

By: **The President and the Speaker (By Request - Administration)**

Introduced and read first time: January 21, 2004

Assigned to: Budget and Taxation and Appropriations

A BILL ENTITLED

Budget Bill

(Fiscal Year 2005)

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2005, 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, 2004, and ending June 30, 2005, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.01 Disparity Grants	
General Fund Appropriation, provided that	
\$500,000 of this appropriation shall be	
granted to Garrett County in addition to	
the amount provided by the statutory	
formula.....	93,102,399
A18R00.01 Security Interest Filing Fees	
General Fund Appropriation	3,196,000
A19S00.01 Retirement Contribution - Certain	
Local Employees	
General Fund Appropriation	1,576,711
A20T00.01 Electricity Generating Equipment	
Property Tax Grant	
General Fund Appropriation, provided that	
this appropriation shall be reduced by	
\$30,615,201 contingent upon the	
enactment of legislation eliminating this	
grant.....	30,615,201



BUDGET BILL1 **GENERAL ASSEMBLY OF MARYLAND**

2 B75A01.01 Senate
3 General Fund Appropriation 9,246,806

4 B75A01.02 House of Delegates
5 General Fund Appropriation 17,337,446

6 B75A01.03 General Legislative Expenses
7 General Fund Appropriation 952,023

8 **DEPARTMENT OF LEGISLATIVE SERVICES**

9 B75A01.04 Office of the Executive Director
10 General Fund Appropriation 9,486,613

11 B75A01.05 Office of Legislative Audits
12 General Fund Appropriation 8,395,736

13 B75A01.06 Office of Legislative Information
14 Systems
15 General Fund Appropriation 3,837,929

16 B75A01.07 Office of Policy Analysis
17 General Fund Appropriation 11,482,628

18 **SUMMARY**

19 Total General Fund Appropriation 60,739,181
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21 **JUDICIARY**

22 C00A00.01 Court of Appeals
23 General Fund Appropriation 6,790,285

24 C00A00.02 Court of Special Appeals
25 General Fund Appropriation 7,018,808

26 C00A00.03 Circuit Court Judges

BUDGET BILL

1	General Fund Appropriation	43,022,847	
2	Special Fund Appropriation.....	1,350,000	
3	Federal Fund Appropriation.....	615,158	44,988,005
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5	C00A00.04 District Court		
6	General Fund Appropriation		109,838,834
7	C00A00.05 Maryland Judicial Conference		
8	General Fund Appropriation		130,867
9	C00A00.06 Administrative Office of the Courts		
10	General Fund Appropriation	11,156,860	
11	Special Fund Appropriation.....	18,321,644	29,478,504
12		<hr/>	
13	C00A00.07 Court Related Agencies		
14	General Fund Appropriation		4,547,446
15	C00A00.08 State Law Library		
16	General Fund Appropriation	1,852,159	
17	Special Fund Appropriation.....	11,500	1,863,659
18		<hr/>	
19	C00A00.09 Judicial Information Systems		
20	General Fund Appropriation		19,790,839
21	C00A00.10 Clerks of the Circuit Court		
22	General Fund Appropriation	65,353,418	
23	Special Fund Appropriation.....	5,000,000	
24	Federal Fund Appropriation.....	2,092,762	72,446,180
25		<hr/>	
26	C00A00.11 Family Law Division		
27	General Fund Appropriation		11,385,472
28	C00A00.12 Major Information Technology		
29	Development Projects		
30	General Fund Appropriation	1,688,570	
31	Special Fund Appropriation.....	9,022,288	10,710,858
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BUDGET BILL

SUMMARY

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2	Total General Fund Appropriation		282,576,405
3	Total Special Fund Appropriation		33,705,432
4	Total Federal Fund Appropriation.....		2,707,920

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6	Total Appropriation		318,989,757
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8 **OFFICE OF THE PUBLIC DEFENDER**

9	C80B00.01 General Administration		
10	General Fund Appropriation		4,696,632

11	C80B00.02 District Operations		
12	General Fund Appropriation	53,488,338	
13	Special Fund Appropriation.....	110,209	53,598,547

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

21	C80B00.03 Appellate and Inmate Services		
22	General Fund Appropriation		4,598,420

23	C80B00.04 Involuntary Institutionalization		
24	Services		
25	General Fund Appropriation		1,182,068

26	C80B00.05 Capital Defense Division		
27	General Fund Appropriation		827,718

28 **SUMMARY**

29	Total General Fund Appropriation		64,793,176
30	Total Special Fund Appropriation		110,209

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BUDGET BILL

1	Total Appropriation		64,903,385
2			<hr/> <hr/>

3 OFFICE OF THE ATTORNEY GENERAL

4	C81C00.01 Legal Counsel and Advice		
5	General Fund Appropriation		5,341,440

6	C81C00.04 Securities Division		
7	General Fund Appropriation		2,316,245

8	C81C00.05 Consumer Protection Division		
9	General Fund Appropriation	2,536,486	
10	Special Fund Appropriation.....	1,254,875	3,791,361
11		<hr/>	

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

18	C81C00.06 Antitrust Division		
19	General Fund Appropriation		945,294

20	C81C00.09 Medicaid Fraud Control Unit		
21	General Fund Appropriation	541,687	
22	Federal Fund Appropriation.....	1,577,539	2,119,226
23		<hr/>	

24	C81C00.14 Civil Litigation Division		
25	General Fund Appropriation	1,616,865	
26	Special Fund Appropriation.....	170,000	1,786,865
27		<hr/>	

28	C81C00.15 Criminal Appeals Division		
29	General Fund Appropriation		1,872,968

30	C81C00.16 Criminal Investigation Division		
31	General Fund Appropriation		1,225,244

32 Funds are appropriated in other agency

BUDGET BILL

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

6 C81C00.17 Educational Affairs Division
 7 General Fund Appropriation 595,589

8 C81C00.18 Correctional Litigation Division
 9 General Fund Appropriation 472,521

10 C81C00.20 Contract Litigation Division
 11 Funds are appropriated in other agency
 12 budgets to pay for services provided by
 13 this program. Authorization is hereby
 14 granted to use these receipts as special
 15 funds for operating expenses in this
 16 program.

SUMMARY

18 Total General Fund Appropriation 17,464,339
 19 Total Special Fund Appropriation 1,424,875
 20 Total Federal Fund Appropriation..... 1,577,539
 21

22 Total Appropriation 20,466,753
 23

OFFICE OF THE STATE PROSECUTOR

25 C82D00.01 General Administration
 26 General Fund Appropriation 882,985
 27

MARYLAND TAX COURT

29 C85E00.01 Administration and Appeals
 30 General Fund Appropriation 555,186
 31

BUDGET BILL

1 **OFFICE OF THE PEOPLE'S COUNSEL**

2	C91H00.01 General Administration	
3	Special Fund Appropriation.....	2,577,269

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5 **SUBSEQUENT INJURY FUND**

6	C94I00.01 General Administration	
7	Special Fund Appropriation.....	1,750,416

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

15 **UNINSURED EMPLOYERS' FUND**

16	C96J00.01 General Administration	
17	Special Fund Appropriation.....	968,702

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19 **WORKERS' COMPENSATION COMMISSION**

20	C98F00.01 General Administration	
21	Special Fund Appropriation.....	12,351,433

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

28	C98F00.02 Major Information Technology	
29	Development Projects	
30	Special Fund Appropriation.....	409,720

31 **SUMMARY**

32	Total Special Fund Appropriation.....	12,761,153
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BOARD OF PUBLIC WORKS

D05E01.01 Administration Office

General Fund Appropriation 637,740

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 2005 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 140,315

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

General Fund Appropriation 631,535

Special Fund Appropriation, provided that \$403,744 of this appropriation is contingent upon the passage of legislation authorizing the Volunteer Company Assistance Fund as an approved expenditure from the Maryland Emergency Medical Systems Operators Fund.....

1,803,744 2,435,279

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

BUDGET BILL

1	Maryland State Firemen's Association.....	1,803,744
2	Council of State Governments.....	116,835
3	Maryland Wing Civil Air Patrol.....	38,700
4	Historic Annapolis Foundation (Paca	
5	House).....	476,000

6	D05E01.11 Miscellaneous Grants to Local	
7	Governments	
8	General Fund Appropriation	1,985,000

9	D05E01.15 Payments of Judgments Against the	
10	State	
11	General Fund Appropriation	90,000

12 **SUMMARY**

13	Total General Fund Appropriation	4,234,590
14	Total Special Fund Appropriation	1,803,744
15		<hr/>

16	Total Appropriation	6,038,334
17		<hr/> <hr/>

18 **BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION**

19	D06E02.01 Public Works Capital Appropriation	
20	Federal Fund Appropriation, provided that	
21	this appropriation will be allocated for the	
22	following project:	

23	Public Safety Communications System	400,000
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24	D06E02.02 Public School Capital Appropriation	
25	Special Fund Appropriation.....	2,400,000

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27 **SUMMARY**

28	Total Special Fund Appropriation.....	2,400,000
29	Total Federal Fund Appropriation.....	400,000
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BUDGET BILL

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

7	D13A13.02 Community Energy Loan Program –	
8	Capital Appropriation	
9	Special Fund Appropriation.....	1,500,000

10	D13A13.03 State Agency Loan Program –	
11	Capital Appropriation	
12	Special Fund Appropriation.....	1,500,000

13 **SUMMARY**

14	Total General Fund Appropriation	395,742
15	Total Special Fund Appropriation	4,340,007
16	Total Federal Fund Appropriation.....	866,452

17		
18	Total Appropriation	5,602,201
19		<hr/> <hr/>

20 **OFFICE FOR CHILDREN, YOUTH, AND FAMILIES**

21	D14A14.01 Office for Children, Youth, and	
22	Families	
23	General Fund Appropriation.....	4,164,662
24	Special Fund Appropriation.....	429,175
25	Federal Fund Appropriation.....	381,024
26		<hr/> <hr/>

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

BOARDS, COMMISSIONS, AND OFFICES

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2	D15A05.01 Survey Commissions		
3	General Fund Appropriation		144,454
4	D15A05.03 Office of Minority Affairs		
5	General Fund Appropriation		713,566
6	D15A05.05 Office of Service and Volunteerism		
7	General Fund Appropriation	430,184	
8	Special Fund Appropriation.....	41,140	
9	Federal Fund Appropriation.....	2,705,677	3,177,001
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11	Funds are appropriated in other agency		
12	budgets to pay for services provided by		
13	this program. Authorization is hereby		
14	granted to use these receipts as special		
15	funds for operating expenses in this		
16	program.		
17	D15A05.06 State Ethics Commission		
18	General Fund Appropriation	692,342	
19	Special Fund Appropriation.....	109,842	802,184
20			
21	D15A05.07 Health Claims Arbitration Office		
22	General Fund Appropriation	589,711	
23	Special Fund Appropriation.....	85,797	675,508
24			
25	D15A05.09 State Commission on Uniform State		
26	Laws		
27	General Fund Appropriation		41,845
28	D15A05.16 Governor's Office of Crime Control		
29	and Prevention		
30	General Fund Appropriation	20,021,967	
31	Special Fund Appropriation.....	1,510,615	
32	Federal Fund Appropriation.....	17,312,986	38,845,568
33			
34	D15A05.17 Volunteer Maryland		

BUDGET BILL

1	General Fund Appropriation	193,536	
2	Special Fund Appropriation.....	289,810	483,346
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4 Funds are appropriated in other agency
5 budgets to pay for services provided by
6 this program. Authorization is hereby
7 granted to use these receipts as special
8 funds for operating expenses in this
9 program.

10	D15A05.20 State Commission on Criminal		
11	Sentencing Policy		
12	General Fund Appropriation		333,398

13 D15A05.21 Criminal Justice Coordinating
14 Council

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

21	D15A05.22 Governor's Grants Office		
22	General Fund Appropriation		389,420

23 **SUMMARY**

24	Total General Fund Appropriation		23,550,423
25	Total Special Fund Appropriation		2,037,204
26	Total Federal Fund Appropriation.....		20,018,663
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28	Total Appropriation		45,606,290
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30 **SECRETARY OF STATE**

31	D16A06.01 Office of the Secretary of State		
32	General Fund Appropriation	2,439,112	
33	Special Fund Appropriation.....	485,800	2,924,912
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HISTORIC ST. MARY'S CITY COMMISSION

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D17B01.51 Administration		
General Fund Appropriation	1,992,211	
Special Fund Appropriation.....	550,000	2,542,211

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BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 General Administration		
General Fund Appropriation		1,129,179

D25E03.02 Aging School Programs		
General Fund Appropriation		15,652,261

SUMMARY

Total General Fund Appropriation		16,781,440
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DEPARTMENT OF AGING

D26A07.01 General Administration		
General Fund Appropriation	20,136,832	
Special Fund Appropriation.....	258,142	
Federal Fund Appropriation.....	25,574,661	45,969,635

D26A07.02 Senior Centers Operating Fund		
General Fund Appropriation, provided that		
this appropriation shall be reduced by		
\$100,000 contingent upon the enactment		
of legislation reducing the mandated		
amount of funds for the Senior Centers		
Operating Fund.....		500,000

SUMMARY

Total General Fund Appropriation		20,636,832
Total Special Fund Appropriation		258,142
Total Federal Fund Appropriation.....		25,574,661

BUDGET BILL

1	Total Appropriation		46,469,635
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3	COMMISSION ON HUMAN RELATIONS		
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4	D27L00.01 General Administration		
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5	General Fund Appropriation	2,485,187	
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6	Federal Fund Appropriation.....	730,956	3,216,143
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8	MARYLAND STADIUM AUTHORITY		
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9	D28A03.02 Maryland Stadium Facilities Fund		
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10	Special Fund Appropriation.....		22,000,000
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11	D28A03.55 Baltimore Convention Center		
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12	General Fund Appropriation		7,974,458
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13	D28A03.58 Ocean City Convention Center		
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14	General Fund Appropriation		2,716,705
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15	D28A03.59 Montgomery County Conference		
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16	Center		
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17	General Fund Appropriation		1,846,920
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18	D28A03.60 Hippodrome Performing Arts Center		
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19	General Fund Appropriation		890,187
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20	SUMMARY		
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21	Total General Fund Appropriation		13,428,270
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22	Total Special Fund Appropriation		22,000,000
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24	Total Appropriation		35,428,270
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26	STATE BOARD OF ELECTIONS		
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27	D38I01.01 General Administration		
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28	General Fund Appropriation		4,159,259
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BUDGET BILL

1	D38I01.02 Help America Vote Act		
2	General Fund Appropriation	1,799,726	
3	Special Fund Appropriation.....	2,284,875	
4	Federal Fund Appropriation.....	8,270,000	12,354,601
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SUMMARY

7	Total General Fund Appropriation		5,958,985
8	Total Special Fund Appropriation		2,284,875
9	Total Federal Fund Appropriation.....		8,270,000
10			
11	Total Appropriation		16,513,860
12			

MARYLAND STATE BOARD OF CONTRACT APPEALS

14	D39S00.01 Contract Appeals Resolution		
15	General Fund Appropriation		524,468
16			

DEPARTMENT OF PLANNING

18	D40W01.01 General Administration		
19	General Fund Appropriation		2,847,844
20	D40W01.02 State Clearinghouse		
21	General Fund Appropriation		625,301
22	D40W01.03 Planning Data Services		
23	General Fund Appropriation		1,468,910
24	D40W01.04 Local Planning Assistance		
25	General Fund Appropriation		1,595,162

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

BUDGET BILL

1	D50H01.03 Army Operations and Maintenance		
2	General Fund Appropriation	5,116,824	
3	Special Fund Appropriation.....	121,991	
4	Federal Fund Appropriation.....	2,540,436	7,779,251
5		<hr/>	
6	D50H01.05 State Operations		
7	General Fund Appropriation	2,788,629	
8	Federal Fund Appropriation.....	2,167,057	4,955,686
9		<hr/>	
10	D50H01.06 Maryland Emergency Management		
11	Agency		
12	General Fund Appropriation	2,559,182	
13	Federal Fund Appropriation.....	24,536,074	27,095,256
14		<hr/>	

SUMMARY

16	Total General Fund Appropriation		13,616,600
17	Total Special Fund Appropriation		174,267
18	Total Federal Fund Appropriation.....		32,609,341
19			<hr/>
20	Total Appropriation		46,400,208
21			<hr/> <hr/>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

23	D53T00.01 General Administration		
24	Special Fund Appropriation.....	10,703,684	
25	Federal Fund Appropriation.....	300,186	11,003,870
26		<hr/>	<hr/> <hr/>

DEPARTMENT OF VETERANS AFFAIRS

28	D55P00.01 Service Program		
29	General Fund Appropriation		1,171,791
30	D55P00.02 Cemetery Program		
31	General Fund Appropriation	1,839,419	
32	Special Fund Appropriation.....	148,000	
33	Federal Fund Appropriation.....	600,000	2,587,419

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations

Special Fund Appropriation..... 22,026,495

HEALTH INSURANCE SAFETY NET PROGRAMS

D80Z02.01 Maryland Health Insurance Program

Special Fund Appropriation..... 62,903,939

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration

General Fund Appropriation 250,568

Special Fund Appropriation..... 195,551 446,119

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 2,288,644

Special Fund Appropriation..... 349,891 2,638,535

E00A01.02 Financial and Support Services

BUDGET BILL

1	General Fund Appropriation	1,619,627	
2	Special Fund Appropriation.....	248,144	1,867,771
3		<hr/>	
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by		
6	this program. Authorization is hereby		
7	granted to use these receipts as special		
8	funds for operating expenses in this		
9	program.		

10 **SUMMARY**

11	Total General Fund Appropriation.....		3,908,271
12	Total Special Fund Appropriation.....		598,035
13			<hr/>
14	Total Appropriation		4,506,306
15			<hr/> <hr/>

16 **GENERAL ACCOUNTING DIVISION**

17	E00A02.01 Accounting Control and Reporting		
18	General Fund Appropriation		4,888,455
19			<hr/> <hr/>

20 **BUREAU OF REVENUE ESTIMATES**

21	E00A03.01 Estimating of Revenues		
22	General Fund Appropriation		450,305
23			<hr/> <hr/>

24 **REVENUE ADMINISTRATION DIVISION**

25	E00A04.01 Revenue Administration		
26	General Fund Appropriation, provided that		
27	this appropriation shall be reduced by		
28	\$557,600 contingent upon the enactment		
29	of legislation to fund a portion of the costs		
30	of administering the corporation income		
31	tax from special funds	31,858,531	
32	Special Fund Appropriation.....	1,398,798	33,257,329
33		<hr/>	<hr/> <hr/>

34 Funds are appropriated in other agency

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

6 COMPLIANCE DIVISION

7 E00A05.01 Compliance Administration

8	General Fund Appropriation	19,027,574	
9	Special Fund Appropriation.....	6,578,045	25,605,619

10 _____

11 FIELD ENFORCEMENT DIVISION

12 E00A06.01 Field Enforcement Administration

13	General Fund Appropriation	1,981,129	
14	Special Fund Appropriation.....	1,888,427	3,869,556

15 _____

16 ALCOHOL AND TOBACCO TAX DIVISION

17 E00A07.01 Alcohol and Tobacco Tax Administration

18	General Fund Appropriation	1,665,488	
19	Special Fund Appropriation.....	85,151	1,750,639

20 _____

21 MOTOR FUEL TAX DIVISION

22 E00A08.01 Motor Fuel Tax Administration

23	Special Fund Appropriation.....		2,312,491
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24 _____

25 CENTRAL PAYROLL BUREAU

26 E00A09.01 Payroll Management

27	General Fund Appropriation		3,550,151
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29 INFORMATION TECHNOLOGY DIVISION

30 E00A10.01 Technology Support and Computer
31 Center Operations

BUDGET BILL

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

STATE TREASURER’S OFFICE

TREASURY MANAGEMENT

9	E20B01.01 Treasury Management		
10	General Fund Appropriation	3,667,148	
11	Special Fund Appropriation.....	371,653	4,038,801
12		<hr/>	<hr/> <hr/>

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

INSURANCE PROTECTION

E20B02.01 Insurance Management

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

E20B02.02 Insurance Coverage

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

BOND SALE EXPENSES

1

2	E20B03.01 Bond Sale Expenses		
3	General Fund Appropriation	30,000	
4	Special Fund Appropriation.....	250,000	280,000

5

6 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

7	E50C00.01 Office of the Director		
8	General Fund Appropriation		2,155,688

9	E50C00.02 Real Property Valuation		
10	General Fund Appropriation		30,443,064

11	E50C00.04 Office of Information Technology		
12	General Fund Appropriation		4,209,539

13	E50C00.05 Business Property Valuation		
14	General Fund Appropriation		2,938,376

15	E50C00.06 Tax Credit Payments		
16	General Fund Appropriation		45,800,000

17	E50C00.08 Property Tax Credit Programs		
18	General Fund Appropriation	1,874,939	
19	Special Fund Appropriation.....	16,500	1,891,439

20

21	E50C00.10 Charter Unit		
22	General Fund Appropriation	432,055	
23	Special Fund Appropriation.....	3,307,845	3,739,900

24

25 SUMMARY

26	Total General Fund Appropriation		87,853,661
27	Total Special Fund Appropriation		3,324,345

28

29	Total Appropriation		91,178,006
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BUDGET BILL

1

2

STATE LOTTERY AGENCY

3 E75D00.01 Administration and Operations

4 Special Fund Appropriation.....

52,643,769

5

6

PROPERTY TAX ASSESSMENT APPEALS BOARDS

7 E80E00.01 Property Tax Assessment Appeals

8 Boards

9 General Fund Appropriation

857,797

10

11

REGISTERS OF WILLS

12 E90G00.01 Supplement for Registers of Wills

13 General Fund Appropriation

75,000

14

15

DEPARTMENT OF BUDGET AND MANAGEMENT

16

OFFICE OF THE SECRETARY

17 F10A01.01 Executive Direction

18 General Fund Appropriation

1,384,013

19 Funds are appropriated in other agency
20 budgets and funds will be transferred
21 from the Employees' and Retirees' Health
22 Insurance Non-Budgeted Fund Accounts
23 to pay for services provided by this
24 program. Authorization is hereby granted
25 to use these receipts as special funds for
26 operating expenses in this program.

27 F10A01.02 Division of Finance and Administration

28 General Fund Appropriation

2,926,049

29 F10A01.03 Central Collection Unit

30 Special Fund Appropriation.....

7,895,675

1 F10A01.04 Division of Policy Analysis
 2 General Fund Appropriation 2,833,784

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

SUMMARY

10 Total General Fund Appropriation 7,143,846
 11 Total Special Fund Appropriation 7,895,675
 12

13 Total Appropriation 15,039,521
 14

OFFICE OF PERSONNEL SERVICES AND BENEFITS

16 F10A02.01 Executive Direction
 17 General Fund Appropriation 2,010,571

18 Funds will be transferred from the
 19 Employees' and Retirees' Health
 20 Insurance Non-Budgeted Fund Accounts
 21 to pay for administration services
 22 provided by this program. Authorization
 23 is hereby granted to use these receipts as
 24 special funds for operating expenses in
 25 this program.

26 F10A02.02 Division of Employee Benefits

27 Funds will be transferred from the
 28 Employees' and Retirees' Health
 29 Insurance Non-Budgeted Fund Accounts
 30 to pay for administration services
 31 provided by this program. Authorization
 32 is hereby granted to use these receipts as
 33 special funds for operating expenses in
 34 this program.

35 F10A02.04 Division of Employee Relations

1	General Fund Appropriation	1,276,932
2	Funds will be transferred from the	
3	Employees' and Retirees' Health	
4	Insurance Non-Budgeted Fund Accounts	
5	to pay for administration services	
6	provided by this program. Authorization	
7	is hereby granted to use these receipts as	
8	special funds for operating expenses in	
9	this program.	
10	F10A02.05 Division of Employee Development	
11	and Training	
12	General Fund Appropriation	413,796
13	Funds are appropriated in other agency	
14	budgets to pay for services provided by	
15	this program. Authorization is hereby	
16	granted to use these receipts as special	
17	funds for operating expenses in this	
18	program.	
19	F10A02.06 Division of Salary Administration	
20	and Classification	
21	General Fund Appropriation	1,386,899
22	F10A02.07 Division of Recruitment and Examination	
23	General Fund Appropriation	2,217,631
24	F10A02.08 Statewide Expenses	
25	General Fund Appropriation, provided that	
26	funds appropriated herein for statewide	
27	cost of living pay adjustments, annual	
28	salary review adjustments, and State law	
29	enforcement officers death benefits may	
30	be transferred to programs of other	
31	financial agencies, including the	
32	Judiciary, the General Assembly and the	
33	Department of Legislative Services.....	57,960,627
34	Further provided that funds appropriated	
35	but not transferred for this purpose shall	
36	revert to the General Fund.	
37	F10A02.10 State Labor Relations Board	

BUDGET BILL

1 General Fund Appropriation 212,099

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

8 SUMMARY

9 Total General Fund Appropriation 65,478,555

10 65,478,555

11 OFFICE OF INFORMATION TECHNOLOGY

12 F10A04.01 State Chief of Information
13 Technology
14 General Fund Appropriation 1,365,242

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

21 F10A04.02 Division of Information Technology
22 Investment Management
23 General Fund Appropriation 649,735

24 F10A04.03 Division of Application Systems
25 Management
26 General Fund Appropriation 8,864,741

27 Funds will be transferred from the
28 Employees' and Retirees' Health
29 Insurance Non-Budgeted Fund Accounts
30 to pay for services provided by this
31 program. Authorization is hereby granted
32 to use these receipts as special funds for
33 operating expenses in this program.

34 F10A04.04 Division of Telecommunications
35 General Fund Appropriation 792,966

BUDGET BILL

1	Special Fund Appropriation.....	7,876,352	8,669,318
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2

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

9 F10A04.05 Division of Contracts and Project
 10 Management

11	General Fund Appropriation		604,056
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12 F10A04.07 Division of Security and Architecture
 13 General Fund Appropriation

886,400

14 **SUMMARY**

15	Total General Fund Appropriation		13,163,140
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16	Total Special Fund Appropriation		7,876,352
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17

18	Total Appropriation		21,039,492
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19

20 **OFFICE OF BUDGET ANALYSIS**

21 F10A05.01 Budget Analysis and Formulation

22	General Fund Appropriation		2,024,049
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23

24 **OFFICE OF CAPITAL BUDGETING**

25 F10A06.01 Capital Budget Analysis and
 26 Formulation

27	General Fund Appropriation		1,384,486
----	----------------------------------	--	-----------

28

29 **MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

30 F50A01.01 Major Information Technology

31 Development Project Fund

1	General Fund Appropriation, provided that	
2	funds appropriated herein for Major	
3	Information Technology Development	
4	Projects may be transferred to programs	
5	of the respective financial agencies.....	6,177,585
6		<hr/> <hr/>

7 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

8 STATE RETIREMENT AGENCY

9	G20J01.01 State Retirement Agency	
10	Special Fund Appropriation.....	21,239,978
11		<hr/> <hr/>

12 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

13	G50L00.01 Maryland Supplemental Retirement	
14	Plan Board and Staff	
15	Special Fund Appropriation.....	1,488,530
16		<hr/> <hr/>

17 DEPARTMENT OF GENERAL SERVICES

18 OFFICE OF THE SECRETARY

19	H00A01.01 Executive Direction	
20	General Fund Appropriation	1,729,551
21	H00A01.02 Administration	
22	General Fund Appropriation	2,922,223

23 SUMMARY

24	Total General Fund Appropriation	4,651,774
25		<hr/> <hr/>

26 OFFICE OF FACILITIES SECURITY

27	H00B01.01 Facilities Security		
28	General Fund Appropriation	8,087,202	
29	Federal Fund Appropriation.....	232,776	8,319,978
30		<hr/>	<hr/> <hr/>

BUDGET BILL

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

7 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

8	H00C01.01 Facilities Operation and Maintenance		
9	General Fund Appropriation	25,479,131	
10	Special Fund Appropriation.....	382,249	
11	Federal Fund Appropriation.....	570,529	26,431,909
12			

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

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

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

24	H00C01.04 Saratoga State Center – Capital		
25	Appropriation		

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

32	H00C01.05 Reimbursable Lease Management		
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33 Funds are appropriated in other agency
 34 budgets to pay for services provided by
 35 this program. Authorization is hereby
 36 granted to use these receipts as special

1 funds for operating expenses in this
2 program.

3 SUMMARY

4	Total General Fund Appropriation		25,479,131
5	Total Special Fund Appropriation		703,649
6	Total Federal Fund Appropriation.....		570,529

7			<hr/>
8	Total Appropriation		26,753,309
9			<hr/> <hr/>

10 OFFICE OF PROCUREMENT AND LOGISTICS

11	H00D01.01 Procurement and Logistics		
12	General Fund Appropriation	3,102,924	
13	Special Fund Appropriation.....	806,599	3,909,523

14

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

21 OFFICE OF REAL ESTATE

22	H00E01.01 Real Estate Management		
23	General Fund Appropriation		1,263,186

24

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

31 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

32 H00G01.01 Facilities Planning, Design and
33 Construction

BUDGET BILL

1	General Fund Appropriation, provided that		
2	the amount appropriated herein for		
3	Maryland Environmental Service critical		
4	maintenance projects shall be transferred		
5	to the appropriate State facility effective		
6	July 1, 2004		8,931,802
7			<hr/> <hr/>
8	Funds are appropriated in other agency		
9	budgets and authorizations for capital		
10	projects to pay for services provided by		
11	this program. Authorization is hereby		
12	granted to use an amount not to exceed		
13	\$2,000,000 of these receipts as special		
14	funds for operating expenses in this		
15	program provided, however, that		
16	authorizations for capital projects may		
17	not provide more than \$1,500,000 for this		
18	purpose.		
19	DEPARTMENT OF TRANSPORTATION		
20	THE SECRETARY'S OFFICE		
21	J00A01.01 Executive Direction		
22	Special Fund Appropriation.....		22,086,087
23	J00A01.02 Operating Grants-In-Aid		
24	Special Fund Appropriation.....	4,430,018	
25	Federal Fund Appropriation.....	8,072,995	12,503,013
26		<hr/>	
27	J00A01.03 Facilities and Capital Equipment		
28	Special Fund Appropriation.....	17,209,383	
29	Federal Fund Appropriation.....	7,415,000	24,624,383
30		<hr/>	
31	J00A01.04 Washington Metropolitan Area		
32	Transit - Operating		
33	Special Fund Appropriation.....		149,998,000
34	J00A01.05 Washington Metropolitan Area		
35	Transit - Capital		
36	Special Fund Appropriation.....	85,350,000	
37	Federal Fund Appropriation.....	16,840,000	102,190,000

1

2 J00A01.07 Office of Transportation Technology
 3 Services
 4 Special Fund Appropriation.....

36,085,118

5 SUMMARY

6 Total Special Fund Appropriation.....
 7 Total Federal Fund Appropriation.....

315,158,606
32,327,995

8

9 Total Appropriation

347,486,601

10

11 DEBT SERVICE REQUIREMENTS

12 J00A04.01 Debt Service Requirements
 13 Special Fund Appropriation.....

178,027,819

14

15 STATE HIGHWAY ADMINISTRATION

16 J00B01.01 State System Construction and
 17 Equipment
 18 Special Fund Appropriation.....
 19 Federal Fund Appropriation.....

344,658,110
446,119,000 790,777,110

20

21 J00B01.02 State System Maintenance
 22 Special Fund Appropriation.....
 23 Federal Fund Appropriation.....

165,946,756
5,273,890 171,220,646

24

25 J00B01.03 County and Municipality Capital
 26 Funds
 27 Special Fund Appropriation.....
 28 Federal Fund Appropriation.....

4,500,000
27,600,000 32,100,000

29

30 J00B01.04 Highway Safety Operating Program
 31 Special Fund Appropriation.....

5,798,645

BUDGET BILL

1	Federal Fund Appropriation.....	8,195,274	13,993,919
2		<hr/>	
3	J00B01.05 County and Municipality Funds		
4	Special Fund Appropriation, provided that		
5	this appropriation shall be reduced by		
6	\$51,220,064 contingent upon the		
7	enactment of legislation transferring a		
8	portion of the local share of highway user		
9	revenue to the general fund.....		433,122,734
10	J00B01.08 Major Information Technology		
11	Development Projects		
12	Special Fund Appropriation.....	693,001	
13	Federal Fund Appropriation.....	1,839,000	2,532,001
14		<hr/>	

SUMMARY

16	Total Special Fund Appropriation.....		954,719,246
17	Total Federal Fund Appropriation.....		489,027,164
18			<hr/>
19	Total Appropriation		1,443,746,410
20			<hr/> <hr/>

MARYLAND PORT ADMINISTRATION

22	J00D00.01 Port Operations		
23	Special Fund Appropriation.....		98,134,370
24	J00D00.02 Port Facilities and Capital Equipment		
25	Special Fund Appropriation.....	88,042,921	
26	Federal Fund Appropriation.....	4,017,000	92,059,921
27		<hr/>	

SUMMARY

29	Total Special Fund Appropriation.....		186,177,291
30	Total Federal Fund Appropriation.....		4,017,000
31			<hr/>

BUDGET BILL

1	Special Fund Appropriation.....	134,304,000	
2	Federal Fund Appropriation.....	126,967,000	261,271,000
3		<hr/>	
4	J00H01.06 Statewide Programs Operations		
5	Special Fund Appropriation.....	63,398,129	
6	Federal Fund Appropriation.....	10,469,281	73,867,410
7		<hr/>	
8	J00H01.08 Major Information Technology		
9	Development Projects		
10	Special Fund Appropriation.....	21,915,000	
11	Federal Fund Appropriation.....	5,360,000	27,275,000
12		<hr/>	
13			
14	Total Special Fund Appropriation.....		524,158,764
15	Total Federal Fund Appropriation.....		185,679,231
16			<hr/>
17	Total Appropriation		709,837,995
18			<hr/> <hr/>
19			
20	J00I00.02 Airport Operations		
21	Special Fund Appropriation.....	121,964,484	
22	Federal Fund Appropriation.....	240,500	122,204,984
23		<hr/>	
24	J00I00.03 Airport Facilities and Capital		
25	Equipment		
26	Special Fund Appropriation.....	70,141,000	
27	Federal Fund Appropriation.....	23,069,000	93,210,000
28		<hr/>	
29	J00I00.08 Major Information Technology		
30	Development Projects		
31	Federal Fund Appropriation.....		1,927,000

SUMMARY

1

2	Total Special Fund Appropriation.....		192,105,484
3	Total Federal Fund Appropriation.....		25,236,500

4

5	Total Appropriation		217,341,984
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6

DEPARTMENT OF NATURAL RESOURCES

7

OFFICE OF THE SECRETARY

8

9 K00A01.01 Secretariat

10	General Fund Appropriation	242,412	
11	Special Fund Appropriation.....	1,852,595	
12	Federal Fund Appropriation.....	50,806	2,145,813

13

14 K00A01.02 Office of the Attorney General

15	General Fund Appropriation	565,159	
16	Special Fund Appropriation.....	482,299	1,047,458

17

18 K00A01.03 Finance and Administrative Service

19	General Fund Appropriation	1,439,231	
20	Special Fund Appropriation.....	2,622,797	
21	Federal Fund Appropriation.....	88,833	4,150,861

22

23 K00A01.04 Human Resource Service

24	General Fund Appropriation	545,435	
25	Special Fund Appropriation.....	572,257	1,117,692

26

27 K00A01.05 Information Technology Service

28	General Fund Appropriation	2,044,180	
29	Special Fund Appropriation.....	870,104	2,914,284

30

31 K00A01.06 Office of Communications and Marketing

32	General Fund Appropriation	576,549	
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33

BUDGET BILL

1	Special Fund Appropriation.....	598,121	1,174,670
2		<hr/>	

3 **SUMMARY**

4	Total General Fund Appropriation		5,412,966
5	Total Special Fund Appropriation		6,998,173
6	Total Federal Fund Appropriation.....		139,639

7			<hr/>
8	Total Appropriation		12,550,778
9			<hr/> <hr/>

10 **FORESTRY SERVICE**

11	K00A02.09 Forestry Service		
12	General Fund Appropriation	5,822,222	
13	Special Fund Appropriation.....	1,791,100	
14	Federal Fund Appropriation.....	1,487,158	9,100,480
15		<hr/>	<hr/> <hr/>

16 Funds are appropriated in other units of the
 17 Department of Natural Resources budget
 18 to pay for services provided by this
 19 program. Authorization is hereby granted
 20 to use these receipts as special funds for
 21 operating expenses in this program.

22 **WILDLIFE AND HERITAGE SERVICE**

23	K00A03.01 Wildlife and Heritage Service		
24	General Fund Appropriation	470,573	
25	Special Fund Appropriation.....	6,126,589	
26	Federal Fund Appropriation.....	2,488,882	9,086,044
27		<hr/>	<hr/> <hr/>

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

STATE FOREST AND PARK SERVICE

1

2 K00A04.01 Statewide Operation

3	General Fund Appropriation	23,251,221	
4	Special Fund Appropriation.....	12,575,726	
5	Federal Fund Appropriation.....	452,876	36,279,823
6			<hr/>

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

13 K00A04.06 Revenue Operations

14	Special Fund Appropriation.....		1,619,420
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15 SUMMARY

16	Total General Fund Appropriation		23,251,221
17	Total Special Fund Appropriation		14,195,146
18	Total Federal Fund Appropriation.....		452,876
19			<hr/>
20	Total Appropriation		37,899,243
21			<hr/> <hr/>

22 CAPITAL GRANTS AND LOAN ADMINISTRATION

23 K00A05.05 Operations

24	General Fund Appropriation	141,082	
25	Special Fund Appropriation.....	4,388,769	
26	Federal Fund Appropriation.....	67,560	4,597,411
27			<hr/>

28 Funds are appropriated in other units of the
29 Department of Natural Resources budget
30 to pay for services provided by this
31 program. Authorization is hereby granted
32 to use these receipts as special funds for
33 operating expenses in this program.

34 K00A05.10 Outdoor Recreation Land Loan

1 Special Fund Appropriation..... 61,999,242

2 Provided that of the Special Fund
 3 Allowance, \$33,531,276 represents that
 4 share of Program Open Space Revenues
 5 available for State projects and
 6 \$28,467,966 represents that share of
 7 Program Open Space Revenues available
 8 for local programs. Contingent upon the
 9 enactment of legislation altering the
 10 amount of transfer tax revenues to be
 11 distributed to Open Space programs, the
 12 share of Program Open Space Revenues
 13 available for State projects will be reduced
 14 by \$28,668,276 and the share of Program
 15 Open Space Revenues available for local
 16 projects will be reduced by \$28,467,966.
 17 These amounts may be used for any State
 18 projects or local share authorized in
 19 Chapter 403, Laws of Maryland, 1969 as
 20 amended, or in Chapter 81, Laws of
 21 Maryland, 1984; Chapter 106, Laws of
 22 Maryland, 1985; Chapter 109, Laws of
 23 Maryland, 1986; Chapter 121, Laws of
 24 Maryland, 1987; Chapter 10, Laws of
 25 Maryland, 1988; Chapter 14, Laws of
 26 Maryland, 1989; Chapter 409, Laws of
 27 Maryland, 1990; Chapter 3, Laws of
 28 Maryland, 1991; Chapter 4, 1st Special
 29 Session, Laws of Maryland, 1992; Chapter
 30 204, Laws of Maryland, 1993; Chapter 8,
 31 Laws of Maryland, 1994; Chapter 7, Laws
 32 of Maryland, 1995; Chapter 13, Laws of
 33 Maryland, 1996; Chapter 3, Laws of
 34 Maryland, 1997; Chapter 109, Laws of
 35 Maryland, 1998; Chapter 118, Laws of
 36 Maryland, 1999; Chapter 204, Laws of
 37 Maryland, 2000; Chapter 102, Laws of
 38 Maryland, 2001; Chapter 290, Laws of
 39 Maryland, 2002; Chapter 204, Laws of
 40 Maryland, 2003; and for any of the
 41 following State and Local Projects.

42 Reduction to Local Projects contingent on
 43 legislation altering the distribution of
 44 transfer tax revenues \$28,467,966
 45 Allowance, Local Projects \$28,467,966

46 Department of Natural Resources Capital

BUDGET BILL

1	Improvements:		
2	Critical Maintenance Projects	\$3,500,000	
3	Ocean City Beach Maintenance Fund ...	\$1,000,000	
4	Pocomoke River State Park – Septic		
5	System Upgrade.....	\$363,000	
6	Total.....	\$4,863,000	
7	Reduction to State Projects contingent on		
8	legislation altering the distribution of		
9	transfer tax revenues	\$28,668,276	
10	Allowance, State Projects	\$33,531,276	
11	Federal Fund Appropriation.....	2,000,000	63,999,242
12		<hr/>	
13	K00A05.11 Waterway Service Projects		
14	Special Fund Appropriation.....	11,950,000	
15	Federal Fund Appropriation.....	500,000	12,450,000
16		<hr/>	
17	K00A05.14 Shore Erosion Control Capital Projects		
18	Special Fund Appropriation.....		500,000

SUMMARY

20	Total General Fund Appropriation		141,082
21	Total Special Fund Appropriation		78,838,011
22	Total Federal Fund Appropriation.....		2,567,560
23			<hr/>
24	Total Appropriation		81,546,653
25			<hr/> <hr/>

LICENSING AND REGISTRATION SERVICE

27	K00A06.01 General Direction		
28	Special Fund Appropriation.....		3,818,113
29			<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

1

2 K00A09.01 General Direction

3 General Fund Appropriation 1,156,017

4 Special Fund Appropriation..... 3,148,419 4,304,436

5

6 K00A09.06 Ocean City Maintenance

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

8 SUMMARY

9 Total General Fund Appropriation 1,156,017

10 Total Special Fund Appropriation 4,148,419

11

12 Total Appropriation 5,304,436

13

14 CHESAPEAKE BAY CRITICAL AREA COMMISSION

15 K00A10.01 Chesapeake Bay Critical Area Commission

16 General Fund Appropriation 2,030,938

17

18 RESOURCE ASSESSMENT SERVICE

19 K00A12.01 Support Services

20 General Fund Appropriation 253,578

21 Special Fund Appropriation..... 395,112

22 Federal Fund Appropriation..... 4,986 653,676

23

24 K00A12.04 Monitoring and Non-Tidal

25 Assessment

26 General Fund Appropriation 1,035,736

27 Special Fund Appropriation..... 988,551

28 Federal Fund Appropriation..... 395,734 2,420,021

29

30 Funds are appropriated in other units of the

31 Department of Natural Resources budget

32 and in other agency budgets to pay for

BUDGET BILL

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

5 K00A12.05 Power Plant Assessment Program
 6 Special Fund Appropriation..... 6,424,884

7 K00A12.06 Tidewater Ecosystem Assessment
 8 General Fund Appropriation 1,736,733
 9 Special Fund Appropriation..... 815,290
 10 Federal Fund Appropriation..... 1,929,793 4,481,816
 11

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

19 K00A12.07 Maryland Geological Survey
 20 General Fund Appropriation 1,517,812
 21 Special Fund Appropriation..... 553,155
 22 Federal Fund Appropriation..... 186,573 2,257,540
 23

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

31 **SUMMARY**

32 Total General Fund Appropriation 4,543,859
 33 Total Special Fund Appropriation 9,176,992
 34 Total Federal Fund Appropriation..... 2,517,086
 35

36 Total Appropriation 16,237,937
 37

MARYLAND ENVIRONMENTAL TRUST

1

2 K00A13.01 General Direction

3	General Fund Appropriation	535,908	
4	Special Fund Appropriation.....	1,018,335	1,554,243

5

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

13 WATERSHED SERVICES

14 K00A14.01 General Direction

15	General Fund Appropriation	325,408	
16	Special Fund Appropriation.....	101,092	
17	Federal Fund Appropriation.....	381,504	808,004

18

19 K00A14.02 Program Development and Operation

20	General Fund Appropriation	2,101,474	
21	Special Fund Appropriation.....	1,044,026	
22	Federal Fund Appropriation.....	2,226,960	5,372,460

23

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

30 K00A14.05 Coastal Zone Management

31	General Fund Appropriation	243,923	
32	Special Fund Appropriation.....	62,705	
33	Federal Fund Appropriation.....	7,663,582	7,970,210

34

35 SUMMARY

36	Total General Fund Appropriation		2,670,805
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BUDGET BILL

1	Total Special Fund Appropriation		1,207,823
2	Total Federal Fund Appropriation.....		10,272,046
3			<hr/>
4	Total Appropriation		14,150,674
5			<hr/> <hr/>

FISHERIES SERVICE

7	K00A17.01 General Direction, Policy and Oxford		
8	General Fund Appropriation	1,783,408	
9	Special Fund Appropriation.....	1,617,772	
10	Federal Fund Appropriation.....	608,034	4,009,214
11		<hr/>	

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

18	K00A17.06 Restoration and Enhancement –		
19	Hatcheries		
20	General Fund Appropriation	296,539	
21	Special Fund Appropriation.....	2,767,498	
22	Federal Fund Appropriation.....	1,422,455	4,486,492
23		<hr/>	

24	K00A17.08 Resource Management		
25	General Fund Appropriation	532,574	
26	Special Fund Appropriation.....	2,148,859	
27	Federal Fund Appropriation.....	1,570,554	4,251,987
28		<hr/>	

29	K00A17.11 Shellfish Restoration and Management		
30	General Fund Appropriation	663,691	
31	Special Fund Appropriation.....	805,134	1,468,825
32		<hr/>	

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

1 program.

2 SUMMARY

3	Total General Fund Appropriation		3,276,212
4	Total Special Fund Appropriation		7,339,263
5	Total Federal Fund Appropriation.....		3,601,043
6			<hr/>
7	Total Appropriation		14,216,518
8			<hr/> <hr/>

9 DEPARTMENT OF AGRICULTURE

10 OFFICE OF THE SECRETARY

11	L00A11.01 Executive Direction		
12	General Fund Appropriation		2,189,359

13	L00A11.02 Administrative Services		
14	General Fund Appropriation		983,810

15	L00A11.03 Central Services		
16	General Fund Appropriation	536,581	
17	Special Fund Appropriation.....	526,547	
18	Federal Fund Appropriation.....	285,000	1,348,128
19			<hr/>

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

26	L00A11.04 Maryland Agricultural Commission		
27	General Fund Appropriation		146,158

28	L00A11.05 Maryland Agricultural Land		
29	Preservation Foundation		
30	Special Fund Appropriation.....		1,300,000

31	L00A11.11 Capital Appropriation		
----	---------------------------------	--	--

BUDGET BILL

1	Special Fund Appropriation.....	8,580,000	
2	Federal Fund Appropriation.....	3,500,000	12,080,000
3		<hr/>	

4 **SUMMARY**

5	Total General Fund Appropriation		3,855,908
6	Total Special Fund Appropriation		10,406,547
7	Total Federal Fund Appropriation.....		3,785,000
8			<hr/>

9 Total Appropriation 18,047,455

10

11 **OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES**

12 L00A12.01 Office of the Assistant Secretary

13 General Fund Appropriation 97,415

14 L00A12.02 Weights and Measures

15 General Fund Appropriation 452,677

16 Special Fund Appropriation..... 1,310,354 1,763,031

17

18 L00A12.03 Egg Inspection, Grading and Grain

19 General Fund Appropriation 47,530

20 Special Fund Appropriation..... 1,197,880

21 Federal Fund Appropriation..... 60,300 1,305,710

22

23 L00A12.04 Maryland Agricultural Statistics

24 Services

25 General Fund Appropriation 92,923

26 Federal Fund Appropriation..... 15,600 108,523

27

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

BUDGET BILL

1	L00A12.05 Animal Health		
2	General Fund Appropriation	2,372,909	
3	Special Fund Appropriation.....	572,946	
4	Federal Fund Appropriation.....	201,199	3,147,054
5		<hr/>	
6	L00A12.07 State Board of Veterinary Medical		
7	Examiners		
8	General Fund Appropriation	151,165	
9	Special Fund Appropriation.....	43,519	194,684
10		<hr/>	
11	L00A12.08 Maryland Horse Industry Board		
12	General Fund Appropriation	54,919	
13	Special Fund Appropriation.....	88,000	142,919
14		<hr/>	
15	L00A12.09 Aquaculture Development and		
16	Seafood Marketing		
17	General Fund Appropriation	508,287	
18	Special Fund Appropriation.....	15,000	523,287
19		<hr/>	
20	Funds are appropriated in other agency		
21	budgets to pay for services provided by		
22	this program. Authorization is hereby		
23	granted to use these receipts as special		
24	funds for operating expenses in this		
25	program.		
26	L00A12.10 Marketing and Agriculture Development		
27	General Fund Appropriation	880,360	
28	Special Fund Appropriation.....	1,276,500	
29	Federal Fund Appropriation.....	1,380,941	3,537,801
30		<hr/>	
31	Funds are appropriated in other agency		
32	budgets to pay for services provided by		
33	this program. Authorization is hereby		
34	granted to use these receipts as special		
35	funds for operating expenses in this		
36	program.		
37	L00A12.11 Maryland Agricultural Fair Board		
38	Special Fund Appropriation.....		1,460,000

1	L00A14.04 Pesticide Regulation		
2	General Fund Appropriation, provided that		
3	this appropriation shall be reduced by		
4	\$72,500 contingent upon the enactment of		
5	legislation to increase fees for services		
6	within this program.....	202,848	
7	Special Fund Appropriation.....	475,240	
8	Federal Fund Appropriation.....	285,582	963,670
9			

10	L00A14.05 Plant Protection and Weed		
11	Management		
12	General Fund Appropriation, provided that		
13	this appropriation shall be reduced by		
14	\$37,500 contingent upon the enactment of		
15	legislation to increase fees for services		
16	within this program.....	1,368,858	
17	Special Fund Appropriation.....	293,833	
18	Federal Fund Appropriation.....	303,057	1,965,748
19			

20	L00A14.06 Turf and Seed		
21	General Fund Appropriation, provided that		
22	this appropriation shall be reduced by		
23	\$34,090 contingent upon the enactment of		
24	legislation to increase fees for services		
25	within this program.....	682,657	
26	Special Fund Appropriation.....	302,602	985,259
27			

28	L00A14.09 State Chemist		
29	Special Fund Appropriation.....	1,797,389	
30	Federal Fund Appropriation.....	102,000	1,899,389
31			

32 Funds are appropriated in other units of the
33 Department of Agriculture budget and in
34 other agency budgets to pay for services
35 provided by this program. Authorization
36 is hereby granted to use these receipts as
37 special funds for operating expenses in
38 this program.

39 SUMMARY

40	Total General Fund Appropriation		5,181,900
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BUDGET BILL

1	Total Special Fund Appropriation		4,326,881
2	Total Federal Fund Appropriation.....		1,338,498
3			<hr/>
4	Total Appropriation		10,847,279
5			<hr/> <hr/>

6 OFFICE OF RESOURCE CONSERVATION

7	L00A15.01 Office of the Assistant Secretary		
8	General Fund Appropriation		179,374

9	L00A15.02 Program Planning and Development		
10	General Fund Appropriation		2,798,429

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

17	L00A15.03 Resource Conservation Operations		
18	General Fund Appropriation	6,466,753	
19	Special Fund Appropriation.....	75,366	
20	Federal Fund Appropriation.....	270,097	6,812,216
21			<hr/>

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

28	L00A15.04 Resource Conservation Grants		
29	General Fund Appropriation	2,722,451	
30	Special Fund Appropriation.....	400,000	3,122,451
31			<hr/>

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

1 program.

2 SUMMARY

3	Total General Fund Appropriation	12,167,007
4	Total Special Fund Appropriation	475,366
5	Total Federal Fund Appropriation.....	270,097
6		<hr/>
7	Total Appropriation	12,912,470
8		<hr/> <hr/>

9 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

10 Before June 30, 2005, the Department of
11 Health and Mental Hygiene shall abolish
12 267.6 authorized positions from the
13 authorized positions provided in this Act.

14 OFFICE OF THE SECRETARY

15	M00A01.01 Executive Direction	
16	General Fund Appropriation	2,649,341

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

23	M00A01.03 Office of Health Care Quality	
24	General Fund Appropriation	8,484,393
25	Special Fund Appropriation.....	574,050
26	Federal Fund Appropriation.....	4,831,645
27		<hr/>
		13,890,088

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

34 M00A01.04 Health Professionals Boards and

BUDGET BILL

1	Commission		
2	General Fund Appropriation	175,088	
3	Special Fund Appropriation.....	7,843,708	8,018,796
4			

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

11	M00A01.05 Board of Nursing		
12	Special Fund Appropriation.....		5,313,717

13	M00A01.06 State Board of Physicians		
14	Special Fund Appropriation.....		6,357,435

15 **SUMMARY**

16	Total General Fund Appropriation		11,308,822
17	Total Special Fund Appropriation		20,088,910
18	Total Federal Fund Appropriation.....		4,831,645
19			

20	Total Appropriation		36,229,377
21			

22 **DEPUTY SECRETARY FOR OPERATIONS**

23	M00C01.01 Executive Direction		
24	General Fund Appropriation	8,113,845	
25	Federal Fund Appropriation.....	4,072,547	12,186,392
26			

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

33	M00C01.02 Fiscal Services Administration		
34	General Fund Appropriation	3,100,615	

BUDGET BILL

1 Federal Fund Appropriation..... 2,115,165 5,215,780
2

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

9 M00C01.03 Information Resources Management
10 Administration

11 General Fund Appropriation 2,941,144
12 Federal Fund Appropriation..... 4,851,284 7,792,428
13

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

20 M00C01.04 General Services Administration

21 General Fund Appropriation, provided that
22 this appropriation shall be reduced by
23 \$1,557,000 contingent upon the
24 enactment of legislation authorizing the
25 assessment of indirect costs on the
26 budgets of the Health Services Cost
27 Review Commission and the Maryland
28 Health Care Commission 4,820,117
29 Special Fund Appropriation..... 60,000
30 Federal Fund Appropriation..... 2,446,750 7,326,867
31

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

38 **SUMMARY**

39 Total General Fund Appropriation 18,975,721
40 Total Special Fund Appropriation 60,000

BUDGET BILL

1	Total Federal Fund Appropriation.....		13,485,746
2			<hr/>
3	Total Appropriation		32,521,467
4			<hr/> <hr/>

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

6	M00F01.01 Executive Direction		
7	General Fund Appropriation	2,780,480	
8	Federal Fund Appropriation.....	96,272	2,876,752
9		<hr/>	<hr/> <hr/>

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

COMMUNITY HEALTH ADMINISTRATION

17	M00F02.01 Administrative, Policy, and		
18	Management Support		
19	General Fund Appropriation	1,535,185	
20	Federal Fund Appropriation.....	463,611	1,998,796
21		<hr/>	
22	M00F02.03 Community Health Services		
23	General Fund Appropriation	6,097,055	
24	Special Fund Appropriation.....	10,000	
25	Federal Fund Appropriation.....	31,113,032	37,220,087
26		<hr/>	

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

33	M00F02.07 Core Public Health Services		
34	General Fund Appropriation	60,877,984	
35	Federal Fund Appropriation.....	4,493,000	65,370,984
36		<hr/>	

SUMMARY

1

2	Total General Fund Appropriation		68,510,224
3	Total Special Fund Appropriation		10,000
4	Total Federal Fund Appropriation.....		36,069,643

5

6	Total Appropriation		104,589,867
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7

FAMILY HEALTH ADMINISTRATION

8

9	M00F03.01 Administrative, Policy and		
10	Management Support		
11	General Fund Appropriation	1,509,698	
12	Federal Fund Appropriation.....	193,694	1,703,392

13

14	M00F03.02 Family Health Services and Primary		
15	Care		
16	General Fund Appropriation	22,640,922	
17	Special Fund Appropriation.....	2,542	
18	Federal Fund Appropriation.....	69,963,501	92,606,965

19

20	M00F03.06 Prevention and Disease Control		
21	General Fund Appropriation	20,318,164	
22	Special Fund Appropriation, provided that		
23	\$8,605,346 of this appropriation intended		
24	for cancer prevention, screening, or		
25	treatment programs shall be expended for		
26	activities aimed at reducing tobacco use in		
27	Maryland as recommended by the Centers		
28	for Disease Control and Prevention unless		
29	legislation is enacted to alter the		
30	minimum amount required to be included		
31	by the Governor in the annual budget for		
32	reducing tobacco use.....	40,737,158	
33	Federal Fund Appropriation.....	10,134,931	71,190,253

34

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

BUDGET BILL

1 funds for operating expenses in this
2 program.

3 **SUMMARY**

4	Total General Fund Appropriation		44,468,784
5	Total Special Fund Appropriation		40,739,700
6	Total Federal Fund Appropriation.....		80,292,126

7			<hr/>
8	Total Appropriation		165,500,610
9			<hr/> <hr/>

10 **AIDS ADMINISTRATION**

11	M00F04.01 AIDS Administration		
12	General Fund Appropriation	5,797,043	
13	Special Fund Appropriation.....	79,682	
14	Federal Fund Appropriation.....	48,133,839	54,010,564
15		<hr/>	<hr/> <hr/>

16 **OFFICE OF THE CHIEF MEDICAL EXAMINER**

17	M00F05.01 Post Mortem Examining Services		
18	General Fund Appropriation	6,834,494	
19	Federal Fund Appropriation.....	131,508	6,966,002
20		<hr/>	<hr/> <hr/>

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

27 **WESTERN MARYLAND CENTER**

28	M00I03.01 Services and Institutional Operations		
29	General Fund Appropriation	18,140,960	
30	Special Fund Appropriation.....	146,906	18,287,866
31		<hr/>	

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

BUDGET BILL

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

4	M00I03.06 Renal Dialysis		
5	General Fund Appropriation	122,966	
6	Special Fund Appropriation.....	685,552	808,518
7		<hr/>	

8 **SUMMARY**

9	Total General Fund Appropriation		18,263,926
10	Total Special Fund Appropriation		832,458
11			<hr/>
12	Total Appropriation		19,096,384
13			<hr/> <hr/>

14 **DEER'S HEAD CENTER**

15	M00I04.01 Services and Institutional Operations		
16	General Fund Appropriation	15,671,982	
17	Special Fund Appropriation.....	36,662	15,708,644
18		<hr/>	

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

25	M00I04.06 Renal Dialysis		
26	General Fund Appropriation	961,760	
27	Special Fund Appropriation.....	4,555,776	5,517,536
28		<hr/>	

29 **SUMMARY**

30	Total General Fund Appropriation		16,633,742
31	Total Special Fund Appropriation		4,592,438
32			<hr/>

BUDGET BILL

1 Total Appropriation 21,226,180

2

3

LABORATORIES ADMINISTRATION

4 M00J02.01 Laboratory Services

5 General Fund Appropriation 16,433,021

6 Special Fund Appropriation..... 80,000

7 Federal Fund Appropriation..... 3,432,344 19,945,365

8

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

15

ALCOHOL AND DRUG ABUSE ADMINISTRATION

16 M00K02.01 Alcohol and Drug Abuse

17 Administration

18 General Fund Appropriation 81,784,027

19 Special Fund Appropriation..... 17,810,510

20 Federal Fund Appropriation..... 32,806,918 132,401,455

21

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

28

MENTAL HYGIENE ADMINISTRATION

29 M00L01.01 Program Direction

30 General Fund Appropriation 5,388,726

31 Federal Fund Appropriation..... 1,020,358 6,409,084

32

33 M00L01.02 Community Services

34 General Fund Appropriation 81,071,903

35 Special Fund Appropriation..... 80,000

36 Federal Fund Appropriation..... 24,412,457 105,564,360

37

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

6	M00L01.03 Community Services for Medicaid		
7	Recipients		
8	General Fund Appropriation	238,272,177	
9	Federal Fund Appropriation.....	199,946,769	438,218,946
10		<hr/>	

11 SUMMARY

12	Total General Fund Appropriation		324,732,806
13	Total Special Fund Appropriation		80,000
14	Total Federal Fund Appropriation.....		225,379,584
15			<hr/>
16	Total Appropriation		550,192,390
17			<hr/> <hr/>

18 MARYLAND PSYCHIATRIC RESEARCH CENTER

19	M00L02.01 Services and Institutional		
20	Operations		
21	General Fund Appropriation		3,809,691
22			<hr/> <hr/>

23 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

24	M00L03.01 Services and Institutional		
25	Operations		
26	General Fund Appropriation, provided that		
27	this appropriation shall be reduced by		
28	\$10,000,000 contingent upon the		
29	enactment of legislation transferring		
30	Walter P. Carter Community Mental		
31	Health Center to the University of		
32	Maryland Medical System.....	12,827,004	
33	Special Fund Appropriation.....	17,000	12,844,004
34		<hr/>	<hr/> <hr/>

BUDGET BILL1 **THOMAS B. FINAN HOSPITAL CENTER**

2 M00L04.01 Services and Institutional

3 Operations

4 General Fund Appropriation 14,331,150

5 Special Fund Appropriation..... 629,179

6 Federal Fund Appropriation..... 13,500 14,973,829

7

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

14 **REGIONAL INSTITUTE FOR CHILDREN**
15 **AND ADOLESCENTS – BALTIMORE**

16 M00L05.01 Services and Institutional

17 Operations

18 General Fund Appropriation 9,901,825

19 Special Fund Appropriation..... 280,493

20 Federal Fund Appropriation..... 83,868 10,266,186

21

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

28 **CROWNSVILLE HOSPITAL CENTER**

29 M00L06.01 Services and Institutional

30 Operations

31 General Fund Appropriation 27,530,587

32 Special Fund Appropriation..... 478,623

33 Federal Fund Appropriation..... 18,600 28,027,810

34

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

1 program.

2 EASTERN SHORE HOSPITAL CENTER

3 M00L07.01 Services and Institutional

4 Operations

5	General Fund Appropriation	15,312,883	
6	Special Fund Appropriation.....	223,159	15,536,042

7		<hr/>	<hr/> <hr/>
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8 SPRINGFIELD HOSPITAL CENTER

9 M00L08.01 Services and Institutional

10 Operations

11	General Fund Appropriation	56,266,093	
12	Special Fund Appropriation.....	275,837	56,541,930

13		<hr/>	<hr/> <hr/>
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14 SPRING GROVE HOSPITAL CENTER

15 M00L09.01 Services and Institutional

16 Operations

17	General Fund Appropriation	52,296,545	
18	Special Fund Appropriation.....	469,787	

19	Federal Fund Appropriation.....	13,500	52,779,832
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20		<hr/>	<hr/> <hr/>
----	--	-------	-------------

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

27 CLIFTON T. PERKINS HOSPITAL CENTER

28 M00L10.01 Services and Institutional

29 Operations

30	General Fund Appropriation	35,432,907	
31	Special Fund Appropriation.....	92,000	35,524,907

32		<hr/>	<hr/> <hr/>
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33 Funds are appropriated in other agency
34 budgets to pay for services provided by
35 this program. Authorization is hereby
36 granted to use these receipts as special

BUDGET BILL

1 funds for operating expenses in this
2 program.

3 JOHN L. GILDNER REGIONAL INSTITUTE FOR
4 CHILDREN AND ADOLESCENTS

5 M00L11.01 Services and Institutional

6 Operations

7	General Fund Appropriation	11,404,872	
8	Special Fund Appropriation.....	100,309	
9	Federal Fund Appropriation.....	68,236	11,573,417

10 _____

=====

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

17 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

18 M00L12.01 Services and Institutional

19 Operations

20	General Fund Appropriation	7,292,537	
21	Special Fund Appropriation.....	150,380	7,442,917

22 _____

=====

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

29 REGIONAL INSTITUTE FOR CHILDREN AND
30 ADOLESCENTS – SOUTHERN MARYLAND

31 M00L14.01 Services and Institutional

32 Operations

33	General Fund Appropriation	6,088,823	
34	Special Fund Appropriation.....	2,500	
35	Federal Fund Appropriation.....	34,269	6,125,592

36 _____

=====

DEVELOPMENTAL DISABILITIES ADMINISTRATION

1

2 M00M01.01 Program Direction

3	General Fund Appropriation	4,265,608	
4	Federal Fund Appropriation.....	427,153	4,692,761

5

6 M00M01.02 Community Services

7	General Fund Appropriation	326,602,402	
8	Special Fund Appropriation.....	3,200,000	
9	Federal Fund Appropriation.....	198,085,912	527,888,314

10

11 SUMMARY

12	Total General Fund Appropriation		330,868,010
13	Total Special Fund Appropriation		3,200,000
14	Total Federal Fund Appropriation.....		198,513,065

15

16	Total Appropriation		532,581,075
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17

18 ROSEWOOD CENTER

19 M00M02.01 Services and Institutional

20 Operations

21	General Fund Appropriation	38,860,949	
22	Special Fund Appropriation.....	106,995	38,967,944

23

24 HOLLY CENTER

25 M00M05.01 Services and Institutional

26 Operations

27	General Fund Appropriation	16,985,721	
28	Special Fund Appropriation.....	111,154	
29	Federal Fund Appropriation.....	5,315	17,102,190

30

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

BUDGET BILL

1 funds for operating expenses in this
2 program.

3 POTOMAC CENTER

4 M00M07.01 Services and Institutional
5 Operations

6	General Fund Appropriation	9,332,409	
7	Special Fund Appropriation.....	5,000	9,337,409
8		<hr/>	<hr/> <hr/>

9 JOSEPH D. BRANDENBURG CENTER

10 M00M09.01 Services and Institutional
11 Operations

12	General Fund Appropriation		4,114,054
13			<hr/> <hr/>

14 DEPUTY SECRETARY FOR HEALTH CARE FINANCING

15 M00P01.01 Executive Direction

16	General Fund Appropriation	58,099	
17	Federal Fund Appropriation.....	62,386	120,485
18		<hr/>	<hr/> <hr/>

19 MEDICAL CARE PROGRAMS ADMINISTRATION

20 M00Q01.02 Office of Operations and Eligibility

21	General Fund Appropriation	10,702,374	
22	Federal Fund Appropriation.....	20,005,556	30,707,930
23		<hr/>	

24 M00Q01.03 Medical Care Provider
25 Reimbursements

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

1 exists: where continuation of the
 2 pregnancy is likely to result in the death
 3 of the woman; or where the woman is a
 4 victim of rape, sexual offense, or incest
 5 which has been reported to a law
 6 enforcement agency or a public health or
 7 social agency; or where it can be
 8 ascertained by the physician with a
 9 reasonable degree of medical certainty
 10 that the fetus is affected by genetic defect
 11 or serious deformity or abnormality; or
 12 where it can be ascertained by the
 13 physician with a reasonable degree of
 14 medical certainty that termination of
 15 pregnancy is medically necessary because
 16 there is substantial risk that continuation
 17 of the pregnancy could have a serious and
 18 adverse effect on the woman's present or
 19 future physical health; or before an
 20 abortion can be performed on the grounds
 21 of mental health there must be
 22 certification in writing by the physician or
 23 surgeon that in his or her professional
 24 judgment there exists medical evidence
 25 that continuation of the pregnancy is
 26 creating a serious effect on the woman's
 27 present mental health and if carried to
 28 term there is a substantial risk of a
 29 serious or long lasting effect on the
 30 woman's future mental health.....

	1,820,674,950	
31 Special Fund Appropriation.....	71,595,549	
32 Federal Fund Appropriation.....	1,900,542,203	3,792,812,702

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

40 M00Q01.04 Office of Health Services		
41 General Fund Appropriation	11,348,523	
42 Special Fund Appropriation.....	33,429	
43 Federal Fund Appropriation.....	8,469,929	19,851,881

1	M00Q01.05 Office of Planning, Development and		
2	Finance		
3	General Fund Appropriation	2,225,056	
4	Federal Fund Appropriation.....	2,746,807	4,971,863
5			
6	M00Q01.06 Kidney Disease Treatment Services		
7	General Fund Appropriation	10,540,429	
8	Special Fund Appropriation.....	274,032	10,814,461
9			
10	M00Q01.07 Maryland Children's Health		
11	Program		
12	General Fund Appropriation, provided that		
13	no part of this general fund appropriation		
14	may be paid to any physician or surgeon		
15	or any hospital, clinic, or other medical		
16	facility for or in connection with the		
17	performance of any abortion, except upon		
18	certification by a physician or surgeon,		
19	based upon his or her professional		
20	judgment that the procedure is necessary,		
21	provided one of the following conditions		
22	exists: where continuation of the		
23	pregnancy is likely to result in the death		
24	of the woman; or where the woman is a		
25	victim of rape, sexual offense, or incest		
26	which has been reported to a law		
27	enforcement agency or a public health or		
28	social agency; or where it can be		
29	ascertained by the physician with a		
30	reasonable degree of medical certainty		
31	that the fetus is affected by genetic defect		
32	or serious deformity or abnormality; or		
33	where it can be ascertained by the		
34	physician with a reasonable degree of		
35	medical certainty that termination of		
36	pregnancy is medically necessary because		
37	there is substantial risk that continuation		
38	of the pregnancy could have a serious and		
39	adverse effect on the woman's present or		
40	future physical health; or before an		
41	abortion can be performed on the grounds		
42	of mental health there must be		
43	certification in writing by the physician or		
44	surgeon that in his or her professional		

BUDGET BILL

1	judgment there exists medical evidence		
2	that continuation of the pregnancy is		
3	creating a serious effect on the woman's		
4	present mental health and if carried to		
5	term there is a substantial risk of a		
6	serious or long lasting effect on the		
7	woman's future mental health.....	43,279,320	
8	Special Fund Appropriation.....	1,269,526	
9	Federal Fund Appropriation.....	80,375,879	124,924,725
10		<hr/>	

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

14 **SUMMARY**

15	Total General Fund Appropriation		1,898,770,652
16	Total Special Fund Appropriation		73,172,536
17	Total Federal Fund Appropriation.....		2,012,885,874
18			<hr/>

19	Total Appropriation		3,984,829,062
20			<hr/> <hr/>

21 **HEALTH REGULATORY COMMISSIONS**

22	M00R01.01 Maryland Health Care Commission		
23	Special Fund Appropriation.....		18,629,448

24	M00R01.02 Health Services Cost Review		
25	Commission		
26	Special Fund Appropriation.....		59,443,986

27 **SUMMARY**

28	Total Special Fund Appropriation.....		78,073,434
29			<hr/> <hr/>

BUDGET BILL

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

3	N00A01.01 Office of the Secretary		
4	General Fund Appropriation	5,704,033	
5	Federal Fund Appropriation.....	3,766,383	9,470,416
6		<hr/>	
7	N00A01.02 Citizen's Review Board for Children		
8	General Fund Appropriation	992,506	
9	Federal Fund Appropriation.....	525,322	1,517,828
10		<hr/>	
11	N00A01.03 Commissions		
12	General Fund Appropriation		900,382

SUMMARY

14	Total General Fund Appropriation		7,596,921
15	Total Federal Fund Appropriation.....		4,291,705
16			<hr/>
17	Total Appropriation		11,888,626
18			<hr/> <hr/>

SOCIAL SERVICES ADMINISTRATION

20	N00B00.04 General Administration – State		
21	General Fund Appropriation	13,122,848	
22	Federal Fund Appropriation.....	12,595,859	25,718,707
23		<hr/>	<hr/> <hr/>

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

COMMUNITY SERVICES ADMINISTRATION

1			
2	N00C01.01 General Administration		
3	General Fund Appropriation	495,832	
4	Federal Fund Appropriation.....	130,137	625,969
5			
6	N00C01.03 Maryland Office for New Americans		
7	General Fund Appropriation	100,000	
8	Federal Fund Appropriation.....	6,769,882	6,869,882
9			
10	N00C01.04 Legal Services		
11	General Fund Appropriation	8,884,777	
12	Federal Fund Appropriation.....	4,806,227	13,691,004
13			
14	N00C01.05 Shelter and Nutrition		
15	General Fund Appropriation	7,281,821	
16	Federal Fund Appropriation.....	878,759	8,160,580
17			
18	N00C01.07 Adult Services		
19	General Fund Appropriation	13,190,926	
20	Federal Fund Appropriation.....	7,615,766	20,806,692
21			
22	N00C01.11 Victim Services		
23	General Fund Appropriation, provided that		
24	this appropriation shall be reduced by		
25	\$111,000 contingent upon the enactment		
26	of legislation eliminating the mandated		
27	funding requirement for the Individual		
28	Development Account Demonstration		
29	Program	6,258,156	
30	Federal Fund Appropriation, provided that		
31	this appropriation shall be reduced by		
32	\$843,270 contingent upon the enactment		
33	of legislation eliminating the mandated		
34	funding requirement for the Individual		
35	Development Account Demonstration		
36	Program	10,262,261	16,520,417
37			

BUDGET BILL

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

7	N00C01.12 Office of Home Energy Programs		
8	Special Fund Appropriation.....	34,133,873	
9	Federal Fund Appropriation.....	36,876,643	71,010,516
10		<hr/>	

11 **SUMMARY**

12	Total General Fund Appropriation		36,211,512
13	Total Special Fund Appropriation		34,133,873
14	Total Federal Fund Appropriation.....		67,339,675
15			<hr/>
16	Total Appropriation		137,685,060
17			<hr/> <hr/>

18 **CHILD CARE ADMINISTRATION**

19	N00D01.01 General Administration		
20	General Fund Appropriation.....	11,419,584	
21	Federal Fund Appropriation.....	13,820,550	25,240,134
22		<hr/>	<hr/> <hr/>

23 **OPERATIONS OFFICE**

24	N00E01.01 Division of Budget, Finance and		
25	Personnel		
26	General Fund Appropriation.....	8,431,870	
27	Federal Fund Appropriation.....	4,928,748	13,360,618
28		<hr/>	
29	N00E01.02 Division of Administrative Services		
30	General Fund Appropriation.....	3,688,990	
31	Federal Fund Appropriation.....	3,572,325	7,261,315
32		<hr/>	

1 SUMMARY

2	Total General Fund Appropriation		12,120,860
3	Total Federal Fund Appropriation.....		8,501,073
4			<hr/>
5	Total Appropriation		20,621,933
6			<hr/> <hr/>

7 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

8	N00F00.02 Major Information Technology		
9	Development Projects		
10	Special Fund Appropriation.....	735,100	
11	Federal Fund Appropriation.....	5,524,609	6,259,709
12		<hr/>	
13	N00F00.04 General Administration		
14	General Fund Appropriation	21,650,505	
15	Federal Fund Appropriation.....	20,976,624	42,627,129
16		<hr/>	

17 SUMMARY

18	Total General Fund Appropriation		21,650,505
19	Total Special Fund Appropriation		735,100
20	Total Federal Fund Appropriation.....		26,501,233
21			<hr/>
22	Total Appropriation		48,886,838
23			<hr/> <hr/>

24 LOCAL DEPARTMENT OPERATIONS

25 N00G00.01 Foster Care Maintenance Payments
26 General Fund Appropriation, provided that
27 funds appropriated herein may be used to
28 develop a broad range of services to assist
29 in returning children with special needs
30 from out-of-state placements, to prevent
31 unnecessary residential or institutional
32 placements within Maryland and to work
33 with local jurisdictions in these regards.

BUDGET BILL

1	Policy decisions regarding the		
2	expenditures of such funds shall be made		
3	jointly by the Special Secretary for		
4	Children, Youth, and Families, the		
5	Secretaries of Health and Mental		
6	Hygiene, Human Resources, Juvenile		
7	Services, Budget and Management and		
8	the State Superintendent of Education....	172,523,936	
9	Special Fund Appropriation.....	142,657	
10	Federal Fund Appropriation.....	81,570,067	254,236,660
11		<hr/>	
12	N00G00.02 Local Family Investment Program		
13	General Fund Appropriation.....	49,411,014	
14	Special Fund Appropriation.....	2,199,968	
15	Federal Fund Appropriation.....	81,307,305	132,918,287
16		<hr/>	
17	N00G00.03 Child Welfare Services		
18	General Fund Appropriation.....	69,453,248	
19	Special Fund Appropriation.....	967,198	
20	Federal Fund Appropriation.....	77,587,113	148,007,559
21		<hr/>	
22	Funds are appropriated in other agency		
23	budgets to pay for services provided by		
24	this program. Authorization is hereby		
25	granted to use these receipts as special		
26	funds for operating expenses in this		
27	program.		
28	N00G00.04 Adult Services		
29	General Fund Appropriation.....	8,430,718	
30	Special Fund Appropriation.....	1,039,646	
31	Federal Fund Appropriation.....	32,448,150	41,918,514
32		<hr/>	
33	N00G00.05 General Administration		
34	General Fund Appropriation.....	22,239,682	
35	Special Fund Appropriation.....	2,870,595	
36	Federal Fund Appropriation.....	17,281,125	42,391,402
37		<hr/>	
38	N00G00.06 Local Child Support Enforcement		
39	Administration		

BUDGET BILL

1	General Fund Appropriation	13,708,737	
2	Special Fund Appropriation.....	117,336	
3	Federal Fund Appropriation.....	27,115,764	40,941,837
4		<hr/>	
5	N00G00.08 Assistance Payments		
6	General Fund Appropriation	81,305,823	
7	Special Fund Appropriation.....	17,299,055	
8	Federal Fund Appropriation.....	323,055,769	421,660,647
9		<hr/>	
10	N00G00.09 Purchase of Child Care		
11	General Fund Appropriation	37,680,177	
12	Federal Fund Appropriation.....	74,154,990	111,835,167
13		<hr/>	
14	N00G00.10 Work Opportunities		
15	Federal Fund Appropriation.....		35,163,182

SUMMARY

17	Total General Fund Appropriation		454,753,335
18	Total Special Fund Appropriation		24,636,455
19	Total Federal Fund Appropriation.....		749,683,465
20			<hr/>
21	Total Appropriation		1,229,073,255
22			<hr/> <hr/>

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

24	N00H00.08 Support Enforcement – State		
25	General Fund Appropriation	4,897,052	
26	Special Fund Appropriation.....	6,144,078	
27	Federal Fund Appropriation.....	32,635,362	43,676,492
28		<hr/>	<hr/> <hr/>

FAMILY INVESTMENT ADMINISTRATION

30	N00I00.04 Director’s Office		
31	General Fund Appropriation	11,586,308	
32	Federal Fund Appropriation.....	14,087,153	25,673,461
33		<hr/>	<hr/> <hr/>

BUDGET BILL

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

3	P00A01.01 Executive Direction		
4	General Fund Appropriation	585,280	
5	Special Fund Appropriation.....	253,103	
6	Federal Fund Appropriation.....	609,260	1,447,643
7			
8	P00A01.02 Program Analysis and Audit		
9	General Fund Appropriation	54,686	
10	Special Fund Appropriation.....	62,835	
11	Federal Fund Appropriation.....	222,132	339,653
12			
13	P00A01.05 Legal Services		
14	General Fund Appropriation	1,153,094	
15	Special Fund Appropriation.....	589,435	
16	Federal Fund Appropriation.....	1,210,008	2,952,537
17			
18	P00A01.08 Equal Opportunity and Program		
19	Equity		
20	General Fund Appropriation	67,683	
21	Special Fund Appropriation.....	102,285	
22	Federal Fund Appropriation.....	274,930	444,898
23			
24	P00A01.09 Governor's Workforce Investment		
25	Board		
26	General Fund Appropriation		135,002
27	Funds are appropriated in other agency		
28	budgets to pay for services provided by		
29	this program. Authorization is hereby		
30	granted to use these receipts as special		
31	funds for operating expenses in this		
32	program.		
33	P00A01.11 Appeals		
34	Special Fund Appropriation.....	223,111	
35	Federal Fund Appropriation.....	4,630,319	4,853,430
36			

SUMMARY

1

2	Total General Fund Appropriation		1,995,745
3	Total Special Fund Appropriation		1,230,769
4	Total Federal Fund Appropriation.....		6,946,649

5

6	Total Appropriation		10,173,163
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7

DIVISION OF ADMINISTRATION

8

9	P00B01.03 Office of Budget and Fiscal Services		
10	General Fund Appropriation	544,542	
11	Special Fund Appropriation.....	707,599	
12	Federal Fund Appropriation.....	2,137,087	3,389,228

13

14	P00B01.04 Office of General Services		
15	General Fund Appropriation	861,219	
16	Special Fund Appropriation.....	978,120	
17	Federal Fund Appropriation.....	3,457,774	5,297,113

18

19	P00B01.05 Office of Information Technology		
20	Federal Fund Appropriation.....		5,324,084

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

27	P00B01.06 Office of Personnel Services		
28	General Fund Appropriation	258,485	
29	Special Fund Appropriation.....	387,905	
30	Federal Fund Appropriation.....	1,050,012	1,696,402

31

SUMMARY

32

33	Total General Fund Appropriation		1,664,246
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BUDGET BILL

1	Total Special Fund Appropriation		2,073,624
2	Total Federal Fund Appropriation.....		11,968,957
3			<hr/>
4	Total Appropriation		15,706,827
5			<hr/> <hr/>
6	DIVISION OF FINANCIAL REGULATION		
7	P00C01.02 Financial Regulation		
8	General Fund Appropriation	4,708,859	
9	Special Fund Appropriation.....	166,959	4,875,818
10		<hr/>	<hr/> <hr/>
11	DIVISION OF LABOR AND INDUSTRY		
12	P00D01.01 General Administration		
13	Special Fund Appropriation.....	465,431	
14	Federal Fund Appropriation.....	190,493	655,924
15		<hr/>	
16	P00D01.02 Employment Standards Services		
17	General Fund Appropriation		314,941
18	P00D01.03 Railroad Safety and Health		
19	Special Fund Appropriation.....		383,858
20	P00D01.05 Safety Inspection		
21	Special Fund Appropriation.....		3,509,546
22	P00D01.06 Maryland Apprenticeship and		
23	Training		
24	General Fund Appropriation		398,305
25	P00D01.07 Prevailing Wage		
26	General Fund Appropriation		385,182
27	P00D01.08 Occupational Safety and Health		
28	Administration		
29	Special Fund Appropriation.....	3,370,729	
30	Federal Fund Appropriation.....	3,651,620	7,022,349
31		<hr/>	

BUDGET BILL

81

SUMMARY

1

2	Total General Fund Appropriation		1,098,428
3	Total Special Fund Appropriation		7,729,564
4	Total Federal Fund Appropriation.....		3,842,113

5

6	Total Appropriation		12,670,105
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7

8 **DIVISION OF RACING**

9 P00E01.02 Maryland Racing Commission

10	General Fund Appropriation	378,750	
11	Special Fund Appropriation.....	2,281,100	2,659,850

12

13 P00E01.03 Racetrack Operation

14	General Fund Appropriation	2,269,142	
15	Special Fund Appropriation.....	963,861	3,233,003

16

17 P00E01.04 Share of Racing Revenues to Local
18 Subdivisions

19	Special Fund Appropriation.....		1,341,400
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20 P00E01.05 Maryland Facility Redevelopment
21 Program

22	Special Fund Appropriation.....		1,000,000
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23 **SUMMARY**

24	Total General Fund Appropriation		2,647,892
25	Total Special Fund Appropriation		5,586,361

26

27	Total Appropriation		8,234,253
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28

BUDGET BILL

DIVISION OF OCCUPATIONAL AND
PROFESSIONAL LICENSING

3	P00F01.01 Occupational and Professional		
4	Licensing		
5	General Fund Appropriation	5,902,771	
6	Special Fund Appropriation.....	1,687,098	7,589,869

7			
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DIVISION OF WORKFORCE DEVELOPMENT

9	P00G01.01 Office of the Assistant Secretary		
10	Federal Fund Appropriation.....		500,802

11	P00G01.02 Labor Market Analysis and		
12	Information		
13	Federal Fund Appropriation.....		1,990,757

14	P00G01.04 Office of Employment Services		
15	Special Fund Appropriation.....	1,126,436	
16	Federal Fund Appropriation.....	16,532,683	17,659,119

17			
----	--	--	--

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

24	P00G01.08 Russian Immigrants Program		
25	General Fund Appropriation		150,000

26	P00G01.11 Office of Employment Training		
27	General Fund Appropriation	250,000	
28	Federal Fund Appropriation.....	38,362,274	38,612,274

29			
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SUMMARY

31	Total General Fund Appropriation		400,000
32	Total Special Fund Appropriation		1,126,436
33	Total Federal Fund Appropriation.....		57,386,516

BUDGET BILL

83

1

2 Total Appropriation 58,912,952

3

4 DIVISION OF UNEMPLOYMENT INSURANCE

5 P00H01.01 Office of Unemployment Insurance

6 Special Fund Appropriation..... 490,887

7 Federal Fund Appropriation..... 55,771,525 56,262,412

8

9 P00H01.02 Major Information Technology

10 Development Projects

11 Federal Fund Appropriation..... 3,669,830

12 SUMMARY

13 Total Special Fund Appropriation..... 490,887

14 Total Federal Fund Appropriation..... 59,441,355

15

16 Total Appropriation 59,932,242

17

18 DEPARTMENT OF PUBLIC SAFETY AND
19 CORRECTIONAL SERVICES

20 OFFICE OF THE SECRETARY

21 Q00A01.01 General Administration

22 General Fund Appropriation 14,718,398

23 Special Fund Appropriation..... 335,515 15,053,913

24

25 Q00A01.02 Information Technology and
26 Communications Division

27 General Fund Appropriation 30,604,030

28 Special Fund Appropriation..... 2,889,439

29 Federal Fund Appropriation..... 907,500 34,400,969

30

31 Funds are appropriated in other agency

BUDGET BILL

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

6 Q00A01.03 Internal Investigation Unit
 7 General Fund Appropriation 1,683,208

8 Q00A01.04 9-1-1 Emergency Number Systems
 9 Special Fund Appropriation..... 44,633,303

10 Q00A01.06 Division of Capital Construction and
 11 Facilities Maintenance
 12 General Fund Appropriation 2,049,654

13 Q00A01.08 Office of Treatment Services
 14 General Fund Appropriation 1,348,558
 15 Special Fund Appropriation..... 1,722,497 3,071,055
 16

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

23 **SUMMARY**

24 Total General Fund Appropriation 50,403,848
 25 Total Special Fund Appropriation 49,580,754
 26 Total Federal Fund Appropriation..... 907,500
 27

28 Total Appropriation 100,892,102
 29

30 **DIVISION OF CORRECTION – HEADQUARTERS**

31 Q00B01.01 General Administration
 32 General Fund Appropriation 5,548,174
 33 Special Fund Appropriation..... 25,000

BUDGET BILL

1 Federal Fund Appropriation..... 700,000 6,273,174

2

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

9 Q00B01.02 Classification, Education and
10 Religious Services

11 General Fund Appropriation 21,189,033
12 Special Fund Appropriation..... 93,508 21,282,541

13

14 Q00B01.03 Canine Operations

15 General Fund Appropriation 1,935,267

16 SUMMARY

17 Total General Fund Appropriation 28,672,474
18 Total Special Fund Appropriation 118,508
19 Total Federal Fund Appropriation..... 700,000

20

21 Total Appropriation 29,490,982

22

23 JESSUP REGION

24 Q00B02.01 Maryland House of Correction

25 General Fund Appropriation 35,125,121
26 Special Fund Appropriation..... 1,025,290 36,150,411

27

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

34 Q00B02.02 Maryland House of Correction Annex

BUDGET BILL

1	General Fund Appropriation	33,030,626	
2	Special Fund Appropriation.....	886,222	33,916,848
3			
4	Q00B02.03 Maryland Correctional Institution –		
5	Jessup		
6	General Fund Appropriation	24,162,261	
7	Special Fund Appropriation.....	781,259	24,943,520
8			

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

15 **SUMMARY**

16	Total General Fund Appropriation		92,318,008
17	Total Special Fund Appropriation		2,692,771
18			
19	Total Appropriation		95,010,779
20			

21 **BALTIMORE REGION**

22	Q00B03.01 Metropolitan Transition Center		
23	General Fund Appropriation	35,919,420	
24	Special Fund Appropriation.....	858,317	36,777,737
25			

26	Q00B03.03 Maryland Correctional Adjustment		
27	Center		
28	General Fund Appropriation	10,818,118	
29	Special Fund Appropriation.....	217,362	
30	Federal Fund Appropriation.....	4,197,952	15,233,432
31			

32	Q00B03.04 Maryland Reception, Diagnostic, and		
33	Classification Center		
34	General Fund Appropriation	29,116,111	
35	Special Fund Appropriation.....	263,911	29,380,022

BUDGET BILL

1

2 Q00B03.05 Baltimore Pre-Release Unit

3	General Fund Appropriation	2,839,525	
4	Special Fund Appropriation.....	429,030	3,268,555

5

6 Q00B03.06 Home Detention Unit

7	General Fund Appropriation	5,065,497	
8	Special Fund Appropriation.....	275,000	5,340,497

9

10 Q00B03.07 Baltimore City Correctional Center

11	General Fund Appropriation	7,797,226	
12	Special Fund Appropriation.....	420,978	8,218,204

13

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

20

SUMMARY

21	Total General Fund Appropriation		91,555,897
22	Total Special Fund Appropriation		2,464,598
23	Total Federal Fund Appropriation.....		4,197,952

24

25	Total Appropriation		98,218,447
----	---------------------------	--	------------

26

27

HAGERSTOWN REGION

28 Q00B04.01 Maryland Correctional Institution -
29 Hagerstown

30	General Fund Appropriation	45,169,912	
31	Special Fund Appropriation.....	1,381,460	46,551,372

32

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

BUDGET BILL

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

5 Q00B04.02 Maryland Correctional Training
6 Center

7	General Fund Appropriation	44,462,012	
8	Special Fund Appropriation.....	2,436,353	46,898,365
9		<hr/>	

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

16 Q00B04.03 Roxbury Correctional Institution

17	General Fund Appropriation	32,414,563	
18	Special Fund Appropriation.....	1,229,040	33,643,603
19		<hr/>	

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

26 **SUMMARY**

27	Total General Fund Appropriation		122,046,487
28	Total Special Fund Appropriation		5,046,853
29			<hr/>
30	Total Appropriation		127,093,340
31			<hr/> <hr/>

32 **WOMEN'S FACILITIES**

33 Q00B05.01 Maryland Correctional Institution for
34 Women

35	General Fund Appropriation	19,485,773	
36	Special Fund Appropriation.....	795,386	20,281,159

1
 2 Funds are appropriated in other agency
 3 budgets to pay for services provided by
 4 this program. Authorization is hereby
 5 granted to use these receipts as special
 6 funds for operating expenses in this
 7 program.

8	Q00B05.02 Pre-Release Unit for Women		
9	General Fund Appropriation	3,861,931	
10	Special Fund Appropriation.....	159,293	4,021,224

12 SUMMARY

13	Total General Fund Appropriation		23,347,704
14	Total Special Fund Appropriation		954,679
15			<hr/>
16	Total Appropriation		24,302,383
17			<hr/> <hr/>

18 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

19	Q00B06.01 General Administration		
20	General Fund Appropriation		6,470,484

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

27	Q00B06.02 Brockbridge Correctional Facility		
28	General Fund Appropriation	12,239,738	
29	Special Fund Appropriation.....	554,574	12,794,312

31	Q00B06.03 Jessup Pre-Release Unit		
32	General Fund Appropriation	9,870,116	
33	Special Fund Appropriation.....	626,426	10,496,542

BUDGET BILL

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

7	Q00B06.05 Southern Maryland Pre-Release		
8	Unit		
9	General Fund Appropriation	2,505,540	
10	Special Fund Appropriation.....	432,755	2,938,295
11			

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

18	Q00B06.06 Eastern Pre-Release Unit		
19	General Fund Appropriation	2,330,509	
20	Special Fund Appropriation.....	415,008	2,745,517
21			

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

28	Q00B06.11 Central Laundry Facility		
29	General Fund Appropriation	7,505,337	
30	Special Fund Appropriation.....	352,724	7,858,061
31			

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

38	Q00B06.12 Toulson Boot Camp		
39	General Fund Appropriation	6,818,068	

BUDGET BILL

1	Special Fund Appropriation.....	268,973	7,087,041
2			

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

SUMMARY

10	Total General Fund Appropriation		47,739,792
11	Total Special Fund Appropriation		2,650,460
12			
13	Total Appropriation		50,390,252
14			

EASTERN SHORE REGION

16	Q00B07.01 Eastern Correctional Institution		
17	General Fund Appropriation	66,660,775	
18	Special Fund Appropriation.....	2,078,875	68,739,650
19			

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

26	Q00B07.02 Poplar Hill Pre-Release Unit		
27	General Fund Appropriation	2,513,671	
28	Special Fund Appropriation.....	547,142	3,060,813
29			

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

BUDGET BILL**SUMMARY**

1

2	Total General Fund Appropriation		69,174,446
3	Total Special Fund Appropriation		2,626,017
4			<hr/>
5	Total Appropriation		71,800,463
6			<hr/> <hr/>

7

WESTERN MARYLAND REGION

8	Q00B08.01 Western Correctional Institution		
9	General Fund Appropriation	37,140,898	
10	Special Fund Appropriation.....	1,227,200	38,368,098
11		<hr/>	

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

18	Q00B08.02 North Branch Correctional		
19	Institution		
20	General Fund Appropriation	6,629,126	
21	Special Fund Appropriation.....	10,000	6,639,126
22		<hr/>	

SUMMARY

24	Total General Fund Appropriation		43,770,024
25	Total Special Fund Appropriation		1,237,200
26			<hr/>
27	Total Appropriation		45,007,224
28			<hr/> <hr/>

STATE USE INDUSTRIES

30	Q00B09.01 State Use Industries		
31	Special Fund Appropriation.....		39,378,964
32			<hr/> <hr/>

MARYLAND PAROLE COMMISSION

1

2	Q00C01.01 General Administration and		
3	Hearings		
4	General Fund Appropriation		4,541,315

5

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DIVISION OF PAROLE AND PROBATION

7	Q00C02.01 General Administration		
8	General Fund Appropriation		4,711,348

9	Q00C02.02 Field Operations		
10	General Fund Appropriation	77,876,710	
11	Special Fund Appropriation.....	100,000	77,976,710

12

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

SUMMARY

20	Total General Fund Appropriation		82,588,058
21	Total Special Fund Appropriation		100,000

22

23	Total Appropriation		82,688,058
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24

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PATUXENT INSTITUTION

26	Q00D00.01 Services and Institutional		
27	Operations		
28	General Fund Appropriation	33,144,432	
29	Special Fund Appropriation.....	470,046	33,614,478

30

=====

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

BUDGET BILL

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

4 **INMATE GRIEVANCE OFFICE**

5 Q00E00.01 General Administration
 6 Special Fund Appropriation..... 566,590
 7

8 **POLICE AND CORRECTIONAL TRAINING COMMISSIONS**

9 Q00G00.01 General Administration
 10 General Fund Appropriation..... 973,479
 11 Special Fund Appropriation..... 6,836,023 7,809,502
 12

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

19 **CRIMINAL INJURIES COMPENSATION BOARD**

20 Q00K00.01 Administration and Awards
 21 Special Fund Appropriation..... 4,549,709
 22 Federal Fund Appropriation..... 1,421,000 5,970,709
 23

24 **MARYLAND COMMISSION ON CORRECTIONAL STANDARDS**

25 Q00N00.01 General Administration
 26 General Fund Appropriation..... 481,752
 27

28 **DIVISION OF PRETRIAL DETENTION AND SERVICES**

29 Q00P00.01 General Administration
 30 General Fund Appropriation..... 6,410,511

31 Q00P00.02 Pretrial Release Services
 32 General Fund Appropriation..... 4,966,428

BUDGET BILL

1	R00A01.03 Division for Leadership Development		
2	General Fund Appropriation	2,491,186	
3	Special Fund Appropriation.....	87,125	
4	Federal Fund Appropriation.....	705,572	3,283,883
5			
6	R00A01.04 Division of Planning, Results, and		
7	Information Management		
8	General Fund Appropriation	26,980,787	
9	Special Fund Appropriation.....	339,894	
10	Federal Fund Appropriation.....	8,233,560	35,554,241
11			
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by		
14	this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	R00A01.05 Office of Information Technology		
19	General Fund Appropriation	161,043	
20	Federal Fund Appropriation.....	2,426,228	2,587,271
21			
22	R00A01.11 Division of Instruction		
23	General Fund Appropriation	6,670,021	
24	Special Fund Appropriation.....	118,814	
25	Federal Fund Appropriation.....	3,247,441	10,036,276
26			
27	Funds are appropriated in other agency		
28	budgets to pay for services provided by		
29	this program. Authorization is hereby		
30	granted to use these receipts as special		
31	funds for operating expenses in this		
32	program.		
33	R00A01.12 Division of Student and School		
34	Services		
35	General Fund Appropriation	3,451,002	
36	Special Fund Appropriation.....	45,000	
37	Federal Fund Appropriation.....	9,400,019	12,896,021
38			
39	Funds are appropriated in other agency		

BUDGET BILL

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

6	R00A01.13 Division of Special Education/Early		
7	Intervention Services		
8	General Fund Appropriation	1,381,369	
9	Federal Fund Appropriation.....	6,924,444	8,305,813
10		<hr/>	

11	R00A01.14 Division of Career Technology and		
12	Adult Learning		
13	General Fund Appropriation	2,002,427	
14	Special Fund Appropriation.....	740,273	
15	Federal Fund Appropriation.....	3,038,001	5,780,701
16		<hr/>	

17	R00A01.15 Division of Correctional Education		
18	General Fund Appropriation	20,831,605	
19	Federal Fund Appropriation.....	1,447,256	22,278,861
20		<hr/>	

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

27	R00A01.17 Division of Library Development and		
28	Services		
29	General Fund Appropriation	1,261,052	
30	Federal Fund Appropriation.....	1,185,325	2,446,377
31		<hr/>	

32	R00A01.18 Division of Certification and		
33	Accreditation		
34	General Fund Appropriation, provided that		
35	this appropriation shall be reduced by		
36	\$1,563,840 contingent upon the		
37	enactment of legislation to increase fees		
38	for certification of educators	2,786,453	
39	Special Fund Appropriation.....	327,946	

BUDGET BILL

1	Federal Fund Appropriation.....	586,701	3,701,100
2			
3	R00A01.20 Division of Rehabilitation Services –		
4	Headquarters		
5	General Fund Appropriation	1,128,969	
6	Special Fund Appropriation.....	3,094,945	
7	Federal Fund Appropriation.....	7,752,524	11,976,438
8			
9	R00A01.21 Division of Rehabilitation Services –		
10	Client Services		
11	General Fund Appropriation	10,297,171	
12	Federal Fund Appropriation.....	25,876,430	36,173,601
13			
14	R00A01.22 Division of Rehabilitation Services –		
15	Workforce and Technology Center		
16	General Fund Appropriation	2,183,023	
17	Federal Fund Appropriation.....	9,032,620	11,215,643
18			
19	R00A01.23 Division of Rehabilitation Services –		
20	Disability Determination Services		
21	Federal Fund Appropriation.....		22,551,131
22			
	SUMMARY		
23	Total General Fund Appropriation		90,399,629
24	Total Special Fund Appropriation		5,027,989
25	Total Federal Fund Appropriation.....		113,877,595
26			
27	Total Appropriation		209,305,213
28			
29			
	AID TO EDUCATION		
30	R00A02.01 State Share of Basic Current		
31	Expenses		
32	General Fund Appropriation		2,114,566,822
33	R00A02.02 Compensatory Education		

1	General Fund Appropriation	507,359,864
2	R00A02.03 Aid for Local Employee Fringe	
3	Benefits	
4	General Fund Appropriation	411,618,218
5	R00A02.04 Children at Risk	
6	Federal Fund Appropriation.....	20,262,745
7	R00A02.05 Formula Programs for Specific	
8	Populations	
9	General Fund Appropriation	7,263,043
10	R00A02.07 Students With Disabilities	
11	General Fund Appropriation, provided that	
12	this appropriation shall be reduced by	
13	\$6,395,199 contingent upon the	
14	enactment of legislation reducing the	
15	State's share of the cost of educating	
16	children with disabilities in the	
17	Non-Public Placement Program.....	278,003,636
18	To provide funds as follows:	
19	Formula.....	157,646,137
20	Non-Public Placement Program.....	115,157,500
21	Infants and Toddlers Program	5,199,999
22	Provided that funds appropriated for	
23	non-public placements may be used to	
24	develop a broad range of services to assist	
25	in returning children with special needs	
26	from out-of-state placements to	
27	Maryland; to prevent out-of-state	
28	placements of children with special needs;	
29	to prevent unnecessary separate day	
30	school, residential or institutional	
31	placements within Maryland; and to work	
32	with local jurisdictions in these regards.	
33	Policy decisions regarding the	
34	expenditures of such funds shall be made	
35	jointly by the Special Secretary for	
36	Children, Youth, and Families and the	
37	Secretaries of Health and Mental	
38	Hygiene, Human Resources, Juvenile	
39	Services, Budget and Management, and	
40	the State Superintendent of Education.	

BUDGET BILL

1	R00A02.08 Assistance to State for Educating		
2	Students With Disabilities		
3	Federal Fund Appropriation.....		257,819,625
4	R00A02.09 Gifted and Talented		
5	General Fund Appropriation.....	534,829	
6	Federal Fund Appropriation.....	420,000	954,829
7			
8	R00A02.10 Environmental Education		
9	Federal Fund Appropriation.....		51,000
10	R00A02.12 Educationally Deprived Children		
11	Special Fund Appropriation.....	241,374	
12	Federal Fund Appropriation.....	155,702,363	155,943,737
13			
14	R00A02.13 Innovative Programs		
15	General Fund Appropriation.....	140,000	
16	Federal Fund Appropriation.....	20,022,188	20,162,188
17			
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	R00A02.14 Adult Continuing Education		
25	General Fund Appropriation	2,513,622	
26	Federal Fund Appropriation.....	7,448,618	9,962,240
27			
28	R00A02.15 Language Assistance		
29	Federal Fund Appropriation.....		4,995,834
30	R00A02.18 Career and Technology Education		
31	Federal Fund Appropriation.....		16,102,493
32	R00A02.20 Baltimore City Partnership Funding		
33	General Fund Appropriation		21,139,524

BUDGET BILL

101

1	R00A02.24 Limited English Proficient		
2	General Fund Appropriation		51,298,591
3	R00A02.25 Guaranteed Tax Base		
4	General Fund Appropriation		19,131,737
5	R00A02.27 Food Services Program		
6	General Fund Appropriation	6,264,664	
7	Federal Fund Appropriation.....	176,017,277	182,281,941
8		<hr/>	
9	R00A02.31 Public Libraries		
10	General Fund Appropriation	27,770,841	
11	Federal Fund Appropriation.....	1,908,591	29,679,432
12		<hr/>	
13	R00A02.32 State Library Network		
14	General Fund Appropriation		14,177,084
15	R00A02.39 Transportation		
16	General Fund Appropriation, provided that		
17	this appropriation shall be reduced by		
18	\$3,005,344 contingent upon the		
19	enactment of legislation reducing the		
20	minimum amount that the grant for		
21	transportation services must be increased.		175,534,529
22	R00A02.52 Science and Mathematics Education		
23	Initiative		
24	General Fund Appropriation	883,139	
25	Federal Fund Appropriation.....	5,137,152	6,020,291
26		<hr/>	
27	R00A02.53 School Technology		
28	General Fund Appropriation	4,000,000	
29	Federal Fund Appropriation.....	9,608,313	13,608,313
30		<hr/>	
31	R00A02.54 School Quality, Accountability and		
32	Recognition of Excellence		
33	General Fund Appropriation		15,568,427

1	National Aquarium in Baltimore	97,876
2	Echo Hill Outdoor School	67,236
3	Alice Ferguson Foundation	90,285
4	Baltimore Zoo Foundation.....	1,023,039
5	Charles Village Foundation.....	54,432
6	Living Classrooms Foundation	283,869
7	Citizenship Law-Related Education	36,948
8	Outward Bound.....	160,243
9	Maryland Historical Society.....	68,040
10	Baltimore Museum of Industry.....	81,395
11	South Baltimore Learning Center	45,360
12	Supercamp	492,551
13	Ward Museum	22,515
14	State Mentoring Resource Center	108,607
15	College Bound Foundation	45,360
16	The Dyslexic Tutoring Program, Inc.	45,360
17	Salisbury Zoological Park.....	22,680
18	Maryland Leadership Workshops	54,432
19	Arts Excel	68,040
20	MD Mathematics, Engineering, Science Achievement	
21	Program.....	90,720
22	National Museum of Ceramic Art and Glass.....	22,680
23	Olney Theatre.....	186,184
24	American Visionary Art Museum	18,144
25	Port Discovery Children’s Museum	90,720
26	Alliance of Southern Prince George’s County	
27	Communities, Inc.....	45,360

28 R00A03.04 Aid to Non-Public Schools

29 Special Fund Appropriation, provided that
30 this appropriation shall be for the
31 purchase of textbooks for loan to students
32 in eligible non-public schools, or for
33 computer hardware and software and
34 other electronically delivered learning
35 materials as permitted under Title IID,
36 Section 2416(b)(4), (6), and (7) of the No
37 Child Left Behind Act, with a maximum
38 distribution of \$60 per eligible non-public
39 school student for participating schools,
40 except that at schools where at least 20%
41 of the students are eligible for the free or
42 reduced price lunch program there shall

1 be a distribution of \$90 per student. To be
2 eligible to participate, a non-public school
3 shall:

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

7 (2) Not charge more tuition to a
8 participating student than the
9 statewide average per pupil
10 expenditure by the local education
11 agencies, as calculated by the
12 department, with appropriate
13 exceptions for special education
14 students as determined by the
15 department; and

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

18 The department shall establish a process to
19 ensure that the local education agencies
20 are effectively and promptly working with
21 the non-public schools to assure that the
22 non-public schools have appropriate
23 access to federal funds for which they are
24 eligible.....

2,910,000

25 Further provided that the Maryland State
26 Department of Education shall:

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

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

41 (i) Report shipment receipt to the
42 department;

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

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

9 R00A03.05 Baltimore Zoo – Lease
 10 General Fund Appropriation 2,860,237

SUMMARY

12 Total General Fund Appropriation 21,407,865
 13 Total Special Fund Appropriation 2,910,000
 14 _____
 15 Total Appropriation 24,317,865
 16 _____

SUBCABINET FUND

18 R00A04.01 Local Management Board Fund
 19 General Fund Appropriation 33,765,567
 20 Special Fund Appropriation..... 2,404,652
 21 Federal Fund Appropriation..... 25,048,830 61,219,049
 22 _____

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

MORGAN STATE UNIVERSITY

30 R13M00.00 Morgan State University
 31 Current Unrestricted Appropriation..... 122,073,044
 32 Current Restricted Appropriation..... 40,738,024 162,811,068
 33 _____

BUDGET BILL

ST. MARY'S COLLEGE OF MARYLAND

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R14D00.00 St. Mary's College of Maryland		
Current Unrestricted Appropriation,		
provided that this appropriation shall be		
reduced by \$301,023 contingent upon the		
enactment of legislation to reduce the		
required appropriation for the support of		
St. Mary's College of Maryland	43,530,164	
Current Restricted Appropriation	3,600,000	47,130,164
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MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control		
Special Fund Appropriation.....		759,258
R15P00.02 Administration and Support Services		
General Fund Appropriation	11,338,713	
Special Fund Appropriation.....	1,238,905	12,577,618
	<hr/>	
R15P00.03 Broadcasting		
Special Fund Appropriation.....	11,775,302	
Federal Fund Appropriation.....	3,228,461	15,003,763
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R15P00.04 Content Enterprises		
Special Fund Appropriation.....	5,510,423	
Federal Fund Appropriation.....	150,000	5,660,423
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SUMMARY

Total General Fund Appropriation		11,338,713
Total Special Fund Appropriation		19,283,888
Total Federal Fund Appropriation.....		3,378,461
		<hr/>
Total Appropriation		34,001,062
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UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore			
Current Unrestricted Appropriation.....	332,485,589		
Current Restricted Appropriation.....	300,932,071	633,417,660	

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park			
Current Unrestricted Appropriation.....	882,362,773		
Current Restricted Appropriation.....	292,640,907	1,175,003,680	

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University			
Current Unrestricted Appropriation.....	58,618,787		
Current Restricted Appropriation.....	13,650,000	72,268,787	

TOWSON UNIVERSITY

R30B24.00 Towson University			
Current Unrestricted Appropriation.....	234,688,685		
Current Restricted Appropriation.....	24,500,000	259,188,685	

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore			
Current Unrestricted Appropriation.....	58,374,205		
Current Restricted Appropriation.....	18,949,391	77,323,596	

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University			
Current Unrestricted Appropriation.....	69,222,371		
Current Restricted Appropriation.....	6,623,806	75,846,177	

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

1

2 R30B35.00 University of Maryland

3 Biotechnology Institute

4 Current Unrestricted Appropriation..... 26,307,899

5 Current Restricted Appropriation..... 20,000,000 46,307,899

6 _____

7 UNIVERSITY SYSTEM OF MARYLAND OFFICE

8 R30B36.00 University System of Maryland

9 Office

10 Current Unrestricted Appropriation..... 14,425,234

11 Current Restricted Appropriation..... 1,800,000 16,225,234

12 _____

13 AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

14 R55Q00.01 Aid to University of Maryland

15 Medical System

16 General Fund Appropriation 2,822,052

17 Special Fund Appropriation, provided that
18 this appropriation may be used for no
19 other purpose than to support the Shock
20 Trauma Center at UMMS as provided in
21 Section 13-955 of the Transportation
22 Article

6,963,757 9,785,809

23 _____

24 MARYLAND HIGHER EDUCATION COMMISSION

25 R62I00.01 General Administration

26 General Fund Appropriation 6,104,295

27 Special Fund Appropriation..... 347,034

28 Federal Fund Appropriation..... 440,070 6,891,399

29 _____

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

36 R62I00.02 College Prep/Intervention Program

BUDGET BILL

1	General Fund Appropriation	750,000	
2	Federal Fund Appropriation.....	1,350,400	2,100,400
3			
<hr/>			
4	R62I00.03 Joseph A. Sellinger Program for Aid to		
5	Non-Public Institutions of Higher		
6	Education		
7	General Fund Appropriation, provided that		
8	this appropriation shall be reduced by		
9	\$11,713,060 contingent upon the		
10	enactment of legislation to reduce the		
11	required appropriation for the support of		
12	non-public institutions of higher		
13	education		43,188,448
14	R62I00.05 The Senator John A. Cade Funding		
15	Formula for the Distribution of Funds to		
16	Community Colleges		
17	General Fund Appropriation		158,762,608
18	R62I00.06 Aid to Community Colleges – Fringe		
19	Benefits		
20	General Fund Appropriation		25,289,453
21	R62I00.07 Educational Grants		
22	General Fund Appropriation	14,094,000	
23	Federal Fund Appropriation.....	1,028,014	15,122,014
24			
<hr/>			
25	To provide Education Grants to various		
26	State, Local and Private Entities.		
27	Henry Welcome Grants.....	200,000	
28	Diversity Grants.....	180,000	
29	HBCU Enhancement Fund.....	6,000,000	
30	Improving Teacher Quality		
31	State Grants.....	1,028,014	
32	Southern Maryland Higher		
33	Education Center	92,000	
34	Washington Center for Internships		
35	& Academic Seminars	76,000	
36	Baltimore City Community College		
37	surge space	175,000	
38	Access and Success (4-year HBCU		
39	only)	6,000,000	
40	Optometrist Compact.....	165,500	

BUDGET BILL

1	Doctoral Scholars Program	60,000		
2	UMBI Maryland-Israel			
3	Partnership.....	250,000		
4	Higher Education Heritage Action			
5	Committee	100,000		
6	Connect Maryland			
7	(UMB – Wellmobile Program)	295,500		
8	Coppin State College			
9	Revitalization Recommendations..	500,000		
10	R62I00.10 Educational Excellence Awards			
11	General Fund Appropriation	51,918,623		
12	Special Fund Appropriation.....	1,800,000		
13	Federal Fund Appropriation.....	609,203	54,327,826	
14				
15	R62I00.12 Senatorial Scholarships			
16	General Fund Appropriation		6,486,000	
17	R62I00.14 Edward T. Conroy Memorial			
18	Scholarship Program			
19	General Fund Appropriation		362,474	
20	R62I00.15 Delegate Scholarships			
21	General Fund Appropriation		4,375,174	
22	R62I00.16 Reimbursement of Firemen and			
23	Rescue Squadmen for Tuition Costs			
24	General Fund Appropriation		344,311	
25	R62I00.17 Professional School Scholarships			
26	General Fund Appropriation	7,312		
27	Special Fund Appropriation.....	180,000	187,312	
28				
29	R62I00.19 Physician Assistant–Nurse			
30	Practitioner Training Program			
31	General Fund Appropriation		73,538	
32	R62I00.20 Distinguished Scholar Program			
33	General Fund Appropriation	4,000,000		
34	Special Fund Appropriation.....	200,000	4,200,000	
35				

1	R62I00.21 Jack F. Tolbert Memorial Student		
2	Grant Program		
3	General Fund Appropriation		277,500
4	R62I00.22 Sharon Christa McAuliffe Memorial –		
5	Teacher Education Tuition Assistance		
6	Program		
7	General Fund Appropriation		574,027
8	R62I00.23 HOPE Scholarships Program		
9	General Fund Appropriation		11,857,025
10	R62I00.24 Distinguished Scholar Program –		
11	Teacher Education Scholarships		
12	General Fund Appropriation		234,000
13	R62I00.26 Janet L. Hoffman Loan Assistance		
14	Repayment Program		
15	General Fund Appropriation	1,532,795	
16	Special Fund Appropriation.....	620,000	
17	Federal Fund Appropriation.....	160,000	2,312,795
18			
19	R62I00.27 Maryland State Nursing Scholarship		
20	Program		
21	General Fund Appropriation		979,294
22	R62I00.29 Higher Education – Tuition		
23	Assistance – Physical and Occupational		
24	Therapy Program		
25	General Fund Appropriation		18,500
26	R62I00.30 Private Donation Incentive Grants		
27	General Fund Appropriation		1,179,816
28	R62I00.31 Child Care Providers		
29	General Fund Appropriation		83,250
30	R62I00.32 Developmental Disabilities and		
31	Mental Health Workforce Tuition		
32	Assistance Program		
33	General Fund Appropriation		832,500

BUDGET BILL

1	R62I00.33 Part-time Grant Program	
2	General Fund Appropriation	2,075,000
3	R62I00.39 Health Personnel Shortage Incentive	
4	Grant Program	
5	Special Fund Appropriation.....	500,000

SUMMARY

7	Total General Fund Appropriation	335,399,943
8	Total Special Fund Appropriation	3,647,034
9	Total Federal Fund Appropriation.....	3,587,687
10		<hr/>
11	Total Appropriation	342,634,664
12		<hr/> <hr/>

HIGHER EDUCATION LABOR RELATIONS BOARD

14 R65G00.01 Executive Direction
15 Funds are appropriated in other agency
16 budgets to pay for services provided by
17 this program. Authorization is hereby
18 granted to use these receipts as special
19 funds for operating expenses in this
20 program.

HIGHER EDUCATION

22 R75T00.01 Support for State Operated Institutions
23 of Higher Education
24 The following amounts constitute the
25 General Fund appropriation for the State
26 operated institutions of higher education.
27 The State Comptroller is hereby
28 authorized to transfer these amounts to
29 the accounts of the programs indicated
30 below in four equal allotments; said
31 allotments to be made on July 1 and
32 October 1 of 2004 and January 1 and April
33 1 of 2005. Neither this appropriation nor
34 the amounts herein enumerated
35 constitute a lump sum appropriation as
36 contemplated by Sections 7-207 and
37 7-233 of the State Finance and

BUDGET BILL

1 Procurement Article of the Code.

2 Program	Title	
3 R30B21	University of Maryland, Baltimore	132,174,751
4 R30B22	University of Maryland, College Park	306,130,518
5 R30B23	Bowie State University	20,712,299
6 R30B24	Towson University	57,824,041
7 R30B25	University of Maryland Eastern Shore	21,432,854
8 R30B26	Frostburg State University	24,408,849
9 R30B27	Coppin State College	18,793,564
10 R30B28	University of Baltimore	20,904,051
11 R30B29	Salisbury University	25,442,364
12 R30B30	University of Maryland University College	14,469,494
13 R30B31	University of Maryland Baltimore County	65,417,441
14 R30B34	University of Maryland Center for	
15	Environmental Science	13,018,726
16 R30B35	University of Maryland Biotechnology	
17	Institute	14,896,855
18 R30B36	University System of Maryland Office	11,681,242
19		
20	Subtotal University System of Maryland	747,307,049
21	R95C00 Baltimore City Community College	33,943,115
22	R14D00 St. Mary's College of Maryland	13,983,894
23	R13M00 Morgan State University	48,187,846

24 General Fund Appropriation, provided that
 25 this appropriation shall be reduced by
 26 \$301,023 contingent upon the enactment
 27 of legislation to reduce the required
 28 appropriation for the support of St. Mary's
 29 College of Maryland..... 843,421,904

30 Further provided that this appropriation
 31 shall be reduced by \$3,507,375 contingent
 32 upon the enactment of legislation to
 33 reduce the required appropriation for the
 34 support of Baltimore City Community
 35 College.

36 Special Fund Appropriation, provided that
 37 the appropriation of \$5,968,000 to the
 38 University of Maryland, College Park
 39 (R30B22) may be used for no other
 40 purpose than to support MFRI as
 41 provided in Section 13-955 of the
 42 Transportation Article..... 5,968,000 849,389,904

1

2

BALTIMORE CITY COMMUNITY COLLEGE

3

R95C00.00 Baltimore City Community College

4

Current Unrestricted Appropriation,

5

provided that this appropriation shall be

6

reduced by \$3,507,375 contingent upon

7

the enactment of legislation to reduce the

8

required appropriation for the support of

9

Baltimore City Community College.....

53,766,099

10

Current Restricted Appropriation.....

25,691,288

79,457,387

11

12

MARYLAND SCHOOL FOR THE DEAF

13

FREDERICK CAMPUS

14

R99E01.00 Services and Institutional Operations

15

General Fund Appropriation.....

14,816,169

16

Special Fund Appropriation.....

97,123

17

Federal Fund Appropriation.....

465,735

15,379,027

18

19

Funds are appropriated in other agency

20

budgets to pay for services provided by

21

this program. Authorization is hereby

22

granted to use these receipts as special

23

funds for operating expenses in this

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program.

25

COLUMBIA CAMPUS

26

R99E02.00 Services and Institutional Operations

27

General Fund Appropriation.....

7,034,014

28

Special Fund Appropriation.....

85,635

29

Federal Fund Appropriation.....

469,543

7,589,192

30

31

Funds are appropriated in other agency

32

budgets to pay for services provided by

33

this program. Authorization is hereby

34

granted to use these receipts as special

35

funds for operating expenses in this

36

program.

BUDGET BILL

1 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

2 OFFICE OF THE SECRETARY

3 S00A20.01 Office of the Secretary

4	General Fund Appropriation	91,377	
5	Special Fund Appropriation.....	2,333,120	
6	Federal Fund Appropriation.....	205,671	2,630,168

7

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

14 S00A20.02 Maryland Affordable Housing Trust

15	Special Fund Appropriation.....		2,000,000
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16 S00A20.03 Office of Management Services

17	General Fund Appropriation	309,811	
18	Special Fund Appropriation.....	1,531,327	
19	Federal Fund Appropriation.....	312,430	2,153,568

21 SUMMARY

22	Total General Fund Appropriation		401,188
23	Total Special Fund Appropriation		5,864,447
24	Total Federal Fund Appropriation.....		518,101

25			
26	Total Appropriation		6,783,736

28 DIVISION OF CREDIT ASSURANCE

29 S00A22.01 Maryland Housing Fund

30	Special Fund Appropriation.....		441,957
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31

BUDGET BILL

117

1	S00A22.02 Asset Management		
2	Special Fund Appropriation.....		4,368,132
3	S00A22.03 Maryland Building Codes		
4	General Fund Appropriation	94,692	
5	Special Fund Appropriation.....	526,257	620,949
6			<hr/>

SUMMARY

8	Total General Fund Appropriation		94,692
9	Total Special Fund Appropriation		5,336,346
10			<hr/>
11	Total Appropriation		5,431,038
12			<hr/> <hr/>

DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

14	S00A23.01 Management, Planning and		
15	Educational Outreach		
16	General Fund Appropriation	1,172,392	
17	Special Fund Appropriation.....	1,072,943	
18	Federal Fund Appropriation.....	241,359	2,486,694
19			<hr/>

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

26	S00A23.02 Office of Museum Services		
27	General Fund Appropriation	2,743,340	
28	Special Fund Appropriation.....	224,883	
29	Federal Fund Appropriation.....	174,860	3,143,083
30			<hr/>

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

1	S00A23.04 Research, Survey and		
2	Registration		
3	General Fund Appropriation	518,537	
4	Federal Fund Appropriation.....	181,609	700,146
5			

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

12	S00A23.05 Preservation Services		
13	General Fund Appropriation, provided that		
14	this appropriation shall be reduced by		
15	\$400,000 contingent upon the enactment		
16	of legislation extending the termination		
17	date for the Heritage Structure Tax Credit		
18	Program and authorizing the Department		
19	to charge a fee to certify heritage		
20	structures.....	527,787	
21	Special Fund Appropriation.....	95,876	
22	Federal Fund Appropriation.....	170,992	794,655
23			

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

30	S00A23.06 Historical Preservation – Capital Appropriation		
31	Special Fund Appropriation.....		200,000

32 **SUMMARY**

33	Total General Fund Appropriation		4,962,056
34	Total Special Fund Appropriation		1,593,702
35	Total Federal Fund Appropriation.....		768,820
36			
37	Total Appropriation		7,324,578
38			

1 DIVISION OF NEIGHBORHOOD REVITALIZATION

2	S00A24.01 Neighborhood Revitalization		
3	General Fund Appropriation	1,636,378	
4	Special Fund Appropriation.....	1,305,564	
5	Federal Fund Appropriation.....	10,332,491	13,274,433
6			<hr/>

7	S00A24.02 Neighborhood Revitalization -		
8	Capital Appropriation		
9	Special Fund Appropriation.....	6,091,000	
10	Federal Fund Appropriation.....	10,000,000	16,091,000
11			<hr/>

12 SUMMARY

13	Total General Fund Appropriation		1,636,378
14	Total Special Fund Appropriation		7,396,564
15	Total Federal Fund Appropriation.....		20,332,491
16			<hr/>
17	Total Appropriation		29,365,433
18			<hr/> <hr/>

19 DIVISION OF DEVELOPMENT FINANCE

20	S00A25.01 Administration		
21	Special Fund Appropriation.....	2,074,984	
22	Federal Fund Appropriation.....	216,345	2,291,329
23			<hr/>

24	S00A25.02 Housing Development Program		
25	Special Fund Appropriation.....	2,313,086	
26	Federal Fund Appropriation.....	1,359,527	3,672,613
27			<hr/>

28	S00A25.03 Homeownership Programs		
29	Special Fund Appropriation.....	1,950,291	
30	Federal Fund Appropriation.....	50,143	2,000,434
31			<hr/>

32	S00A25.04 Special Loan Programs		
33	Special Fund Appropriation.....	1,500,742	

BUDGET BILL

1	Federal Fund Appropriation.....	3,328,827	4,829,569
2			

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

9	S00A25.05 Rental Services Programs		
10	General Fund Appropriation.....	1,746,973	
11	Special Fund Appropriation.....	761,247	
12	Federal Fund Appropriation.....	145,188,694	147,696,914
13			

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

20	S00A25.07 Rental Housing Programs – Capital		
21	Appropriation		
22	Special Fund Appropriation.....	4,247,000	
23	Federal Fund Appropriation.....	5,544,000	9,791,000
24			

25	S00A25.08 Homeownership Programs – Capital		
26	Appropriation		
27	Special Fund Appropriation.....	4,511,000	
28	Federal Fund Appropriation.....	100,000	4,611,000
29			

30	S00A25.09 Special Loan Programs – Capital		
31	Appropriation		
32	Special Fund Appropriation.....	7,350,000	
33	Federal Fund Appropriation.....	1,200,000	8,550,000
34			

35 **SUMMARY**

36	Total General Fund Appropriation		1,746,973
37	Total Special Fund Appropriation		24,708,350

BUDGET BILL

121

1 Total Federal Fund Appropriation..... 156,987,536

2 _____

3 Total Appropriation 183,442,859

4 _____

5 DIVISION OF INFORMATION TECHNOLOGY

6 S00A26.01 Information Technology

7 General Fund Appropriation 213,991

8 Special Fund Appropriation..... 2,015,439

9 Federal Fund Appropriation..... 940,125 3,169,555

10 _____

11 DIVISION OF FINANCE AND ADMINISTRATION

12 S00A27.01 Finance and Administration

13 General Fund Appropriation 246,714

14 Special Fund Appropriation..... 3,500,366

15 Federal Fund Appropriation..... 755,754 4,502,834

16 _____

17 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

18 S50B01.01 General Administration

19 General Fund Appropriation 2,165,366

20 _____

21 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

22 OFFICE OF THE SECRETARY

23 T00A00.01 Secretariat Services

24 General Fund Appropriation 2,219,193

25 Special Fund Appropriation..... 274,584

26 Federal Fund Appropriation..... 22,719 2,516,496

27 _____

28 T00A00.02 Maryland Economic Development

29 Commission

30 General Fund Appropriation 10,000

31 T00A00.03 Office of the Assistant Attorney

BUDGET BILL

1	General		
2	General Fund Appropriation	88,913	
3	Special Fund Appropriation.....	1,305,499	
4	Federal Fund Appropriation.....	2,398	1,396,810
5			

SUMMARY

7	Total General Fund Appropriation		2,318,106
8	Total Special Fund Appropriation		1,580,083
9	Total Federal Fund Appropriation.....		25,117
10			
11	Total Appropriation		3,923,306
12			

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

14	T00B00.01 Office of Administration		
15	General Fund Appropriation	2,865,831	
16	Special Fund Appropriation.....	588,408	
17	Federal Fund Appropriation.....	35,412	3,489,651
18			

DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

20	T00C00.01 Division of Economic Policy, Research		
21	and Legislative Affairs		
22	General Fund Appropriation	1,243,160	
23	Special Fund Appropriation.....	149,292	
24	Federal Fund Appropriation.....	8,549	1,401,001
25			

DIVISION OF BUSINESS DEVELOPMENT

27	T00E00.01 Division of Business Development		
28	General Fund Appropriation	7,383,567	
29	Special Fund Appropriation.....	487,829	7,871,396
30			

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

1 program.

2 DIVISION OF FINANCING PROGRAMS

3 T00F00.01 Assistant Secretary for Financing Programs
4 Special Fund Appropriation..... 1,417,018

5 T00F00.03 Maryland Small Business Development
6 Financing Authority
7 Special Fund Appropriation..... 1,496,784

8 T00F00.05 Consolidated Operations
9 Special Fund Appropriation..... 2,021,965

10 T00F00.08 Maryland Enterprise Investment Fund
11 and Challenge Programs – Business Assistance
12 Special Fund Appropriation..... 990,365

13 T00F00.09 Maryland Small Business Development
14 Financing Authority – Business Assistance
15 General Fund Appropriation 1,750,000
16 Special Fund Appropriation..... 16,725,000 18,475,000
17

18 T00F00.17 Investment Finance Group –
19 Business Assistance
20 General Fund Appropriation 8,500,000

21 T00F00.21 Maryland Economic Adjustment Fund –
22 Business Assistance
23 General Fund Appropriation 300,000
24 Special Fund Appropriation..... 550,000 850,000
25

26 T00F00.23 Maryland Economic Development
27 Assistance Authority and Fund – Capital
28 Appropriation
29 Special Fund Appropriation..... 11,750,000

30 SUMMARY

31 Total General Fund Appropriation 10,550,000

BUDGET BILL

1	Total Special Fund Appropriation	34,951,132
2		
3	Total Appropriation	45,501,132
4		

DIVISION OF TOURISM, FILM AND THE ARTS

6	T00G00.01 Assistant Secretary and Administration	
7	General Fund Appropriation	626,121

8	T00G00.02 Office of Tourism Development	
9	General Fund Appropriation, provided that	
10	this appropriation shall be reduced by	
11	\$568,274 contingent upon the enactment	
12	of legislation to reduce the required	
13	appropriation for the support of the Office	
14	of Tourism Development	6,523,824

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

21	T00G00.03 Maryland Tourism Board		
22	General Fund Appropriation, provided that		
23	this appropriation shall be reduced by		
24	\$1,502,451 contingent upon the		
25	enactment of legislation to reduce the		
26	required appropriation for the support of		
27	the Maryland Tourism Board.....	7,000,000	
28	Special Fund Appropriation.....	400,000	7,400,000
29			

30	T00G00.04 Maryland Film Office	
31	General Fund Appropriation	955,975

32 T00G00.05 Maryland State Arts Council
 33 General Fund Appropriation, provided that
 34 this appropriation shall be reduced by
 35 \$538,268 contingent upon the enactment
 36 of legislation to reduce the required

BUDGET BILL

1	appropriation for the support of the		
2	Maryland State Arts Council.....	11,535,602	
3	Special Fund Appropriation.....	200,000	
4	Federal Fund Appropriation.....	497,269	12,232,871
5		<hr/>	

SUMMARY

7	Total General Fund Appropriation		26,641,522
8	Total Special Fund Appropriation		600,000
9	Total Federal Fund Appropriation.....		497,269
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11	Total Appropriation		27,738,791
12			<hr/> <hr/>

DIVISION OF REGIONAL DEVELOPMENT

14	T00I00.01 Division of Regional Development		
15	General Fund Appropriation		9,523,690
16	T00I00.03 Partnership for Workforce Quality		
17	General Fund Appropriation	1,137,954	
18	Special Fund Appropriation.....	250,000	1,387,954
19		<hr/>	

SUMMARY

21	Total General Fund Appropriation		10,661,644
22	Total Special Fund Appropriation		250,000
23			<hr/>
24	Total Appropriation		10,911,644
25			<hr/> <hr/>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

27	T50T01.01 Technology Development, Transfer		
28	and Commercialization		
29	General Fund Appropriation		5,750,000
30			<hr/> <hr/>

BUDGET BILL

DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

3	U00A01.01 Office of the Secretary		
4	General Fund Appropriation	1,184,184	
5	Special Fund Appropriation.....	202,742	
6	Federal Fund Appropriation.....	446,577	1,833,503
7		<hr/>	
8	U00A01.03 Capital Appropriation – Water		
9	Quality Revolving Loan Fund		
10	Special Fund Appropriation.....	32,840,000	
11	Federal Fund Appropriation.....	30,753,000	63,593,000
12		<hr/>	
13	U00A01.05 Capital Appropriation – Drinking		
14	Water Revolving Loan Fund		
15	Special Fund Appropriation.....	2,687,000	
16	Federal Fund Appropriation.....	6,453,000	9,140,000
17		<hr/>	

SUMMARY

19	Total General Fund Appropriation		1,184,184
20	Total Special Fund Appropriation		35,729,742
21	Total Federal Fund Appropriation.....		37,652,577
22			<hr/>
23	Total Appropriation		74,566,503
24			<hr/> <hr/>

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

26	U00A02.02 Administrative and Employee		
27	Services Administration		
28	General Fund Appropriation	5,917,335	
29	Special Fund Appropriation.....	605,992	
30	Federal Fund Appropriation.....	651,932	7,175,259
31		<hr/>	<hr/> <hr/>

1 WATER MANAGEMENT ADMINISTRATION

2	U00A04.01 Water Pollution Control Program		
3	General Fund Appropriation	13,387,393	
4	Special Fund Appropriation.....	4,053,127	
5	Federal Fund Appropriation.....	5,160,212	22,600,732
6		<hr/>	

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

13	U00A04.02 Water Supply Program		
14	General Fund Appropriation	1,108,821	
15	Federal Fund Appropriation.....	3,512,191	4,621,012
16		<hr/>	

17 SUMMARY

18	Total General Fund Appropriation		14,496,214
19	Total Special Fund Appropriation		4,053,127
20	Total Federal Fund Appropriation.....		8,672,403
21			<hr/>
22	Total Appropriation		27,221,744
23			<hr/> <hr/>

24 TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

25	U00A05.01 Technical and Regulatory Services		
26	General Fund Appropriation	7,191,080	
27	Special Fund Appropriation.....	1,649,932	
28	Federal Fund Appropriation.....	1,554,058	10,395,070
29		<hr/>	<hr/> <hr/>

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

BUDGET BILL

1 WASTE MANAGEMENT ADMINISTRATION

2	U00A06.01 Solid Waste Permitting, Compliance		
3	and Enforcement		
4	General Fund Appropriation	1,611,253	
5	Special Fund Appropriation.....	3,348,990	4,960,243
6		<hr/>	

7	U00A06.05 Hazardous and Oil Control, Compliance		
8	and Cleanup		
9	General Fund Appropriation	1,087,315	
10	Special Fund Appropriation.....	6,297,174	
11	Federal Fund Appropriation.....	6,323,672	13,708,161
12		<hr/>	

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

19	U00A06.07 Lead Poisoning Prevention Program		
20	General Fund Appropriation, provided that		
21	this appropriation shall be reduced by		
22	\$350,000 contingent upon the enactment		
23	of legislation to increase fees for services		
24	within this program and removing		
25	restrictions on the use of funds	1,379,793	
26	Special Fund Appropriation.....	1,513,720	
27	Federal Fund Appropriation.....	1,365,118	4,258,631
28		<hr/>	

29 SUMMARY

30	Total General Fund Appropriation		4,078,361
31	Total Special Fund Appropriation		11,159,884
32	Total Federal Fund Appropriation.....		7,688,790
33			<hr/>
34	Total Appropriation		22,927,035
35			<hr/> <hr/>

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management

Administration

General Fund Appropriation	876,631	
Special Fund Appropriation.....	6,077,478	
Federal Fund Appropriation.....	3,302,336	10,256,445

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices

General Fund Appropriation	3,868,645	
Special Fund Appropriation.....	1,982,150	
Federal Fund Appropriation.....	1,942,828	7,793,623

U00A10.02 Major Information Technology

Development Projects		
Federal Fund Appropriation.....		100,000

SUMMARY

Total General Fund Appropriation		3,868,645
Total Special Fund Appropriation		1,982,150
Total Federal Fund Appropriation.....		2,042,828

Total Appropriation		7,893,623
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DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation	3,396,151	
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BUDGET BILL

1	Special Fund Appropriation.....	56,000	
2	Federal Fund Appropriation.....	536,662	3,988,813
3		<hr/>	<hr/> <hr/>
4	DEPARTMENTAL SUPPORT		
5	V00D02.01 Departmental Support		
6	General Fund Appropriation		12,421,618
7			<hr/> <hr/>
8	PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY		
9	V00D03.01 Professional Responsibility and		
10	Accountability		
11	General Fund Appropriation		2,279,167
12			<hr/> <hr/>
13	RESIDENTIAL OPERATIONS		
14	V00E01.01 Residential Services		
15	General Fund Appropriation	8,636,378	
16	Federal Fund Appropriation.....	1,307,826	9,944,204
17		<hr/>	
18	V00E01.02 Residential Contractual		
19	General Fund Appropriation	22,664,869	
20	Federal Fund Appropriation.....	289,093	22,953,962
21		<hr/>	
22	V00E01.03 Baltimore City Juvenile Justice Center		
23	General Fund Appropriation	8,727,338	
24	Special Fund Appropriation.....	20,000	8,747,338
25		<hr/>	
26	V00E01.04 William Donald Schaefer House		
27	General Fund Appropriation	731,215	
28	Special Fund Appropriation.....	3,000	734,215
29		<hr/>	
30	V00E01.05 Maryland Youth Residence Center		
31	General Fund Appropriation	1,863,023	
32	Special Fund Appropriation.....	5,000	1,868,023
33		<hr/>	

BUDGET BILL

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2	Total Appropriation		65,491,944
3			

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HEALTH SERVICES DIVISION

5 V00E02.01 Health Services Division

6	General Fund Appropriation	16,585,864	
7	Federal Fund Appropriation.....	1,583,018	18,168,882
8			

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

15

COMMUNITY SERVICES SUPERVISION

16 V00E03.01 Community Services Supervision

17	General Fund Appropriation	75,731,980	
18	Federal Fund Appropriation.....	11,453,509	87,185,489
19			

19

20

DEPARTMENT OF STATE POLICE

21

MARYLAND STATE POLICE

22 W00A01.01 Office of the Superintendent

23	General Fund Appropriation		3,929,621

23

24 W00A01.02 Operations Bureau

25	General Fund Appropriation	80,473,781	
26	Special Fund Appropriation.....	28,601,489	109,075,270
27			

27

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

33

BUDGET BILL

1	W00A01.03 Homeland Security and Intelligence		
2	Bureau		
3	General Fund Appropriation	19,502,136	
4	Special Fund Appropriation.....	18,431,642	37,933,778
5		<hr/>	
6	W00A01.04 Administrative Services Bureau		
7	General Fund Appropriation	30,271,443	
8	Special Fund Appropriation.....	200,000	30,471,443
9		<hr/>	
10	W00A01.05 State Aid for Police Protection Fund		
11	General Fund Appropriation		62,429,383
12	W00A01.07 Local Aid – Law Enforcement Grants		
13	Special Fund Appropriation.....		599,997
14			
15	W00A01.08 Vehicle Theft Prevention Council		
16	Special Fund Appropriation.....		1,361,149
17	W00A01.10 Information Technology Bureau		
18	General Fund Appropriation		10,233,236
19	Funds are appropriated in other agency		
20	budgets to provide for services provided		
21	by this program. Authorization is hereby		
22	granted to use these receipts as special		
23	funds for operating expenses.		
24	SUMMARY		
25	Total General Fund Appropriation		206,839,600
26	Total Special Fund Appropriation		49,194,277
27			<hr/>
28	Total Appropriation		256,033,877
29			<hr/> <hr/>
30	FIRE PREVENTION COMMISSION AND FIRE MARSHAL		
31	W00A02.01 Fire Prevention Services		
32	General Fund Appropriation	5,613,838	

BUDGET BILL

1	Special Fund Appropriation.....	2,001	5,615,839
2			

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

9	W00A02.02 Senator William H. Amoss Fire, Rescue, and Ambulance Fund		
10			
11	Special Fund Appropriation.....		10,000,000

12 **SUMMARY**

13	Total General Fund Appropriation		5,613,838
14	Total Special Fund Appropriation		10,002,001
15			

16	Total Appropriation		15,615,839
17			

18 **PUBLIC DEBT**

19	X00A00.01 Redemption and Interest on State Bonds		
20	Special Fund Appropriation.....		567,859,625
21			

22 **STATE RESERVE FUND**

23	Y01A01.01 Revenue Stabilization Account		
24	General Fund Appropriation		112,652,618

25	Y01A02.01 Dedicated Purpose Account		
26	General Fund Appropriation		25,000,000

27	Y01A03.01 Economic Development Opportunities		
28	Program Account		
29	General Fund Appropriation		2,000,000
30			

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2004 Deficiency Appropriation

A18R00.01 Security Interest Filing Fees

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for the grant to Baltimore City provided by Section 13-208 of the Transportation Article.

General Fund Appropriation 138,016

DEPARTMENT OF AGRICULTURE

2004 Deficiency Appropriation

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.03 Mosquito Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for mosquito control.

General Fund Appropriation 700,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2004 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 2004 to provide funds for the contingency fee for the revenue maximization contract.

General Fund Appropriation 800,000

BUDGET BILL

FAMILY HEALTH ADMINISTRATION

1

2 M00F03.06 Prevention and Disease Control

3 To become available immediately upon
4 passage of this budget to supplement the
5 appropriation for fiscal year 2004 to
6 provide funds for breast and cervical
7 cancer screening and treatment in the
8 Family Health Administration.

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

10

MENTAL HYGIENE ADMINISTRATION

11

12 M00L01.03 Community Services for Medicaid
13 Recipients

14 To become available immediately upon
15 passage of this budget to supplement the
16 appropriation for fiscal year 2004 to
17 provide funds for mental health services
18 for Medicaid recipients.

19 Federal Fund Appropriation..... 54,000,000

20

21 M00L08.01 Springfield Hospital Center

22 To become available immediately upon
23 passage of this budget to supplement the
24 appropriation for fiscal year 2004 to
25 provide funds for facility renovations at
26 Springfield Hospital Center.

27 General Fund Appropriation 200,000

28

29 M00L09.01 Spring Grove Hospital Center

30 To become available immediately upon
31 passage of this budget to supplement the
32 appropriation for fiscal year 2004 to
33 provide funds for facility renovations at
34 Spring Grove Hospital Center.

35 General Fund Appropriation 715,967

36

ROSEWOOD CENTER

1

2 M00M02.01 Services and Institutional Operations

3 To become available immediately upon

4 passage of this budget to supplement the

5 appropriation for fiscal year 2004 to

6 provide funds for Intermediate Care

7 Facility–Mentally Retarded provider fee.

8 General Fund Appropriation, provided that

9 this appropriation is contingent upon the

10 enactment of legislation to establish

11 Intermediate Care Facility–Mentally

12 Retarded provider fees 2,185,844

14 HOLLY CENTER

15 M00M05.01 Services and Institutional Operations

16 To become available immediately upon

17 passage of this budget to supplement the

18 appropriation for fiscal year 2004 to

19 provide funds for Intermediate Care

20 Facility–Mentally Retarded provider fee.

21 General Fund Appropriation, provided that

22 this appropriation is contingent upon the

23 enactment of legislation to establish

24 Intermediate Care Facility–Mentally

25 Retarded provider fees 945,829

27 POTOMAC CENTER

28 M00M07.01 Services and Institutional Operations

29 To become available immediately upon

30 passage of this budget to supplement the

31 appropriation for fiscal year 2004 to

32 provide funds for Intermediate Care

33 Facility–Mentally Retarded provider fee.

34 General Fund Appropriation, provided that

35 this appropriation is contingent upon the

36 enactment of legislation to establish

37 Intermediate Care Facility–Mentally

38 Retarded provider fees 513,344

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JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for Intermediate Care Facility–Mentally Retarded provider fee.

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation to establish Intermediate Care Facility–Mentally Retarded provider fees

224,153

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for increased costs in Medicaid, including increased rates for hospitals and Managed Care Organizations.

Federal Fund Appropriation.....

157,400,000

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds from the enhanced federal fund match on State Medicaid expenditures.

Federal Fund Appropriation.....

31,300,000

DEPARTMENT OF HUMAN RESOURCES

2004 Deficiency Appropriation

COMMUNITY SERVICES ADMINISTRATION

N00C01.04 Legal Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for legal representation for children involved in Children in Need of Assistance and Termination of Parental Rights proceedings.

General Fund Appropriation	2,906,000
Federal Fund Appropriation.....	1,075,367
	<hr/>
Total Appropriation.....	3,981,367
	<hr/> <hr/>

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 2004 to provide funds for Foster Care Maintenance Payments.

General Fund Appropriation	36,015,884
	<hr/> <hr/>

N00G00.08 Assistance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for burial assistance payments.

General Fund Appropriation	399,538
	<hr/> <hr/>

BUDGET BILL

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

2004 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 2004 to provide funds to offset long-standing federal fund shortfalls from prior years in the department.

General Fund Appropriation 6,000,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2004 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.02 Information Technology and Communications Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds to replace the department's obsolete e-mail system.

General Fund Appropriation 399,200

JESSUP REGION

Q00B02.01 Maryland House of Correction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds to cover expenditures for utilities.

General Fund Appropriation 303,532

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Q00P00.03 Baltimore City Detention Center
To become available immediately upon
passage of this budget to supplement the
appropriation for fiscal year 2004 to
provide funds to cover expenditures for
utilities.

General Fund Appropriation 556,026

STATE DEPARTMENT OF EDUCATION

2004 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 2004 to
provide funds for the costs of placing
students with disabilities in private
schools when no program is available for
them in the public schools.

General Fund Appropriation 6,983,442

DEPARTMENT OF JUVENILE SERVICES

2004 Deficiency Appropriation

COMMUNITY SERVICES SUPERVISION

V00E03.01 Community Services Supervision
To become available immediately upon
passage of this budget to supplement the
appropriation for fiscal year 2004 to
provide funds for Residential Per-Diem
placements.

General Fund Appropriation 4,000,000

DEPARTMENT OF STATE POLICE

2004 Deficiency Appropriation

MARYLAND STATE POLICE

W00A01.02 Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for the Field Forces Division.

General Fund Appropriation 1,200,000

=====

W00A01.04 Administration Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide adequate funds for motor fuel in the Motor Vehicle Division.

General Fund Appropriation 650,000

=====

STATE RESERVE FUND

2004 Deficiency Appropriation

Y01A04.01 Catastrophic Event Account

To become available immediately upon passage of this budget to fund costs associated with Hurricane Isabel and to reserve funds for future catastrophic events.

General Fund Appropriation 10,000,000

=====

SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the provisions of these appropriations the Secretary of Budget and Management is authorized:

(a) To allot all or any portion of the funds herein appropriated to the various departments, boards, commissions, officers, schools and institutions by monthly,

1 quarterly or seasonal periods and by objects of expense and may place any funds
2 appropriated but not allotted in contingency reserve available for subsequent
3 allotment. Upon the Secretary's own initiative or upon the request of the head of any
4 State agency, the Secretary may authorize a change in the amount of funds so
5 allotted.

6 The Secretary shall, before the beginning of the fiscal year, file with the
7 Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall
8 not authorize any expenditure or obligation in excess of the allotment made and any
9 expenditure so made shall be illegal.

10 (b) To allot all or any portion of funds coming into the hands of any
11 department, board, commission, officer, school and institution of the State, from
12 sources not estimated or calculated upon in the budget.

13 (c) To fix the number and classes of positions, including temporary and
14 permanent positions, or person years of authorized employment for each agency, unit,
15 or program thereof, not inconsistent with the Public General Laws in regard to
16 classification of positions. The Secretary shall make such determinations before the
17 beginning of the fiscal year and shall base them on the positions or person years of
18 employment authorized in the budget as amended by approved budgetary position
19 actions. No payment for salaries or wages nor any request for or certification of
20 personnel shall be made except in accordance with the Secretary's determinations. At
21 any time during the fiscal year the Secretary may amend the number and classes of
22 positions or person years of employment previously fixed by the Secretary; the
23 Secretary may delegate all or part of this authority. The governing boards of public
24 institutions of higher education shall have the authority to transfer positions between
25 programs and campuses under each institutional board's jurisdiction without the
26 approval of the Secretary, as provided in Section 15-105 of the Education Article.

27 (d) To prescribe procedures and forms for carrying out the above provisions.

28 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with
29 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of
30 Maryland, it is the intention of the General Assembly to include herein a listing of
31 nonclassified flat rate or per diem positions by unit of State government, job
32 classification, the number in each job classification and the amount proposed for each
33 classification. The Chief Judge of the Court of Appeals may make adjustments to
34 positions contained in the Judicial portion of this section (including judges) that are
35 impacted by changes in salary plans or by salary actions in the executive agencies.
36 The salaries of the Constitutional officers reflect their salaries as of January 2005.
37 The salaries of the Judiciary Clerks of Court A, B, C and D reflect their salaries as of
38 December 2004. The salaries below do not include the proposed fiscal year 2005
39 adjustment for positions eligible for the cost of living allowance (COLA) nor do they
40 include any adjustments for positions related to judicial compensation. Positions
41 related to judicial compensation will be adjusted according to the pay plan proposed
42 by the Maryland Judicial Compensation Commission. Eligible positions in this
43 section will receive the COLA according to the same schedule as positions in the
44 Standard Pay Plan.

BUDGET BILL

145

JUDICIARY

1			
2	Chief Judge, Court of Appeals	1	150,600
3	Judge, Court of Appeals (@ 131,600)	6	789,600
4	Chief Judge, Court of Special Appeals	1	126,800
5	Judge, Court of Special Appeals (@ 123,800)	12	1,485,600
6	Judge, Circuit Court (@ 119,600)	146	17,461,600
7	Chief Judge, District Court of Maryland	1	123,800
8	Judge, District Court (@ 111,500)	107	11,930,500
9	Judiciary Clerk of Court A (@ 85,000)	5	425,000
10	Judiciary Clerk of Court B (@ 83,250)	3	249,750
11	Judiciary Clerk of Court C (@ 82,100)	9	738,900
12	Judiciary Clerk of Court D (@ 79,100)	7	553,700

OFFICE OF THE PUBLIC DEFENDER

13			
14	Public Defender	1	119,600

OFFICE OF THE ATTORNEY GENERAL

15			
16	Attorney General	1	120,833

OFFICE OF THE STATE PROSECUTOR

17			
18	State Prosecutor	1	119,600

PUBLIC SERVICE COMMISSION

19			
20	Chair	1	114,400
21	Commissioner (@ 97,344)	4	389,376

WORKERS' COMPENSATION COMMISSION

22			
23	Chairman	1	113,200
24	Commissioner (@ 111,500)	9	1,003,500

EXECUTIVE DEPARTMENT – GOVERNOR

25			
26	Governor	1	145,000
27	Lieutenant Governor	1	120,833

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

28			
29	Director Program Monitoring	1	77,875

SECRETARY OF STATE

30			
31	Secretary of State	1	84,583

BUDGET BILL

1	MARYLAND STATE BOARD OF CONTRACT APPEALS		
2	Chairman	1	108,160
3	Member	1	97,344
4	Member	1	97,344
5	MARYLAND INSTITUTE FOR EMERGENCY		
6	MEDICAL SERVICES SYSTEMS		
7	EMS Executive Director	1	223,404
8	EMS Medical Director	1	154,182
9	EMS Aeromedical Director	1	133,436
10	OFFICE OF THE COMPTROLLER		
11	Comptroller	1	120,833
12	STATE TREASURER'S OFFICE		
13	Treasurer	1	120,833
14	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
15	Director	1	104,800
16	Deputy Director	1	91,400
17	DEPARTMENT OF BUDGET AND MANAGEMENT		
18	Office of Information Technology		
19	Chief Information Technology	1	145,600
20	MARYLAND DEPARTMENT OF TRANSPORTATION		
21	State Highway Administration		
22	State Highway Administrator	1	150,000
23	Maryland Port Administration		
24	Executive Director	1	174,000
25	Director, Strategic Planning and Business		
26	Development	1	124,000
27	Chief Executive of Staffing and Programs	1	115,000
28	Director, Operations	1	115,000
29	CFO and Treasurer (MIT)	1	105,000
30	Director, Marketing	1	105,000
31	General Manager, Marine Tech and Facilities		
32	Development	1	103,000

BUDGET BILL

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1	Deputy Director, Marketing	1	93,000
2	Manager, MIT and General Manager, Operations	1	95,000
3	General Manager, Information Services	1	91,000
4	Manager, Harbor Development	1	87,000
5	Manager, South America and Latin America		
6	Trade Development	1	84,000

7 Maryland Transit Administration

8	Maryland Transit Administrator	1	172,000
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9 Maryland Aviation Administration

10	Executive Director	1	185,000
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11 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

12 Alcohol and Drug Abuse Administration

13	Special Assistant to the Secretary for Drug Policy	1	114,400
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14 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

15 Division of Racing

16	Presiding Judge, Harness Racing (@ 300/Day)	1	78,210
17	Associate Judge, Harness Racing (@ 259/Day)	1	67,521
18	Associate Judge, Harness Racing (@ 259/Day)	1	67,521
19	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,521
20	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,521

21 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

22 Maryland Parole Commission

23	Chairman	1	91,936
24	Member (@ 81,120)	9	730,080

25 PUBLIC EDUCATION

26 State Department of Education – Headquarters

27	State Superintendent of Schools	1	165,000
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28 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding
29 an office of profit within the meaning of Article 35 of the Declaration of Rights,
30 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second
31 office within the meaning of Article 35 of the Declaration of Rights, Constitution of
32 Maryland, then no compensation or other emolument, except expenses incurred in

1 connection with attendance at hearings, meetings, field trips, and working sessions,
2 shall be paid from any funds appropriated by this bill to that person for any services
3 in connection with the second office.

4 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received
5 pursuant to Sections 2-201 and 7-217 of the State Finance and Procurement Article
6 may be expended by approved budget amendment.

7 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by
8 this bill may be transferred among programs in accordance with the procedure
9 provided in Sections 7-205 through 7-212, inclusive, of the State Finance and
10 Procurement Article.

11 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise
12 provided, amounts received from sources estimated or calculated upon in the budget
13 in excess of the estimates for any special or federal fund appropriations listed in this
14 bill may be made available by approved budget amendment.

15 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby
16 granted to transfer by budget amendment General Fund amounts for the operations
17 of State office buildings and facilities to the budgets of the various agencies and
18 departments occupying the buildings.

19 SECTION 9. AND BE IT FURTHER ENACTED, That \$7,000,000 is
20 appropriated in the various agency budgets for tort claims (including motor vehicles)
21 under the provisions of the State Government Article, Title 12, Subtitle 1, the
22 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
23 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
24 for tort claims but unexpended, are the only funds available to make payments under
25 the provisions of the MTCA.

26 (A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid
27 from the State Insurance Trust Fund, are limited hereby and by State
28 Treasurer's regulations to payments of no more than \$200,000 to a single
29 claimant for injuries arising from a single incident or occurrence.

30 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before
31 October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby
32 and by State Treasurer's regulations to payments of no more than \$100,000 to a
33 single claimant for injuries arising from a single incident or occurrence.

34 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
35 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
36 limited hereby and by State Treasurer's regulations to payments of no more than
37 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,
38 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
39 limited hereby and by State Treasurer's regulations to payments of no more than
40 \$50,000 to a single claimant for injuries arising from a single incident or
41 occurrence.

1 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid
2 from the State Insurance Trust Fund, are limited hereby and by State
3 Treasurer's regulations to payments of no more than \$50,000 to a single
4 claimant for injuries arising from a single incident or occurrence.

5 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is
6 hereby granted to transfer by budget amendment General Fund amounts, budgeted to
7 the various State agency programs and subprograms which comprise the indirect cost
8 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
9 services to the State agencies receiving the services. It is further authorized that
10 receipts by the State agencies providing such services from charges for the indirect
11 services may be used as special funds for operating expenses of the indirect cost pools.

12 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
13 appropriated to the various State agency programs and subprograms in Comptroller
14 object 0882 (In-State Services-Computer Usage - ADC Only) shall be utilized to pay
15 for services provided by the Comptroller of the Treasury, Data Processing Division,
16 Computer Center Operations (E00A10.01) consistent with the reimbursement
17 schedule provided for in the supporting budget documents. The expenditure or
18 transfer of these funds for other purposes requires the prior approval of the Secretary
19 of Budget and Management. Notwithstanding any other provision of law, the
20 Secretary of Budget and Management may transfer amounts appropriated in
21 Comptroller object 0882 between State departments and agencies by approved budget
22 amendment in fiscal year 2005.

23 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
24 8-102 of the State Personnel and Pensions Article, the salary schedule for the
25 executive pay plan during fiscal year 2005 shall be as set forth below. Adjustments to
26 the salary schedule may be made during the fiscal year in accordance with the
27 provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article.
28 Notwithstanding the inclusion of salaries for positions which are determined by
29 agencies with independent salary setting authority in the salary schedule set forth
30 below, such salaries may be adjusted during the fiscal year in accordance with such
31 salary setting authority. The salaries below do not include the proposed fiscal year
32 2005 adjustment for positions eligible for the cost of living allowance (COLA).
33 Positions in this section will receive the COLA according to the same schedule as
34 positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to
35 rounding.

36 Fiscal 2005
37 Executive Salary Schedule

	Scale	Minimum	Maximum
39 ES 4	9904	68,518	92,069
40 ES 5	9905	73,777	99,136

BUDGET BILL

1	ES 6	9906	79,458	106,769
2	ES 7	9907	85,594	115,014
3	ES 8	9908	92,220	123,919
4	ES 9	9909	99,379	133,538
5	ES 10	9910	107,106	143,922
6	ES 11	9911	115,456	155,141
7				FY 2005
8	Classification Title		Scale	Allowance
9	OFFICE OF THE PUBLIC DEFENDER			
10	Deputy Public Defender		9907	93,602
11	Executive VI		9906	89,745
12	OFFICE OF THE ATTORNEY GENERAL			
13	Deputy Attorney General		9909	119,281
14	Deputy Attorney General		9909	113,350
15	Senior Executive Associate Attorney General		9908	116,149
16	Senior Executive Associate Attorney General		9908	112,943
17	Senior Executive Associate Attorney General		9908	92,220
18	OFFICE OF THE PEOPLE'S COUNSEL			
19	People's Counsel		9906	93,114
20	SUBSEQUENT INJURY FUND			
21	Executive Director		9905	93,541
22	UNINSURED EMPLOYERS' FUND			
23	Executive Director		9905	93,541
24	EXECUTIVE DEPARTMENT – GOVERNOR			
25	Executive Aide X		9910	125,000
26	Executive Aide IX		9909	132,000
27	Executive Aide IX		9909	132,000
28	Executive Aide IX		9909	130,517
29	Executive Aide IX		9909	125,000

BUDGET BILL

151

1	Executive Aide IX	9909	125,000
2	Executive Aide IX	9909	120,000
3	Executive Aide IX	9909	99,379
4	Executive Aide VIII	9908	121,000
5	Executive Aide VIII	9908	120,000

6 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

7	Special Secretary	9908	95,000
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8 EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

9	Executive Aide IX	9909	116,459
10	Executive Aide VII	9907	101,000

11 INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

12	Executive VII	9907	107,861
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13 DEPARTMENT OF AGING

14	Secretary	9909	116,459
15	Deputy Secretary	9906	93,114

16 COMMISSION ON HUMAN RELATIONS

17	Executive Director	9906	87,588
18	Deputy Director	9904	79,428

19 STATE BOARD OF ELECTIONS

20	State Administrator of Elections	9905	94,662
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21 DEPARTMENT OF PLANNING

22	Secretary	9909	116,459
23	Deputy Director	9906	90,270

24 MILITARY DEPARTMENT

25 Military Department Operations and Maintenance

26	The Adjutant General	9907	104,287
27	Assistant Adjutant General	9905	95,887
28	Assistant Adjutant General	9905	92,220
29	Executive V	9905	97,000

BUDGET BILL

DEPARTMENT OF VETERANS AFFAIRS

2	Secretary	9905	86,457
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STATE ARCHIVES

4	State Archivist	9906	103,002
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MARYLAND INSURANCE ADMINISTRATION

6	State Insurance Commissioner	9909	133,538
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7	Deputy Insurance Commissioner	9907	110,100
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OFFICE OF ADMINISTRATIVE HEARINGS

9	Chief Administrative Law Judge	9907	101,000
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10	Executive VI	9906	100,292
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COMPTROLLER OF MARYLAND

Office of the Comptroller

13	Chief Deputy Comptroller	9908	119,019
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14	Executive VII	9907	110,606
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15	Assistant State Comptroller IV	9904	81,123
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16	Assistant State Comptroller IV	9904	78,366
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17	Assistant State Comptroller IV	9904	77,609
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General Accounting Division

19	Assistant State Comptroller VI	9906	102,816
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Bureau of Revenue Estimates

21	Assistant State Comptroller VI	9906	86,991
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Revenue Administration Division

23	Assistant State Comptroller VI	9906	89,440
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Compliance Division

25	Assistant State Comptroller VI	9906	94,553
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Field Enforcement Division

27	Executive VI	9906	91,957
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BUDGET BILL

153

1	Alcohol and Tobacco Tax Division		
2	Assistant State Comptroller IV	9904	86,495
3	Motor Fuel Tax Division		
4	Assistant State Comptroller IV	9904	84,135
5	Central Payroll Bureau		
6	Assistant State Comptroller V	9905	89,450
7	Information Technology Division		
8	Executive VII	9907	98,878
9	STATE TREASURER'S OFFICE		
10	Chief Deputy Treasurer	9908	104,000
11	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
12	Executive IV	9904	89,580
13	Executive IV	9904	75,206
14	STATE LOTTERY AGENCY		
15	Director	9909	128,994
16	Executive VI	9906	86,635
17	DEPARTMENT OF BUDGET AND MANAGEMENT		
18	Office of the Secretary		
19	Secretary	9911	142,771
20	Deputy Secretary	9909	123,280
21	Office of Personnel Services and Benefits		
22	Executive VII	9907	112,085
23	Office of Budget Analysis		
24	Executive VII	9907	98,871
25	Office of Capital Budgeting		
26	Executive VII	9907	111,008

BUDGET BILL

1 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

2	Executive Director	9908	115,000
3	Executive Director for Investments	9908	115,000
4	Executive VI	9906	102,282

5 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

6	Executive VII	9907	111,008
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7 DEPARTMENT OF GENERAL SERVICES

8 Office of the Secretary

9	Secretary	9909	122,000
10	Executive VII	9907	106,088

11 Office of Facilities Operation and
12 Maintenance

13	Executive VI	9906	80,000
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14 Office of Procurement and Logistics

15	Executive V	9905	81,626
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16 Office of Real Estate

17	Executive V	9905	86,000
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18 Office of Facilities Planning, Design
19 and Construction

20	Executive V	9905	95,587
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21 DEPARTMENT OF NATURAL RESOURCES

22 Office of the Secretary

23	Secretary	9910	125,514
24	Deputy Secretary	9907	100,304
25	Executive VI	9906	102,000
26	Executive VI	9906	93,114
27	Executive VI	9906	89,066
28	Executive V	9905	90,000

29 Chesapeake Bay Critical Areas Commission

30	Chairman	9906	98,000
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BUDGET BILL

155

DEPARTMENT OF AGRICULTURE**Office of the Secretary**

3	Secretary	9909	116,459
4	Deputy Secretary	9906	106,769
5	Program Executive	9904	89,026

Office of Marketing, Animal Industries and Consumer Services

7	Executive V	9905	73,777
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Office of Plant Industries and Pest Management

9	Executive V	9905	95,753
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Office of Resource Conservation

11	Executive V	9905	89,465
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE**Office of the Secretary**

14	Secretary	9911	155,141
15	Executive VI	9906	98,705
16	Executive VI	9906	97,659

Deputy Secretary for Operations

18	Deputy Secretary	9908	92,220
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Deputy Secretary for Public Health Services

20	Deputy Secretary	9908	110,666
21	Executive V	9905	73,777

Family Health Administration

23	Executive VII	9907	105,237
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AIDS Administration

25	Executive VI	9906	99,805
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Laboratories Administration

27	Executive V	9905	87,349
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BUDGET BILL

1	Developmental Disabilities Administration		
2	Executive VII	9907	102,257
3	Deputy Secretary for Health Care Financing		
4	Deputy Secretary	9909	99,379
5	Medical Care Programs Administration		
6	Executive VI	9906	103,427
7	Executive VI	9906	97,659
8	Executive VI	9906	82,403
9	Health Regulatory Commissions		
10	Executive Director, Maryland Health		
11	Care Commission	9908	116,459
12	DEPARTMENT OF HUMAN RESOURCES		
13	Office of the Secretary		
14	Secretary	9910	125,514
15	Deputy Secretary	9907	110,000
16	Deputy Secretary	9907	96,276
17	Social Services Administration		
18	Executive VI	9906	81,739
19	Child Care Administration		
20	Executive VI	9906	79,458
21	Child Support Enforcement Administration		
22	Executive Director	9906	81,739
23	Family Investment Administration		
24	Executive VI	9906	93,114
25	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
26	Office of the Secretary		
27	Secretary	9909	127,000
28	Deputy Secretary	9907	115,014

BUDGET BILL

157

1	Division of Labor and Industry		
2	Executive VI	9906	93,652
3	Division of Occupational and Professional Licensing		
4	Executive VI	9906	95,250
5	Division of Workforce Development		
6	Executive VI	9906	94,250
7	DEPARTMENT OF PUBLIC SAFETY AND		
8	CORRECTIONAL SERVICES		
9	Office of the Secretary		
10	Secretary	9911	135,299
11	Deputy Secretary	9908	116,320
12	Deputy Secretary	9908	115,000
13	Executive VII	9907	114,500
14	Executive VII	9907	106,570
15	Division of Correction – Headquarters		
16	Commissioner	9907	100,920
17	Division of Parole and Probation		
18	Director	9906	98,102
19	Division of Pretrial and Detention Services		
20	Commissioner	9907	95,192
21	PUBLIC EDUCATION		
22	State Department of Education – Headquarters		
23	Deputy State Superintendent of Schools	9908	121,631
24	Deputy State Superintendent of Schools	9908	118,543
25	Deputy State Superintendent of Schools	9908	110,481
26	Assistant State Superintendent	9906	106,769
27	Assistant State Superintendent	9906	106,769
28	Assistant State Superintendent	9906	106,769
29	Assistant State Superintendent	9906	101,033
30	Assistant State Superintendent	9906	98,181
31	Assistant State Superintendent	9906	97,378
32	Assistant State Superintendent	9906	95,497

BUDGET BILL

1	Maryland Higher Education Commission		
2	Secretary	9910	125,514
3	Assistant Secretary	9907	100,008
4	Assistant Secretary	9907	99,915
5	Assistant Secretary	9907	95,056
6	Maryland School for the Deaf – Frederick Campus		
7	Superintendent	9907	104,804
8	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
9	Office of the Secretary		
10	Secretary	9910	125,514
11	Deputy Secretary	9907	107,000
12	Division of Credit Assurance		
13	Executive V	9905	87,888
14	Division of Historical and Cultural Programs		
15	Executive V	9905	95,480
16	Division of Neighborhood Revitalization		
17	Executive V	9905	92,859
18	Division of Development Finance		
19	Executive V	9905	73,777
20	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
21	Office of the Secretary		
22	Secretary	9911	135,299
23	Deputy Secretary	9909	120,359
24	Division of Economic Policy, Research and Legislative Affairs		
25	Executive VI	9906	95,309
26	Division of Business Development		
27	Assistant Secretary	9908	110,276

BUDGET BILL

159

1	Division of Financing Programs		
2	Executive VI	9906	105,578
3	Division of Tourism, Film and the Arts		
4	Executive VI	9906	104,936
5	Division of Regional Development		
6	Executive VI	9906	105,578
7	DEPARTMENT OF THE ENVIRONMENT		
8	Office of the Secretary		
9	Secretary	9910	107,106
10	Deputy Secretary	9907	100,304
11	Executive VI	9906	101,494
12	Executive V	9905	93,114
13	Administrative and Employee Services Administration		
14	Executive V	9905	82,693
15	Water Management Administration		
16	Executive VI	9906	99,234
17	Waste Management Administration		
18	Executive VI	9906	93,114
19	Air and Radiation Management Administration		
20	Executive VI	9906	96,200
21	DEPARTMENT OF JUVENILE SERVICES		
22	Services and Operations		
23	Secretary	9911	135,299
24	Assistant Secretary	9905	73,777
25	Assistant Secretary	9905	73,777
26	Departmental Support		
27	Deputy Secretary	9906	97,090

BUDGET BILL

1	Professional Responsibility and Accountability		
2	Assistant Secretary	9905	73,777
3	Residential Operations		
4	Assistant Secretary	9905	78,024
5	Community Services Supervision		
6	Deputy Secretary	9906	87,349
7	DEPARTMENT OF STATE POLICE		
8	Maryland State Police		
9	Superintendent	9910	143,922

10 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section
 11 2-103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary
 12 schedule for the Department of Transportation executive pay plan during fiscal year
 13 2005 shall be as set forth below. Adjustments to the salary schedule may be made
 14 during the fiscal year in accordance with the provisions of Section 2-103.4(h) of the
 15 Transportation Article. Notwithstanding the inclusion of salaries for positions which
 16 are determined by agencies with independent salary setting authority in the salary
 17 schedule set forth below, such salaries may be adjusted during the fiscal year in
 18 accordance with such salary setting authority. The salaries below do not include the
 19 proposed fiscal year 2005 adjustment for positions eligible for the cost of living
 20 allowance (COLA). Positions in this section will receive the COLA according to the
 21 same schedule as positions in the Standard Pay Plan. The salaries presented may be
 22 off by \$1 due to rounding.

23 Fiscal 2005
 24 Executive Salary Schedule

25		Scale	Minimum	Maximum
26	ES 4	9904	68,518	92,069
27	ES 5	9905	73,777	99,136
28	ES 6	9906	79,458	106,769
29	ES 7	9907	85,593	115,014
30	ES 8	9908	92,220	123,919
31	ES 9	9909	99,378	133,538

1	ES 10	9910	107,105	143,922
2	ES 11	9911	115,456	155,141

3 DEPARTMENT OF TRANSPORTATION

4 The Secretary's Office

5	Secretary		9911	144,000
6	Deputy Secretary		9909	120,000

7 Motor Vehicle Administration

8	Motor Vehicle Administrator		9909	114,009
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9 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by
10 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
11 Services or the State Department of Education in a facility or program that becomes
12 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
13 Assistance Program makes payment for such services, general funds equal to the
14 general funds paid by the Medical Assistance Program to such a facility or program
15 may be transferred from the previously mentioned departments to the Medical
16 Assistance Program. Further, should the facility or program become eligible
17 subsequent to payment to the facility or program by any of the previously mentioned
18 departments, and the Medical Assistance Program makes subsequent additional
19 payments to the facility or program for the same services, any recoveries of
20 overpayment, whether paid in this or prior fiscal years, shall become available to the
21 Medical Assistance Program for provider reimbursement purposes.

22 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
23 to the various State departments and agencies in Comptroller object 0831 (Office of
24 Administrative Hearings) to conduct administrative hearings by the Office of
25 Administrative Hearings are to be transferred to the Office of Administrative
26 Hearings (D99A11.01) on July 1, 2004 and may not be expended for any other
27 purpose.

28 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
29 State Department of Education and the Departments of Health and Mental Hygiene,
30 Human Resources, and Juvenile Services may be transferred by budget amendment
31 to the Subcabinet Fund – Community Partnerships for Children, Youth, and Families
32 (RA04). Funds transferred would represent costs associated with local partnership
33 agreements approved by the Subcabinet for children, youth and families.

34 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
35 the various State agency programs and subprograms in Comptroller objects 0152
36 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'
37 Compensation), 0217 (Health Insurance – MDOT only), and 0305 (DBM Paid
38 Telecommunications) are to be utilized for their intended purposes only. The

1 expenditure or transfer of these funds for other purposes requires the prior approval
2 of the Secretary of Budget and Management. Notwithstanding any other provision of
3 law, the Secretary of Budget and Management may transfer amounts appropriated in
4 Comptroller object 0305 between State departments and agencies by approved budget
5 amendment in fiscal year 2004 and fiscal year 2005.

6 SECTION 18. AND BE IT FURTHER ENACTED, That the Board of Public
7 Works, in exercising its authority to create additional positions pursuant to Section
8 7-236 of the State Finance and Procurement Article, may authorize during the fiscal
9 year no more than 250 positions in excess of the total number of authorized State
10 positions on July 1, 2004, as determined by the Secretary of Budget and Management.
11 Provided, however, that if the imposition of this ceiling causes undue hardship in any
12 department, agency, board, or commission, additional positions may be created for
13 that affected unit to the extent that positions authorized by the General Assembly for
14 the fiscal year are abolished in that unit or in other units of State government. It is
15 further provided that the limit of 250 does not apply to any position that may be
16 created in conformance with specific manpower statutes that may be enacted by the
17 State or federal government nor to any positions created to implement block grant
18 actions or to implement a program reflecting fundamental changes in federal/State
19 relationships. Notwithstanding anything contained in this section, the Board of
20 Public Works may authorize additional positions to meet public emergencies resulting
21 from an act of God and violent acts of men, which are necessary to protect the health
22 and safety of the people of Maryland.

23 The Board of Public Works may authorize the creation of additional positions
24 within the executive branch provided that 1.25 full-time equivalent contract positions
25 are abolished for each regular position authorized and that there be no increase in
26 agency funds in the current budget and the next two subsequent budgets as the result
27 of this action. It is the intent of the General Assembly that priority is given to
28 converting individuals that have been in a contract position for at least two years.
29 Any position created by this method shall not be counted within the limitation of 250
30 under this section.

31 In addition to any positions created within the limitation of 250 under this
32 section, the Board of Public Works may authorize the creation of no more than 150
33 positions within the Department of Human Resources to provide services purchased
34 by Local Management Boards through contracts with local departments of social
35 services. If a Local Management Board terminates a contract with a local department
36 of social services during the fiscal year, all the positions created by the Board of Public
37 Works to provide services under the terms of that contract shall be abolished.

38 In addition to any positions created within the limitation of 250 under this
39 section, the Board of Public Works may authorize the creation of positions within the
40 Department of Human Resources to provide services funded by grants from sources
41 other than Local Management Boards. If any grant entity terminates a grant award
42 with a local department of social services or other unit during the fiscal year, all
43 positions created by the Board of Public Works to provide services under the terms of
44 the grant award shall be abolished. The employee contracts for these positions shall
45 explicitly state that the positions are abolished at the termination of the grant award.

1 General funds, special funds, or any other State funds shall not be used to pay any of
2 the salaries or benefits for these positions. Furthermore, the Department of Human
3 Resources must provide a summary to the budget committees by December 1 of each
4 year on the number of positions created under this section.

5 The numerical limitation on the creation of positions by the Board of Public
6 Works established in this section shall not apply to positions entirely supported by
7 funds from federal or other non-state sources so long as both the appointing authority
8 for the position and the Secretary of Budget and Management certify for each position
9 created under this exception that:

10 (1) funds are available from non-state sources for each position
11 established under this exception; and

12 (2) any positions created will be abolished in the event that non-state
13 funds are no longer available.

14 SECTION 19. AND BE IT FURTHER ENACTED, That it is the intent of the
15 General Assembly that all State departments, agencies, bureaus, commissions,
16 boards, and other organizational units included in the State budget, including the
17 Judiciary, shall prepare and submit items for the fiscal 2006 budget detailed by
18 "Statewide Subobject" classification in accordance with instructions promulgated by
19 the Comptroller of the Treasury. The presentation of budget data in the State budget
20 book shall include object, fund, and personnel data in the manner provided for fiscal
21 2005 except as indicated elsewhere in this Act; however, this shall not preclude the
22 placement of additional information into the budget book. For actual fiscal 2004
23 spending, the fiscal 2005 working appropriation, and the fiscal 2006 allowance, the
24 budget detail shall be available from the Department of Budget and Management's
25 automated data system at the subobject level by statewide subobject codes and
26 classifications for all agencies and shall include information concerning executive
27 changes to the budget request. To the extent possible, except for public higher
28 education institutions, subobject expenditures shall be designated by fund for actual
29 fiscal 2004 spending, the fiscal 2005 working appropriation, and the fiscal 2006
30 allowance. The agencies shall exercise due diligence in reporting these data and
31 ensuring correspondence between reported position and expenditure data for the
32 actual, current, and budget fiscal years. These data shall be made available upon
33 request and in a format subject to the concurrence of the Department of Legislative
34 Services. Further, the expenditure of appropriations shall be reported and accounted
35 for by the subobject classification in accordance with the instructions promulgated by
36 the Comptroller of the Treasury.

37 Further provided due diligence shall be taken to accurately report full-time
38 equivalent position counts of contractual positions in the budget books. For the
39 purpose of this count, contractual positions are defined as those individuals having an
40 employee-employer relationship with the State. This count should include those
41 individuals in higher education institutions who meet this definition but are paid
42 with additional assistance funds.

1 SECTION 20. AND BE IT FURTHER ENACTED, That the executive budget
2 books should include a forecast of the impact of the executive budget proposal on the
3 long-term fiscal condition of General Fund, Transportation Trust Fund, and higher
4 education current unrestricted fund accounts. This forecast should estimate
5 aggregate revenues, expenditures and fund balances in each account for the fiscal
6 year last completed, the current year, the budget year, and four years thereafter.
7 Expenditures should be reported at such agency, program or unit levels or categories
8 as may be determined appropriate after consultation with the Department of
9 Legislative Services. A statement of major assumptions underlying the forecast shall
10 also be provided, including but not limited to general salary increases, inflation, and
11 growth of caseloads in significant program areas.

12 SECTION 21. AND BE IT FURTHER ENACTED, That immediately following
13 the close of fiscal 2004, the Secretary of Budget and Management shall determine the
14 total number of full-time equivalent positions that are authorized as of the last day of
15 fiscal 2004 and on the first day of fiscal 2005. Authorized positions shall include all
16 positions authorized by the General Assembly in the personnel detail of the budgets
17 for fiscal 2004 and 2005 including non-budgetary programs, the Maryland Transit
18 Administration, the University System of Maryland self-supported activities, and the
19 State Use Industries.

20 SECTION 22. AND BE IT FURTHER ENACTED, That the Department of
21 Budget and Management shall provide an annual report on indirect costs to the Joint
22 Audit Committee. The report should assess available information on the timeliness,
23 completeness, and deposit history of indirect cost recoveries by State agencies.

24 SECTION 23. AND BE IT FURTHER ENACTED, That:

25 (1) The Secretary of Health and Mental Hygiene shall maintain the
26 accounting systems necessary to determine the extent to which funds appropriated
27 for fiscal 2004 in program M00Q01.03 Medical Care Provider Reimbursements have
28 been disbursed for services provided in that fiscal year and shall prepare and submit
29 the periodic reports required under this section for that program.

30 (2) The State Superintendent of Schools shall maintain the accounting
31 systems necessary to determine the extent to which funds appropriated for fiscal 2004
32 to program R00A02.07 Students With Disabilities for Non-Public Placements have
33 been disbursed for services provided in that fiscal year and to prepare periodic reports
34 as required under this section for that program.

35 (3) For the programs specified, reports shall indicate total
36 appropriations for fiscal 2004 and total disbursements for services provided during
37 that fiscal year up through the last day of the second month preceding the date on
38 which the report is to be submitted and a comparison to data applicable to those
39 periods in the preceding fiscal year.

40 (4) Reports shall be submitted to the budget committees, the
41 Department of Legislative Services, the Department of Budget and Management, and
42 the Comptroller on November 1, 2004, March 1, 2005, and June 1, 2005.

1 (5) It is the intent of the General Assembly that general funds
2 appropriated for fiscal 2004 to the programs specified which have not been disbursed
3 within a reasonable period, not to exceed 12 months from the end of the fiscal year,
4 shall revert.

5 SECTION 24. AND BE IT FURTHER ENACTED, That any budget
6 amendment to increase the total amount of special, federal, or higher education
7 (current restricted and current unrestricted) fund appropriations, or to make
8 reimbursable fund transfers from the Governor's Office of Crime Control and
9 Prevention, made in Section 1 shall be subject to the following restrictions:

10 (1) Budget amendments increasing total appropriations in any fund
11 account by \$100,000 or more may not be approved by the Governor until (a) that
12 amendment has been submitted to the Department of Legislative Services and (b) the
13 budget committees or the Legislative Policy Committee have considered the
14 amendment or 45 days have elapsed from the date of submission of the amendment.
15 Each amendment submitted to the Department of Legislative Services shall include a
16 statement of the amount, sources of funds and purposes of the amendment, and a
17 summary of impact on budgeted or contractual position and payroll requirements.

18 (2) Unless permitted by the budget bill or the accompanying supporting
19 documentation or by other authorizing legislation, and notwithstanding the
20 provisions of Section 3-216 of the Transportation Article, a budget amendment may
21 not:

22 (a) restore funds for items or purposes specifically denied by the
23 General Assembly;

24 (b) fund a capital project not authorized by the General Assembly
25 provided, however, that subject to provisions of the Transportation Article, projects of
26 the Maryland Department of Transportation shall be restricted as provided in Section
27 1;

28 (c) increase the scope of a capital project by an amount 7.5% or
29 more over the approved estimate or 5% or more over the net square footage of the
30 approved project until the amendment has been submitted to the Department of
31 Legislative Services and the budget committees have considered and offered comment
32 to the Governor or 45 days have elapsed from the date of submission of the
33 amendment. This provision does not apply to the Maryland Department of
34 Transportation; and

35 (d) provide for the additional appropriation of special, federal, or
36 higher education funds of more than \$100,000 for the reclassification of a position or
37 positions.

38 (3) A budget may not be amended to increase a federal fund
39 appropriation by \$100,000 or more unless documentation evidencing the increase in
40 funds is provided with the amendment and fund availability is certified by the
41 Secretary of Budget and Management.

1 (4) No expenditure or contractual obligation of funds authorized by a
2 proposed budget amendment may be made prior to approval of that amendment by
3 the Governor.

4 (5) Notwithstanding the provisions of this section, any federal, special,
5 or higher education fund appropriation may be increased by budget amendment upon
6 a declaration by the Board of Public Works that the amendment is essential to
7 maintaining public safety, health or welfare, including protecting the environment or
8 economic welfare of the State.

9 (6) This section shall not apply to budget amendments for the sole
10 purpose of:

11 (a) appropriating funds available as a result of the award of federal
12 disaster assistance;

13 (b) transferring funds from the State Reserve Fund – Economic
14 Development Opportunities Fund for projects approved by the Legislative Policy
15 Committee; and

16 (c) appropriating funds for Major Information Technology
17 Development Project Fund projects approved by the budget committees.

18 SECTION 25. AND BE IT FURTHER ENACTED, That in the expenditure of
19 federal funds appropriated in this budget or subsequent to the enactment of this
20 budget by the budget amendment process:

21 (1) State agencies shall administer these federal funds in a manner that
22 recognizes that federal funds are taxpayer dollars that require prudent fiscal
23 management, careful application to the purposes for which they are directed, and
24 strict attention to budgetary and accounting procedures established for the
25 administration of all public funds.

26 (2) For fiscal 2005, except with respect to capital appropriations, to the
27 extent consistent with federal requirements:

28 (a) when expenditures or encumbrances may be charged to either
29 State or federal fund sources, federal funds shall be charged before State funds are
30 charged; this policy does not apply to the Department of Human Resources with
31 respect to federal funds to be carried forward into future years for child care, child
32 welfare, or welfare reform activities or to the Department of Health and Mental
33 Hygiene with respect to funds to be carried forward into future years for the purpose
34 of reducing the waiting list for community services for individuals with
35 developmental disabilities, or with respect to funds to be carried forward into future
36 years for HIV/AIDS-related activities;

37 (b) when additional federal funds are sought or otherwise become
38 available in the course of the fiscal year, agencies shall consider, in consultation with
39 the Department of Budget and Management, whether opportunities exist to use these

1 federal revenues to support existing operations rather than to expand programs or
2 establish new ones; and

3 (c) the Department of Budget and Management shall take
4 appropriate actions to effectively establish these as policies of the State with respect
5 to administration of federal funds by executive agencies.

6 SECTION 26. AND BE IT FURTHER ENACTED, That for fiscal 2006, capital
7 funds shall be budgeted in separate eight-digit programs. When multiple projects
8 and/or programs are budgeted within the same non-transportation eight-digit
9 program, each distinct program and project shall be budgeted in a distinct
10 subprogram. To the extent possible, subprograms for projects spanning multiple years
11 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal
12 2004 and 2005 submitted with the fiscal 2006 budget shall be organized in the same
13 fashion to allow comparison between years.

14 SECTION 27. AND BE IT FURTHER ENACTED, That executive budget
15 books shall include a summary statement of federal revenues by major federal
16 program source supporting the federal appropriations made therein along with the
17 major assumptions underpinning the federal fund estimates. The Department of
18 Budget and Management (DBM) shall exercise due diligence in reporting these data
19 and ensure that they are updated as appropriate to reflect ongoing Congressional
20 action on the federal budget. In addition, DBM shall provide to the Department of
21 Legislative Services (DLS) data for the actual, current, and budget years listing the
22 components of each federal fund appropriation by Catalogue of Federal Domestic
23 Assistance number or equivalent detail for programs not in the catalogue. Data shall
24 be provided in an electronic format subject to the concurrence of DLS.

25 SECTION 28. AND BE IT FURTHER ENACTED, That any agreements
26 between State agencies and any public higher education institutions involving an
27 expenditure of more than \$100,000 shall be published in the Maryland Contract
28 Weekly and reported to the budget committees.

29 SECTION 29. AND BE IT FURTHER ENACTED, That, notwithstanding the
30 provisions of § 32-205 of the State Personnel and Pensions Article, in fiscal 2005 the
31 State shall not be required to make the employer contributions to the applicable State
32 supplemental plan for participating employees in the Optional Defined Contribution
33 System. Funding for this purpose (subobject 0172) shall be reduced in fiscal 2005 by
34 the following amounts:

35 Department	Fund	Amount
36 Executive	General	7,742,016
37 Executive	Special	3,342,996
38 Executive	Federal	3,252,339

1 SECTION 30. AND BE IT FURTHER ENACTED, That numerals of this bill
2 showing subtotals and totals are informative only and are not actual appropriations.
3 The actual appropriations are in the numerals for individual items of appropriation.
4 It is the legislative intent that in subsequent printings of the bill the numerals in
5 subtotals and totals shall be administratively corrected or adjusted for continuing
6 purposes of information, in order to be in arithmetic accord with the numerals in the
7 individual items.

8 SECTION 31. AND BE IT FURTHER ENACTED, That pursuant to the
9 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following
10 total of all proposed appropriations and the total of all estimated revenues available
11 to pay the appropriations for the 2005 fiscal year is submitted:

BUDGET SUMMARY (\$)

1			
2			
3	General Fund Balance, June 30, 2003		
4	available for 2004 Operations		122,652,618
5	2004 Estimated Revenues (all funds)		22,538,647,420
6	Transfers from special funds		375,931,253
7	2004 Appropriations as amended (all funds)	22,684,786,120	
8	2004 Deficiencies (all funds)	324,029,556	
9	Other expenditure adjustments	(124,277,505)	
10	Estimated Agency General Fund Reversions	<u>(37,000,000)</u>	
11	Subtotal Appropriations (all funds)		<u>22,847,538,171</u>
12	2004 General Funds Reserved for 2005 Operations		189,693,120
13			
14	2004 General Funds Reserved for 2005 Operations		189,693,120
15	2005 Estimated Other Revenues (all funds)		23,140,063,262
16	Transfer from Revenue Stabilization Account		91,000,000
17	Transfer from special funds		128,313,786
18	Transfer from special funds contingent upon		
19	legislation		255,701,886
20	2005 Appropriations (all funds)	23,939,276,968	
21	Efficiency and Structure of State		
22	Government implementation	(1,000,000)	
23	Reductions contingent upon legislation (all funds)	(100,199,612)	
24	Estimated Agency General Fund Reversions	<u>(35,000,000)</u>	
25	Subtotal Appropriations		<u>23,803,077,356</u>
26	2005 General Fund Unappropriated Balance		1,694,698