

**Maryland General Assembly  
House Committee on Appropriations**

**2003 Session Membership Roster**

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**Delegate Norman H. Conway, Vice Chairman**

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# Department of Legislative Services

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**Director, Office of Policy Analysis**  
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**Coordinator, Fiscal and Policy Analysis**  
John W. Rohrer

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David C. Romans

**Capital Budget Manager**  
Terri K. Bacote-Charles

**Information Technology Advisor**  
Patrick S. Frank

**Committee Report Coordinators**  
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Matthew D. Klein  
Amanda M. Mock  
Lori J. O'Brien

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Hiram L. Burch	Lucinda D. Lessley	Simon G. Powell
Suzanne P. Freed	Beth V. McCoy	Matthew D. Riven
William M. Honablew, Jr	Suzanne M. Owen	James L. Stoops
Jessica E. Jordan	Gregory W. Potts	

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Judith A. Callahan, Operating Coordinator	Jo Ann Bryan, Capital Coordinator
Rachel M. Adcock	Martha E. Gamble
Linda L. Bruening	Ria S. Hartlein
E. Cathy Kramer	

# Department of Legislative Services

## 2003 Budget Assignments

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**Terri K. Bacote-Charles**

Public Debt  
State Treasurer

**Brian Baugus**

Comptroller of the Treasury  
Department of Health and Mental Hygiene  
Health Occupation Boards  
Office of Health Care Quality  
Department of Labor, Licensing, and Regulation  
Department of Veterans Affairs  
FORVM for Rural Maryland  
Maryland Public Broadcasting Commission  
Maryland Tax Court  
Military Department  
Property Tax Assessment Appeals Boards  
State Department of Assessments and Taxation

**Hiram L. Burch**

Payments to the Civil Divisions of the State

**Kirsten B. Fairall**

Department of Aging  
Department of Human Resources  
Administration  
Adult and Community Services  
Maryland Commission on Human Relations  
Office of the Deaf and Hard of Hearing  
Office for Individuals with Disabilities  
Office of People's Counsel  
Public Service Commission

**Patrick S. Frank**

State Reserve Fund

**Suzanne P. Freed**

Department of Human Resources  
Child Care  
Child Support Enforcement  
Child Welfare  
Family Investment  
Overview  
State Board of Elections

**M. Kathleen Gardiner**

Higher Education Overview  
Maryland Higher Education Commission  
University System of Maryland  
Office  
Overview  
University of Maryland, Baltimore  
University of Maryland Baltimore County  
University of Maryland Biotechnology Institute  
University of Maryland Center for Environmental Science  
University of Maryland, College Park

**William M. Honablew, Jr.**

Department of Public Safety and Correctional Services  
Criminal Injuries Compensation Board  
Division of Correction  
Division of Parole and Probation  
Division of Pretrial Detention and Services  
Inmate Grievance Office  
Maryland Commission on Correctional Standards  
Maryland Parole Commission  
Office of the Secretary  
Overview  
Patuxent Institution  
Police and Correctional Training Commissions

**Jessica E. Jordan**

Historic St. Mary's City Commission  
Maryland Higher Education Commission  
Scholarship Programs  
Maryland Prepaid College Trust  
Morgan State University  
St. Mary's College of Maryland  
University System of Maryland  
Bowie State University  
Coppin State College  
Frostburg State University  
Salisbury University  
Towson University  
University of Baltimore  
University of Maryland Eastern Shore  
University of Maryland University College

**David B. Juppe**

Maryland General Assembly

**Matthew D. Klein**  
 Canal Place Preservation and Development Authority  
 Department of Business and Economic Development  
 Department of Housing and Community Development  
 Maryland African American Museum Corporation  
 Maryland Economic Development Corporation  
 Maryland Stadium Authority  
 State Lottery

**Lucinda D. Lessley**  
 Maryland Department of Transportation  
 Motor Vehicle Administration  
 Maryland Port Administration  
 The Secretary's Office  
 Transit Overview

**Beth V. McCoy**  
 Aid to Community Colleges  
 Baltimore City Community College  
 Interagency Committee on School Construction  
 Maryland School for the Deaf  
 Maryland State Department of Education  
 Aid to Education  
 Funding for Educational Organizations  
 Headquarters

**Amanda M. Mock**  
 Department of Agriculture  
 Department of the Environment  
 Department of Natural Resources  
 Governor's Office for Smart Growth  
 Department of Planning  
 Maryland Energy Administration  
 Maryland Environmental Service

**Lori J. O'Brien**  
 Department of Budget and Management  
 Secretary  
 Personnel  
 Governor's Workforce Investment Board  
 Injured Workers' Insurance Fund  
 Office for Children, Youth, and Families  
 State Higher Education Labor Relations Board  
 Subcabinet Fund

**Suzanne M. Owen**  
 Cigarette Restitution Fund Overview  
 Department of Health and Mental Hygiene  
 Alcohol and Drug Abuse Administration  
 Chronic Disease Services  
 Community and Family Health Administrations  
 Developmental Disabilities Administration  
 Health Regulatory Commissions  
 Laboratories Administration  
 Office of the Chief Medical Examiner

<b>Gregory W. Potts</b>	<ul style="list-style-type: none"> <li>Aid to University of Maryland Medical System</li> <li>Department of General Services</li> <li>Maryland Automobile Insurance Fund</li> <li>Maryland Institute for Emergency Medical Services Systems</li> <li>Maryland Insurance Administration</li> <li>Maryland State Board of Contract Appeals</li> <li>Secretary of State</li> <li>Subsequent Injury Fund</li> <li>Uninsured Employers' Fund</li> <li>Workers' Compensation Commission</li> </ul>
<b>Simon G. Powell</b>	<ul style="list-style-type: none"> <li>Department of Budget and Management</li> <li>Information Technology</li> <li>Department of Health and Mental Hygiene</li> <li>Overview</li> <li>Administration</li> <li>AIDS Administration</li> <li>Mental Hygiene Administration</li> <li>Department of Juvenile Justice</li> </ul>
<b>Matthew D. Riven</b>	<ul style="list-style-type: none"> <li>Maryland Supplemental Retirement Plans</li> <li>State Retirement Agency</li> </ul>
<b>Christine A. Romans</b>	<ul style="list-style-type: none"> <li>Maryland Department of Transportation</li> <li>Debt Service Requirements</li> <li>Maryland Aviation Administration</li> <li>Overview</li> <li>State Highway Administration</li> <li>Maryland State Police</li> <li>Maryland Transportation Authority</li> </ul>
<b>David C. Romans</b>	<ul style="list-style-type: none"> <li>Department of Health and Mental Hygiene</li> <li>Medical Care Programs Administration</li> </ul>
<b>James L. Stoops</b>	<ul style="list-style-type: none"> <li>Board of Public Works</li> <li>Criminal Justice Coordinating Council</li> <li>Executive Department</li> <li>Boards, Commissions and Offices</li> <li>Governor</li> <li>Governor's Office of Crime Control and Prevention</li> <li>Judiciary</li> <li>Maryland Food Center Authority</li> <li>Office of Administrative Hearings</li> <li>Office of the Attorney General</li> <li>Office of the Public Defender</li> <li>Office of the State Prosecutor</li> <li>Registers of Wills</li> <li>State Archives</li> </ul>

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## House Committee on Appropriations – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Ed Funds	Total Funds	Positions
<b>2004 Budget Request:</b>						
Payments to Civil Divisions of the State	\$5,000,000	\$0	\$0	\$0	\$5,000,000	
Judiciary	11,309,924	(6,102,790)	0	0	5,207,134	18.0
Office of the Public Defender	728,282	0	0	0	728,282	
Office of the Attorney General	68,700	0	0	0	68,700	
Workers' Compensation Commission	0	65,897	0	0	65,897	
Board of Public Works	130,000	0	0	0	130,000	
Office of the Deaf and Hard of Hearing	53,018	0	0	0	53,018	1.0
Office for Children, Youth, and Families	622,250	0	0	0	622,250	
Executive Dept – Boards, Commissions and Offices	96,302	24,000	0	0	120,302	
Governor's Office of Crime Control and Prevention	900,000	0	6,064,282	0	6,964,282	
Secretary of State	95,435	0	0	0	95,435	
Governor's Office for Smart Growth	48,541	0	0	0	48,541	
Interagency Committee on School Construction	373,081	0	0	0	373,081	
Department of Aging	692,073	0	312,823	0	1,004,896	
Military Department	14,531	0	0	0	14,531	
Maryland Insurance Administration	0	748,399	0	0	748,399	
Canal Place Preservation and Development Authority	60,000	0	0	0	60,000	
Office of Administrative Hearings	28,941	20,700	12,259	0	61,900	
Comptroller of the Treasury	258,750	240,000	0	0	498,750	
State Treasurer	15,000	0	0	0	15,000	
Department of Assessments and Taxation	55,030	0	0	0	55,030	
State Lottery Agency	0	413,426	0	0	413,426	
Department of Budget and Management – Secretary	178,527	0	0	0	178,527	2.0

## House Committee on Appropriations – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Ed Funds	Total Funds	Positions
Department of Budget and Management – Personnel	5,000	0	0	0	5,000	
Department of Budget Management – Information Technology	1,137,000	0	0	0	1,137,000	
State Retirement Agency	0	224,215	0	0	224,215	4.0
Department of General Services	62,542	0	0	0	62,542	1.0
Maryland Department of Transportation (MDOT) – Secretary's Office	0	54,282	0	0	54,282	
MDOT Secretary's Office PAYGO Capital	0	12,000	0	0	12,000	
MDOT Debt Service Requirements	0	7,000,000	0	0	7,000,000	
MDOT State Highway Administration	0	37,150	0	0	37,150	
MDOT State Highway Administration PAYGO Capital	0	4,016,985	0	0	4,016,985	
MDOT Maryland Port Administration	0	114,856	0	0	114,856	
MDOT Motor Vehicle Administration	0	1,005,972	0	0	1,005,972	32.5
MDOT Motor Vehicle Administration PAYGO Capital	0	2,850,000	0	0	2,850,000	
MDOT Transit Overview	0	69,798	0	0	69,798	
MDOT Transit Overview PAYGO Capital	0	1,017,000	0	0	1,017,000	
MDOT Maryland Aviation Administration	0	74,298	0	0	74,298	1.0
MDOT Maryland Aviation Administration PAYGO Capital	0	44,638	0	0	44,638	
Department of Natural Resources	1,730,000	0	0	0	1,730,000	
Department of Natural Resources PAYGO	0	1,000,000	0	0	1,000,000	
Department of Agriculture	360,000	0	0	0	360,000	
Department of Health and Mental Hygiene (DHMH) – Administration	273,849	0	0	0	273,849	
DHMH Office of Health Care Quality	25,658	0	0	0	25,658	
DHMH Community and Family Health Administrations	1,100,000	250,000	0	0	1,350,000	

## House Committee on Appropriations – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Ed Funds	Total Funds	Positions
DHMH AIDS Administration	19,000	0	0	0	19,000	
DHMH Office of the Chief Medical Examiner	32,903	0	0	0	32,903	
DHMH Chronic Disease Services	304,182	0	0	0	304,182	
DHMH Laboratories Administration	190,250	0	0	0	190,250	
DHMH Alcohol and Drug Abuse Administration	5,715,000	0	0	0	5,715,000	
DHMH Mental Hygiene Administration	1,625,000	0	0	0	1,625,000	
DHMH Developmental Disabilities Administration	4,376,813	0	1,801,291	0	6,178,104	
DHMH Medical Care Programs Administration	18,590,178	0	21,932,758	0	40,522,936	
DHMH Health Regulatory Commissions	0	408,796	0	0	408,796	
Department of Human Resources (DHR) Administration	346,133	0	2,185,706	0	2,531,839	
DHR Child Welfare	162,667	19,355	167,965	0	349,987	
DHR Adult and Community Services	2,124,000	0	0	0	2,124,000	
DHR Child Care	43,246	0	0	0	43,246	
DHR Child Support Enforcement	165,000	0	335,000	0	500,000	
DHR Family Investment	993,578	0	577,081	0	1,570,659	
Department of Labor, Licensing, and Regulation	206,499	0	0	0	206,499	
Dept. of Public Safety & Correctional Services (DPSCS) – Div. of Correction	290,821	0	0	0	290,821	
DPSCS Patuxent Institution	50,000	0	0	0	50,000	
Maryland State Department of Education (MSDE) – Headquarters	2,687,862	0	0	0	2,687,862	
MSDE Aid to Education	23,135,809	0	0	0	23,135,809	
MSDE Funding for Educational Organizations	575,838	2,000,000	0	0	2,575,838	
Subcabinet Fund	4,296,911	484	4,965	0	4,302,360	

## House Committee on Appropriations – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Ed Funds	Total Funds	Positions
Morgan State University	0	0	0	2,350,061	2,350,061	
St Mary's College of Maryland	0	0	0	658,535	658,535	
Maryland Public Broadcasting Commission	303,885	119,704	0	0	423,589	
University System of Maryland	0	0	0	36,317,718	36,317,718	
University System of Maryland Office	0	0	0	800,000	800,000	
Maryland Higher Education Commission (MHEC)	15,428,891	0	0	0	15,428,891	
MHEC Scholarship Programs	765,624	0	0	0	765,624	
State Support for Higher Education Institutions	40,126,314	0	0	0	40,126,314	
Department of Housing and Community Development	2,928,875	666,412	0	0	3,595,287	
Department of Business and Economic Development	3,555,181	263,649	0	0	3,818,830	
Dept of Business and Economic Development PAYGO	3,750,000	0	0	0	3,750,000	
Department of the Environment	227,691	0	0	0	227,691	
Department of Juvenile Justice	5,210,972	0	0	0	5,210,972	
Maryland State Police	7,688,464	1,602,311	0	0	9,290,775	
Position Cap	20,000,000	0	0	0	20,000,000	
Deferred Compensation	9,270,794	3,782,487	3,003,477	0	16,056,758	
Pay-for-Performance Bonuses	51,358	201,036	260,204	0	512,598	
Cell Phones	300,000	0	0	0	300,000	
Tort Claims and Insurance Payments — Treasurer's Charges	300,000	100,000	100,000	0	500,000	
Payments to Comptroller's Office	116,523	8,596	28,521	0	153,640	
Payments to MDOT for Employee Transit Benefit	1,400,633	465,556	363,898	0	2,230,087	
<b>Subtotal Fiscal 2004 Regular Budget</b>	<b>\$202,779,329</b>	<b>\$22,819,212</b>	<b>\$37,150,230</b>	<b>\$40,126,314</b>	<b>\$302,875,085</b>	<b>59.5</b>

## House Committee on Appropriations – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Ed Funds	Total Funds	Positions
<u>Supplemental Budget #1 – Fiscal 2004:</u>						
DHMH Medical Care Programs Administration	2,000,000	0	0	0	2,000,000	
Dept of Housing and Community Development PAYGO	437,500	0	0	0	437,500	
Department of the Environment	125,000	0	0	0	125,000	
<b>Subtotal Supplemental Budget #1</b>	<b>\$2,562,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,562,500</b>	
Less General Funds for Higher Education				(40,126,314)	(40,126,314)	
<b>Fiscal 2004 Total Budget</b>	<b>\$205,341,829</b>	<b>\$22,819,212</b>	<b>\$37,150,230</b>	<b>\$0</b>	<b>\$265,311,271</b>	<b>59.5</b>
<u>Fiscal 2003 Deficiency Budget:</u>						
Office of the Public Defender	245,137	0	0	0	245,137	
Military Department	141,120	0	0	0	141,120	
Department of Labor, Licensing, and Regulation	85,062	0	0	0	85,062	
DPSCS Division of Pretrial and Detention Services	197,000	0	0	0	197,000	
<b>Subtotal Fiscal 2003 Deficiency Budget</b>	<b>\$668,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,319</b>	
<b>Grand Total Budget Bill</b>	<b>\$206,010,148</b>	<b>\$22,819,212</b>	<b>\$37,150,230</b>	<b>\$0</b>	<b>\$265,979,590</b>	<b>59.5</b>

**A**  
**Payments to Civil Divisions of the State**

**Budget Amendments**

**A15O00.01 Disparity Grants**

Amend the following language:

provided that ~~\$14,175,892~~ \$9,175,892 is contingent upon enactment of legislation transferring a portion of the local share of highway user revenues to the General Fund and requiring local governments to reimburse a portion of the cost of real property tax administration.

**Explanation:** The language reduces the contingent amount to reflect the \$5 million reduction made by the General Assembly.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for disparity grants. In light of the current fiscal constraints, providing disparity grant funding to counties that do not statutorily qualify for the program and discretionary grants in excess of the funding levels in fiscal 2003 is not affordable.	5,000,000	GF
Total Reductions	5,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	110,831,420	105,831,420	5,000,000	
<b>Total Funds</b>	<b>110,831,420</b>	<b>105,831,420</b>	<b>5,000,000</b>	

Amendment No. **1**



**C00A  
Judiciary**

**Budget Amendments**

**C00A00.04 District Court**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>		<b><u>Positions</u></b>
1. Reduce funds for contractual conversion of 18 positions. The remaining salary funds may be used to continue positions on a contractual basis:	117,520	GF	13.00
13 positions in District Court			
3 positions in Judicial Data Processing			
2 positions in Clerks of the Court offices			
2. Increase turnover expectancy to 2.89% to maintain position freeze.	154,741	GF	
Total Reductions	272,261		13.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	1281.00	1268.00		13.00
General Fund	109,468,742	109,196,481	272,261	
<b>Total Funds</b>	<b>109,468,742</b>	<b>109,196,481</b>	<b>272,261</b>	

Amendment No. **2**

**C00A00.06 Administrative Office of the Courts**

Add the following language:

provided that the \$150,000 grant to the Criminal Justice Coordinating Council may not be expended from this appropriation until the Criminal Justice Coordinating Council submits a night court feasibility plan for the Circuit Court of Baltimore City criminal docket.

**Explanation:** The budget bill language withholds the \$150,000 grant to the Criminal Justice Coordinating Council until a feasibility plan for night court is provided.

## C00A

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Feasibility plan for night court in Baltimore City for circuit court criminal docket	CJCC Judiciary	July 1, 2003

Amendment No. **3**

Reduce appropriation for the purposes indicated:

	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Increase turnover expectancy to 2.89% to maintain position freeze.	58,672	GF
2. Reduce Maryland Legal Services Corporation (MLSC) general fund grant by \$600,000. MLSC currently receives the interest on lawyers' Trust Accounts (IOLTA) from the Administrative Office of the Courts special fund appropriation. MLSC currently receives about \$6 million based on current interest rates. The fund provides representation to low income clients in civil matters. This would be a major policy change to subsidize these services with State general funds. MLSC should limit services to live within its budget from IOLTA funds.	600,000	GF
3. Delete interpreter fee expense increase. While Rule 16-819 requires the appointment of sign language and spoken language interpreters where translation is required in a court proceeding and court interpreters are compensated in accordance with the Criminal Procedure Article §§ 1-202 and 3-103, the actual fee to be paid is not specified – only that the interpreter be compensated in an amount equal to that provided for interpreters of language other than English and that they be reimbursed for actual and necessary expenses. The provision does not mandate a fee increase, only that they be compensated. The legislation (HB 320, 2002) to expand State paid interpreters in civil proceedings did not pass. The increase expands coverage to civil cases in addition to criminal cases. The increase and program expansion should be denied due to the State's fiscal constraints.	424,000	GF

**C00A**

- |   |           |    |      |
|---|-----------|----|------|
| <p>4. Delete funds for increased training of interpreters. While Rule 16-819 requires that an interpreter must attend the Judiciary orientation workshop on court reporting, there is nothing in the rule that would preclude charging a fee for the workshop. Also, there is nothing in the rule that mandates how frequent the workshops are offered. Due to fiscal constraints the State sponsored training should be limited to the funding level currently provided in the budget.</p> | 146,000   | GF |      |
| <p>5. Delete funds to support expansion of drug courts in five jurisdictions due to State fiscal constraints. Local government should provide the additional support or obtain a federal grant to fund the coordinators.</p>  | 308,346   | GF |      |
| <p>Total Reductions</p>   | 1,537,018 |    | 0.00 |

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	91.50	91.50		0.00
General Fund	12,179,594	10,642,576	1,537,018	
Special Fund	10,486,343	10,486,343	0	
<b>Total Funds</b>	<b>22,665,937</b>	<b>21,128,919</b>	<b>1,537,018</b>	

Amendment No. **4**

**C00A00.09 Judicial Data Processing**

- |   |         |    |      |
|---|---------|----|------|
| Reduce appropriation for the purposes indicated:  |         |    |      |
| <p>1. Reduce funds for contractual conversion of 18 positions. The remaining salary funds may be used to continue positions on a contractual basis:</p> <p style="margin-left: 20px;">13 positions in District Court<br/> 3 positions in Judicial Data Processing<br/> 2 positions in Clerks of the Court offices</p> | 28,296  | GF | 3.00 |
| <p>2. Increase turnover expectancy to 2.89% to maintain position freeze.</p>  | 80,304  | GF |      |
| <p>Total Reductions</p>   | 108,600 |    | 3.00 |

## C00A

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	114.50	111.50		3.00
General Fund	19,591,579	19,482,979	108,600	
<b>Total Funds</b>	<b>19,591,579</b>	<b>19,482,979</b>	<b>108,600</b>	

Amendment No. **5**

### **C00A00.10 Clerks of the Circuit Court**

Add the following language:

Provided that the general fund appropriation provided hereunder is reduced by \$5,000,000 and the special fund appropriation increased in the amount of \$5,000,000 to fund a portion of the personnel and operating expenses of the land record offices in the clerks of the court contingent upon legislation to increase the land records surcharge from \$15 to \$20.

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

**Explanation:** This language funds land record office operating expenses with special funds from the Circuit Court Real Property Records Improvement Fund consistent with an action to increase the land record surcharge for recording land record title transactions to \$20 from the current surcharge of \$15 through an amendment in the Budget Reconciliation and Financing Act of 2003 (SB 136/HB 92). The added language requires proper budget and cost accounting of the Land Record Offices.

Amendment No. **6**

**C00A**

Add the following language to the general fund appropriation:

provided that this appropriation is reduced by \$1,225,000 if House Bill 935 or Senate Bill 657 is enacted with a provision delaying circuit court payments of rents to local jurisdictions.

**Explanation:** The language reduces the appropriation by \$1,225,000 if the Budget Reconciliation and Financing Act delays the Judiciary’s circuit court payments of rent to local jurisdictions.

Amendment No. **7**

Reduce appropriation for the purposes indicated:

	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce funds for contractual conversion of 18 positions. The remaining salary funds may be used to continue positions on a contractual basis:	18,828 GF	2.00
13 positions in District Court		
3 positions in Judicial Data Processing		
2 positions in Clerks of the Court offices		
2. Increase turnover expectancy to 2.89% to maintain position freeze.	620,000 GF	
3. Reduce miscellaneous and additional assistance salary expenses for clerks of the court by 50%.	415,427 GF	
Total Reductions	1,054,255	2.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	1216.50	1214.50		2.00
General Fund	68,809,058	67,754,803	1,054,255	
Federal Fund	1,931,470	1,931,470	0	
<b>Total Funds</b>	<b>70,740,528</b>	<b>69,686,273</b>	<b>1,054,255</b>	

Amendment No. **8**

## C00A

### C00A00.11 Family Law Division

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. Delete funds for expansion of family court services due to State fiscal constraints.	870,000	GF	
2. Delete increase in Court Appointed Special Advocates grants for program development in two additional jurisdictions due to State fiscal constraints.	140,000	GF	
Total Reductions	1,010,000		0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	9.00	9.00		0.00
General Fund	12,327,274	11,317,274	1,010,000	
<b>Total Funds</b>	<b>12,327,274</b>	<b>11,317,274</b>	<b>1,010,000</b>	

Amendment No. **9**

## C00A

### JUDICIARY

#### C00A00.12 Major Information Technology Development Projects

Add the following language:

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

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

**Explanation:** This budget bill language reduces the general fund appropriation \$1,102,790 and increases the special fund appropriation by \$1,102,790 for a major IT project that supports electronic land records. Also, the budget bill language stipulates and restricts the funds to be provided to State Archives for the PLATO – Plats online application.

Amendment No. 10

**C80B**  
**Office of the Public Defender**

**Budget Amendments**

**C80B00.02 District Operations**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce office equipment in fiscal 2004 to reflect \$164,750 provided in the fiscal 2003 deficiency request for 43 new positions.	164,750	GF
2. Reduce funds for personal computers to reflect \$109,468 needed for lease financing in case management technical service procurement.	75,532	GF
3. Delete funds for 13 positions but leave the positions to staff Hargrove Southern District Court in Baltimore City in fiscal 2004.	488,000	GF
Total Reductions	728,282	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	749.50	749.50		0.00
General Fund	50,386,254	49,657,972	728,282	
Special Fund	260,168	260,168	0	
<b>Total Funds</b>	<b>50,646,422</b>	<b>49,918,140</b>	<b>728,282</b>	

Amendment No. **11**

**Committee Narrative**

**Budgeting with Caseload Standards:** The Office of Public Defender (OPD) shall submit to the budget committees a report on the status of agency caseloads, the caseloads initiative, the deployment of a case management system, and the development of a caseload based funding formula.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on caseload standards for fiscal 2004 and 2005	OPD	September 15, 2003



**C81C**  
**Office of the Attorney General**

**Budget Amendments**

**C81C00.01 Legal Counsel and Advice**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Delete funds for personal computers. The Office of the Attorney General replaced most computers in fiscal 2002.	60,000	GF
Total Reductions	60,000	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	43.00	43.00		0.00
General Fund	5,406,110	5,346,110	60,000	
<b>Total Funds</b>	<b>5,406,110</b>	<b>5,346,110</b>	<b>60,000</b>	

Amendment No. **12**

**C81C00.05 Consumer Protection Division**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Delete funds for personal computers. The Office of the Attorney General replaced most computers in fiscal 2002.	2,000	GF
2. Delete all out-of-state conferences except for elected Attorney General.	4,000	GF
Total Reductions	6,000	0.00

**C81C**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	60.50	60.50		0.00
General Fund	3,244,863	3,238,863	6,000	
Special Fund	606,346	606,346	0	
<b>Total Funds</b>	<b>3,851,209</b>	<b>3,845,209</b>	<b>6,000</b>	

Amendment No. **13**

**C81C00.06 Antitrust Division**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete all out-of-state conferences except for elected Attorney General.	400 GF	
Total Reductions	400	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	9.00	9.00		0.00
General Fund	902,188	901,788	400	
<b>Total Funds</b>	<b>902,188</b>	<b>901,788</b>	<b>400</b>	

Amendment No. **14**

**C81C00.16 Criminal Investigation Division**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete all out-of-state conferences except for elected Attorney General.	2,000 GF	
Total Reductions	2,000	0.00

**C81C**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	16.00	16.00		0.00
General Fund	1,204,931	1,202,931	2,000	
<b>Total Funds</b>	<b>1,204,931</b>	<b>1,202,931</b>	<b>2,000</b>	

Amendment No. **15**

**C81C00.18 Correctional Litigation Division**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete all out-of-state conferences except for elected Attorney General.	300 GF	
Total Reductions	300	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	6.00	6.00		0.00
General Fund	483,976	483,676	300	
<b>Total Funds</b>	<b>483,976</b>	<b>483,676</b>	<b>300</b>	

Amendment No. **16**

**C90G**  
**Public Service Commission**

**Committee Narrative**

**Mergers and Purchases of Public Service Companies by Out-of-State or Foreign Entities:**  
The committee is concerned with the increasing number of mergers and purchases of public service companies operating in Maryland, particularly in those instances where the public service company is purchased by an out-of-state or foreign interest. The committee directs the Public Service Commission (PSC) to submit a report to the committee no later than November 30, 2003. The report shall analyze the Commission's authority, duty, and responsibility to oversee the purchase of public service companies operating in Maryland. The report shall particularly address the extent of the Commission's authority over purchases by out-of-state or foreign entities.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on the Public Service Commission's authority, duty and responsibility over the purchase of public service companies in the State.	PSC	November 30,2003

**C98F**  
**Workers' Compensation Commission**

**Budget Amendments**

**C98F00.01 General Administration**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funding for a contractual position added for fiscal 2004. The contractual position is a temporary replacement for a regular Administrator II position that is vacant. If the Administrator II position is not filled by the end of fiscal 2003, Workers' Compensation Commission may use fiscal 2004 salary savings to provide funding for the contractual position.	65,897 SF	
Total Reductions	65,897	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	131.50	131.50		0.00
Special Fund	11,952,021	11,886,124	65,897	
<b>Total Funds</b>	<b>11,952,021</b>	<b>11,886,124</b>	<b>65,897</b>	

Amendment No. **17**

**Committee Narrative**

**Funding for Contractual Insurance Division Position:** During the 2003 session the allowance for the Workers' Compensation Commission (WCC) included funds for a contractual position in addition to full funding for a Director of the Insurance Division. Funds for the duplicative contractual position were deleted, with the expectation that the Director position would be filled by the end of fiscal 2003. If the Administrator II position is not filled by the end of fiscal 2003, WCC may use fiscal 2004 salary savings to provide funding for the contractual position. The committees request that WCC send a letter to the committees when the Administrator II position is filled. The letter should explain whether WCC requires additional funding for a contractual position that would provide support and training in the Insurance Division. If additional support is necessary, then the committees would consider whether WCC should be permitted to submit a budget amendment to appropriate additional special funds for a contractual position. As a condition of this request, WCC would be expected to demonstrate why additional funds for the contractual position are needed.

## C98F

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Contractual position – letter discussing whether additional support in the Insurance Division is necessary	WCC	When the Administrator II position is filled

**D05E  
Board of Public Works**

**Budget Amendments**

**D05E01.01 Administration Office**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce the transcription budget to \$16,300, the fiscal 2003 level, and eliminate funds for out-of-state conferences. Actual expenditures were \$13,688 in fiscal 2002.	5,000	GF
 Total Reductions	 5,000	 0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	7.00	7.00		0.00
General Fund	662,215	657,215	5,000	
<b>Total Funds</b>	<b>662,215</b>	<b>657,215</b>	<b>5,000</b>	

Amendment No. **18**

**D05E01.10 Miscellaneous Grants to Private Non-Profit Groups**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce State grants to private nonprofit groups. This action reduces the general fund grant to the Maryland Agriculture and Rural Development Program by \$125,000.	125,000	GF
 Total Reductions	 125,000	 0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
General Fund	3,886,463	3,761,463	125,000	
Special Fund	1,125,000	1,125,000	0	
<b>Total Funds</b>	<b>5,011,463</b>	<b>4,886,463</b>	<b>125,000</b>	

Amendment No. **19**

## D05E

Amend the following language:

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

**Explanation:** This action amends budget bill language to reflect a reduction to the grant to the Maryland Agriculture Education and Rural Development Assistance program.

Amendment No. **20**

### Committee Narrative

**Use of Public Funds:** The committees recognize that State funds have been provided to faith-based organizations to administer social services, treatment, and other federal and State programs for many years. The committees note the Governor's interest in expanding the role of faith-based organizations in the delivery of services. During the 2003 interim the committees will review issues related to current law and established case law regarding anti-discrimination and non-sectarian requirements for the use of public funds. Specifically, the committees will review the consistency in current law concerning the use of State funds in compliance with Title VI of the federal Civil Rights Act of 1964, as amended. The committees will also examine whether any enforcement or other mechanisms are needed to ensure that State funds are not being expended in furtherance of sectarian religious instruction or in connection with any program of divinity of any religious denomination.



**D06E02**  
**Board of Public Works – Capital Appropriation**  
**Public School Capital Appropriation**

**Budget Amendments**

Add the following language:

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

**Explanation:** This language prohibits any expenditure from the Public School Construction Program on a proposed Center for Educational Facilities.

Amendment No. **21**

**D11A**  
**Executive Department**  
**Office of the Deaf and Hard of Hearing**

**Budget Amendments**

**D11A04.01 Executive Direction**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete vacant administrative aide position. Given the tight fiscal condition of the State, no funds are available for additional salaries and wages. The specific PIN is 081951.	53,018 GF	1.00
Total Reductions	53,018	1.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	3.00	2.00		1.00
General Fund	279,269	226,251	53,018	
<b>Total Funds</b>	<b>279,269</b>	<b>226,251</b>	<b>53,018</b>	

Amendment No. **22**

**D13A**  
**Executive Department**  
**Maryland Energy Administration**

**Committee Narrative**

**Streamlining State Energy Efficiency Programs:** Numerous State agencies administer programs that seek to improve energy efficiency within State government. Therefore, the Maryland Energy Administration (MEA), Department of General Services (DGS), Department of Transportation (MDOT), Department of Budget and Management (DBM), Department of Natural Resources (DNR) and other State agencies as appropriate should submit a report by December 1, 2003 that provides a summary of all State energy efficiency programs and associated funding and staffing levels; a description of existing State energy efficiency policy and program coordination efforts; and recommendations for improving and streamlining energy efficiency efforts related to State-owned facilities as well as private structures.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Report on streamlining State energy efficiency programs	MEA DGS MDOT DBM DNR	December 1, 2003

**Decommissioning of Wind Turbines in Maryland:** The committees are concerned about the appropriate decommissioning of wind turbines in Maryland. At this time, procedures and responsibility for decommissioning wind turbines are included on a voluntary basis in individual Certificate of Public Convenience and Necessity applications and settlements. However, the procedures governing decommissioning of wind turbines are vague and given the potential cost of \$50,000 or more per turbine decommissioned, the committees are concerned about this cost defaulting to the taxpayers. Therefore, the Maryland Energy Administration (MEA), with the help of the Public Service Commission (PSC), should develop a brief report providing the following information: the regulations and procedures currently in place to ensure that wind turbines are deconstructed when they become inoperable; MEA and PSC's role in the development and decommissioning of wind turbines; and recommendations for ensuring that responsibility for decommissioning inoperable wind turbines does not default to taxpayers. This report should be submitted to the committees by September 15, 2003 for 45-day review and comment.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Report on the decommissioning of wind turbines	MEA PSC	September 15, 2003

**D14A**  
**Executive Department**  
**Office for Children, Youth, and Families**

**Budget Amendments**

**D14A14.01 Office for Children, Youth, and Families**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general fund administrative expenditures by \$622,250.	622,250	GF
Total Reductions	622,250	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	47.00	47.00		0.00
General Fund	5,150,403	4,528,153	622,250	
Special Fund	429,175	429,175	0	
Federal Fund	173,950	173,950	0	
<b>Total Funds</b>	<b>5,753,528</b>	<b>5,131,278</b>	<b>622,250</b>	

Amendment No. **23**

**D15A**  
**Executive Department**  
**Boards, Commissions and Offices**

**Budget Amendments**

Add the following language:

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

- (1) Additional FTE contractual positions may only be created if specifically authorized in an approved budget amendment which shall for each position state:
  - (i) the proposed budget salary and duties to be performed;
  - (ii) the source of the funds to be used to support the position, including an indication as to whether these are funds existing in the current appropriation or additional special or federal funds not included in the budget as enacted; and
  - (iii) the reason the position was not requested in the fiscal 2004 budget and the impact, if any, of delaying the establishment of the position until the next budget submission.
  
- (2) Any amendment required under this provision may not be signed by the Governor until the amendment has been submitted to the budget committees and the budget committees have had 45 days from receipt of the amendment for review and comment.

**Explanation:** This amendment will require a 45-day review and comment by the budget committees to increase the number of FTE contractual positions. This is the standard language added in prior years to control the growth in contractual positions.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Amendment(s) creating additional contractual positions	Governor's Office	45 days after approval

Amendment No. **24**

## D15A

### D15A05.03 Office of Minority Affairs

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Delete funds for out-of-state conferences due to fiscal constraints except leave \$5,000 for Commission on Uniform State Laws .	4,000	GF
Total Reductions	4,000	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	3.00	3.00		0.00
General Fund	324,788	320,788	4,000	
<b>Total Funds</b>	<b>324,788</b>	<b>320,788</b>	<b>4,000</b>	

Amendment No. **25**

### D15A05.05 Office of Service and Volunteerism

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Delete funds for training and staff development in the Governor's Office on Service & Volunteerism due to fiscal constraints.	7,500	GF
2. Reduce supplies and materials to \$16,500 in the Governor's Office on Service & Volunteerism due to fiscal constraints. This is the same amount provided in fiscal 2003.	24,000	SF
Total Reductions	31,500	0.00

## D15A

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	15.00	15.00		0.00
General Fund	537,679	530,179	7,500	
Special Fund	65,140	41,140	24,000	
Federal Fund	6,846,645	6,846,645	0	
<b>Total Funds</b>	<b>7,449,464</b>	<b>7,417,964</b>	<b>31,500</b>	

Amendment No. **26**

### D15A05.07 Health Claims Arbitration Office

Reduce appropriation for the purposes indicated:

1. Reduce the general fund appropriation for the Health Claims Arbitration Office by \$75,000. The allowance includes \$39,363 from current income from fees. The agency anticipates an opening balance of \$100,000 for fiscal 2004. These reductions will reduce the ending balance for fiscal 2004 to \$25,000. The Health Claims Arbitration Office also gets reimbursed directly for panel expenses.

	<u>Funds</u>	<u>Positions</u>
Total Reductions	75,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	13.00	13.00		0.00
General Fund	696,569	621,569	75,000	
Special Fund	83,087	83,087	0	
<b>Total Funds</b>	<b>779,656</b>	<b>704,656</b>	<b>75,000</b>	

Amendment No. **27**

## D15A

### D15A05.09 State Commission on Uniform State Laws

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. Delete funds for out-of-state conferences due to fiscal constraints except leave \$5,000 for Commission on Uniform State Laws .	2,473	GF	
 Total Reductions	 2,473		 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	40,708	38,235	2,473	
<b>Total Funds</b>	<b>40,708</b>	<b>38,235</b>	<b>2,473</b>	

Amendment No. **28**

### D15A05.16 Governor's Office of Crime Control and Prevention

Add the following language:

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

**Explanation:** This language requests the Governor's Office of Crime Control and Prevention (GOCCP) identify management changes that should be made to the mission and activities of the Governor's Office of Crime Control and Prevention to make it a more effective and efficient entity.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
GOCCP programs and functions study	GOCCP	September 1, 2003

Amendment No. **29**



## D15A

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. Delete general funds for neighborhood grants to reduce the State budget deficit. This is not a mandated program. The program was originally authorized under Article 27, Section 297D as the Maryland Drug and Alcohol Grants Program Fund. This provision expired June 30, 1998, Section 3, Chapter 607, Acts of 1992 as amended by Chapter 15, Acts of 1995.	900,000	GF	
2. Reduce federal funds to reflect current projection of federal funds for State in fiscal 2004. The allowance assumes the Governor's Office of Crime Control and Prevention will receive and obligate \$34,783,352 in fiscal 2004. The most recent estimates project \$28,783,070. The Violent Offender Truth in Sentencing grant (\$7.0 million in fiscal 2003) was terminated. Congress allowed the Program to sunset in federal fiscal 2002. The State expects \$750,000 in additional substance abuse prevention funds and small adjustments in other federal grants.	6,064,282	FF	
Total Reductions	6,964,282		0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	34.00	34.00		0.00
General Fund	7,087,503	6,187,503	900,000	
Special Fund	1,584,196	1,584,196	0	
Federal Fund	34,783,352	28,719,070	6,064,282	
<b>Total Funds</b>	<b>43,455,051</b>	<b>36,490,769</b>	<b>6,964,282</b>	

Amendment No. 30

## D15A

### D15A05.17 Volunteer Maryland

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Delete funds for out-of-state conferences due to fiscal constraints except leave \$5,000 for Commission on Uniform State Laws .	3,000	GF
Total Reductions	3,000	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
General Fund	212,228	209,228	3,000	
Special Fund	282,194	282,194	0	
<b>Total Funds</b>	<b>494,422</b>	<b>491,422</b>	<b>3,000</b>	

Amendment No. **31**

### D15A05.20 State Commission on Criminal Sentencing Policy

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Delete funds for out-of-state conferences due to fiscal constraints except leave \$5,000 for Commission on Uniform State Laws .	4,329	GF
Total Reductions	4,329	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
General Fund	365,760	361,431	4,329	
<b>Total Funds</b>	<b>365,760</b>	<b>361,431</b>	<b>4,329</b>	

Amendment No. **32**

## D15A

### D15A05.21 Criminal Justice Coordinating Council

Add the following language:

, provided that no funds may be expended from this appropriation until the Criminal Justice Coordinating Council submits a night court feasibility plan for the Circuit Court of Baltimore City criminal docket.

**Explanation:** There is a backlog of criminal cases in the circuit court of Baltimore City that cannot be scheduled for trial because a Judge and/or a courtroom is not available. As a result, the State's Attorney is forced to plea bargain or dismiss the case.

Information Request	Authors	Due Date
Feasibility plan for night court in Baltimore City for circuit court criminal docket	CJCC Judiciary	July 1, 2003

Amendment No. 33

### Committee Narrative

#### EXECUTIVE DEPARTMENT

### D15A05.22 Governor's Grants Office

**Federal Fund Quarterly Expenditure Report:** The Executive Department Financial Control Unit shall submit 31 days after the quarter ending September 30, 2002, and quarterly thereafter, a federal fund expenditure report that indicates the following for each federal revenue source:

- Catalogue of Federal Domestic Assistance number;
  - federal fiscal year;
  - total authorized amount;
  - federal authorization code;
  - amount currently reflected in the State budget appropriation;
  - State obligations recorded against the revenue;
  - amount of drawdown against federal reserve; and
- federal fund accounts receivable.

## D15A

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Quarterly report on federal fund expenditures.	Governor's Office of Finance	31 days after the quarter ending September 30, 2003, and quarterly thereafter

**D16A**  
**Secretary of State**

**Budget Amendments**

**D16A06.01 Office of the Secretary of State**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funds for web-based electronic filing project that would permit all documents for publication in the Maryland Register to be transmitted electronically. Funding for this initiative should be deferred until fiscal 2005 due to the financial condition of the State.	75,241 GF	
2. Delete funds for one replacement vehicle. The agency plans to replace an existing pool car with a new vehicle that would be assigned to one of two Assistant Secretaries of State. Without the new car, the Secretary of State will still have three pool cars. The Department of Budget and Management's instructions state that pool cars should exceed 10,000 annual miles. Two of the Secretary of State's pool cars only have 5,000 predicted annual miles for fiscal 2004.	13,694 GF	
3. Reduce funds for student programs including student interns and fellows from the Governor's Fellowship Program. Funding for student programs in fiscal 2004 is reduced due to the fiscal condition of the State. This reduction would leave \$1,000 in the budget for student programs.	6,500 GF	
Total Reductions	95,435	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	34.60	34.60		0.00
General Fund	2,556,741	2,461,306	95,435	
Special Fund	494,909	494,909	0	
<b>Total Funds</b>	<b>3,051,650</b>	<b>2,956,215</b>	<b>95,435</b>	

Amendment No. **34**

**D20A**  
**Office for Smart Growth**

**Budget Amendments**

**D20A15.01 Office for Smart Growth**

Add the following language:

, provided that the Office for Smart Growth may operate only out of the Annapolis office suite.

**Explanation:** The Office for Smart Growth (OSG) currently operates out of duplicative office suites located within 45 minutes of one another. Maintaining two complete office spaces is excessive in light of the State’s current fiscal condition. Therefore, this language would prohibit OSG from maintaining more than one office space.

Amendment No. **35**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce salaries and variable fringe benefits for the Special Secretary and Chief of Staff positions. The Special Secretary position salary and fringe benefits are reduced by \$18,541 to better reflect salaries paid to comparable positions in State government. The Chief of Staff position was recently vacated and this \$30,000 reduction adjusts for the new salary requirements associated with this position.	48,541	GF
Total Reductions	48,541	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	6.00	6.00		0.00
General Fund	590,450	541,909	48,541	
<b>Total Funds</b>	<b>590,450</b>	<b>541,909</b>	<b>48,541</b>	

Amendment No. **36**

## D20A

Add the following language:

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

**Explanation:** Per budget language, the Office for Smart Growth (OSG) submitted an expense report in December 2002 identifying \$9,260 in information technology, travel, and office supply expenses incurred by other State agencies. However, the report failed to provide any information concerning the costs associated with borrowing staff from other agencies. This budget bill language would require OSG to provide detailed information about the fiscal 2002 and 2003 actual, and the fiscal 2004 and 2005 estimated expenses incurred by other agencies on behalf of OSG. Furthermore, the language specifically notes that the home agency, classification, grade, step, and annual salary of temporary staff must be included.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
OSG Expense Report	OSG	With budget submission

Amendment No. 37<sup>11</sup>

**D25E**  
**Board of Public Works**  
**Interagency Committee on Public School Construction**

**Budget Amendments**

**D25E03.01 General Administration**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. Reduce funds for replacement vehicle. Although the vehicle is expected to accrue 115,197 miles by February 2004, making the Chevy Cavalier eligible for replacement, the current fiscal crisis mandates that the vehicle not be replaced in fiscal 2004. However, realizing that repairs may be needed on the vehicle to continue its operation throughout fiscal 2004, \$500 has been deducted from the cost of the replacement vehicle. The \$500 can be used for any necessary repairs attributable to the vehicle's extended use.	6,733	GF	
Total Reductions	6,733		0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	17.00	17.00		0.00
General Fund	1,037,280	1,030,547	6,733	
<b>Total Funds</b>	<b>1,037,280</b>	<b>1,030,547</b>	<b>6,733</b>	

Amendment No. **38**

**D25E03.02 Aging School Program**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. Reduce funds for technology payments. The Interagency Committee on School Construction has revised its calculations for the lease payment due in fiscal 2004 for wiring schools for technology. The IAC will need only \$4,710,043 for the lease payment, \$366,348 less than the amount submitted in the fiscal 2004 allowance.	366,348	GF	
Total Reductions	366,348		0.00



**D25E**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	15,446,391	15,080,043	366,348	
<b>Total Funds</b>	<b>15,446,391</b>	<b>15,080,043</b>	<b>366,348</b>	

Amendment No. 39

**D26A**  
**Department of Aging**

**Budget Amendments**

**D26A07.01 General Administration**

Add the following language:

Provided that the Maryland Department of Aging (MDOA) shall establish separate subprograms through the State Budget and Financial Management Information System for each program initiative included in its budget. MDOA shall work with the Department of Legislative Services and the Department of Budget and Management to determine the appropriate subprograms to be identified in the budget. In addition, MDOA shall conform its 2003 actual and 2004 working appropriations to these subprograms.

**Explanation:** The Maryland Department of Aging does not currently identify its grant programs separately in the State budget. Though the department has developed subobjects for the State and federal allocations, these subobjects often overlap in programs. As a result, it is difficult to monitor the changes in resources associated with each program. It is particularly critical to monitor expenditures for the Medicaid Waiver for Older Adults, which is not currently budgeted separately from other grant programs.

Amendment No. **40**

Add the following language to the general fund appropriation:

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

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

(2) \$550.

**Explanation:** The maximum monthly subsidy in the Senior Assisted Living Group Home Subsidy Program is restricted to \$550.

Amendment No. **41**

Reduce appropriation for the purposes indicated:

**Funds**

**Positions**

## D26A

1. Reduce funding for expanded case management and related administrative costs for the Maryland Older Adults Medicaid Waiver to allow time for current backlogs to be reduced and services improved for current enrollees. This reduction allows the program to expand to approximately 3,635 participants.	312,823	GF
	312,823	FF
2. Reduce funding for the Senior Assisted Living Group Home Subsidy program. This reduction allows for approximately 15% expansion over the fiscal 2002 spending level.	379,250	GF
 Total Reductions	 1,004,896	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	56.00	56.00		0.00
General Fund	22,760,922	22,068,849	692,073	
Special Fund	233,252	233,252	0	
Federal Fund	26,297,488	25,984,665	312,823	
<b>Total Funds</b>	<b>49,291,662</b>	<b>48,286,766</b>	<b>1,004,896</b>	

Amendment No. 42

**D50H  
Military Department**

**Budget Amendments**

**MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE**

**D50H01.01 Administrative Headquarters**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce medical service support to the average of fiscal 2002 and 2003. This still allows a 400% increase over fiscal 2003.	3,365 GF	
2. Reduce postage to the increase in postage rates of 8.8% over the fiscal 2003 working appropriation.	1,366 GF	
Total Reductions	4,731	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	35.00	35.00		0.00
General Fund	2,734,082	2,729,351	4,731	
Special Fund	52,276	52,276	0	
Federal Fund	256,450	256,450	0	
<b>Total Funds</b>	<b>3,042,808</b>	<b>3,038,077</b>	<b>4,731</b>	

Amendment No. **43**

**D50H01.02 Air Operations and Maintenance**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce housekeeping expenses to 15% growth over the fiscal 2003 working appropriation.	9,800 GF	
Total Reductions	9,800	0.00

**D50H**

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	63.00	63.00		0.00
General Fund	764,197	754,397	9,800	
Federal Fund	3,103,726	3,103,726	0	
<b>Total Funds</b>	<b>3,867,923</b>	<b>3,858,123</b>	<b>9,800</b>	

Amendment No. **44**

**D53T**  
**Maryland Institute for Emergency Medical Services Systems**

**Committee Narrative**

**D53T00.01 General Administration**

**Policy Governing Interfacility Transfers:** The Emergency Medical Services Board (EMS Board), in conjunction with the Department of State Police (DSP) and representatives of private helicopter companies, shall develop a policy governing the types of emergent situations where it would be appropriate for a DSP helicopter to perform an interfacility transfer. The committees believe that hospitals making decisions on whether to call a private or DSP helicopter should ensure the opportunity for private companies to provide interfacility transfers. The committees recognize that certain emergent situations will occur when the closest helicopter, public or private, should be called. The EMS Board, DSP, and representatives from private helicopter companies shall submit a copy of the policy governing the use of private versus public helicopters for interfacility transfers to the committees by December 1, 2003. The policy shall include recommendations on how to educate hospitals on the availability of private helicopter companies providing interfacility transfers. The policy shall also include recommendations on how to fund such an education campaign.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Policy governing interfacility transfers	The EMS Board, DSP, and representatives from private helicopter companies	December 1, 2003

**D55P**  
**Department of Veterans Affairs**

**Budget Amendments**

**D55P00.05 Veterans Home Program**

Add the following language to the general fund appropriation:

, provided that \$546,000 of this appropriation is contingent upon the new wing of the Charlotte Hall Veterans Home opening by October 1, 2003.

**Explanation:** The new wing at Charlotte Hall is scheduled to open before the start of fiscal 2004, however it is four years past due and still must pass an extensive inspection by the federal Veterans Administration. The fiscal 2004 allowance assumes that the wing will open and be fully operational for the entire fiscal year, this language withholds the funding for the Department of Veterans Affairs (DVA) until the wing is operational.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Letter confirming the new wing is operational	DVA	As soon as the wing is opened.

Amendment No. **45**

**D80Z**  
**Maryland Insurance Administration**

**Budget Amendments**

**D80Z01.02 Major Information Technology Development Projects**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds by a net of \$748,399 in special funds to bring the major information technology projects back to the levels described in Volume 5 of the 2004 budget. This consists of a reduction for the Compliance and Enforcement project of \$880,000 offset by \$131,601 for the Initial Producer Licensing project. If it is determined that the Maryland Insurance Administration (MIA) should need additional funding to complete the Compliance and Enforcement project of the Enterprise System and the funding is available, the agency should request a budget amendment that would increase funds to the appropriate level.	748,399	SF
Total Reductions	748,399	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Special Fund	1,880,000	1,131,601	748,399	
<b>Total Funds</b>	<b>1,880,000</b>	<b>1,131,601</b>	<b>748,399</b>	

Amendment No. **46**



**D86Y**  
**Governor's Workforce Investment Fund**

**Committee Narrative**

**D86Y00.01 General Administration**

**Identify Inefficiencies within the State's Own Workforce Development Delivery System:**

The Governor's Workforce Investment Board (GWIB) is in a unique position to investigate the possible sources of efficiency savings in the delivery of the State's own workforce development system. In the current State budget climate, as resources become more limited, redundancy across agencies in the State's use of personnel and other resources should be eliminated. With that goal in mind, GWIB is directed to produce a report and make specific recommendations for efficiency savings in State agencies related to the State's workforce development delivery system. This report shall be submitted by September 1, 2003, to the Department of Budget and Management (DBM), Department of Legislative Services, and the following agencies involved in workforce development:

- Department of Aging;
- Department of Human Resources – Family Investment Administration;
- Department of Labor, Licensing, and Regulation – Division of Employment and Training;
- Maryland State Department of Education;
- Maryland Higher Education Commission;
- Department of Business and Economic Development; and
- Department of Juvenile Justice.

DBM and the named agencies are urged to provide State workforce data and information to GWIB and to participate as requested by the board in the production of this report.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Recommendations for State workforce development delivery efficiency savings	GWIB	September 1, 2003

**D90U**  
**Canal Place Preservation and Development Authority**

**Budget Amendments**

Add the following language:

Provided that it is the intent of the General Assembly that direct State operating budget support for the Canal Place Preservation and Development Authority (CPPDA) cease. The CPPDA is instructed to seek future funding for its operations from private and other non-State sources, including but not limited to Allegany County and the City of Cumberland governments, and shall consider the State fiscal 2004 appropriation as a transition away from direct State operating support.

**Explanation:** This language expresses the General Assembly's intent that State operating budget support for the Canal Place Preservation and Development Authority (CPPDA) cease. CPPDA is advised that it should seek future funding for its operations from private and other non-State sources.

Amendment No. **47**

**D90U00.01 General Administration**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce State general fund operating support for the Canal Place Preservation and Development Authority.	60,000	GF
Total Reductions	60,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	4.00	4.00		0.00
General Fund	292,547	232,547	60,000	
Special Fund	155,151	155,151	0	
<b>Total Funds</b>	<b>447,698</b>	<b>387,698</b>	<b>60,000</b>	

Amendment No. **48**

**E00A**  
**Comptroller of the Treasury**  
**Office of the Comptroller**

**Budget Amendments**

**GENERAL ACCOUNTING DIVISION**

**E00A02.01 Accounting Control and Reporting**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce general funds for software upgrades. In fiscal 2003 the Comptroller put \$144,000 (all of the balance) of the funds in this item towards cost containment. This reduction allows an \$86,387 increase.	10,400	GF
Total Reductions	10,400	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	48.00	48.00		0.00
General Fund	4,938,463	4,928,063	10,400	
<b>Total Funds</b>	<b>4,938,463</b>	<b>4,928,063</b>	<b>10,400</b>	

Amendment No. **49**

**BUREAU OF REVENUE ESTIMATES**

**E00A03.01 Estimating of Revenues**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce funding for web site audit services and defer the connecting of the Register of Wills imaging system and the Comptroller's Estate Tax system.	70,203	GF
Total Reductions	70,203	0.00

**E00A**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	3.00	3.00		0.00
General Fund	395,171	324,968	70,203	
<b>Total Funds</b>	<b>395,171</b>	<b>324,968</b>	<b>70,203</b>	

Amendment No. **50**

**REVENUE ADMINISTRATION DIVISION**

**E00A04.01 Revenue Administration**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for web site audit services and defer the connecting of the Register of Wills imaging system and the Comptroller's Estate Tax system.	52,797 GF	
2. Delete the funding increase for payments to outside auditors who are regularly contracted for unclaimed property audits. The auditors are paid on commission, and these funds can be appropriated by amendment should they be necessary.	240,000 SF	
3. Reduce the funding for overtime. This reduction allows an increase over the fiscal 2003 working appropriation of 28%.	60,750 GF	
Total Reductions	353,547	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	391.00	391.00		0.00
General Fund	33,673,085	33,559,538	113,547	
Special Fund	1,499,087	1,259,087	240,000	
<b>Total Funds</b>	<b>35,172,172</b>	<b>34,818,625</b>	<b>353,547</b>	

Amendment No. **51**

## E00A

### COMPLIANCE DIVISION

#### E00A05.01 Compliance Administration

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general funds for software upgrades. In fiscal 2003 the Comptroller put \$144,000 (all of the balance) of the funds in this item towards cost containment. This reduction allows an \$86,387 increase.	64,600 GF	
Total Reductions	64,600	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	328.20	328.20		0.00
General Fund	17,876,741	17,812,141	64,600	
Special Fund	6,710,667	6,710,667	0	
<b>Total Funds</b>	<b>24,587,408</b>	<b>24,522,808</b>	<b>64,600</b>	

Amendment No. 52

### INFORMATION TECHNOLOGY DIVISION

#### E00A10.01 Technology Support and Computer Center Operations

Add the following language:

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

**Explanation:** The Comptroller's fiscal 2004 allowance includes \$162,500 for printing services it will no longer be providing due to the Comptroller's plan to use the Department of General Services printing services. This reduction also includes a reduction of \$153,370 in the fiscal 2004 allowance for the purchase of data processing equipment.

Amendment No. 53

**E20B**  
**State Treasurer's Office**  
**Treasury Management**

**Budget Amendments**

**STATE TREASURER'S OFFICE**

**E20B01.01 Treasury Management**

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for out-of-state travel. The remaining allowance of \$25,000 is an increase of 60% or \$9,350 over the fiscal 2003 working appropriation.	5,000	GF
2. Reduce funds for motor vehicle gas and oil expenses. The remaining allowance of \$4,820 is an increase of 29% or \$1,080 over the fiscal 2003 working appropriation.	1,500	GF
3. Reduce funds for management studies and consultants. The remaining allowance of \$50,000 is an increase of 69% over the fiscal 2002 actual of \$30,000. The additional funds recognize the need for more studies in support of the Insurance program.	4,000	GF
4. Reduce funds for office assistance. The remaining allowance of \$7,500 is an increase of 50% or \$2,500 over the fiscal 2003 working appropriation. The funds can provide for temporary assistance in peak times.	2,500	GF
5. Reduce funds for library supplies. The remaining allowance of \$11,500 is an increase of 56% over the fiscal 2002 actual of \$7,400. The funds recognize the need to expand subscriptions to publications in support of new functions.	2,000	GF
Total Reductions	15,000	0.00

## E20B

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	36.00	36.00		0.00
General Fund	3,728,463	3,713,463	15,000	
Special Fund	368,780	368,780	0	
<b>Total Funds</b>	<b>4,097,243</b>	<b>4,082,243</b>	<b>15,000</b>	

Amendment No. **54**

## INSURANCE PROTECTION

### **E20B02.02 Insurance Coverage**

Add the following language:

Authorization to expend reimbursable funds received from other State agencies is reduced by \$500,000.

**Explanation:** The State Treasurer's fiscal 2004 allowance includes an authorization to expend the funds received from other State agencies for insurance coverage. This language reduces the authorization by \$500,000 to reflect the State's fiscal situation.

Amendment No. **55**

**E50C**  
**State Department of Assessments and Taxation**

**Budget Amendments**

**E50C00.02 Real Property Valuation**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce miscellaneous communication expenses. The fiscal 2004 allowance provides a 61% increase over the fiscal 2003 working appropriation. This reduction allows 2.2% growth.	9,649 GF	
2. Reduce funds for office equipment. In fiscal 2003, the State Department of Assessments and Taxation was able to provide \$159,900 out of this expenditure item for cost containment purposes. This recommendation allows a \$64,448 increase over the fiscal 2003 working appropriation.	34,448 GF	
Total Reductions	44,097	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	521.00	521.00		0.00
General Fund	31,025,571	30,981,474	44,097	
<b>Total Funds</b>	<b>31,025,571</b>	<b>30,981,474</b>	<b>44,097</b>	

Amendment No. **56**

**E50C00.04 Office of Information Technology**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce funds for web site software maintenance allowance. The fiscal 2004 allowance is 11% above the two-year average and is based on a projected \$28,500 increase for web services. This reduction still allows a 7.9% increase over fiscal 2003 working appropriation and is consistent with the two-year average of fiscal 2002 and 2003.	10,933 GF	
Total Reductions	10,933	0.00



## E50C

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	26.00	26.00		0.00
General Fund	4,078,603	4,067,670	10,933	
<b>Total Funds</b>	<b>4,078,603</b>	<b>4,067,670</b>	<b>10,933</b>	

Amendment No. 57<sup>18</sup>

**E75D**  
**State Lottery Agency**

**Budget Amendments**

**E75D00.01 Administration and Operations**

Add the following language to the special fund appropriation:

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

**Explanation:** This language allows the Lottery to increase its budget by amendment only for items specifically related to sales beyond budgetary projections. Any other requests should be handled through a deficiency appropriation which is subject to legislative approval.

Amendment No. **58**

Add the following language to the special fund appropriation:

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

**Explanation:** This language requires legislative review prior to the implementation of a new lottery game. This language is not intended to prevent the Lottery from running various types of instant ticket games or change the game matrix of established games.

Amendment No. **59**

Reduce appropriation for the purposes indicated:

	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce funds for management studies. This reduction would reduce by one-half the funding for Managing for Results agent satisfaction and public approval performance measurement studies. The agency currently conducts these studies on a quarterly basis, and the funding would allow for the continuation of such studies twice annually.	116,550	SF
2. Reduce funds for consulting services for the ongoing evaluation of the agency's performance. This reduction provides \$22,749 which is the same amount expended for these activities in fiscal 2002.	27,251	SF

**E75D**

3.	Reduce funds for vehicle maintenance and repairs and gas and oil. The allowance provides \$203,455 while the actual fiscal 2002 expenditures was \$140,677. The proposed reduction would allow for an 11.04% annual increase over the fiscal 2002 actual expenditure.	30,000	SF
4.	Delete funds for pay-for-performance bonuses.	6,125	SF
5.	Reduce funds for employee training and staff development. This reduction would still provide \$33,500 to support training initiatives.	33,500	SF
6.	Reduce funds for in-house telecommunication expenditures. This includes funds for data communication lines to support mainframe links with online vendors, funds for remote access dial-up to mainframe, and telecommunication lines for internet website traffic. This reduction would still provide \$60,800 for fiscal 2004. The fiscal 2001 and 2002 actual expenditures were \$51,995 and \$44,128 respectively.	50,000	SF
7.	Reduce funds for marketing lottery products to corporate and municipal entities. This reduction would provide \$100,000 to this marketing initiative. The fiscal 2002 actual expenditure was \$96,045.	150,000	SF
	Total Reductions	413,426	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	173.00	173.00		0.00
Special Fund	53,265,823	52,852,397	413,426	
<b>Total Funds</b>	<b>53,265,823</b>	<b>52,852,397</b>	<b>413,426</b>	

Amendment No. **60**

## E90G Registers of Wills

### Budget Amendments

#### E90G00.01 Supplement for Registers of Wills

Add the following language:

, provided that except for the salary of the elected Register of Wills official no part of this appropriation or State funds provided under Section 2-205 of the Estates and Trust Article shall be used to increase the salary of any employee in any register of wills office or to provide a State match for employee 401k contribution or pay operating expenses of any register of wills office in excess of that incurred in fiscal 2002 plus 2.5 percent.

**Explanation:** This action prohibits salary increases except for the elected Register of Wills term official, eliminates the State \$600 match for employee 401k contributions and limits increases in the operating expenses to the fiscal 2002 level plus 2.5 percent consistent with spending affordability guidelines and cost containment action imposed on other State agencies.

Amendment No. **61**

**F10A**  
**Department of Budget and Management**  
**Office of the Secretary**

**Budget Amendments**

Add the following language:

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

**Explanation:** State operating funds for the Baltimore Zoo Foundation are currently contained within the Maryland State Department of Education's Funding for Educational Organizations operating budget for State-aided educational institutions. This language would require the Department of Budget and Management to pull out funding for the zoo foundation from the operating budget for the State-aided educational institutions and put the funding in a separate budget code within the Funding for Educational Organizations operating budget.

Amendment No. **62**

**OFFICE OF THE SECRETARY**

**F10A01.04 Division of Policy Analysis**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Delete funds for the Council on Management and Productivity. The council has moved away from the core function of the Division of Policy Analysis, which is to realize greater efficiencies in State government as a whole. The council focuses on projects that could be executed as effectively within individual agencies. Continued support of the council within the Department of Budget and Management is not justified. The Division of Policy Analysis and the Employee Development and Training Institute in the Office of Personnel Services and Benefits have the ability to more narrowly focus on the function of the council currently in greatest demand, the development of management skills throughout the State. Finally, grant funding from the Open Society Institute, which supports the Yes NetWORK: Offender Employment Projects (\$100,000 in special funds), will have expired by fiscal 2004.	178,527 GF	2.00
Total Reductions	178,527	2.00

## F10A

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	27.00	25.00		2.00
General Fund	2,177,288	1,998,761	178,527	
<b>Total Funds</b>	<b>2,177,288</b>	<b>1,998,761</b>	<b>178,527</b>	

Amendment No. 63

### Committee Narrative

**Alternative Fueled Vehicles:** The committees request that the Department of Budget and Management (DBM) prepare a report on the feasibility of devoting a larger portion of the State fleet to “alternative fueled vehicles” (AFV). Gas/electric hybrids as well as other AFV types should be considered. The report should be submitted by October 1, 2003, and include a cost-benefit analysis, including such factors as comparative fuel efficiency, repair costs, potential wait times after ordering the vehicles, and any possible price reduction for fleet purchases. If DBM determines that purchase of additional AFV vehicles is warranted, it should provide a timetable for purchase of hybrids or other AFVs and the criteria that will be used by agencies to determine the appropriate type of vehicle to purchase.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Analysis of feasibility of purchase of additional alternative fueled vehicles for the State’s fleet	DBM	October 1, 2003

**F10A02**  
**Department of Budget and Management**  
**Office of Personnel Services and Benefits**

**Budget Amendments**

**OFFICE OF PERSONNEL SERVICES AND BENEFITS**

**F10A02.01 Executive Direction**

Add the following language:

Provided that the Department of Budget and Management (DBM) shall fully explore prescription drug cost savings options before executing its renewal option for calendar 2004 with the incumbent pharmacy benefit manager for the State employees' prescription drug program. At a minimum, DBM shall explore (1) joining the nonprofit prescription formulary consortium currently being developed by a number of northeastern states; (2) developing a single preferred drug list for the State employees' prescription drug program and the Medicaid program; and (3) rebidding the current contract with AdvancePCS rather than exercising its renewal option for calendar 2004. This report shall also contain a comparison of copayments required in prescription insurance plans in contiguous states, the seven largest Maryland counties and Baltimore City, and large private and public-sector employers. DBM shall report to the budget committees by November 1, 2003, on the findings of its study and its plans for calendar 2004. The report shall include a cost-benefit analysis of the options considered.

**Explanation:** Prescription insurance costs are rising dramatically. The nonprofit nature of the formulary being developed by a number of northeastern states could bypass what many see as the downside of using a prescription benefits manager to provide health coverage – the unknown factors involved in the prescription rebate system.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Quantitative report on prescription contract decision	DBM	November 1, 2003

Amendment No. **64**

**Committee Narrative**

**Government Relations Staffing:** The committees are interested in determining the number of State employees supporting government relations/legislative liaison functions. To this end, the Department of Budget and Management (DBM) shall prepare a report that summarizes the number of positions and associated funds (by fund source) for personnel in each Executive Branch agency and public institution of higher education who perform government relations, legislative liaison, or public information work. This report shall contain information on full-time equivalent regular and contractual State positions and personnel hired in a consultant

## F10A02

(Comptroller object 08) capacity. This report shall be submitted to the committees by October 1, 2003.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on personnel working in a government relations capacity by agency	DBM	October 1, 2003

**Annual Report of State Personnel:** The Department of Budget and Management (DBM), Office of Personnel Services and Benefits, shall produce an annual report for agencies in the State Personnel Management System (SPMS) and for select groups not in SPMS covered by collective bargaining, as a document of record. The report shall include, but not be limited to, the same information provided in the Annual Report, Fiscal Year 2001, updated for fiscal 2003. If complete information is not available for certain sections as of the due date of October 1, 2003, updated information shall be provided when it is available.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Annual Report of State Personnel, Fiscal Year 2003	DBM	October 1, 2003

### Budget Amendments

#### F10A02.05 Division of Employee Development and Training

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce funds for general operating expenses.	5,000	GF
Total Reductions	5,000	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	11.00	11.00		0.00
General Fund	984,923	979,923	5,000	
<b>Total Funds</b>	<b>984,923</b>	<b>979,923</b>	<b>5,000</b>	

Amendment No. **65**



**F10A04**  
**Department of Budget and Management**  
**Office of Information Technology**

**Budget Amendments**

**OFFICE OF INFORMATION TECHNOLOGY**

Add the following language:

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

**Explanation:** The fiscal 2002 close-out audit noted that the Department of Budget and Management (DBM) retained \$7.5 million in prior year encumbrances to support changes to the Financial Management Information System, which are no longer envisaged. The language directs DBM to transfer those funds to the Major Information Technology Project Development Fund.

Amendment No. **66**

**F10A04.03 Division of Application Systems Management**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funding for independent verification and validation of information technology projects not supported in whole or in part by the Major Information Technology Development Project Fund. The Department of Budget and Management can generate these funds from the agency in which the project is based.	656,000	GF
2. Reduce funding in the allowance based on the availability of fiscal 2002 funds that can be used for fiscal 2004 expenditures. The Department of Budget and Management encumbered \$481,000 in fiscal 2002 to support a collaboration component of the Maryland Portal. This component would allow a secure forum for exchange of ideas and information among agency Chief Information Officers. This improvement is currently on hold and can be deferred. The funding can be used to cover other proposed fiscal 2004 contract expenditures.	481,000	GF
Total Reductions	1,137,000	0.00

## F10A04

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	64.00	64.00		0.00
General Fund	9,935,716	8,798,716	1,137,000	
<b>Total Funds</b>	<b>9,935,716</b>	<b>8,798,716</b>	<b>1,137,000</b>	

Amendment No. **67**

### F50A.01 Major Information Technology Development Project Fund

Add the following language:

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

**Explanation:** The language notes the approval of the following projects at the specified funding levels to be funded from the Major Information Technology Project Development Fund:

<u>Agency</u>	<u>Project Name</u>	<u>Proposed Funding (\$)</u>
<b>Fiscal 2003</b>		
Department of Public Safety and Correctional Services	NCIC 2000	\$2,764,219
<b>Fiscal 2004</b>		
Comptroller	E-file	275,000
Department of Public Safety and Correctional Services	NCIC 2000	2,245,889
Department of Health and Mental Hygiene	HIPAA-Medicaid	304,500
Department of Health and Mental Hygiene	HIPAA-Non-Medicaid	550,000
Department of Health and Mental Hygiene	E-Samis	825,000
Department of Human Resources	CSES Enhancement	238,374
State Police	Race-based Traffic Stops	1,207,783

## F10A04

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Projects that deviate from 2003 Joint Chairmen's Report (JCR) listing of approved projects or approved projects with funding levels more than 10% above proposed levels as noted in the JCR	DBM	30 days prior to expenditure

Amendment No. 68

### Committee Narrative

**Utilization of net.work.Maryland:** With the completion of the core network anticipated by the end of fiscal 2004, it is the intent of the committees that, unless approved by the State Chief Information Officer, all State agencies utilize net.work.Maryland in fiscal 2005.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Listing of, and justification for, agencies with fiscal 2005 funding for Internet or inter-LATA connectivity that could otherwise have been provided through net.work.Maryland	DBM	December 31, 2003

**G20J**  
**Maryland State Retirement and Pension Systems**  
**State Retirement Agency**

**Budget Amendments**

**MARYLAND STATE RETIREMENT AND PENSION SYSTEMS**

**G20J01.01 State Retirement Agency**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. Delete four new positions in accordance with Spending Affordability Committee guidelines for new positions.	224,215	SF	4.00
Total Reductions	224,215		4.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	172.00	168.00		4.00
Special Fund	20,565,594	20,341,379	224,215	
<b>Total Funds</b>	<b>20,565,594</b>	<b>20,341,379</b>	<b>224,215</b>	

Amendment No. **69**

**H**  
**Department of General Services**  
**Office of Facilities Operation and Maintenance**

**Budget Amendments**

**OFFICE OF REAL ESTATE**

**H00E01.01 Real Estate Management**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Delete Administrator II position in the Department of General Services Office of Real Estate Management.	62,542 GF	1.00
Total Reductions	62,542	1.00

<u><b>Effect</b></u>	<u><b>Allowance</b></u>	<u><b>Appropriation</b></u>	<u><b>Amount Reduction</b></u>	<u><b>Position Reduction</b></u>
Position	31.00	30.00		1.00
General Fund	1,463,841	1,401,299	62,542	
<b>Total Funds</b>	<b>1,463,841</b>	<b>1,401,299</b>	<b>62,542</b>	

Amendment No. **70**

**Committee Narrative**

**Progress Report on Schaefer Center Recommendations:** The committees support an effort by the Department of General Services (DGS) to provide an update of their progress toward responding to the Schaefer Center Peer Review Report submitted to DGS in December 2002. The report should discuss efforts DGS has taken to address Schaefer Center strategic findings and recommendations as well as future plans to address findings. DGS should focus their responses around improving overall structure and operating practices. The committees recognize that responses to many recommendations are limited by current fiscal and staffing constraints within DGS. The update report should be submitted to the committees by October 1, 2003.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Progress Report on Schaefer Center Recommendations	DGS	October 1, 2003

**J**  
**Department of Transportation**

**Budget Amendments**

Add the following language:

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

- (1) Add a new project to the construction program or development and evaluation program meeting the definition of “major project” under Section 2-103.1 of the Transportation Article, which was never previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or
- (2) Change the scope of a project in the construction program or development and evaluation program meeting the definition of “major project” under Section 2-103.1 of the Transportation Article, which will result in an increase of more than 10 percent or \$1,000,000, whichever is greater, in the total project cost as reviewed by the General Assembly during a prior session.

For each change, the report shall identify the project title, justification for adding the new project or modifying the scope of the existing project, current year funding levels, and the total project cost estimate as approved by the General Assembly during the prior session compared with the proposed current year funding and total project cost estimate resulting from the project addition or change in scope.

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

**Explanation:** The department will continue to be required to notify the budget committees of proposed changes to the capital program which will add a new project which was not in the 2003 CTP or will increase a total project’s cost by more than 10%, or \$1.0 million due to a change in scope. Reports are to be submitted with the draft and final versions of the CTP, with each using the 2003 CTP as the basis for comparison.

## J

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Capital Budget Changes	MDOT	With draft CTP
Capital Budget Changes	MDOT	With final CTP

Amendment No. **71**

Add the following language:

It is the intent of the General Assembly that funds dedicated to the Transportation Trust Fund shall be applied to purposes bearing direct relation to the State transportation program, unless directed otherwise by legislation. To implement this intent for the Maryland Department of Transportation in fiscal 2004, no commitment of funds in excess of \$250,000 may be made nor may such an amount be transferred, by budget amendment or otherwise, for any project or purpose not normally arising in connection with the ordinary ongoing operation of the department and not contemplated in the budget approved or the last published Consolidated Transportation Program unless the budget committees have 45 days to review and comment on the proposal.

**Explanation:** The annual language prohibits the Maryland Department of Transportation (MDOT) from using transportation funds for nontransportation-related purposes without review and comment by the budget committees.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Nontransportation expenditures exceeding \$250,000	MDOT	As needed

Amendment No. **72**

Add the following language:

It is the intent of the General Assembly that any funds transferred to the Maryland Department of Transportation (MDOT) from unencumbered reserves of the Maryland Transportation Authority (MdTA) shall not be used to support ongoing transportation spending and shall constitute one-time only spending. The MdTA may transfer unencumbered reserves solely to support the MDOT capital program. In addition, any MdTA toll revenues transferred to support the 2001 transit initiative shall be used only to support capital expenses. The General Assembly does not support the use of MdTA toll revenues to support the department's operating budget.

## J

**Explanation:** The administration's transit initiative assumes the transfer of \$43 million MdTA revenues in its fiscal 2004 appropriation. The General Assembly does not support the use of MdTA toll revenues for ongoing operating budget spending. This language precludes MDOT from spending any MdTA revenues on ongoing transit expenditures.

Amendment No. 73

Add the following language:

The Maryland Department of Transportation (MDOT) shall not expend funds on any job or position of employment approved in this budget in excess of 9,317.5 regular positions and 181.85 contractual full-time equivalents paid through special payments payroll (defined as the quotient of the sum of the hours worked by all such employees in the fiscal year divided by 2,080 hours) of the total authorized amount established in the budget for MDOT at any one time during fiscal 2004. The level of 181.85 contractual full-time equivalents may be exceeded only if MDOT notifies the budget committees of the need and justification for additional contractual personnel due to:

- (1) Business growth at the Port of Baltimore and Baltimore-Washington International Airport which demands additional personnel; or
- (2) Emergency needs which must be met (such as transit security or highway maintenance).

The Secretary shall use the authority under Sections 2-101 and 2-102 of the Transportation Article to implement this provision. However, any authorized job or position to be filled above the 9,317.5 permanent position ceiling approved by the Board of Public Works shall count against the Rule of 250 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2004 budget shall be subject to Section 7-236 of the State Finance and Procurement Article, and the Rule of 250.

**Explanation:** The General Assembly has established a position ceiling for the Maryland Department of Transportation each year to limit full-time position and contractual full-time equivalent growth.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Additional contractual and regular positions	MDOT	As needed

Amendment No. 74



## J

Add the following language:

Consolidated Transportation Bonds may be issued in any amount provided that the aggregate outstanding and unpaid principal balance of these bonds and bonds of prior issues shall not exceed \$1,253,000,000 as of June 30, 2004. Provided, however, that in addition to the limit established under this provision, the department may increase its debt outstanding by not more than \$15,000,000, so long as (1) notice stating the specific reason for the additional debt requirement is provided to the budget committees; and (2) the budget committees have 45 days to review and comment on the proposal before publication of a preliminary official statement including the debt.

**Explanation:** Section 3-202 of the Transportation Article requires the General Assembly to establish the maximum debt outstanding each year in the budget bill. The level will be based on outstanding debt as of June 30, 2003, plus projected debt issued during fiscal 2004 in support of the transportation capital program. The language further provides that the Maryland Department of Transportation (MDOT) may request the budget committees to increase the level of maximum debt outstanding by \$15 million during the fiscal year, upon notification to the budget committees of the specific reason for the additional debt requirement.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Justification for \$15 million increase in debt outstanding	MDOT	45 days prior to publication of a preliminary official statement

Amendment No. 75

Add the following language:

Certificates of Participation (COPs) may be issued in any amount provided that the aggregate outstanding and unpaid principal balance of these financial instruments and prior issues shall not exceed \$58,690,000 as of June 30, 2004. Provided, however, that in addition to the limit established under this provision, the department may increase the outstanding unpaid and principal balance associated with these financial instruments so long as (1) notice stating the specific reason for the additional issuance is provided to the budget committees; and (2) the budget committees have 45 days to review and comment on the proposal before publication of a preliminary official statement.

**Explanation:** The language formalizes a legislative oversight process that the Maryland Department of Transportation (MDOT) must comply with regarding the issuance of COPs. The information provided to the committees will include the amount to be issued; a description of the project to be financed; and identification of a revenue stream, payback period, and financial assurances that would be incorporated into the deal.

## J

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Justification for new issuance of COPs	MDOT	45 days prior to publication of preliminary official statement

Amendment No. **76**

Add the following language:

The Maryland Department of Transportation (MDOT) shall submit with its annual September and January financial forecast information on anticipated nontraditional debt outstanding as of June 30 of each year. Nontraditional debt outstanding is defined as any debt instrument that is not consolidated transportation bonds and includes, but is not limited to, certificates of participation, debt backed by customer facility charges, passenger facility charges, or other revenues, and debt issued by the Maryland Economic Development Corporation or any other third party on behalf of MDOT. In addition, MDOT shall submit historical nontraditional debt outstanding information as of June 30 of each year for the period of fiscal 1999 through 2004 by July 1, 2003.

**Explanation:** The budget committees are interested in monitoring the unconstrained use of nontraditional debt by MDOT. The information requested provides the budget committees with additional information on the usage of nontraditional debt.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Nontraditional debt outstanding	MDOT	September forecast January forecast
Nontraditional debt outstanding information for fiscal 1999 through 2004.	MDOT	July 1, 2003

Amendment No. **77**

Add the following language:

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

## J

**Explanation:** This language will require the MDOT to specify clearly for each project included in the CTP the amount of money provided by each funding source. Currently, the CTP project sheets show the combined amount of federal funds that pass through the TTF and federal funds that do not pass through the TTF.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Additional fund source information	MDOT	With draft CTP With final CTP

Amendment No. 78<sup>78</sup>

**J00A01**  
**Department of Transportation**  
**The Secretary's Office**

**Budget Amendments**

**J00A01.01 Executive Direction**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for travel to in-state conferences and seminars to the level of fiscal 2002 actual expenditures plus a 10% increase.	17,000 SF	
2. Delete funds for replacement of one Chevy Cavalier sedan. Replacement of three sedans is requested; however, it is recommended that the purchase of a replacement for the vehicle with the lowest mileage be deferred.	17,282 SF	
Total Reductions	34,282	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	202.50	202.50		0.00
Special Fund	21,936,621	21,902,339	34,282	
<b>Total Funds</b>	<b>21,936,621</b>	<b>21,902,339</b>	<b>34,282</b>	

Amendment No. **79**

**J00A01.02 Operating Grants-In-Aid**

Add the following language:

, provided that no more than \$4,317,526 of this appropriation may be expended for operating grants-in-aid, except for:

- (1) any additional special funds necessary to match unanticipated federal fund attainments; or
- (2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee; and
- (3) the department provides notification to the budget committees to justify the need for additional expenditures due to either provision (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees.

## J00A01

**Explanation:** The annual language caps the level of special funds provided for operating grants-in-aid. The cap may be increased to match unanticipated federal dollars or to provide new or expanded grant funding upon notification to the budget committees.

Amendment No. **80**

### J00A01.03 Facilities and Capital Equipment

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for printing and reproduction charges to fiscal 2002 actual spending level plus an addition of 5%.	12,000	SF
Total Reductions	12,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	12.00	12.00		0.00
Special Fund	24,671,380	24,659,380	12,000	
Federal Fund	16,610,000	16,610,000	0	
<b>Total Funds</b>	<b>41,281,380</b>	<b>41,269,380</b>	<b>12,000</b>	

Amendment No. **81**

### J00A01.07 Office of Transportation Technology Services

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for out-of-state travel in the Office of Transportation Technology Services. This action reduces the allowance to the level of the fiscal 2002 actual expenditures plus a nearly 10% increase.	20,000	SF
Total Reductions	20,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	117.50	117.50		0.00
Special Fund	34,878,674	34,858,674	20,000	
<b>Total Funds</b>	<b>34,878,674</b>	<b>34,858,674</b>	<b>20,000</b>	

Amendment No. **82**

**Committee Narrative**

**Assess Ways of Reducing the Theft/Loss of Disability-designation License Plates and Placards:** The theft/loss of disability-designation placards and license plates and the subsequent use of these items by unauthorized individuals is a growing problem, particularly in urban areas of the State. Therefore, the committees request that the Maryland Department of Transportation's (MDOT) Accessible Parking Committee, working in coordination with the Motor Vehicle Administration (MVA), shall submit by November 1, 2003, a study that: (1) presents available data on the loss and theft of disability-designation license plates and placards during the past three fiscal years; (2) assesses options for implementing provisions that would require the loss and/or theft of these items be reported to the MVA, including assessing reporting methods utilized in other states; (3) identifies and assesses specific options for working with local law enforcement agencies to combat the theft and/or unauthorized use of these items; (4) assesses options for making information on the location of issuance and concomitant information on the authorized individual to whom they were issued available to local law enforcement agencies; and (5) assesses whether the combination of disability-designation license plates and placards issued to individuals can be changed to control for the theft of these items.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on the theft/loss of disability-designation license plates and placards	MDOT	November 1, 2003

**J00A04**  
**Department of Transportation**  
**Debt Service Requirements**

**Budget Amendments**

**J00A04.01 Debt Service Requirements**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for debt service payments. Due to interest cost savings from the sale of refunding bonds totaling \$262.4 million in fiscal 2003, the Maryland Department of Transportation is estimating that funds necessary to pay debt service in fiscal 2004 will total \$145,491,737, an amount that is \$7 million less than the current fiscal 2004 allowance. This reduction simply reduces the amount available for debt service payments based on the department's latest financial forecast.	7,000,000	SF
Total Reductions	7,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Special Fund	152,491,737	145,491,737	7,000,000	
<b>Total Funds</b>	<b>152,491,737</b>	<b>145,491,737</b>	<b>7,000,000</b>	

Amendment No. **83**

**J00B**  
**Department of Transportation**  
**State Highway Administration**

**Budget Amendments**

**J00B01.01 State System Construction and Equipment**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for the National Harbor project by \$3,100,000. This action deletes funding for the Visitors Center associated with the National Harbor Center and provides funds totaling \$18,441,000 for this project in fiscal 2004.	3,100,000	SF
2. Delete funding for employee awards. Given the reductions to State Highway Administration's operating program due to the proposed transfer of \$300 million in fiscal 2003 and 2004, nonessential expenditures should be reduced. Other State employees are not receiving employee awards, raises, or other salary increases and to prevent against inequitable treatment, these awards should be deleted.	35,800	SF
3. Delete unnecessary certificates of participation payment for State Highway Administration facilities. In 1992, the Maryland Department of Transportation (MDOT) sold certificates of participation (COPs) to fund the purchase of the SHA headquarters building in Baltimore and other SHA facilities. MDOT advises that during fiscal 2003 it intends to retire COPs issued in 1992 and 1993. As a result, the COPs payment of \$881,185 is not needed in fiscal 2004 and should be deleted from the fiscal 2004 allowance.	881,185	SF
Total Reductions	4,016,985	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	1759.00	1759.00		0.00
Special Fund	376,100,387	372,083,402	4,016,985	
Federal Fund	462,799,613	462,799,613	0	
<b>Total Funds</b>	<b>838,900,000</b>	<b>834,883,015</b>	<b>4,016,985</b>	

Amendment No. **84**



## J00B

### J00B01.02 State System Maintenance

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funding for employee awards. Given the reductions to SHA's operating program due to the proposed transfer of \$300 million in fiscal 2003 and 2004, nonessential expenditures should be reduced. Other State employees are not receiving employee awards, raises, or other salary increases and to prevent against inequitable treatment, these awards should be deleted.	37,150	SF
Total Reductions	37,150	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	1535.00	1535.00		0.00
Special Fund	165,505,744	165,468,594	37,150	
Federal Fund	5,295,753	5,295,753	0	
<b>Total Funds</b>	<b>170,801,497</b>	<b>170,764,347</b>	<b>37,150</b>	

Amendment No. 85

### J00B01.05 County and Municipality Funds

Add the following language:

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

**Explanation:** In 1996 an agreement was reached between the State, Prince George's County, and Jack Kent Cooke, Inc. (then owner of the Washington Redskins) concerning road and infrastructure improvements adjacent to a stadium in Prince George's County for the Redskins. The agreement included a State grant for local roadway improvements around the stadium, for which the county agreed to reimburse the State \$1.0 million annually through fiscal 2012. The agreement gives the county the option to choose a \$1.0 million deduction or quarterly payments of \$250,000. Previously, the county opted for the \$1.0 million deduction. The budget bill language adjusts the county's share of highway user revenues, consistent with the 1996 agreement.

Amendment No. 86

**J00D**  
**Department of Transportation**  
**Maryland Port Administration**

**Budget Amendments**

**J00D00.01 Port Operations**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. Delete funds for student intern programs, including programs for summer interns and student technical and engineering interns. An intern program is not an essential program.	49,650	SF	
2. Reduce funds for replacement vehicles. The Maryland Port Administration is requesting replacement of 16 vehicles. This recommendation delays replacement of two vehicles with the lowest mileage. These vehicles will have attained the replacement mileage requirements by only 51 miles and 301 miles respectively by the end of fiscal 2004.	30,206	SF	
3. Delete funding for quarterly and annual awards. Given the projected operating deficit at the Maryland Port Administration, non-essential expenditures should be reduced.	35,000	SF	
Total Reductions	114,856		0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	267.00	267.00		0.00
Special Fund	94,438,242	94,323,386	114,856	
<b>Total Funds</b>	<b>94,438,242</b>	<b>94,323,386</b>	<b>114,856</b>	

Amendment No. **87**

**J00E**  
**Department of Transportation**  
**Motor Vehicle Administration**

**Budget Amendments**

**J00E00.01 Motor Vehicle Operations**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. Delete 32.5 new regular positions intended to staff the proposed new Montgomery County Branch Office, and delete funding for contractual services required to operate the office. The construction of the proposed new Montgomery County Branch Office should be delayed one year, and the customer service positions intended to staff the new office should be deleted.	497,412	SF	32.50
2. Delete unnecessary certificates of participation (COPs) payments for Motor Vehicle Administration (MVA) facilities. In 1992 and 1993, the Maryland Department of Transportation (MDOT) sold COPs to fund the purchase of various MVA facilities. MDOT advises that during fiscal 2003, it intends to retire COPs issued in 1992 and 1993. As a result, the COPs payment of \$508,560 is not needed in fiscal 2004 and should be deleted from the fiscal 2004 allowance.	508,560	SF	
Total Reductions	1,005,972		32.50

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	1669.50	1637.00		32.50
Special Fund	127,597,495	126,591,523	1,005,972	
Federal Fund	13,200	13,200	0	
<b>Total Funds</b>	<b>127,610,695</b>	<b>126,604,723</b>	<b>1,005,972</b>	

Amendment No. **88**

**J00E**

**J00E00.03 Facilities and Capital Equipment**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funds for construction of new Montgomery County Branch Office. While \$3,049,000 was provided in the allowance to support construction of the new branch office, the Motor Vehicle Administration (MVA) advises that the development and planning phase will not be far enough along to support construction of the facility in fiscal 2004. This reduction deletes \$2,850,000 of the allowance while retaining \$200,000 so that design work on the planned facility can continue in fiscal 2004 in anticipation of the initiation of construction in fiscal 2005.	2,850,000	SF
Total Reductions	2,850,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	10.00	10.00		0.00
Special Fund	10,898,524	8,048,524	2,850,000	
<b>Total Funds</b>	<b>10,898,524</b>	<b>8,048,524</b>	<b>2,850,000</b>	

Amendment No. **89**

**J00H**  
**Department of Transportation**  
**Maryland Transit Administration**

**Budget Amendments**

**J00H01.01 Transit Administration**

Add the following language:

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

**Explanation:** Recent safety incidents in MTA bus and metro services have identified an extensive need within the MTA for the development and codification of new safety procedures and for the re-training of administration employees in safety procedures. This language would direct the MTA to report on the steps it is taking to assess, prioritize, and implement new comprehensive safety procedures and safety management systems to address systemic shortcomings in safety management.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on steps MTA is taking to prioritize and introduce comprehensive safety systems and procedures	MTA	October 15, 2003

Amendment No. **90**

## J00H

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funding for replacement of one truck in Transit Administration. The vehicle to be replaced is a 1997 model truck that will exceed the replacement mileage requirement (100,000 miles) by only 3,092 miles by the end of fiscal 2004. This purchase should, therefore, be deferred for one year.	12,233	SF
Total Reductions	12,233	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	288.00	288.00		0.00
Special Fund	37,579,982	37,567,749	12,233	
<b>Total Funds</b>	<b>37,579,982</b>	<b>37,567,749</b>	<b>12,233</b>	

Amendment No. **91**

### Committee Narrative

**Measures of Parity in the Allocation of State Resources Among Transit Systems:** Chapter 160 of the Acts of 1969 requires a “parity benefit in the allocation of state funds” and states that it is “the intention of the General Assembly that to the extent feasible the taxpayer burdens of supporting regional transit facilities through local political subdivisions resources shall be afforded equitable relief where the resources of the State have been made available to support comparable facilities.” However, this Act does not define what constitutes a “parity benefit” in the allocation of State resources among transit systems. Therefore, the Maryland Department of Transportation (MDOT) shall submit by October 1, 2003, a report on the allocation of State resources among all transit systems that receive State funding, including the Maryland Transit Administration, the Washington Metropolitan Area Transit Authority, and all locally operated transit systems. The report shall: (1) review current statutes requiring parity in the allocation of State resources; (2) review current practices for allocating State funds among all transit systems in the State; and (3) identify and explain specific measures, which shall include quantitative measures, that could potentially be utilized to assess whether parity is achieved in the distribution of State resources to transit systems.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on statutes, practices, and measures pertaining to parity in the allocation of State resources among transit systems	MDOT	October 1, 2003

## J00H

### Budget Amendments

#### J00H01.02 Bus Operations

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funding for replacement of two automobiles in Bus Operations. One of the vehicles to be replaced is a 1997 model Dodge Caravan that will exceed the required replacement mileage (100,000 miles) by only 2,547 miles by the end of fiscal 2004. The other vehicle to be replaced is a 1997 model GMC truck that will exceed the replacement mileage requirement by only 2,520 miles. Replacement of these vehicles should be deferred for one year.	18,209	SF
Total Reductions	18,209	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	1881.00	1881.00		0.00
Special Fund	135,294,359	135,276,150	18,209	
Federal Fund	30,278,599	30,278,599	0	
<b>Total Funds</b>	<b>165,572,958</b>	<b>165,554,749</b>	<b>18,209</b>	

Amendment No. **92**

### Committee Narrative

**Identification of Measures to Raise the Farebox Recovery Rates of Under-performing Bus Routes:** Even with the service reductions currently proposed by the Maryland Transit Administration (MTA), MTA will still be operating 7 Baltimore-area bus routes with farebox recovery rates below 15% (12.7% of the MTA's total number of Baltimore-area bus routes). Therefore, the MTA shall submit by August 15, 2003, a report identifying specific measures that could raise to at least 20% the farebox recovery rates of all Baltimore-area and commuter bus routes that are currently achieving less than 15% farebox recovery rates; such measures should also improve the cost effectiveness (operating cost per passenger) of the routes that are currently achieving less than 15% farebox recovery rates. The report submitted by the MTA should also provide profiles of the affected routes, including specifying the year in which service on each affected route was initiated.

## J00H

Information Request	Author	Due Date
Report on measures that can improve the farebox recovery rates of under-performing routes	MTA	August 15, 2003

### Budget Amendments

#### J00H01.04 Rail Operations

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funding for replacement of two trucks in Rail Operations. The fiscal 2004 allowance includes funding for the replacement of 21 trucks in Rail Operations. One of the trucks to be replaced is a 2001 model Ford Econoline truck that will exceed the replacement mileage requirement (100,000 miles) by only 5,137 miles in fiscal 2004. Another of the trucks to be replaced is a 1997 model Ford Expedition that will exceed the replacement mileage requirement by only 5,152 miles. Replacement of these trucks should be deferred for one year.	13,995 SF	
2. Reduce funding for office assistance in Rail Operations to fiscal 2002 actual expenditures plus a 10% increase.	25,361 SF	
Total Reductions	39,356	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	803.00	803.00		0.00
Special Fund	112,662,215	112,622,859	39,356	
Federal Fund	12,604,351	12,604,351	0	
<b>Total Funds</b>	<b>125,266,566</b>	<b>125,227,210</b>	<b>39,356</b>	

Amendment No. **93**



## J00H

### J00H01.05 Facilities and Capital Equipment

Add the following language:

Provided that the Maryland Transit Administration (MTA) shall not expend funds to begin construction of the Bethesda to Silver Spring segment of the Purple Line until: (1) MTA has completed a Draft Environmental Impact Statement (DEIS) demonstrating the feasibility of constructing the Prince George's County segment of the Purple Line; and (2) has submitted to the budget committees a report on the findings of the DEIS. The budget committees shall have 45 days to review and comment on the report from the date of its receipt.

**Explanation:** The General Assembly is concerned that because the Final Environmental Impact Statement for the Bethesda to Silver Spring portion of the Purple Line may be completed as early as Summer 2004, construction of that segment of the Purple Line may be initiated before MTA has determined (through the completion of a DEIS) that construction of the Prince George's County segment of the Purple Line is feasible. This language prohibits MTA from spending funds to begin construction of the Bethesda to Silver Spring portion of the Purple Line before the agency has completed a DEIS for the Prince George's County segment of the Purple Line that demonstrates the feasibility of constructing that segment of the Purple Line. This language also requires that MTA submit a report to the budget committees detailing the findings of the completed DEIS on the Prince George's County segment of the Purple Line.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on completed DEIS on the Prince George's County segment of the Purple Line	MTA	Prior to expenditure of funds

Amendment No. 94

Reduce appropriation for the purposes indicated:

	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Delete special funds for the Magnetic Levitation (Maglev) System Study. The Maryland Transit Administration is prepared to complete the Draft Environmental Impact Statement on the Maglev project using only federal funds that (1) do not require a State match and (2) cannot be spent for any purpose other than completion of the Maglev System Study. This reduction eliminates special funds contained in the Governor's allowance for the Maglev System Study but leaves \$2,137,000 in federal aid. Approximately \$9,000,000 has been spent to date on this study.	1,017,000	SF
Total Reductions	1,017,000	0.00

## J00H

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	136.00	136.00		0.00
Special Fund	95,399,000	94,382,000	1,017,000	
Federal Fund	141,284,000	141,284,000	0	
<b>Total Funds</b>	<b>236,683,000</b>	<b>235,666,000</b>	<b>1,017,000</b>	

Amendment No. **95**

### Committee Narrative

**Development of the Owings Mills Transit Oriented Development Should Proceed:** The budget committees are concerned that the Owings Mills Transit Oriented Development (TOD) has been delayed due to matters concerning the validity of clear marketable title. The Owings Mills TOD has been included in the Maryland Transit Administration's (MTA) capital program for nearly three years as a partnership between Baltimore County and the State through the Maryland Department of Transportation (MDOT)/MTA. The project is a key feature in Baltimore County's planned growth program as evidenced by the County Master Plan and related legislation. Development of the Owings Mills TOD will support achievement of the goals of job growth, high quality development, reduced traffic congestion, and increased transit ridership. Therefore, the committees urge MDOT and the MTA to undertake all necessary action to clear title – including taking legal action against any entity that appears to be making unsubstantiated claims on this property – and allow this project to move forward. MTA should report back to the committees with a brief update on the status of this project by July 1, 2003.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Update on the status of the Owings Mills TOD	MTA	July 1, 2003

**J00I**  
**Department of Transportation**  
**Maryland Aviation Administration**

**Budget Amendments**

**J00I00.02 Airport Operations**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. Reduce rent payments for office space. The Maryland Aviation Administration rents commercial office space at three locations near Baltimore-Washington International Airport. Rental rates for one of the locations rose from \$15.55 per square foot to \$15.98 per square foot as of January 2003. The fiscal 2004 allowance assumed an increase in the rental rate to \$22.00 per square feet; however, the lease was renegotiated to a lower rate and the difference should be deleted.	10,430	SF	
2. Delete funds for the Maryland Aviation Administration (MAA) sign shop. The MAA advises that the fiscal 2004 allowance includes approximately \$100,000 to operate a sign shop to fabricate signs for MAA facilities. Rather than operate its own sign-making facility, MAA should contract with the State Highway Administration (SHA) for its sign fabrication needs. SHA operates a sign shop facility less than one mile from MAA's sign shop. In addition, MAA is currently contracting out a large, roadway signage project rather than use its own facility. This action deletes one position, a sign fabricator and funding for contractual services. Funds totaling \$33,000 remain in the budget to allow MAA to fund contracts with SHA. The individual performing sign fabricating activities should be reassigned to a vacant position. The MAA has 65.5 vacant positions as of December 31, 2003. Alternatively, the MAA may transfer the sign fabricator position and the individual performing this task to the SHA sign shop. SHA has 115.0 vacant positions.	63,868	SF	1.00
Total Reductions	74,298		1.00

**J00I**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	497.50	496.50		1.00
Special Fund	110,217,912	110,143,614	74,298	
Federal Fund	199,000	199,000	0	
<b>Total Funds</b>	<b>110,416,912</b>	<b>110,342,614</b>	<b>74,298</b>	

Amendment No. **96**

**J00I00.03     Airport Facilities and Capital Equipment**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for office furniture and supplies. The fiscal 2004 allowance includes \$44,638 with the explanation that increased furniture and supplies are needed due to the addition of new staff. The allowance does not include new positions so the funding should be deleted for this purpose.	44,638	SF
Total Reductions	44,638	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	71.00	71.00		0.00
Special Fund	68,731,496	68,686,858	44,638	
Federal Fund	22,782,000	22,782,000	0	
<b>Total Funds</b>	<b>91,513,496</b>	<b>91,468,858</b>	<b>44,638</b>	

Amendment No. **97**

**J00J**  
**Maryland Transportation Authority**

**Committee Narrative**

**J00J00.41    Operating Program**

**Congestion Mitigation Measures at the Bay Bridge:** The Maryland Transportation Authority (MdTA) should prepare a study regarding vehicle congestion mitigation at the William Preston Lane Jr. (Chesapeake Bay) Bridge. The study should evaluate the issue of congestion pricing and other congestion mitigation measures at the Chesapeake Bay Bridge, delineate how congestion pricing and other congestion mitigation measures could be implemented; determine the costs of implementing such a system; the possible benefits of users of the toll facility as well as the community surrounding the facility; and the effect of the congestion pricing strategy on toll revenues. This report shall be submitted by November 15, 2003. Congestion at the Chesapeake Bay Bridge is severe during the summer months and impacts not only citizens who live near the bridge's toll facility but also residents of Maryland's Eastern Shore who use the bridge to commute from home to work. Congestion mitigation measures could serve to reduce peak period congestion and shift some traffic to nonpeak periods thereby making more efficient use of the carrying capacity of the bridge.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Congestion Mitigation Measures at the Bay Bridge	MdTA	November 15, 2003

**K**  
**Department of Natural Resources**

**Budget Amendments**

Add the following language:

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

**Explanation:** This language reduces the Department of Natural Resource's (DNR) appropriation for telephone expenses by \$80,000 in general funds. This reduction brings DNR back in line with the fiscal 2002 actual appropriation. As this reduction spans many subprograms in the Department, placing this language on DNR's appropriation is the most efficient way to implement the reduction. The agency may allocate this reduction across its programs.

Amendment No. **98**

Add the following language:

Further provided that the \$2,399,415 in general funds and \$285,564 in special funds appropriated for vehicle purchases in the Department of Natural Resources may only be expended for vehicle purchases. General funds unexpended at the end of the fiscal year shall revert to the general fund. Unexpended special fund appropriations will be cancelled.

**Explanation:** In the past, the Department of Natural Resources (DNR) has not made vehicle replacement a priority. Consequently, the vehicle fleet has fallen into disrepair. This language requires DNR to spend funds appropriated for vehicle purchases on vehicle purchases or to revert or cancel the funds.

Amendment No. **99**

**FOREST, WILDLIFE AND HERITAGE SERVICE**

**K00A02.09 Forestry Program**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Delete the Green Shores buffer incentive program. This program gives a one-time incentive of \$300 per acre to landowners who establish a riparian forest buffer on their property. In light of this State's fiscal condition, this grant program is not essential. Also, funds for this activity are already available through the Conservation Reserve Enhancement Program.	50,000	GF

**K**

Total Reductions			50,000	0.00
	<u><b>Effect</b></u>	<u><b>Allowance</b></u>	<u><b>Appropriation</b></u>	<u><b>Amount Reduction</b></u>
			<u><b>Reduction</b></u>	<u><b>Position Reduction</b></u>
Position	108.50	108.50		0.00
General Fund	6,813,604	6,763,604	50,000	
Special Fund	1,443,959	1,443,959	0	
Federal Fund	1,412,385	1,412,385	0	
<b>Total Funds</b>	<b>9,669,948</b>	<b>9,619,948</b>	<b>50,000</b>	

Amendment No. **100**

**K00A03.01 Wildlife and Heritage Service**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Delete funding for the Conservation Reserve Enhancement Program (CREP) Bonus Payment. This program is designed to encourage farmers to participate in the federal-State CREP program by providing a one time, \$100 per acre bonus payment for each acre enrolled in CREP. CREP pays rent to farmers for 15 years on acres enrolled in the program and pays for best management practices to be installed on the land. Additionally, the Department of Natural Resources (DNR) purchases conservation easements on CREP enrolled property from farmers. To meet the required State match, DNR should continue to use Program Open Space and in-kind services. Furthermore, Rural Legacy funds should be considered as a source of State matching funds.	1,300,000	GF
2. Reduce funding for the Wildlife and Heritage Service. The Wildlife and Heritage Service will benefit from additional special funds in fiscal 2004 due to recent fee increases for hunting licenses and stamps. The Department of Natural Resources should use these special funds to offset this general fund reduction to salaries.	200,000	GF
Total Reductions	1,500,000	0.00

**K**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	96.00	96.00		0.00
General Fund	2,763,829	1,263,829	1,500,000	
Special Fund	5,156,416	5,156,416	0	
Federal Fund	2,480,381	2,480,381	0	
<b>Total Funds</b>	<b>10,400,626</b>	<b>8,900,626</b>	<b>1,500,000</b>	

Amendment No. **101**

**CAPITAL GRANTS AND LOAN ADMINISTRATION**

**K00A05.10 Outdoor Recreation Land Loan**

Add the following language:

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

**Explanation:** In December 2002, the Department of Natural Resources (DNR) made the second largest land preservation purchase in State history, known as the Glatfelter property acquisition. The process by which the budget committees were made aware of this large acquisition was wrought with incomplete and inconsistent information, as well as last minute maneuvers. To ensure that the budget committees are given adequate notice of DNR's intent to move forward with large land preservation proposals, this budget bill language would require DNR to inform the budget committees of proposed projects greater than or equal to \$2.0 million.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Notification of land acquisition and conservation easement purchases exceeding \$2 million	DNR	45 days prior to seeking Board of Public Works approval

Amendment No. **102**



## K

### K00A05.11 Waterway Service Projects

Add the following language:

Provided that the Department of Natural Resources shall submit to the budget committees by June 30, 2003, a list of Waterway Improvement Program projects that will be funded in fiscal 2004, as well as a list of those projects cancelled to meet cost containment.

**Explanation:** The Department of Natural Resource's (DNR) current Waterway Improvement Program project list is not realistic or appropriate. To account for significant BFRA 2003-related revenue reductions, a 71.4% reduction was made to each project on a project list that was \$10.0 million higher than the fiscal 2004 allowance. This approach was taken instead of reducing the total number of projects. Therefore, the fiscal 2004 project list provides only 28.6% of the State's share of each project's cost. If the existing list is used, State funding will be required for all of the projects in future fiscal years. This approach of extending small amounts of funding over longer periods of time could result in higher project costs and additional administrative costs. Therefore, this budget bill language will require DNR to revise the fiscal 2004 project list to reflect the anticipated funding level and provide the State's full share of funding for each project.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Revised fiscal 2004 Waterway Improvement Program project list	DNR	June 30, 2003

Amendment No. **103**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Reduce special funds for the Waterway Improvement Program by \$1,000,000. This program expends funds very slowly – an average of \$3.0 million is expended annually. In spite of this trend, the program received significant funds in fiscal 2002 (\$10.45 million) and fiscal 2003 (\$11.2 million). This reduction will give the program time to expend previous appropriations. In addition, this \$1.0 million will be available for re-direction to the general fund via the Budget Reconciliation and Financing Act of 2003.	1,000,000	SF
Total Reductions	1,000,000	0.00

**K**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Special Fund	4,000,000	3,000,000	1,000,000	
Federal Fund	100,000	100,000	0	
<b>Total Funds</b>	<b>4,100,000</b>	<b>3,100,000</b>	<b>1,000,000</b>	

Amendment No. **104**

**LICENSING AND REGISTRATION SERVICE**

**K00A06.01 General Direction**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce rent funds in the Licensing and Registration Service. The Department of Natural Resources reduced rent funds in this unit by this amount as part of fiscal 2003 cost containment, since special fund revenue was available. This unit's special funds increase in fiscal 2004, so adequate special funds should be available again to offset this general fund reduction.	100,000	GF
Total Reductions	100,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	45.00	45.00		0.00
General Fund	267,091	167,091	100,000	
Special Fund	3,432,772	3,432,772	0	
<b>Total Funds</b>	<b>3,699,863</b>	<b>3,599,863</b>	<b>100,000</b>	

Amendment No. **105**

**L**  
**Department of Agriculture**

**Budget Amendments**

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

**L00A12.08 Maryland Horse Industry Board**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce grant funding for the Horse Industry Board. In fiscal 2004, the Horse Industry Board anticipates \$300,000 in special funds generated from fee legislation passed in 2002. Therefore, these special funds can be used to cover the \$60,000 in grants the Board has historically provided with general funds.	60,000	GF
Total Reductions	60,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	1.00	1.00		0.00
General Fund	113,872	53,872	60,000	
Special Fund	299,993	299,993	0	
<b>Total Funds</b>	<b>413,865</b>	<b>353,865</b>	<b>60,000</b>	

Amendment No. **106**

**L00A12.13 Tobacco Transition Program**

Add the following language to the special fund appropriation:

, provided that these funds may only be used to fund tobacco buyout contract payments.

**Explanation:** The statute authorizing the tobacco transition program put one limit on the funds: that funds shall be used to implement the Southern Maryland Regional Strategy-Action Plan for Agriculture. While the plan identifies a broad variety of programs for implementation, the estimated fiscal 2004 Cigarette Restitution Fund revenues are only \$6.1 million, approximately \$1.2 million less than needed to cover projected tobacco buyout payments. Therefore, this language requires the Tri-County Council for Southern Maryland to use fiscal 2004 PAYGO special funds to fund the buyout contract payments.

Amendment No. **107**

## L

### Committee Narrative

**Submittal of the Southern Maryland Regional Strategy-Action Plan for Agriculture:** Since the Southern Maryland Regional Strategy-Action Plan provides valuable program information, the Maryland Department of Agriculture (MDA) and the Tri-County Council (TCC) for Southern Maryland should submit to the committees and the Department of Budget and Management an up-to-date version of the Strategy-Action Plan by December 15, 2003.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Southern Maryland Regional Strategy-Action Plan	MDA TCC	December 15, 2003

### Budget Amendments

#### OFFICE OF RESOURCE CONSERVATION

#### L00A15.04 Resource Conservation Grants

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the Cover Crop Program. Program activity is variable and weather dependent. Therefore, accurate forecasting of program activity is not possible. The allowance provides \$2,374,560, which is approximately \$500,000 more in general funds than program participants have requested to date in fiscal 2003.	300,000	GF
Total Reductions	300,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	7.00	7.00		0.00
General Fund	3,807,716	3,507,716	300,000	
Special Fund	251,670	251,670	0	
<b>Total Funds</b>	<b>4,059,386</b>	<b>3,759,386</b>	<b>300,000</b>	

Amendment No. **108**

## L

### Committee Narrative

**Nutrient Management Cost Share (NMCS) Program:** The Water Quality Improvement Act (WQIA) of 1998 required farmers to develop a nutrient management plan as part of an effort to improve water quality in the State. The Maryland Department of Agriculture (MDA) estimated that approximately 9,000 farm operations were required to submit a nutrient management plan by December 31, 2001. Due to the lack of consultants available to help farmers develop a nutrient management plan less than 3,000 farmers submitted a nutrient management plan by the December 31, 2001 deadline. Farmers unable to develop a nutrient management plan due to the lack of nutrient management consultants could be in compliance with the law if they submitted a Justification for Delay form by December 31, 2001. A large percentage of farmers are still not in compliance with the law due in part to the lack of resources and assistance available to farmers to develop a nutrient management plan. MDA continues to address the lack of resources available to farmers to develop a nutrient management plan, but there is still concern that funding to assist farmers in the development of nutrient management plans is not being expended quickly enough. Therefore, MDA should provide a report to the committees by December 1, 2003, providing an update on the implementation of WQIA. Specifically, this report should address: the amount of NMCS program funds from fiscal 2004 and prior years encumbered and expended; recently instituted program management changes that will ensure the timely processing of nutrient management plan applications; the number of farms and acreage with completed nutrient management plans; the status of enforcing WQIA; and whether the current number of private and Cooperative Extension Service consultants is adequate to complete the mandatory development of nutrient management plans.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
NMCS program report	MDA	December 1, 2003

**Maryland Agricultural Land Preservation Foundation (MALPF):** Due to outdated program management practices and successful backlog reduction efforts, MALPF has numerous conservation easement contracts and offers pending from previous fiscal years. Settlement is anticipated on nearly all MALPF easement offers made prior to fiscal 2003 by the end of the current fiscal year. Therefore, it is the intent of the committees that existing MALPF applicants be given priority over new applicants in fiscal 2004. MALPF should exercise its authority to use fiscal 2004 appropriations to complete conservation easement contracts from prior years and to make conservation easement offers to applicants from the fiscal 2003 easement cycle.

**M00A**  
**Department of Health and Mental Hygiene**  
**Office of the Secretary**

**Budget Amendments**

**OFFICE OF THE SECRETARY**

**M00A01.03 Office of Health Care Quality**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the in-state travel allowance to 10% over the fiscal 2002 actual expenditure. With less staff than in fiscal 2002 travel expenditures should comparable to the 2002 level.	25,658	GF
<b>Total Reductions</b>	<b>25,658</b>	<b>0.00</b>

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	188.80	188.80		0.00
General Fund	9,957,102	9,931,444	25,658	
Special Fund	350,000	350,000	0	
Federal Fund	3,973,672	3,973,672	0	
<b>Total Funds</b>	<b>14,280,774</b>	<b>14,255,116</b>	<b>25,658</b>	

Amendment No. **109**

**Committee Narrative**

**Health Occupation Boards Task Force Report:** In its October 2002 audit of the Health Occupation Boards, the Office of Legislative Audits identified a number of questionable practices that are of concern to the committees. The committees find the practice of the boards loaning funds amongst themselves particularly problematic. In response to the audit findings the boards established a joint task force to study and recommend changes to board practices. The task force should include in its study and report the possibility of combining the administration, financial oversight, and record keeping of all the boards into one central function, possibly as an office of administration and fiscal services. The committees are very interested in all of the task force's recommendations and should receive a copy of its report.

## M00A

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report from task force studying changes to Health Occupation Boards' Management	DHMH – Health Occupation Boards	July 31, 2003

**M00C**  
**Department of Health and Mental Hygiene**  
**Deputy Secretary for Operations**

**Budget Amendments**

**DEPUTY SECRETARY FOR OPERATIONS**

**M00C01.01 Executive Direction**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general funds and substitute with federal funds. The fiscal 2004 allowance includes federal funds to support three risk communications positions in the Office of Public Relations. The funding is through federal bioterrorism grants. While some additional workload is anticipated, there is some duplication with the work currently done in that office. The reduction is based on utilizing the federal funds to cover other general fund expenditures.	51,000 GF	
2. Reduce funding in the Office of Governmental Affairs. The consolidation of health issues among the standing committees in the Maryland House of Delegates should result in the need for less coverage in this office.	100,000 GF	
Total Reductions	151,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	172.80	172.80		0.00
General Fund	8,753,738	8,602,738	151,000	
Federal Fund	3,975,025	3,975,025	0	
<b>Total Funds</b>	<b>12,728,763</b>	<b>12,577,763</b>	<b>151,000</b>	

Amendment No. **110**



## M00C

### M00C01.02 Fiscal Services Administration

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for vehicle replacement. While Department of Budget and Management mileage requirements are met, replacement can be deferred.	11,112	GF
Total Reductions	11,112	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	106.00	106.00		0.00
General Fund	3,398,038	3,386,926	11,112	
Federal Fund	1,761,916	1,761,916	0	
<b>Total Funds</b>	<b>5,159,954</b>	<b>5,148,842</b>	<b>11,112</b>	

Amendment No. **111**

**M00F01**  
**Department of Health and Mental Hygiene**  
**Deputy Secretary for Public Health Services**

**Budget Amendments**

**DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES**

**M00F01.01 Executive Direction**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce funding for vehicle replacement. While Department of Budget and Management mileage requirements are met, replacement can be deferred.	11,737 GF	
2. Reduce the contractual support funding for the Community Services Reimbursement Rate Commission. Chapter 370, Acts of 2002 extended the termination date of the commission, and the fiscal 2003 budget contained funding for four months of contractual support. With its extension, the Department of Health and Mental Hygiene met fiscal 2003 costs through assessments on affected programs. Those programs can similarly cover the increased amount in fiscal 2004.	100,000 GF	
Total Reductions	111,737	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	23.00	23.00		0.00
General Fund	2,943,947	2,832,210	111,737	
Federal Fund	49,794	49,794	0	
<b>Total Funds</b>	<b>2,993,741</b>	<b>2,882,004</b>	<b>111,737</b>	

Amendment No. **112**

**M00F02**  
**Department of Health and Mental Hygiene**  
**Community Health Administration**

**Budget Amendments**

**M00F02.03 Community Health Services**

Add the following language:

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

**Explanation:** The language transfers positions and funds appropriated to the Sexually Transmitted Disease Program within the Community Health Administration (Subprogram E321) to the AIDS Administration. The consolidation provides administrative savings with minimum distraction or dislocation to either organization.

Amendment No. **113**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general funds for the Community Health Administration's Sexually Transmitted Disease program because transfer of the unit to the AIDS Administration should produce cost efficiencies. Consolidation of these units provides a balance of significant cost savings with minimum dislocation and distraction to either organization.	300,000 GF	
Total Reductions	300,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	124.90	124.90		0.00
General Fund	6,624,719	6,324,719	300,000	
Special Fund	42,857	42,857	0	
Federal Fund	19,094,767	19,094,767	0	
<b>Total Funds</b>	<b>25,762,343</b>	<b>25,462,343</b>	<b>300,000</b>	

Amendment No. **114**

**M00F03**  
**Department of Health and Mental Hygiene**  
**Family Health Administration**

**Budget Amendments**

**FAMILY HEALTH ADMINISTRATION**

**M00F03.02 Family Health Services and Primary Care**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the general fund appropriation to the Women, Infants, and Children Supplemental Nutrition Program, as federal funds have been sufficient historically to cover program costs. This action would maintain general funds for this program at fiscal 2003 working appropriation levels.	800,000	GF
Total Reductions	800,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	95.50	95.50		0.00
General Fund	23,777,862	22,977,862	800,000	
Special Fund	18,890	18,890	0	
Federal Fund	66,392,785	66,392,785	0	
<b>Total Funds</b>	<b>90,189,537</b>	<b>89,389,537</b>	<b>800,000</b>	

Amendment No. **115**

**M00F03.06 Prevention and Disease Control**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete Cigarette Restitution Funds for the Maryland Health Care Foundation. Originally created to solicit private funds to provide grants for health care initiatives, the foundation spends more on salaries than it generates in private contributions.	250,000	SF
Total Reductions	250,000	0.00

**M00F03**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	86.00	86.00		0.00
General Fund	20,273,940	20,273,940	0	
Special Fund	50,300,616	50,050,616	250,000	
Federal Fund	10,263,026	10,263,026	0	
<b>Total Funds</b>	<b>80,837,582</b>	<b>80,587,582</b>	<b>250,000</b>	

Amendment No. **116**

**Committee Narrative**

**Impact of Countermarketing on Tobacco Use by Youth:** The Department of Health and Mental Hygiene (DHMH) shall submit to the committees by September 1, 2003, a report detailing the Cigarette Restitution Fund Program's efforts to reach adolescents, especially those in urban minority communities, with smoking prevention messages through the program's countermarketing and media campaign. The report shall also include data demonstrating the impact of the countermarketing campaign on tobacco use statewide, with particular emphasis on the program's impact on tobacco use among minority youth in urban communities.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report demonstrating the impact of the counter-marketing program on tobacco use	DHMH	September 1, 2003

**M00F04**  
**Department of Health and Mental Hygiene**  
**AIDS Administration**

**Budget Amendments**

**M00F04.01 AIDS Administration**

Add the following language:

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

**Explanation:** The language transfers positions and funds appropriated to the Sexually Transmitted Disease Program within the Community Health Administration (Subprogram E321) to the AIDS Administration. The consolidation provides administrative savings (which are shown in the Community Health Administration appropriation) with minimum distraction or dislocation to either organization.

Amendment No. **117**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general fund operating expenditures by \$19,000. This reduces proposed general fund expenditures in the AIDS Administration to actual fiscal 2002 levels, while still allowing the administration to meet federal maintenance of effort requirements. Federal funds are available and can be substituted for these general funds.	19,000	GF
Total Reductions	19,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	64.00	64.00		0.00
General Fund	6,108,587	6,089,587	19,000	
Special Fund	158,490	158,490	0	
Federal Fund	42,073,588	42,073,588	0	
<b>Total Funds</b>	<b>48,340,665</b>	<b>48,321,665</b>	<b>19,000</b>	

Amendment No. **118**

**M00F05**  
**Department of Health and Mental Hygiene**  
**Office of the Chief Medical Examiner**

**Budget Amendments**

**M00F05.01 Post Mortem Examining Services**

Reduce appropriation for the purposes indicated:	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Delete funding for training and education costs related to production of yearly forensic scientific papers. As this research was previously financed privately, the Office of the Chief Medical Examiner should pursue alternate funding sources for these expenses.	20,000	GF
2. Delete funding to upgrade contractual office services clerk from part-time to full-time employee.	12,903	GF
Total Reductions	32,903	0.00

<u><b>Effect</b></u>	<u><b>Allowance</b></u>	<u><b>Appropriation</b></u>	<u><b>Amount Reduction</b></u>	<u><b>Position Reduction</b></u>
Position	75.00	75.00		0.00
General Fund	6,444,706	6,411,803	32,903	
<b>Total Funds</b>	<b>6,444,706</b>	<b>6,411,803</b>	<b>32,903</b>	

Amendment No. **119**

**Committee Narrative**

**Medical Examiner Caseloads:** The Office of the Chief Medical Examiner is accredited by the National Association of Medical Examiners (NAME). New accreditation standards promulgated by the association in 2002 limit each medical examiner to an annual caseload of 250 autopsies; annual caseloads between 250 and 350 autopsies count as a penalty toward accreditation; annual caseloads of 350 autopsies disqualify an office from NAME accreditation. Each medical examiner in the Office of the Chief Medical Examiner performed an average of 453 autopsies in fiscal 2002, putting the office at risk at losing accreditation. With a recent change in leadership at the Office of the Chief Medical Examiner, the office may be subject to NAME review in the near future. The Department of Health and Mental Hygiene (DHMH), in conjunction with the Office of the Chief Medical Examiner, should report to the committees on means to reduce the average caseload and future requirements for maintaining accreditation.

**M00F05**

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on means to reduce caseload and future requirements for maintaining accreditation	DHMH	July 15, 2003



**M001**  
**Department of Health and Mental Hygiene**  
**Chronic Disease Services**

**Budget Amendments**

**WESTERN MARYLAND CENTER**

**M00I03.01 Services and Institutional Operations**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce general funds for replacement medical equipment at the chronic hospital centers. This action still allow for replacement of a portable x-ray machine and manual crank beds at the chronic hospital centers in fiscal 2004.	38,236 GF	
Total Reductions	38,236	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	306.00	306.00		0.00
General Fund	17,639,353	17,601,117	38,236	
Special Fund	157,472	157,472	0	
<b>Total Funds</b>	<b>17,796,825</b>	<b>17,758,589</b>	<b>38,236</b>	

Amendment No. **120**

**DEER'S HEAD CENTER**

**M00I04.01 Services and Institutional Operations**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce general funds for replacement medical equipment at the chronic hospital centers. This action still allow for replacement of a portable x-ray machine and manual crank beds at the chronic hospital centers in fiscal 2004.	11,764 GF	
Total Reductions	11,764	0.00

**M001**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	252.50	252.50		0.00
General Fund	15,340,239	15,328,475	11,764	
Special Fund	40,151	40,151	0	
<b>Total Funds</b>	<b>15,380,390</b>	<b>15,368,626</b>	<b>11,764</b>	

Amendment No. **121**

**M00104.06 Renal Dialysis**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general funds for renal dialysis services at Deer's Head Center. Since fiscal 2001, Deer's Head Center had been reducing its reliance on general funds through increased recoveries and lowered costs, strategies expected to continue in the coming fiscal year. This action would reduce general funds to 16% of the total cost of treatment, equivalent to fiscal 2001 levels when general funds were at a previous high. The reduction would still allow for a 38% increase in general funds for renal dialysis at Deer's Head Center above the fiscal 2003 working appropriation.	254,182 GF	
Total Reductions	254,182	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	33.00	33.00		0.00
General Fund	1,243,335	989,153	254,182	
Special Fund	4,898,647	4,898,647	0	
<b>Total Funds</b>	<b>6,141,982</b>	<b>5,887,800</b>	<b>254,182</b>	

Amendment No. **122**

**M00J**  
**Department of Health and Mental Hygiene**  
**Laboratories Administration**

**Budget Amendments**

**M00J02.01 Laboratory Services**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce growth in general funds for laboratory supplies. This action will still allow for a 5% increase in general funds for laboratory supplies over the fiscal 2003 working appropriation.	190,250	GF
Total Reductions	190,250	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	281.50	281.50		0.00
General Fund	16,662,598	16,472,348	190,250	
Special Fund	85,600	85,600	0	
Federal Fund	3,525,829	3,525,829	0	
<b>Total Funds</b>	<b>20,274,027</b>	<b>20,083,777</b>	<b>190,250</b>	

Amendment No. **123**

**M00K**  
**Department of Health and Mental Hygiene**  
**Alcohol and Drug Abuse Administration**

**Budget Amendments**

**M00K02.01 Program Direction**

Add the following language:

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

**Explanation:** This language makes Baltimore City ineligible for Substance Abuse Treatment Outcomes Partnership grants in fiscal 2004, as Baltimore City has been the recipient of several years of significant funding increases. This language would maximize the amount available for substance abuse treatment in other areas of the State.

Amendment No. **124**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Reduce funding for the Substance Abuse Treatment Outcomes Partnership, which makes matching funds available to local jurisdictions for substance abuse treatment. The current fiscal condition reduces the possibility that local jurisdictions will have the resources necessary to provide matching funds in the amount of the increase. This action would maintain funding for this program at fiscal 2003 working appropriation levels.	5,590,000	GF
2. Reduce funding for an independent evaluation of the integration of substance abuse treatment and child welfare services to \$125,000. The reduction reflects the limited scope of the program, as it has been in operation for fewer than two years and is currently operating in only two jurisdictions.	125,000	GF
Total Reductions	5,715,000	0.00

**M00K**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	53.00	53.00		0.00
General Fund	83,559,759	77,844,759	5,715,000	
Special Fund	17,514,467	17,514,467	0	
Federal Fund	31,037,920	31,037,920	0	
<b>Total Funds</b>	<b>132,112,146</b>	<b>126,397,146</b>	<b>5,715,000</b>	

Amendment No. **125**

**Committee Narrative**

**Regional Consideration of Substance Abuse Treatment:** The committees are concerned that there is not a complete picture of the need for funding for substance abuse treatment on a regional basis. The committees are also concerned that there is not recognition that the suburban communities bordering Baltimore City are also experiencing reported increases in the incidence of drug abuse. The Department of Health and Mental Hygiene (DHMH) should report to the committees on efforts to address regional drug treatment concerns, with a particular emphasis on the Baltimore region.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on efforts to address regional drug treatment needs	DHMH	December 1, 2003

**Availability of Drug Treatment Programs for Veterans:** The committees are concerned about the availability of drug treatment for veterans in Maryland. The Department of Health and Mental Hygiene (DHMH), in consultation with the Department of Veterans Affairs, (DVA) shall report to the budget committees on the number of drug treatment slots available to veterans in publicly-funded and nonprofit programs in the State by October 1, 2003. The report shall also include an estimate of the number of veterans in Maryland requiring substance abuse treatment and the availability of resources to meet the needs of this population.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Report on the availability of drug treatment programs for veterans	DHMH DVA	October 1, 2003

**M00L**  
**Department of Health and Mental Hygiene**  
**Mental Hygiene Administration**

**Budget Amendments**

Add the following language:

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

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

**Explanation:** The language expresses legislative intent that the Mental Hygiene Administration (MHA) limit expenditures for non-Medicaid eligible services and for non-Medicaid eligible clients to the funding provided in the budget. In fiscal 2004 this equals \$65 million in general funds for services currently or previously provided through the fee-for-service system. The language also restricts the ability of MHA to raise rates or waive payment rules. In all instances, the language is intended to help constrain spending to avoid future deficits.

Amendment No. **126**

Add the following language:

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

**Explanation:** There has been some speculation that all or part of a State-run psychiatric facility will be privatized. Few states have much experience with the privatization of psychiatric facilities. However, experience from other states indicates that successful privatization requires that any agreement or Request for Proposals (RFP) must be very specific as to required outcomes. The language offers the budget committees an opportunity to review and comment upon any proposed agreement or RFP concerning the privatization of all or part of a State-run psychiatric facility.

## M00L

Information Request	Author	Due Date
Privatization agreement or RFP to undertake privatization of all or part of a State-run psychiatric facility	MHA	30 days prior to the implementation of an agreement or the issuance of an RFP

Amendment No. 127

Add the following language:

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

**Explanation:** The language requires the Mental Hygiene Administration (MHA) to notify the budget committees of any regulatory, policy, or procedural changes that increase or decrease the Community Services and Community Services for Medicaid recipients budgets by more than \$500,000. The report should also include the potential impact on clients and providers.

Information Request	Author	Due Date
Notification of regulatory, policy, or procedural changes of \$500,000 or more	MHA	As needed, with 30 day review

Amendment No. 128

### M00L01.01 Program Direction

Add the following language:

, provided that \$1,000,000 of this appropriation may not be expended until the Department of Health and Mental Hygiene submits a plan to the budget committees that provides for a network of State-run psychiatric facilities to include only two large regional hospitals as well as any other proposed reconfiguration of bed space. The plan shall be submitted no later than September 1, 2003.

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

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

**Explanation:** Although bed capacity at the eight primarily adult-serving State-run psychiatric hospitals has shrunk by over 60% in the past 20 years, the State has closed only one State-run psychiatric hospital. While numerous reports have been undertaken on consolidation of State-run psychiatric hospital bed capacity, consolidation has always foundered on the question of whether the State should preserve the three large regional hospitals.

The most recent report, completed in August 1999, opted to keep all three hospitals but noted that significant capital improvements are required to modernize them. However, no movement has been made to make those improvements and it is unclear if there is a commitment to make the necessary capital investment. Without that investment, operational and staffing efficiencies cannot be made and the treatment environment is inadequate.

The proposed language expresses legislative intent that the Department of Health and Mental Hygiene (DHMH) move to a network of State-run psychiatric facilities to include only two large regional hospitals and requires the department to submit a plan to the budget committees for such a network. The language also withholds funds pending the receipt and review of that plan.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Consolidation of existing network of State-run psychiatric hospitals	DHMH	September 1, 2003

Amendment No. 129



## M00L

### M00L01.02 Community Services

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce administrative funding for Core Service Agencies (CSAs). The majority of CSAs are organized along county lines. A recent study reported that CSAs not already functioning regionally generally oppose a regional approach. However, given the State's ongoing structural deficit, savings can be made if such an approach is adopted. Alternative organizational structures may also be considered by the CSAs that yield similar savings.	1,500,000	GF
2. Reduce funding for drug purchases under the State's Atypical Anti-Psychotic Drug Program based on most recent expenditure levels. Spending on these drugs has fallen from \$540,000 in fiscal 2000 to \$130,000 in fiscal 2002 through the use of generics. The proposed reduction still allows for a 24% increase over fiscal 2002 levels.	125,000	GF
Total Reductions	1,625,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	2.00	2.00		0.00
General Fund	85,852,000	84,227,000	1,625,000	
Special Fund	5,000	5,000	0	
Federal Fund	23,919,578	23,919,578	0	
<b>Total Funds</b>	<b>109,776,578</b>	<b>108,151,578</b>	<b>1,625,000</b>	

Amendment No. **130**

### Committee Narrative

**Performance Audit Follow-up:** Based on concerns about continuing deficits in the community mental health budget, fiscal 2003 budget bill language requested the Office of Legislative Audits (OLA) to undertake a performance audit of the fee-for-service mental health system. That audit was completed in December 2002. The OLA audit was critical of Mental Hygiene Administration's (MHA) oversight and control of the system and made numerous

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recommendations. The committees request that MHA report back to them by September 1, 2003, detailing implementation of recommendations made in the OLA performance audit.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Implementation of recommendations made by OLA in its December 2002 performance audit	MHA	September 1, 2003

**Early Childhood Mental Health Steering Committee:** A growing body of research recognizes that the healthy social-emotional development of young children is a critical foundation for school readiness. The Annie E. Casey Foundation recently published an action agenda on school readiness for Maryland that recognized this principle. The Early Childhood Mental Health Steering Committee co-chaired by the Mental Hygiene Administration (MHA) and the Maryland State Department of Education (MSDE) has spearheaded Maryland's efforts in this area. One of the key issues confronting progress in the committee's work is funding. However, recent reports indicate that federal funding sources can be more fruitfully utilized, and this is an area the committee is pursuing. The committees request that MHA and MSDE provide a progress report.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Update on the work of the Early Childhood Mental Health Steering Committee	MHA MSDE	December 1, 2003

**Organization of Core Service Agencies:** Due to budget constraints, administrative support for Core Service Agencies (CSAs) in fiscal 2004 has been reduced. However, it is the intent of the committees that the CSAs have the flexibility to continue to be structured in any way that they are able to: as county entities or regional entities, as either public or not for profit entities, or in combination with other existing organizations. The committees request the Mental Hygiene Administration (MHA) to submit a report by September 1, 2003, detailing how the CSAs have organized themselves in fiscal 2004 as well as noting any additional administrative funding support provided to the CSAs from other sources.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Organizations of CSAs	MHA	September 1, 2003

**Regional Institutes for Children and Adolescents (RICAs):** Based on data provided by the Mental Hygiene Administration (MHA), there appears to be a surplus of residential treatment center (RTC) beds statewide. The three State-run RTCs or RICAs provide a part of that

## **M00L**

statewide capacity. The committees request MHA to submit a report by September 30, 2003, that includes:

- Detailed projections of how much RTC bed capacity is required in the State;
- How much, if any, of that RTC bed capacity needs to be provided through State-run facilities;
- If the number of RTC beds should be reduced, where State-run RTC beds should be reduced and a time-table to make those reductions;
- The implications for regional access to RTC beds that would occur with closure of any part of the State RICA bed capacity (to include specific data of estimated regional demand and regional capacity); and

The implications for the non-residential educational programming offered at the RICAs that would occur with closure of any part of the State RICA bed capacity.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Statewide RTC capacity	MHA	September 30, 2003

**M00M**  
**Department of Health and Mental Hygiene**  
**Developmental Disabilities Administration**

**Budget Amendments**

Add the following language:

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

**Explanation:** The process of deinstitutionalization has reduced the average daily census at the four State residential centers operated by the Developmental Disabilities Administration to an estimated 413 residents in fiscal 2004. The cost of operating and maintaining each of the State's residential centers has grown disproportionate to the small number served. Closing one of the State's residential centers, two of which serve fewer than 100 residents, is consistent with the Supreme Court's Olmstead decision and one of few opportunities to reduce costs in State residential services.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report detailing plans for closure of one of the State's residential centers	Department of Health and Mental Hygiene	November 15, 2003

Amendment No. **131**<sup>10</sup>

Add the following language:

It is the intent of the General Assembly that the Department of Health and Mental Hygiene shall admit an individual to one of the State residential centers for the developmentally disabled upon a determination that such a facility would provide the most appropriate level of care.

**Explanation:** This language would require the Department of Health and Mental Hygiene to accept new admissions to the State's residential centers for the developmentally disabled as medically necessary.

Amendment No. **132**<sup>10</sup>

## M00M

### M00M01.01 Program Direction

Add the following language:

, provided that \$100,000 of this appropriation may not be expended until the Department of Health and Mental Hygiene (DHMH) submits to the budget committees a report establishing criteria for admission to the State residential centers for the developmentally disabled. The budget committees shall have 45 days to review and comment prior to the release of funds.

**Explanation:** This language restricts funds for the Developmental Disabilities Administration until DHMH establishes criteria for admission to the State residential centers.

Information Request	Authors	Due Date
Report on criteria for State residential center admission	DHMH	45 days before funds may be expended

Amendment No. 133

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete grant funding for Special Olympics and Best Buddies International, a nonprofit organization that pairs developmentally disabled individuals with high school and college students. The activities of these organizations are not central to the administration's mission. Furthermore, the State provides \$285,227 for Best Buddies International through the Maryland State Department of Education's Funding for Educational Organizations.	36,037 GF	
Total Reductions	36,037	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	51.50	51.50		0.00
General Fund	4,286,218	4,250,181	36,037	
Federal Fund	367,712	367,712	0	
<b>Total Funds</b>	<b>4,653,930</b>	<b>4,617,893</b>	<b>36,037</b>	

Amendment No. 134

## M00M

### M00M01.02 Community Services

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete grant funding for Special Olympics and Best Buddies International, a nonprofit organization that pairs developmentally disabled individuals with high school and college students. The activities of these organizations are not central to the administration's mission. Furthermore, the State provides \$285,227 for Best Buddies International through the Maryland State Department of Education's Funding for Educational Organizations.	225,000	GF
2. Reduce funding for the second year of the initiative to increase compensation for community direct service workers. This reduction represents 10% of the amount of the increase for this initiative, leaving \$14.6 million to increase wages for community direct service workers in fiscal 2004.	1,115,776	GF
	501,291	FF
3. Reduce funding for expansion of community services under the waiting list initiative. This action would still leave \$2.6 million for expansion of services to individuals on the waiting list for community services as well as full funding for expansion of transitioning youth and emergency services.	3,000,000	GF
	1,300,000	FF
<b>Total Reductions</b>	<b>6,142,067</b>	<b>0.00</b>

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	91.00	91.00		0.00
General Fund	332,378,291	328,037,515	4,340,776	
Special Fund	3,000,000	3,000,000	0	
Federal Fund	156,131,217	154,329,926	1,801,291	
<b>Total Funds</b>	<b>491,509,508</b>	<b>485,367,441</b>	<b>6,142,067</b>	

Amendment No. 135

**M00Q**  
**Department of Health and Mental Hygiene**  
**Medical Care Programs Administration**

**Budget Amendments**

**M00Q01.03 Medical Care Provider Reimbursements**

Add the following language:

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

**Explanation:** Despite a 228% increase in funding from calendar 2000 to 2002, only about 30% of children enrolled in Medicaid managed care organizations currently utilize dental care while only 10% received restorative care in 2001. Medicaid fees for restorative care (fillings) are less than half the average fees charged by dentists in Maryland. The language directs the Department of Health and Mental Hygiene (DHMH) to restrict \$7.5 million of calendar 2004 managed care payments to increases in dental rates and develop an action plan to increase utilization

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Action plan for improving utilization of dental care	DHMH	October 1, 2003

Amendment No. **136**

Add the following language to the general fund appropriation:

Further provided that this appropriation shall be reduced by \$700,000 contingent upon enactment of legislation removing a statutory prohibition on the extension of prescription drug co-payments to managed care enrollees.

Add the following language to the federal fund appropriation:

, provided that this appropriation shall be reduced by \$700,000 contingent upon enactment of legislation removing a statutory prohibition on the extension of prescription drug co-payments to managed care enrollees.

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**Explanation:** The language reduces funding for prescription drugs by \$1.4 million (\$0.7 million of general funds) contingent upon legislation allowing the Department of Health and Mental Hygiene to extend pharmacy co-payments to managed care enrollees in calendar 2004. Currently Medicaid fee-for-service enrollees make a \$2 co-payment for brand-name prescription drugs. State law prohibits co-payments for Medicaid managed care enrollees.

Amendment No. 137

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for managed care rates to moderate growth. The calendar 2003 rates provide for an 8.5%, or \$107 million increase and include \$11 million for contingencies. Since the rates for the first time allow for profit and administrative costs, the amount for contingency fees can be reduced. The reduction still allows for a 7.9% rate increase.	4,000,000	GF
	4,000,000	FF
2. Reduce funding for nursing home reimbursements. Cost containment actions of \$10.6 million were applied against the nursing home formula in fiscal 2003. This action continues the cost containment for fiscal 2004.	5,300,000	GF
	5,300,000	FF
3. Delete funds for a rate increase for medical day care and home health care providers. By regulation, medical day care and home health care providers receive annual inflationary increases. Given the State's fiscal condition, it is the intent of the General Assembly that the rates be frozen in fiscal 2004.	780,000	GF
	780,000	FF
4. Reduce funding for pharmacy reimbursements to reflect an increase in the State's discount for the ingredient cost of prescription drugs from 10% to 11% of the average wholesale price. The State employees health benefit program currently receives a 13% discount. Medicaid programs in eight states receive a discount of 12% or more while Medicaid programs in 18 states receive discounts of more than 10%.	2,200,000	GF
	2,300,000	FF
5. Reduce funding for expansion of Waiver for Older Adults program. The allowance includes \$6 million to expand the program from 3,135 participants to	1,500,000	GF
	1,500,000	FF



## M00Q

4,135 participants. Current enrollment is only about 2,000. The reduction will still permit the program to expand to 3,635 participants.

Total Reductions 27,660,000 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	1,653,782,662	1,640,002,662	13,780,000	
Special Fund	118,188,549	118,188,549	0	
Federal Fund	1,766,940,373	1,753,060,373	13,880,000	
<b>Total Funds</b>	<b>3,538,911,584</b>	<b>3,511,251,584</b>	<b>27,660,000</b>	

Amendment No. **138**

Add the following language:

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

**Explanation:** The language restricts funds for the Medicaid program to that purpose.

Amendment No. **139**

### M00Q01.04 Office of Health Services

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce grants to adult day care centers. Fiscal 2003 cost containment actions reduced funding by \$151,000. The allowance restores funding to pre-cost containment levels. The reduction will not result in the loss of services for any current beneficiaries.	151,000	GF
Total Reductions	151,000	0.00

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<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	184.10	184.10		0.00
General Fund	11,746,101	11,595,101	151,000	
Special Fund	33,429	33,429	0	
Federal Fund	8,544,421	8,544,421	0	
<b>Total Funds</b>	<b>20,323,951</b>	<b>20,172,951</b>	<b>151,000</b>	

Amendment No. 140

### M00Q01.07 Maryland Children's Health Program

Add the following language to the general fund appropriation:

Further provided that this appropriation shall be reduced by \$133,000 contingent on enactment of legislation eliminating the employer-sponsored coverage component of the Maryland Children's Health Program.

Add the following language to the federal fund appropriation:

provided that this appropriation shall be reduced by \$247,000 contingent on enactment of legislation eliminating the employer-sponsored coverage component of the Maryland Children's Health Program.

**Explanation:** Under State law, employer-sponsored insurance is the first option for Maryland Children's Health Program participants with incomes above 200% of the federal poverty level. Less than 200 children are currently utilizing employer-sponsored coverage. The administrative costs per person of the employer-sponsored insurance option currently exceed the cost of providing health insurance. This budget bill language reduces funding for administrative costs related to employer-sponsored insurance contingent upon enactment of legislation abolishing the program. Children currently participating in the employer-sponsored coverage program will not lose their coverage, but instead will be shifted to a managed care organization.

Amendment No. 141

## M00Q

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. Reduce funds for the Maryland Children's Health Program (MCHP). Savings are achieved by freezing enrollment for families with incomes above 200% of the federal poverty level and by requiring a family contribution from families with incomes from 185% of the poverty level to 200% of the poverty level. Currently, premiums are limited to families with incomes in excess of 200% of the poverty level. These actions reflect the fiscal condition of the State and the likelihood that MCHP will exhaust the available federal block grant dollars during fiscal 2004. When federal block grant dollars are exhausted, the State share of any additional MCHP expenses rises from 35% to 50%.	3,826,178	GF	
	7,105,758	FF	
<b>Total Reductions</b>	<b>10,931,936</b>		<b>0.00</b>

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	57,393,644	53,567,466	3,826,178	
Special Fund	1,260,000	1,260,000	0	
Federal Fund	106,588,194	99,482,436	7,105,758	
<b>Total Funds</b>	<b>165,241,838</b>	<b>154,309,902</b>	<b>10,931,936</b>	

Add the following language:

Provided that the Department of Health and Mental Hygiene (DHMH) may not enroll any new children with family incomes in excess of 200 percent of the federal poverty level in the Maryland Children's Health Program during fiscal 2004. Further provided that DHMH shall require the parent or guardian of a Maryland Children's Health Program participant with a family income above 185 percent, but at or below 200 percent of the federal poverty guidelines to pay a premium in an amount equal to 2 percent of the annual income of a family of two at 185 percent of the federal poverty guidelines. The family contribution amount required above shall apply on a per family basis regardless of the number of eligible individuals each family has enrolled in the Maryland Children's Health Program.

**Explanation:** The language limits new enrollees in the Maryland Children's Health Program to children from families with incomes at or below 200% of the federal poverty level and extends premiums to participants with family incomes above 185% of the federal poverty guidelines but at or below 200% of the poverty guidelines. The Department of Health and Mental Hygiene

## **M00Q**

should study the impact of the premiums on program participation and be prepared to present those findings to the General Assembly at the 2004 session.

Amendment No. 142<sup>10</sup>

**M00R**  
**Department of Health and Mental Hygiene**  
**Health Regulatory Commissions**

**Budget Amendments**

**M00R01.01 Maryland Health Care Commission**

Reduce appropriation for the purposes indicated:	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Delete funding for the addition of contractual positions. The addition of these positions would return the number of commission personnel to fiscal 2002 pre-workforce reduction levels. This action maintains efforts to reduce the size and cost of the State workforce; however, the Maryland Health Care Commission has the option of funding two of the requested positions from the commission's surplus.	158,096 SF	
2. Reduce funding for position reclassifications. The Maryland Health Care Commission has requested funds to reclassify all 72 positions at a higher grade or class. Although the commission has broad authority to set salaries, these adjustments are incongruous with the current limitations on the State personnel system. Limited funding remains to permit the agency to deal with critical recruitment and retention issues.	170,581 SF	
Total Reductions	328,677	0.00

<u><b>Effect</b></u>	<u><b>Allowance</b></u>	<u><b>Appropriation</b></u>	<u><b>Amount Reduction</b></u>	<u><b>Position Reduction</b></u>
Position	67.10	67.10		0.00
Special Fund	8,575,709	8,247,032	328,677	
<b>Total Funds</b>	<b>8,575,709</b>	<b>8,247,032</b>	<b>328,677</b>	

Amendment No. **143**

**M00R01.02 Health Services Cost Review Commission**

Reduce appropriation for the purposes indicated:	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Delete funding for the addition of contractual positions. The addition of these positions would return the number of commission personnel to	80,119 SF	

## M00R

fiscal 2002 pre-workforce reduction levels. This action maintains efforts to reduce the size and cost of the State workforce; however, the Maryland Health Care Commission has the option of funding two of the requested positions from the commission's surplus.

Total Reductions 80,119 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	28.60	28.60		0.00
Special Fund	57,124,423	57,044,304	80,119	
<b>Total Funds</b>	<b>57,124,423</b>	<b>57,044,304</b>	<b>80,119</b>	

Amendment No. 144

**N00A**  
**Department of Human Resources**

**Budget Amendments**

Add the following language:

Provided that the Department of Human Resources will be restricted to 148.2 contractual full-time equivalent positions at any one time consistent with existing funds in fiscal 2004. The department shall provide the budget committees with a quarterly report for review on the number and purpose of each contractual position above the maximum including the source of funds. The level of 148.2 contractual full-time equivalents may only be exceeded if the Department of Human Resources notifies the budget committees of the need for additional contractual personnel and the budget committees have 45 days to review and comment upon the request.

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

Further provided that the Department of Human Resources shall provide the budget committees a report for their review on these excluded positions on a quarterly basis.

**Explanation:** A ceiling on the recommended number of contractual personnel which the Department of Human Resources (DHR) can employ at any one time is established. The ceiling caps the number of contractual positions included in the fiscal 2004 allowance. Contractual positions defined as “fully reimbursed” are time-limited, dedicated purpose positions funded to enhance services to DHR customers and should be considered outside those contractual positions provided in DHR’s budget appropriation.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report providing: (1) the number, purpose, and fund source for each contractual position created above the maximum; and (2) information on excluded positions.	DHR	October 1, 2003 January 1, 2004 April 1, 2004 July 1, 2004

Amendment No. **145**

# N00A

## OFFICE OF THE SECRETARY

### N00A01.01 Office of the Secretary

Add the following language to the general fund appropriation:

, provided that \$100,000 of this appropriation is restricted until the Department of Human Resources (DHR), in coordination with the Maryland State Department of Education (MSDE), the Office for Children, Youth, and Families (OCYF), and the Department of Budget and Management (DBM), provides a report to the General Assembly on Temporary Assistance for Needy Families (TANF) maintenance of effort (MOE) expenditures for the first two quarters of fiscal 2004. The report shall include an analysis of whether, and how much of, expenditures for the compensatory education aid grants in MSDE can count toward TANF MOE requirements. Further, it is the intent of the General Assembly that, thereafter, DHR, in coordination with MSDE, OCYF, and DBM, provide quarterly reports to the General Assembly on its TANF MOE expenditures.

**Explanation:** During the fiscal 2002 closeout, DHR miscalculated the State's TANF MOE expenditures, due in large part to misinterpretation of MOE expenditures in other State agencies. This unnecessarily forced DHR to switch a significant amount of general and federal TANF funds among several programs through its fiscal 2002 closeout process, consequently causing a deficit in the fiscal 2003 child care budget. This language restricts funds in the Office of the Secretary until DHR provides a report on its expenditures by budget code for TANF MOE during the first two quarters of fiscal 2004. Also, the report must discuss whether any expenditures for the compensatory education aid grants in MSDE, created through the Bridge to Excellence in Public Schools Act of 2002, can count toward TANF MOE requirements. This report should be submitted in coordination with MSDE and OCYF, which also have expenditures that count toward TANF MOE, as well as DBM. Further, the language expresses the intent of the legislature that DHR, in coordination with the other agencies, provide quarterly reports thereafter on the State's MOE expenditures.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Report on TANF MOE expenditures for the first two quarters of fiscal 2004	DHR MSDE OCYF DBM	45 days prior to expenditure
Quarterly reports on TANF MOE expenditures	DHR MSDE OCYF DBM	March 1, 2004, and quarterly thereafter

Amendment No. 146



## N00A

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for travel to reflect actual 2002 expenditures plus 2% inflation for fiscal 2003 and 2004. The reduction should be distributed throughout the following programs: N00A0101, N00A0102, N00A0103, N00E0102, N00F0002, N00F0004, and N00G0005.	29,521 GF 19,680 FF	
2. Reduce funding for student interns. The reduction still allows \$100,000 for intern funding. Given the tight fiscal condition of the State, the department should be limited in its use of interns.	29,903 GF 19,935 FF	
Total Reductions	99,039	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	135.00	135.00		0.00
General Fund	7,025,315	6,965,891	59,424	
Federal Fund	4,638,814	4,599,199	39,615	
<b>Total Funds</b>	<b>11,664,129</b>	<b>11,565,090</b>	<b>99,039</b>	

Amendment No. 147

### N00A01.03 Maryland Commission for Women

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Delete funding for contractual services for the Commission for Women and other commissions in the Community Services Administration. The commissions provide an important service to the State. However, given the budgetary condition of the State, funding must focus on the core responsibilities of the agency: to foster independence and safety for individuals and families.	102,244 GF	
Total Reductions	102,244	0.00

**N00A**

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	4.00	4.00		0.00
General Fund	447,993	345,749	102,244	
<b>Total Funds</b>	<b>447,993</b>	<b>345,749</b>	<b>102,244</b>	

Amendment No. 148

**N00B**  
**Department of Human Resources**  
**Social Services Administration**

**Budget Amendments**

**SOCIAL SERVICES ADMINISTRATION**

**N00B00.04 General Administration – State**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general fund support for adoption reunification services. The allowance does not reflect the fees paid by users of these services. The fee collections should be recognized in the budget as special funds and used to offset general fund expenditures on the program. This reduction reflects actual fee collections from fiscal 2002.	12,097 GF	
Total Reductions	12,097	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	121.50	121.50		0.00
General Fund	11,448,050	11,435,953	12,097	
Federal Fund	14,496,721	14,496,721	0	
<b>Total Funds</b>	<b>25,944,771</b>	<b>25,932,674</b>	<b>12,097</b>	

Amendment No. **149**

Add the following language:

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

**Explanation:** The allowance does not reflect the availability of fees collected for adoption reunification services. The fee collections should be recognized in the budget as special funds. As such, the language grants the Department of Human Resources the authority to recognize the user fees as special funds that can be appropriated by approved budget amendment to support adoption reunification activities.

Amendment No. **150**

## N00B

### Committee Narrative

**Creating a Task Force on Child Welfare System Accountability:** The Department of Budget and Management should convene a task force to evaluate the child welfare system in Maryland. The task force should determine a method to estimate reported and unreported child abuse and neglect; develop performance measures and qualitative assessment tools for individual cases; and determine best practices. Also, the task force should determine measurements of child outcomes and analyze how available data can be best collected to measure these outcomes. In addition, the task force should examine how the State can maximize federal fund attainment to improve children's safety, permanency, and well-being. Members of the task force should represent the General Assembly; executive branch agencies that deal with child welfare issues or the health and safety of children and youth generally; State child welfare administrators, and other non-governmental organizations that have a vital interest in the State's child welfare system. A final report on the task force's findings and recommendations shall be submitted to the committees by December 1, 2004.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Final Report	Task Force on Child Welfare System Accountability	December 1, 2004

**N00C**  
**Department of Human Resources**  
**Community Services Administration**

**Budget Amendments**

**COMMUNITY SERVICES ADMINISTRATION**

**N00C01.07 Adult Services**

Add the following language:

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

**Explanation:** This language ensures the intent of the General Assembly that the appropriation of \$13,233,926 be used only for the Living at Home: Maryland Community Choices attendant care Medicaid waiver program. The language also requires the Department of Human Resources to submit quarterly reports on enrollment and expenditures.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report including the number of enrolled participants, the number of active participants, expenditures on case management, fiscal intermediary, transitional, and waiver services	DHR	October 1, 2003 January 1, 2004 April 1, 2004 July 1, 2004

Amendment No. **151**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Reduce general funds for the Living at Home: Maryland Community Choices Medicaid waiver. The Office of Legislative Audits (OLA) identified \$3.248 million in improperly accrued general and federal funds in this program in the fiscal 2002	1,624,000	GF

## N00C

closeout audit. OLA has suggested that the Department of Human Resources (DHR) revert these funds at the end of fiscal 2003. This recommendation reflects the intent of the General Assembly that DHR use the general funds in fiscal 2004 rather than revert them, and that these funds be used exclusively in the Living at Home: Maryland Community Choices Medicaid waiver program.

2. Reduce funding for fatherhood and nonmarital birth initiatives. Fiscal 2003 cost containment reduced funding for these programs by \$1 million. The allowance restores this \$1 million. Given the tight fiscal condition of the State, the department should continue to implement cost containment measures in these programs. This reduction would leave \$2.5 million available for these initiatives.

500,000 GF

Total Reductions 2,124,000 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	39.00	39.00		0.00
General Fund	14,598,009	12,474,009	2,124,000	
Federal Fund	8,248,740	8,248,740	0	
<b>Total Funds</b>	<b>22,846,749</b>	<b>20,722,749</b>	<b>2,124,000</b>	

Amendment No. **152**

### N00C01.12 Office of Home Energy Programs

Add the following language to the special fund appropriation:

, provided that \$33,617,882 of this appropriation is contingent upon enactment of legislation reauthorizing the Electric Universal Service Program.

**Explanation:** This language makes the appropriation for the Electric Universal Service Program contingent upon reauthorization of this program by the General Assembly during the 2003 legislative session.

Amendment No. **153**

**N00D**  
**Department of Human Resources**  
**Child Care Administration**

**Budget Amendments**

**CHILD CARE ADMINISTRATION**

**N00D01.01 General Administration**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce travel to reflect fiscal 2002 actual expenditures plus 2% inflation in fiscal 2003 and 2004.	43,246 GF	
Total Reductions	43,246	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	226.50	226.50		0.00
General Fund	19,799,956	19,756,710	43,246	
Federal Fund	14,456,228	14,456,228	0	
<b>Total Funds</b>	<b>34,256,184</b>	<b>34,212,938</b>	<b>43,246</b>	

Amendment No. **154**

**N00E**  
**Department of Human Resources**  
**Operations Office**

**Budget Amendments**

**OPERATIONS OFFICE**

**N00E01.01 Division of Budget, Finance and Personnel**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for stipends and tuition to reflect actual 2002 expenditures. The reduction allows for a 2% inflationary increase in fiscal 2003 and 2004. This reduction should be distributed throughout the following programs: N00A0101, N00A0102, N00A0103, N00E0101, N00E0102, N00F0002, N00F0004, and N00G0005.	184,465 GF 109,940 FF	
Total Reductions	294,405	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	151.00	151.00		0.00
General Fund	8,279,703	8,095,238	184,465	
Federal Fund	4,839,757	4,729,817	109,940	
<b>Total Funds</b>	<b>13,119,460</b>	<b>12,825,055</b>	<b>294,405</b>	

Amendment No. **155**



**N00F**  
**Department of Human Resources**  
**Office of Technology for Human Services**

**Budget Amendments**

**OFFICE OF TECHNOLOGY FOR HUMAN SERVICES**

**N00F00.02 Major Information Technology Development Projects**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for Maryland Children’s Electronic Social Services Information Exchange (MD CHESSIE) program. It is recommended that progress on this project be halted until several budget and management issues can be resolved. The reduction in funding still allows for payment of the capital lease on all MD CHESSIE equipment.	2,036,151	FF
Total Reductions	2,036,151	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Special Fund	246,800	246,800	0	
Federal Fund	9,516,425	7,480,274	2,036,151	
<b>Total Funds</b>	<b>9,763,225</b>	<b>7,727,074</b>	<b>2,036,151</b>	

Amendment No. **156**

**N00G**  
**Department of Human Resources**  
**Local Department Operations**

**Budget Amendments**

**LOCAL DEPARTMENT OPERATIONS**

**N00G00.03 Child Welfare Services**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funding for replacement office equipment, such as furniture and small electronics, for the local departments. Replacement of this equipment should be deferred to a later year when the State's fiscal situation improves.	150,570 GF 19,355 SF 167,965 FF	
Total Reductions	337,890	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	2383.32	2383.32		0.00
General Fund	63,086,489	62,935,919	150,570	
Special Fund	9,203,028	9,183,673	19,355	
Federal Fund	71,842,162	71,674,197	167,965	
<b>Total Funds</b>	<b>144,131,679</b>	<b>143,793,789</b>	<b>337,890</b>	

Amendment No. **157**

Add the following language to the special fund appropriation:

provided that \$8,232,636 of this appropriation is contingent on enactment of a provision in the Budget Reconciliation and Financing Act of 2003 authorizing the transfer of an equivalent amount from the Joseph Fund.

**Explanation:** Legislation must be enacted in order to make these funds available to the program. The transfer amount constitutes the entire remaining balance in the Fund.

Amendment No. **158**

## N00G

Add the following language:

Authorization to expend reimbursable funds received from other agencies is reduced by \$12,110.

**Explanation:** The department will not require the reimbursable funds as the purchase of replacement office equipment can be deferred until the future. This results in reductions totaling \$6,661 in general funds, \$484 in special funds, and \$4,965 in federal funds from the Subcabinet Fund budget (RA004.01).

Amendment No. 159

### N00G00.08 Assistance Payments

Add the following language:

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

**Explanation:** The fiscal 2003 and 2004 budgets do not contain sufficient funding to cover costs associated with Temporary Cash Assistance (TCA) benefits. Given the State's fiscal situation, it seems unlikely that significant deficiency appropriations will be available next year to cover shortfalls. Further, the budget passed by the General Assembly does not include a general salary increase for State employees. As such, the action to freeze TCA grants at their current level is consistent with actions taken in other parts of the budget. This action will reduce the projected deficit for fiscal 2004 by approximately \$3.4 million.

Amendment No. 160

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce State funds for food stamps to legal immigrant children, as federal funds will become available during fiscal 2004. The Farm Security and Rural Investment Act of 2002 will allow qualified immigrant children to receive federal food stamp benefits, effective October 1, 2003. Therefore, general funds for this purpose will only be needed for the first quarter of fiscal 2004. Even with this reduction, the Department of Human Resources should still be able to meet and exceed its Temporary Assistance for Needy Families maintenance of effort requirement by approximately \$3.3 million.	273,543	GF
Total Reductions	273,543	0.00

## N00G

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	83,475,400	83,201,857	273,543	
Special Fund	16,278,085	16,278,085	0	
Federal Fund	273,205,403	273,205,403	0	
<b>Total Funds</b>	<b>372,958,888</b>	<b>372,685,345</b>	<b>273,543</b>	

Amendment No. 161

**N00H**  
**Department of Human Resources**  
**Child Support Enforcement Administration**

**Budget Amendments**

**CHILD SUPPORT ENFORCEMENT ADMINISTRATION**

**N00H00.08 Support Enforcement - State**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funds for research contract with Towson University's Regional Economic Studies Institute to provide ad hoc reports and grant writing assistance. Funding should be focused on the core purpose of the administration to enable, encourage, and enforce parental responsibility. The contract is funded with federal reinvestment and matching funds. Federal reinvestment funds budgeted for the contract should be redirected to restore the general fund reduction.	165,000 GF 335,000 FF	
Total Reductions	500,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	105.00	105.00		0.00
General Fund	7,300,764	7,135,764	165,000	
Special Fund	4,879,890	4,879,890	0	
Federal Fund	34,841,969	34,506,969	335,000	
<b>Total Funds</b>	<b>47,022,623</b>	<b>46,522,623</b>	<b>500,000</b>	

Amendment No. **162**

**N001**  
**Department of Human Resources**  
**Family Investment Administration**

**Budget Amendments**

**FAMILY INVESTMENT ADMINISTRATION**

**N00100.04 Director's Office**

Reduce appropriation for the purposes indicated:	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Reduce funding for janitorial services to reflect fiscal 2002 expenditures plus 2% inflation for each of fiscal 2003 and 2004.	47,580	GF
2. Reduce funding for out-of-state travel to reflect fiscal 2002 expenditures plus 2% inflation for each of fiscal 2003 and 2004.	4,755	GF
3. Reduce funding for the Towson University contract as the need for cash assistance forecasts is unnecessary given the stabilizing of the caseload. The university's Regional Economic Studies Institute provides technical support and development of an econometric forecasting model of the cash assistance caseload. Despite having this assistance, the budget has still overestimated the decline in the cash assistance caseload over the past several years, necessitating significant deficiencies. Moreover, the cash assistance caseload has reached a stabilizing level, eliminating the need for sophisticated model forecasts. The department's Office of Policy and Research has the ability to continue the work of the current contractor, as it has followed welfare reform closely over the past year and developed cost projection models under welfare reform reauthorization proposals.	667,700 577,081	GF FF
Total Reductions	1,297,116	0.00

**N001**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	210.70	210.70		0.00
General Fund	15,691,492	14,971,457	720,035	
Federal Fund	16,861,788	16,284,707	577,081	
<b>Total Funds</b>	<b>32,553,280</b>	<b>31,256,164</b>	<b>1,297,116</b>	

Amendment No. **163**

**Committee Narrative**

**Quarterly Reports on Temporary Assistance for Needy Families (TANF) Spending:** The committees would like to continue monitoring the Department of Human Resources' (DHR) TANF expenditures. As such, DHR should submit quarterly reports to the committees that track TANF expenditures by budget code, obligations by budget code, and report the TANF balance available at the end of each quarter. DHR should submit its first quarterly report on September 1, 2003, and this report should cover the quarter ending June 30, 2003.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Quarterly reports on TANF expenditures, obligations, and remaining balance	DHR	September 1, 2003, and quarterly thereafter

**P**  
**Department of Labor, Licensing, and Regulation**

**Budget Amendments**

Add the following language:

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

**Explanation:** Most of the Department of Labor, Licensing, and Regulation's (DLLR) financial oversight issues are related to federal funds and can be traced back to fiscal 1996 when the department assumed all the functions that are now within the Division of Employment and Training. These problems have been ongoing and transferring these functions out of the department may be the best solution. DLLR and the Department of Budget and Management (DBM) should submit a report on transferring the Division of Employment and Training out of DLLR.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Report on transferring the Division of Employment and Training out of the Department of Labor, Licensing, and Regulation.	DLLR DBM	October, 1, 2003

Amendment No. **164**

**OFFICE OF THE SECRETARY**

**P00A01.01 Executive Direction**

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
Reduce appropriation for the purposes indicated:		
1. Reduce postage to the growth rate (8.8%) in the cost of first class mail.	762 GF	
Total Reductions	762	0.00



**P**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	32.00	32.00		0.00
General Fund	1,176,203	1,175,441	762	
Special Fund	264,349	264,349	0	
Federal Fund	1,334,307	1,334,307	0	
<b>Total Funds</b>	<b>2,774,859</b>	<b>2,774,097</b>	<b>762</b>	

Amendment No. **165**

**P00A01.03 Office of Budget and Fiscal Services**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce postage to the growth rate (8.8%) in the cost of first class mail.	2,856 GF	
2. Reduce the fiscal 2004 general fund allowance for replacement equipment due to the large growth over the fiscal 2003 working appropriation (26%). Most of the growth is in federal funds, this reduction still allows some growth in general funds.	10,417 GF	
<b>Total Reductions</b>	<b>13,273</b>	<b>0.00</b>

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	36.00	36.00		0.00
General Fund	929,286	916,013	13,273	
Special Fund	361,214	361,214	0	
Federal Fund	1,768,400	1,768,400	0	
<b>Total Funds</b>	<b>3,058,900</b>	<b>3,045,627</b>	<b>13,273</b>	

Amendment No. **166**

**P**

**P00A01.04 Office of General Services**

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce postage to the growth rate (8.8%) in the cost of first class mail.	147 GF	
2. Reduce fiscal 2004 allowance for motor vehicles. With 157 fewer staff than in fiscal 2002 motor vehicle expenditures can be reduced with minimal affect on the department's operations. This still leaves a 29% increase over the fiscal 2002 actual expenditure.	11,325 GF	
Total Reductions	11,472	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	69.00	69.00		0.00
General Fund	466,134	454,662	11,472	
Special Fund	581,195	581,195	0	
Federal Fund	3,707,652	3,707,652	0	
<b>Total Funds</b>	<b>4,754,981</b>	<b>4,743,509</b>	<b>11,472</b>	

Amendment No. **167**

**P00A01.05 Legal Services**

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce fiscal 2004 allowance for motor vehicles. With 157 fewer staff than in fiscal 2002 motor vehicle expenditures can be reduced with minimal affect on the department's operations. This still leaves a 29% increase over the fiscal 2002 actual expenditure.	3,573 GF	
Total Reductions	3,573	0.00

**P**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	30.80	30.80		0.00
General Fund	1,447,261	1,443,688	3,573	
Special Fund	232,214	232,214	0	
Federal Fund	1,093,957	1,093,957	0	
<b>Total Funds</b>	<b>2,773,432</b>	<b>2,769,859</b>	<b>3,573</b>	

Amendment No. **168**

**DIVISION OF FINANCIAL REGULATION**

**P00C01.02 Financial Regulation**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce postage to the growth rate (8.8%) in the cost of first class mail.	1,288 GF	
2. Reduce fiscal 2004 allowance for motor vehicles. With 157 fewer staff than in fiscal 2002 motor vehicle expenditures can be reduced with minimal affect on the department's operations. This still leaves a 29% increase over the fiscal 2002 actual expenditure.	5,000 GF	
Total Reductions	6,288	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	71.50	71.50		0.00
General Fund	4,650,574	4,644,286	6,288	
Special Fund	75,555	75,555	0	
<b>Total Funds</b>	<b>4,726,129</b>	<b>4,719,841</b>	<b>6,288</b>	

Amendment No. **169**

P

**DIVISION OF LABOR AND INDUSTRY**

Add the following language:

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

**Explanation:** Senate Bill 303 and House Bill 651 provide that all the general funds appropriated to the Division of Labor and Industry shall be replaced by special funds from the Workers' Compensation Commission.

Amendment No. 170

**P00D01.03 Railroad Safety and Health**

Add the following language to the general fund appropriation:

, provided that \$392,774 of this appropriation is deleted contingent upon enactment of Senate Bill 303 or House Bill 651 providing that the Railroad Safety and Health program is special funded.

**Explanation:** Chapter 487, Acts of 2002 established that various health and safety programs within the Division of Labor and Industry are special funded. In an oversight, the Railroad Safety and Health program was omitted from the bill. It is anticipated that the legislation will be enacted that will correct this oversight.

Amendment No. 171

**P00D01.04 Mediation And Conciliation**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete the Mediation and Conciliation program. The department reports that the services of this program were used twice in fiscal 2002 and only once in fiscal 2001. With such infrequent use and private sector alternatives available, the deletion of this program will not adversely affect services to the taxpayers.	161,131	GF
Total Reductions	161,131	0.00

**P**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	2.00	2.00		0.00
General Fund	161,131	0	161,131	
<b>Total Funds</b>	<b>161,131</b>	<b>0</b>	<b>161,131</b>	

Amendment No. 172<sup>m</sup>

**P00D01.08 Occupational Safety and Health Administration**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce fiscal 2004 allowance for motor vehicles. With 157 fewer staff than in fiscal 2002 motor vehicle expenditures can be reduced with minimal affect on the department's operations. This still leaves a 29% increase over the fiscal 2002 actual expenditure.	10,000	GF
<b>Total Reductions</b>	<b>10,000</b>	<b>0.00</b>

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	107.00	107.00		0.00
General Fund	3,224,703	3,214,703	10,000	
Federal Fund	3,899,065	3,899,065	0	
<b>Total Funds</b>	<b>7,123,768</b>	<b>7,113,768</b>	<b>10,000</b>	

Amendment No. 173<sup>m</sup>

## P

### DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

#### P00F01.01 General Administration

Add the following language to the general fund appropriation:

, provided that \$484,853 of this appropriation is reduced contingent upon enactment of House Bill 650.

**Explanation:** House Bill 650 and Senate Bill 267 propose to create a special fund for the five design boards in Occupational and Professional Licensing. These are the Boards of Architects, Professional Engineers, Examiners of Landscape Architects, Certified Interior Designers, and Professional Land Surveyors.

Amendment No. 174

**Q00B**  
**Department of Public Safety and Correctional Services**  
**Division of Correction - Headquarters**

**Budget Amendments**

**Q00B01.01 General Administration**

Add the following language to the general fund appropriation:

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

- (1) Each jurisdiction shall submit fiscal 2003 per diem closeout data to the Department of Public Safety and Correctional Services (DPSCS) by the close of business on December 1, 2003. Further, each jurisdiction shall submit fiscal 2003 inmate days reports not later than October 1, 2003. For any jurisdiction for which DPSCS has not received fiscal 2003 per diem closeout data by December 1, 2003, and/or inmate days reports by October 1, 2003, DPSCS shall deduct a nonrecoverable 20% penalty from the net annual reimbursement payment for that jurisdiction.
- (2) For any jurisdiction for which DPSCS has not received the fiscal 2003 inmate days or per diem closeout data by the above-stated due dates, an additional nonrecoverable 20% deduction will be taken for every 30 days after the due date that the reports are not received.

**Explanation:** The State partially reimburses local jurisdictions for inmates sentenced between 91 and 365 days. This annual language will ensure that local jurisdictions submit data in a timely manner and has been included in previous budgets.

Amendment No. **175**

**JESSUP REGION**

**Q00B02.01 Maryland House of Correction**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Reduce funding for food purchases to one-half of the 2002 actual levels.	290,821	GF
Total Reductions	290,821	0.00

## Q00B

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	449.00	449.00		0.00
General Fund	34,965,009	34,674,188	290,821	
Special Fund	951,157	951,157	0	
<b>Total Funds</b>	<b>35,916,166</b>	<b>35,625,345</b>	<b>290,821</b>	

Amendment No. 176

### Committee Narrative

**Exercise of Inmate Medical Care Contract Options:** The costs of inmate medical services are a drain on the Department of Public Safety and Correctional Services' (DPSCS) resources. DPSCS currently has two unilateral one-year options to extend the current inmate medical care contract, which would extend the current inmate medical contract until June 30, 2005. DPSCS does not have an alternative method of medical and mental healthcare available for deployment at the end of the current contract period, June 30, 2003. The committees direct DPSCS to exercise the inmate medical contract option for fiscal year 2004.

**Report on Inmate Medical Contract Options:** Inmate medical and mental healthcare is a significant drain on the State's resources. The current inmate medical contract ends on June 30, 2003, but the State may extend the contract until June 30, 2005. The committees direct the Department of Public Safety and Correctional Services (DPSCS) and the Department of Budget and Management (DBM) to submit by November 1, 2003, a report to the General Assembly on the available options for providing inmate medical services. The report should include models from other government entities, partnerships, and the creation of a dedicated organization. The report should also include operational impacts, service delivery changes, accountability and control mechanisms, the use of catastrophic inmate medical insurance, Medicaid reimbursements, and cost impacts of each alternative. Additionally, the report shall analyze the impact of the current level of funding on the health care services provided to the inmate population and the working partnership with the current medical care contractors, including steps taken to address operational, treatment, and protocol concerns.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Report on the available options for providing inmate medical services	DPSCS DBM	November 1, 2003



**Q00C02**  
**Department of Public Safety and Correctional Services**  
**Division of Parole and Probation**

**Budget Amendments**

**Q00C02.02 Field Operations**

Add the following language:

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

**Explanation:** The Division of Parole and Probation currently maintains high workloads that are not in the interest of public safety. The division is also facing a potentially significant turnover due to retirement eligibility of current agents. Hiring 50 new parole and probation agents during fiscal 2004 should provide coverage for attrition as well as assist in reducing current caseloads.

Amendment No. **177**<sup>TM</sup>

**Q00D**  
**Department of Public Safety and Correctional Services**  
**Patuxent Institution**

**Budget Amendments**

**Q00D00.01 Services and Institutional Operations**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce fuel and utility costs to fiscal 2002 levels.	50,000 GF	
Total Reductions	50,000	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	510.50	510.50		0.00
General Fund	33,173,120	33,123,120	50,000	
Special Fund	475,217	475,217	0	
<b>Total Funds</b>	<b>33,648,337</b>	<b>33,598,337</b>	<b>50,000</b>	

Amendment No. **178**

**Q00P**  
**Department of Public Safety and Correctional Services**  
**Division of Pretrial and Detention Services**

**Budget Amendments**

**Q00P00.01 General Administration**

Add the following language to the general fund appropriation:

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

- (a) complied with the reporting requirements from the Chief Judge of the District Court of Maryland for Baltimore City related to the conditions at the Baltimore City Women's Detention Center; and
- (b) developed a compilation and summary of the reports required in subsection (a) that does not include identifying information that would otherwise be impermissible to release.

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

**Explanation:** The committees are concerned that the DPSCS is not meeting the reporting requirements of the federal court order regarding the conditions at the Women's Detention Center (WDC) in Baltimore City. Further, the committees should be made aware of WDC's conditions and possible policy implications.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on conditions at the Women's Detention Center	DPSCS	Prior to expenditure

Amendment No. 179

**R00A01**  
**State Department of Education**  
**Headquarters**

**Budget Amendments**

**R00A01.12 Division of Student and School Services**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for transferring responsibility of the educational program at the Charles H. Hickey, Jr. School from the Department of Juvenile Justice (DJJ) to the Maryland State Department of Education (MSDE). This reduction is based upon the fiscal note for House Bill 860/Senate Bill 390. The fiscal note assumes a transitional time period with MSDE adopting full control of the educational responsibilities from DJJ beginning on December 31, 2003. If MSDE finds that the funds provided for the educational program are insufficient, MSDE may request a fiscal 2004 deficiency appropriation.	2,687,862	GF
Total Reductions	2,687,862	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	112.50	112.50		0.00
General Fund	10,820,788	8,132,926	2,687,862	
Special Fund	60,581	60,581	0	
Federal Fund	9,986,176	9,986,176	0	
<b>Total Funds</b>	<b>20,867,545</b>	<b>18,179,683</b>	<b>2,687,862</b>	

Amendment No. **180**

**R00A02**  
**State Department of Education**  
**Aid to Education**

**Budget Amendments**

**R00A02.01 State Share of Basic Current Expenses**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce funds for the foundation program. The Maryland State Department of Education has adjusted the full-time equivalent enrollment count since submission of the fiscal 2004 allowance. The adjustment reduces the amount of foundation program funding required in fiscal 2004 from \$2,017,173,816 to \$2,013,431,102.	3,742,714 GF	
Total Reductions	3,742,714	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
General Fund	2,017,173,816	2,013,431,102	3,742,714	
<b>Total Funds</b>	<b>2,017,173,816</b>	<b>2,013,431,102</b>	<b>3,742,714</b>	

Amendment No. **181**

**R00A02.02 Compensatory Education**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce funds for State compensatory education. The Maryland State Department of Education has adjusted the number of students eligible for free and reduced price meals since submission of the fiscal 2004 allowance. The adjustment reduces the amount of State compensatory education funding required in fiscal 2004 from \$353,177,677 to \$350,797,986.	2,379,691 GF	
Total Reductions	2,379,691	0.00

## R00A02

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	372,440,177	370,060,486	2,379,691	
<b>Total Funds</b>	<b>372,440,177</b>	<b>370,060,486</b>	<b>2,379,691</b>	

Amendment No. 182

### R00A02.13 Innovative Programs

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funds for Maryland Student Service Alliance. Chapter 288, Acts of 2002, specifies that funds for this program shall be eliminated in the budget for fiscal 2004 and future years.	149,481 GF	
Total Reductions	149,481	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	394,481	245,000	149,481	
Federal Fund	19,691,868	19,691,868	0	
<b>Total Funds</b>	<b>20,086,349</b>	<b>19,936,868</b>	<b>149,481</b>	

Amendment No. 183

### R00A02.39 Transportation

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for transportation grants. The Maryland State Department of Education has adjusted the full-time equivalent enrollment count since submission of the fiscal 2004 allowance. The adjustment reduces the amount of transportation funding required in fiscal 2004 from \$167,215,423 to \$167,009,034.	206,389 GF	
Total Reductions	206,389	0.00

**R00A02**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	167,215,423	167,009,034	206,389	
<b>Total Funds</b>	<b>167,215,423</b>	<b>167,009,034</b>	<b>206,389</b>	

Amendment No. **184**

**R00A02.54 School Quality, Accountability and Recognition of Excellence**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for School Performance Recognition Awards. Due to the current fiscal crisis, funding for these awards should be reduced by 50%.	1,375,000	GF
Total Reductions	1,375,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	21,374,427	19,999,427	1,375,000	
<b>Total Funds</b>	<b>21,374,427</b>	<b>19,999,427</b>	<b>1,375,000</b>	

Amendment No. **185**

**R00A02.56 Governor's Teacher Salary Challenge Program**

Add the following language:

, provided that this appropriation shall be reduced by \$15,282,534 if Senate Bill 657 or House Bill 935 is enacted with a provision that reduces funding for the Governor's Teacher Salary Challenge Program.

**Explanation:** This language reduces one half of the funding for the Governor's Teacher Salary Challenge Program, but retains funding for the targeted and hold harmless components of the program. This reduction is contingent upon enactment of the 2003 Budget Reconciliation and Financing Act.

Amendment No. **186**

**R00A03**  
**State Department of Education**  
**Funding for Educational Organizations**

**R00A03.02 Blind Industries and Services of Maryland**

Reduce appropriation for the purposes indicated:	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Reduce funding for Blind Industries and Services of Maryland. This reduction will encourage Blind Industries and Services of Maryland to move toward decreasing its reliance on the State's general fund.	100,000	GF
 Total Reductions	 100,000	 0.00

<u><b>Effect</b></u>	<u><b>Allowance</b></u>	<u><b>Appropriation</b></u>	<u><b>Amount Reduction</b></u>	<u><b>Position Reduction</b></u>
General Fund	864,710	764,710	100,000	
<b>Total Funds</b>	<b>864,710</b>	<b>764,710</b>	<b>100,000</b>	

Amendment No. **187**

**R00A03.03 Other Institutions**

**Budget Amendments**

Add the following language to the general fund appropriation:

provided that any reduction to the Baltimore Zoo Foundation be applied only to the foundation's educational grant.

**Explanation:** Funding for the Baltimore Zoo Foundation within the Maryland State Department of Education's Funding for Educational Organizations operating budget includes funding for both the foundation's lease and educational grant. Any reduction to State-aided educational institutions shall only be applied to the foundation's educational grant. The foundation lease shall not be affected by any reduction. Under a Memorandum of Understanding, the State is obligated to pay the full amount of the Baltimore Zoo Foundation lease.

Amendment No. **188**



### R00A03

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for State-aided educational institutions by 11%. This reduction shall not be applied to the Baltimore Zoo Foundation's lease amount.	475,838	GF
 Total Reductions	 475,838	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	7,186,040	6,710,202	475,838	
<b>Total Funds</b>	<b>7,186,040</b>	<b>6,710,202</b>	<b>475,838</b>	

Amendment No. 189

### R00A03.04 Aid to Non-Public Schools

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for the Nonpublic Student Textbook Program.	2,000,000	SF
 Total Reductions	 2,000,000	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Special Fund	5,000,000	3,000,000	2,000,000	
<b>Total Funds</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	

Amendment No. 190

## R00A03

Add the following language to the special fund appropriation:

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

Further provided that the Maryland State Department of Education shall:

- (1) Assure that the process for textbook acquisition uses a list of qualified textbook vendors and of qualified textbooks; uses textbooks that are secular in character and acceptable for use in any public elementary or secondary school in Maryland; and
- (2) Receive requisitions for textbooks to be purchased from the eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook vendor who will send the textbooks directly to the eligible school which will:
  - (i) Report shipment receipt to the department;
  - (ii) Provide assurance that the savings on the cost of the textbooks will be dedicated to reducing the cost of textbooks for students; and
  - (iii) Since the textbooks shall remain property of the State, maintain appropriate shipment receipt records for audit purposes.

**Explanation:** This language prohibits the Maryland State Department of Education from using more than 3.0% of this appropriation for administrative expenses incurred in administering the Nonpublic Student Textbook Program. This language also ensures that the Maryland State Department of Education will follow the same process for textbook acquisition that was used in fiscal 2003.

Amendment No. 191<sup>00</sup>

**R00A04**  
**State Department of Education**  
**Subcabinet Fund**

**Budget Amendments**

**R00A04.01 Local Management Board Fund**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Reduce general fund program expenditures and substitute Subcabinet Fund balance. This reduction of \$500,000 in general fund program expenditures is to be replaced with \$500,000 from the Subcabinet Fund reserve balance.	500,000	GF
2. Reduce expenditures for replacement office equipment for local departments of social services (LDSS). Reimbursable funds going to these LDSS are wholly from the Subcabinet Fund, resulting in the reduction being taken here.	6,661	GF
	484	SF
	4,965	FF
 Total Reductions	512,110	0.00

<u><b>Effect</b></u>	<u><b>Allowance</b></u>	<u><b>Appropriation</b></u>	<u><b>Amount Reduction</b></u>	<u><b>Position Reduction</b></u>
General Fund	38,555,111	38,048,450	506,661	
Special Fund	2,522,166	2,521,682	484	
Federal Fund	28,503,795	28,498,830	4,965	
<b>Total Funds</b>	<b>69,581,072</b>	<b>69,068,962</b>	<b>512,110</b>	

Amendment No. **192**

## R00A04

Add the following language:

provided that the fiscal 2004 general fund appropriation for administration of Local Management Boards (LMB) shall be reduced by \$3,790,250 in general funds. Reductions made to specific LMBs and the net recovery assumption shall be in the following amounts:

	<u>General Funds</u>
<u>Allegany County</u>	<u>\$119,120</u>
<u>Anne Arundel County</u>	<u>245,282</u>
<u>Baltimore City</u>	<u>844,630</u>
<u>Baltimore County</u>	<u>157,663</u>
<u>Calvert County</u>	<u>63,768</u>
<u>Caroline County</u>	<u>138,528</u>
<u>Carroll County</u>	<u>63,500</u>
<u>Cecil County</u>	<u>73,080</u>
<u>Charles County</u>	<u>72,720</u>
<u>Dorchester County</u>	<u>90,500</u>
<u>Frederick County</u>	<u>69,555</u>
<u>Garrett County</u>	<u>133,462</u>
<u>Harford County</u>	<u>152,094</u>
<u>Howard County</u>	<u>59,397</u>
<u>Kent County</u>	<u>93,209</u>
<u>Montgomery County</u>	<u>469,940</u>
<u>Prince George's County</u>	<u>327,065</u>
<u>Queen Anne's County</u>	<u>108,013</u>
<u>St. Mary's County</u>	<u>75,000</u>
<u>Somerset County</u>	<u>50,000</u>
<u>Talbot County</u>	<u>117,039</u>
<u>Washington County</u>	<u>134,677</u>
<u>Wicomico County</u>	<u>80,097</u>
<u>Worcester County</u>	<u>109,863</u>
<u>Net Recovery</u>	<u>-57,950</u>

**Explanation:** This represents a 50% reduction to general funds available for Local Management Board administration, with the exception of those jurisdictions that would receive an appropriation of less than \$100,000. For those jurisdictions, a \$100,000 funding floor is established.

Amendment No. 193

## R00A04

### Committee Narrative

**Out-of-home Placement Data:** To facilitate evaluation of Maryland's family preservation programs in stemming the flow of children from their homes, the Office for Children, Youth, and Families (OCYF) is requested to submit to the committees data on the total number of out-of-home placements and entries by jurisdiction over the previous three years. OCYF should also provide information on the cost per child served, the reasons for new placements, and an evaluation of data derived from the application of the North Carolina Family Assessment Scale. Data should also be collected concerning the reports of new child abuse and neglect while an individual is receiving family preservation services or residing at home in the 12 months following case closure. Other subcabinet agencies should provide the appropriate information to OCYF by October 1, 2003.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Out-of-home placement data	OCYF	December 1, 2003

**Plan for Independent, Consistent Evaluation of Providers:** It is necessary to be able to evaluate whether or not there is a correlation between quality of service and rates paid to providers of residential and nonresidential treatment of children. To that end, the Interagency Rate Committee (IRC) is asked to provide a plan for evaluating these providers. This evaluation method should be based on treatment outcomes, not the cost of services and, to the extent possible, it should be based on existing, validated assessment tools. The IRC is also asked to provide rate data by geographic region within each category of service.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Plan for independent evaluation of providers	IRC	December 1, 2003

**R13M**  
**Morgan State University**

**Budget Amendments**

**R13M00.00 Instruction**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce State support to Morgan State University. This reduction is not based on the elimination of tuition remission as an employee benefit. It represents 4.6% of State support and is similar to the reduction to the University System of Maryland.	2,350,061 UF	
Total Reductions	2,350,061	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	975.00	975.00		0.00
Unrestricted Fund	119,550,561	117,200,500	2,350,061	
Restricted Fund	38,729,360	38,729,360	0	
<b>Total Funds</b>	<b>158,279,921</b>	<b>155,929,860</b>	<b>2,350,061</b>	

Amendment No. **194**

**Committee Narrative**

**Affordability of Higher Education:** The committees are concerned about the possibility of large tuition increases in the 2003-2004 academic year, increases that may be adopted in light of constraints on State spending. It is the intent of the committees that the Morgan State University (MSU) seek cost saving measures and efficiencies, rather than passing costs onto students through tuition and fee increases. The committees recognize that some increase in tuition rates may be necessary but encourage the university to limit such an increase as much as possible. If the university intends to adopt tuition and fee rates that would generate more than \$39,074,910, the committees request 45 days' prior written notice of that intent, so they may review and comment on the tuition and fee proposal.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Notice of intent to adopt tuition rates that would generate revenue greater than \$39,074,910	MSU	45 days prior to adopting tuition and fee rates

**R14D**  
**St. Mary's College of Maryland**

**Budget Amendments**

**R14D00.00 Instruction**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce State support due to the State's fiscal condition and to ensure equitable treatment of St. Mary's College, Morgan State University, and University System of Maryland institutions.	658,535	UF
 Total Reductions	 658,535	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	396.00	396.00		0.00
Unrestricted Fund	41,674,703	41,016,168	658,535	
Restricted Fund	3,600,000	3,600,000	0	
<b>Total Funds</b>	<b>45,274,703</b>	<b>44,616,168</b>	<b>658,535</b>	

Amendment No. **195**

**R15P**  
**Maryland Public Broadcasting Commission**

**Budget Amendments**

**R15P00.02 Administration and Support Services**

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce travel costs for on-site broadcasting. With fewer shows being produced, Maryland Public Television will need fewer funds for this purpose. The reduction still allows a 10% growth over the historical average.	3,000 GF 2,000 SF	
2. Reduce growth in funding for electrical supplies and materials to 10% over fiscal 2003 working appropriation.	38,481 GF	
3. Delete funds for various small computer and data processing equipment purchases.	12,404 GF	
4. Reduce funds for digital conversion. This still allows for a 51% increase over the fiscal 2003 working appropriation and 17% more than the agency requested. With Maryland Public Television requesting a deadline extension for two of its towers and the Federal Communication Commission projecting that full digital broadcasting will not be a reality until 2010, some expenditures should be deferred.	250,000 GF	
 Total Reductions	305,885	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	82.00	82.00		0.00
General Fund	11,375,297	11,071,412	303,885	
Special Fund	1,564,361	1,562,361	2,000	
Federal Fund	450,000	450,000	0	
<b>Total Funds</b>	<b>13,389,658</b>	<b>13,083,773</b>	<b>305,885</b>	

Amendment No. 196



## R15P

### R15P00.03 Broadcasting

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Delete funds for various small computer and data processing equipment purchases.	11,281	SF
Total Reductions	11,281	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	46.00	46.00		0.00
Special Fund	11,689,850	11,678,569	11,281	
Federal Fund	2,932,680	2,932,680	0	
<b>Total Funds</b>	<b>14,622,530</b>	<b>14,611,249</b>	<b>11,281</b>	

Amendment No. 197

### R15P00.04 Content Enterprises Productions

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce travel costs for on-site broadcasting. With fewer shows being produced, Maryland Public Television will need fewer funds for this purpose. The reduction still allows a 10% growth over the historical average.	101,109	SF
2. Delete funds for various small computer and data processing equipment purchases.	5,314	SF
Total Reductions	106,423	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	33.00	33.00		0.00
Special Fund	7,524,690	7,418,267	106,423	
<b>Total Funds</b>	<b>7,524,690</b>	<b>7,418,267</b>	<b>106,423</b>	

Amendment No. 198

## R15P

### Committee Narrative

**Self Sufficiency:** It is the intention of the committees for the Maryland Public Broadcasting Commission (MPBC) to be financially self-sufficient. Given that the State is experiencing significant budget problems and that the MPBC has a decreasing viewership resulting from the growing segmentation of the television market, financial self-sufficiency may only be possible through significant organizational changes. Therefore the committees request that the MPBC prepare a report on possible organizational changes that will assist it in becoming more financially viable. The report should include a study of merging with other public broadcasting facilities, private sector revenue opportunities and other ways to enhance its current sources of revenue. The report should also include a summary of how public broadcasting systems of other states are structured and their sources of revenue.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on organizational and revenue options for Maryland Public Broadcasting	MPBC	October 31, 2003

**R30B**  
**University System of Maryland**

**Budget Amendments**

Add the following language:

The appropriation herein for the University System of Maryland institutions shall be reduced by \$36,317,718 in unrestricted funds. The allocation of the reduction shall be determined by the Board of Regents and may exclude the system office. The Board of Regents shall report to the budget committees by July 1, 2003, the allocation of the reduction and the rationale used to make the allocation. The budget committees shall have 45 days to review and comment on the allocation.

**Explanation:** This budget bill language reduces State support for the University System of Maryland by \$36,317,718, or 4.6%, leaving the allocation of the reduction to the Board of Regents. This reduction is not based on the elimination of tuition remission as an employee benefit. The language would require the Board of Regents to report to the budget committees its allocation and the rationale used to make the allocation. The budget committees have 45 days to review and comment on the allocation of the reduction.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report specifying the allocation of legislative reduction	USM	July 1, 2003

Amendment No. 199

**Committee Narrative**

**Non-resident Tuition and the Cost of Education:** Since 1993, the University System of Maryland (USM) has had a policy that nonresident students should pay 100% of the cost of their education. Cost of education is defined in the USM policy as adjusted Education and General Expenditures (E&G) divided by full-time equivalent students. "Adjusted" E&G expenditures exclude funds related to unrestricted, State-supported research, public service, and scholarships and fellowships; facilities renewal; debt service on academic revenue bonds; equipment for new facilities; indirect cost recovery; and a 30% overhead factor for research and public service expenditures.

Strong research and public service programs, as well as modern, high-quality facilities, play an important role in increasing institutional stature and attractiveness to nonresident students. In addition, nonresidents and residents alike benefit from attending and graduating from an institution with strong research and public service programs and high quality facilities. As a result, it seems reasonable that the cost to nonresident students should reflect investments in those areas.

## R30B

The committees ask that USM reexamine its policy excluding research, public service, and facilities-related costs from the Cost of Education used to set nonresident tuition and demonstrate that nonresident students contribute an equitable amount to the maintenance of facilities, equipment, research, and public service programs that enhance the stature of USM institutions. The committees request that the Chancellor's task force on tuition policy incorporate an examination of this issue into its review, report, and recommendations.

**Affordability of Higher Education:** The committees are concerned about the possibility of large tuition increases in the 2003-2004 academic year, increases that may be adopted in light of constraints on State spending. It is the intent of the committees that USM institutions seek cost saving measures and efficiencies, rather than passing costs onto students through tuition and fee increases. The fiscal 2004 Governor's allowance for the University System of Maryland provided for \$777,642,546 in tuition and fee revenue, or an increase in tuition rates of approximately 13% from fall 2002 to fall 2003. If USM institutions intend to adopt tuition and fee rates that would generate more than \$777,642,546, the committees request 45 days' prior written notice of that intent, so they may review and comment on the tuition and fee proposal.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Notice of intent to adopt tuition and fee rates that would generate more revenue than assumed in the unrestricted fund appropriation	USM	45 days prior to approving tuition and fee rates

**R30B36**  
**University System of Maryland**  
**University System of Maryland Office**

**Budget Amendments**

Add the following language:

, provided that \$700,000 in unrestricted funds for the University System of Maryland Office may not be expended until vacant space at the Christopher Columbus Center is leased. All costs associated with securing a suitable tenant shall be the responsibility of the system office.

**Explanation:** This language creates additional incentive for the system to ensure the timely lease of the Christopher Columbus Center space. It also provides that any cost necessary to secure a suitable tenant shall be the responsibility of the University System of Maryland Office.

Amendment No. **200**

**R30B36.00 Academic Support**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce State support for the system office by \$800,000.	800,000	UF
Total Reductions	800,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	98.50	98.50		0.00
Unrestricted Fund	14,243,687	13,443,687	800,000	
Restricted Fund	1,800,000	1,800,000	0	
<b>Total Funds</b>	<b>16,043,687</b>	<b>15,243,687</b>	<b>800,000</b>	

Amendment No. **201**

**R62I**  
**Maryland Higher Education Commission**

**Budget Amendments**

**R62I00.01 General Administration**

Add the following language:

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

**Explanation:** Funding guidelines are determined using peer data that is four years old when compared to the year for which the guidelines are set. As funding guidelines have been in use for four years, actual national peer data for fiscal 2001 will be available during 2003. The agency should evaluate the assumptions and methodology used to calculate funding guidelines by comparing actual fiscal 2001 peer data with the estimates used to determine fiscal 2001 funding guidelines.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report evaluating methodology used to set funding guidelines	MHEC	December 1, 2003

Amendment No. **202**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Reduce the administrative budget of the agency. The fiscal 2004 allowance provides \$37,000 more in general funds for contractual services than the fiscal 2003 appropriation, before cost containment. Contractual services include, among other items, telecommunications and equipment repair. This recommendation reduces but does not eliminate the increase in the contractual services budget compared to fiscal 2003 before cost containment.	17,000	GF
Total Reductions	17,000	0.00

## R62I

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	77.60	77.60		0.00
General Fund	6,569,338	6,552,338	17,000	
Special Fund	346,233	346,233	0	
Federal Fund	462,038	462,038	0	
<b>Total Funds</b>	<b>7,377,609</b>	<b>7,360,609</b>	<b>17,000</b>	

Amendment No. **203**

### Committee Narrative

**Examination of Low-productivity Program Review:** Senate Bill 682 of 1999 charged the Maryland Higher Education Commission (MHEC) with identifying and reviewing low-productivity programs. Through a process established in MHEC policy, the commission identifies low-productivity programs based on the number of graduates from the program, either in one year or the total over three years, whichever is more advantageous to the program. Once MHEC identifies a program that does not meet degree productivity standards, the program may be recommended for discontinuance or exempted under one or more of several conditions. In practice, some programs are recommended for further study.

Also according to MHEC policy, an institution may permanently exempt up to five liberal arts degree programs at the associate or baccalaureate level. "Category" exemptions are available for mission centrality, quality of graduates, access, appropriate duplication, economic development, and cost. The committees believe the agency should consider the following recommendations: (1) exemptions should expire in a maximum of three years; (2) exemption definitions should be reviewed, and the liberal arts exemption should be eliminated; (3) given the State's emphasis on four-year graduation/transfer rates at community colleges and six-year graduation rates at universities, new programs should be exempt from productivity standards for three years at community colleges and for five years at universities; (4) to promote accountability, a grace period of a pre-determined length should be available for programs for which institutions intend redesign or additional resources; and (5) MHEC should develop a process through which to resolve situations where programs have high enrollments but few graduates.

The committees request that MHEC ensure that the five concerns raised above are addressed in the current review of the process relating to low-productivity programs. The committees further request that MHEC report on revisions to the policy and process.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on revisions to policy related to low-productivity programs	MHEC	August 1, 2003

## R62I

### Budget Amendments

#### R62I00.03 Joseph A. Sellinger Program for Aid To Non-Public Institutions of Higher Education

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce Sellinger formula aid to non-public institutions by \$14,990,725, or 34%.	14,990,725	GF
Total Reductions	14,990,725	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
General Fund	47,298,947	32,308,222	14,990,725	
<b>Total Funds</b>	<b>47,298,947</b>	<b>32,308,222</b>	<b>14,990,725</b>	

Amendment No. **204**

#### R62I00.07 Educational Grants

Add the following language:

provided that \$6,000,000 in general funds designated to enhance the State's four public historically black institutions may not be expended until the Maryland Higher Education Commission submits a report to the budget committees outlining how the funds will be spent. The budget committees shall have 45 days to review and comment on the report.

**Explanation:** This language restricts the expenditure of funds until the Commission reports to the budget committees plans for spending funds designated to enhance the State's four historically black institutions.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Plan for expenditure of funds designated to enhance historically black institutions	MHEC	Prior to expenditure of funds

Amendment No. **205**



**R62I**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce State support for the Southern Maryland Higher Education Center by \$8,000. In fiscal 2003 institutions of higher education experienced reductions in State support averaging 8%. These reductions are not restored in fiscal 2004. This reduction applies cost containment to the Southern Maryland Higher Education Center.	8,000	GF
 Total Reductions	 8,000	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	12,956,500	12,948,500	8,000	
Special Fund	325,270	325,270	0	
Federal Fund	1,023,871	1,023,871	0	
<b>Total Funds</b>	<b>14,305,641</b>	<b>14,297,641</b>	<b>8,000</b>	

Amendment No. **206**

Amend the following language:

Southern Maryland Higher Education Center.....	<del>100,000</del>
	<u>92,000</u>

**Explanation:** This change conforms explanatory language to the reduction adopted for the Southern Maryland Higher Education Center.

Amendment No. **207**

**R62I00.23 HOPE Scholarships Program**

Add the following language to the general fund appropriation:

provided that \$765,624 of this appropriation made available to the HOPE Scholarships Program may only be expended for need-based scholarship awards within the Maryland Higher Education Commission Scholarship Programs. Further provided that these funds may not be transferred by budget amendment or otherwise, to any other purpose.

## R62I

**Explanation:** This language expresses the need to prioritize the State's need-based financial aid programs. Even with this restriction, HOPE Scholarships still account for 24% of the Governor's fiscal 2004 allowance. Need-based aid was reduced 1% in fiscal 2004; this restriction will increase the 2004 need-based aid allowance 1.8%.

Amendment No. **208**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general funds for new HOPE Science and Technology, Community College Transfers, and General Majors awards. The remaining appropriation is for renewal awards in all categories of HOPE Scholarships as well as new awards for Teacher Scholarships.	765,624	GF
 Total Reductions	 765,624	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	19,986,957	19,221,333	765,624	
<b>Total Funds</b>	<b>19,986,957</b>	<b>19,221,333</b>	<b>765,624</b>	

Amendment No. **209**

### R62I00.30 Private Donation Incentive Grants

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for the Private Donation Incentive grant program to reflect more current data on eligible fundraising. The allowance is intended to provide State matching funds through the Private Donation Incentive grant program for the four historically black institutions. The allowance is based on earlier estimates of donations and provides more funding than is necessary to match actual eligible donations. With this reduction, the program can provide the maximum amount for which the historically black institutions are eligible.	413,166	GF

**R62I**

Total Reductions			413,166	0.00
<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
General Fund	3,511,116	3,097,950	413,166	
<b>Total Funds</b>	<b>3,511,116</b>	<b>3,097,950</b>	<b>413,166</b>	

Amendment No. **210**

**R75T  
Higher Education**

**Budget Amendments**

**R75T00.01 Support for State Operated Institutions of Higher Education**

Amend the following language:

R30B36 University System of Maryland Office	11,361,600 <u>10,561,600</u>
Subtotal University System of Maryland	800,877,201 <u>80,077,201</u>
R95C00 Baltimore City Community College	33,943,1155
R14D00 St. Mary's College of Maryland	14,315,970 <u>13,657,435</u>
R13M00 Morgan State University	51,088,274 <u>48,738,213</u>

**Explanation:** These changes conform explanatory language to the reductions adopted.

Amendment No. **211**

Add the following language to the general fund appropriation:

Further provided that the appropriation herein for the University System of Maryland institutions shall be reduced by \$36,317,718 in general funds. The allocation of the reduction shall be determined by the Board of Regents and may exclude the system office. The Board of Regents shall report to the budget committees by July 1, 2003, the allocation of the reduction and the rationale used to make the allocation. The budget committees shall have 45 days to review and comment on the allocation.

**Explanation:** This budget bill language reduces general fund support for the University System of Maryland by \$36,317,718, or 4.6% less than the allowance, leaving allocation of the reduction to the Board of Regents. This reduction is not related to tuition remission as an employee benefit. The language would require the Board of Regents to report to the budget committees its allocation and the rationale used to make the allocation. The budget committees shall have 45 days to review and comment on the allocation of the reduction.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report specifying the allocation of legislative reduction	USM	July 1, 2003

Amendment No. **212**

## R75T

Add the following language to the general fund appropriation:

Further provided that \$700,000 in general funds for the University System of Maryland Office may not be expended until vacant space at the Christopher Columbus Center is leased. All costs associated with securing a suitable tenant shall be the responsibility of the system office.

**Explanation:** This language creates additional incentive for the system to ensure the timely lease of the Christopher Columbus Center space. It also provides that any cost necessary to secure a suitable tenant shall be the responsibility of the University System of Maryland Office.

Amendment No. **213**

### R75T00.01 Support for State Operated Institutions of Higher Education

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. Reduce the general fund appropriation to St. Mary's College. The remaining appropriation is 4.6% of the 2004 allowance, similar to the University System of Maryland institutions and Morgan State University, and 1.4% less than fiscal 2003.	658,535	GF	
2. Reduce the general fund appropriation to Morgan State University by \$2,350,061, or 4.6%. This reduction is similar to that of the University System of Maryland institutions.	2,350,061	GF	
3. Reduce general fund support for the University System of Maryland Office by \$800,000, in addition to whatever portion of the legislative reduction, if any, the University System of Maryland Board of Regents may allocate to the system office.	800,000	GF	
<b>Total Reductions</b>	<b>3,808,596</b>		<b>0.00</b>

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	900,224,560	896,415,964	3,808,596	
Special Fund	5,862,680	5,862,680	0	
<b>Total Funds</b>	<b>906,087,240</b>	<b>902,278,644</b>	<b>3,808,596</b>	

Amendment No. **214**

**R95C**  
**Baltimore City Community College**

**Budget Amendments**

Add the following language:

Further provided that 11 positions may not be filled until the Baltimore City Community College provides the budget committees with documentation that grant funds to finance the positions have been received.

**Explanation:** This language prohibits Baltimore City Community College (BCCC) from filling 11 grant-funded positions until the budget committees receive documentation that grant funds are available to finance these positions.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Grant availability documentation	BCCC	Prior to filling 11 positions

Amendment No. **215**

**S00A**  
**Department of Housing and Community Development**

**Budget Amendments**

Add the following language:

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

**Explanation:** This language reduces the general fund appropriation to the Department of Housing and Community Development in the amount of \$750,000 to reflect the availability of various special fund sources that can be used to support the department's operations in lieu of general funds. The language authorizes a budget amendment to replace the general funds with special funds.

Amendment No. **216**

**OFFICE OF THE SECRETARY**

**S00A20.02 Maryland Affordable Housing Trust**

Add the following language:

, provided that notwithstanding Article 83B, Section 11-101 through Section 11-107, the Maryland Affordable Housing Trust Board of Directors shall use \$1,800,000 of this appropriation as outlined under subsections (1) and (2) of this section:

- (1) \$1,300,000 shall be used to fund rental allowance payments under the State Rental Allowance program in accordance with the provisions of Article 83B, Section 2-901 through Section 2-907. Authorization is hereby granted to transfer these funds to the Division of Development Finance Rental Services Program, budget code S00A2505; and
- (2) \$500,000 shall be used to fund grants to nonprofit organizations and local governments that operate self-help housing programs in accordance with Code of Maryland Regulations 05.18.01.01 through 05.18.01.12. Authorization is hereby granted to transfer these funds to the Division of Development Finance Housing Development Program, budget code S00A2502.

Further provided that authorization is hereby granted to the Department of Housing and Community Development to increase the special fund appropriation by up to \$1,800,000 by approved budget amendment should sufficient revenues be available in the Maryland Affordable Housing Trust Fund to support the increase.

## S00A

**Explanation:** This language directs the Maryland Affordable Housing Trust (MAHT) Board to utilize \$1.3 million of its appropriation to support the rent subsidy payments under the Rental Allowance Program, and \$500,000 to support grants under the Self-Help Homeownership Program. The MAHT fund has a sizable balance that should be used in lieu of State general fund report to support worthy affordable housing initiatives. Based on the amount of available funds, MAHT should have sufficient revenues to still provide up to \$1.8 million of MAHT grants anticipated by the MAHT board for fiscal 2004.

Amendment No. **217**

### S00A20.03 Office of Management Services

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce special funds for travel expenditures. This reduction still provides the department with a 3% annual increase in travel above the fiscal 2002 actual expenditure.	100,000	SF
Total Reductions	100,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	28.00	28.00		0.00
General Fund	617,954	617,954	0	
Special Fund	1,690,377	1,590,377	100,000	
Federal Fund	340,110	340,110	0	
<b>Total Funds</b>	<b>2,648,441</b>	<b>2,548,441</b>	<b>100,000</b>	

Amendment No. **218**

## DIVISION OF NEIGHBORHOOD REVITALIZATION

### S00A24.01 Neighborhood Revitalization

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general and special funds supporting contractual employee payments to the fiscal 2002 actual. This reduction is made in the Division of Neighborhood Revitalization but should be allocated among the department's programs.	60,000	GF
	455,000	SF



**S00A**

2. Delete funds for various professional training contracts, tuition grants, and Managing for Results contracts. The reduction is budgeted in the Division of Neighborhood Revitalization but should be allocated as follows: (1) \$35,000 reduction for professional training services budgeted in the Office of the Secretary; (2) \$43,864 for contracts to be determined special projects in the Office of Management Services; (3) \$25,000 for Managing for Results studies in the Office of Management Services; and (4) \$115,200 for employee tuition grants and professional service training in the Office of Management Services.

219,064 GF

Total Reductions 734,064 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	38.00	38.00		0.00
General Fund	1,999,739	1,720,675	279,064	
Special Fund	1,089,319	634,319	455,000	
Federal Fund	9,882,258	9,882,258	0	
<b>Total Funds</b>	<b>12,971,316</b>	<b>12,237,252</b>	<b>734,064</b>	

Amendment No. **219**

**DIVISION OF DEVELOPMENT FINANCE**

**S00A25.01 Administration**

Reduce appropriation for the purposes indicated:

1. Reduce special funds for contractual service contracts. The department's budget includes a number of contracts that are budgeted in excess of what may be required and miscellaneous contracts that can be eliminated. This reduction is budgeted in the department's Finance Administration program but should be allocated among the department's programs.

Funds                      Positions

100,000 SF

Total Reductions 100,000 0.00

**S00A**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	26.00	26.00		0.00
Special Fund	2,069,375	1,969,375	100,000	
Federal Fund	248,308	248,308	0	
<b>Total Funds</b>	<b>2,317,683</b>	<b>2,217,683</b>	<b>100,000</b>	

Amendment No. **220**

**S00A25.02 Housing Development Program**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general fund support for the Micro-Enterprises Council. This reduction leaves \$100,000 in general funds to support the council's activities during fiscal 2004.	80,000 GF	
2. Delete general funds for the Self-Help Homeownership Program. Sufficient funds exist in the Maryland Affordable Housing Trust Fund to support Self-Help Homeownership Program grants to nonprofit organizations and local jurisdictions.	500,000 GF	
Total Reductions	580,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	27.00	27.00		0.00
General Fund	680,000	100,000	580,000	
Special Fund	2,364,864	2,364,864	0	
Federal Fund	1,228,946	1,228,946	0	
<b>Total Funds</b>	<b>4,273,810</b>	<b>3,693,810</b>	<b>580,000</b>	

Amendment No. **221**

## S00A

### S00A25.05 Rental Services Program

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce general funds for rent subsidy payments under the Rental Allowance Program. Sufficient funds exist in the Maryland Affordable Housing Trust Fund to partially support rent subsidy payments in fiscal 2004.	1,300,000	GF
Total Reductions	1,300,000	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	19.00	19.00		0.00
General Fund	2,358,148	1,058,148	1,300,000	
Special Fund	342,993	342,993	0	
Federal Fund	135,919,430	135,919,430	0	
<b>Total Funds</b>	<b>138,620,571</b>	<b>137,320,571</b>	<b>1,300,000</b>	

Amendment No. 222

## DIVISION OF FINANCE AND ADMINISTRATION

### S00A27.01 Finance and Administration

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce general and special funds for new vehicle purchases. This reduction still provides \$18,245 to fund the purchase of two vehicles that the department has indicated are in a state of disrepair.	19,811	GF
	11,412	SF
Total Reductions	31,223	0.00

**S00A**

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	47.00	47.00		0.00
General Fund	949,435	929,624	19,811	
Special Fund	3,001,630	2,990,218	11,412	
Federal Fund	707,252	707,252	0	
<b>Total Funds</b>	<b>4,658,317</b>	<b>4,627,094</b>	<b>31,223</b>	

Amendment No. **223**

**Committee Narrative**

**Maryland Heritage Areas Program Review:** The Maryland Heritage Preservation and Tourism Areas Program was established by legislation in 1996 to foster heritage tourism through the creation of additional historic and cultural destination within the State. In the last six years, the program has expanded to include seven certified heritage areas and another five recognized heritage areas. Funding for the program is provided through an annual \$1.0 million dedicated transfer from the State transfer tax. This level of funding, however, is insufficient to support the project initiatives envisioned by the Maryland Heritage Areas Authority. Furthermore, the program’s emphasis on tourism development is not readily apparent. The committees direct the Department of Housing and Community Development Division of Historical and Cultural Programs, the Maryland Heritage Areas Authority, and the Department of Business and Economic Development Office of Tourism Development to prepare a five-year strategic plan for the development of the certified and recognized heritage areas. The strategic plan should provide a blueprint for the future development of each certified and recognized heritage area, including: the one-time and ongoing State funding requirements for each designated area; an assessment of local government participation; the planned level of private sector involvement and leveraged funds; and a statistical evaluation of the tourism that will be generated at each certified and recognized area. The report should be submitted to the committees by November 1, 2003.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Five-year strategic plan for the development of heritage areas	DHCD MHAA DBED	November 1, 2003

**Baltimore City Lead Paint Abatement Program:** Budget language added to the fiscal 2003 budget bill directed the Department of Housing and Community Development (DHCD) to transfer administration of the Baltimore City Lead Hazard Reduction Grant Program (LHRGP) to the Baltimore City Health Department (BCHD) or some other designee. This included the

## S00A

transfer of all State appropriations made in support of the city's LHRPG program. A Memorandum of Understanding (MOU) was executed effectuating this transfer. The committees direct that the \$1.0 million of fiscal 2004 General Obligation Bond State funding provided in support of the Baltimore City LHRPG be transferred to the Baltimore City Department of Health in accordance with the MOU that is currently in place. The committees further direct that an MOU between DHCD and BCHD be executed governing the use of the State funds through fiscal 2004. The MOU requested shall provide that the distribution of LHRGP grants and loans in Baltimore City shall be made in accordance with the following provisions:

- priority shall be given to homeowners whose annual family income is below 80% of the State's median family income;
- priority shall be given to owners of less than four total properties, including those properties held by Limited Liability Companies;
- grants and loans may not be made to applicants who have any properties within Baltimore City for which safety and health code violations exists, unless the applicant can demonstrate that appropriate action is being taken to remedy those violations; and
- BCHD shall submit quarterly reports to DHCD that includes statistical data on the use of the grant proceeds. The statistical data shall include the name of each lead abatement grant or loan recipient, the amount of each grant or loan provided, and the property address for which lead abatement grants and loan funds have been made available. The statistical data shall be segregated so as to separately report information on completed lead abatement projects for which grant and loan funds have been expended, and those projects considered to be in the pipeline and not completed but where funds have been encumbered.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
MOU between DHCD and Baltimore City regarding utilization of grant funds	DHCD Baltimore City	July 1, 2003
Quarterly reports on use of lead abatement funds in Baltimore City	DHCD Baltimore City	October 1, 2003 and quarterly thereafter

**S50B**  
**Maryland African American Museum Corporation**

**Committee Narrative**

**Memorandum of Understanding:** The fiscal 2004 budget includes a grant to the Maryland African American Museum Corporation (MAAMC) to fund its operations. Until the terms and conditions for future State grant funds are included in the statutory provisions governing the activities of MAAMC, the Department of Budget and Management (DBM) and MAAMC should annually execute a Memorandum of Understanding (MOU) which sets forth the terms and conditions of the State grant. The committees request that the MOU governing the fiscal 2004 general fund appropriation to MAAMC be drafted in such a way as to require the reversion at the conclusion of fiscal 2004 of any unexpended or unencumbered fiscal 2003 general fund appropriations. A copy of the MOU addressing the terms and conditions for the fiscal 2004 State grant funds should be submitted to the committees by July 1, 2003.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Memorandum of Understanding setting forth the terms and conditions of the fiscal 2004 grant funds	MAAMC DBM	July 1, 2003

**Museum Operations Business Plan:** The committees direct the Maryland African American Museum Corporation (MAAMC) to prepare and submit to the committees a business plan that identifies the measures that the corporation intends to undertake to ensure the financial stability of the African American Museum. The business plan should clearly identify goals, objectives, strategies, and performance measures that can be used to routinely assess the museum's performance of stated objectives. The MAAMC should submit their business plan to the committees by November 1, 2003.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Museum Operations Business Plan	MAAMC	November 1, 2003

**T**  
**Department of Business and Economic Development**

**Budget Amendments**

Add the following language:

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

**Explanation:** Many of DHCD's and DBED's programs either overlap or are sufficiently similar to warrant consideration of consolidation. This language requires the two departments, in consultation with and coordinated by the Department of Budget and Management, to submit a report examining the feasibility of abolishing DHCD and transferring its functions to DBED.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Report on re-allocating DHCD functions to DBED	DHCD DBED DBM	November 15, 2003

Amendment No. **224**

**DIVISION OF BUSINESS DEVELOPMENT**

**T00E00.01 Division of Business Development**

Reduce appropriation for the purposes indicated:	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Delete funding for staff development activities. These are unnecessary expenditures in light of the State's fiscal condition. This reduction is budgeted in the Division of Business Development but should be allocated by the department among the various department units.	48,381 GF 9,502 SF	
2. Reduce general funds for grants in the Division of Business Development. The budget supports grants to the Maryland Israel Development Corp., World Trade Center Institute, and Small Business Foreign Trade grants for collaborative and inter-jurisdictional	106,800 GF	

**T**

marketing and training efforts. The recommended reduction would provide \$230,000 to support these activities.

Total Reductions 164,683 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	57.50	57.50		0.00
General Fund	7,985,611	7,830,430	155,181	
Special Fund	487,829	478,327	9,502	
<b>Total Funds</b>	<b>8,473,440</b>	<b>8,308,757</b>	<b>164,683</b>	

Amendment No. **225**

**DIVISION OF FINANCING PROGRAMS**

**T00F00.05 Consolidated Operations**

Reduce appropriation for the purposes indicated:

1. Delete all funds supporting the Maryland Competitive Advantage Financing Fund (MCAFF). This program should be eliminated, and the current loan portfolio consolidated under the Maryland Economic Development Assistance Fund. MCAFF duplicates other State programs designed to assist small businesses, and provides assistance to too few companies to justify the cost of administering the program.

<u>Funds</u>	<u>Positions</u>
254,147 SF	

Total Reductions 254,147 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	20.00	20.00		0.00
Special Fund	1,936,135	1,681,988	254,147	
<b>Total Funds</b>	<b>1,936,135</b>	<b>1,681,988</b>	<b>254,147</b>	

Amendment No. **226**



**T**

**T00F00.24 Maryland Competitive Advantage Financing Fund - Capital Appropriation**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Delete funding for the Maryland Competitive Advantage Financing Fund. Administration of this program is very costly, in excess of \$800,000 annually, and only provides financing to roughly fifteen companies at its current and proposed appropriation level. Less costly and more efficient methods for assisting small businesses should be explored by the Department of Business and Economic Development.	750,000	GF
<b>Total Reductions</b>	<b>750,000</b>	<b>0.00</b>

<u><b>Effect</b></u>	<u><b>Allowance</b></u>	<u><b>Appropriation</b></u>	<u><b>Amount Reduction</b></u>	<u><b>Position Reduction</b></u>
General Fund	750,000	0	750,000	
<b>Total Funds</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	

Amendment No. **227**

**DIVISION OF TOURISM, FILM AND THE ARTS**

**T00G00.02 Office of Tourism Development**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Delete funding for public safety guides in Baltimore City. Public safety in Baltimore City is the responsibility of the Baltimore City Police Department.	100,000	GF
<b>Total Reductions</b>	<b>100,000</b>	<b>0.00</b>

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<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	44.00	44.00		0.00
General Fund	6,480,050	6,380,050	100,000	
<b>Total Funds</b>	<b>6,480,050</b>	<b>6,380,050</b>	<b>100,000</b>	

Amendment No. **228**

**T00G00.05 Maryland State Arts Council**

Add the following language:

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

**Explanation:** This language specifies the use of a portion of the Maryland State Arts Council grants to arts organizations.

Amendment No. **229**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general fund grant expenditures in the Maryland State Arts Council (MSAC). This reduction includes the proposed reduction of \$2,265,100 included in budget bill language submitted in the Governor's budget, and an additional reduction of \$734,900. The MSAC would have \$10,401,800 in general funds available to support grant activities during fiscal 2004, and another \$201,507 in special funds to support the council's grant activities.	3,000,000	GF
Total Reductions	3,000,000	0.00

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<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	14.00	14.00		0.00
General Fund	14,545,242	11,545,242	3,000,000	
Special Fund	201,507	201,507	0	
Federal Fund	490,496	490,496	0	
<b>Total Funds</b>	<b>15,237,245</b>	<b>12,237,245</b>	<b>3,000,000</b>	

Amendment No. **230**

**DIVISION OF REGIONAL DEVELOPMENT**

**T00I00.01 Division of Regional Development**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general funds for Division of Regional Development grants. Excluding funds budgeted for Maryland Industrial Training Program and Partnership for Workforce Quality grants, the reduction leaves approximately \$1,700,000 of general funds in the budget for the division's discretionary grant activities. Recommended reductions to individual grants is not made to allow the department the flexibility to choose what grants to fund and in what amounts.	300,000	GF
Total Reductions	300,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	47.00	47.00		0.00
General Fund	10,048,664	9,748,664	300,000	
<b>Total Funds</b>	<b>10,048,664</b>	<b>9,748,664</b>	<b>300,000</b>	

Amendment No. **231**

**U00A**  
**Department of the Environment**

**Budget Amendments**

Add the following language:

Provided that the Maryland Department of the Environment shall not expend funds for the Enterprise Environmental Management System (EEMS) or approve contracts for implementation of EEMS until an EEMS project implementation update is submitted to the budget committees. The EEMS project update should include the following information: total estimated cost by fiscal year; evidence of Department of Budget and Management review and approval; implementation timeline; and, a summary of project deliverables. The budget committees shall have 45 days to review and comment upon the report.

**Explanation:** The Maryland Department of the Environment (MDE) is currently operating over 177 separate permitting, compliance and enforcement databases. To respond to the many constraints and inefficiencies of this system, MDE intends to develop and implement an Enterprise Environmental Management System (EEMS). However, efforts to implement EEMS have stalled. While over \$2.3 million has been encumbered for EEMS since 1999, MDE has not yet approved a contract for implementation of a system. Therefore, this language would prohibit the expenditure of funds for EEMS and require MDE and the Department of Budget and Management (DBM) to submit an EEMS project implementation update to the budget committees prior to seeking Board of Public Works approval for the contract. At a minimum, this update would include the following information: total estimated cost by fiscal year; evidence of DBM review and approval; implementation timeline; and, a summary of project deliverables.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Enterprise Environmental Management System Update	MDE DBM	Prior to Board of Public Works EEMS contract approval

Amendment No. **232**

**U00A**

**TECHNICAL AND REGULATORY SERVICES ADMINISTRATION**

**U00A05.01 Technical and Regulatory Services**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Reduce funds for the development of computer models to calculate Total Maximum Daily Loads (TMDLs) with several vendors. Funding for TMDLs has risen significantly to comply with federal requirements; in fiscal 2002 approximately \$1.0 million was provided for this activity. This cut represents a 10% reduction of the request, but is still approximately double the fiscal 2002 funding level.	227,691	GF
Total Reductions	227,691	0.00

<u><b>Effect</b></u>	<u><b>Allowance</b></u>	<u><b>Appropriation</b></u>	<u><b>Amount Reduction</b></u>	<u><b>Position Reduction</b></u>
Position	147.00	147.00		0.00
General Fund	12,298,846	12,071,155	227,691	
Special Fund	2,424,437	2,424,437	0	
Federal Fund	1,617,879	1,617,879	0	
<b>Total Funds</b>	<b>16,341,162</b>	<b>16,113,471</b>	<b>227,691</b>	

Amendment No. **233**

**V**  
**Department of Juvenile Justice**

**Budget Amendments**

**DEPARTMENT OF JUVENILE JUSTICE**

**V00D01.01 Office of the Secretary**

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for management reforms. Little specific detail was offered for the proposed funding. What detail was offered included reforms that would interface with the department's case management information technology system. The last independent review of this system recommended that it be replaced.	750,000	GF
2. Reduce funding for an office on disproportionate minority confinement. This issue of disproportionate minority confinement has been the subject of reforms undertaken in recent years. The department has offered little detail on the constitution of this office. The reduction will still allow the development of an office to build on existing reform efforts.	250,000	GF
3. Reduce funding for drug court expansion. Little specific detail has been offered as to how expansion is to occur. Federal funds are also available for drug courts, and the availability of those funds should be explored ahead of the use of State funds. The department also has no longitudinal data on the effectiveness of the three existing drug court programs that are already funded by the State.	250,000	GF
4. Reduce funding for mental health counselors. Funding for mental health specialists was provided in the fiscal 2002 budget. The program was slow to start-up, and the department has not evaluated the effectiveness of the programming.	250,000	GF
Total Reductions	1,500,000	0.00

V

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	54.00	54.00		0.00
General Fund	6,330,396	4,830,396	1,500,000	
Special Fund	56,000	56,000	0	
Federal Fund	536,662	536,662	0	
<b>Total Funds</b>	<b>6,923,058</b>	<b>5,423,058</b>	<b>1,500,000</b>	

Amendment No. 234

**RESIDENTIAL OPERATIONS**

**V00E01.02 Residential Contractual**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for new programming to replace that previously undertaken at Victor Cullen. The fiscal 2003 appropriation included \$7.6 million for this programming and a Request for Proposals (RFP) was developed and issued by the department. However, the department used \$7.2 million of this funding for cost containment. The allowance only contains \$3.75 million for this programming, and a new RFP should be issued based on this revised amount. The reduction reflects the likely delay in any award.	1,875,000	GF
Total Reductions	1,875,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	23,449,075	21,574,075	1,875,000	
Federal Fund	321,249	321,249	0	
<b>Total Funds</b>	<b>23,770,324</b>	<b>21,895,324</b>	<b>1,875,000</b>	

Amendment No. 235

**V**

**V00E01.10 Lower Eastern Shore Juvenile Justice Center**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce funding for utility costs. The fiscal 2004 allowance for utility costs at the Lower Eastern Shore Detention Center is inflated. The reduction aligns utility costs to those of comparable facilities.	350,000	GF
Total Reductions	350,000	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
Position	34.00	34.00		0.00
General Fund	2,591,044	2,241,044	350,000	
Special Fund	1,000	1,000	0	
Federal Fund	33,813	33,813	0	
<b>Total Funds</b>	<b>2,625,857</b>	<b>2,275,857</b>	<b>350,000</b>	

Amendment No. **236**

**COMMUNITY JUSTICE SUPERVISION**

**V00E03.01 Community Justice Supervision**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Delete funding for the break-the-cycle program. Funding for this program was first provided in the Department of Juvenile Justice in fiscal 2000. The department has provided no meaningful evaluation of the program since its implementation. The current administration has in the past been critical of the break-the-cycle initiative.	763,472	GF
2. Delete funding for evening reporting centers. The department recently ceased operating evening reporting centers because of disappointing participation.	722,500	GF
Total Reductions	1,485,972	0.00



V

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	836.50	836.50		0.00
General Fund	75,146,757	73,660,785	1,485,972	
Federal Fund	10,650,465	10,650,465	0	
<b>Total Funds</b>	<b>85,797,222</b>	<b>84,311,250</b>	<b>1,485,972</b>	

Amendment No. **237**

**Committee Narrative**

**Hickey School:** The current contract to operate programming at the Hickey School expires in March 2004. A recent audit was critical of the current operator, Youth Services International. The Hickey School is a key component of the Department of Juvenile Justice’s (DJJ) residential programming, and the contract is the largest funded by the department. The development of a request for proposals (RFP) to operate Hickey or any alternative to Hickey represents one of the most important decisions to be made by DJJ in the coming months. The committees request the department report back to them on the programming to be offered at Hickey or as an alternative to Hickey.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on future programming at the Hickey School	DJJ	15 days prior to the publication of an RFP

**Developing a Wraparound Approach to Service Delivery:** One of the planks of the Governor’s proposed reforms for the Department of Juvenile Justice (DJJ) is to deliver on the promise of providing a comprehensive and coordinated package of services that youth in the juvenile justice system and their families typically need. These services are often delivered through service delivery systems overseen by multiple State and local agencies. This so-called wraparound approach, i.e. the coordination of services between the various agencies, has been an elusive goal in Maryland for well over a decade. The committees request DJJ, together with other child-serving agencies, report back to them by December 1, 2003, detailing what they see as the components of a successful wraparound model, what changes are needed to existing service delivery systems (including an assessment of existing collaboration), and a time-table for implementation of needed changes together with detailed budget estimates.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Implementation of wraparound service delivery approach to youth in the juvenile justice system	DJJ and other child-serving agencies	December 1, 2003

## V

**Implementation of Fiscal 2004 Initiatives:** The fiscal 2004 allowance included funding for a variety of initiatives within the Department of Juvenile Justice (DJJ). However, these initiatives were lacking in specifics and in some instances require the creation of positions that were not provided in the allowance. Due to budget constraints, funding for these initiatives was reduced. The committees request DJJ report back to them detailing how the revised funding will be utilized including specific details on any contracts supported by the funding and the number of youth served, how many new positions have been created, how the programs will be evaluated including outcome measures, performance benchmarks and a time-line for program evaluation.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Implementation of fiscal 2004 initiatives	DJJ	November 1, 2003

**Tracking Outcomes for Youth Service Bureaus (YSBs):** YSBs offer a variety of delinquency prevention programming to troubled youth and their families. For the past several years, the committees have adopted narrative requesting the Department of Juvenile Justice (DJJ) to work with YSBs to collect data needed by the bureaus to evaluate program effectiveness. Specifically, the YSBs have asked DJJ to track any contact that a youth has with the juvenile justice system in the two years subsequent to counseling provided by the YSBs. The committees again ask for that collaborative effort to continue. The committees also request that DJJ and the YSBs submit a report by December 1, 2003 with aggregate and disaggregate outcome data (including historical data to serve as baselines), as well as a discussion of program effectiveness (including areas of strength and weakness).

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Outcomes for YSBs	DJJ YSBs	December 1, 2003

**W**  
**Department of State Police**

**Budget Amendments**

Add the following language:

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

**Explanation:** The Department of State Police (DSP) currently manages a police force of 1,594 sworn troopers. This includes divisions handling protection of the Governor and Lieutenant Governor, members of the legislature, an aviation division that operates helicopters and fixed wing aircraft for law enforcement activities and Medevac, drug interdiction task forces, and executive protection activities. The Natural Resources Police (NRP), wardens, and rangers within the Department of Natural Resources (DNR) are responsible for policing the State parks and enforcing natural resource laws. The DNR fiscal 2004 allowance provides for 343 sworn officers. Cost efficiencies and improved coordination and service could possibly be attained through merging DNR's NRP, wardens, and rangers into DSP.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
DNR Sworn Officers and DSP consolidation	DBM DNR DSP	November 1, 2003

Amendment No. **238**

**MARYLAND STATE POLICE**

**W00A01.01 Office of the Superintendent**

Add the following language to the general fund appropriation:

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

## W

Furthermore, if the Department of State Police encounters difficulty in obtaining the necessary crime data on a timely basis from local jurisdictions who provide this data for inclusion in the UCR, the department may withhold a portion, totaling no more than 50%, of that jurisdiction's State Aid for Police Protection grant for fiscal 2004 until such time that the jurisdiction submits its crime data.

**Explanation:** The Department of State Police (DSP) has not been submitting its annual crime report in a timely manner. As a result this language withholds a portion of the department's general fund appropriation until the budget committees receive the 2002 Uniform Crime Report (UCR). The intent is not for the budget committees to comment directly on the material contained within the report. Instead the intent is to ensure receipt of the report by the budget committees. In that the fiscal year begins a full six months after the close of the calendar year for which the data in question is collected, withholding a portion of the appropriation should not be an onerous burden on the department. In addition because the data reported in the UCR is provided by local jurisdictions, the language also allows DSP to withhold a portion of the State Aid for Police Protection until that jurisdiction provides the necessary crime data.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
UCR Report	DSP	45 days before expenditure

Amendment No. **239**

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce general departmental expenses by \$250,000. The State Police should allocate this reduction across the department.	250,000	GF
Total Reductions	250,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	86.00	86.00		0.00
General Fund	6,624,731	6,374,731	250,000	
<b>Total Funds</b>	<b>6,624,731</b>	<b>6,374,731</b>	<b>250,000</b>	

Amendment No. **240**

## W

### W00A01.03 Support Services Bureau

Add the following language:

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

**Explanation:** The General Assembly wishes to assure that State Police fixed-wing aircraft are not used for purposes other than extraditions or other law enforcement activities such as search and rescue or aerial observation of criminal activity. This language ensures that the General Assembly's intent for the DSP Aviation Division fixed-wing aircraft to be used primarily for extraditions purposes is met.

Amendment No. **241**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general fund support for aviation division based on missions flown. In calendar 2001 and 2001, 84.3% and 83.9% of total missions flown by the aviation division respectively were Medevac flights. The Maryland Emergency Medical Systems Operations Fund (MEMSOF) typically funds approximately 55% to 70% of the aviation divisions costs based on these emergency medical service flights. In addition, as part of general fund cost containment in fiscal 2003, the special fund support for the division was increased to 80%; however, the fiscal 2004 allowance provides for only 70% MEMSOF support. Given the large proportion of Medevac flights flown by the State Police helicopters, the cost share between the general fund and MEMSOF should be continued at 80% for fiscal 2004. This general fund reduction leaves \$3.7 million in general funds and assumes increased MEMSOF support of \$1,850,000. Through this reduction, it is expected that a budget amendment will be filed in July 2003 to transfer an additional \$1,850,000 from MEMSOF to the State Police aviation division.	1,850,000	GF

**W**

2. Reduce funds for final payment for King Air 350 fixed wing aircraft. This reduction leaves \$1,177,555 in the DSP budget to fully fund the amount of the regularly scheduled lease payment due on July 1, 2003. Adoption of the recommendation would result in the loss of an estimated \$4.0 million in general fund revenue, assumed in the administration's plan. However the State Police indicate that they intend to sell a 1980 King Air C-90 in fiscal 2004, which will gain approximately \$400,000 in general fund revenue.
- 2,773,018 GF
- Total Reductions 4,623,018                      0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	555.00	555.00		0.00
General Fund	40,747,364	36,124,346	4,623,018	
Special Fund	13,177,477	13,177,477	0	
Federal Fund	60,000	60,000	0	
<b>Total Funds</b>	<b>53,984,841</b>	<b>49,361,823</b>	<b>4,623,018</b>	

Amendment No. **242**

**W00A01.05 State Aid for Police Protection Fund**

Add the following language to the general fund appropriation:

, provided that this appropriation is reduced by \$2,465,446 contingent upon enactment of a provision in Senate Bill 657 or House Bill 935 reducing the State Aid for Police Protection formula grants to each jurisdiction by an assessment for Maryland State Police crime laboratory costs.

**Explanation:** This language reduces the total amount of State Aid for Police Protection formula grants in fiscal 2004 assuming that a provision in the 2003 Budget Reconciliation and Financing Act (Senate Bill 657 or House Bill 935) is enacted to assess costs for State crime lab services to each county based on its wealth base and percentage share of total crime in the State. The assessment simply reduces the total grant amount for each jurisdiction. This reduction provides \$61,104,335 for State Aid for Police Protection grants in fiscal 2004.

Amendment No. **243**

**W**

**W00A01.08 Vehicle Theft Prevention Council**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce vehicle theft prevention grant funding. This reduction deletes funding of \$1,602,311 for vehicle theft grants, but provides \$1,120,000 for grants and the operations of the Vehicle Theft Prevention Council. The council is directed to increase its efforts to secure vehicle theft prevention grant funding through other sources including the federal government.	1,602,311	SF
Total Reductions	1,602,311	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Special Fund	2,722,311	1,120,000	1,602,311	
<b>Total Funds</b>	<b>2,722,311</b>	<b>1,120,000</b>	<b>1,602,311</b>	

Amendment No. **244**

**W00A01.10 Information Technology and Communications Bureau**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce communications expenses by \$350,000. This reduction is taken to constrain State spending given the fiscal condition of the State and leaves a total budget of \$ 1,604,871 remaining in the fiscal 2004 allowance. The State Police should allocate this reduction across the department.	350,000	GF
Total Reductions	350,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	111.00	111.00		0.00
General Fund	8,840,605	8,490,605	350,000	
<b>Total Funds</b>	<b>8,840,605</b>	<b>8,490,605</b>	<b>350,000</b>	

Amendment No. **245**

## W

### Committee Narrative

**The Maryland Integrated Ballistics Identification System Progress Report:** Given the investment in time and money since October 2000, the Maryland Integrated Ballistics Identification System (MD IBIS) has promise. However, it is too early to determine the ultimate success or failure of MD IBIS. The Department of State Police (DSP) should complete a study determining what changes, if any, need to be made to make the database a more efficient and effective tool. The report, due October 1, 2003, should be submitted to the committees and must include the following information:

- actual or expected operating and maintenance costs for each fiscal year since the project's inception through fiscal 2006;
- by year the number of records stored in the database, the number of inquiries made, and the number of "hits" since project inception;
- where applicable, a description of the case related to each "hit"; and
- policy, legal, or regulatory recommendations for potential changes to the existing mandate to make MD IBIS a more effective use of State resources, including if applicable, draft legislation.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
MD IBIS Progress Report	DSP	October 1, 2003

**Full Cost of Extraditions Report:** The committees are concerned about the advisability and cost of conducting extraditions using commercial air carriers; however, without additional information, an informed decision as to the best and most cost effective manner in which to conduct extraditions is not available. For fiscal 2004, the Department of State Police (DSP) should collect detailed cost information for each extradition performed by the State Police. In addition, given that the department has in the past assisted local governments with extraditions and this assistance is likely to decrease with the planned sale of the department's primary extradition aircraft, the department should work with two to three local law enforcement groups to collect information on the cost for extraditions at the local level. The information collected shall include, by extradition event, labor costs for the crew (if a State plane is used), labor costs of the sworn officers who extradite the prisoner, food for officers and extraditee, lodging for officers and extraditee, rental cars and fuel, commercial air carrier fares for officers and extraditee, operating expenses if remaining aircraft are used, and any other costs applicable to extraditions. This information should be reported to the General Assembly in quarterly reports, the first report due July 1, 2003.



## W

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Full Cost of Extraditions Report	DSP	July 31, 2003 October 31, 2003 January 31, 2004 April 31, 2004 June 30, 2004

**Civilianization of Certain Department of State Police Functions:** Certain administrative and support positions within the Department of State Police (DSP) are performed by sworn troopers and could be performed instead by lower paid civilian personnel, freeing up trooper positions for law enforcement activities. The Office of Legislative Audits (OLA) should study the personnel policies of DSP and make recommendations to the legislature on how to increase civilianization at DSP. These recommendations should include classifying each job type as best being performed by sworn personnel, civilian personnel, or either; the number of sworn trooper personnel functioning in positions that could be performed by civilian personnel; and an estimate of cost savings to be realized.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Civilianization of Certain DSP Functions	OLA	November 1, 2003

**Force Deployment:** The committees are concerned about the numbers of sworn State Police troopers deployed to barracks around the State. It is in the interest of public safety to have greater numbers of troopers detailed to barracks rather than performing administrative jobs away from on-the-road police work. The committee supports efforts underway by the Department of State Police to transfer additional sworn troopers to barracks to perform law enforcement activities.

**Y  
State Reserve Fund**

**Budget Amendments**

**Y01A03.01 Economic Development Opportunities Program Fund**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete general fund support for the Economic Development Opportunities Program Fund (Sunny Day Fund). A general fund appropriation for the Sunny Day Fund is unnecessary for fiscal 2004 due to a large fund balance estimated at \$17.0 million that currently exists and is likely to be available for use during the fiscal year. The program will also be able to make use of special fund revenues of approximately \$3.1 million after deducting for administrative expenses.	3,000,000	GF
Total Reductions	3,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	3,000,000	0	3,000,000	
<b>Total Funds</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	

Amendment No. **246**

**C80B**  
**Office of the Public Defender**

**Fiscal 2003 Deficiency**

**C80B00.02 District Operations**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete deficiency appropriation to supplement the fiscal 2003 appropriation to provide funds to staff the New Hargrove Southern District Court in Baltimore City for four months, but leave the positions.	245,137	GF
Total Reductions	245,137	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	245,137	0	245,137	
<b>Total Funds</b>	<b>245,137</b>	<b>0</b>	<b>245,137</b>	

Amendment No. **247**

**D50H**  
**Military Department**

**Fiscal 2003 Deficiency**

**D50H01.06 Maryland Emergency Management Agency**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the fiscal 2003 deficiency request for the Maryland Emergency Management Agency by the pro-rated amount for three months. The deficiency request is for 6 months staffing for the emergency operations center but three months of the requested time period has elapsed.	141,120	GF
Total Reductions	141,120	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	294,185	153,065	141,120	
<b>Total Funds</b>	<b>294,185</b>	<b>153,065</b>	<b>141,120</b>	

Amendment No. **248**

**P**  
**Department of Labor, Licensing, and Regulation**

**Fiscal 2003 Deficiency**

**OFFICE OF THE SECRETARY**

**P00A01.01 Executive Direction**

Reduce appropriation for the purposes indicated:	<b><u>Funds</u></b>	<b><u>Positions</u></b>
1. Reduce the deficiency request for fiscal 2003 based on information received from the department.	85,062	GF
Total Reductions	85,062	0.00

<b><u>Effect</u></b>	<b><u>Allowance</u></b>	<b><u>Appropriation</u></b>	<b><u>Amount Reduction</u></b>	<b><u>Position Reduction</u></b>
General Fund	750,000	664,938	85,062	
<b>Total Funds</b>	<b>750,000</b>	<b>664,938</b>	<b>85,062</b>	

Amendment No. **249**

**Q00P**  
**Department of Public Safety and Correctional Services**  
**Division of Pretrial and Detention Services**

**Fiscal 2003 Deficiency**

**Q00P00.03 Baltimore City Detention Center**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduction due to delayed opening of the Hargrove District Court House in Baltimore City.	197,000	GF
Total Reductions	197,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	552,000	355,000	197,000	
<b>Total Funds</b>	<b>552,000</b>	<b>355,000</b>	<b>197,000</b>	

Amendment No. **250**

## Budget Amendments

### Section 9 Tort Claims Funds

Amend the following language:

SECTION 9. AND BE IT FURTHER ENACTED, That ~~\$11,899,495~~—\$11,399,495 is appropriated in the various agency budgets for tort claims (including motor vehicles) under the provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA.

**Explanation:** Amend Section 9 language to reduce the appropriation in the various agency budgets for tort claims by \$500,000. This is in recognition of the State's fiscal situation. Funds appropriated in this budget for various agencies shall be reduced in the aggregate by \$500,000 and each agency reduction allocation shall be based on a schedule developed by the Department of Budget Management. This schedule is to equal at least \$300,000 in general funds and \$100,000 respectively for special and federal funds.

Amendment No. **251**

### Section 12 Executive Pay Plan Salaries

Amend Section 12:

#### OFFICE FOR SMART GROWTH

Special Secretary	9908	<del>116,169</del> <u>99,906</u>
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**Explanation:** The Special Secretary position salary in the Office for Smart Growth (D20A15.01) is reduced to better reflect salaries paid to comparable positions in State government.

Amendment No. **252**

### Section 19 Making the “Rule of 500” the “Rule of 250”

Amend the following section:

SECTION 19. AND BE IT FURTHER ENACTED, That the Board of Public Works, in exercising its authority to create additional positions pursuant to Section 7-236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than ~~500~~250

positions in excess of the total number of authorized State positions on July 1, 2003, as determined by the Secretary of Budget and Management. Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of ~~500~~250 does not apply to any position that may be created in conformance with specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. Notwithstanding anything contained in this section, the Board of Public Works may authorize additional positions to meet public emergencies resulting from an act of God and violent acts of men, which are necessary to protect the health and safety of the people of Maryland.

~~In addition to any positions created within the limitation of 500 under this section, the~~ The Board of Public Works may authorize the creation of 250 positions within the executive branch provided that 1.25 full-time equivalent contract positions or the equivalent are abolished for each permanent regular position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. It is the intent of the General Assembly that priority is given to converting individuals that have been in a contract position for at least two years. Any position created by this method shall be counted within the limitation of 250 under this section.

In addition to any positions created within the limitation of ~~500~~250 under this section, the Board of Public Works may authorized the creation of no more than 150 positions within the Department of Human Resources to provide services purchased by Local Management Boards through contracts with local departments of social services. If a Local Management Board terminates a contract with a local department of social services during the fiscal year, all the positions created by the Board of Public Works to provide services under the terms of that contract shall be abolished.

In addition to any positions created within the limitation of ~~500~~250 under this section, the Board of Public Works may authorize the creation of positions within the Department of Human Resources to provide services funded by grants from sources other than Local Management Boards. If any grant entity terminates a grant award with a local department of social services or other unit during the fiscal year, all positions created by the Board of Public Works to provide services under the terms of the grant award shall be abolished. The employee contracts for these positions shall explicitly state that the positions are abolished at the termination of the grant award. General funds, special funds, or any other State funds shall not be used to pay any of the salaries or benefits for these positions. Furthermore, the Department of Human Resources must provide a summary to the budget committees by December 1 of each year on the number of positions created under this section.

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



- (1) funds are available from non-state sources for each position established under this exception; and
- (2) any positions created will be abolished in the event that non-state funds are no longer available.

**Explanation:** These amendments reduce the allowable number of positions created by the Board of Public Works to 250, and places under the limit of 250 the number of contractual positions that can be converted to regular authorized positions.

Amendment No. 253<sup>254</sup>

## **Section 20                      Budgeting by Subobject Level**

Amend the following section:

SECTION 20. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all State departments, agencies, bureaus, commissions, boards, and other organizational units included in the State budget, including the Judiciary, shall prepare and submit items for the fiscal 2005 budget detailed by "Statewide Subobject" classification in accordance with instructions promulgated by the Comptroller of the Treasury. The presentation of budget data in the State budget book shall include object, fund, and personnel data in the manner provided for fiscal 2004 except as indicated elsewhere in this Act; however, this shall not preclude the placement of additional information into the budget book. For actual fiscal 2003 spending, the fiscal 2004 working appropriation, and the fiscal 2005 allowance, the budget detail shall be available from the Department of Budget and Management's automated data system at the subobject level by statewide subobject codes and classifications for all agencies and shall include information concerning executive changes to the budget request. To the extent possible, except for public higher education institutions, subobject expenditures shall be designated by fund for actual fiscal 2003 spending, the fiscal 2004 working appropriation, and the fiscal 2005 allowance. The agencies shall exercise due diligence in reporting these data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. These data shall be made available upon request and in a format subject to the concurrence of the Department of Legislative Services. Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of the Treasury.

**Explanation:** This language is being modified to ensure that all agencies include subobject detail for the actual and working appropriations.

Amendment No. 254<sup>255</sup>

## Section 27                    The State Employee Transit Benefit

Strike the following section:

~~SECTION 27. AND BE IT FURTHER ENACTED, That the amount of funds appropriated to the various State departments and agencies in Comptroller object 0182 (Employee Transit Expenses) for the use of Baltimore area transit services by State employees are to be transferred for the Department of Transportation—Maryland Transit Administration (J00H01.01) on July 1, 2003 and may not be expended for any other purpose.~~

Add the following section:

SECTION 27. AND BE IT FURTHER ENACTED, That:

- (1) The employees of the Executive Branch shall continue to receive free transportation on Maryland Transit Administration buses, express buses, Light Rail, Metro subway, and commuter buses; however, Executive agencies shall no longer reimburse the Transportation Trust Fund for this benefit;
- (2) The Governor and officials responsible for administration and amendment of the State budget shall develop a schedule for allocating these reductions to the programs of the Executive and Judicial branches; and
- (3) Aggregate reductions taken in Comptroller object 0182 shall equal at least the amounts indicated for the following budgetary fund types:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	<u>\$1,396,081</u>
<u>Executive</u>	<u>Special</u>	<u>465,556</u>
<u>Executive</u>	<u>Federal</u>	<u>364,898</u>
<u>Judiciary</u>	<u>General</u>	<u>4,552</u>

**Explanation:** Beginning January 1, 2002, the State initiated a transit program that provides free transportation on MTA services to employees of the Executive Branch. In fiscal 2002, State agencies covered the cost of these services by transferring funds from their budgets to the Transportation Trust Fund (TTF). This language does not eliminate the free transit program for employees of the Executive Branch; however, it eliminates the subsidies previously provided by Executive agencies to the Transportation Trust Fund for the transportation services provided to employees.

Amendment No. **255**

## Section 32 State Match of Employee Deferred Compensation Contributions

Strike the following section:

~~SECTION 32. AND BE IT FURTHER ENACTED, That contingent upon the enactment of legislation to eliminate the payment of employer contributions for State supplemental plans in the Optional Defined Contribution System in fiscal 2004, the funding for these payments shall be reduced by \$7,896,808 in general funds, \$3,782,487 in special funds, and \$2,987,181 in federal funds in accordance with a schedule determined by the Governor.~~

Add the following section:

SECTION 32. AND BE IT FURTHER ENACTED, That, notwithstanding the provisions of § 32-205 of the State Personnel and Pensions Article, in fiscal 2004 the State shall not be required to make the employer contributions to the applicable State supplemental plan for participating employees in the Optional Defined Contribution System. Funding for this purpose (subobject 0172) shall be reduced in fiscal year 2004 by the following amounts:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Legislative</u>	<u>General</u>	<u>\$278,220</u>
<u>Judiciary</u>	<u>General</u>	<u>1,035,766</u>
<u>Judiciary</u>	<u>Federal</u>	<u>16,296</u>
<u>Executive</u>	<u>General</u>	<u>7,896,808</u>
<u>Executive</u>	<u>Special</u>	<u>3,782,487</u>
<u>Executive</u>	<u>Federal</u>	<u>2,987,181</u>

**Explanation:** This language provides for a reduction in the State's match of the deferred compensation benefit in the budget bill, and allows the Department of Legislative Services to track the reduction. It also provides that the reduction is not contingent on passage of the Budget Reconciliation and Financing Act of 2003.

Amendment No. 256

## Section 35 Agency Heads' Salary Tied to Audit Findings

Add the following section:

SECTION 35. AND BE IT FURTHER ENACTED, That whenever the Joint Audit Committee, through its review and evaluation process of audit reports issued by the Legislative Auditor, and after consultation with the Legislative Auditor, determines, based upon exceptions contained in the audit reports, that a particular agency (to include department, administration, division, bureau, board, or commission) does not adequately comply with State laws, rules, and regulations regarding the agency's fiscal and accounting record and procedures and/or fiscal administration activities, that the committee may recommend to the Governor that the

Comptroller withhold up to 25 percent of the salary of the secretary of the department and/or of the State official deemed responsible. The amount to be withheld, the duration of such withholding, and the date of release of any amount withheld shall be recommended by the committee after consultation with the Legislative Auditor, including any recommendations that the Legislative Auditor deems appropriate. The Governor shall advise the committee as to the decision regarding the committee's recommendations. If the Governor directs that the salary of the head of the agency and/or salary of the secretary of the department and/or salary of the State official deemed responsible be withheld, the Governor may recommend the date on which the salary shall be restored to the full amount as provided in the budget and the amount withheld to be paid. The committee shall consider the recommendations of the Governor and advise the Governor as to its decision whether or not to allow the salary to be restored to the full amount as provided in the budget and the amount withheld to be paid.

**Explanation:** This annual language provides for the possible reduction of up to 25% of a secretary's salary in the event that the agency does not adequately comply with State laws, rules, and regulations regarding the agency's fiscal support.

Amendment No. 257

### **Section 36                      Cell Phone Expenditures**

Add the following section:

SECTION 36. AND BE IT FURTHER ENACTED, That the fiscal 2004 appropriations made for cell phone expenditures shall be reduced by \$300,000 in general funds. The Governor shall develop a schedule for allocating this reduction to the programs of the Executive Branch.

**Explanation:** The Office of Legislative Audits (OLA) has determined that, among other findings, cell phone vendor contracts were not customized to meet the State's unique needs, that certain cell phone charges may have been inappropriately paid by the State, that the assignment of cell phones was not properly monitored by DBM, that State agencies did not monitor cell phone usage, and that agencies did not obtain reimbursement for personal calls made with cell phones. OLA estimates annual savings to the State of \$500,000, if these inadequacies are addressed. This reduction takes into consideration \$300,000 of this potential savings.

Amendment No. 258

### **Section 37                      New Statewide Subobject for Cell Phone Expenditures**

Add the following section:

SECTION 37. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall maintain two statewide subobjects for fiscal 2005, which were newly created for the fiscal 2004 budget year. One is for leave payout funds used when long-term employees leave State service and are entitled to payment for accrued leave, and one is for funds

to be used for reclassifications and hiring above the minimum for a classification. DBM shall also create a new statewide subobject for cell phone expenditures. DBM shall further require that agency programs and subprograms specify the use to which subobject 0110 (Miscellaneous Adjustments) and 0199 (Other Fringe Benefit Costs) are being put in agency budget requests.

**Explanation:** Agencies have treated two potentially notable personnel expenditures inconsistently. Some agencies budget vacation leave payout and expenditures related to hiring above the minimum rate in subobject 0110. Both of these are expenditures that other agencies take into consideration when calculating their turnover expectancy because they are taken from regular earnings (subobject 0101). By treating these expenditures differently in different agencies, it is difficult to consistently calculate and adequately compare turnover expectancy between agencies or to an agency's vacancy experience.

Further, agencies are budgeting cell phone expenditures in as many as 30 different subobjects, making them extremely difficult to track.

Agencies also have the option of using subobjects 0110, 0102, and 0199 for various purposes, making it possible that expenditures more appropriately budgeted elsewhere will be reflected in these undefined categories. The Department of Legislative Services (DLS) has observed these subobjects being used for expenditures related to reclassifications, leave payouts, uniform cleaning, acting capacity pay, various performance bonuses, annual salary reviews, hiring above the minimum for a classification, contractual salaries, and so on. To discourage inappropriate use of these subobjects, agencies should be required to define for what purpose they are being used in their budget requests to DBM and DLS.

Amendment No. 259

### **Section 38                    Executive Pay Plan Salaries' Reporting Requirement**

Add the following section:

SECTION 38. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) and the Maryland Department of Transportation (MDOT) are required to submit to the Department of Legislative Services' (DLS) Office of Policy Analysis:

- (1) a report listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 1, October 1, January 1, and April 1; and
- (2) detail on any lump-sum increases given to employees paid on the EPP subsequent to the previous quarterly report.

Flat rate employees on the EPP shall be included in these reports. Each position in the report shall be assigned a unique identifier, which describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to DLS' Office of Policy Analysis.

Further, for fiscal 2004 no merit or general salary increases shall be given to employees in executive service.

**Explanation:** Legislation adopted at the 2000 session altered the structure of the Executive Pay Plan to give the Governor flexibility to compensate executives at appropriate levels within broad salary bands established for their positions, without reference to a rigid schedule of steps, among other compensation methods such as a flat rate salary. These reports are considered to fulfill a requirement for documentation of any specific recruitment, retention, or other issues that warrant a pay increase.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Report of all Executive Pay Plan positions	DBM MDOT	July 15, 2003 October 15, 2003 January 15, 2004 April 15, 2004

Amendment No. **260**

### **Section 39                      Workers' Compensation Ledger Control Account**

Add the following section:

SECTION 39. AND BE IT FURTHER ENACTED, That the Comptroller of the Treasury's General Accounting Division (GAD) shall establish a subsidiary ledger control account to debit all State agency funds budgeted under object 0174 (workers' compensation coverage) and to credit all payments disbursed to the Injured Workers' Insurance Fund (IWIF) via transmittal. The control account shall also record all funds withdrawn from the IWIF and returned to the State and subsequently transferred to the general fund. GAD and/or the Treasurer's Office shall submit quarterly reports to the Department of Legislative Services concerning the status of the account.

**Explanation:** This provides continuation of a system to track workers' compensation payments to IWIF for payment of claims, current expenses, and funded liability for incurred losses by the State.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on status of ledger control account	State's Treasurer's Office/ GAD	Quarterly beginning July 1, 2003

Amendment No. **261**

## Section 40 Homeland Security Spending Report

Add the following section:

SECTION 40. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall be required to submit a report to the General Assembly by October 1, 2003, detailing specific spending for purposes related to homeland security by agency and by funding source. Information on pass-through funding made available to local jurisdictions by jurisdiction and funding sources shall also be given. This report shall list the uses to which these funds have been put at the State level. Restrictions, contingencies, and any applicable expiration dates shall be given for funds made available through the federal government.

**Explanation:** Consolidated information on funds that have been made available for the purpose of homeland security is not currently available. This report will provide that information.

Information Request	Author	Due Date
Report on funding for homeland security	DBM	October 1, 2003

Amendment No. 262

## Section 41 Sick Leave Incentive Pilot Program

Add the following section:

SECTION 41. AND BE IT FURTHER ENACTED, That the scope of the sick leave incentive program established in Chapter 179, Acts of 2000 be limited to the number of pilot sites, units, or facilities selected by the Department of Budget and Management (DBM) for purposes of a continuing pilot evaluation program. DBM shall select any additional pilot sites, units, or facilities in the sick leave incentive pilot program based on sick leave usage and hours of operation; variation between agencies shall be considered. Sick leave incentive payments made shall be limited to the use of existing funds. DBM shall use the same system used in the February 1, 2002, report to the budget committees for tracking the costs and savings related to the sick leave incentive program and shall make another report on February 1, 2004, no matter the scope of the pilot.

**Explanation:** The first report of the sick leave incentive pilot program showed promising results. Funding constraints during fiscal 2004 do not allow additional expenditures to broaden the scope of the pilot, but the General Assembly believes that it should be continued and broadened if possible. Consideration should be given to extending the pilot to facilities that are not open 24 hours and do not use an inordinate amount of overtime to cover personnel out on sick leave. The language allows DBM to extend the scope of the pilot using existing funds, if possible.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on pilot sick leave incentive program	DBM	February 1, 2004

Amendment No. 263

## **Section 42                    Position Cap Language**

Add the following section:

SECTION 42. AND BE IT FURTHER ENACTED, That:

- (A) For fiscal 2003 the total number of full-time equivalent (FTE) regular employees may not exceed 74,100 in Executive Branch agencies and the number of FTE contractual employees, as reported in the State Budget Books, may not exceed 8,800 in Executive Branch agencies.
- (B) To assist in the implementation of this section, the secretary of each principal department of the Executive Branch of State government, the Chancellor of the University System of Maryland, presidents of other public higher education institutions, and heads of independent agencies with more than 10 authorized positions, shall submit to the Governor a reorganization, reengineering, and position reduction plan not later than May 15, 2003. These plans shall provide for the continued performance of the core missions of the departments and for a reduction of not less than 2.5 percent in the total number of regular and contractual positions authorized in Section 1 of this Act and for reductions of not more than 6 percent of such positions.
- (C) The Governor shall submit to the Board of Public Works not later than June 15, 2003, a schedule for aligning the authorizations in Section 1 of this Act to the levels established in paragraph (A) of this section, and shall take such actions as necessary to implement any necessary reductions. This schedule may only alter position authorizations for agencies of the Executive Branch.
- (D) In implementing this section the Governor shall take into account:
  - (1) the abundance of vacant positions resulting from the hiring freeze;
  - (2) opportunities for improved efficiency through the elimination of unnecessary layers of administration and consolidation of administrative units; and
  - (3) the need to maintain high quality services for vulnerable populations and promote public safety.



- (E) Operation of this section shall also cause a reduction in general fund appropriations to the agencies of the Executive Branch of not less than \$20,000,000.
- (F) The Secretary of the Department of Budget and Management shall provide to the budget committees a list of abolished positions by eight-digit budget code on or before July 1, 2003.

**Explanation:** The regular full-time equivalent (FTE) Executive Branch positions included in the fiscal 2004 allowance exceed the position cap recommended by the Spending Affordability Committee by 1,789 positions. The language imposes a cap of 74,100 on regular positions for Executive Branch agencies, requiring the abolition of those 1,789 positions. This reduction is 47% of the December 31, 2002, vacancies after accounting for position abolitions made by the Governor. The cap also provides for the further reduction of approximately 370 contractual FTE positions, bringing the total to no more than that required under the position cap implemented for fiscal 2003. Both these actions are designed to help close the budget gap and not further encumber the State in the out-years. The cap requires at least \$20,000,000 of general fund savings, which requires that the savings from approximately 450 abolished positions is captured, or approximately 25% of the required abolitions.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
List of abolished positions	DBM	July 1, 2003

Amendment No. **264**

### **Section 43                    Office of Administrative Hearings Reallocation of Funds**

Add the following language:

SECTION 43. AND BE IT FURTHER ENACTED, That:

- (1) a reduction of \$61,900 is made in this budget for Office of Administrative Hearings' (OAH) services (Comptroller object 0172);
- (2) the Governor shall develop a schedule for allocating this reduction across the various State departments and agencies that utilize OAH's services and across all funds appropriated for the purpose of conducting administrative hearings based upon the percentage of cases referred to OAH by these departments and agencies; and
- (3) the reduction under this section shall equal at least the amounts indicated for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$28,941</u>
<u>Special</u>	<u>20,700</u>
<u>Federal</u>	<u>12,259</u>

**Explanation:** Budget bill language reduces the Office of Administrative Hearings' (OAH) fiscal 2004 allowance by \$61,900 to reflect deleting the State deferred compensation 401k match consistent with State policy. This budget bill language directs the Governor to develop a schedule for reallocating funds resulting from this reduction to the various State departments and agencies that refer administrative hearing cases to OAH for adjudication. This reallocation schedule should be based on the percent of cases that each department or agency contributes to OAH's total caseload. Furthermore, the total reduction should be split as indicated above among general, special and federal funds.

Amendment No. 265

#### **Section 44                    Information Technology Spending in Office of the Comptroller**

Add the following language:

SECTION 44. AND BE IT FURTHER ENACTED, That:

- (1) a reduction of \$153,370 is made to this budget for the Information Technology Division of the Comptroller of the Treasury (Comptroller object 0882);
- (2) the Governor shall develop a schedule for allocating this reduction across various State agencies that utilize the Comptroller's Information of Technology Division's services and across all funds appropriated for the purpose of purchasing technology services based upon State agencies' usage of the services of the Comptroller's Information of Technology Division; and
- (3) the reduction under this section shall equal at least the amounts indicated for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$116,523</u>
<u>Special</u>	<u>8,596</u>
<u>Federal</u>	<u>28,251</u>

**Explanation:** Budget bill language reduces the Comptroller's fiscal 2004 allowance by \$153,370. This budget bill language directs the Governor to develop a schedule for allocating the savings resulting from this reduction to the various State departments and agencies that use

the services of the Comptroller's Information of Technology Division. The funds reallocation should be based on the usage rates of each department or agency that purchases information services from the Technology Division. Furthermore, the total reduction should be split as indicated above among general, special, and federal funds.

Amendment No. 266

**Section 45                    Position Reporting Requirement**

Add the following section:

SECTION 45. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall prepare a report for the budget committees upon creation of regular full-time equivalent (FTE) positions through Board of Public Works (BPW) action and upon transfer or abolition of positions. This report shall be provided in addition to that provided for in Section 22 of the 2003 session budget bill and as an appendix in the Governor's budget book. It shall note, at the agency level:

- (1) where regular or contractual FTE positions have been abolished;
- (2) where regular or contractual FTE positions have been created; and
- (3) from where and to where regular or contractual FTE positions have been transferred.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2004 Governor's budget book shall be considered adequate.

Further, an appendix detailing the location of sworn police officer FTE positions for the fiscal 2003 actual appropriation, fiscal 2004 working appropriation, and fiscal 2005 allowance shall also be provided by program level in the Governor's budget books.

**Explanation:** It is necessary that DBM and the Department of Legislative Services have a shared understanding of where positions are located throughout State agencies. This reporting requirement provides that with BPW and administrative adjustments to the FTE regular and contractual position count both agencies will be working with the same data.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Record of regular and contractual FTE position activity	DBM	As needed
Report of location of sworn police officer FTE positions by program level	DBM	With Governor's budget books

Amendment No. 267

## Section 46 Pilot Employee Buyout Program

Add the following section:

SECTION 46. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) may establish a pilot employee buyout program. The goal of the program would be to reduce the State workforce by requiring State agencies to determine the positions least critical to their operations. For each pilot agency, agency management should develop a formal, written organizational plan, including identification of any positions that are not critical to agency functions. Employees in these positions may be offered a buyout incentive – one month’s salary for each year of service, with a maximum accumulation of six months of salary. This incentive shall be available to individual employees in a rational, nondiscriminatory fashion, with a focus on the functions of the positions eliminated.

Plans for this pilot will be developed by DBM before May 1, 2003, including the selection of at least five agencies of varying size to participate in the pilot. Organizational plans developed by agency administrators should identify any positions that are not critical by August 1, 2003, and notify employees affected by these plans by August 15, 2003. Employees, if eligible for the buyout based on the results of these organizational plans, may have until October 1, 2003, to decide whether or not they would like to accept this incentive, and until November 1, 2003, to separate from State service. If eligible employees do not wish to separate from State service under this scenario, the regular layoff process shall apply. Agencies abolishing positions as part of the pilot program may be authorized to fill an equivalent number of more essential positions that are not currently exempt from the hiring freeze.

DBM is required to provide a cost-benefit analysis of the effectiveness of the pilot by June 1, 2004, to the budget committees. Budget savings realized and other policy implications should be considered.

**Explanation:** This pilot program is intended to explore the feasibility of offering employee buyouts on a broad basis. The goal of the program would be to reduce the State workforce by requiring State agencies to determine the positions least critical to their operations.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Analysis of the effectiveness of the employee buyout pilot	DBM	June 1, 2004

Amendment No. 268

## Section 47 Pay-for-Performance Appropriations

Add the following section:

SECTION 47. AND BE IT FURTHER ENACTED, That the fiscal 2004 appropriations made for pay-for-performance bonuses shall be deleted. Appropriations for the agencies listed below

shall be reduced by the amounts indicated, inclusive of reductions made elsewhere in Comptroller subobject 0156.

<u>Budget Code</u>	<u>Agency</u>	<u>General</u>	<u>Special</u>	<u>Federal</u>	<u>Reimb.</u>
<u>E</u>	<u>Financial and Revenue Adm.</u>		<u>6,125</u>		
<u>H</u>	<u>General Services</u>	<u>473</u>			<u>1,431</u>
<u>J</u>	<u>Transportation</u>		<u>194,911</u>		
<u>P</u>	<u>Labor, Licensing, &amp; Reg.</u>	<u>36,939</u>		<u>260,204</u>	
<u>V</u>	<u>Juvenile Justice</u>	<u>13,946</u>			

Further, pay-for-performance bonuses shall not be paid in fiscal 2004.

**Explanation:** Pay-for-performance bonuses will not be awarded during fiscal 2004, but funds for that purpose remain in the budget. This language deletes those funds.

Amendment No. **269**

## **Section 48 Maryland Prepaid College Trust**

Add the following section:

SECTION 48. AND BE IT FURTHER ENACTED, That the General Assembly intends that Maryland Prepaid College Trust continue making its State loan repayments in fiscal 2004 and repayments be made in each year thereafter until the entire balance is repaid. The amount repaid in fiscal 2004 should be no less than \$120,000.

**Explanation:** Between fiscal 1998 and 2000, the Maryland Prepaid College Trust received \$650,000 in interest-free State loans. The trust repaid \$130,000 as of June 2002 and will repay \$120,000 more during fiscal 2003. The trust has indicated its ability to pay another \$120,000 in fiscal 2004.

Amendment No. **270**

## **Technical Amendment**

Renumber SECTION 35 and SECTION 36, respectively, as SECTION 49 and SECTION 50.

Amendment No. **271**

**D05E**  
**Board of Public Works**

**Supplemental Budget No. 1**

**D05E01.11 Miscellaneous Grants To Local Governments**

Add the following language:

, provided that the Baltimore City State's Attorney shall submit monthly reports to the budget committees listing the individuals targeted, arrested, and charged for the prosecution of gun offenses or as repeat violent offenders under the Targeted Violent Offender Program. The report shall include: warrant issue date; arrest date; current status; and prior offenses of the offender. Prior offenses shall include custody status; scheduled trial dates; plea bargains offered; and the disposition of the case. If the case was nol pros, steted postponed, or deviated from the sentencing guidelines, the report shall include a brief explanation. The report shall include all cases prosecuted in the federal courts under Project Exile. In those instances where the identity of the accused listed on an outstanding warrant needs to be treated as confidential, a case number identification number may be used to identify the accused until the accused is in custody.

**Explanation:** The General Assembly is concerned that there remains a lack of coordination between the Judiciary, State's Attorney, Public Defender, Department of Public Safety and Correctional Services (DPSCS) Pretrial Services, and DPSCS Parole and Probation to track and give priority to prosecution and disposition of cases involving violent offenders. Violent offenders and handgun/major felon initiative cases have been needlessly postponed or dismissed for lack of a defense attorney or State's Attorney; because the evidence provided by police was defective; because witnesses were unavailable; because the State's Attorney accepted a plea bargain; or because the defendant was released without proper supervision.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on targeted violent offenders in Baltimore City	Baltimore City State's Attorney	Monthly beginning July 1, 2003

Amendment No. **272**<sup>271</sup>

**D15A**  
**Executive Department**  
**Boards, Commissions and Offices**

**Supplemental Budget No. 1**

**D15A05.16 Governor's Office of Crime Control and Prevention**

Add the following language:

Further provided that \$395,670 of the general fund appropriation shall be withheld until the Governor's Office of Crime Control and Prevention (GOCCP) has submitted a report to the General Assembly on or before December 1, 2003, in accordance with § 2-1246 of the State Government Article. The report shall relate to the "War Room" program and describe the coordination and cooperation of the GOCCP members, the quantifiable law enforcement results that have been achieved, the progress toward GOCCP goals, and GOCCP's consensus position on extended judicial operations. The budget committees shall have 45 days to review and comment.

**Explanation:** The General Assembly is concerned about successful implementation of the War Room program. Further, the General Assembly is also concerned that tangible law enforcement results are not being achieved. The General Assembly instructs GOCCP to submit a report that addresses these concerns. A portion of the general fund appropriation for the project will be withheld until the report is submitted.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report of the War Room Program	GOCCP	December 1, 2003

Amendment No. **273**

**MQ**  
**Medical Care Program Administration**

**Supplemental Budget No. 1**

**M00Q01.03 Medical Care Provider Reimbursements**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funding for Medbank. The Budget Reconciliation and Financing Act authorizes the Medbank Program to receive funding in fiscal years 2004, 2005, and 2006 from the Health Choice Performance Incentive Fund rather than the general fund.	2,000,000	GF
Total Reductions	2,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>		<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	2,000,000	0	0	2,000,000	
<b>Total Funds</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	

Amendment No. **274**



**S00A**  
**Department of Housing and Community Development**

**Supplemental Budget No. 1**

**DIVISION OF DEVELOPMENT FINANCE**

**S00A25.09 Special Loan Programs - Capital Appropriation**

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for the Baltimore City lead abatement initiative. The \$437,500 in general funds is in addition to \$1.0 million of general obligation bond funds in the capital budget. In total, these funds will enable the city to continue to fund its lead abatement program in fiscal 2004.	437,500	GF
Total Reductions	437,500	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	875,000	437,500	437,500	
<b>Total Funds</b>	<b>875,000</b>	<b>437,500</b>	<b>437,500</b>	

Amendment No. **275**

Add the following language:

... provided that it is the intent of the General Assembly that the fiscal 2004 appropriation represents the final year of State funding support for the Baltimore City Lead Hazard Reduction Program.

**Explanation:** This language expresses the General Assembly's intent that State funding support for the Baltimore City Lead Hazard Reduction Program cease with the fiscal 2004 appropriation.

Amendment No. **276**

**U00A**  
**Department of the Environment**

**Supplemental Budget No. 1**

**WASTE MANAGEMENT ADMINISTRATION**

**U00A06.07 Lead Poisoning Prevention Program**

Reduce appropriation for the purposes indicated:

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Reduce Baltimore City lead enforcement grant. Including supplemental budget funds, the fiscal 2004 allowance for the Baltimore City lead enforcement grant totals \$500,000. With this reduction, \$375,000 would be provided in fiscal 2004. This represents a \$125,000 increase over fiscal 2003.	125,000	GF
Total Reductions	125,000	0.00

<u><b>Effect</b></u>	<u><b>Allowance</b></u>	<u><b>Appropriation</b></u>	<u><b>Amount Reduction</b></u>	<u><b>Position Reduction</b></u>
General Fund	250,000	125,000	125,000	
<b>Total Funds</b>	<b>250,000</b>	<b>125,000</b>	<b>125,000</b>	

Amendment No. **277**

**A**  
**Payments to Civil Divisions of the State**

**Supplemental Budget No. 1**

**Amendment No. 2**

Amend the following language:

<u>Allegany County</u>	<u>702,716</u> 561,361
<u>Anne Arundel County</u>	<u>1,600,000</u> 0
<u>Baltimore City</u>	<u>6,037,631</u> 4,621,616
<u>Caroline County</u>	<u>195,048</u> 149,303
<u>Dorchester County</u>	<u>147,287</u> 112,743
<u>Garrett County</u>	<u>2,089,043</u> 2,032,980
<u>Kent County</u>	<u>1,075,000</u> 0
<u>Prince George's County</u>	<u>1,171,474</u> 896,726
<u>Queen Anne's County</u>	<u>180,000</u> 0
<u>Somerset County</u>	<u>565,536</u> 485,670
<u>Washington County</u>	<u>157,788</u> 120,782
<u>Wicomico County</u>	<u>254,369</u> 194,711

**Explanation:** The supplemental budget includes language specifying the amount of the disparity grant for specific jurisdictions that will be reduced if certain conditions are not met. This language reduces the amount of the contingent reductions by \$5 million to recognize a budget reduction made by the General Assembly.

Amendment No. **278**