,275,857

V00E01.11 Cheltenham Youth Facility

General Fund Appropriation	5,613,667	
Special Fund Appropriation.....	75,000	5,688,667

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

V00E01.12 Young Women's Center at Waxter

General Fund Appropriation	2,815,390	
Special Fund Appropriation.....	15,000	2,830,390

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	64,414,872
Total Special Fund Appropriation	192,000
Total Federal Fund Appropriation.....	2,053,973
Total Appropriation	66,660,845

ADMISSIONS

V00E02.01 Admissions

General Fund Appropriation	10,459,532	
Federal Fund Appropriation.....	1,527,620	11,987,152

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.

COMMUNITY JUSTICE SUPERVISION

V00E03.01 Community Justice Supervision

General Fund Appropriation	~~75,146,757~~	
	73,660,785	
Federal Fund Appropriation.....	10,650,465	~~85,797,222~~
		84,311,250

Funds are appropriated in other agency budgets to 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

The Department of Budget and Management (DBM), in consultation with the Department of Natural Resources (DNR) and the Department of State Police (DSP), should prepare a study outlining how DSP and sworn officers at DNR could make more efficient use of State law enforcement resources through consolidating the two organizations. The report should discuss: areas of duplication; potential administrative, program, personnel, and cost savings from consolidating DNR Natural Resources Police, wardens, and rangers into DSP; recommendations for streamlining programs such as training; a proposal for how to accomplish the change; a discussion of how to accommodate cultural differences between the two agencies, and draft legislation, if appropriate, effecting the consolidation.

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation, provided that $1,000,000 of this appropriation is restricted until the Department of State Police submits the Crime in Maryland: 2002 Uniform Crime Report (UCR) to the budget committees. The restricted funding will be released for expenditure upon notification by the budget committees by written letter that the budget committees have received the final report. The budget committees shall have 45 days after the receipt of the final report to provide notification to the department.

Furthermore, if the Department of State Police encounters difficulty in obtaining the necessary crime data on a timely basis from local jurisdictions who provide this data for inclusion in the UCR, the department may withhold a portion,

totaling no more than 50%, of that jurisdiction's State Aid for Police Protection grant for fiscal 2004 until such time that the jurisdiction submits its crime data..... ~~6,624,731~~ 6,374,731

W00A01.02 Field Operations Bureau

General Fund Appropriation	73,138,109	
Special Fund Appropriation.....	31,234,993	104,373,102

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

W00A01.03 Support Services Bureau

Provided that the Department of State Police (DSP) shall strictly limit the usage of its fixed wing aircraft to only law–enforcement purposes ~~such as prisoner extradition, search and rescue missions, surveillance, aerial photography or observation, or to transport DSP personnel. It is the intent of the General Assembly that the fixed wing aircraft owned by DSP should be used primarily for extradition of prisoners~~.

General Fund Appropriation	~~40,747,364~~ 36,124,346	
Special Fund Appropriation.....	13,177,477	
Federal Fund Appropriation.....	60,000	~~53,984,841~~ 49,361,823

W00A01.04 Administrative Services Bureau

General Fund Appropriation	21,985,654	
Federal Fund Appropriation.....	650,000	22,635,654

W00A01.05 State Aid for Police Protection Fund

General Fund Appropriation, provided that

this appropriation is reduced by $2,465,446 contingent upon enactment of a provision in Senate Bill 657 or House Bill 935 reducing the State Aid for Police Protection formula grants to each jurisdiction by an assessment for Maryland State Police crime laboratory costs.....		63,569,781
W00A01.07 Local Aid – Law Enforcement Grants		
General Fund Appropriation	12,512,500	
Special Fund Appropriation.....	599,768	13,112,268
W00A01.08 Vehicle Theft Prevention Council		
Special Fund Appropriation.....		~~2,722,311~~ ~~1,120,000~~ *1,361,155*
W00A01.10 Information Technology and Communications Bureau		
General Fund Appropriation		~~8,840,605~~ ~~8,490,605~~ *8,840,605*

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	222,545,726
Total Special Fund Appropriation	46,373,393
Total Federal Fund Appropriation.....	710,000
Total Appropriation	269,629,119

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services		
General Fund Appropriation	5,124,901	
Special Fund Appropriation.....	2,001	5,126,902

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

W00A02.02 Senator William H. Amoss Fire, Rescue, and Ambulance Fund		
Special Fund Appropriation.....		10,000,000

SUMMARY

Total General Fund Appropriation	5,124,901
Total Special Fund Appropriation	10,002,001
Total Appropriation	15,126,902

PUBLIC DEBT

X00A00.01 Redemption and Interest on State Bonds		
General Fund Appropriation	82,100,000	
Special Fund Appropriation.....	340,583,774	422,683,774

Funds are appropriated in other agency budgets to 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 RESERVE FUND

Y01A03.01 Economic Development
Opportunities Program Fund
General Fund Appropriation ..... ~~3,000,000~~
– 0 –

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2003 Deficiency Appropriation

A18R00.01 Security Interest Filing Fees
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for the grant to Baltimore City provided by Section 13–208 of the Transportation Article.
General Fund Appropriation 414,769

OFFICE OF THE PUBLIC DEFENDER

2003 Deficiency Appropriation

C80B00.02 District Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for 13 new positions, already filled, necessary to alleviate a caseload crisis in the Baltimore City felony division and allow for continued representation of felony defendants.
General Fund Appropriation 803,598

C80B00.02 District Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for 13 new positions to staff the new John R. Hargrove Southern District Court building in Baltimore City

for four months.

General Fund Appropriation ..... ~~245,137~~

– 0 –

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for 17 new positions to staff new courts and continue implementation of juvenile justice reforms at the new Baltimore City Juvenile Justice Center (amounts reflect 4 months of operations).

General Fund Appropriation 284,033

MILITARY DEPARTMENT

2003 Deficiency Appropriation

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for continuing State operations while regular employees are on leave due to active military duty.

General Fund Appropriation 1,922,169

D50H01.06 Maryland Emergency Management Agency

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for the establishment of a 24–hour watch center and related security equipment.

General Fund Appropriation ..... ~~294,185~~

153,065

COMPTROLLER OF THE TREASURY

2003 Deficiency Appropriation

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for ongoing operations and to begin implementation of increased compliance efforts to aid the General Fund.

General Fund Appropriation 400,000

COMPLIANCE DIVISION

E00A05.01 Compliance Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for ongoing operations and to begin implementation of increased compliance efforts to aid the General Fund.

General Fund Appropriation 300,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2003 Deficiency Appropriation

DEPUTY SECRETARY FOR OPERATIONS

M00C01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for the payment of the contingency fee for hospital patient recoveries.

General Fund Appropriation 412,500

MENTAL HYGIENE ADMINISTRATION

M00L01.03 Community Services for Medicaid Recipients
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for mental health services for Medicaid recipients.

General Fund Appropriation	30,000,000
Federal Fund Appropriation.....	30,000,000

WALTER P. CARTER COMMUNITY HEALTH CENTER

M00L03.01 Services and Institutional Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for nursing care.

General Fund Appropriation	150,000

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – BALTIMORE

M00L05.01 Services and Institutional Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for nursing care.

General Fund Appropriation	250,000

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for nursing care.

General Fund Appropriation	50,000

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for nursing care.

General Fund Appropriation	250,000

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for nursing care.

General Fund Appropriation	300,000

DEPARTMENT OF HUMAN RESOURCES

2003 Deficiency Appropriation

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for additional costs associated with providing foster care placements.

General Fund Appropriation	10,900,000
Federal Fund Appropriation.....	–6,000,000

N00G00.03 Child Welfare Services
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for shortfalls in federal fund attainment from entitlement programs.

General Fund Appropriation	18,968,000
Federal Fund Appropriation.....	–18,968,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

2003 Deficiency Appropriation

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide general funds for shortfalls in the attainment of Federal Indirect Cost Recoveries.

General Fund Appropriation ..... ~~750,000~~
664,938

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2003 Deficiency Appropriation

JESSUP REGION

Q00B02.01 Maryland House of Correction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for inmate medical care at various correctional institutions due to an increase in the medical CPI and escalating costs in the areas of nursing services, medications, and treatment costs. This appropriation shall be allocated among the various correctional institutions by approved budget amendment.

General Fund Appropriation 1,340,000

BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center

To become available immediately upon passage of this budget to supplement the

appropriation for fiscal year 2003 to provide funds for inmate food service costs at various correctional institutions due to an increase in the inmate population and the cost per meal. This appropriation shall be allocated among the various correctional institutions by approved budget amendment.

General Fund Appropriation 215,820

WOMEN'S FACILITIES

Q00B05.01 Maryland Correctional Institution for Women

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for reactivation of a 92–bed housing unit known as "B" Cottage at the Maryland Correctional Institution for Women, due to population pressures at the Baltimore City Detention Center.

General Fund Appropriation 601,000

DIVISION OF PRETRIAL AND DETENTION SERVICES

Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for increased transportation and security services for inmates scheduled to appear at the Hargrove Court House.

General Fund Appropriation ..... ~~552,000~~
355,000

Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds to respond to a federal court order to mitigate heat–related issues at

the Women's Detention Center in Baltimore.

General Fund Appropriation 847,000

Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for special education services at the Baltimore City Detention Center for adult inmates who meet specified criteria.

General Fund Appropriation 171,000

Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for inmate food service costs at various correctional institutions, due to an increase in the inmate population and the cost per meal. This appropriation shall be allocated among the various correctional institutions by approved budget amendment.

General Fund Appropriation 254,180

Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for security needs related to an increase in inmate population at the Baltimore City Detention Center and the Central Booking and Intake Facility.

General Fund Appropriation 1,526,000

STATE DEPARTMENT OF EDUCATION

2003 Deficiency Appropriation

AID TO EDUCATION

R00A02.07 Students With Disabilities
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to meet revised special education nonpublic placement estimates.
General Fund Appropriation 4,363,198

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 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 reflect their salaries as of January 2004. The salaries of the Judiciary Clerks of Court A, B, C and D reflect their salaries as of December 2003.

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	126,800
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 (@ 82,500)	5	412,500
Judiciary Clerk of Court B (@ 80,750)	3	242,250
Judiciary Clerk of Court C (@ 79,600)	9	716,400
Judiciary Clerk of Court D (@ 76,600)	7	536,200

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	119,600

OFFICE OF THE ATTORNEY GENERAL

Attorney General	1	116,667

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	113,200
Commissioner (@ 111,500)	9	1,003,500

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	140,000
Lieutenant Governor	1	116,667

SECRETARY OF STATE

Secretary of State	1	81,667

MARYLAND STATE BOARD OF CONTRACT APPEALS

Chairman	1	108,160
Member	1	104,636
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	116,667

STATE TREASURER'S OFFICE

Treasurer	1	116,667

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of Information Technology

Chief Information Technology	1	145,600

MARYLAND DEPARTMENT OF TRANSPORTATION

Maryland Port Administration

Executive Director	1	174,000
Director, Strategic Planning and Business Development	1	124,000
Chief Executive of Staffing and Programs	1	115,000

Director, Operations	1	115,000
CFO and Treasurer (MIT)	1	105,000
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 Transit Administration

Maryland Transit Administrator	1	172,000

Maryland Aviation Administration

Executive Director	1	185,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Alcohol and Drug Abuse Administration

Special Assistant to the Secretary for Drug Policy	1	114,400

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Director of Consumer Services	1	95,181
Director, Industry Relations	1	83,284

Division of Racing

Chief Steward, Thoroughbred Racing (@ 300/Day)	1	78,000
Presiding Judge, Harness Racing (@ 300/Day)	1	78,000
Associate Judge, Harness Racing (@ 259/Day)	1	67,340
Associate Judge, Harness Racing (@ 259/Day)	1	67,340
Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,340
Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,340

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 ~~$11,899,495~~ ~~$11,399,495~~ *$10,899,495* 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. *The Department of Budget and Management shall develop a schedule allocating the reduction in the appropriation among the agencies and programs in the following amounts: General Funds $800,000 and Special Funds $200,000.* 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 (E00A10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller object 0882 between State departments and agencies by approved budget amendment in fiscal year 2004.

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 2004 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 2004
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	FY 2004 Allowance
OFFICE OF THE PUBLIC DEFENDER		
Deputy Public Defender	9907	93,602
Executive VI	9906	89,745
OFFICE OF THE ATTORNEY GENERAL		
Deputy Attorney General	9909	122,672
Deputy Attorney General	9909	119,281
Senior Executive Associate Attorney General	9908	116,149
Senior Executive Associate Attorney General	9908	112,943
Senior Executive Associate Attorney General	9908	105,935
OFFICE OF THE 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	130,048
Executive Aide IX	9909	117,306
Executive Aide IX	9909	99,379
Executive Aide IX	9909	99,379
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~~
		99,906

INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

Executive VII	9907	107,861

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	97,064

MILITARY DEPARTMENT

Military Department Operations and Maintenance

The Adjutant General	9907	111,008
Assistant Adjutant General	9905	95,887
Assistant Adjutant General	9905	91,480
Executive V	9905	86,457

DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905	85,173

STATE ARCHIVES

State Archivist	9906	103,002

MARYLAND INSURANCE ADMINISTRATION

State Insurance Commissioner	9909	125,236
Deputy Insurance Commissioner	9906	99,590

GOVERNOR'S WORKFORCE INVESTMENT BOARD

Executive Aide ~~IX~~ *VIII*	~~9909~~	~~120,575~~
	9908	*98,925*

OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge	9907	101,000
Executive VI	9906	100,292

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 V	9905	89,450

Information Technology Division

Executive VII	9907	98,878

STATE TREASURER'S OFFICE

Chief Deputy Treasurer	9908	104,000

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	79,458

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	73,777

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	85,594
Executive VI	9906	103,001
Executive VI	9906	103,001
Executive VI	9906	97,255
Executive VI	9906	91,052
Executive V	9905	85,164

Chesapeake Bay Critical Areas Commission

Chairman	9906	103,001

DEPARTMENT OF AGRICULTURE

Office of the Secretary

Secretary	9909	113,667
Deputy Secretary	9906	89,026
Program Executive	9904	89,026

Office of Marketing, Animal Industries and Consumer Services

Executive V	9905	73,777

Office of Plant Industries and Pest Management

Executive V	9905	95,753

Office of Resource Conservation

Executive V	9905	89,465

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

Secretary	9911	145,686
Executive VI	9906	98,705
Executive VI	9906	97,659

Deputy Secretary for Operations

Deputy Secretary	9908	113,423

Deputy Secretary for Public Health Services

Deputy Secretary	9908	110,666
Executive V	9905	95,984

Family Health Administration

Executive VII	9907	105,237

AIDS Administration

Executive VI	9906	99,805

Laboratories Administration

Executive V	9905	93,276

Mental Hygiene Administration

Executive VII	9907	85,594

Developmental Disabilities Administration

Executive VII	9907	102,257

Deputy Secretary for Health Care Financing

Deputy Secretary	9909	125,837

Medical Care Programs Administration

Executive VI	9906	103,427
Executive VI	9906	97,659
Executive VI	9906	82,402

Health Regulatory Commissions

Executive Director, Maryland Health Care Commission	9908	108,070

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 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
Deputy State Superintendent of Schools	9908	92,220
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
Assistant State Superintendent	9906	97,378

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	99,203

Division of Credit Assurance

Executive V	9905	87,888

Division of Historical and Cultural Programs

Executive V	9905	95,480

Division of Neighborhood Revitalization

Executive V	9905	92,860

Division of Development Finance

Executive V	9905	96,408

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	107,106
Deputy Secretary	9907	115,014
Executive VI	9906	102,534

Administrative and Employee Services Administration

Executive V	9905	82,693

Water Management Administration

Executive VI	9906	99,234

Technical and Regulatory Services Administration

Executive VI	9906	98,971

Waste Management Administration

Executive VI	9906	100,304

Air and Radiation Management Administration

Executive VI	9906	98,116

DEPARTMENT OF JUVENILE JUSTICE

Services and Operations

Secretary	9911	141,444
Assistant Secretary	9905	91,845

Departmental Support

Deputy Secretary	9906	97,090

Professional Responsibility and Accountability

Assistant Secretary	9905	73,777

Residential Operations

Assistant Secretary	9905	78,024

Admissions

Assistant Secretary	9905	86,000

Community Justice Supervision

Deputy Secretary	9906	87,349

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 2004 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 2004
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	128,995

STATE HIGHWAY ADMINISTRATION

State Highway Administrator	9909	127,237

MOTOR VEHICLE ADMINISTRATION

Motor Vehicle Administrator	9909	117,167

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 (D99A11.01) on July 1, 2003 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 2003 and fiscal year 2004.

COSTS RELATED TO COLLECTIVE BARGAINING AGREEMENTS
FISCAL YEAR 2004 BUDGET

SECTION 18. AND BE IT FURTHER ENACTED, That the amounts listed below represent the portions of the specified appropriations for fiscal year 2004 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.

Collective Bargaining Provision

Uniform Allowance	2,234,500
General Funds	1,712,545
Special Funds	452,000
Federal Funds	63,493
Reimbursable Funds	6,462
New/Replacement Uniforms	1,851,053
General Funds	1,163,620
Special Funds	643,713
Federal Funds	13,545
Reimbursable Funds	30,175
Shift Differential	4,830,336
General Funds	4,471,201
Special Funds	282,843
Federal Funds	51,063
Reimbursable Funds	25,229
Acting Capacity	21,243
General Funds	13,641
Special Funds	692
Federal Funds	6,910
Bilingual Pay	47,960
Special Funds	39,260
Federal Funds	8,700
Call Back Pay	99,034
General Funds	71,663
Federal Funds	27,371
Special Duty Pay	186,700
Special Funds	186,700
Roll Call Pay	5,756,333
General Funds	5,746,260
Reimbursable Funds	10,073

Bulk Mailing	22,745
General Funds	18,245
Reimbursable Funds	4,500
State Labor Relations Board	330,786
General Funds	283,077
Reimbursable Funds	47,709
Tuition Reimbursement	350,000
General Funds	350,000
SUB–TOTAL	15,730,690
General Funds	13,830,252
Special Funds	1,605,208
Federal Funds	171,082
Reimbursable Funds	124,148
Employee Transit Fees	2,272,750
General Funds	1,401,001
Special Funds	465,556
Federal Funds	364,898
Reimbursable Funds	41,295
State Law Enforcement Officers Death Benefits	105,000
General Funds	105,000
TOTAL	
General Funds	15,336,253
Special Funds	2,070,764
Federal Funds	535,980
Reimbursable Funds	165,443

SECTION 19. 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 ~~500~~ 250 positions in excess of the total number of authorized State positions on July 1, 2003, 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 ~~500~~ 250 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 500 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 equivalent contract positions ~~or the equivalent~~ are abolished for each ~~permanent~~ regular position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. It is the intent of the General Assembly that priority is given to converting individuals that have been in a contract position for at least two years. Any position created by this method shall be counted within the limitation of 250 under this section.

In addition to any positions created within the limitation of ~~500~~ 250 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 ~~500~~ 250 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 20. 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 2005 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 2004 except as indicated elsewhere in this Act; however, this shall not preclude the placement of additional information into the budget book. For actual fiscal 2003 spending, the fiscal 2004 working appropriation, and the fiscal 2005 allowance, the budget detail shall be available from the Department of Budget and Management's automated data system at the subobject level by statewide subobject codes and classifications for all agencies 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 for actual fiscal 2003 spending, the fiscal 2004 working appropriation, and the fiscal 2005 allowance. The agencies shall exercise due diligence in reporting these data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. These data shall be made available upon request and in a format subject to the concurrence of the Department of Legislative Services. Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of the Treasury.

Further provided 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 21. 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 22. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2003, 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 2003 and on the first day of fiscal 2004. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2003 and 2004 including non–budgetary programs, the Maryland Transit Administration, the University System of Maryland self–supported activities, and the State Use Industries.

SECTION 23. 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 24. 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 2003 in program M00Q01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2003 to program R00A02.07 Students With Disabilities for Non–Public Placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.

(3) For the programs specified, reports shall indicate total appropriations for fiscal 2003 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, 2003, March 1, 2004, and June 1, 2004.

(5) It is the intent of the General Assembly that general funds appropriated for fiscal 2003 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 25. 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 26. 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 2004, 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 27. 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 (J00H01.01) on July 1, 2003 and may not be expended for any other purpose.~~

SECTION 27. AND BE IT FURTHER ENACTED, That:

(1) The employees of the Executive Branch shall continue to receive free transportation on Maryland Transit Administration (MTA) buses, express buses, Light Rail, Metro subway, and commuter buses; however, Executive agencies shall no longer reimburse the Transportation Trust Fund for this benefit;

(2) 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; and

(3) Aggregate reductions taken in Comptroller object 0182 shall equal at least the amounts indicated for the following budgetary fund types:

Department	Fund	Amount
Executive	General	$1,396,081
Executive	Special	465,556
Executive	Federal	364,898
Judiciary	General	4,552

SECTION 28. AND BE IT FURTHER ENACTED, That for fiscal 2005, 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 2003 and 2004 submitted with the fiscal 2005 budget shall be organized in the same fashion to allow comparison between years.

SECTION 29. 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 30. 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 Contract Weekly and reported to the budget committees.

SECTION 31. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall report the total fiscal year direct cost of implementing provisions of collective bargaining agreements invoked under Executive Order 01.01.1996.13 in FY 2005, including the cost of additional employee compensation and fringe benefits developed in consultation with unit representatives. The report shall include the FY 2005 total costs for each of the negotiated collective bargaining expenditure categories, by agency, program, fund, and bargaining unit. It shall also include commensurate costs for employees not covered by collective bargaining. The report is due on January 28, 2004.

~~SECTION 32. AND BE IT FURTHER ENACTED, That contingent upon the enactment of legislation to eliminate the payment of employer contributions for State supplemental plans in the Optional Defined Contribution System in fiscal year 2004, the funding for these payments shall be reduced by $7,896,808 in general funds, $3,782,487 in special funds, and $2,987,181 in federal funds in accordance with a schedule determined by the Governor.~~

SECTION 32. AND BE IT FURTHER ENACTED, That, notwithstanding the provisions of § 32–205 of the State Personnel and Pensions Article, in fiscal 2004 the State shall not be required to make the employer contributions to the applicable State supplemental plan for participating employees in the Optional Defined Contribution System. Funding for this purpose (subobject 0172) shall be reduced in fiscal year 2004 by the following amounts:

Department	Fund	Amount
Legislative	General	$278,220
Judiciary	General	1,035,766
Judiciary	Federal	16,296
Executive	General	7,896,808
Executive	Special	3,782,487
Executive	Federal	2,987,181

~~SECTION 33. AND BE IT FURTHER ENACTED, That:~~

~~(a) Except as provided in subsection (b) of this section, no amount appropriated in Section 1 of this Act may be expended to pay increases over the rates in effect on January 17, 2003 for providers of non-public placements paid under Section 8-406 of the Education Article or for providers with rates set by the "Inter-agency Rates Committee" under Section 8-417 of the Education Article.~~

~~(b) Payments in excess of the rates in excess of those in effect on January 17, 2003 may be approved by the Secretary of Budget and Management for cases of extreme financial hardship.~~

SECTION ~~34.~~ 33. AND BE IT FURTHER ENACTED, That the general fund appropriations contained in Section 1 of this Act shall be reduced by $12,000,000 of information technology expenditures for telecommunications. The reductions shall be allocated by approved budget amendment.

SECTION ~~35.~~ 34. 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 percent 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 ~~36.~~ 35. AND BE IT FURTHER ENACTED, That the fiscal 2004 appropriations made for cell phone expenditures shall be reduced by $300,000 in general funds. The Governor shall develop a schedule for allocating this reduction to the programs of the Executive Branch.

SECTION ~~37.~~ 36. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall maintain two statewide subobjects for fiscal 2005, which were newly created for the fiscal 2004 budget year. One is for leave payout funds used when long–term employees leave State service and are entitled to payment for accrued leave, and one is for funds to be used for reclassifications and hiring above the minimum for a classification. DBM shall also create a new statewide subobject for cell phone expenditures. DBM shall further 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 ~~38.~~ 37. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) and the Maryland Department of Transportation (MDOT) are required to submit to the Department of Legislative Services' (DLS) Office of Policy Analysis:

(1) a report listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 1, October 1, January 1, and April 1; and

(2) detail on any lump–sum increases given to employees paid on the EPP subsequent to the previous quarterly report.

Flat rate employees on the EPP shall be included in these reports. Each position in the report shall be assigned a unique identifier, which describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to DLS' Office of Policy Analysis.

Further, for fiscal 2004 no merit or general salary increases shall be given to employees in executive service.

SECTION ~~39.~~ 38. 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 shall 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 shall submit quarterly reports to the Department of Legislative Services concerning the status of the account.

SECTION ~~40.~~ 39. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall be required to submit a report to the General Assembly by October 1, 2003, detailing specific spending for purposes related to homeland security by agency and by funding source. Information on pass–through funding made available to local jurisdictions by jurisdiction and funding sources shall also be given. This report shall list the uses to which these funds have been put at the State level. Restrictions, contingencies, and any applicable expiration dates shall be given for funds made available through the federal government.

SECTION ~~41.~~ 40. AND BE IT FURTHER ENACTED, That the scope of the sick leave incentive program established in Chapter 179, 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 any additional pilot sites, units, or facilities in the sick leave incentive pilot program based on 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, 2004, no matter the scope of the pilot.

SECTION ~~42.~~ 41. AND BE IT FURTHER ENACTED, That:

(A) For fiscal 2003 the total number of full–time equivalent (FTE) regular employees may not exceed 74,100 in Executive Branch agencies and the number of FTE contractual employees, as reported in the State Budget Books, may not exceed 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~~ *October* 15, 2003. These plans shall provide for the continued performance of the core missions of the departments and for a reduction of not less than 2.5 percent in the total number of regular and contractual positions authorized in Section 1 of this Act and for reductions of not more than 6 percent of such positions.

(C) The Governor shall submit to the Board of Public Works not later than ~~June~~ *November* 15, 2003, 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 hiring freeze;

(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 ~~$20,000,000~~ *$24,913,000. This reduction shall consist of at least $20,000,000 in general funds and $4,913,000 in special funds in the Maryland Department of Transportation. This reduction may be allocated to any object or subobject of expenditure.*

(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~~ *December* 1, 2003.

SECTION ~~43.~~ 42. AND BE IT FURTHER ENACTED, That:

(1) a reduction of $61,900 is made in this budget for Office of Administrative Hearings' (OAH) services (Comptroller object 0172);

(2) the Governor shall develop a schedule for allocating this reduction across the various State departments and agencies that utilize OAH's services and across all funds appropriated for the purpose of conducting administrative hearings based upon the percentage of cases referred to OAH by these departments and agencies; and

(3) the reduction under this section shall equal at least the amounts indicated for the budgetary fund types listed:

Fund	Amount
General	$28,941
Special	20,700
Federal	12,259

SECTION ~~44.~~ 43. AND BE IT FURTHER ENACTED, That:

(1) a reduction of $153,370 is made to this budget for the Information Technology Division of the Comptroller of the Treasury (Comptroller object 0882);

(2) the Governor shall develop a schedule for allocating this reduction across various State agencies that utilize the Comptroller's Information of Technology Division's services and across all funds appropriated for the purpose of purchasing technology services based upon each State agency's usage of the services of the Comptroller's Information of Technology Division; and

(3) the reduction under this section shall equal at least the amounts indicated for the budgetary fund types listed:

Fund	Amount
General	$116,523
Special	8,596
Federal	28,251

SECTION ~~45.~~ 44. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall prepare a report for the budget committees upon creation of regular full–time equivalent (FTE) positions through Board of Public Works (BPW) action and upon transfer or abolition of positions. This report shall be provided in addition to that provided for in Section 22 of the 2003 session budget bill and as an appendix in the Governor's budget book. It shall note, at the agency level:

(1) where regular or contractual FTE positions have been abolished;

(2) where regular or contractual FTE positions have been created; and

(3) from where and to where regular or contractual FTE positions have been transferred.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2004 Governor's budget book shall be considered adequate.

Further, an appendix detailing the location of sworn police officer FTE positions for the fiscal 2003 actual appropriation, fiscal 2004 working appropriation, and fiscal 2005 allowance shall also be provided by program level in the Governor's budget books.

SECTION ~~46.~~ 45. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) may establish a pilot employee buyout program. The goal of the program would be to reduce the State workforce by requiring State agencies to determine the positions least critical to their operations. For each pilot agency, agency management should develop a formal, written organizational plan, including identification of any positions that are not critical to agency functions. Employees in these positions may be offered a buyout incentive one–month's salary for each year of service, with a maximum accumulation of six months of salary. This incentive shall be available to individual employees in a rational, nondiscriminatory fashion, with a focus on the functions of the positions eliminated.

Plans for this pilot will be developed by DBM before May 1, 2003, including the selection of at least five agencies of varying size to participate in the pilot. Organizational plans developed by agency administrators should identify any positions that are not critical by August 1, 2003, and notify employees affected by these plans by August 15, 2003. Employees, if eligible for the buyout based on the results of these organizational plans, may have until October 1, 2003, to decide whether or not they would like to accept this incentive, and until November 1, 2003, to separate from State service. If eligible employees do not wish to separate from State service under this scenario, the regular layoff process shall apply. Agencies abolishing positions as part of the pilot program may be authorized to fill an equivalent number of more essential positions that are not currently exempt from the hiring freeze.

DBM is required to provide a cost–benefit analysis of the effectiveness of the pilot by June 1, 2004, to the budget committees. Budget savings realized and other policy implications should be considered.

SECTION ~~47.~~ 46. AND BE IT FURTHER ENACTED, That the fiscal 2004 appropriations made for pay–for–performance bonuses shall be deleted. Appropriations for the agencies listed below shall be reduced by the amounts indicated, inclusive of reductions made elsewhere in Comptroller subobject 0156.

Budget Code	Agency	General	Special	Federal	Reimb.
E	Financial and Revenue Adm.		6,125		
H	General Services	473			1,431
J	Transportation		194,911		
P	Labor, Licensing, & Reg.	36,939		260,204	

V Juvenile Justice 13,946

Further, pay–for–performance bonuses shall not be paid in fiscal 2004.

SECTION ~~48.~~ 47. AND BE IT FURTHER ENACTED, That the General Assembly intends that Maryland Prepaid College Trust continue making its State loan repayments in fiscal 2004 and repayments be made in each year thereafter until the entire balance is repaid. The amount repaid in fiscal 2004 should be no less than $120,000.

SECTION 48. AND BE IT FURTHER ENACTED, That the Office of Legislative Audits (OLA) shall audit the accounts and transactions of the Maryland Health Care Foundation to determine the source of any money remaining in the accounts of the foundation and any outstanding obligations of the foundation as of June 1, 2003. On or before October 1, 2003, OLA shall submit the audit report, subject to Section 2–1246 of the State Government Article, to the Senate Budget and Taxation Committee, the Senate Finance Committee, the House Appropriations Committee, and the House Health and Government Operations Committee. On or before December 31, 2003, the Maryland Health Care Foundation shall return any unspent State funds identified in the audit report to the Cigarette Restitution Fund established under Section 7–317 of the State Finance and Procurement Article.

SECTION 49. AND BE IT FURTHER ENACTED, That no funds may be transferred from the Revenue Stabilization Fund to the general fund in fiscal 2003.

SECTION 50. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended pursuant to, or in furtherance of, any policy or program the purpose of which is exclusively or primarily to promote or to facilitate the participation of faith–based organizations in State programs providing health, social or educational services, unless that policy or program is specifically authorized by an Act of the 2003 General Assembly.

SECTION 51. AND BE IT FURTHER ENACTED, That all across–the–board reductions applied to the Executive Branch, unless otherwise stated, shall apply to the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College.

SECTION 52. AND BE IT FURTHER ENACTED, That within three months of the Baltimore City Juvenile Justice Center, Western Maryland Juvenile Justice Center, and the Lower Eastern Shore Juvenile Justice Center being fully operational, the Department of Juvenile Justice may not fund programming or house youth in Neal, Colbert, and McGuire cottages or the Staff Dormitory at the Cheltenham Youth Facility.

SECTION ~~35.~~ ~~49.~~ ~~48.~~ ~~*51.*~~ ***53.*** 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 ~~36.~~ ~~50.~~ ~~49.~~ ~~52.~~ ***54.*** 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 2004 fiscal year is submitted:

BUDGET SUMMARY ($)

Fiscal Year 2003

General Fund Balance, June 30, 2002 available for 2003 Operations		309,140,285
2003 Estimated Revenues (all funds)		21,436,523,415
Transfer to the General Fund from the Revenue Stabilization Account		249,000,000
Transfer from other funds		85,200,000
Transfer from other funds contingent upon legislation		371,184,314
2003 Appropriations as amended (all funds)	22,571,948,549	
2003 Deficiencies (all funds)	81,596,589	
Other expenditure adjustments	(246,031,953)	
Estimated Agency General Fund Reversions	(30,000,000)	
Subtotal Appropriations (all funds)		22,377,513,185
2003 General Funds Reserved for 2004 Operations		73,534,829

Fiscal Year 2004

2003 General Funds Reserved for 2004 Operations		73,534,829
2004 Estimated General Fund Revenues from Video Lottery Terminals		395,000,000
2004 Estimated Other Revenues (all funds)		22,009,389,397
Transfer from other funds contingent upon legislation		323,898,512
2004 Appropriations (all funds)	22,885,052,958	
Information Technology reductions	(12,000,000)	
Reductions contingent upon legislation	(40,941,057)	
Estimated Agency General Fund Reversions	(35,000,000)	
Subtotal Appropriations		22,797,111,901
2004 General Fund Unappropriated Balance		4,710,837

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2004

March 14, 2003

Mr. President, Mr. Speaker,
Ladies and Gentlemen of the General Assembly

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 40 and/or Senate Bill 55 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2004.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:		
Estimated General Fund unappropriated balance July 1, 2004 (per Original Budget)		4,710,837
Adjustment to balance		
Decrease FY 2003 Higher Education reduction	–8,850,000	
Decrease FY 2003 transfer from the Dedicated Purpose Fund	–77,500	
FY 2003 Transfer from Revenue Stabilization Fund	106,132,000	
FY 2003 Transfer from MCO Incentive Fund	1,700,000	
FY 2003 Transfer from Universal Service Fund	3,000,000	
Increase FY 2003 revenue from Maryland Environmental Service	63,316	
		101,967,816
Adjustment to revenue		
General Funds		
Adjustment to FY 2003 Revenue	–106,132,000	
Adjustment to FY 2004 Revenue	–111,887,000	
Adjustment of Video Lottery Terminal Revenue	–230,000,000	
Corporate Filing Fees	85,000,000	
		–363,019,000
Special Funds:		
D38301 Local Funds for Statewide Voting System	2,436,942	
X00301 Annuity Bond Fund	192,235,009	
		194,671,951

Adjustments to expenditures		
Anticipated Legislative Reductions to Original Budget Bill	85,000,000	
Additional FY 2003 Reversions		
Department of Labor, Licensing and Regulation	813,969	
Department of Public Safety and Correctional Services	2,100,000	
		87,913,969
Total available		26,245,573
Uses:		
General Funds	–169,149,380	
Special Funds	194,671,951	
Federal Funds	–	
		25,522,571
Revised Estimated General Funds Reserved for Budget Operations		723,002

BOARD OF PUBLIC WORKS

1. D05E01.11 Miscellaneous Grants To Local Governments

To add an appropriation on page 10 of the printed bill (first reading file bill), to provide funds to assist the Office of the State's Attorney for Baltimore City in the prosecution of gun offenses and repeat violent offenders.

Object .12 Grants, Subsidies and Contributions	1,000,000	
General Fund Appropriation, provided that the Baltimore City State's Attorney shall submit monthly reports to the budget committees listing the individuals targeted, arrested and charged for the prosecution of gun offenses or as repeat violent offenders under the Targeted Violent Offender Program. The report shall include: warrant issue date; arrest date; current status; and prior offenses of the offender. Prior offenses shall include custody status; scheduled trial dates; plea bargains offered; and the disposition of the case. If the case was nol pros, steted postponed, or deviated from the sentencing guidelines, the report shall include a brief explanation. The report shall include all cases prosecuted in the federal courts under Project Exile. In those instances where the identity of the accused listed on an outstanding warrant needs to be treated as confidential, a case number identification number may be used to identify the accused until the accused is in custody.		1,000,000

2. D05E01.15 Payments Of Judgments Against The State

To add an appropriation on page 10 of the printed bill (first reading file bill), to provide funding for the settlement against the State approved by the Board of Public

Works (item 24–GM) on January 8, 2003. These funds reflect payments 2 and 3 of 20 semi–annual payments.

Object .12 Grants, Subsidies and Contributions 90,000

General Fund Appropriation 90,000

BOARDS, COMMISSIONS AND OFFICES

3. D15A05.16 Governor's Office of Crime Control and Prevention

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to provide funds for grants to the State's Attorney for Baltimore City, the Office of the Public Defender, and the Department of Public Safety and Correctional Services, for a comprehensive program of electronic information sharing for identification of the most violent offenders in Baltimore City, determination of probation and parole status, apprehension and service of warrants, judicial prioritization and criminal case flow management reform, and full cooperation among all agencies – state and local – toward an efficient working relationship in the cause of criminal justice in Baltimore City.

Object .12 Grants, Subsidies and Contributions 789,170

General Fund Appropriation, provided that this appropriation is contingent upon the determination by the Director of the Governor's Office of Crime Control and Prevention that federal funding is not available for this project, and further provided that the Director shall establish a schedule of progress payments for each grantee, and that payments shall be made contingent upon full cooperation and coordination toward an efficient, working system. 789,170

Further provided that $395,670 of the general fund appropriation shall be withheld until the Governor's Office of Crime Control and Prevention (GOCCP) has submitted a report to the General Assembly on or before December 1, 2003, in accordance with § 2–1246 of the State Government Article. The report shall relate to the "War Room" program and describe the coordination and cooperation of GOCCP, the quantifiable law enforcement results that have been achieved, the progress toward GOCCP goals, and GOCCP's consensus position on extended judicial operations. The budget committees shall have 45 days to review and comment.

STATE BOARD OF ELECTIONS

4. D38I01.01 General Administration

To add an appropriation on page 16 of the printed bill (first reading file bill), to provide funds for the local portion of the statewide voting system.

Object .11 Equipment – Additional	2,436,942	
Special Fund Appropriation		2,436,942

MILITARY DEPARTMENT

5. D50H01.05 State Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds to cover the cost of State activation of the National Guard during the period of February 19 to 26, 2003 due to the snow storm.

Object .02 Technical and Special Fees	281,250
Object .04 Travel	5,000
Object .07 Motor Vehicle Operation and Maintenance	15,000

Object .08 Contractual Services	30,000	
	331,250	
General Fund Appropriation		331,250

COMPTROLLER OF THE TREASURY

6. E00A05.01 Compliance Division

In addition to the appropriation shown on page 23 of the printed bill (first reading file bill), to provide funds to implement responsibilities regarding the "Tax Compliance Act of 2003."

Object .03 Communication	~~22,000~~	
	– 0 –	
Object .08 Contractual Services	~~214,000~~	
	– 0 –	
	~~236,000~~	
	~~*– 0 –*~~	
	150,000	
General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 656 or House Bill 936 entitled "Tax Compliance Act of 2003."		~~236,000~~
		~~*– 0 –*~~
		150,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

7. M00Q01.03 Medical Care Provider Reimbursements

In addition to the appropriation shown on page 69 of the printed bill (first reading file bill), to provide funds for the Medbank program.

Object .08 Contractual Services	~~2,000,000~~	
	~~*– 0 –*~~	
	800,000	
General Fund Appropriation		~~2,000,000~~
		~~*– 0 –*~~
		800,000

DEPARTMENT OF HUMAN RESOURCES

8. N00D01.01 General Administration

In addition to the appropriation shown on page 73 of the printed bill (first reading file bill), to provide funds for Child Care Resources and Referral Center.

Object .08 Contractual Services	2,000,000	
General Fund Appropriation		2,000,000

DEPARTMENT OF LABOR, LICENSING AND REGULATION

9. P00A01.01 Office of the Secretary

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds to cover anticipated operating deficits in salary costs because of federal fund shortfalls. This appropriation shall be allocated among the various programs by approved budget amendment.

Personnel Detail:		
Turnover Expectancy	813,969	
Object .01 Salaries, Wages and Fringe Benefits	813,969	
General Fund Appropriation		813,969

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

10. Q00A01.02 Information Technology and Communications Division

In addition to the appropriation shown on page 82 of the printed bill (first reading file bill), to provide funds for lease payments that were incorrectly included in another program.

Object .11 Equipment Additional	2,140,000	

General Fund Appropriation 2,140,000

11. Q00A01.07 Major Information Technology Development Projects

To reduce the appropriation shown on page 83 of the printed bill (first reading file bill), as the funds for lease payments were incorrectly included in this program.

Object .11 Equipment Additional –2,140,000

General Fund Appropriation –2,140,000

12. Q00B02.01 Maryland House of Correction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide overtime funding for all correctional institutions. This appropriation shall be allocated among the various correctional institutions by approved budget amendment.

Personnel Detail:
Overtime 5,100,000
Object .01 Salaries, Wages and Fringe Benefits 5,100,000

General Fund Appropriation, provided that this appropriation is contingent upon the reversion of $600,000 in savings from DBM telecommunication funding and $1,500,000 in savings from employee and retiree health insurance funding. 5,100,000

13. Q00P00.04 Central Booking and Intake Facility

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide overtime funding for all correctional institutions. This appropriation shall be allocated among the various correctional institutions by

approved budget amendment.

Personnel Detail:

Overtime	400,000	
Object .01 Salaries, Wages and Fringe Benefits	400,000	
General Fund Appropriation		400,000

STATE DEPARTMENT OF EDUCATION

14. R00A02.45 School Building Construction Aid

To reduce the appropriation shown on page 100 of the printed bill (first reading file bill), to reflect special fund revenues that will be provided for this debt service.

Object .12 Grants, Subsidies, and Contributions	–104,909,714	
General Fund Appropriation		–104,909,714

15. R00A03.01 Maryland School for the Blind

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds to comply with the minimum funding formula based upon updated information.

Object .12 Grants, Subsidies, and Contributions	92,250	
General Fund Appropriation		92,250

16. R00A03.01 Maryland School for the Blind

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds to comply with the minimum funding formula based upon updated information.

Object .12 Grants, Subsidies, and Contributions 84,682

General Fund Appropriation 84,682

MARYLAND HIGHER EDUCATION COMMISSION

17. R62I00.07 Educational Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for the George Meany Center National Labor Studies.

Object .12 Grants, Subsidies, and Contributions 184,000

General Fund Appropriation 184,000

MARYLAND SCHOOL FOR THE DEAF

18. R99E02.00 Services and Institutional Operations

In addition to the appropriation shown on page 114 of the printed bill (first reading file bill), to comply with the State minimum funding formula for elementary and secondary education.

Object .09 Supplies and Materials 43,148

General Fund Appropriation 43,148

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

19. S00A23.02 Office of Museum Services

To reduce the appropriation shown on page 115 of the printed bill (first reading file bill), to provide funds for the Maryland Historical Trust Revolving Loan Fund that were incorrectly included in this program.

Object .12 Grants, Subsidies and Contributions –250,000

Special Fund Appropriation –250,000

20. S00A23.06 Historical Preservation – Capital Appropriation

To add an appropriation on page 116 of the printed bill (first reading file bill), to provide funds for the Maryland Historical Trust Revolving Loan Fund that were incorrectly included in another program.

Object .14 Land and Structures 250,000

Special Fund Appropriation 250,000

21. S00A25.09 Special Loan Programs – Capital Appropriation

To add an appropriation on page 118 of the printed bill (first reading file bill), to provide funds to continue lead hazard abatement efforts in Baltimore City.

Object .12 Grants, Subsidies and Contributions ~~875,000~~
~~437,500~~
~~*875,000*~~
675,000

General Fund Appropriation~~, provided that it is the intent of the General Assembly that the fiscal 2004 appropriation represents the final year of State funding support for the Baltimore City Lead Hazard Reduction Program.~~ ~~875,000~~
~~437,500~~
~~*875,000*~~
675,000

DEPARTMENT OF THE ENVIRONMENT

22. U00A06.07 Lead Poisoning Prevention Program

In addition to the appropriation shown on

page 126 of the printed bill (first reading file bill), to provide funds for an operating grant to Baltimore City for its lead paint inspection and enforcement program.

Object .12 Grants, Subsidies and Contributions	~~250,000~~ 125,000	
General Fund Appropriation		~~250,000~~ 125,000

DEPARTMENT OF STATE POLICE

23. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for increased salary costs for ongoing operations including the beltway sniper incident and state of emergency snowstorm. This appropriation shall be allocated among the various programs by approved budget amendment.

Personnel Detail:		
Overtime	1,474,579	
Turnover Expectancy	2,128,211	
Object .01 Salaries, Wages and Fringe Benefits	3,602,790	
General Fund Appropriation		3,602,790

24. W00A01.05 State Aid for Police Protection Fund

To reduce the appropriation shown on page 131 of the printed bill (first reading file bill), to comply with the mandated formula for the State grants for police protection.

Object .12 Grants, Subsidies and Contributions	–31,925	

General Fund Appropriation –31,925

PUBLIC DEBT

25. X00A00.01 Redemption and Interest on State Bonds

To reduce the appropriation shown on page 133 of the printed bill (first reading file bill), to reflect the availability of revenues from State property taxes, payment of a premium at the recent bond sale, debt service savings from refunding prior bonds, and other miscellaneous special fund income.

Object .13 Fixed Charges –82,100,000

General Fund Appropriation –82,100,000

PUBLIC DEBT

26. X00A00.01 Redemption and Interest on State Bonds

In addition to the appropriation shown on page 133 of the printed bill (first reading file bill), to provide funds to reflect the availability of revenues from State property taxes, payment of a premium, increased coupons on the new money portion of the bonds sold, and other miscellaneous special fund income.

Object .13 Fixed Charges 192,235,009

Special Fund Appropriation 192,235,009

AMENDMENTS TO HOUSE BILL 40/SENATE BILL 55
(First Reading File Bill)

Amendment No. 1:

On page 1, in line 18, strike "legislation" and substitute "HB 935 or SB 657"

Clarifies the specific bill reference to which the contingency language applies.

Amendment No. 2:

On page 1, in line 23, strike "administration" and substitute: "administration, and that this amount shall be allocated as follows:

Allegany County	~~702,716~~
	561,361
Anne Arundel County	~~1,600,000~~
	– 0 –
Baltimore City	~~6,037,631~~
	4,621,616
Caroline County	~~195,048~~
	149,303
Dorchester County	~~147,287~~
	112,743
Garrett County	~~2,089,043~~
	2,032,980
Kent County	~~1,075,000~~
	– 0 –
Prince George's County	~~1,171,474~~
	896,726
Queen Anne's County	~~180,000~~
	– 0 –
Somerset County	~~565,536~~
	485,670
Washington County	~~157,788~~
	120,782
Wicomico County	~~254,369~~
	194,711

Specifies the allocation of additional Disparity Grants to local governments.

Amendment No. 3:

On page 16, in line 7, strike "Capital Appropriation" and substitute "Debt Service"

Clarifies the funding for the project as debt service since capital project phase is complete.

Amendment No. 4:

On page 25, beginning in line 5 and ending in line 11, strike the words ", provided" through "administration" in their entirety. On line 17, after "Appropriation" insert the words ", provided that this appropriation shall be reduced by ~~$10,000,000~~ $10,000 contingent upon the enactment of HB 935 or SB 657 that requires local governments to reimburse a portion of the costs of property tax administration. ***Further provided that this appropriation shall be reduced by $10,000,000 contingent upon enactment of legislation (HB 935 or SB 657) that reduces the property tax credit payments to the local jurisdictions***".

Corrects the appropriate program and clarifies the specific bill reference to which the contingency language applies.

Amendment No. 5

On page 36, in line 24, strike "legislation" and substitute "HB 935 or SB 657"

Clarifies the specific bill reference to which the contingency language applies.

Amendment No. 6:

On page 42, in line 21, strike "legislation" and substitute "HB 935 or SB 657"

Clarifies the specific bill reference to which the contingency language applies.

Amendment No. 7:

On page 43, in lines 13 and 27, in each instance strike "on" and substitute "upon". On lines 14 and 28, in each instance strike "legislation" and substitute "the enactment of HB 935 or SB 657"

Clarifies the specific bill reference to which the contingency language applies.

Amendment No. 8:

On page 50, in line 21, strike "legislation" and substitute "HB 935 or SB 657"

Clarifies the specific bill reference to which the contingency language applies.

Amendment No. 9:

On page 59, in line 29, strike "legislation" and substitute "HB 935 or SB 657"

Clarifies the specific bill reference to which the contingency language applies.

Amendment No. 10:

On page 73, beginning in line 29 and ending in line 32, strike the words "contingent" through "Fund" in their entirety.

Deletes the contingent language associated with the reduction.

Amendment No. 11:

On page 80, in line 24, strike "legislation" and substitute "HB 935 or SB 657"

Clarifies the specific bill reference to which the contingency language applies.

Amendment No. 12:

On page 122, in line 25, strike "legislation" and substitute "HB 935 or SB 657"

Clarifies the specific bill reference to which the contingency language applies.

Amendment No. 13:

On page 160, in line 7, strike ", bargaining unit"

Clarifies the format for presentation of collective bargaining data in the budget bill due to size limitations in the budget bill. The bargaining unit detail has been provided to the Department of Legislative Services.

Amendment No. 14:

On page 167, in line 32, strike "legislation" and substitute "HB 935 or SB 657"

Clarifies the specific bill reference to which the contingency language applies.

SUMMARY
SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Higher Educ. Funds	Total Funds
Appropriation					
2003 Fiscal Year	10,524,259				10,524,259
2004 Fiscal Year	9,508,000	194,921,951			204,429,951
Subtotal	20,032,259	194,921,951	–0–	–0–	214,954,210
Reduction in Appropriation					
2003 Fiscal Year					
2004 Fiscal Year	–189,181,639	–250,000			–189,431,639
Subtotal	–189,181,639	–250,000	–0–	–0–	–189,431,639
Net Change in Appropriation	–169,149,380	194,671,951	–0–	–0–	25,522,571

Sincerely,

Robert L. Ehrlich, Jr.
Governor