

SENATE BILL 175

B1

(2lr1498)

ENROLLED BILL

Introduced by **The President (Administration)**

Read and Examined by Proofreaders:

Proofreader.

Proofreader.

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

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

President.

CHAPTER _____

Budget Bill

(Fiscal Year 2003)

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

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

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

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

EXPLANATION:

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



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

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

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

115,179,884

AR00.01 Security Interest Filing Fees

General Fund Appropriation

2,750,000

AS00.01 Retirement Contribution - Certain Local Employees

General Fund Appropriation, ~~provided that this appropriation shall be reduced by \$205,293 contingent upon the enactment of legislation altering the required retirement system funding~~

1,355,503

AT00.01 Electricity Generating Equipment Property Tax Grant

General Fund Appropriation, provided that this appropriation shall be reduced by \$30,615,201 contingent upon the enactment of legislation that reduces the amount of the grant.....

30,615,201

GENERAL ASSEMBLY OF MARYLAND

1		
2	BA01.01 Senate	
3	General Fund Appropriation	8,800,403
4	BA01.02 House of Delegates	
5	General Fund Appropriation	15,886,508
6	BA01.03 General Legislative Expenses	
7	General Fund Appropriation	965,017

DEPARTMENT OF LEGISLATIVE SERVICES

8		
9	BA01.04 Office of the Executive Director	
10	General Fund Appropriation	9,523,850
11	BA01.05 Office of Legislative Audits	
12	General Fund Appropriation	8,620,876
13	BA01.06 Office of Legislative Information	
14	Systems	
15	General Fund Appropriation	3,768,964
16	BA01.07 Office of Policy Analysis	
17	General Fund Appropriation	11,542,037

SUMMARY

18		
19	Total General Fund Appropriation	59,107,655
20		<u><u>59,107,655</u></u>

JUDICIARY

21		
22	CA00.01 Court of Appeals	
23	General Fund Appropriation	6,044,944
24		<u>3,885,906</u>
25	CA00.02 Court of Special Appeals	
26	General Fund Appropriation	7,059,002
27		<u>7,036,902</u>

1 CA00.03 Circuit Court Judges

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

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

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

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

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

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

30 Further provided that the budget
31 committees shall have 45 days to review
32 and comment upon the plan prior to
33 release of funds

49,800,054
42,421,594
40,911,310

36 CA00.04 District Court

37 General Fund Appropriation

110,911,549
107,942,271

39 CA00.05 Maryland Judicial Conference

1	General Fund Appropriation		160,250
2	CA00.06 Administrative Office of the Courts		
3	General Fund Appropriation, <u>provided that</u>		
4	<u>\$500,000 of the general fund</u>		
5	<u>appropriation may not be expended until</u>		
6	<u>the Administrative Office of the Courts</u>		
7	<u>has submitted case time standards and</u>		
8	<u>data standards. <i>data standards,</i></u>		
9	<u><i>performance measures, performance</i></u>		
10	<u><i>data, data measurements, and</i></u>		
11	<u><i>Differentiated Case Management</i></u>		
12	<u><i>data to the Senate Judicial</i></u>		
13	<u><i>Proceedings and Budget and</i></u>		
14	<u><i>Taxation and House Judiciary and</i></u>		
15	<u><i>Appropriations committees.</i> Further</u>		
16	<u>provided that the budget committees shall</u>		
17	<u>have 45 days to review and comment upon</u>		
18	<u>the case time standards and data</u>		
19	<u>standards to the Senate Judicial</u>		
20	<u>Proceedings and Budget and Taxation and</u>		
21	<u>House Judiciary and Appropriations</u>		
22	<u>committees <i>data, standards, and</i></u>		
23	<u><i>measures</i></u>	9,644,978	
24		<u>5,996,801</u>	
25		<u>6,289,029</u>	
26		<i>6,142,915</i>	
27	Special Fund Appropriation.....	10,378,494	20,023,472
28		<u>10,178,494</u>	<u>16,175,295</u>
29			<u>16,467,523</u>
30			<i>16,321,409</i>
31		<hr/>	
32	CA00.07 Court Related Agencies		
33	General Fund Appropriation		4,339,160
34	CA00.08 State Law Library		
35	General Fund Appropriation	1,895,361	
36	Special Fund Appropriation.....	11,500	1,906,861
37		<hr/>	
38	CA00.09 Judicial Data Processing		
39	General Fund Appropriation		20,300,314
40			<u>16,780,774</u>

1	CA00.10 Clerks of the Circuit Court		
2	General Fund Appropriation	66,184,260	
3		<u>66,137,835</u>	
4		<u>66,102,128</u>	
5	Federal Fund Appropriation.....	1,865,028	68,049,288
6			<u>68,002,863</u>
7			<u>67,967,156</u>
8		<hr/>	
9	CA00.11 Family Law Division		
10	General Fund Appropriation		11,448,633
11	CA00.12 Major Information Technology		
12	Development Projects		
13	General Fund Appropriation	5,775,004	
14		<u>4,242,096</u>	
15		<u>4,686,033</u>	
16		<u>3,986,033</u>	
17	Special Fund Appropriation, provided that		
18	\$1,500,000 of this appropriation shall be		
19	contingent upon the enactment of SB 511		
20	or HB 906 to increase from \$5 to \$10 the		
21	maximum surcharge that the State Court		
22	Administrator may establish on		
23	recordable instruments for the Circuit		
24	Court Real Property Records		
25	Improvement Fund	2,721,506	8,496,510
26			<u>6,963,602</u>
27			<u>7,407,539</u>
28			<u>6,707,539</u>
29		<hr/>	

SUMMARY

31	Total General Fund Appropriation		270,631,643
32	Total Special Fund Appropriation		12,991,500
33	Total Federal Fund Appropriation.....		1,865,028
34			<hr/>
35	Total Appropriation		285,408,171
36			<hr/> <hr/>

1	General Fund Appropriation	507,263	
2	Federal Fund Appropriation.....	1,523,031	2,030,294
3		<hr/>	

4	CC00.14 Civil Litigation Division		
5	General Fund Appropriation	1,664,700	
6	Special Fund Appropriation.....	100,000	1,764,700
7		<hr/>	

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

14	CC00.15 Criminal Appeals Division		
15	General Fund Appropriation		1,778,939

16	CC00.16 Criminal Investigation Division		
17	General Fund Appropriation		1,296,352

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

24	CC00.17 Educational Affairs Division		
25	General Fund Appropriation		645,614

26	CC00.18 Correctional Litigation Division		
27	General Fund Appropriation		463,401

28 CC00.20 Contract Litigation Division
 29 Funds are appropriated in other agency
 30 budgets to pay for services provided by
 31 this program. Authorization is hereby
 32 granted to use these receipts as special
 33 funds for operating expenses in this
 34 program.

SENATE BILL 175

SUMMARY

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2	Total General Fund Appropriation	18,171,214
3	Total Special Fund Appropriation	434,334
4	Total Federal Fund Appropriation.....	1,523,031

5		<hr/>
6	Total Appropriation	20,128,579
7		<hr/> <hr/>

8 OFFICE OF THE STATE PROSECUTOR

9	CD00.01 General Administration	
10	General Fund Appropriation	948,224
11		933,224
12		<hr/> <hr/>

13 MARYLAND TAX COURT

14	CE00.01 Administration and Appeals	
15	General Fund Appropriation	568,355
16		547,355
17		<hr/> <hr/>

18 WORKERS' COMPENSATION COMMISSION

19	CF00.01 General Administration	
20	General Fund Appropriation, provided that	
21	<u>all funds identified for Information</u>	
22	<u>Technology (IT) Baseline operations</u>	
23	<u>(\$350,569) and lease/purchase financing</u>	
24	<u>of hardware and software (\$100,000) may</u>	
25	<u>only be expended for IT baseline</u>	
26	<u>operations and IT development projects.</u>	
27	<u>Further provided that \$11,563,140 shall be</u>	
28	<u>deleted contingent on enactment of SB</u>	
29	<u>772. The agency is authorized to process a</u>	
30	<u>budget amendment to appropriate</u>	
31	<u>\$11,563,140 in special funds if SB 772 is</u>	
32	<u>enacted</u>	11,563,140
33	Special Fund Appropriation.....	230,990
34		<hr/> <hr/>

35 Funds are appropriated in other agency

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

6 PUBLIC SERVICE COMMISSION

7 ~~Provided that \$10,276,631 \$10,147,903 in~~
 8 ~~general funds shall be deleted contingent~~
 9 ~~on enactment of SB 620 or HB 135. The~~
 10 ~~agency is authorized to process a budget~~
 11 ~~amendment to appropriate \$10,276,631~~
 12 ~~\$10,147,903 in special funds if SB 620 or~~
 13 ~~HB 135 is enacted.~~

14 **Provided that \$10,276,631 in general**
 15 **funds shall be deleted contingent on**
 16 **enactment of SB 620 or HB 135. The**
 17 **agency is authorized to process a**
 18 **budget amendment to appropriate**
 19 **\$10,276,631 in special funds if SB 620**
 20 **or HB 135 is enacted.**

21	CG00.01 General Administration and Hearings		
22	General Fund Appropriation		4,773,723
23			<u>4,753,381</u>
24	CG00.02 Telecommunications Division		
25	General Fund Appropriation		589,633
26	CG00.03 Engineering Investigations		
27	General Fund Appropriation		831,923
28	CG00.04 Accounting Investigations		
29	General Fund Appropriation		494,459
30	CG00.05 Common Carrier Investigations		
31	General Fund Appropriation	1,070,825	
32	Special Fund Appropriation.....	197,616	1,268,441
33		<hr/>	
34	CG00.06 Washington Metropolitan Area Transit		
35	Commission		

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

7 UNINSURED EMPLOYERS' FUND

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

11 EXECUTIVE DEPARTMENT – GOVERNOR

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

16 OFFICE FOR INDIVIDUALS WITH DISABILITIES

17 DA02.01 General Administration
 18 General Fund Appropriation..... 719,376
 19 592,141
 20 Special Fund Appropriation..... 108,804
 21 55,000
 22 108,804
 23 Federal Fund Appropriation..... 1,413,949 2,242,129
 24 2,061,090
 25 2,114,894

27 MARYLAND STADIUM AUTHORITY

28 DA03.02 Maryland Stadium Facilities Fund
 29 Special Fund Appropriation..... 23,330,000
 30 21,949,000

31 DA03.55 Baltimore Convention Center
 32 General Fund Appropriation 8,412,756
 33 7,465,756

34 DA03.58 Ocean City Convention Center –

1	Capital Construction Budget	
2	General Fund Appropriation	2,901,103
3	DA03.59 Montgomery County Conference Center	
4	General Fund Appropriation	94,220

SUMMARY

6	Total General Fund Appropriation	10,461,079
7	Total Special Fund Appropriation	21,949,000
8		<hr/>
9	Total Appropriation	32,410,079
10		<hr/> <hr/>

OFFICE OF THE DEAF AND HARD OF HEARING

12	DA04.01 Executive Direction	
13	General Fund Appropriation	211,104

BOARDS, COMMISSIONS AND OFFICES

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

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

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

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

1 included in the budget as
 2 enacted; and

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

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

16	DA05.01 Survey Commissions		
17	General Fund Appropriation		<u>199,923</u>
18			<u>159,923</u>

19	DA05.03 Office of Minority Affairs		
20	General Fund Appropriation		<u>363,820</u>
21			<u>303,873</u>
22			<u>356,264</u>

23	DA05.05 Office of Service and Volunteerism		
24	General Fund Appropriation	877,020	
25		<u>794,430</u>	
26		<u>860,759</u>	
27	Special Fund Appropriation.....	65,140	
28	Federal Fund Appropriation.....	6,867,585	<u>7,809,745</u>
29			<u>7,727,155</u>
30			<u>7,793,484</u>
31			

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

38 DA05.06 State Ethics Commission
 39 General Fund Appropriation, provided that

1	<u>\$75,000 for the on-line electronic filing</u>		
2	<u>system may not be expended until the</u>		
3	<u>Information Technology (IT) plan for the</u>		
4	<u>project is reviewed by the State Chief</u>		
5	<u>Information Officer</u>	744,597	
6		<u>738,347</u>	
7		744,597	
8	Special Fund Appropriation.....	46,000	790,597
9			<u>784,347</u>
10			<u>790,597</u>
11		<hr/>	

12	DA05.07 Health Claims Arbitration Office		
13	General Fund Appropriation	796,220	
14		<u>744,865</u>	
15		756,220	
16	Special Fund Appropriation.....	29,400	825,620
17			<u>774,265</u>
18			<u>785,620</u>
19		<hr/>	

20	DA05.09 State Commission on Uniform State		
21	Laws		
22	General Fund Appropriation		42,700

23 DA05.16 Governor's Office of Crime Control and
 24 Prevention
 25 General Fund Appropriation, provided that
 26 \$250,000 of the general fund
 27 appropriation may not be expended until
 28 the Governor's Office of Crime Control
 29 and Prevention has submitted to the
 30 budget committees copies of both the
 31 outcome and process evaluations of the
 32 HotSpots communities, both of which are
 33 outstanding. The budget committees shall
 34 have 45 days to review and comment upon
 35 the evaluations.

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

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

8 Further provided that \$250,000 of this
 9 general fund appropriation may not be
 10 expended until the Governor's Office of
 11 Crime Control and Prevention (GOCCP)
 12 has submitted, on or before January 1,
 13 2003, a report setting forth analysis and
 14 recommendations regarding the
 15 reorganization of victim services to the
 16 House Appropriations and Judiciary
 17 Committees and the Senate Budget and
 18 Taxation and Judicial Proceedings
 19 Committees. This report shall also include
 20 comments and recommendations from
 21 GOCCP's Victim Services Assessment
 22 Program's State Board of Victims Services
 23 and Task Force to Examine Crime Victims'
 24 Rights. The budget committees shall have
 25 45 days to review and comment.

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

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

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

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

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

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

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

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

11 DA05.17 Volunteer Maryland
 12 General Fund Appropriation 236,165
 13 233,417
 14 Special Fund Appropriation..... 303,000 539,165
 15 536,417
 16 _____

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

23 DA05.20 State Commission on Criminal
 24 Sentencing Policy
 25 General Fund Appropriation 303,377
 26 233,966
 27 242,216
 28 181,055

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

35 DA05.21 Criminal Justice Coordinating Council
 36 General Fund Appropriation, ~~provided that~~
 37 ~~\$125,000 of this appropriation may not be~~
 38 ~~expended until the Criminal Justice~~
 39 ~~Coordinating Council has submitted to~~
 40 ~~the budget committees reliable and~~

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

7 ~~Further provided that \$125,000 of this~~
 8 ~~appropriation may not be expended until~~
 9 ~~the Criminal Justice Coordinating~~
 10 ~~Council has submitted an objective~~
 11 ~~evaluation of the Early Disposition~~
 12 ~~Program performed by an independent~~
 13 ~~agency. The budget committees shall have~~
 14 ~~45 days to review and comment upon the~~
 15 ~~evaluation~~

250,000

SUMMARY

17	Total General Fund Appropriation	10,994,145
18	Total Special Fund Appropriation	1,793,540
19	Total Federal Fund Appropriation.....	43,861,883
20		<hr/>
21	Total Appropriation	56,649,568
22		<hr/> <hr/>

SECRETARY OF STATE

24	DA06.01 Office of the Secretary of State		
25	General Fund Appropriation	2,756,176	
26		<u>2,683,795</u>	
27	Special Fund Appropriation.....	502,295	3,258,471
28			<u>3,186,090</u>
29		<hr/>	<hr/> <hr/>

DEPARTMENT OF AGING

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

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

6	DA07.01 General Administration		
7	General Fund Appropriation	23,275,747	
8		<u>23,250,886</u>	
9	Special Fund Appropriation.....	253,303	
10	Federal Fund Appropriation.....	21,386,770	44,915,820
11			<u>44,890,959</u>

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

15 SUMMARY

16	Total General Fund Appropriation		23,750,886
17	Total Special Fund Appropriation		253,303
18	Total Federal Fund Appropriation.....		21,386,770
19			<hr/>
20	Total Appropriation		45,390,959
21			<hr/> <hr/>

22 STATE ARCHIVES

23	DA10.01 Archives		
24	General Fund Appropriation	2,830,966	
25		<u>2,673,214</u>	
26		<u>2,741,966</u>	
27		<u>2,729,310</u>	
28	Special Fund Appropriation.....	2,487,423	5,318,389
29		<u>2,320,239</u>	<u>4,993,453</u>
30		<u>2,330,239</u>	<u>5,072,205</u>
31			<u>5,059,549</u>
32		<hr/>	

33	DA10.02 Artistic Property		
34	General Fund Appropriation		138,367

SUMMARY

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Total General Fund Appropriation	2,867,677
Total Special Fund Appropriation	2,330,239
	<hr/>
Total Appropriation	5,197,916
	<hr/> <hr/>

OFFICE OF ADMINISTRATIVE HEARINGS

DA11.01 General Administration

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

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

Special Fund Appropriation.....	6,000
	<hr/> <hr/>

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

1

MARYLAND ENERGY ADMINISTRATION

2	DA13.01 General Administration		
3	General Fund Appropriation	576,496	
4		<u>489,368</u>	
5	Special Fund Appropriation.....	1,058,884	
6		<u>1,005,884</u>	
7	Federal Fund Appropriation.....	715,059	2,350,439
8			<u>2,210,311</u>
9		<hr/>	

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

16	DA13.03 State Agency Loan Program – Capital		
17	Appropriation		
18	Special Fund Appropriation.....		1,000,000

19 SUMMARY

20	Total General Fund Appropriation		489,368
21	Total Special Fund Appropriation		2,005,884
22	Total Federal Fund Appropriation.....		715,059
23			<hr/>
24	Total Appropriation		3,210,311
25			<hr/> <hr/>

26 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

27 DA14.01 Office for Children, Youth, and
 28 Families

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

1 strategies, it should develop an action
2 plan that:

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

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

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

16 (4) can inform the budget process by
17 prioritizing programs based on results
18 and cost-effectiveness.

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

33	General Fund Appropriation	5,411,011	
34		<u>5,289,176</u>	
35	Special Fund Appropriation.....	429,175	
36	Federal Fund Appropriation.....	175,030	6,015,216
37			<u>5,893,381</u>
38		<hr/>	<hr/> <hr/>

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

1 funds for operating expenses in this
2 program.

3 OFFICE FOR SMART GROWTH

4 DA15.01 Executive Direction

5 General Fund Appropriation, provided that
6 the Office for Smart Growth shall not
7 expend funds on any job or position of
8 employment in excess of ~~one position~~ six
9 positions and contractual full-time
10 equivalents paid through special
11 payments payroll (defined as the quotient
12 of the sum of the hours worked by all such
13 employees in the fiscal year divided by
14 2,080 hours).

15 *Further provided that no more than ~~40~~ 7*
16 *regular and contractual positions from*
17 *other Executive State agencies may*
18 *support the operations of the Office for*
19 *Smart Growth (OSG).*

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

23 *(1) 073052 from the Department of Natural*
24 *Resources (DNR):*

25 *(2) 013428 from the DNR:*

26 *(3) 072639 from the Maryland Department*
27 *of Planning (MDP); and*

28 *(4) 005523 from MDP.*

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

33 Further provided that the Office for Smart
34 Growth (OSG) shall submit with its
35 budget request a report on any expenses
36 incurred by other agencies on behalf of
37 OSG. The report should detail each
38 expense by agency.....

1			<u>219,274</u>
2			<u>261,049</u>
3			<u>257,851</u>
4			=====

HISTORIC ST. MARY'S CITY COMMISSION

6	DB01.51 Administration		
7	General Fund Appropriation	2,234,003	
8		<u>2,199,668</u>	
9	Special Fund Appropriation.....	595,000	<u>2,829,003</u>
10			<u>2,794,668</u>
11		_____	=====

BOARD OF PUBLIC WORKS

13	DE01.01 Administration Office		
14	General Fund Appropriation		<u>672,439</u>
15			<u>655,439</u>
16			<u>649,189</u>

17	DE01.02 Contingent Fund		
18	To the Board of Public Works to be used by		
19	the Board in its judgment (1) for		
20	supplementing appropriations made in		
21	the budget for fiscal year 2002 when the		
22	regular appropriations are insufficient for		
23	the operating expenses of the government		
24	beyond those that are contemplated at the		
25	time of the appropriation of the budget for		
26	this fiscal year, or (2) for any other		
27	contingencies that might arise within the		
28	State or other governmental agencies		
29	during the fiscal year or any other		
30	purposes provided by law, when adequate		
31	provision for such contingencies or		
32	purposes has not been made in this		
33	budget.		
34	General Fund Appropriation		750,000

35	DE01.05 Wetlands Administration		
36	General Fund Appropriation		<u>156,010</u>
37			<u>153,010</u>
38			<u>152,760</u>

1	DE01.10 Miscellaneous Grants to Private		
2	Non-Profit Groups		
3	General Fund Appropriation, <i>provided</i>		
4	<i>that \$2,000,000 of this appropriation</i>		
5	<i>shall be deleted contingent on</i>		
6	<i>enactment of SB 323 that makes</i>		
7	<i>available an alternative funding</i>		
8	<i>source of an equivalent amount for</i>		
9	<i>the Regional Air Service Development</i>		
10	<i>Program</i>	4,187,579	
11		<u>2,033,579</u>	
12		<u>4,033,579</u>	
13	Special Fund Appropriation.....	1,125,000	<u>5,312,579</u>
14			<u>3,158,579</u>
15			<u>5,158,579</u>
16			
17	To provide annual grants to private groups		
18	and sponsors which have statewide		
19	implications and merit State support.		
20	Maryland State Firemen's Association.....	1,816,244	
21		<u>1,803,744</u>	
22	Council of State Governments.....	116,835	
23		<u>109,335</u>	
24	Maryland Agriculture Education and Rural		
25	Development Assistance Program.....	422,000	
26		<u>347,000</u>	
27	Maryland Wing Civil Air Patrol.....	45,000	
28		<u>38,700</u>	
29	Historic Annapolis Foundation (Paca		
30	House).....	525,000	
31		<u>476,800</u>	
32	Maryland Historical Trust.....	87,500	
33	Regional Air Service Development Program.	2,000,000	
34		<u>-0-</u>	
35		<u>2,000,000</u>	
36	Connect Maryland (UMB Wellmobile		
37	Program).....	300,000	
38		<u>295,500</u>	

SUMMARY

40	Total General Fund Appropriation		5,585,528
41	Total Special Fund Appropriation		1,125,000
42			<hr/>
43	Total Appropriation		6,710,528

BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

DE02.01 Public Works Capital Appropriation

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

Ripken Stadium and Youth Baseball Academy	1,000,000	
	<u>500,000</u>	
TEDCO – Technology Development Investment Fund	3,000,000	
High Speed Data Network (Network MD)	5,000,000	
	<u>-0-</u>	
Public Safety Communications System	5,000,000	14,000,000
	<u>-0-</u>	<u>3,500,000</u>

DE02.02 Public School Capital Appropriation

General Fund Appropriation	3,000,000	
Special Fund Appropriation, <u>provided that, notwithstanding Section 13-715.2 of the Financial Institutions Article, the Maryland Stadium Authority shall transfer up to \$2,400,000 to the Public School Construction Fund, budget code DE02.02, by June 30, 2003, to the extent that the amount of the transfer does not result in a negative balance in the Maryland Stadium Authority Financing Fund for the fiscal year ending June 30, 2003</u>	2,400,000	
Federal Fund Appropriation.....	10,536,000	15,936,000

SUMMARY

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

1

2 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE FOR PUBLIC
3 SCHOOL CONSTRUCTION

4 DE03.01 General Administration

5	General Fund Appropriation		1,098,750
6			<u>1,088,916</u>

7 DE03.02 Aging Schools Programs

8	General Fund Appropriation	10,370,000	
9	Special Fund Appropriation.....	1,893,000	12,263,000

10

11 SUMMARY

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

14

15	Total Appropriation		13,351,916
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16

17 MILITARY DEPARTMENT

18 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

19 DH01.01 Administrative Headquarters

20	General Fund Appropriation	2,734,361	
21	Special Fund Appropriation.....	52,276	
22	Federal Fund Appropriation.....	255,773	3,042,410

23

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

30 DH01.02 Air Operations and Maintenance

31	General Fund Appropriation	823,860	
32	Federal Fund Appropriation.....	3,170,200	3,994,060

33

1	DH01.03 Army Operations and Maintenance		
2	General Fund Appropriation	6,290,093	
3	Special Fund Appropriation.....	121,991	
4	Federal Fund Appropriation.....	3,586,760	9,998,844
5		<hr/>	
6	DH01.04 Capital Appropriation		
7	Federal Fund Appropriation.....		2,547,000
8	DH01.05 State Operations		
9	General Fund Appropriation	3,323,156	
10	Special Fund Appropriation.....	217,608	
11	Federal Fund Appropriation.....	2,166,148	5,706,912
12		<hr/>	
13	DH01.06 Maryland Emergency Management		
14	Agency		
15	General Fund Appropriation	1,927,013	
16	Federal Fund Appropriation.....	5,300,359	7,227,372
17		<hr/>	

18 SUMMARY

19	Total General Fund Appropriation		15,098,483
20	Total Special Fund Appropriation		391,875
21	Total Federal Fund Appropriation.....		17,026,240
22			<hr/>
23	Total Appropriation		32,516,598
24			<hr/> <hr/>

25 STATE BOARD OF ELECTIONS

26 DI01.01 General Administration
 27 General Fund Appropriation, provided that
 28 \$2,118,730 of this appropriation may only
 29 support a three-year capital lease for the
 30 purchase of statewide voting system
 31 equipment in Allegany, Dorchester,
 32 Montgomery, and Prince George's
 33 counties. Further provided that this
 34 amount shall be reduced on a
 35 dollar-for-dollar basis to the extent
 36 federal funds become available to be

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MARYLAND STATE BOARD OF CONTRACT APPEALS

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

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

DT00.01 General Administration		
Special Fund Appropriation.....	10,494,000	
	<u>10,205,080</u>	
Federal Fund Appropriation.....	100,000	10,594,000
		<u>10,305,080</u>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

DU00.01 General Administration		
General Fund Appropriation	331,759	
	<u>300,003</u>	
	<u>331,759</u>	
	<u>315,881</u>	
Special Fund Appropriation.....	78,997	410,756
		<u>379,000</u>
		<u>410,756</u>
		<u>394,878</u>

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

SUMMARY

Total General Fund Appropriation		1,390,881
Total Special Fund Appropriation		78,997
		<u>1,469,878</u>
Total Appropriation		<u>1,469,878</u>

FORVM FOR RURAL MARYLAND

1

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

5

6 MARYLAND DEPARTMENT OF PLANNING

7	DW01.01 General Administration		
8	General Fund Appropriation		3,455,186
9			<u>3,201,686</u>

10	DW01.02 State Clearinghouse		
11	General Fund Appropriation		642,155

12	DW01.03 Planning Data Services		
13	General Fund Appropriation		1,533,488

14	DW01.04 Local Planning Assistance		
15	General Fund Appropriation		1,882,343
16			<u>1,756,074</u>

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

23	DW01.05 Comprehensive Planning		
24	General Fund Appropriation		1,788,398
25			<u>1,641,898</u>
26			<u>1,389,290</u>

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

33	DW01.06 Parcel Mapping		
34	General Fund Appropriation	357,363	

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

2 _____

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

9 SUMMARY

10 Total General Fund Appropriation..... 8,880,056
 11 Total Special Fund Appropriation..... 172,158

12 _____

13 Total Appropriation 9,052,214

14 _____

15 GOVERNOR'S WORK FORCE INVESTMENT BOARD

16 DY00.01 General Administration
 17 General Fund Appropriation..... ~~355,025~~
 18 ~~205,025~~
 19 ~~255,025~~
 20 Federal Fund Appropriation..... 39,994 395,019
 21 ~~245,019~~
 22 ~~295,019~~
 23 _____

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

30 MARYLAND INSURANCE ADMINISTRATION

31 DZ01.01 Administration and Operations
 32 Special Fund Appropriation..... 19,672,413

33 DZ01.02 Major Information Technology
 34 Development Projects
 35 Special Fund Appropriation..... 2,000,000

SENATE BILL 175

SUMMARY

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2	Total Special Fund Appropriation.....		21,672,413
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COMPTROLLER OF THE TREASURY

5

OFFICE OF THE COMPTROLLER

6 EA01.01 Executive Direction

7	General Fund Appropriation	2,514,303	
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8	Special Fund Appropriation.....	399,691	2,913,994
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9

10 EA01.02 Financial and Support Services

11	General Fund Appropriation	1,674,933	
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12	Special Fund Appropriation.....	273,680	1,948,613
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14 Funds are appropriated in other agency
 15 budgets to pay for services provided by
 16 this program. Authorization is hereby
 17 granted to use these receipts as special
 18 funds for operating expenses in this
 19 program.

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SUMMARY

21	Total General Fund Appropriation.....		4,189,236
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22	Total Special Fund Appropriation.....		673,371
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24	Total Appropriation		4,862,607
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GENERAL ACCOUNTING DIVISION

27 EA02.01 Accounting Control and Reporting

28	General Fund Appropriation		5,018,856
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BUREAU OF REVENUE ESTIMATES

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

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REVENUE ADMINISTRATION DIVISION

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

=====

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

COMPLIANCE DIVISION

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

=====

FIELD ENFORCEMENT DIVISION

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

=====

ALCOHOL AND TOBACCO TAX DIVISION

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

=====

SENATE BILL 175

MOTOR FUEL TAX DIVISION

1

2 EA08.01 Motor Fuel Tax Administration

3 Special Fund Appropriation.....

2,275,266

4

5

CENTRAL PAYROLL BUREAU

6 EA09.01 Payroll Management

7 General Fund Appropriation

3,591,163

8

9

INFORMATION TECHNOLOGY DIVISION

10 EA10.01 Technology Support and Computer
11 Center Operations

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

18

STATE TREASURER'S OFFICE

19

TREASURY MANAGEMENT

20 EB01.01 Treasury Management

21 General Fund Appropriation, provided that
22 funds budgeted for banking fees items
23 related to the banking services contracts
24 may be expended for that purpose only
25 and may not be transferred by budget
26 amendment or otherwise. Funds
27 remaining at the close of the fiscal year
28 shall revert to the general fund.....

3,810,494

3,806,644

30 Special Fund Appropriation.....

361,675

4,172,169

31

4,168,319

32

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

1 funds for operating expenses in this
2 program.

3 INSURANCE PROTECTION

4 EB02.01 Insurance Management

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

11 EB02.02 Insurance Coverage

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

18 BOND SALE EXPENSES

19 EB03.01 Bond Sale Expenses

20 General Fund Appropriation 290,000

21 290,000

22 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

23 EC00.01 Office of the Director

24 General Fund Appropriation 2,034,178

25 2,033,278

26 EC00.02 Real Property Valuation

27 General Fund Appropriation 31,089,319

28 31,074,919

29 EC00.04 Office of Information Technology

30 General Fund Appropriation 5,712,796

31 5,190,596

32 5,478,596

33 5,148,596

1	EC00.05 Business Property Valuation		
2	General Fund Appropriation		2,733,943
3	EC00.06 Tax Credit Payments		
4	General Fund Appropriation		53,868,622
5			<u>53,593,622</u>
6	EC00.08 Property Tax Credit Programs		
7	General Fund Appropriation	1,903,378	
8	Special Fund Appropriation.....	18,000	1,921,378
9		<hr/>	
10	EC00.10 Charter Unit		
11	General Fund Appropriation	1,082,660	
12	Special Fund Appropriation.....	2,400,105	3,482,765
13		<hr/>	

SUMMARY

15	Total General Fund Appropriation		97,570,396
16	Total Special Fund Appropriation		2,418,105
17			<hr/>
18	Total Appropriation		99,988,501
19			<hr/> <hr/>

STATE LOTTERY AGENCY

21 ED00.01 Administration and Operations
 22 Special Fund Appropriation, provided that
 23 this appropriation may not be increased
 24 by budget amendment or otherwise except
 25 for increases in instant ticket printing,
 26 freight costs, and vendor fees, when sales
 27 exceed projections upon which the budget
 28 is based.

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

1 Further provided that \$515,000 of this
 2 appropriation is contingent upon the
 3 State Lottery notifying the budget
 4 committees that the lottery has officially
 5 moved into a new office facility. The
 6 budget committees shall have 45 days to
 7 review and comment.....

52,626,494
~~52,040,247~~
~~52,275,594~~
52,175,594

12 PROPERTY TAX ASSESSMENT APPEALS BOARDS

13 EE00.01 Property Tax Assessment Appeals
 14 Boards
 15 General Fund Appropriation

959,168
938,286

18 REGISTERS OF WILLS

19 EG00.01 Supplement for Registers of Wills
 20 General Fund Appropriation

75,000

22 DEPARTMENT OF BUDGET AND MANAGEMENT

23 OFFICE OF THE SECRETARY

24 FA01.01 Executive Direction
 25 General Fund Appropriation

1,457,171

26 FA01.02 Division of Finance and Administration
 27 General Fund Appropriation

3,153,911

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

34 FA01.03 Central Collection Unit
 35 Special Fund Appropriation.....

6,404,433

1	FA02.04 Division of Employee Relations	
2	General Fund Appropriation	<u>1,276,537</u>
3		<u>1,250,044</u>
4	Funds will be transferred from the	
5	Employees' and Retirees' Health	
6	Insurance Non-Budgeted Fund Accounts	
7	to pay for administration services	
8	provided by this program. Authorization	
9	is hereby granted to use these receipts as	
10	special funds for operating expenses in	
11	this program.	
12	FA02.05 Division of Employee Development and	
13	Training	
14	General Fund Appropriation	1,539,129
15	Funds are appropriated in other agency	
16	budgets and funds will be transferred	
17	from the Employees' and Retirees' Health	
18	Insurance Non-Budgeted Fund Accounts	
19	to pay for administration services	
20	provided by this program. Authorization	
21	is hereby granted to use these receipts as	
22	special funds for operating expenses in	
23	this program.	
24	FA02.06 Division of Salary Administration and	
25	Classification	
26	General Fund Appropriation	1,372,923
27	FA02.07 Division of Recruitment and	
28	Examination	
29	General Fund Appropriation	<u>3,005,150</u>
30		<u>2,725,442</u>
31	FA02.08 Statewide Expenses	
32	General Fund Appropriation, provided that	
33	funds appropriated herein for statewide	
34	partial cost of living pay adjustments,	
35	performance pay awards, annual salary	
36	review adjustments and employee tuition	
37	reimbursement may be transferred to	
38	programs of other financial agencies.	
39	Further provided that funds appropriated	

1	but not transferred for this purpose shall	
2	revert to the general fund	31,300,000
3		<u>6,300,000</u>

4	FA02.09 Division of Labor Relations	
5	General Fund Appropriation	314,352
6		<u>205,952</u>
7		

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

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

16 SUMMARY

17	Total General Fund Appropriation	16,532,009
18		<u><u> </u></u>

19 OFFICE OF INFORMATION TECHNOLOGY

20	FA04.01 Executive Direction	
21	General Fund Appropriation, <u>provided that</u>	
22	<u>\$1,200,000 of this appropriation may not</u>	
23	<u>be expended until the University System</u>	
24	<u>of Maryland receives \$1,200,000 from the</u>	
25	<u>Information Technology Investment Fund</u>	
26	<u>to facilitate the purchase and/or loan of</u>	
27	<u>personal computers for students at Bowie</u>	
28	<u>State University, the University of</u>	
29	<u>Maryland Eastern Shore, and Coppin</u>	
30	<u>State College who could not otherwise</u>	
31	<u>afford them</u>	5,630,074
32		<u>2,865,676</u>

33 Special Fund Appropriation, provided that
 34 \$4,500,000 of special funds shall
 35 constitute the appropriation to the
 36 Information Technology Investment Fund
 37 as provided in Section 7-316 of the State
 38 Finance and Procurement Article; and
 39 further provided that the ceiling on the

1	amount of monies that may be credited to		
2	the Information Technology Investment		
3	Fund for fiscal year 2003 shall be		
4	\$10,000,000.....	4,500,000	10,130,074
5			<u>7,365,676</u>
6		<hr/>	

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

13	FA04.02 Division of Information Technology		
14	Investment Management		
15	General Fund Appropriation		1,828,300
16			<u>1,238,218</u>

17 FA04.03 Division of Application Systems
 18 Management

19 Provided that two regular positions are
 20 deleted from this budget.

21	General Fund Appropriation		10,103,800
22			<u>12,227,754</u>

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

31	FA04.04 Division of Telecommunications		
32	General Fund Appropriation	1,278,651	
33		<u>1,268,651</u>	
34	Special Fund Appropriation.....	11,202,810	12,481,461
35			<u>12,471,461</u>
36		<hr/>	

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

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

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

6 FA04.06 Major Information Technology
 7 Development Projects
 8 General Fund Appropriation 2,527,500
 9 - 0 -

10 FA04.07 Division of Security and Architecture
 11 General Fund Appropriation 2,807,218
 12 1,607,218

13 SUMMARY

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

17 Total Appropriation 36,309,134
 18 _____

19 OFFICE OF BUDGET ANALYSIS

20 FA05.01 Budget Analysis and Formulation
 21 General Fund Appropriation 2,146,495
 22 _____

23 OFFICE OF CAPITAL BUDGETING

24 FA06.01 Capital Budget Analysis and
 25 Formulation
 26 General Fund Appropriation 1,516,559
 27 _____

28 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

29 STATE RETIREMENT AGENCY

30 GJ01.01 State Retirement Agency

1	Special Fund Appropriation.....	20,377,951
2		20,167,925
3		<hr/> <hr/>

4 TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

5	GL00.01 Maryland Supplemental Retirement	
6	Plan Board and Staff	
7	Special Fund Appropriation, <u>provided that</u>	
8	<u>the board incorporate in any Request for</u>	
9	<u>Proposal for third-party administration</u>	
10	<u>services a provision that includes the</u>	
11	<u>401(k) Transfer Plan under such</u>	
12	<u>third-party administration and that the</u>	
13	<u>agency transfer responsibility to such</u>	
14	<u>administrator no later than January 1,</u>	
15	<u>2003; and that as of January 1, 2003, the</u>	
16	<u>board delete two positions associated with</u>	
17	<u>administration of the 401(k) Transfer</u>	
18	<u>Plan and reduce other administrative</u>	
19	<u>expenditures accordingly</u>	1,464,091
20		1,364,091
21		<hr/> <hr/>

22 DEPARTMENT OF GENERAL SERVICES

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

26 **Further provided that the Department**
27 **of General Services may assign to the**
28 **Maryland Energy Administration one**
29 **architect position to implement the**
30 **Green Building Tax Incentive**
31 **program created by Chapter 620, 2001**
32 **Laws of Maryland.**

33 OFFICE OF THE SECRETARY

34	HA01.01 Executive Direction and Support	
35	Services	
36	General Fund Appropriation	5,026,838
37		4,906,838
38		<hr/> <hr/>

OFFICE OF PROCUREMENT AND CONTRACTING

HB01.01 Procurement and Contracting

General Fund Appropriation		2,730,131
----------------------------------	--	-----------

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

HC01.01 Facilities Operation and Maintenance

General Fund Appropriation	35,508,849	
	<u>35,072,079</u>	
	<u>35,152,079</u>	
	<u>35,112,079</u>	
Special Fund Appropriation.....	487,130	
	<u>452,130</u>	
Federal Fund Appropriation.....	1,145,929	37,141,908
		<u>36,670,138</u>
		<u>36,750,138</u>
		<u>36,710,138</u>

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

HC01.02 Maintenance of Woodstock Center

Special Fund Appropriation.....		21,400
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HC01.03 Woodstock Center – Capital

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

HC01.05 Reimbursable Lease Management

General Fund Appropriation		960,000
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1 Funds are appropriated in other agency
 2 budgets to pay for services provided by
 3 this program. Authorization is hereby
 4 granted to use these receipts as special
 5 funds for operating expenses in this
 6 program.

7 HC01.06 Maryland State Agency for Surplus
 8 Property
 9 Special Fund Appropriation..... 914,760

10 SUMMARY

11 Total General Fund Appropriation 36,072,079
 12 Total Special Fund Appropriation 1,688,290
 13 Total Federal Fund Appropriation..... 1,145,929
 14 _____
 15 Total Appropriation 38,906,298
 16 _____

17 OFFICE OF LOGISTICS AND SPECIAL PROJECTS

18 HD01.01 Logistics and Special Projects
 19 General Fund Appropriation 518,481
 20 500,476
 21 _____

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

28 OFFICE OF REAL ESTATE

29 HE01.01 Real Estate Management
 30 General Fund Appropriation 1,285,037
 31 1,253,606
 32 _____

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

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

4 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

5 HG01.01 Facilities Planning, Design and
6 Construction

7 General Fund Appropriation, provided that
8 the amount appropriated herein for
9 Maryland Environment Service critical
10 maintenance projects shall be transferred
11 to the appropriate State facility effective
12 July 1, 2002

9,857,672
9,807,487

14

15 Funds are appropriated in other agency
16 budgets and authorizations for capital
17 projects to pay for services provided by
18 this program. Authorization is hereby
19 granted to use an amount not to exceed
20 \$2,000,000 of these receipts as special
21 funds for operating expenses in this
22 program provided, however, that
23 authorizations for capital projects may
24 not provide more than \$1,500,000 for this
25 purpose.

26 DEPARTMENT OF TRANSPORTATION

27 The Maryland Department of
28 Transportation (MDOT) shall not expend
29 funds on any job or position of
30 employment approved in this budget in
31 excess of ~~9,639~~ 9,641 regular positions
32 and ~~171.35~~ 174.35 contractual full-time
33 equivalents paid through special
34 payments payroll (defined as the quotient
35 of the sum of the hours worked by all such
36 employees in the fiscal year divided by
37 2,080 hours) of the total authorized
38 amount established in the budget for
39 MDOT at any one time during fiscal 2003.
40 The level of ~~171.35~~ 174.35 contractual
41 full-time equivalents may be exceeded

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

- 5 (1) business growth at the Port of
6 Baltimore and Baltimore/Washington
7 International Airport which demands
8 additional personnel; or
- 9 (2) emergency needs which must be met
10 (such as transit security or highway
11 maintenance).

12 The Secretary shall use the authority under
13 Sections 2-101 and 2-102 of the
14 Transportation Article to implement this
15 provision. However, any authorized job or
16 position to be filled above the ~~9.639~~ 9.641
17 regular position ceiling approved by the
18 Board of Public Works shall count against
19 the Rule of 500 imposed by the General
20 Assembly. The establishment of new jobs
21 or positions of employment not authorized
22 in the fiscal 2003 budget shall be subject
23 to Section 7-236 of the State Finance and
24 Procurement Article, and the Rule of 500.

25 It is the intent of the General Assembly that
26 funds dedicated to the Transportation
27 Trust Fund shall be applied to purposes
28 bearing direct relation to the State
29 transportation program, unless directed
30 otherwise by legislation. To implement
31 this intent for the Maryland Department
32 of Transportation in fiscal 2003, no
33 commitment of funds in excess of
34 \$250,000 may be made nor may such an
35 amount be transferred, by budget
36 amendment or otherwise, for any project
37 or purpose not normally arising in
38 connection with the ordinary ongoing
39 operation of the department and not
40 contemplated in the budget approved or
41 the last published Consolidated
42 Transportation Program without a 45-day
43 review and comment by the budget
44 committees.

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

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

20 (2) change the scope of a project in the
21 construction program or development
22 and evaluation program meeting the
23 definition of "major project" under
24 Section 2-103.1 of the Transportation
25 Article, which will result in an increase
26 of more than 10 percent or \$1,000,000,
27 whichever is greater, in the total
28 project cost as reviewed by the General
29 Assembly during a prior session, the
30 department shall prepare a report to
31 notify the budget committees of the
32 proposed changes. For each change, the
33 report shall identify the project title,
34 justification for adding the new project
35 or modifying the scope of the existing
36 project, current year funding levels,
37 and the total project cost estimate as
38 approved by the General Assembly
39 during the prior session compared with
40 the proposed current year funding and
41 total project cost estimate resulting
42 from the project addition or change in
43 scope.

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

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

8 It is the intent of the General Assembly that
9 any funds transferred to the Maryland
10 Department of Transportation (MDOT)
11 from unencumbered reserves of the
12 Maryland Transportation Authority
13 (MdTA) shall not be used to support
14 ongoing transportation spending and
15 shall constitute one time only spending.
16 The MdTA may transfer unencumbered
17 reserves solely to support the MDOT
18 capital program. MDOT must reimburse
19 the MdTA with interest, for any MdTA
20 funds appropriated in this budget. The
21 MdTA may continue the practice of
22 lending reserves to MDOT, provided that
23 the funds are reimbursed to the MdTA
24 with interest. In addition, any MdTA toll
25 revenues transferred to support the 2001
26 transit initiative shall be used only to
27 support transit capital expenses. The
28 General Assembly does not support the
29 use of MdTA toll revenues to support the
30 department's operating budget.

31 Provided that the General Assembly does not
32 support the use of Maryland
33 Transportation Authority (MdTA) toll
34 revenues to support the Maryland
35 Department of Transportation's (MDOT)
36 operating budget. Additionally, the
37 General Assembly does not support the use
38 of MdTA toll revenues to support operating
39 budgets at the Maryland Transit
40 Administration (MTA) and the
41 Washington Metropolitan Area Transit
42 Authority (WMATA). The MdTA may
43 transfer unencumbered reserves solely to
44 support the transit initiative in the MTA
45 and WMATA capital programs. MDOT
46 must reimburse the MdTA, with interest,
47 for any MdTA funds appropriated directly

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

6 ~~Further provided that any funds transferred~~
7 ~~to MDOT may be used to support projects~~
8 ~~benefitting MdTA owned facilities. Such~~
9 ~~projects could include Port, Airport, or~~
10 ~~Highway Administration projects as they~~
11 ~~relate to MdTA owned facilities. If funds~~
12 ~~transferred from MdTA to MDOT are used~~
13 ~~for projects relating to MdTA owned~~
14 ~~facilities, funds would not be required to~~
15 ~~be reimbursed with interest.~~

16 **Provided that the General Assembly**
17 **does not support the use of Maryland**
18 **Transportation Authority (MdTA) toll**
19 **revenues to support the Maryland**
20 **Department of Transportation's**
21 **(MDOT) operating budget. The MdTA**
22 **may transfer unencumbered reserves**
23 **solely to support the transit initiative**
24 **in the MTA and WMATA capital**
25 **programs. In fiscal 2003 MDOT must**
26 **reimburse the MdTA, without interest,**
27 **for any MdTA funds appropriated**
28 **directly in support of the department's**
29 **transit capital programs. Beginning**
30 **in fiscal 2004, it is the intent of the**
31 **General Assembly that any funds**
32 **transferred by the MdTA to MDOT for**
33 **any purpose must be repaid to the**
34 **MdTA with interest.**

35 **Further provided that any funds**
36 **transferred to MDOT may be used to**
37 **support projects benefitting**
38 **MdTA-owned facilities. Such projects**
39 **could include Port, Airport, or**
40 **Highway Administration projects as**
41 **they relate to MdTA-owned facilities.**
42 **If funds transferred from MdTA to**
43 **MDOT are used for projects relating**
44 **to MdTA-owned facilities, funds**
45 **would not be required to be**
46 **reimbursed with interest.**

1 Consolidated Transportation Bonds may be
 2 issued in any amount provided that the
 3 aggregate outstanding and unpaid
 4 principal balance of these bonds and
 5 bonds of prior issues shall not exceed
 6 \$1,075,000,000 as of June 30, 2003.
 7 Provided, however, that in addition to the
 8 limit established under this provision, the
 9 department may increase its debt
 10 outstanding by not more than
 11 \$15,000,000, so long as: (1) notice stating
 12 the specific reason for the additional debt
 13 requirement is provided to the budget
 14 committees; and (2) the budget
 15 committees have 45 days to review and
 16 comment on the proposal before
 17 publication of a preliminary official
 18 statement including the debt.

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

37 THE SECRETARY'S OFFICE

38 JA01.01 Executive Direction

39 Special Fund Appropriation.....

~~19,686,147~~

~~19,627,460~~

19,352,500

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

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

4 JA01.02 Operating Grants-In-Aid

5 Special Fund Appropriation, provided that
6 no more than \$3,609,775 of this
7 appropriation may be expended for
8 operating grants-in-aid, exclusive of:

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

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

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

23 Further provided that this appropriation
24 may not be expended for the purpose of
25 providing shuttle bus service.....

26	Federal Fund Appropriation.....	3,609,775	
27		7,249,497	10,859,272

28 JA01.03 Facilities and Capital Equipment

29 Special Fund Appropriation..... 17,702,569

30 16,952,569

31 Federal Fund Appropriation..... 1,775,000 19,477,569

32 18,727,569

33
34 JA01.04 Washington Metropolitan Area Transit
35 - Operating
36 Special Fund Appropriation.....

37 132,665,000

129,665,000

1	JA01.05 Washington Metropolitan Area Transit		
2	– Capital		
3	Special Fund Appropriation.....	142,541,000	
4	Federal Fund Appropriation.....	78,696,000	221,237,000
5		<hr/>	

6	JA01.07 Office of Transportation Technology		
7	Services		
8	Special Fund Appropriation.....		34,621,500
9			<u>33,697,500</u>

SUMMARY

11	Total Special Fund Appropriation.....		345,818,344
12	Total Federal Fund Appropriation.....		87,720,497
13			<hr/>
14	Total Appropriation		433,538,841
15			<hr/> <hr/>

DEBT SERVICE REQUIREMENTS

17	JA04.01 Debt Service Requirements		
18	Special Fund Appropriation.....		138,607,780
19			<u>134,507,780</u>
20			<hr/> <hr/>

STATE HIGHWAY ADMINISTRATION

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

JB01.01 State System Construction and Equipment

Provided that, should delays in the planning or engineering phases for two highway projects be resolved and additional funds become available, the State Highway Administration should give priority to expending funds for the projects in fiscal 2003.

34	Special Fund Appropriation.....	371,465,177	
35		365,465,177	
36		370,315,177	
37		<u>366,315,177</u>	

1	Federal Fund Appropriation.....	558,670,632	930,135,809
2			924,135,809
3			928,985,809
4			<u>924,985,809</u>
5		<hr/>	
6	JB01.02 State System Maintenance		
7	Special Fund Appropriation.....	172,957,777	
8		172,357,777	
9		172,157,777	
10	Federal Fund Appropriation.....	4,699,849	177,657,626
11			177,057,626
12			<u>176,857,626</u>
13		<hr/>	
14	JB01.03 County and Municipality Capital Funds		
15	Special Fund Appropriation.....	4,060,719	
16	Federal Fund Appropriation.....	23,350,000	27,410,719
17		<hr/>	
18	JB01.04 Highway Safety Operating Program		
19	Special Fund Appropriation.....	5,911,536	
20	Federal Fund Appropriation.....	4,240,293	10,151,829
21		<hr/>	
22	JB01.05 County and Municipality Funds		
23	Special Fund Appropriation, <u>provided that</u>		
24	<u>\$1,000,000 of this appropriation, made for</u>		
25	<u>the purpose of distributing the share of</u>		
26	<u>revenues from the Gasoline and Motor</u>		
27	<u>Vehicle Revenue Account to Prince</u>		
28	<u>George’s County (i.e., “highway user</u>		
29	<u>revenues”) shall be deducted prior to the</u>		
30	<u>distribution of funds to the county and be</u>		
31	<u>retained by the Transportation Trust</u>		
32	<u>Fund. The deduction would occur after the</u>		
33	<u>deduction of sinking fund requirements</u>		
34	<u>for county transportation bonds from</u>		
35	<u>highway user revenues</u>		432,103,925
36			<u>431,752,045</u>

37 SUMMARY

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

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Total Appropriation 1,571,158,028

MARYLAND PORT ADMINISTRATION

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

JD00.01 Port Operations

Provided that one position is deleted from this budget.

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

91,610,952

90,900,697

91,459,660

91,124,935

4 JD00.02 Port Facilities and Capital Equipment

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

7 Special Fund Appropriation, provided that
8 no funds may be expended for the purpose
9 of developing, constructing, operating, or
10 providing funds to other entities that
11 would develop, construct, or operate a new
12 permanent cruise ship terminal until the
13 Maryland Port Administration (MPA) has
14 submitted the following to the budget
15 committees: (1) a market analysis that
16 includes the economic benefit to the State
17 of a new permanent cruise terminal; (2) a
18 cash flow statement of the estimated costs
19 to construct a new permanent cruise
20 terminal; (3) financial statements of pro
21 forma operating revenues and costs of a
22 new permanent cruise terminal; (4)
23 potential plans for a public/private
24 partnership; and (5) identification of the
25 State's contribution toward such a
26 partnership, to include the contributions
27 of MPA and the Division of Tourism, Film
28 and the Arts within the Department of
29 Business and Economic Development. The
30 budget committees shall have 45 days to
31 review and comment upon these
32 submissions from the date of their receipt.

92,230,149

92,131,848

92,160,398

92,097,097

36 SUMMARY

37 Total Special Fund Appropriation.....

183,222,032

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STATE MOTOR VEHICLE ADMINISTRATION

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JE00.01 Motor Vehicle Operations
 Special Fund Appropriation, provided that
\$134,165 of this appropriation may only
be expended for clerical support for
branch offices in Montgomery County and
Prince George’s County **127,303,049**
~~126,661,812~~
~~126,003,088~~
126,768,188

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

SUMMARY

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

MARYLAND TRANSIT ADMINISTRATION

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

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

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

1	Federal Fund Appropriation.....	31,117,296	159,075,816
2			158,624,691
3			158,925,816
4			<u>158,775,254</u>
5			
6	JH01.04 Rail Operations		
7	Special Fund Appropriation.....	113,684,738	
8	Federal Fund Appropriation.....	7,211,346	120,896,084
9			

10 JH01.05 Facilities and Capital Equipment

11 ~~Provided that no funds be expended for the~~
12 ~~purpose of expanding purchase of~~
13 ~~right of way or construction to expand the~~
14 ~~current Baltimore Metro System until the~~
15 ~~Maryland Transit Administration submits~~
16 ~~to the budget committees a cost/benefit~~
17 ~~analysis of the proposed Metro expansion.~~
18 ~~The report, which is due November 1,~~
19 ~~2003, shall include the following~~
20 ~~information: (1) a comprehensive~~
21 ~~accounting of costs and benefits, including~~
22 ~~but not limited to financial measurements~~
23 ~~of the expansion; (2) amount and sources~~
24 ~~of funding; (3) a discussion of who the~~
25 ~~intended beneficiaries of the system are~~
26 ~~and how the expansion will serve their~~
27 ~~transit needs; and (4) a comparative~~
28 ~~analysis of the costs and benefits that~~
29 ~~would result from implementing a Bus~~
30 ~~Rapid Transit system. The budget~~
31 ~~committees shall have 45 days to review~~
32 ~~and comment on the report from the date~~
33 ~~of its receipt.~~

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

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

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

31	Special Fund Appropriation.....	69,311,032	
32		<u>69,223,578</u>	
33	Federal Fund Appropriation.....	125,878,000	195,189,032
34			<u>195,101,578</u>
35		<hr/>	
36	JH01.06 Statewide Programs Operations		
37	Special Fund Appropriation.....	61,702,111	
38	Federal Fund Appropriation.....	6,698,270	68,400,381
39		<hr/>	

SUMMARY

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

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Total Appropriation

578,187,669

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MARYLAND AVIATION ADMINISTRATION

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

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

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

10	JI00.02 Airport Operations		
11	Special Fund Appropriation.....	95,819,334	
12		<u>95,393,683</u>	
13		<u>95,368,683</u>	
14	Federal Fund Appropriation.....	199,000	<u>96,018,334</u>
15			<u>95,592,683</u>
16			<u>95,567,683</u>
17			

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

24 JI00.03 Airport Facilities and Capital
 25 Equipment
 26 Special Fund Appropriation, provided that
 27 the deletion of special funds totaling
 28 \$1,188,000 for a second joint use club at
 29 Baltimore/Washington International
 30 Airport (BWI) from the fiscal 2003
 31 allowance only recognizes the current
 32 status of international and business class
 33 passenger traffic at BWI and does not
 34 constitute the unwillingness of the
 35 General Assembly to support the
 36 construction of a second joint use club at
 37 BWI in the future with non State funds.
 38 If MAA needs to expend dollars in fiscal
 39 2003, it should submit a report to the
 40 budget committees on joint use club plans.
 41 The report shall include the following
 42 information: (1) a description and location
 43 of the facility; (2) the amount and sources
 44 of funding; and (3) a discussion of how the

expansion will serve air passenger and
airline needs. The budget committees shall
have 45 days to review and comment on
the report from the date of its receipt

104,275,974
~~101,062,974~~
~~101,562,974~~
101,312,974

Federal Fund Appropriation.....

25,307,000

~~129,582,974~~

~~126,369,974~~

~~126,869,974~~

126,619,974

SUMMARY

Total Special Fund Appropriation.....

196,681,657

Total Federal Fund Appropriation.....

25,506,000

Total Appropriation

222,187,657

DEPARTMENT OF NATURAL RESOURCES

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

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

OFFICE OF THE SECRETARY

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

1 maintenance equipment and machinery.

2	KA01.01 Secretariat		
3	General Fund Appropriation	986,030	
4	Special Fund Appropriation.....	1,538,421	2,524,451
5		<hr/>	

6	KA01.02 Office of the Attorney General		
7	General Fund Appropriation	560,170	
8	Special Fund Appropriation.....	516,253	1,076,423
9		<hr/>	

10	KA01.03 Finance and Administrative Service		
11	General Fund Appropriation	1,430,660	
12	Special Fund Appropriation.....	2,820,786	
13	Federal Fund Appropriation.....	109,830	4,361,276
14		<hr/>	

15	KA01.04 Human Resource Service		
16	General Fund Appropriation	789,104	
17	Special Fund Appropriation.....	678,225	1,467,329
18		<hr/>	

19	KA01.05 Information Technology Service		
20	General Fund Appropriation	2,351,324	
21		141,083	
22		423,266	
23		141,083	
24	Special Fund Appropriation.....	734,210	
25		270,475	3,085,534
26		734,210	411,558
27			1,157,476
28			<u>875,293</u>
29		<hr/>	

30	KA01.06 Public Affairs Office		
31	General Fund Appropriation	295,872	
32		263,986	
33	Special Fund Appropriation.....	415,626	
34	Federal Fund Appropriation.....	30,000	741,498
35			<u>709,612</u>
36		<hr/>	

1	KA01.07 Major Information Technology		
2	Development Projects		
3	General Fund Appropriation		800,000

4 SUMMARY

5	Total General Fund Appropriation		4,971,033
6	Total Special Fund Appropriation		6,703,521
7	Total Federal Fund Appropriation.....		139,830

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9	Total Appropriation		11,814,384
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11 FOREST, WILDLIFE AND HERITAGE SERVICE

12	KA02.09 Forestry Program		
13	General Fund Appropriation	9,721,996	
14		<u>8,384,509</u>	
15	Special Fund Appropriation.....	1,507,314	
16	Federal Fund Appropriation.....	1,475,751	12,705,061
17			<u>11,367,574</u>

18

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

25	KA02.10 Wildlife and Heritage Division		
26	General Fund Appropriation	1,689,142	
27	Special Fund Appropriation.....	4,686,999	
28	Federal Fund Appropriation.....	2,095,516	8,471,657

29

30 SUMMARY

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

34

1 Total Appropriation 19,839,231

2 =====

3 STATE FOREST AND PARK SERVICE

4 KA04.01 Statewide Operation

5 General Fund Appropriation 29,432,415

6 29,214,669

7 Special Fund Appropriation..... 13,031,058

8 12,888,543

9 **12,781,058**

10 Federal Fund Appropriation..... 552,870 43,016,343

11 42,798,597

12 42,656,082

13 **42,548,597**

14 -----

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

21 KA04.06 Revenue Operations

22 Special Fund Appropriation..... 1,383,339

23 SUMMARY

24 Total General Fund Appropriation 29,214,669

25 Total Special Fund Appropriation 14,164,397

26 Total Federal Fund Appropriation..... 552,870

27 -----

28 Total Appropriation 43,931,936

29 =====

30 CAPITAL GRANTS AND LOAN ADMINISTRATION

31 KA05.02 Program Open Space

32 General Fund Appropriation 382,565

33 Special Fund Appropriation..... 1,677,516 2,060,081

34 -----

35 Funds are appropriated in other agency

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

6 KA05.05 Operations

7	General Fund Appropriation	152,311	
8	Special Fund Appropriation.....	562,029	714,340

9

10 KA05.08 Shore Erosion Control Program

11	General Fund Appropriation	28,015	
12	Special Fund Appropriation.....	1,121,177	1,149,192

13

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

19 KA05.09 Waterway Improvement

20	Special Fund Appropriation.....		1,063,253
----	---------------------------------	--	-----------

21 KA05.10 Outdoor Recreation Land Loan

22	Special Fund Appropriation, provided that		
23	this appropriation shall be reduced by		
24	\$9,313,425 contingent upon the		
25	enactment of legislation to alter the		
26	allocation of property transfer tax		
27	revenue	85,782,008	

28 Provided that of the Special Fund
 29 Allowance, \$46,540,836 represents that
 30 share of Program Open Space Revenues
 31 available for State projects and
 32 \$39,241,172 represents that share of
 33 Program Open Space Revenues available
 34 for local programs. Contingent upon the
 35 enactment of legislation altering the
 36 amount of transfer tax revenues to be
 37 distributed to Open Space programs, the
 38 share of Program Open Space Revenues
 39 available for State projects will be reduced
 40 by \$5,094,595 and the share of Program

1 Open Space Revenues available for local
 2 projects will be reduced by \$4,218,830.
 3 These amounts may be used for any State
 4 projects or local share authorized in
 5 Chapter 403, Laws of Maryland, 1969 as
 6 amended, or in Chapter 81, Laws of
 7 Maryland, 1984; Chapter 106, Laws of
 8 Maryland, 1985; Chapter 109, Laws of
 9 Maryland, 1986; Chapter 121, Laws of
 10 Maryland, 1987; Chapter 10, Laws of
 11 Maryland, 1988; Chapter 14, Laws of
 12 Maryland, 1989; Chapter 409, Laws of
 13 Maryland, 1990; Chapter 3, Laws of
 14 Maryland, 1991; Chapter 4, 1st Special
 15 Session, Laws of Maryland, 1992; Chapter
 16 204, Laws of Maryland, 1993; Chapter 8,
 17 Laws of Maryland, 1994; Chapter 7, Laws
 18 of Maryland, 1995; Chapter 13, Laws of
 19 Maryland, 1996; Chapter 3, Laws of
 20 Maryland, 1997; Chapter 109, Laws of
 21 Maryland, 1998; or Chapter 118, Laws of
 22 Maryland, 1999; or Chapter 204, Laws of
 23 Maryland, 2000; or Chapter 102, Laws of
 24 Maryland, 2001 and for any of the
 25 following State projects.

26 DEPARTMENT OF NATURAL
 27 RESOURCES
 28 LAND ACQUISITION:

29	Eastern Region	3,043,600
30	Central Region.....	3,356,830
31	Southern Region.....	2,015,000
32	Western Region.....	5,309,811
33	Land Trust Revolving Fund/Maryland	
34	Environmental Trust.....	500,000
35	Conservation Reserve Enhancement	
36	Program.....	2,500,000
37	Baltimore City Direct Grant.....	<u>1,500,000</u>
38	Subtotal	18,225,241

39 DEPARTMENT OF NATURAL
 40 RESOURCES
 41 CAPITAL IMPROVEMENTS:

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

SENATE BILL 175

1	Park Improvement Incentive Fund.....	500,000	
2	Trail Assessment Program	50,000	
3	Telecommunications Assessment and		
4	Repair Program	150,000	
5	Calvert Cliffs Roads and Parking -		
6	Design/Construction	515,000	
7	Fair Hill Hay Barns - Construction	150,000	
8	Fair Hill Water Supply System - Design.....	150,000	
9	Fort Frederick Officers' Quarters - Design..	140,000	
10	Gunpowder Hammerman Beach Services		
11	Building - Design/Construction	2,219,000	
12	Madonna Ranger Station Multi-Purpose		
13	Building - Design.....	136,000	
14	Pocomoke Septic System - Design.....	75,000	
15	Point Lookout Administration Building		
16	Renovation and Expansion - Design	30,000	
17	Point Lookout Fort Lincoln Area Comfort		
18	Station and Parking - Design	30,000	
19	Rocky Gap Telecommunications Upgrade -		
20	Construction.....	300,000	
21	Sassafras Day Use Phase II -		
22	Design/Construction	896,000	
23	South Mountain Battlefield Museums -		
24	Design.....	75,000	
25	Swallow Falls Canyon Trail -		
26	Design/Construction	<u>480,000</u>	
27	Subtotal	8,792,000	
28	HERITAGE CONSERVATION FUND	1,702,000	
29	RURAL LEGACY	<u>12,727,000</u>	
30	Total	41,446,241	
31	Reduction contingent on legislation altering		
32	the distribution of transfer tax revenues	<u>5,094,595</u>	
33	Grand Total, <u>provided that the Department</u>		
34	<u>of Natural Resources shall submit to the</u>		
35	<u>budget committees by June 30, 2002 a list of</u>		
36	<u>all State Program Open Space projects</u>		
37	<u>cancelled to meet cost containment</u>	46,540,836	
38			
39	Federal Fund Appropriation.....	2,000,000	87,782,008
40			
41	<u>Notwithstanding the appropriations above,</u>		
42	<u>the special fund appropriation for the</u>		
43	<u>Outdoor Recreation Land Loan shall be</u>		
44	<u>reduced by an additional \$39,209,291</u>		
45	<u>contingent on the enactment of legislation</u>		
46	<u>crediting half the transfer tax revenues to</u>		

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

4	<u>Program Open Space- State Acquisition</u>	<u>9,300,198</u>	
5	<u>Program Open Space-State Development</u>		
6	<u>Projects</u>	<u>4,933,658</u>	
7	<u>Program Open Space- Local Share</u>	<u>17,761,171</u>	
8	<u>Rural Legacy</u>	<u>6,363,429</u>	
9	<u>Heritage Conservation Fund</u>	<u>850,835</u>	
10	<u>Total</u>		<u>\$ 39,209,291</u>

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

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

15 **SUMMARY**

16	Total General Fund Appropriation		562,891
17	Total Special Fund Appropriation		101,738,288
18	Total Federal Fund Appropriation.....		2,000,000

20	Total Appropriation		104,301,179
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22 **LICENSING AND REGISTRATION SERVICE**

23	KA06.01 General Direction		
24	General Fund Appropriation	361,607	
25	Special Fund Appropriation.....	3,388,162	3,749,769

27 **NATURAL RESOURCES POLICE**

28	KA07.01 General Direction		
29	General Fund Appropriation	4,763,858	
30	Special Fund Appropriation.....	1,931,256	
31	Federal Fund Appropriation.....	954,144	7,649,258

1	KA07.04 Field Operations		
2	General Fund Appropriation	14,105,637	
3	Special Fund Appropriation.....	3,940,356	
4	Federal Fund Appropriation.....	1,253,234	19,299,227
5		<hr/>	
6	KA07.05 Waterway Management Services		
7	General Fund Appropriation	174,532	
8	Special Fund Appropriation.....	2,054,585	
9	Federal Fund Appropriation.....	82,155	2,311,272
10		<hr/>	

11 SUMMARY

12	Total General Fund Appropriation		19,044,027
13	Total Special Fund Appropriation		7,926,197
14	Total Federal Fund Appropriation.....		2,289,533
15			<hr/>
16	Total Appropriation		29,259,757
17			<hr/> <hr/>

18 RESOURCE PLANNING

19	KA08.01 Resource Planning Administration		
20	General Fund Appropriation	1,410,100	
21		<u>1,332,337</u>	
22	Special Fund Appropriation.....	605,527	2,015,627
23		<hr/>	<u>1,937,864</u>
24			<hr/> <hr/>

25 ENGINEERING AND CONSTRUCTION

26	KA09.01 General Direction		
27	General Fund Appropriation	1,398,931	
28	Special Fund Appropriation.....	3,149,290	4,548,221
29		<hr/>	
30	KA09.06 Ocean City Maintenance		
31	Special Fund Appropriation.....		1,000,000

SUMMARY

1

2	Total General Fund Appropriation		1,398,931
3	Total Special Fund Appropriation		4,149,290
4			<hr/>
5	Total Appropriation		5,548,221
6			<hr/> <hr/>

7

CHESAPEAKE BAY CRITICAL AREA COMMISSION

8	KA10.01 Chesapeake Bay Critical Area		
9	Commission		
10	General Fund Appropriation		2,064,500
11			<hr/> <hr/>

12

RESOURCE ASSESSMENT SERVICE

13	KA12.01 Support Services		
14	General Fund Appropriation	291,503	
15	Special Fund Appropriation.....	428,748	
16	Federal Fund Appropriation.....	17,513	737,764
17			<hr/>
18	KA12.04 Monitoring and Non-Tidal Assessment		
19	General Fund Appropriation	1,104,058	
20		<u>1,043,660</u>	
21	Special Fund Appropriation.....	1,015,957	
22	Federal Fund Appropriation.....	251,428	<u>2,371,443</u>
23			<u>2,311,045</u>
24			<hr/>

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

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

33 KA12.06 Tidewater Ecosystem Assessment

SENATE BILL 175

1	General Fund Appropriation	2,111,658	
2		<u>1,412,036</u>	
3	Special Fund Appropriation.....	833,249	
4	Federal Fund Appropriation.....	2,233,573	5,178,480
5			<u>4,478,858</u>
6			

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

13	KA12.07 Maryland Geological Survey		
14	General Fund Appropriation	2,124,677	
15		<u>2,087,190</u>	
16	Special Fund Appropriation.....	485,586	
17	Federal Fund Appropriation.....	116,875	2,727,138
18			<u>2,689,651</u>
19			

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

26 SUMMARY

27	Total General Fund Appropriation		4,834,389
28	Total Special Fund Appropriation		9,242,017
29	Total Federal Fund Appropriation.....		2,619,389
30			
31	Total Appropriation		16,695,795
32			

33 MARYLAND ENVIRONMENTAL TRUST

34	KA13.01 General Direction		
35	General Fund Appropriation	549,593	
36	Special Fund Appropriation.....	235,167	784,760
37			

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

7 CHESAPEAKE AND COASTAL WATERSHED SERVICE

8	KA14.01 General Direction		
9	General Fund Appropriation	421,656	
10	Special Fund Appropriation.....	44,548	
11	Federal Fund Appropriation.....	13,111	479,315
12		<hr/>	

13	KA14.02 Program Development and Operation		
14	General Fund Appropriation	2,520,674	
15		<u>2,479,087</u>	
16	Special Fund Appropriation.....	823,774	
17	Federal Fund Appropriation.....	1,348,927	4,693,375
18			<u>4,651,788</u>
19		<hr/>	

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

26	KA14.05 Coastal Zone Management		
27	General Fund Appropriation	121,664	
28	Special Fund Appropriation.....	63,614	
29	Federal Fund Appropriation.....	9,420,849	9,606,127
30		<hr/>	

31 SUMMARY

32	Total General Fund Appropriation		3,022,407
33	Total Special Fund Appropriation		931,936
34	Total Federal Fund Appropriation.....		10,782,887
35			<hr/>

36	Total Appropriation		14,737,230
37			<hr/> <hr/>

EDUCATION, BAY POLICY AND GROWTH MANAGEMENT

2	KA15.01 General Direction		
3	General Fund Appropriation	949,892	
4		<u>680,898</u>	
5	Special Fund Appropriation.....	283,954	
6	Federal Fund Appropriation.....	1,000,542	2,234,388
7			<u>1,965,394</u>
8			

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

FISHERIES SERVICE

16	KA17.01 General Direction, Policy and Oxford		
17	General Fund Appropriation	2,982,584	
18		<u>2,844,061</u>	
19	Special Fund Appropriation.....	1,993,458	
20	Federal Fund Appropriation.....	533,234	5,509,276
21			<u>5,370,753</u>
22			

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

25	KA17.06 Restoration and Enhancement -		
26	Hatcheries		
27	General Fund Appropriation	467,599	
28	Special Fund Appropriation.....	3,483,543	
29		<u>3,388,380</u>	
30	Federal Fund Appropriation.....	738,858	4,690,000
31			<u>4,594,837</u>
32			

33	KA17.08 Resource Management		
34	General Fund Appropriation, <u>provided that</u>		
35	<u>\$95,000 of this appropriation made for the</u>		
36	<u>purpose of funding the Bi-State Blue</u>		
37	<u>Crab Advisory Committee (BBCAC) may</u>		
38	<u>not be expended until the Department of</u>		

1	<u>Natural Resources submits</u>		
2	<u>documentation to the budget committees</u>		
3	<u>which verifies that Virginia has</u>		
4	<u>appropriated the same amount for</u>		
5	<u>BBCAC. If Virginia fails to appropriate</u>		
6	<u>\$95,000 for BBCAC, the funds shall revert</u>		
7	<u>to the general fund</u>	949,860	
8		<u>691,028</u>	
9	Special Fund Appropriation.....	2,564,754	
10	Federal Fund Appropriation.....	1,035,160	4,549,774
11			<u>4,290,942</u>
12			

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

19	KA17.09 Fisheries Capital Budget		
20	General Fund Appropriation		3,000,000
21			<u>1,500,000</u>
22			<u>1,650,000</u>
23			<u>1,575,000</u>

24	KA17.11 Shellfish Restoration and Management		
25	General Fund Appropriation	643,362	
26		<u>525,946</u>	
27	Special Fund Appropriation.....	791,730	
28	Federal Fund Appropriation.....	100,000	1,535,092
29			<u>1,417,676</u>
30			

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

37 SUMMARY

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

1

2	Total Appropriation	17,426,208
3		_____

4 DEPARTMENT OF AGRICULTURE

5 OFFICE OF THE SECRETARY

6 LA11.01 Executive Direction

7 General Fund Appropriation 2,081,197

8 LA11.02 Administrative Services

9 General Fund Appropriation 1,075,163

10 LA11.03 Central Services

11 General Fund Appropriation 807,376

12 Special Fund Appropriation..... 198,345

13 Federal Fund Appropriation..... 320,165 1,325,886

14

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

21 LA11.04 Maryland Agricultural Commission

22 General Fund Appropriation 130,129

23 LA11.05 Maryland Agricultural Land

24 Preservation Foundation

25 Special Fund Appropriation..... 1,299,201

26 LA11.11 Capital Appropriation

27 Special Fund Appropriation, provided that

28 this appropriation shall be reduced by

29 ~~\$1,914,000~~ \$9,973,626 contingent upon

30 the enactment of legislation to alter the

31 allocation of property transfer tax

32 revenue 27,008,000

SUMMARY

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

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

LA12.01 Office of the Assistant Secretary

General Fund Appropriation	109,209	
Special Fund Appropriation.....	32,246	
Federal Fund Appropriation.....	58,494	199,949
	<hr/>	

LA12.02 Weights and Measures

General Fund Appropriation	750,650	
	<u>590,650</u>	
Special Fund Appropriation.....	1,132,962	1,883,612
		<u>1,723,612</u>
	<hr/>	

LA12.03 Egg Inspection, Grading and Grain

Special Fund Appropriation.....	1,283,177	
Federal Fund Appropriation.....	1,600	1,284,777
	<hr/>	

LA12.04 Maryland Agricultural Statistics Services

General Fund Appropriation	84,544	
Federal Fund Appropriation.....	15,000	99,544
	<hr/>	

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

1	LA12.05 Animal Health		
2	General Fund Appropriation	2,532,801	
3	Special Fund Appropriation.....	539,022	
4	Federal Fund Appropriation.....	39,609	3,111,432
5		<hr/>	
6	Funds are appropriated in other agency		
7	budgets to pay for services provided by		
8	this program. Authorization is hereby		
9	granted to use these receipts as special		
10	funds for operating expenses in this		
11	program.		
12	LA12.07 State Board of Veterinary Medical		
13	Examiners		
14	General Fund Appropriation	187,357	
15	Special Fund Appropriation.....	2,957	190,314
16		<hr/>	
17	LA12.08 Maryland Horse Industry Board		
18	General Fund Appropriation		128,385
19	LA12.09 Aquaculture Development and Seafood		
20	Marketing		
21	General Fund Appropriation	525,339	
22	Special Fund Appropriation.....	5,000	530,339
23		<hr/>	
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by		
26	this program. Authorization is hereby		
27	granted to use these receipts as special		
28	funds for operating expenses in this		
29	program.		
30	LA12.10 Marketing and Agriculture		
31	Development		
32	General Fund Appropriation	1,499,038	
33		<u>1,349,038</u>	
34	Special Fund Appropriation.....	55,475	
35	Federal Fund Appropriation.....	545,133	2,099,646
36			<u>1,949,646</u>
37		<hr/>	
38	Funds are appropriated in other agency		
39	budgets to pay for services provided by		

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

5	LA12.11 Maryland Agricultural Fair Board		
6	General Fund Appropriation	519,361	
7	Special Fund Appropriation.....	940,564	1,459,925
8		<hr/>	

9	LA12.12 State Tobacco Authority		
10	Special Fund Appropriation.....		19,541

11	LA12.13 Tobacco Transition Program		
12	Special Fund Appropriation: provided that		
13	these funds may not be expended until the		
14	Maryland Department of Agriculture and		
15	the Tri County Council for Southern		
16	Maryland submit a revised Southern		
17	Maryland Regional Strategy Action Plan		
18	for Agriculture to the budget committees.		
19	The budget committees shall have 45 days		
20	to review and comment on the plan		6,291,000

21 SUMMARY

22	Total General Fund Appropriation		6,026,684
23	Total Special Fund Appropriation		10,301,944
24	Total Federal Fund Appropriation.....		659,836
25			<hr/>

26	Total Appropriation		16,988,464
27			<hr/> <hr/>

28 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

29	LA14.01 Office of the Assistant Secretary		
30	General Fund Appropriation		159,518

31	LA14.02 Forest Pest Management		
32	General Fund Appropriation	946,827	
33	Special Fund Appropriation.....	205,774	
34	Federal Fund Appropriation.....	634,342	1,786,943

1			
2	LA14.03 Mosquito Control		
3	General Fund Appropriation	1,848,054	
4	Special Fund Appropriation.....	1,037,241	2,885,295
5			
6	LA14.04 Pesticide Regulation		
7	General Fund Appropriation	253,775	
8	Special Fund Appropriation.....	504,990	
9	Federal Fund Appropriation.....	466,352	1,225,117
10			
11	LA14.05 Plant Protection and Weed		
12	Management		
13	General Fund Appropriation	1,478,295	
14	Special Fund Appropriation.....	252,961	
15	Federal Fund Appropriation.....	216,315	1,947,571
16			
17	LA14.06 Turf and Seed		
18	General Fund Appropriation	702,574	
19	Special Fund Appropriation.....	320,174	1,022,748
20			
21	LA14.09 State Chemist		
22	Special Fund Appropriation.....	1,524,071	
23	Federal Fund Appropriation.....	123,805	1,647,876
24			
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by		
27	this program. Authorization is hereby		
28	granted to use these receipts as special		
29	funds for operating expenses in this		
30	program.		
31			
	SUMMARY		
32	Total General Fund Appropriation		5,389,043
33	Total Special Fund Appropriation		3,845,211
34	Total Federal Fund Appropriation.....		1,440,814
35			

1 Total Appropriation 10,675,068
 2 10,675,068

3 OFFICE OF RESOURCE CONSERVATION

4 LA15.01 Office of the Assistant Secretary
 5 General Fund Appropriation 173,584

6 LA15.02 Program Planning and Development
 7 General Fund Appropriation 2,972,997
 8 2,940,997

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

15 LA15.03 Resource Conservation Operations
 16 General Fund Appropriation 7,288,580
 17 Special Fund Appropriation..... 83,742 7,372,322
 18 7,372,322

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

25 LA15.04 Resource Conservation Grants
 26 General Fund Appropriation 5,303,215
 27 4,248,380
 28 3,422,962
 29 3,949,215
 30 Special Fund Appropriation..... 601,670
 31 - 0 - 5,904,885
 32 4,248,380
 33 3,422,962
 34 3,949,215
 35 3,949,215

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

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

4 SUMMARY

5	Total General Fund Appropriation	14,352,376
6	Total Special Fund Appropriation	83,742
7		<hr/>
8	Total Appropriation	14,436,118
9		<hr/> <hr/>

10 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

11 OFFICE OF THE SECRETARY

12 Provided that three regular positions are
13 deleted from this budget.

14 MA01.01 Executive Direction

15 General Fund Appropriation 3,651,037

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

22 MA01.03 Office of Health Care Quality

23 Provided that one regular position is deleted
24 from this budget.

25	General Fund Appropriation	10,657,024	
26		<u>10,626,024</u>	
27	Special Fund Appropriation.....	200,000	
28		<u>139,000</u>	
29	Federal Fund Appropriation.....	4,294,833	15,151,857
30			<u>15,059,857</u>
31		<hr/>	

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

1 funds for operating expenses in this
 2 program.

3	MA01.04 Health Professionals Boards and		
4	Commission		
5	General Fund Appropriation	160,747	
6	Special Fund Appropriation.....	7,253,442	7,414,189
7		<hr/>	

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

14	MA01.05 Board of Nursing		
15	Special Fund Appropriation.....		4,532,565

16	MA01.06 Board of Physician Quality Assurance		
17	Special Fund Appropriation.....		6,162,749

18 SUMMARY

19	Total General Fund Appropriation		14,437,808
20	Total Special Fund Appropriation		18,087,756
21	Total Federal Fund Appropriation.....		4,294,833
22			<hr/>

23	Total Appropriation		36,820,397
24			<hr/> <hr/>

25 DEPUTY SECRETARY FOR OPERATIONS

26 Provided that 5.5 full-time equivalent
 27 (FTE) regular positions are deleted from
 28 this budget.

29	MC01.01 Executive Direction		
30	General Fund Appropriation	8,508,460	
31		<u>8,030,503</u>	
32	Federal Fund Appropriation.....	1,746,447	10,254,907
33			<u>9,776,950</u>
34		<hr/>	

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

7	MC01.02 Fiscal Services Administration		
8	General Fund Appropriation	4,521,891	
9		<u>4,506,385</u>	
10	Federal Fund Appropriation.....	1,567,339	6,089,230
11			<u>6,073,724</u>

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

19	MC01.03 Information Resources Management		
20	Administration		
21	General Fund Appropriation	4,093,114	
22	Federal Fund Appropriation.....	2,095,985	6,189,099

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

30	MC01.04 General Services Administration		
31	General Fund Appropriation	5,297,311	
32	Special Fund Appropriation.....	49,900	
33	Federal Fund Appropriation.....	1,891,019	7,238,230

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

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

4 SUMMARY

5	Total General Fund Appropriation	22,900,313
6	Total Special Fund Appropriation	49,900
7	Total Federal Fund Appropriation.....	7,300,790

8		<hr/>
9	Total Appropriation	30,251,003
10		<hr/> <hr/>

11 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

12	MF01.01 Executive Direction	
13	General Fund Appropriation	2,915,025
14		<u>2,854,325</u>
15		<hr/> <hr/>

16 COMMUNITY HEALTH ADMINISTRATION

17 Provided that three regular positions are
 18 deleted from this budget.

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

22	MF02.03 Community Health Services	
23	General Fund Appropriation	7,167,711
24	Special Fund Appropriation.....	5,000
25	Federal Fund Appropriation.....	10,390,979
26		<hr/>
		17,563,690

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

33 MF02.07 Core Public Health Services

1	General Fund Appropriation	62,146,045	
2		<u>61,935,704</u>	
3	Federal Fund Appropriation.....	4,493,000	66,639,045
4			<u>66,428,704</u>
5		<hr/>	

SUMMARY

7	Total General Fund Appropriation		70,904,010
8	Total Special Fund Appropriation		5,000
9	Total Federal Fund Appropriation.....		14,883,979
10			<hr/>
11	Total Appropriation		85,792,989
12			<hr/> <hr/>

FAMILY HEALTH ADMINISTRATION

Provided that three regular positions are deleted from this budget.

16	MF03.01 Administrative, Policy and		
17	Management Support		
18	General Fund Appropriation	2,292,738	
19	Federal Fund Appropriation.....	113,093	2,405,831
20		<hr/>	

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

MF03.02 Family Health Services and Primary Care

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

General Fund Appropriation, ***provided***

1 that \$2,000,000 of this appropriation
 2 for a grant to Dimensions Health Care
 3 System, solely for use by Prince
 4 George's Hospital Center, is
 5 contingent upon enactment of HB
 6 1452 or SB 899 establishing the Prince
 7 George's Hospital System
 8 Improvement Task Force and Prince
 9 George's County government
 10 providing a matching fiscal 2003
 11 grant of \$3,000,000 to Prince George's
 12 Hospital Center.

13 Further provided that \$1,000,000 of the
 14 \$2,000,000 appropriated for
 15 Dimensions Health Care System may
 16 not be expended until the Department
 17 of Health and Mental Hygiene notifies
 18 the budget committees in writing that
 19 the Prince George's Hospital System
 20 Improvement Task Force has been
 21 fully constituted and has begun to
 22 deliberate. The budget committees
 23 shall have 45 days to review and
 24 comment before funds may be
 25 expended.

26 Further provided that the remaining
 27 \$1,000,000 of the \$2,000,000
 28 appropriated for Dimensions Health
 29 Care System may not be expended
 30 until the Prince George's Hospital
 31 System Improvement Task Force
 32 submits a report to the budget
 33 committees addressing the
 34 environmental, strategic, and
 35 organizational factors, including the
 36 condition of current management,
 37 identified by the University of
 38 Maryland Medical System in its
 39 recent review of Dimensions Health
 40 Corporation which have contributed
 41 to the deterioration of the financial
 42 condition of Prince George's Hospital
 43 Center. The budget committees shall
 44 have 45 days to review and comment
 45 on the report

26,368,002
~~23,068,002~~
~~25,568,002~~

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1		<u>25,068,002</u>	
2	Special Fund Appropriation.....	41,233	
3	Federal Fund Appropriation.....	64,068,401	<u>90,477,636</u>
4			<u>87,177,636</u>
5			<u>89,677,636</u>
6			<u>89,177,636</u>
7			
8	MF03.06 Prevention and Disease Control		
9	General Fund Appropriation	20,995,327	
10	Special Fund Appropriation, <i>provided that</i>		
11	<i><u>\$471,728 of the \$1,000,000 in this</u></i>		
12	<i><u>appropriation for a grant to the</u></i>		
13	<i><u>Maryland Health Care Foundation</u></i>		
14	<i><u>may only be used by the Maryland</u></i>		
15	<i><u>Health Care Foundation for</u></i>		
16	<i><u>placement into the Maryland Health</u></i>		
17	<i><u>Care Trust</u></i>	58,934,956	
18	Federal Fund Appropriation.....	9,817,811	89,748,094
19			

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

26 SUMMARY

27	Total General Fund Appropriation		48,356,067
28	Total Special Fund Appropriation		58,976,189
29	Total Federal Fund Appropriation.....		73,999,305
30			
31	Total Appropriation		<u>181,331,561</u>
32			

33 AIDS ADMINISTRATION

34	MF04.01 AIDS Administration		
35	General Fund Appropriation	6,433,250	
36		<u>6,383,250</u>	
37	Special Fund Appropriation.....	285,741	
38	Federal Fund Appropriation.....	42,371,313	49,090,304
39			<u>49,040,304</u>

OFFICE OF THE CHIEF MEDICAL EXAMINER

MF05.01 Post Mortem Examining Services

General Fund Appropriation		6,312,216
		<u>6,272,716</u>

WESTERN MARYLAND CENTER

MI03.01 Services and Institutional Operations

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

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

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

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

MI03.06 Renal Dialysis

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

SUMMARY

Total General Fund Appropriation		18,327,533
Total Special Fund Appropriation		<u>724,114</u>

1	Total Appropriation		19,051,647
2			<hr/> <hr/>
3	DEER'S HEAD CENTER		
4	MI04.01 Services and Institutional Operations		
5	Provided that five regular positions are		
6	deleted from this budget.		
7	<i>The Department of Health and Mental</i>		
8	<i>Hygiene shall not fill five positions until a</i>		
9	<i>report has been submitted to the budget</i>		
10	<i>committees that verifies that Deer's Head</i>		
11	<i>Center does not expect to incur a deficit for</i>		
12	<i>non-dialysis services in fiscal 2003. The</i>		
13	<i>budget committees shall have 45 days to</i>		
14	<i>review and comment on the report.</i>		
15	General Fund Appropriation	15,587,681	
16	Special Fund Appropriation.....	43,886	15,631,567
17		<hr/>	
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	MI04.06 Renal Dialysis		
25	General Fund Appropriation	1,309,324	
26	Special Fund Appropriation.....	5,237,796	6,547,120
27		<hr/>	
28	SUMMARY		
29	Total General Fund Appropriation		16,897,005
30	Total Special Fund Appropriation		5,281,682
31			<hr/>
32	Total Appropriation		22,178,687
33			<hr/> <hr/>

LABORATORIES ADMINISTRATION

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MJ02.01 Laboratory Administration

General Fund Appropriation	17,255,889	
	<u>17,027,283</u>	
Special Fund Appropriation.....	68,000	
Federal Fund Appropriation.....	2,646,252	
	<u>2,446,252</u>	19,970,141
		<u>19,541,535</u>

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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

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MK02.01 Program Direction

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

1	Federal Fund Appropriation.....	1,056,573	6,655,717
2			<u>4,845,435</u>
3			<u>6,263,435</u>
4			

5 MK02.02 Addictions Treatment Services

6 Provided that Baltimore City shall submit
 7 to the budget committees by December 1,
 8 2002, a report indicating that local
 9 funding for substance abuse treatment,
 10 exclusive of State or federal funds, will
 11 total no less than \$1,250,000 in fiscal
 12 2003.

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

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

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

28	General Fund Appropriation	79,277,254	
29		<u>76,066,156</u>	
30	Special Fund Appropriation.....	17,111,634	
31	Federal Fund Appropriation.....	31,377,999	127,766,887
32			<u>124,555,789</u>
33			

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

SUMMARY

2	Total General Fund Appropriation	79,602,178
3	Total Special Fund Appropriation	18,782,474
4	Total Federal Fund Appropriation.....	32,434,572
5		<hr/>
6	Total Appropriation	130,819,224
7		<hr/> <hr/>

MENTAL HYGIENE ADMINISTRATION

~~9 Provided that 200 regular positions are
10 deleted from across the budgets of the
11 State run psychiatric facilities.~~

~~12 Further provided that it is the intent of the
13 General Assembly that savings realized in
14 fiscal 2004 from the deletion of 200
15 long term vacancies at the State run
16 psychiatric hospitals be used for prior
17 year deficits in the Mental Hygiene
18 Administration. If the funding is not
19 needed to cover prior year deficits, it
20 should be used for community based
21 mental health programming.~~

*22 It is the intent of the General Assembly that
23 the Mental Hygiene Administration act
24 expeditiously to implement the prospective
25 payment system for inpatient hospital
26 services provided by freestanding private
27 psychiatric hospitals to any patient
28 authorized for such services by the Mental
29 Hygiene Administration. In implementing
30 that system, the Mental Hygiene
31 Administration should reimburse
32 providers in accordance with a
33 methodology developed by the
34 administration in consultation with the
35 Medical Care Programs Administration,
36 the Health Services Cost Review
37 Commission, and the Maryland Hospital
38 Association. That methodology should be
39 in place by July 1, 2002. The Mental
40 Hygiene Administration shall report to the
41 budget committees on the implementation*

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

3 ML01.01 Program Direction

4 Provided that four regular positions are
 5 deleted from this budget.

6	General Fund Appropriation.....	5,586,566	
7	Federal Fund Appropriation.....	944,707	6,531,273
8		<hr/>	

9 ML01.02 Community Services

10	General Fund Appropriation.....	273,819,796	
11	Special Fund Appropriation.....	5,000	
12	Federal Fund Appropriation.....	172,458,240	446,283,036
13		<hr/>	

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

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

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

1 an assessment of the impact on clients
2 and providers.

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

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

15 (2) may limit access to services by reducing
16 eligibility to services among the
17 Medicaid-ineligible population;

18 (3) may provide services to the
19 Medicaid-eligible population through
20 the current fee-for-service system,
21 grants and contracts, or a combination
22 of both;

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

27 (5) may consider rate increases for specific
28 services;

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

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

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

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

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

12 (9) (11) shall continue to develop outcome
13 measures for community services in
14 order to direct resources into
15 services and to providers who
16 demonstrate successful outcomes.

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

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

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

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

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

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

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

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

SUMMARY

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

MARYLAND PSYCHIATRIC RESEARCH CENTER

ML02.01 Services and Institutional Operations	
General Fund Appropriation	3,809,691
	<hr/> <hr/>

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

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

SENATE BILL 175

THOMAS B. FINAN HOSPITAL CENTER

ML04.01 Services and Institutional Operations

General Fund Appropriation	14,411,502	
Special Fund Appropriation.....	598,063	
Federal Fund Appropriation.....	13,500	15,023,065
	<hr/>	<hr/> <hr/>

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – BALTIMORE

ML05.01 Services and Institutional Operations

General Fund Appropriation	10,082,003	
Special Fund Appropriation.....	282,410	
Federal Fund Appropriation.....	84,518	10,448,931
	<hr/>	<hr/> <hr/>

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

CROWNSVILLE HOSPITAL CENTER

ML06.01 Services and Institutional Operations

General Fund Appropriation	34,429,257	
Special Fund Appropriation.....	465,187	
Federal Fund Appropriation.....	15,243	34,909,687
	<hr/>	<hr/> <hr/>

EASTERN SHORE HOSPITAL CENTER

ML07.01 Services and Institutional Operations

General Fund Appropriation	14,989,219	
Special Fund Appropriation.....	345,376	15,334,595
	<hr/>	<hr/> <hr/>

1 SPRINGFIELD HOSPITAL CENTER

2 ML08.01 Services and Institutional Operations

3	General Fund Appropriation	57,143,962	
4	Special Fund Appropriation.....	250,105	57,394,067

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6 SPRING GROVE HOSPITAL CENTER

7 ML09.01 Services and Institutional Operations

8	General Fund Appropriation	52,302,944	
9	Special Fund Appropriation.....	460,103	
10	Federal Fund Appropriation.....	13,500	52,776,547

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

18 CLIFTON T. PERKINS HOSPITAL CENTER

19 ML10.01 Services and Institutional Operations

20	General Fund Appropriation	34,037,630	
21	Special Fund Appropriation.....	104,403	
22	Federal Fund Appropriation.....	13,500	34,155,533

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24 JOHN L. GILDNER – REGIONAL INSTITUTE FOR
25 CHILDREN AND ADOLESCENTS

26 ML11.01 Services and Institutional Operations

27	General Fund Appropriation	11,072,150	
28	Special Fund Appropriation.....	101,117	
29	Federal Fund Appropriation.....	66,392	11,239,659

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

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

ML12.01 Services and Institutional Operations

General Fund Appropriation	7,246,995	
Special Fund Appropriation.....	144,060	
Federal Fund Appropriation.....	13,500	7,404,555
	<hr/>	<hr/> <hr/>

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

ML14.01 Services and Institutional Operations

General Fund Appropriation	6,249,865	
Special Fund Appropriation.....	2,500	
Federal Fund Appropriation.....	33,336	6,285,701
	<hr/>	<hr/> <hr/>

DEVELOPMENTAL DISABILITIES ADMINISTRATION

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

Provided that 5.75 regular positions are deleted from this budget.

MM01.01 Program Direction

General Fund Appropriation	4,493,491	
Federal Fund Appropriation.....	243,250	4,736,741
	<hr/>	

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

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

5	MM01.02 Community Services		
6	General Fund Appropriation	306,343,125	
7	Special Fund Appropriation.....	3,852,781	
8	Federal Fund Appropriation.....	143,069,254	453,265,160
9		<hr/>	

10 SUMMARY

11	Total General Fund Appropriation		310,836,616
12	Total Special Fund Appropriation		3,852,781
13	Total Federal Fund Appropriation.....		143,312,504
14			<hr/>
15	Total Appropriation		458,001,901
16			<hr/> <hr/>

17 ROSEWOOD CENTER

18	MM02.01 Services and Institutional Operations		
19	General Fund Appropriation	37,012,415	
20		<u>36,956,209</u>	
21	Special Fund Appropriation.....	131,380	37,143,795
22			<u>37,087,589</u>
23		<hr/>	<hr/> <hr/>

24 HOLLY CENTER

25	MM05.01 Services and Institutional Operations		
26	General Fund Appropriation	16,026,143	
27		<u>16,003,375</u>	
28	Special Fund Appropriation.....	43,788	
29	Federal Fund Appropriation.....	7,621	16,077,552
30			<u>16,054,784</u>
31		<hr/>	<hr/> <hr/>

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

operating expenses in this program.

POTOMAC CENTER

MM07.01 Services and Institutional Operations

General Fund Appropriation	9,224,954	
	<u>9,201,908</u>	
Special Fund Appropriation.....	10,000	<u>9,234,954</u>
	_____	<u><u>9,211,908</u></u>

JOSEPH D. BRANDENBURG CENTER

MM09.01 Services and Institutional Operations

General Fund Appropriation		4,298,216

DEPUTY SECRETARY FOR HEALTH CARE FINANCING

MP01.01 Executive Direction

General Fund Appropriation	304,705	
Federal Fund Appropriation.....	304,705	609,410
	_____	_____

MEDICAL CARE PROGRAMS ADMINISTRATION

MQ01.02 Office of Operations and Eligibility

General Fund Appropriation	9,955,019	
	<u>9,910,019</u>	
Federal Fund Appropriation.....	18,814,153	<u>28,769,172</u>
	<u>18,679,153</u>	<u>28,589,172</u>

MQ01.03 Medical Care Provider

Reimbursements

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

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

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

37 *Further provided that the Department of*
38 *Health and Mental Hygiene shall require*
39 *pharmacy co-payments from all*
40 *fee-for-service and managed care*
41 *enrollees who are not excluded from cost*
42 *sharing requirements by federal rules. The*
43 *Department of Health and Mental Hygiene*
44 *shall implement a tiered co-payment*
45 *system which charges \$1.00 for generic*
46 *drugs and \$3.00 for brand-name drugs.*
47 *The Department of Health and Mental*

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

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

11 ~~(2) DHMH submits a report on May 15,~~
12 ~~2002 to the budget committees, House~~
13 ~~Environmental Matters Committee, and~~
14 ~~the Senate Finance Committee that~~
15 ~~details the measures that will be~~
16 ~~implemented and the projected cost~~
17 ~~savings attributable to those efforts~~
18 ~~during fiscal 2003.~~

19 **The Department of Health and Mental**
20 **Hygiene (DHMH) shall not implement**
21 **any other pharmacy cost containment**
22 **measures until DHMH has worked**
23 **with representatives of the**
24 **pharmaceutical and pharmacy**
25 **industries, prescribers, and patient**
26 **advocates to identify cost**
27 **containment measures which will**
28 **produce savings of at least**
29 **\$10,100,000 in fiscal 2003; and**

30 **By July 1, 2002, if additional cost**
31 **savings obtained as a result of**
32 **alternative cost containment**
33 **measures are not sufficient to ensure**
34 **that on an annualized basis the**
35 **pharmacy cost containment assumed**
36 **in the fiscal 2003 budget will be**
37 **achieved, DHMH shall implement cost**
38 **containment measures with respect to**
39 **pharmacy reimbursement in a**
40 **manner that achieves the pharmacy**
41 **cost containment assumed in the**
42 **fiscal 2003 budget.**

43 **Further provided that \$25,000,000 of**
44 **this appropriation for a physician**

1 rate increase may only be expended to
 2 increase fee-for-service physician
 3 rates and for payments to Managed
 4 Care Organizations (MCOs). MCOs
 5 receiving these funds shall expend the
 6 funds to pay network physicians at
 7 least 100 percent of the new fee
 8 schedule used in fee-for-service
 9 Medicaid for evaluation and
 10 management services. An MCO
 11 wishing to spend the new resources to
 12 increase other physician fees instead
 13 of paying 100 percent of the new
 14 Medicaid fee-for-service fee schedule
 15 may request a waiver from DHMH.
 16 DHMH may approve a waiver request
 17 if an MCO demonstrates that at least
 18 an equivalent amount of total dollars
 19 would be paid to physicians. An MCO
 20 wishing to use the new resources shall
 21 periodically provide DHMH with a
 22 physician fee schedule for all
 23 procedure codes to demonstrate
 24 compliance with the above
 25 requirements.

26 Further provided that \$1,500,000 of the
 27 \$2,000,000 grant to Medbank in this
 28 appropriation may only be expended to
 29 operate the five regional Medbank sites...

1,536,163,691
~~1,534,623,691~~
~~1,535,288,691~~
1,534,911,191
 43,500,000

33 Special Fund Appropriation.....
 34 Federal Fund Appropriation, provided
 35 that \$25,000,000 of this appropriation
 36 for a physician rate increase may only
 37 be expended to increase
 38 fee-for-service physician rates and
 39 for payments to Managed Care
 40 Organizations (MCOs). MCOs
 41 receiving these funds shall expend the
 42 funds to pay network physicians at
 43 least 100 percent of the new fee
 44 schedule used in fee-for-service
 45 Medicaid for evaluation and
 46 management services. An MCO
 47 wishing to spend the new resources to
 48 increase other physician fees instead

1 of paying 100 percent of the new
 2 Medicaid fee-for-service fee schedule
 3 may request a waiver from DHMH.
 4 DHMH may approve a waiver request
 5 if an MCO demonstrates that at least
 6 an equivalent amount of total dollars
 7 would be paid to physicians. An MCO
 8 wishing to use the new resources shall
 9 periodically provide DHMH with a
 10 physician fee schedule for all
 11 procedure codes to demonstrate
 12 compliance with the above
 13 requirements.....

1,496,293,732

1,494,833,732

1,495,957,932

1,495,611,232

3,075,957,423

3,072,957,423

3,074,746,623

3,074,022,423

21 All appropriations provided for the program
 22 -- MQ01.03 are to be used only for the
 23 purposes herein appropriated, and there
 24 shall be no budgetary transfer to any
 25 other program or purpose, except that
 26 general funds may be transferred to the
 27 Subcabinet Fund for the purpose of
 28 assisting local management boards in
 29 returning or diverting children from
 30 out-of-state placements. It is the intent of
 31 the General Assembly that funds travel
 32 with each child returned or diverted from
 33 a Medicaid-funded out-of-state
 34 placement in fiscal 2002 and 2003. Funds
 35 transferred should be equivalent to the
 36 number of days of in-state care provided
 37 to each child returned or diverted from a
 38 Medicaid-funded out-of-state placement
 39 by local management boards during fiscal
 40 2003 multiplied by the average per diem
 41 general fund Medical Assistance cost of
 42 maintaining the child in an out-of-state
 43 placement. Funds should not be
 44 transferred if the in-state placement still
 45 qualifies for federal Medical Assistance
 46 funding, with the exception of any general
 47 fund savings generated by returning the
 48 child to an in-state placement. To the

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

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

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

29 MQ01.04 Office of Health Services

30 Provided that one regular position is deleted
31 from this budget.

32 Further provided that the Department of
33 Health and Mental Hygiene (DHMH)
34 shall conduct a study to determine if
35 individuals currently enrolled in Medicaid
36 are eligible for but not enrolled in the
37 federally funded Medicare program.
38 DHMH shall take steps to assist all
39 Medicare-eligible Medicaid beneficiaries
40 in pursuing Medicare coverage. DHMH
41 shall report to the budget committees by
42 December 1, 2002 on the number of
43 individuals dually eligible for Medicaid

1 and Medicare who are not currently
 2 enrolled in Medicare and the potential
 3 savings to the State that would result
 4 from full enrollment of all
 5 Medicare-eligible Medicaid beneficiaries
 6 in Medicare.

7	General Fund Appropriation	11,615,272	
8	Special Fund Appropriation.....	33,429	
9	Federal Fund Appropriation.....	7,607,833	19,256,534
10		<hr/>	

11	MQ01.05 Office of Planning, Development and		
12	Finance		
13	General Fund Appropriation	4,375,958	
14	Federal Fund Appropriation.....	4,421,440	8,797,398
15		<hr/>	

16	MQ01.06 Kidney Disease Treatment Services		
17	General Fund Appropriation	10,180,615	
18	Special Fund Appropriation.....	235,915	10,416,530
19		<hr/>	

20 MQ01.07 Maryland Children’s Health Program
 21 General Fund Appropriation, provided that
 22 no part of this general fund appropriation
 23 may be paid to any physician or surgeon
 24 or any hospital, clinic, or other medical
 25 facility for or in connection with the
 26 performance of any abortion, except upon
 27 certification by a physician or surgeon,
 28 based upon his or her professional
 29 judgment that the procedure is necessary,
 30 provided one of the following conditions
 31 exists: where continuation of the
 32 pregnancy is likely to result in the death
 33 of the woman; or where the woman is a
 34 victim of rape, sexual offense, or incest
 35 which has been reported to a law
 36 enforcement agency or a public health or
 37 social agency; or where it can be
 38 ascertained by the physician with a
 39 reasonable degree of medical certainty
 40 that the fetus is affected by genetic defect
 41 or serious deformity or abnormality; or
 42 where it can be ascertained by the

1	physician with a reasonable degree of		
2	medical certainty that termination of		
3	pregnancy is medically necessary because		
4	there is substantial risk that continuation		
5	of the pregnancy could have a serious and		
6	adverse effect on the woman's present or		
7	future physical health; or before an		
8	abortion can be performed on the grounds		
9	of mental health there must be		
10	certification in writing by the physician or		
11	surgeon that in his or her professional		
12	judgment there exists medical evidence		
13	that continuation of the pregnancy is		
14	creating a serious effect on the woman's		
15	present mental health and if carried to		
16	term there is a substantial risk of a		
17	serious or long lasting effect on the		
18	woman's future mental health.....	55,600,130	
19		<u>55,327,130</u>	
20	Special Fund Appropriation.....	3,703,863	
21	Federal Fund Appropriation.....	<u>104,121,899</u>	<u>163,425,892</u>
22		<u>103,614,899</u>	<u>162,645,892</u>
23			

24	MQ01.08 Major Information Technology		
25	Development Projects		
26	General Fund Appropriation.....	260,200	
27	Federal Fund Appropriation.....	739,800	1,000,000
28			

29	SUMMARY		
30	Total General Fund Appropriation		1,626,580,385
31	Total Special Fund Appropriation		47,473,207
32	Total Federal Fund Appropriation.....		1,630,674,357
33			<hr/>
34	Total Appropriation		3,304,727,949
35			<hr/> <hr/>

36 HEALTH REGULATORY COMMISSIONS

37 MR01.01 Maryland Health Care Commission

38 It is the intent of the General Assembly that

39 the Maryland Health Care Commission

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

5	Special Fund Appropriation.....	8,575,353
6		<u>8,497,551</u>

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

10 SUMMARY

11	Total Special Fund Appropriation.....	52,459,194
12		<u><u>52,459,194</u></u>

13 DEPARTMENT OF HUMAN RESOURCES

14 Provided that the Department of Human
 15 Resources will be restricted to 160.14
 16 contractual full-time equivalent positions
 17 at any one time consistent with existing
 18 funds in fiscal 2003. The department shall
 19 provide the budget committees with a
 20 quarterly report for review on the number
 21 and purpose of each contractual position
 22 above the maximum including the source
 23 of funds. The level of 160.14 contractual
 24 full-time equivalents may be exceeded
 25 only if the Department of Human
 26 Resources notifies the budget committees
 27 of the need for additional contractual
 28 personnel and the committees have 45
 29 days to review and comment upon the
 30 request.

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

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

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

3 OFFICE OF THE SECRETARY

4 NA01.01 Office of the Secretary

5	General Fund Appropriation	7,451,302	
6		<u>6,915,729</u>	
7		<u>7,415,729</u>	
8		<u>7,115,729</u>	
9	Federal Fund Appropriation.....	4,892,229	12,343,531
10			<u>11,807,958</u>
11			12,307,958
12			<u>12,007,958</u>

14 NA01.02 Citizen's Review Board for Children

15	General Fund Appropriation	972,056	
16	Federal Fund Appropriation.....	508,386	1,480,442

18 SUMMARY

19	Total General Fund Appropriation		8,087,785
20	Total Federal Fund Appropriation.....		5,400,615

22 Total Appropriation 13,488,400

24 SOCIAL SERVICES ADMINISTRATION

25 NB00.04 General Administration – State

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

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

8	General Fund Appropriation	16,185,879	
9		16,068,240	
10	Federal Fund Appropriation.....	17,643,692	33,829,571
11		17,569,900	33,638,140
12		<hr/>	<hr/> <hr/>

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

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

26 COMMUNITY SERVICES ADMINISTRATION

27 Provided that two regular positions are
 28 deleted from this budget.

29	NC01.01 General Administration		
30	General Fund Appropriation	493,345	
31	Federal Fund Appropriation.....	124,972	618,317
32		<hr/>	

33	NC01.02 Commissions		
34	General Fund Appropriation		973,128
35			<u>808,793</u>

36	NC01.03 Maryland Office of New Americans		
37	General Fund Appropriation	100,000	
38	Federal Fund Appropriation.....	6,121,100	6,221,100
39		<hr/>	

1	NC01.04 Legal Services		
2	General Fund Appropriation	5,706,283	
3	Federal Fund Appropriation.....	3,361,590	9,067,873
4		<hr/>	
5	NC01.05 Shelter and Nutrition		
6	General Fund Appropriation	7,532,322	
7	Federal Fund Appropriation.....	1,050,701	8,583,023
8		<hr/>	
9	NC01.07 Adult Services		
10	General Fund Appropriation	13,329,346	
11		<u>12,916,846</u>	
12	Federal Fund Appropriation.....	8,850,664	
13		<u>8,438,164</u>	22,180,010
14			<u>21,355,010</u>
15		<hr/>	
16	NC01.11 Victim Services Program		
17	General Fund Appropriation	5,764,569	
18	Federal Fund Appropriation.....	9,200,819	14,965,388
19		<hr/>	
20	Funds are appropriated in other agency		
21	budgets to pay for services provided by		
22	this program. Authorization is hereby		
23	granted to use these receipts as special		
24	funds for operating expenses in this		
25	program.		
26	NC01.12 Office of Home Energy Programs		
27	<u>Provided that no special or federal funds</u>		
28	<u>may be spent for the development or</u>		
29	<u>implementation of the new computer</u>		
30	<u>system until the State Chief Information</u>		
31	<u>Officer reviews and approves of the</u>		
32	<u>Department of Human Resources'</u>		
33	<u>computer system design and development</u>		
34	<u>plan.</u>		
35	Special Fund Appropriation.....	33,870,400	
36	Federal Fund Appropriation.....	30,976,266	64,846,666
37		<hr/>	

SENATE BILL 175

SUMMARY

1

2	Total General Fund Appropriation		33,322,158
3	Total Special Fund Appropriation		33,870,400
4	Total Federal Fund Appropriation.....		59,273,612
5			<hr/>
6	Total Appropriation		126,466,170
7			<hr/> <hr/>

8

CHILD CARE ADMINISTRATION

9 Provided that five regular positions are
10 deleted from this budget.

11	ND01.01 General Administration		
12	General Fund Appropriation	9,803,573	
13	Federal Fund Appropriation.....	37,277,385	
14		<u>34,916,630</u>	47,080,958
15			<u>44,720,203</u>
16		<hr/>	<hr/> <hr/>

17

OPERATIONS OFFICE

18	NE01.01 Division of Budget, Finance and		
19	Personnel		
20	General Fund Appropriation	8,548,911	
21	Federal Fund Appropriation.....	5,077,891	13,626,802
22		<hr/>	
23	NE01.02 Division of Administrative Services		
24	General Fund Appropriation	3,052,073	
25	Federal Fund Appropriation.....	2,038,191	5,090,264
26		<hr/>	

27

SUMMARY

28	Total General Fund Appropriation		11,600,984
29	Total Federal Fund Appropriation.....		7,116,082
30			<hr/>
31	Total Appropriation		18,717,066
32			<hr/> <hr/>

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

1

2	NF00.02 Major Information Technology		
3	Development Projects		
4	General Fund Appropriation	7,871,231	
5	Special Fund Appropriation.....	129,600	
6	Federal Fund Appropriation.....	10,899,952	18,900,783
7		<hr/>	

8	NF00.04 General Administration		
9	General Fund Appropriation	29,411,710	
10		<u>28,351,843</u>	
11	Special Fund Appropriation.....	1,000,000	
12	Federal Fund Appropriation.....	28,203,289	
13		<u>27,464,411</u>	58,614,999
14			<u>56,816,254</u>
15		<hr/>	

16 SUMMARY

17	Total General Fund Appropriation		36,223,074
18	Total Special Fund Appropriation		1,129,600
19	Total Federal Fund Appropriation.....		38,364,363
20			<hr/>
21	Total Appropriation		75,717,037
22			<hr/> <hr/>

23 LOCAL DEPARTMENT OPERATIONS

24 NG00.01 Foster Care Maintenance Payments
 25 General Fund Appropriation, provided that
 26 funds appropriated herein may be used to
 27 develop a broad range of services to assist
 28 in returning children with special needs
 29 from out-of-state placements, to prevent
 30 unnecessary residential or institutional
 31 placements within Maryland and to work
 32 with local jurisdictions in these regards.
 33 Policy decisions regarding the
 34 expenditures of such funds shall be made
 35 jointly by the Special Secretary for
 36 Children, Youth, and Families, the
 37 Secretaries of Health and Mental
 38 Hygiene, Human Resources, Juvenile

1	Justice, Budget and Management and the		
2	State Superintendent of Education	132,908,000	
3	Special Fund Appropriation.....	235,205	
4	Federal Fund Appropriation.....	101,163,795	234,307,000
5		<hr/>	

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

12 NG00.02 Local Family Investment Program

13 Provided that three regular positions are
14 deleted from this budget.

15	General Fund Appropriation	49,227,335	
16	Special Fund Appropriation.....	3,109,701	
17	Federal Fund Appropriation.....	71,591,763	123,928,799
18		<hr/>	

19 NG00.03 Child Welfare Services

20 Provided that four regular positions are
21 deleted from this budget.

22	General Fund Appropriation	38,542,744	
23		<u>38,442,994</u>	
24	Special Fund Appropriation.....	11,322,671	
25		<u>11,295,931</u>	
26	Federal Fund Appropriation.....	90,193,606	
27		<u>89,973,561</u>	140,059,021
28			<u>139,712,486</u>
29		<hr/>	

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

38 NG00.04 Adult Services

1	General Fund Appropriation	8,135,293	
2	Special Fund Appropriation.....	1,006,456	
3	Federal Fund Appropriation.....	31,561,853	40,703,602
4		<hr/>	

5 NG00.05 General Administration

6 Provided that twenty-six regular positions
 7 are deleted from this budget.

8	General Fund Appropriation	21,500,381	
9	Special Fund Appropriation.....	2,973,753	
10	Federal Fund Appropriation.....	18,085,036	42,559,170
11		<hr/>	

12 NG00.06 Local Child Support Enforcement
 13 Administration

14 Provided that sixteen regular positions are
 15 deleted from this budget.

16	General Fund Appropriation	11,726,326	
17	Special Fund Appropriation.....	119,497	
18	Federal Fund Appropriation.....	23,494,820	35,340,643
19		<hr/>	

20 NG00.08 Assistance Payments

21 Provided that no grant increase be provided
 22 for Temporary Cash Assistance payments
 23 in fiscal 2003. Contingent on enactment of
 24 SB 323 or HB 424 that includes a
 25 provision authorizing the use of
 26 \$3.300.000 in fiscal 2003 from the Joseph
 27 Fund (YA06.01) for Temporary Cash
 28 Assistance payments (NG00.08) in the
 29 Department of Human Resources, the
 30 Department of Human Resources shall
 31 provide a Temporary Cash Assistance
 32 grant increase, effective January 1, 2003,
 33 that brings the combination of the grant
 34 and food stamps to 61 percent of the
 35 State's minimum living level.

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

1

2 NG00.09 Purchase of Child Care

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

9	General Fund Appropriation	29,897,256	
10	Federal Fund Appropriation.....	108,173,713	
11		<u>104,673,713</u>	138,070,969
12			<u>134,570,969</u>

14 NG00.10 Work Opportunities

15	Federal Fund Appropriation.....		44,712,556
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16 SUMMARY

17	Total General Fund Appropriation		354,497,790
18	Total Special Fund Appropriation		36,178,339
19	Total Federal Fund Appropriation.....		769,776,956

21	Total Appropriation		1,160,453,085
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23 CHILD SUPPORT ENFORCEMENT ADMINISTRATION

24 NH00.08 Support Enforcement – State

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

1	General Fund Appropriation	8,916,882	
2	Special Fund Appropriation.....	3,488,025	
3	Federal Fund Appropriation.....	35,023,498	
4		<u>34,909,498</u>	<u>47,428,405</u>
5			<u>47,314,405</u>
6		_____	=====

7 FAMILY INVESTMENT ADMINISTRATION

8	NI00.04 Director's Office		
9	General Fund Appropriation	15,909,640	
10		<u>15,712,640</u>	
11	Federal Fund Appropriation.....	16,848,832	<u>32,758,472</u>
12			<u>32,561,472</u>
13		_____	=====

14 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

18 ~~(1) reaching a mutually acceptable~~
 19 ~~settlement with the U.S. Department of~~
 20 ~~Labor regarding all outstanding monies~~
 21 ~~as detailed in the U.S. Department of~~
 22 ~~Labor audit report dated October 30,~~
 23 ~~2001 and the State Office of Legislative~~
 24 ~~Audits report dated January 2002;~~

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

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

OFFICE OF THE SECRETARY

1			
2	PA01.01 Executive Direction		
3	General Fund Appropriation	1,351,216	
4	Special Fund Appropriation.....	258,226	
5	Federal Fund Appropriation.....	1,345,652	2,955,094
6		<hr/>	
7	PA01.03 Office of Budget and Fiscal Services		
8	General Fund Appropriation	412,168	
9	Special Fund Appropriation.....	296,956	
10	Federal Fund Appropriation.....	1,930,214	2,639,338
11		<hr/>	
12	PA01.04 Office of General Services		
13	General Fund Appropriation	1,073,726	
14		<u>1,022,392</u>	
15	Special Fund Appropriation.....	263,486	
16	Federal Fund Appropriation.....	3,905,080	5,242,292
17			<u>5,190,958</u>
18		<hr/>	
19	PA01.05 Legal Services		
20	General Fund Appropriation	1,571,173	
21	Special Fund Appropriation.....	245,547	
22	Federal Fund Appropriation.....	880,115	2,696,835
23		<hr/>	
24	PA01.06 Office of Information Management		
25	Funds are appropriated in other divisions of		
26	the Department of Labor, Licensing, and		
27	Regulation to pay for services provided by		
28	this program. Authorization is hereby		
29	granted to use these receipts as special		
30	funds for operating expenses in the		
31	program.		
32	PA01.07 Personnel Services		
33	General Fund Appropriation	369,970	
34		<u>360,120</u>	
35	Special Fund Appropriation.....	199,763	
36		<u>194,613</u>	
37	Federal Fund Appropriation.....	1,357,653	1,927,386

1,912,386

SUMMARY

4	Total General Fund Appropriation	4,717,069
5	Total Special Fund Appropriation	1,258,828
6	Total Federal Fund Appropriation.....	9,418,714

8	Total Appropriation	15,394,611
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DIVISION OF FINANCIAL REGULATION

PC01.02 Financial Regulation

12	General Fund Appropriation, <i>provided that</i>	
13	<i>\$25,000 of general funds may only be</i>	
14	<i>expended for the purpose of hiring bank</i>	
15	<i>examiners in the Division of Financial</i>	
16	<i>Regulation. Funds not expended at the end</i>	
17	<i>of the year shall be reverted to the general</i>	
18	<i>fund</i>	4,539,224
19		<u>4,514,224</u>
20		<u>4,539,224</u>

DIVISION OF LABOR AND INDUSTRY

PD01.01 General Administration

24	General Fund Appropriation	643,573
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PD01.02 Employment Standards Services

26	General Fund Appropriation	279,260
----	----------------------------------	---------

PD01.03 Railroad Safety and Health

28	General Fund Appropriation	378,774
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PD01.04 Mediation and Conciliation

30	General Fund Appropriation	159,254
31		<u>109,254</u>

1	PD01.05 Safety Inspection		
2	General Fund Appropriation		<u>3,246,765</u>
3			<u>3,224,340</u>
4	PD01.06 Maryland Apprenticeship and Training		
5	General Fund Appropriation		371,374
6	PD01.07 Prevailing Wage		
7	General Fund Appropriation		316,240
8	PD01.08 Occupational Safety and Health		
9	Administration		
10	General Fund Appropriation	<u>3,106,830</u>	
11		<u>3,101,553</u>	
12	Federal Fund Appropriation.....	3,935,962	<u>7,042,792</u>
13			<u>7,037,515</u>
14			

SUMMARY

16	Total General Fund Appropriation		8,424,368
17	Total Federal Fund Appropriation.....		3,935,962
18			<u>12,360,330</u>
19	Total Appropriation		<u>12,360,330</u>
20			<u>12,360,330</u>

DIVISION OF RACING

22	PE01.02 Maryland Racing Commission		
23	General Fund Appropriation	783,166	
24	Special Fund Appropriation.....	563,632	1,346,798
25			
26	PE01.03 Racetrack Operation Reimbursement		
27	General Fund Appropriation	2,322,390	
28	Special Fund Appropriation.....	857,056	3,179,446
29			
30	PE01.04 Racing Revenues		
31	General Fund Appropriation	477,172	
32	Special Fund Appropriation.....	864,228	1,341,400
33			

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

4 SUMMARY

5	Total General Fund Appropriation		3,582,728
6	Total Special Fund Appropriation		5,891,916

8	Total Appropriation		9,474,644
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10 DIVISION OF OCCUPATIONAL AND
11 PROFESSIONAL LICENSING

12	PF01.01 General Administration		
13	General Fund Appropriation, <i>provided that</i>		
14	<i>\$175,000 of general funds may only be</i>		
15	<i>expended for the purpose of hiring bank</i>		
16	<i>examiners in the Division of Financial</i>		
17	<i>Regulation. Funds not expended at the end</i>		
18	<i>of the year shall be reverted to the general</i>		
19	<i>fund</i>	7,849,459	
20		<u>7,587,341</u>	
21		<u>7,762,341</u>	
22	Special Fund Appropriation.....	340,556	8,190,015
23			<u>7,927,897</u>
24			<u>8,102,897</u>
25			

26 DIVISION OF EMPLOYMENT AND TRAINING

27	PG01.01 Assistant Secretary		
28	Federal Fund Appropriation.....		743,968
29			<u>710,792</u>

30	PG01.02 Labor Market Analysis and Information		
31	Federal Fund Appropriation.....		2,263,701
32			<u>2,027,428</u>

33	PG01.04 Office of Employment Services		
34	General Fund Appropriation	47,063	
35	Special Fund Appropriation.....	959,000	

1	Federal Fund Appropriation.....	18,911,424	
2		<u>18,619,878</u>	19,917,487
3			<u>19,625,941</u>
4		<hr/>	
5	PG01.05 Office of Information Technology		
6	Federal Fund Appropriation.....		5,019,759
7	PG01.06 Office of Unemployment Insurance		
8	Special Fund Appropriation.....	1,200,000	
9	Federal Fund Appropriation.....	44,897,743	
10		<u>44,405,737</u>	46,097,743
11			<u>45,605,737</u>
12		<hr/>	
13	PG01.07 Welfare to Work		
14	Federal Fund Appropriation.....		10,000,000
15	PG01.08 Russian Immigrants Program		
16	General Fund Appropriation		150,000
17	PG01.09 Capital Acquisition Fund		
18	Special Fund Appropriation, <u>provided that</u>		
19	<u>no funds may be expended on plans or</u>		
20	<u>designs until a Department of General</u>		
21	<u>Services cost estimate worksheet has been</u>		
22	<u>submitted to the budget committees. The</u>		
23	<u>budget committees shall have 45 days to</u>		
24	<u>review and comment</u>		1,400,000
25	PG01.10 Benefits Appeals		
26	Federal Fund Appropriation.....		4,823,680
27	PG01.11 Office of Employment Training		
28	General Fund Appropriation	1,250,000	
29	Federal Fund Appropriation.....	54,121,699	55,371,699
30		<hr/>	
31	SUMMARY		
32	Total General Fund Appropriation		1,447,063
33	Total Special Fund Appropriation		3,559,000
34	Total Federal Fund Appropriation.....		139,728,973

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Total Appropriation

144,735,036

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

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

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

1 comment.

2 OFFICE OF THE SECRETARY

3 QA01.01 General Administration		
4 General Fund Appropriation	<u>13,778,912</u>	
5	<u>13,385,561</u>	
6 Special Fund Appropriation.....	1,807,162	<u>15,586,074</u>
7		<u>15,192,723</u>
8	<hr/>	

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

15 QA01.02 Information Technology and		
16 Communications Division		
17 General Fund Appropriation	<u>28,684,844</u>	
18	<u>28,399,844</u>	
19 Special Fund Appropriation.....	3,314,755	<u>31,999,599</u>
20		<u>31,714,599</u>
21	<hr/>	

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

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

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

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

1	QA01.05 Capital Appropriation		
2	Special Fund Appropriation.....		3,156,000
3			<u>- 0 -</u>
4	QA01.06 Division of Capital Construction and		
5	Facilities Maintenance		
6	General Fund Appropriation		2,180,501
7	QA01.07 Major Information Technology		
8	Development Projects		
9	General Fund Appropriation	6,570,611	
10		<u>6,453,779</u>	
11	Federal Fund Appropriation.....	230,625	6,801,236
12			<u>6,684,404</u>
13			

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

20 SUMMARY

21	Total General Fund Appropriation		51,917,540
22	Total Special Fund Appropriation		37,182,653
23	Total Federal Fund Appropriation.....		230,625
24			<hr/>
25	Total Appropriation		89,330,818
26			<hr/> <hr/>

27 DIVISION OF CORRECTION – HEADQUARTERS

28 QB01.01 General Administration
 29 General Fund Appropriation, provided that
 30 funds appropriated for the purpose of
 31 making local jail per diem reimbursement
 32 payments or estimated payments (as
 33 provided under the Correctional Services
 34 Article, Section 9-402 of the Annotated
 35 Code), to any jurisdiction shall be subject
 36 to the following conditions:

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

(2) For any jurisdiction for which DPSCS has not received the fiscal 2002 inmate days or per diem closeout data by the above-stated due dates, an additional nonrecoverable 20% deduction will be taken for every 30 days after the due date that the reports are not received..

5,639,556
4,164,311
~~5,434,227~~
5,414,244

Special Fund Appropriation.....

25,132

5,664,688
4,189,443
~~5,459,359~~
5,439,376

QB01.02 Classification, Education and Religious Services

General Fund Appropriation
 Special Fund Appropriation.....

17,712,834
 179,073

17,891,907

QB01.03 Canine Operations

General Fund Appropriation

2,150,931
2,095,177

SUMMARY

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Total General Fund Appropriation		25,222,255
Total Special Fund Appropriation		204,205
		<hr/>
Total Appropriation		25,426,460
		<hr/> <hr/>

JESSUP REGION

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

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

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

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

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

7 SUMMARY

8	Total General Fund Appropriation		94,009,997
9	Total Special Fund Appropriation		2,796,580
10	Total Federal Fund Appropriation.....		5,000
11			<hr/>
12	Total Appropriation		96,811,577
13			<hr/> <hr/>

14 BALTIMORE REGION

15	QB03.01 Metropolitan Transition Center		
16	General Fund Appropriation	39,752,917	
17	Special Fund Appropriation.....	868,900	40,621,817
18		<hr/>	
19	QB03.03 Maryland Correctional Adjustment		
20	Center		
21	General Fund Appropriation	11,598,139	
22	Special Fund Appropriation.....	219,249	
23	Federal Fund Appropriation.....	4,156,731	15,974,119
24		<hr/>	
25	QB03.04 Maryland Reception, Diagnostic, and		
26	Classification Center		
27	General Fund Appropriation	29,097,324	
28	Special Fund Appropriation.....	251,991	29,349,315
29		<hr/>	
30	QB03.05 Baltimore Pre-Release Unit		
31	General Fund Appropriation	3,113,364	
32	Special Fund Appropriation.....	277,937	3,391,301
33		<hr/>	
34	QB03.06 Home Detention Unit		

SENATE BILL 175

133

1	General Fund Appropriation	4,974,974	
2	Special Fund Appropriation.....	243,911	5,218,885
3			

4	QB03.07 Baltimore City Correctional Center		
5	General Fund Appropriation	7,994,975	
6	Special Fund Appropriation.....	423,409	8,418,384
7			

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

14 **SUMMARY**

15	Total General Fund Appropriation		96,531,693
16	Total Special Fund Appropriation		2,285,397
17	Total Federal Fund Appropriation.....		4,156,731
18			

19	Total Appropriation		102,973,821
20			

21 **HAGERSTOWN REGION**

22	QB04.01 Maryland Correctional Institution –		
23	Hagerstown		
24	General Fund Appropriation	47,863,773	
25	Special Fund Appropriation.....	1,379,713	49,243,486
26			

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

33	QB04.02 Maryland Correctional Training Center		
34	General Fund Appropriation	44,621,868	
35		<u>44,573,018</u>	
36	Special Fund Appropriation.....	2,475,133	47,097,001

47,048,151

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

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QB04.03 Roxbury Correctional Institution
General Fund Appropriation
Special Fund Appropriation.....

32,477,323
1,301,903 33,779,226

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18

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

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SUMMARY

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

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Total Appropriation 130,070,863

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WOMEN'S FACILITIES

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QB05.01 Maryland Correctional Institution for Women
General Fund Appropriation
Special Fund Appropriation.....

~~18,754,429~~
18,720,429
844,221 ~~19,598,650~~
19,564,650

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37

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

1 program.

2	QB05.02 Pre-Release Unit for Women		
3	General Fund Appropriation	3,828,646	
4	Special Fund Appropriation.....	173,652	4,002,298

5

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

12 SUMMARY

13	Total General Fund Appropriation		22,549,075
14	Total Special Fund Appropriation		1,017,873
15			<hr style="width: 100%; margin-left: 450px;"/>
16	Total Appropriation		23,566,948
17			<hr style="width: 100%; margin-left: 450px;"/> <hr style="width: 100%; margin-left: 450px;"/>

18 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

19	QB06.01 General Administration		
20	General Fund Appropriation	7,853,506	
21		<u>7,852,627</u>	
22	Special Fund Appropriation.....	177	7,853,683
23			<u>7,852,804</u>
24			<hr style="width: 100%; margin-left: 450px;"/>

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

31	QB06.02 Brockbridge Correctional Facility		
32	General Fund Appropriation	12,459,999	
33	Special Fund Appropriation.....	516,419	12,976,418
34			<hr style="width: 100%; margin-left: 450px;"/>

1	QB06.03 Jessup Pre-Release Unit		
2	General Fund Appropriation	9,905,573	
3	Special Fund Appropriation.....	552,844	10,458,417
4		<hr/>	

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

11	QB06.05 Southern Maryland Pre-Release Unit		
12	General Fund Appropriation	2,543,369	
13	Special Fund Appropriation.....	393,394	2,936,763
14		<hr/>	

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

21	QB06.06 Eastern Pre-Release Unit		
22	General Fund Appropriation	2,550,688	
23	Special Fund Appropriation.....	311,735	2,862,423
24		<hr/>	

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

31	QB06.11 Central Laundry Facility		
32	General Fund Appropriation	7,414,197	
33	Special Fund Appropriation.....	397,738	7,811,935
34		<hr/>	

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

1	QB06.12 Toulson Boot Camp		
2	General Fund Appropriation	6,945,159	
3	Special Fund Appropriation.....	292,231	7,237,390
4		<hr/>	

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

11 SUMMARY

12	Total General Fund Appropriation		49,671,612
13	Total Special Fund Appropriation		2,464,538
14			<hr/>
15	Total Appropriation		52,136,150
16			<hr/> <hr/>

17 EASTERN SHORE REGION

18	QB07.01 Eastern Correctional Institution		
19	General Fund Appropriation	66,209,919	
20		<u>66,197,097</u>	
21	Special Fund Appropriation.....	2,619,650	68,820,569
22			<u>68,816,747</u>
23		<hr/>	

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

30	QB07.02 Poplar Hill Pre-Release Unit		
31	General Fund Appropriation	2,536,659	
32	Special Fund Appropriation.....	365,752	2,902,411
33		<hr/>	

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

1 funds for operating expenses in this
2 program.

3 SUMMARY

4	Total General Fund Appropriation		68,733,756
5	Total Special Fund Appropriation		2,985,402
6			<hr/>
7	Total Appropriation		71,719,158
8			<hr/> <hr/>

9 WESTERN MARYLAND REGION

10	QB08.01 Western Correctional Institution		
11	General Fund Appropriation	36,536,231	
12		<u>36,514,927</u>	
13	Special Fund Appropriation.....	1,256,236	37,792,467
14			<u>37,771,163</u>
15		<hr/>	

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

22	QB08.02 North Branch Correctional Institute		
23	General Fund Appropriation	6,509,570	
24		<u>6,464,794</u>	
25	Special Fund Appropriation.....	25,000	6,534,570
26			<u>6,489,794</u>
27		<hr/>	

28 SUMMARY

29	Total General Fund Appropriation		42,979,721
30	Total Special Fund Appropriation		1,281,236
31			<hr/>
32	Total Appropriation		44,260,957
33			<hr/> <hr/>

STATE USE INDUSTRIES

1

2	QB09.01 State Use Industries		
3	Special Fund Appropriation.....		38,890,727
4			<u>38,723,594</u>

5

6 MARYLAND PAROLE COMMISSION

7	QC01.01 General Administration and Hearings		
8	General Fund Appropriation		4,083,935
9			<u>3,970,010</u>
10			<u>4,027,703</u>

11

12 DIVISION OF PAROLE AND PROBATION

13	QC02.01 General Administration		
14	General Fund Appropriation		5,037,275
15			<u>5,033,251</u>

16	QC02.02 Field Operations		
17	General Fund Appropriation	78,850,510	
18		<u>77,762,177</u>	
19		<u>78,069,634</u>	
20		<u>77,907,318</u>	
21	Special Fund Appropriation.....	83,018	
22	Federal Fund Appropriation.....	127,329	79,060,857
23			<u>77,972,524</u>
24			<u>78,279,981</u>
25			<u>78,117,665</u>

26

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

33 SUMMARY

34	Total General Fund Appropriation		82,940,569
35	Total Special Fund Appropriation		83,018
36	Total Federal Fund Appropriation.....		127,329

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Total Appropriation		83,150,916
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PATUXENT INSTITUTION

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QD00.01 Services and Institutional Operations

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General Fund Appropriation	35,021,626	
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34,078,861

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Special Fund Appropriation.....	640,378	35,662,004
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34,719,239

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

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INMATE GRIEVANCE OFFICE

18

QE00.01 General Administration

19

Special Fund Appropriation.....		651,776
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POLICE AND CORRECTIONAL TRAINING COMMISSIONS

22

QG00.01 General Administration

23

General Fund Appropriation	4,221,412	
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1,057,412

25

Special Fund Appropriation.....	2,063,620	6,285,032
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3,121,032

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

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CRIMINAL INJURIES COMPENSATION BOARD

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QK00.01 Administration and Awards		
Special Fund Appropriation.....	4,131,447	
	<u>4,120,147</u>	
Federal Fund Appropriation.....	1,580,000	5,711,447
		<u>5,700,147</u>
	_____	=====

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

QN00.01 General Administration		
General Fund Appropriation		472,856
		=====

DIVISION OF PRETRIAL AND DETENTION SERVICES

Provided that 12 regular positions are deleted from this budget.

QP00.01 General Administration		
General Fund Appropriation	7,522,684	
Special Fund Appropriation.....	330	7,523,014

QP00.02 Pretrial Release Services		
General Fund Appropriation		4,812,432

QP00.03 Baltimore City Detention Center		
General Fund Appropriation	56,301,066	
	<u>55,048,389</u>	
	<u>55,223,145</u>	
	<u>54,886,377</u>	
Special Fund Appropriation.....	2,087,947	
Federal Fund Appropriation.....	100,000	58,489,013
		<u>57,236,336</u>
		<u>57,411,092</u>
		<u>57,074,324</u>

QP00.04 Central Booking and Intake Facility		
General Fund Appropriation	35,642,188	
	<u>35,039,749</u>	
	<u>35,538,529</u>	

SENATE BILL 175

1	Special Fund Appropriation.....	193,565	35,835,753
2			<u>35,233,314</u>
3			<u>35,732,094</u>
4		<hr/>	

SUMMARY

6	Total General Fund Appropriation		102,760,022
7	Total Special Fund Appropriation		2,281,842
8	Total Federal Fund Appropriation.....		100,000
9			<hr/>

10	Total Appropriation		105,141,864
11			<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

RA01.01 Office of the State Superintendent

15	General Fund Appropriation	6,800,367	
16		<u>6,779,742</u>	
17	Special Fund Appropriation.....	148,278	
18	Federal Fund Appropriation.....	857,788	7,806,433
19			<u>7,785,808</u>
20		<hr/>	

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

RA01.02 Division of Business Services

28	General Fund Appropriation	4,362,871	
29	Special Fund Appropriation.....	13,239	
30	Federal Fund Appropriation.....	5,306,853	9,682,963
31		<hr/>	

RA01.03 Division of Professional and Strategic Development

34	General Fund Appropriation	1,319,413	
35	Federal Fund Appropriation.....	1,226,227	2,545,640
36		<hr/>	

1	RA01.04 Division of Planning, Results, and		
2	Information Management		
3	General Fund Appropriation	26,909,281	
4	Special Fund Appropriation.....	406,208	
5	Federal Fund Appropriation.....	2,574,690	29,890,179
6		<hr/>	

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

13	RA01.05 Office of Information Technology		
14	General Fund Appropriation	37,504	
15	Federal Fund Appropriation.....	2,285,215	2,322,719
16		<hr/>	

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

20	RA01.11 Division of Instruction and Staff		
21	Development		
22	General Fund Appropriation, <u>provided that</u>		
23	<u>the \$50,336 included in this appropriation</u>		
24	<u>intended to support a part-time</u>		
25	<u>contractual position to administer the</u>		
26	<u>supplemental State Head Start grants not</u>		
27	<u>be used for this purpose. Instead, it is the</u>		
28	<u>intent of the General Assembly that these</u>		
29	<u>dollars support their original purpose and</u>		
30	<u>be distributed as grants to Head Start</u>		
31	<u>programs</u>	8,937,566	
32	Special Fund Appropriation.....	320,199	
33	Federal Fund Appropriation.....	1,677,275	10,935,040
34		<hr/>	

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

1	RA01.12 Division of Student and School Services		
2	General Fund Appropriation	4,806,174	
3		<u>3,806,174</u>	
4	Federal Fund Appropriation.....	2,826,897	7,633,071
5			<u>6,633,071</u>
6		<hr/>	
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	RA01.13 Division of Special Education		
14	General Fund Appropriation	1,467,495	
15	Federal Fund Appropriation.....	6,292,142	7,759,637
16		<hr/>	
17	RA01.14 Division of Career Technology and		
18	Adult Learning		
19	General Fund Appropriation	2,376,097	
20	Special Fund Appropriation.....	531,281	
21	Federal Fund Appropriation.....	2,497,929	5,405,307
22		<hr/>	
23	RA01.15 Division of Correctional Education		
24	General Fund Appropriation	15,119,346	
25		<u>14,439,181</u>	
26	Federal Fund Appropriation.....	1,450,748	16,570,094
27			<u>15,889,929</u>
28		<hr/>	
29	Funds are appropriated in other agency		
30	budgets to pay for services provided by		
31	this program. Authorization is hereby		
32	granted to use these receipts as special		
33	funds for operating expenses in this		
34	program.		
35	RA01.17 Division of Library Development and		
36	Services		
37	General Fund Appropriation	1,579,771	
38	Federal Fund Appropriation.....	1,078,913	2,658,684
39		<hr/>	

1	RA01.18 Division of Certification and		
2	Accreditation		
3	General Fund Appropriation	2,814,192	
4	Special Fund Appropriation.....	423,975	
5	Federal Fund Appropriation.....	192,341	3,430,508
6		<hr/>	
7	RA01.20 Division of Rehabilitation Services –		
8	Program and Administrative Support		
9	Services		
10	General Fund Appropriation	2,374,468	
11	Special Fund Appropriation.....	2,673,391	
12	Federal Fund Appropriation.....	6,250,161	11,298,020
13		<hr/>	
14	RA01.21 Division of Rehabilitation Services –		
15	Client Services		
16	General Fund Appropriation	10,827,880	
17	Federal Fund Appropriation.....	32,543,178	43,371,058
18		<hr/>	
19	RA01.23 Division of Rehabilitation Services –		
20	Disability Determination Services		
21	Federal Fund Appropriation.....		20,050,675

SUMMARY

23	Total General Fund Appropriation		88,031,635
24	Total Special Fund Appropriation		6,016,571
25	Total Federal Fund Appropriation.....		87,111,032
26			<hr/>

27	Total Appropriation		181,159,238
28			<hr/> <hr/>

AID TO EDUCATION

30	RA02.01 State Share of Basic Current Expenses		
31	General Fund Appropriation		1,764,525,925
32			<u>1,764,230,813</u>

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

1 ~~this appropriation shall be reduced by~~
 2 ~~\$46,674,967 contingent upon the~~
 3 ~~enactment of legislation altering the~~
 4 ~~required retirement system funding~~

382,402,733

5 RA02.04 Children at Risk

6 Federal Fund Appropriation.....

16,485,155

7

11,485,155

8

13,485,155

9

12,485,155

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

16 RA02.05 Formula Programs for Specific
 17 Populations

18 General Fund Appropriation

6,463,043

19 RA02.07 Students With Disabilities

20 General Fund Appropriation.....

182,377,825

21

22 To provide funds as follows:

23 Formula..... 81,253,345

24 Non-Public Placements 100,191,230

25 Infant and Toddlers Program..... 433,250

26 Baltimore County Foster Care Program..... 500,000

27 Provided that funds appropriated for
 28 non-public placements may be used to
 29 develop a broad range of services to assist
 30 in returning children with special needs
 31 from out-of-state placements to
 32 Maryland; to prevent out-of-state
 33 placements of children with special needs;
 34 to prevent unnecessary separate day
 35 school, residential or institutional
 36 placements within Maryland; and to work
 37 with local jurisdictions in these regards.
 38 Policy decisions regarding the
 39 expenditures of such funds shall be made
 40 jointly by the Special Secretary for
 41 Children, Youth, and Families and the
 42 Secretaries of Health and Mental

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

4 RA02.08 Assistance to State for Educating
 5 Students With Disabilities
 6 Federal Fund Appropriation..... 228,640,000

7 RA02.09 Gifted and Talented
 8 General Fund Appropriation 6,169,829

9 RA02.10 Environmental Education
 10 General Fund Appropriation 68,057

11 RA02.11 Disruptive Youth
 12 General Fund Appropriation 1,601,655

13 RA02.12 Educationally Deprived Children
 14 Special Fund Appropriation..... 183,967
 15 Federal Fund Appropriation..... 132,184,624 132,368,591
 16

17 RA02.13 Innovative Programs
 18 General Fund Appropriation, provided that
 19 \$19,000,000 of this appropriation shall be
 20 used to improve and enhance the
 21 readiness and academic performance of
 22 children in pre-kindergarten through
 23 grade 3 34,032,237
 24 Federal Fund Appropriation..... 14,025,880 48,058,117
 25

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

32 RA02.14 Adult Continuing Education
 33 General Fund Appropriation 1,453,602
 34 Federal Fund Appropriation..... 6,595,172 8,048,774
 35

1	RA02.15 Language Assistance	
2	Federal Fund Appropriation.....	1,500,423
3	RA02.18 Career and Technology Education	
4	Federal Fund Appropriation.....	14,306,179
5	RA02.20 Baltimore City Partnership Funding	
6	General Fund Appropriation	70,465,079

7 RA02.22 Compensatory Education and SAFE
8 Funding
9 General Fund Appropriation, provided that
10 for the Prince George’s County Public
11 School System:

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

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

33 (1) obtaining systemic involvement of
34 school principals and classroom
35 teachers in improving student
36 instruction and overcoming
37 obstacles to successful instruction
38 and learning; and

39 (2) providing systemic instructional
40 leadership to county schools to

1 facilitate academic improvement.

2 (c) Beginning on July 1, 2002, the County
3 Board of Education shall submit to the
4 Management Oversight Panel
5 quarterly status reports on
6 implementation of the
7 recommendations of the performance
8 audit required under Section 5-206(g)
9 of the Education Article and report the
10 source and amount of savings
11 anticipated by the implementation of
12 the audit recommendations.

13 (d) (1) The Prince George's County Board
14 shall provide the Management
15 Oversight Panel with prior
16 notification of proposed personnel
17 actions related to senior positions,
18 substantial procurement actions,
19 and major policy initiatives that
20 involve priority recommendations
21 from the performance audit as
22 agreed on by the County
23 Superintendent, the County
24 Board, and the Management
25 Oversight Panel, allowing the
26 Management Oversight Panel the
27 opportunity to assess whether the
28 recommendations of the
29 performance audit have been
30 considered.

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

45 (i) shall provide a copy of the

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

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

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

269,503,554

29

30 RA02.23 Class Size Initiative

31 General Fund Appropriation

26,122,116

32 Federal Fund Appropriation.....

24,622,116

20,729,525

~~46,851,641~~

45,351,641

35

36 RA02.27 Food Services Program

37 General Fund Appropriation, provided that
38 \$1,928,000 is contingent upon the
39 enactment of HB 1409.....

6,264,664

40 Federal Fund Appropriation.....

146,805,537

153,070,201

41

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

1 Schools shall determine how to allocate
 2 the ~~13.0%~~ 14.0% reduction. The reduction
 3 shall be applied only to those State-aided
 4 institutions that received a fiscal 2003
 5 allowance greater than \$100,000.

6	Maryland Academy of Sciences.....	478,797
7	Chesapeake Bay Foundation.....	524,716
8	National Aquarium in Baltimore.....	157,707
9	Echo Hill Outdoor School.....	74,114
10	Alice Ferguson Foundation.....	99,521
11	Baltimore Zoo Foundation.....	3,850,000
12	Charles Village Foundation.....	60,000
13	Living Classrooms Foundation.....	457,400
14	Citizenship Law-Related Education.....	40,727
15	Outward Bound.....	258,200
16	Maryland Historical Society.....	75,000
17	Baltimore Museum of Industry.....	89,721
18	South Baltimore Learning Center.....	50,000
19	Supercamp.....	750,000
20	Ward Museum.....	24,818
21	State Mentoring Resource Center.....	175,000
22	College Bound Foundation.....	50,000
23	The Dyslexic Tutoring Program, Inc.....	50,000
24	Salisbury Zoological Park.....	25,000
25	Maryland Leadership Workshops.....	60,000
26	Arts Excel.....	75,000
27	MD Mathematics, Engineering, Science Achievement	
28	Program.....	100,000
29	National Museum of Ceramic Art and Glass.....	25,000
30	Olney Theater.....	300,000
31	American Visionary Art Museum.....	20,000
32	Port Discovery Children's Museum.....	100,000
33	Alliance of Southern Prince George's County	
34	Communities, Inc.....	50,000
35	Best Buddies.....	340,000

36 RA03.04 Aid to Non-Public Schools

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

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

8 Further provided that this appropriation
9 shall be for the purchase of textbooks for
10 loan to students in eligible nonpublic
11 schools, with a maximum distribution of
12 \$60 per eligible nonpublic school student
13 for participating schools, except that at
14 schools where at least 20% of the students
15 are eligible for the free or reduced price
16 lunch program there shall be a
17 distribution of \$90 per student. To be
18 eligible to participate, a nonpublic school
19 shall:

- 20 (1) Hold a certificate of approval from or
21 be registered with the State Board of
22 Education;
- 23 (2) Not charge more tuition to a
24 participating student than the
25 statewide average per pupil
26 expenditure by the local education
27 agencies, as calculated by the
28 department, with appropriate
29 exceptions for special education
30 students as determined by the
31 department; and
- 32 (3) Comply with Title VI of the Civil Rights
33 Act of 1964, as amended.

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

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

1 Further provided that the Maryland State
2 Department of Education shall:

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

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

17 (i) Report shipment receipt to the
18 department;

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

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

27 ~~Further provided that no funds may be~~
28 ~~expended unless funding is provided in~~
29 ~~fiscal 2003 to begin implementing the~~
30 ~~recommendations of the Commission on~~
31 ~~Education Finance, Equity, and~~
32 ~~Excellence~~

5,000,000
4,000,000
0
3,750,000

36 SUMMARY

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



1 Total Appropriation 24,361,998

2 24,361,998

3 SUBCABINET FUND

4 RA04.01 Local Management Board Fund

5 It is the intent of the General Assembly that
6 the Office for Children, Youth, and
7 Families use \$400,000 in funds from the
8 subcabinet fund balance to support
9 school-based health centers in fiscal
10 2003.

11	General Fund Appropriation	41,129,627	
12		<u>40,083,693</u>	
13	Special Fund Appropriation.....	1,761,196	
14	Federal Fund Appropriation.....	29,307,315	72,198,138
15			<u>71,152,204</u>
16		<u>29,307,315</u>	<u><u>71,152,204</u></u>

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

23 UNIVERSITY SYSTEM OF MARYLAND

24 ~~The Chancellor and the presidents of the~~
25 ~~University System of Maryland~~
26 ~~institutions shall not create any~~
27 ~~permanent positions within the~~
28 ~~University System of Maryland so that~~
29 ~~the total number of positions exceeds~~
30 ~~20,327. Any permanent positions created~~
31 ~~above the 20,327 permanent position~~
32 ~~ceiling must be approved by the Board of~~
33 ~~Public Works.~~

34 The appropriation herein for the University
35 System of Maryland institutions shall be
36 reduced by \$31,097,835 \$21,402,450
37 \$25,213,939 in unrestricted funds. The
38 allocation of the reduction shall be
39 determined by the University System of
40 Maryland Board of Regents. The Board of

1 Regents shall submit a letter to the
 2 budget committees by July 1, 2002
 3 specifying how the allocation will be
 4 distributed among the system
 5 institutions. The Board of Regents shall
 6 allocate the reduction in such a way that
 7 ~~(1)~~ the fiscal 2003 general fund support
 8 for Bowie State University, University of
 9 Maryland Eastern Shore, and Coppin
 10 State College shall exceed their respective
 11 fiscal 2002 general fund support by a
 12 percentage greater than or equal to the
 13 average growth in general fund support of
 14 ~~all~~ other institutions, *except University of*
 15 *Maryland Biotechnology Institute and*
 16 *University of Maryland Center for*
 17 *Environmental Science, that experience*
 18 *growth and (2) priority is given to*
 19 *institutions that have consistently*
 20 *experienced funding guideline attainment*
 21 *lower than the attainment of system*
 22 *institutions overall.*

23 UNIVERSITY OF MARYLAND, BALTIMORE

24	RB21.00 University of Maryland, Baltimore		
25	Current Unrestricted Appropriation.....	335,982,312	
26	Current Restricted Appropriation.....	215,999,580	551,981,892
27		<hr/>	<hr/> <hr/>

28 UNIVERSITY OF MARYLAND, COLLEGE PARK

29	RB22.00 University of Maryland, College Park		
30	Current Unrestricted Appropriation.....	824,067,732	
31	Current Restricted Appropriation.....	237,454,328	1,061,522,060
32		<hr/>	<hr/> <hr/>

33 BOWIE STATE UNIVERSITY

34	RB23.00 Bowie State University		
35	Current Unrestricted Appropriation.....	48,533,882	
36	Current Restricted Appropriation.....	8,869,248	57,403,130
37		<hr/>	<hr/> <hr/>

SENATE BILL 175

TOWSON UNIVERSITY

1

2	RB24.00 Towson University		
3	Current Unrestricted Appropriation.....	215,869,165	
4	Current Restricted Appropriation.....	22,500,000	238,369,165

5

6 UNIVERSITY OF MARYLAND EASTERN SHORE

7	RB25.00 University of Maryland Eastern Shore		
8	Current Unrestricted Appropriation.....	52,833,891	
9	Current Restricted Appropriation.....	16,509,667	

10 69,343,558

11

12 FROSTBURG STATE UNIVERSITY

13	RB26.00 Frostburg State University		
14	Current Unrestricted Appropriation.....	66,656,418	
15	Current Restricted Appropriation.....	5,871,766	72,528,184

16

17 COPPIN STATE COLLEGE

18	RB27.00 Coppin State College		
19	Current Unrestricted Appropriation.....	39,172,723	
20	Current Restricted Appropriation.....	12,425,002	51,597,725

21

22 UNIVERSITY OF BALTIMORE

23	RB28.00 University of Baltimore		
24	Current Unrestricted Appropriation.....	56,887,007	
25	Current Restricted Appropriation.....	7,858,805	64,745,812

26

27 SALISBURY UNIVERSITY

28	RB29.00 Salisbury University		
29	Current Unrestricted Appropriation.....	83,837,772	
30	Current Restricted Appropriation.....	4,805,000	88,642,772

31

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

RB30.00 University of Maryland University College		
Current Unrestricted Appropriation.....	185,028,321	
Current Restricted Appropriation.....	12,500,000	197,528,321
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

RB31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation.....	200,648,440	
Current Restricted Appropriation.....	79,429,362	280,077,802
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

RB34.00 University of Maryland Center for Environmental Science		
Current Unrestricted Appropriation.....	18,730,391	
Current Restricted Appropriation.....	15,456,039	34,186,430
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

RB35.00 University of Maryland Biotechnology Institute		
Current Unrestricted Appropriation.....	24,293,052	
Current Restricted Appropriation.....	17,300,000	41,593,052
	<hr/>	<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND OFFICE

RB36.00 University System of Maryland Office

Current Unrestricted Appropriation, provided that \$700,000 in unrestricted funds for the University System of Maryland Office may not be expended until evidence of allocation of \$700,000 from the University System of Maryland Office current unrestricted fund balance for support of the fiscal 2003 operations of the Christopher Columbus Center is submitted to the budget committees. Consistent with

1 its use of space in the Columbus Center, the
 2 University of Maryland Biotechnology
 3 Institute (UMBI) shall support the
 4 operations of the Columbus Center in excess
 5 of \$700,000. This will ensure that the
 6 University System of Maryland (USM) and
 7 UMBI share the costs of the operations and
 8 maintenance of the Christopher Columbus
 9 Center until full occupancy can be achieved.
 10 If a tenant makes rent payments adequate
 11 to absorb the cost of maintaining the vacant
 12 space, the transfer from the ~~system~~ *System*
 13 *Office* may be prorated to reflect only the
 14 time the space remained vacant. All costs
 15 associated with securing a suitable tenant
 16 shall be the responsibility of the System
 17 *Office*. The General Assembly urges USM to
 18 proceed with celerity to secure a suitable
 19 tenant for the Columbus Center. It is the
 20 intent of the General Assembly that the
 21 system resolve all questions about the use
 22 and lease of the space and begin actively
 23 seeking a tenant no later than July 1, 2002.
 24 Current Restricted Appropriation.....

16,463,939	
1,800,000	18,263,939
<hr/>	<hr/> <hr/>

26 BALTIMORE CITY COMMUNITY COLLEGE

27 ~~The Board of Trustees of Baltimore City~~
 28 ~~Community College shall not create any~~
 29 ~~permanent positions that result in the~~
 30 ~~total number of positions exceeding 585.~~
 31 ~~Any permanent position created by the~~
 32 ~~board above the 585 ceiling must be~~
 33 ~~approved by the Board of Public Works~~
 34 ~~and shall count against the Rule of 50~~
 35 ~~imposed by the General Assembly.~~

36 RC00.00 Baltimore City Community College
 37 Current Unrestricted Appropriation;
 38 provided that this appropriation shall be
 39 reduced by \$5,006,514 contingent upon
 40 the enactment of legislation limiting the
 41 amount distributed

47,596,807
<u>42,590,293</u>
<u>44,575,812</u>
<u>42,909,997</u>

45 Further provided that this reduction shall

~~not be proportionally less generous more than any reductions made to the other 15 community colleges.~~

Current Restricted Appropriation.....	23,032,956	70,629,763
		65,623,249
		67,608,768
		<u>65,942,953</u>

ST. MARY'S COLLEGE OF MARYLAND

RD00.00 St. Mary's College of Maryland

Current Unrestricted Appropriation.....	39,778,897	
	39,574,262	
	39,529,678	
Current Restricted Appropriation.....	3,600,000	43,378,897
		43,174,262
		43,129,678

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

RE01.00 Services and Institutional Operations

General Fund Appropriation.....	13,012,198	
	12,965,083	
Special Fund Appropriation.....	84,816	
	82,529	
Federal Fund Appropriation.....	524,305	
	523,748	13,621,319
		13,571,360

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

COLUMBIA CAMPUS

RE02.00 Services and Institutional Operations

General Fund Appropriation.....	6,477,802
	6,440,452

SENATE BILL 175

1	Special Fund Appropriation.....	65,857	
2	Federal Fund Appropriation.....	330,758	
3		<u>330,216</u>	6,874,417
4			<u>6,836,525</u>
5		<hr/>	<hr/> <hr/>

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

12 HIGHER EDUCATION LABOR RELATIONS BOARD

13 RG00.01 Executive Direction

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

20 MARYLAND HIGHER EDUCATION COMMISSION

21	RI00.01 General Administration		
22	General Fund Appropriation	6,852,995	
23		<u>6,850,995</u>	
24	Special Fund Appropriation.....	352,883	
25		<u>348,749</u>	
26	Federal Fund Appropriation.....	474,633	7,680,511
27			<u>7,674,377</u>
28		<hr/>	

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

35	RI00.02 College Prep/Intervention Program		
36	General Fund Appropriation	750,000	
37	Federal Fund Appropriation.....	1,350,400	2,100,400
38		<hr/>	

1 RI00.03 Joseph A. Sellinger Program for Aid to
 2 Non-Public Institutions of Higher
 3 Education
 4 General Fund Appropriation, ~~provided that~~
 5 ~~this appropriation shall be reduced by~~
 6 ~~\$3,195,383 contingent upon the~~
 7 ~~enactment of legislation limiting the~~
 8 ~~amount distributed.~~

9 Further, provided that the amount
 10 appropriated herein shall be distributed
 11 among eligible institutions consistent
 12 with the Sellinger formula established in
 13 Section 17-104 of the Education Article...

~~52,303,067~~
~~47,203,215~~
~~44,247,645~~
46,303,067

17 RI00.05 The Senator John A. Cade Funding
 18 Formula for the Distribution of Funds to
 19 Community Colleges
 20 General Fund Appropriation, ~~provided that~~
 21 ~~this appropriation shall be reduced by~~
 22 ~~\$15,388,418 contingent upon the~~
 23 ~~enactment of legislation limiting the~~
 24 ~~amount distributed.~~

25 Further provided that the appropriation
 26 shall be distributed consistent with the
 27 Senator John A. Cade Funding Formula
 28 established in Section 16-305 of the
 29 Education Article

~~182,620,728~~
~~166,179,743~~
~~167,588,701~~
166,944,487

33 RI00.06 Aid to Community Colleges - Fringe
 34 Benefits
 35 General Fund Appropriation, ~~provided that~~
 36 ~~this appropriation shall be reduced by~~
 37 ~~\$2,042,945 contingent upon the~~
 38 ~~enactment of legislation altering the~~
 39 ~~required retirement system funding~~

22,759,432

40 RI00.07 Educational Grants
 41 It is the intent of the General Assembly

1 that, consistent with the State's
 2 agreement with the Office for Civil
 3 Rights, the Governor increase the
 4 appropriation designated for the
 5 enhancement of historically black colleges
 6 and universities by \$3,000,000 in fiscal
 7 2004, if funds are available.

8 General Fund Appropriation, provided that
 9 \$400,000 of this appropriation designated
 10 for historically black colleges and
 11 universities (HBCUs) may only be
 12 expended to facilitate the purchase and/or
 13 loan of personal computers for students
 14 who could not otherwise afford them at
 15 Morgan State University. The equitable
 16 distribution of remaining enhancement
 17 funds shall not consider the
 18 mentioned grant to Morgan State
 19 University.

20 Further provided that \$3,000,000 in general
 21 funds designated to enhance the State's
 22 four public historically black institutions
 23 may not be expended until the Maryland
 24 Higher Education Commission submits a
 25 report to the budget committees outlining
 26 how the funds will be spent. The budget
 27 committees shall have 45 days to review
 28 and comment on the report

	14,865,500	
	<u>10,997,500</u>	
30 Special Fund Appropriation.....	1,000,000	
31 Federal Fund Appropriation.....	1,023,871	<u>16,889,371</u>
		<u>13,021,371</u>

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

36 Henry Welcome Grants	200,000
37 Diversity Grants	180,000
38 Retention Grants	100,000
39 HBCU Enhancement Fund	6,000,000
40	<u>3,400,000</u>
41 Incentive Grants	180,000
42 Federal Title II Eisenhower	
43 Grants	1,023,871
44 Southern Maryland Higher Education	
45 Center	368,000
46 Washington Center for Internships &	

1	Academic Seminars.....	200,000		
2	Baltimore City Community College surge			
3	space.....	175,000		
4	Access and Success (4-year HBCU			
5	only)	6,000,000		
6	Md. Applied Information Tech.			
7	Initiative	1,320,000		
8	Optometrist Compact.....	82,500		
9	Faculty Technology Training	1,000,000		
10	Doctoral Scholars Program	60,000		
11	RI00.10 Educational Excellence Awards			
12	General Fund Appropriation		38,518,700	
13	Federal Fund Appropriation.....		552,326	39,071,026
14			<hr/>	
15	RI00.12 Senatorial Scholarships			
16	General Fund Appropriation			6,486,000
17	RI00.14 Edward T. Conroy Memorial			
18	Scholarship Program			
19	General Fund Appropriation			232,484
20	RI00.15 Delegate Scholarships			
21	General Fund Appropriation			3,100,426
22	RI00.16 Reimbursement of Firemen and Rescue			
23	Squadmen for Tuition Costs			
24	General Fund Appropriation			372,228
25	RI00.17 Professional School Scholarships			
26	General Fund Appropriation		22,500	
27	Special Fund Appropriation.....		180,000	202,500
28			<hr/>	
29	RI00.19 Physician Assistant–Nurse Practitioner			
30	Training Program			
31	General Fund Appropriation			79,500
32	RI00.20 Distinguished Scholar Program			
33	General Fund Appropriation		4,000,000	
34	Special Fund Appropriation.....		200,000	4,200,000
35			<hr/>	

1	RI00.21 Jack F. Tolbert Memorial Student Grant		
2	Program		
3	General Fund Appropriation		300,000
4	RI00.22 Sharon Christa McAuliffe Memorial –		
5	Teacher Education Tuition Assistance		
6	Program		
7	General Fund Appropriation		620,570
8	RI00.23 HOPE Scholarships Program		
9	General Fund Appropriation, <i>provided that</i>		
10	<i>\$1,000,000 of this appropriation made</i>		
11	<i>available to the HOPE Scholarships</i>		
12	<i>Program may only be expended for the</i>		
13	<i>need-based scholarship awards within the</i>		
14	<i>MHEC Scholarship Programs. Further</i>		
15	<i>provided that these funds may not be</i>		
16	<i>transferred by budget amendment or</i>		
17	<i>otherwise, to any other purpose.....</i>		<u>26,360,000</u>
18			<u>21,560,000</u>
19			<u>21,360,000</u>
20	RI00.24 Distinguished Scholar Program –		
21	Teacher Education Scholarships		
22	General Fund Appropriation		234,000
23	RI00.26 Janet L. Hoffman Loan Assistance		
24	Repayment Program		
25	General Fund Appropriation	1,165,000	
26	Special Fund Appropriation, <i>provided that</i>		
27	<i>\$350,000 of this appropriation shall be</i>		
28	<i>reduced contingent on the enactment of</i>		
29	<i>HB 846/ or SB 613 ending the transfer of</i>		
30	<i>funds from the Physician Quality</i>		
31	<i>Assurance Fund to the Maryland Higher</i>		
32	<i>Education Commission for this purpose ...</i>	1,304,371	
33	Federal Fund Appropriation.....	160,000	2,629,371
34		<hr/>	
35	RI00.27 Maryland State Nursing Scholarship		
36	Program		
37	General Fund Appropriation		1,058,696
38	RI00.29 Higher Education – Tuition Assistance –		

1	Physical and Occupational Therapy	
2	Program	
3	General Fund Appropriation	20,000
4	RI00.30 Private Donation Incentive Grants	
5	General Fund Appropriation, provided that	
6	this appropriation shall be reduced by	
7	\$6,569,760 contingent upon enactment of	
8	legislation altering the date by which the	
9	State must pay matching grants	6,569,760
10		<u>-0-</u>
11	RI00.31 Child Care Providers	
12	General Fund Appropriation	90,000
13	RI00.32 Developmental Disabilities and Mental	
14	Health Workforce Tuition Assistance	
15	Program	
16	General Fund Appropriation	1,500,000
17		<u>900,000</u>
18	RI00.33 Part-time Grant Program	
19	General Fund Appropriation	1,800,000
20	RI00.34 Major Information Technology	
21	Development Projects	
22	<u>Provided that \$325,270 in special funds and</u>	
23	<u>\$294,730 in reimbursable funds intended</u>	
24	<u>for the Maryland Digital Library may not</u>	
25	<u>be expended until the Maryland Higher</u>	
26	<u>Education Commission submits a letter to</u>	
27	<u>the budget committees outlining a</u>	
28	<u>permanent funding strategy for fiscal</u>	
29	<u>2003 and beyond. The permanent funding</u>	
30	<u>strategy should apportion the costs of the</u>	
31	<u>Maryland Digital Library among</u>	
32	<u>participating institutions while</u>	
33	<u>preserving maximum access. The budget</u>	
34	<u>committees shall have 45 days to review</u>	
35	<u>and comment on the report.</u>	
36	Special Fund Appropriation.....	325,270
37	Funds are appropriated in other agency	

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

6 RI00.39 Health Manpower Shortage Incentive
 7 Grant Program
 8 Special Fund Appropriation, provided that
 9 \$350,000 of this appropriation shall be
 10 reduced contingent on the enactment of
 11 HB 846/ or SB 613 ending the transfer of
 12 funds from the Physician Quality
 13 Assurance Fund to the Maryland Higher
 14 Education Commission for this purpose ... 506,229

15 SUMMARY

16	Total General Fund Appropriation	334,965,585
17	Total Special Fund Appropriation	3,864,619
18	Total Federal Fund Appropriation.....	3,561,230
19		<hr/>
20	Total Appropriation	342,391,434
21		<hr/> <hr/>

22 MORGAN STATE UNIVERSITY

23 ~~The Board of Regents of Morgan State~~
 24 ~~University shall not create any~~
 25 ~~permanent positions so that the total~~
 26 ~~number of positions exceeds 1,028. Any~~
 27 ~~permanent positions created by the Board~~
 28 ~~of Regents above the 1,028 permanent~~
 29 ~~position ceiling must be approved by the~~
 30 ~~Board of Public Works.~~

31	RM00.00 Morgan State University		
32	Current Unrestricted Appropriation.....	116,851,113	
33		<u>116,070,594</u>	
34		<u>115,370,594</u>	
35		<u>116,122,628</u>	
36	Current Restricted Appropriation.....	31,475,812	148,326,925
37			<u>147,546,406</u>
38			<u>146,846,406</u>
39			<u>147,598,440</u>

MARYLAND PUBLIC BROADCASTING COMMISSION

3	RP00.01 Executive Direction and Control		
4	Special Fund Appropriation.....		957,050
5	RP00.02 Administration and Support Services		
6	General Fund Appropriation	11,426,939	
7		<u>11,333,939</u>	
8	Special Fund Appropriation.....	1,936,407	
9	Federal Fund Appropriation.....	1,800,000	
10		<u>900,000</u>	15,163,346
11			<u>14,170,346</u>
12			
13	RP00.03 Broadcasting		
14	Special Fund Appropriation.....	12,719,955	
15	Federal Fund Appropriation.....	2,601,619	15,321,574
16			
17	RP00.04 Content Enterprises		
18	Special Fund Appropriation.....		7,322,979

SUMMARY

20	Total General Fund Appropriation		11,333,939
21	Total Special Fund Appropriation		22,936,391
22	Total Federal Fund Appropriation.....		3,501,619
23			
24	Total Appropriation		37,771,949
25			

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

27	RQ00.01 Aid to University of Maryland Medical		
28	System		
29	General Fund Appropriation	2,593,102	
30	Special Fund Appropriation, provided that		
31	this appropriation may be used for no		
32	other purpose than to support the Shock		
33	Trauma Center at UMMS as provided in		

1	Section 13-955 of the Transportation		
2	Article	6,862,871	9,455,973
3		<hr/>	

4 HIGHER EDUCATION

5 RT00.01 Support for State Operated Institutions
6 of Higher Education

7 The following amounts constitute the
8 General Fund appropriation for the State
9 operated institutions of higher education.
10 The State Comptroller is hereby
11 authorized to transfer these amounts to
12 the accounts of the programs indicated
13 below in four equal allotments; said
14 allotments to be made on July 1 and
15 October 1 of 2002 and January 1 and April
16 1 of 2003. Neither this appropriation nor
17 the amounts herein enumerated
18 constitute a lump sum appropriation as
19 contemplated by Sections 7-207 and
20 7-233 of the State Finance and
21 Procurement Article of the Code.

22	Program	Title	
23	R30B21	University of Maryland, Baltimore	157,312,815
24	R30B22	University of Maryland, College Park	372,911,695
25	R30B23	Bowie State University	22,988,332
26	R30B24	Towson University	70,340,574
27	R30B25	University of Maryland Eastern Shore	23,894,916
28	R30B26	Frostburg State University	29,364,407
29	R30B27	Coppin State College	20,931,421
30	R30B28	University of Baltimore	24,672,648
31	R30B29	Salisbury University	31,181,989
32	R30B30	University of Maryland University College	17,524,306
33	R30B31	University of Maryland Baltimore County	80,557,763
34	R30B34	University of Maryland Center for	
35		Environmental Science	14,515,080
36	R30B35	University of Maryland Biotechnology	
37		Institute	17,163,926
38	R30B36	University System of Maryland Office	12,503,198
39			<hr/>
40	Subtotal	University System of Maryland	895,863,070
41			

1	R95C00	Baltimore City Community College	35,936,450
2			30,929,936
3			32,915,455
4			<u>31,249,640</u>
5	R14D00	St. Mary's College of Maryland	15,310,796
6			<u>15,106,161</u>
7	R13M00	Morgan State University	54,115,989
8			<u>53,335,470</u>
9			52,635,470
10			<u>53,387,504</u>

12 General Fund Appropriation, provided that
 13 ~~this appropriation shall be reduced by~~
 14 ~~\$5,006,514 contingent upon enactment of~~
 15 ~~legislation to alter the calculation of this~~
 16 ~~formula for Baltimore City Community~~
 17 ~~College.~~

18 ~~Provided that this reduction shall not be~~
 19 ~~proportionally less generous more than~~
 20 ~~any reductions made to the other 15~~
 21 ~~community colleges.~~

22 ~~The *that the* appropriation herein for the~~
 23 ~~University System of Maryland~~
 24 ~~institutions shall be reduced by~~
 25 ~~\$31,097,835 ~~\$21,402,450~~ **\$25,213,939** in~~
 26 ~~general funds. The allocation of the~~
 27 ~~reduction shall be determined by the~~
 28 ~~University System of Maryland Board of~~
 29 ~~Regents. The Board of Regents shall~~
 30 ~~submit a letter to the budget committees~~
 31 ~~by July 1, 2002 specifying how the~~
 32 ~~allocation will be distributed among the~~
 33 ~~system institutions. The Board of Regents~~
 34 ~~shall allocate the reduction in such a way~~
 35 ~~that ~~(t)~~ the fiscal 2003 general fund~~
 36 ~~support for Bowie State University,~~
 37 ~~University of Maryland Eastern Shore,~~
 38 ~~and Coppin State College shall exceed~~
 39 ~~their respective fiscal 2002 general fund~~
 40 ~~support by a percentage greater than or~~
 41 ~~equal to the average growth in general~~
 42 ~~fund support of ~~all~~ other institutions,~~
 43 ~~except University of Maryland~~
 44 ~~Biotechnology Institute and University of~~
 45 ~~Maryland Center for Environmental~~

Science, that experience growth; and (2) priority is given to institutions that have consistently experienced funding guideline attainment lower than the attainment of system institutions overall.

Further provided that \$700,000 in general funds for the University System of Maryland Office may not be expended until evidence of allocation of \$700,000 from the University System of Maryland Office current unrestricted fund balance for support of the fiscal 2003 operations of the Christopher Columbus Center is submitted to the budget committees. Consistent with its use of space in the Columbus Center, the University of Maryland Biotechnology Institute (UMBI) shall support the operations of the Columbus Center in excess of \$700,000. This will ensure that the University System of Maryland (USM) and UMBI share the costs of the operations and maintenance of the Christopher Columbus Center until full occupancy can be achieved. If a tenant makes rent payments adequate to absorb the cost of maintaining the vacant space, the transfer from the system System Office may be prorated to reflect only the time the space remained vacant. All costs associated with securing a suitable tenant shall be the responsibility of the system System Office. The General Assembly urges USM to proceed with celerity to secure a suitable tenant for the Columbus Center. It is the intent of the General Assembly that the system resolve all questions about the use and lease of the space and begin actively seeking a tenant no later than July 1, 2002.....

1,001,226,305
995,234,637
996,520,156
995,606,375

Special Fund Appropriation, provided that the appropriation of \$6,278,500 to the University of Maryland, College Park (R30B22) may be used for no other purpose than to support MFRI as

1	provided in Section 13-955 of the		
2	Transportation Article.....	6,278,500	1,007,504,805
3			<u>1,001,513,137</u>
4			1,002,798,656
5			<u>1,001,884,875</u>
6		<hr/>	<hr/> <hr/>

7 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

8 OFFICE OF THE SECRETARY

9 General Bond Reserve Funds in excess of
 10 those estimated in this budget may only
 11 be appropriated by approved budget
 12 amendment for purposes directly related
 13 to management of the department's
 14 bonds, loans, insurance portfolio, and
 15 other housing finance functions which are
 16 deemed emergency in nature.

17 The Department of Housing and
 18 Community Development will be
 19 restricted to 82 full-time equivalent
 20 contractual positions, excluding those
 21 within the Division of Historical and
 22 Cultural Programs. Upon a 45-day review
 23 and comment period by the budget
 24 committees, an exemption for this level
 25 will be granted if the Governor lifts the
 26 hiring freeze imposed for fiscal 2003, and
 27 if contractual positions are deemed
 28 essential and can be funded by special or
 29 federal funds.

30 Provided that five seven regular positions
 31 are deleted from this budget.

32	SA20.01 Office of the Secretary		
33	General Fund Appropriation	977,635	
34	Special Fund Appropriation.....	1,815,291	
35	Federal Fund Appropriation.....	148,014	2,940,940
36		<hr/>	
37	SA20.02 Maryland Affordable Housing Trust		
38	Special Fund Appropriation.....		1,225,000
39	SA20.03 Office of Management Services		

SENATE BILL 175

1	General Fund Appropriation	733,843	
2	Special Fund Appropriation.....	1,330,817	
3	Federal Fund Appropriation.....	127,916	2,192,576
4			<hr/>

SUMMARY

6	Total General Fund Appropriation		1,711,478
7	Total Special Fund Appropriation		4,371,108
8	Total Federal Fund Appropriation.....		275,930
9			<hr/>

10	Total Appropriation		6,358,516
11			<hr/> <hr/>

DIVISION OF CREDIT ASSURANCE

13	SA22.01 Maryland Housing Fund		
14	Special Fund Appropriation.....		439,278

15

16	SA22.02 Asset Management		
17	Special Fund Appropriation.....		4,494,177

18	SA22.03 Maryland Building Codes		
19	General Fund Appropriation	193,758	
20	Special Fund Appropriation.....	395,635	589,393
21			<hr/>

SUMMARY

23	Total General Fund Appropriation		193,758
24	Total Special Fund Appropriation		5,329,090
25			<hr/>

26	Total Appropriation		5,522,848
27			<hr/> <hr/>

DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

29	SA23.01 Management and Planning		
30	General Fund Appropriation	3,516,662	

1		<u>1,955,938</u>	
2		<u>1,602,438</u>	
3	Special Fund Appropriation.....	1,008,796	
4	Federal Fund Appropriation.....	287,809	<u>4,813,267</u>
5			<u>3,252,543</u>
6			<u>2,899,043</u>
7		<hr/>	

8	SA23.02 Office of Museum Services		
9	General Fund Appropriation	<u>3,416,118</u>	
10		<u>3,069,010</u>	
11		<u>3,171,010</u>	
12	Special Fund Appropriation.....	314,436	
13	Federal Fund Appropriation.....	236,634	<u>3,967,188</u>
14			<u>3,620,080</u>
15			<u>3,722,080</u>
16		<hr/>	

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

23	SA23.04 Research, Survey and		
24	Registration		
25	General Fund Appropriation	<u>1,260,594</u>	
26		<u>551,126</u>	
27	Federal Fund Appropriation.....	198,446	<u>1,459,040</u>
28			<u>749,572</u>
29		<hr/>	

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

36	SA23.05 Preservation Services		
37	General Fund Appropriation	499,007	
38	Special Fund Appropriation.....	51,891	
39	Federal Fund Appropriation.....	292,917	<u>843,815</u>
40		<hr/>	

1 12,330,000
 2 11,686,000
 3 _____

4 SUMMARY

5 Total General Fund Appropriation 2,462,556
 6 Total Special Fund Appropriation 4,493,657
 7 Total Federal Fund Appropriation..... 17,079,671
 8 _____

9 Total Appropriation 24,035,884
 10 _____

11 DIVISION OF DEVELOPMENT FINANCE

12 SA25.01 Administration
 13 Special Fund Appropriation..... 1,997,168
 14 Federal Fund Appropriation..... 187,020 2,184,188
 15 _____

16 SA25.02 Housing Development Program
 17 General Fund Appropriation 680,000
 18 Special Fund Appropriation..... 2,443,761
 19 Federal Fund Appropriation..... 378,982 3,502,743
 20 _____

21 SA25.03 Homeownership Programs
 22 General Fund Appropriation 350,000
 23 300,000
 24 200,000
 25 150,000
 26 Special Fund Appropriation..... 1,336,966
 27 1,307,026
 28 Federal Fund Appropriation..... 50,377 1,737,343
 29 1,657,403
 30 1,557,403
 31 1,507,403
 32 _____

33 SA25.04 Special Loan Programs
 34 Special Fund Appropriation..... 894,018
 35 870,018
 36 Federal Fund Appropriation..... 2,884,404 3,778,422

3,754,422

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

9	SA25.05 Rental Services Program		
10	General Fund Appropriation	2,348,882	
11	Special Fund Appropriation.....	417,874	
12	Federal Fund Appropriation.....	133,585,996	136,352,752
13			

14	SA25.07 Rental Housing Programs – Capital		
15	Appropriation		
16	General Fund Appropriation	7,061,000	
17	Special Fund Appropriation.....	4,939,000	
18	Federal Fund Appropriation.....	4,700,000	16,700,000
19			

20	SA25.08 Homeownership Programs – Capital		
21	Appropriation		
22	General Fund Appropriation	5,281,000	
23		3,281,000	
24		2,281,000	
25		2,781,000	
26	Special Fund Appropriation.....	4,719,000	
27	Federal Fund Appropriation.....	100,000	10,100,000
28			8,100,000
29			7,100,000
30			7,600,000
31			

32 SA25.09 Special Loan Programs – Capital
33 Appropriation

34 Provided that it is the intent of the General
35 Assembly that a deficiency appropriation
36 be made available to Baltimore City to
37 supplement the State’s lead abatement
38 grant to the city should substantive
39 changes be made to the Lead Hazard

1 Reduction Grant Program (LHRGP),
2 which would allow Baltimore City to fully
3 expend the fiscal 2003 grant funds as well
4 as all available prior year LHRGP
5 appropriations made to Baltimore City.

6 Further provided that it is the intent of the
7 General Assembly that should a fiscal
8 2003 deficiency appropriation not be
9 made available, the Governor shall
10 increase the funding for Baltimore City's
11 lead abatement program by \$1,000,000 in
12 fiscal 2004.

13 General Fund Appropriation, ~~provided that~~
14 ~~\$500,000 of this appropriation shall be~~
15 ~~withheld until the Department of Housing~~
16 ~~and Community Development (DHCD)~~
17 ~~and the City of Baltimore have entered~~
18 ~~into a Memorandum of Understanding~~
19 ~~(MOU) which sets forth that State~~
20 ~~appropriations made for the purpose of~~
21 ~~funding lead abatement grants and loans~~
22 ~~in Baltimore City under the Lead Hazard~~
23 ~~Reduction Grant Program (LHRGP) shall~~
24 ~~be disbursed as a single block grant to~~
25 ~~either the Baltimore City Health~~
26 ~~Department or a designated private entity.~~

27 ~~Further provided that the designated grant~~
28 ~~recipient, as provided for under the MOU,~~
29 ~~shall submit quarterly reports to DHCD~~
30 ~~that include statistical data on the use of~~
31 ~~the grant proceeds. The statistical data~~
32 ~~shall include the name of each lead~~
33 ~~abatement grant or loan recipient, the~~
34 ~~amount of each grant or loan provided,~~
35 ~~and the property address for which lead~~
36 ~~abatement grant and loan funds have been~~
37 ~~made available. The statistical data shall~~
38 ~~be segregated so as to separately report~~
39 ~~information on completed lead abatement~~
40 ~~projects for which grant and loan funds~~
41 ~~have been expended, and those projects~~
42 ~~considered to be in the pipeline and not~~
43 ~~completed but where funds have been~~
44 ~~encumbered.~~

45 ~~Further provided that the budget committees~~
46 ~~shall have 45 days to review and comment~~

1 on the MOU, provided that \$500,000 of
2 this appropriation may not be
3 expended until the Department of
4 Housing and Community
5 Development (DHCD) and the City of
6 Baltimore have entered into a
7 Memorandum of Understanding
8 (MOU) which sets forth that State
9 appropriations made for the purpose
10 of funding lead abatement grants and
11 loans in Baltimore City under the
12 Lead Hazard Reduction Grant
13 Program (LHRGP) shall be disbursed
14 as a single transfer to either the
15 Baltimore City Health Department or
16 a designated private entity. Further
17 provided that the budget committees
18 shall have 45 days to review and
19 comment on the MOU.

20 Further provided that the distribution
21 of LHRGP grants and loans in
22 Baltimore City shall be made in
23 accordance with the provisions
24 outlined under subsections (1)
25 through (3) of this section:

26 (1) Priority shall be given to
27 homeowners whose annual family
28 income is below 80% of the State's
29 median family income;

30 (2) Priority shall be given to owners of
31 less than four total properties,
32 including those properties held by
33 limited liability companies; and

34 (3) Grants and loans may not be made
35 to applicants who have any
36 properties within Baltimore City
37 for which safety and health code
38 violations exist, unless the
39 applicant can demonstrate that
40 appropriate action is being taken
41 to remedy those violations.

42 Further provided that Baltimore City or
43 a designated private entity, as
44 provided for under the MOU, shall

1 **submit quarterly reports to DHCD**
 2 **that include statistical data on the**
 3 **use of the grant proceeds. The**
 4 **statistical data shall include the**
 5 **name of each lead abatement grant or**
 6 **loan recipient, the amount of each**
 7 **grant or loan provided, and the**
 8 **property address for which lead**
 9 **abatement grant and loan funds have**
 10 **been made available. The statistical**
 11 **data shall be segregated so as to**
 12 **separately report information on**
 13 **completed lead abatement projects for**
 14 **which grant and loan funds have**
 15 **been expended, and those projects**
 16 **considered to be in the pipeline and**
 17 **not completed but where funds have**
 18 **been encumbered**.....

	5,753,000	
	<u>4,753,000</u>	
Special Fund Appropriation.....	4,747,000	
Federal Fund Appropriation.....	1,629,000	<u>12,129,000</u>
		<u>11,129,000</u>

24 SUMMARY

25 Total General Fund Appropriation		17,773,882
26 Total Special Fund Appropriation		21,440,847
27 Total Federal Fund Appropriation.....		143,515,779
		<hr/>
29 Total Appropriation		182,730,508
		<hr/> <hr/>

31 DIVISION OF INFORMATION TECHNOLOGY

32 SA26.01 Information Technology		
33 General Fund Appropriation	597,205	
34 Special Fund Appropriation.....	2,143,035	
	<u>1,649,835</u>	
36 Federal Fund Appropriation.....	723,234	3,463,474
		<u>2,970,274</u>
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DIVISION OF FINANCE AND ADMINISTRATION

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SA27.01 Finance and Administration

General Fund Appropriation	1,096,560	
	<u>1,095,279</u>	
Special Fund Appropriation.....	3,056,272	
	<u>3,009,208</u>	
Federal Fund Appropriation.....	625,476	4,778,308
		<u>4,729,963</u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

SB01.01 General Administration

General Fund Appropriation		956,572
		<u>742,091</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

TA00.01 Secretariat Services

General Fund Appropriation	3,537,392	
	<u>3,411,737</u>	
Special Fund Appropriation.....	279,018	
	<u>275,833</u>	
Federal Fund Appropriation.....	31,545	3,847,955
		<u>3,719,115</u>

TA00.02 Maryland Economic Development Commission

General Fund Appropriation		25,000
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TA00.03 Office of the Attorney General

General Fund Appropriation	116,558	
Special Fund Appropriation.....	1,465,683	
	<u>1,368,971</u>	
Federal Fund Appropriation.....	2,596	1,584,837
		<u>1,488,125</u>

SUMMARY

1

2	Total General Fund Appropriation		3,553,295
3	Total Special Fund Appropriation		1,644,804
4	Total Federal Fund Appropriation.....		34,141
5			<hr/>
6	Total Appropriation		5,232,240
7			<hr/> <hr/>

8 DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

9	TB00.01 Office of Administration		
10	General Fund Appropriation	2,970,412	
11	Special Fund Appropriation.....	513,949	
12	Federal Fund Appropriation.....	35,412	3,519,773
13		<hr/>	<hr/> <hr/>

14 DIVISION OF BUSINESS DEVELOPMENT

15	TE00.01 Division of Business Development		
16	General Fund Appropriation	8,885,659	
17		8,480,308	
18		<u>8,710,308</u>	
19	Special Fund Appropriation.....	473,455	9,359,114
20			8,953,763
21			<u>9,183,763</u>
22		<hr/>	<hr/> <hr/>

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

29 DIVISION OF FINANCING PROGRAMS

30	TF00.01 Assistant Secretary for Financing		
31	Programs		
32	Special Fund Appropriation.....		1,442,210

33 TF00.03 Maryland Small Business Development
 34 Financing Authority

1	Special Fund Appropriation.....		1,237,620
2	TF00.05 Consolidated Operations		
3	Special Fund Appropriation.....		1,951,233
4	TF00.08 Maryland Enterprise Investment Fund		
5	and Challenge Programs		
6	Special Fund Appropriation.....		4,257,619
7			<u>3,757,619</u>
8			
9	TF00.09 Maryland Small Business Development		
10	Financing Authority – Capital		
11	Appropriation		
12	General Fund Appropriation	2,580,000	
13		<u>1,905,000</u>	
14		<u>2,242,500</u>	
15		<u>2,080,000</u>	
16	Special Fund Appropriation.....	6,095,000	8,675,000
17			<u>8,000,000</u>
18			<u>8,337,500</u>
19			<u>8,175,000</u>
20			
21	TF00.17 Investment Finance Group – Capital		
22	Appropriation		
23	General Fund Appropriation	6,000,000	
24		<u>2,000,000</u>	
25		<u>4,500,000</u>	
26	Special Fund Appropriation.....	2,000,000	8,000,000
27			<u>4,000,000</u>
28			<u>6,500,000</u>
29			
30	TF00.21 Maryland Economic Adjustment Fund –		
31	Capital Appropriation		
32	Special Fund Appropriation.....		1,500,000
33	TF00.23 Maryland Economic Development		
34	Assistance Fund – Capital Appropriation		
35	General Fund Appropriation	5,000,000	
36		<u>2,500,000</u>	
37		<u>0</u>	
38		<u>2,000,000</u>	

SENATE BILL 175

1	Special Fund Appropriation.....	30,000,000	35,000,000
2			32,500,000
3			30,000,000
4			<u>32,000,000</u>
5			

6	TF00.24 Maryland Competitive Advantage		
7	Financing Fund – Capital Appropriation		
8	General Fund Appropriation	2,100,000	
9		800,000	
10	Special Fund Appropriation.....	200,000	2,300,000
11			<u>1,000,000</u>
12			

13	TF00.25 Smart Growth Economic Development		
14	Infrastructure – Capital Appropriation		
15	General Fund Appropriation	10,000,000	
16		5,000,000	
17		7,500,000	
18	Special Fund Appropriation.....	200,000	10,200,000
19			<u>5,200,000</u>
20			<u>7,700,000</u>
21			

22 SUMMARY

23	Total General Fund Appropriation		16,880,000
24	Total Special Fund Appropriation		48,383,682
25			
26	Total Appropriation		65,263,682
27			

28 DIVISION OF TOURISM, FILM AND THE ARTS

29	TG00.01 Assistant Secretary and Administration		
30	General Fund Appropriation		1,167,803
31			<u>1,042,803</u>
32			<u>1,167,803</u>
33			

34	TG00.02 Office of Tourism Development		
35	General Fund Appropriation		6,979,381
36			<u>6,779,381</u>

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

7 TG00.03 Maryland Tourism Board

8	General Fund Appropriation, provided that		
9	this appropriation shall be reduced by		
10	\$2,500,000 contingent upon the		
11	enactment of legislation limiting the		
12	amount distributed	8,500,000	
13	Special Fund Appropriation.....	400,000	8,900,000
14		<hr/>	

15 TG00.04 Maryland Film Office

16	General Fund Appropriation		1,270,662
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17 TG00.05 Maryland State Arts Council

18 General Fund Appropriation, *provided that*
 19 *not more than \$250,000 of this*
 20 *appropriation may be used to fund a grant*
 21 *to the Baltimore Symphony Orchestra*
 22 *(BSO) for the purpose of supporting the*
 23 *BSO's tour abroad. Further provided*
 24 *that it is the intent of the General*
 25 *Assembly that the department make*
 26 *available an additional \$250,000 to*
 27 *fund the BSO's tour abroad from a*
 28 *source other than the appropriations*
 29 *made to the Maryland State Arts*
 30 *Council.*

31 *Further provided that \$140,000 of this*
 32 *appropriation is restricted for use as*
 33 *a grant to the American Visionary*
 34 *Arts Museum, \$55,000 of this*
 35 *appropriation is restricted for use as*
 36 *a grant to the Olney Theatre, and*
 37 *\$55,000 of this appropriation is*
 38 *restricted for use as a grant to the*
 39 *Round House Theatre, Inc. These*
 40 *grants are in addition to any other*
 41 *grants from the Maryland State Arts*
 42 *Council for which these organizations*
 43 *may be eligible.....*

13,762,275

1		<u>11,462,748</u>	
2		<u>12,177,803</u>	
3	Special Fund Appropriation.....	200,000	
4	Federal Fund Appropriation.....	464,747	14,427,022
5			<u>12,127,495</u>
6			<u>12,842,550</u>
7		<hr/>	

SUMMARY

9	Total General Fund Appropriation		29,895,649
10	Total Special Fund Appropriation		600,000
11	Total Federal Fund Appropriation.....		464,747
12			<hr/>
13	Total Appropriation		30,960,396
14			<hr/> <hr/>

DIVISION OF REGIONAL DEVELOPMENT

Provided that the Department of Business and Economic Development shall give priority consideration in the distribution of Partnership for Workforce Quality and Maryland Industrial Training Program grants to companies located in economically distressed or disadvantaged areas within jurisdictions.

24	TI00.01 Division of Regional Development		
25	General Fund Appropriation		<u>13,375,933</u>
26			<u>10,854,887</u>

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

33	TI00.03 Partnership for Workforce Quality		
34	General Fund Appropriation		3,760,000
35			<u>3,000,000</u>

SUMMARY

2	Total General Fund Appropriation		13,854,887
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3			<u><u>13,854,887</u></u>
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DEPARTMENT OF THE ENVIRONMENT

Provided that 39 positions are deleted.

Further provided that \$245,000 in general funds and \$774,530 in special funds that are to be used to purchase additional vehicles in budget code 0705 are deleted.

OFFICE OF THE SECRETARY

UA01.01 Office of the Secretary

12	General Fund Appropriation	1,091,456	
13	Special Fund Appropriation.....	427,192	
14	Federal Fund Appropriation.....	594,069	2,112,717

UA01.03 Capital Appropriation – Water

16 Quality Revolving Loan Fund			
18	General Fund Appropriation	6,434,000	
19	Special Fund Appropriation.....	40,000,000	46,434,000

UA01.04 Capital Appropriation – Hazardous

22 Substance Clean-up Program			
23	General Fund Appropriation		1,300,000
24			<u>700,000</u>

UA01.05 Capital Appropriation – Drinking

26 Water Revolving Loan Fund			
27	General Fund Appropriation	1,816,000	
28	Special Fund Appropriation.....	10,600,000	12,416,000

SUMMARY

31	Total General Fund Appropriation		10,041,456
32	Total Special Fund Appropriation		51,027,192
33	Total Federal Fund Appropriation.....		594,069

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Total Appropriation 61,662,717

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

UA02.02 Administrative and Employee Services Administration

General Fund Appropriation	6,089,570	
Special Fund Appropriation.....	691,081	
Federal Fund Appropriation.....	803,889	7,584,540

WATER MANAGEMENT ADMINISTRATION

UA04.01 Water Pollution Control Program

General Fund Appropriation, provided that \$750,000 of this appropriation is reduced contingent on the enactment of SB 241 or HB 294	15,928,209 <u>15,278,805</u>	
Special Fund Appropriation, provided that \$2,684,000 of this appropriation is contingent upon the enactment of legislation to allow the use of special funds for this purpose.....	6,932,285	
Federal Fund Appropriation.....	6,659,958	29,520,452 <u>28,871,048</u>

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

UA04.02 Water Supply Program

General Fund Appropriation	935,279	
Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation to allow the use of special funds for this purpose.....	148,502	
Federal Fund Appropriation.....	3,445,294	4,529,075

SUMMARY

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2	Total General Fund Appropriation		16,214,084
3	Total Special Fund Appropriation		7,080,787
4	Total Federal Fund Appropriation.....		10,105,252
5			<hr/>
6	Total Appropriation		33,400,123
7			<hr/> <hr/>

8 TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

9	UA05.01 Technical and Regulatory Services		
10	General Fund Appropriation	13,138,108	
11		<u>12,796,654</u>	
12	Special Fund Appropriation, provided that		
13	\$835,787 of this appropriation is		
14	contingent upon the enactment of		
15	legislation to establish a Community		
16	Right to Know Fund and to require		
17	certain fees	2,853,883	
18		<u>2,825,736</u>	
19	Federal Fund Appropriation.....	1,787,611	17,779,602
20			<u>17,410,001</u>
21			<hr/>

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

28 ~~Provided that 2 positions for the Stage II~~
 29 ~~Vapor Recovery Program are deleted.~~
 30 ~~Further provided that the authorization~~
 31 ~~to expend reimbursable funds from other~~
 32 ~~agencies is reduced by \$53,372.~~

33	UA05.02 Major Information Technology		
34	Development Projects		
35	General Fund Appropriation	1,500,000	
36	Federal Fund Appropriation.....	100,000	1,600,000
37			<hr/>

SUMMARY

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2	Total General Fund Appropriation	14,296,654	
3	Total Special Fund Appropriation	2,825,736	
4	Total Federal Fund Appropriation.....	1,887,611	
5			<hr/>
6	Total Appropriation	19,010,001	<hr/> <hr/>
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8 WASTE MANAGEMENT ADMINISTRATION

9	UA06.01 Solid Waste Permitting, Compliance		
10	and Enforcement		
11	General Fund Appropriation, provided that		
12	\$400,000 of this appropriation is reduced		
13	contingent on the enactment of SB 243 or		
14	HB 299	<u>1,998,169</u>	
15		<u>1,908,987</u>	
16	Special Fund Appropriation, provided that		
17	\$791,414 of this appropriation shall be		
18	contingent upon legislation to establish a		
19	Solid Waste Management Fund and		
20	identify revenue sources for the Fund	7,148,004	<u>9,146,173</u>
21			<u>9,056,991</u>
22			<hr/>

23	UA06.05 Hazardous and Oil Control, Compliance		
24	and Cleanup		
25	General Fund Appropriation	1,392,900	
26	Special Fund Appropriation.....	5,569,536	
27	Federal Fund Appropriation.....	6,077,269	13,039,705
28			<hr/>

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

35	UA06.07 Lead Poisoning Prevention Program		
36	General Fund Appropriation	<u>1,455,933</u>	
37		<u>1,205,933</u>	
38	Special Fund Appropriation.....	1,938,090	

1	Federal Fund Appropriation.....	1,114,763	4,508,786
2			<u>4,258,786</u>
3		<hr/>	

4 SUMMARY

5	Total General Fund Appropriation		4,507,820
6	Total Special Fund Appropriation		14,655,630
7	Total Federal Fund Appropriation.....		7,192,032
8			<hr/>

9	Total Appropriation		26,355,482
10			<hr/> <hr/>

11 AIR AND RADIATION MANAGEMENT ADMINISTRATION

12	UA07.01 Air and Radiation Management		
13	Administration		
14	General Fund Appropriation	1,269,951	
15	Special Fund Appropriation.....	6,452,898	
16	Federal Fund Appropriation.....	3,301,597	11,024,446
17		<hr/>	<hr/> <hr/>

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

24 **Provided that 2 positions for the Stage**
 25 **II Vapor Recovery Program are**
 26 **deleted. Further provided that the**
 27 **authorization to expend reimbursable**
 28 **funds from other agencies is reduced**
 29 **by \$53,372.**

30 COORDINATING OFFICES

31	UA10.01 Coordinating Offices		
32	General Fund Appropriation	790,036	
33	Special Fund Appropriation.....	1,916,987	
34	Federal Fund Appropriation.....	1,303,303	4,010,326
35		<hr/>	<hr/> <hr/>

DEPARTMENT OF JUVENILE JUSTICE

Provided that seven regular positions are
deleted from this budget.

OFFICE OF THE SECRETARY

VD01.01 Office of the Secretary		
General Fund Appropriation	3,353,442	
Special Fund Appropriation.....	114,000	
Federal Fund Appropriation.....	580,977	4,048,419
	<hr/>	<hr/> <hr/>

DEPARTMENTAL SUPPORT

VD02.01 Departmental Support		
General Fund Appropriation	13,371,084	
Federal Fund Appropriation.....	13,410	13,384,494
	<hr/>	<hr/> <hr/>

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

OFFICE OF PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY

VD03.01 Professional Responsibility and Accountability		
General Fund Appropriation		2,552,874
		<hr/> <hr/>

RESIDENTIAL OPERATIONS

VE01.01 Residential Services		
General Fund Appropriation	7,953,166	
Federal Fund Appropriation.....	1,491,823	9,444,989
	<hr/>	

VE01.02 Residential Contractual		
General Fund Appropriation	28,966,755	
	<u>28,216,755</u>	
Federal Fund Appropriation.....	580,000	29,546,755

28,796,755

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

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VE01.03 Baltimore City Juvenile Justice Center
General Fund Appropriation.....
Special Fund Appropriation.....
Federal Fund Appropriation.....

10,161,040
3,000
50,000

10,214,040

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17

VE01.04 William Donald Schaefer House
General Fund Appropriation.....
Special Fund Appropriation.....

503,240
3,000

506,240

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

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VE01.05 Youth Residence Center
General Fund Appropriation.....
Special Fund Appropriation.....

1,597,376
5,000

1,602,376

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

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VE01.06 Department of Juvenile Justice Youth Centers
General Fund Appropriation.....
Special Fund Appropriation.....
Federal Fund Appropriation.....

~~6,014,597~~
5,667,597
49,000
161,500

~~6,225,097~~

5,878,097

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

9	VE01.07 Alfred D. Noyes Children's Center		
10	General Fund Appropriation	2,194,714	
11	Special Fund Appropriation.....	10,000	2,204,714
12			

13	VE01.08 Western Maryland Detention Center		
14	General Fund Appropriation	2,520,428	
15	Special Fund Appropriation.....	1,000	
16	Federal Fund Appropriation.....	20,000	2,541,428
17			

18	VE01.09 J. DeWeese Carter Center		
19	General Fund Appropriation	806,517	
20	Special Fund Appropriation.....	5,000	811,517
21			

22	VE01.10 Lower Eastern Shore Detention Center		
23	General Fund Appropriation		639,614

24	VE01.11 Cheltenham Youth Facility		
25	General Fund Appropriation	5,555,227	
26	Special Fund Appropriation.....	50,000	5,605,227
27			

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

34	VE01.12 Young Women's Facility at Waxter		
35	General Fund Appropriation	3,628,263	
36	Special Fund Appropriation.....	15,000	3,643,263

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

8 SUMMARY

9	Total General Fund Appropriation		69,443,937
10	Total Special Fund Appropriation		141,000
11	Total Federal Fund Appropriation.....		2,303,323

12			<hr/>
13	Total Appropriation		71,888,260
14			<hr/> <hr/>

15 ADMISSIONS

16 VE02.01 Admissions

17	General Fund Appropriation	10,517,651	
18		<u>10,045,785</u>	
19	Special Fund Appropriation.....	2,000	
20	Federal Fund Appropriation.....	1,654,058	12,173,709
21			<u>11,701,843</u>
22			<hr/>

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

29 COMMUNITY JUSTICE SUPERVISION

30 VE03.01 Community Justice Supervision

31	General Fund Appropriation	78,327,461	
32		<u>74,862,461</u>	
33	Federal Fund Appropriation.....	10,691,203	89,018,664
34			<u>85,553,664</u>
35			<hr/>

36 Funds are appropriated in other agency

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

6 DEPARTMENT OF STATE POLICE

7 MARYLAND STATE POLICE

8 WA01.01 Office of the Superintendent
 9 General Fund Appropriation **6,303,758**
 10 5,737,602
 11 6,258,758

12 WA01.02 Field Operations Bureau
 13 General Fund Appropriation **73,196,558**
 14 71,901,510
 15 71,791,561
 16 **71,715,813**
 17 Special Fund Appropriation..... **31,053,575** **104,250,133**
 18 30,766,620 102,955,085
 19 102,558,181
 20 **102,482,433**
 21

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

28 WA01.03 Support Services Bureau
 29 General Fund Appropriation **41,032,289**
 30 40,325,356
 31 39,825,356
 32 Special Fund Appropriation..... **12,872,742**
 33 Federal Fund Appropriation..... **60,000** **53,965,031**
 34 53,258,098
 35 52,758,098
 36

37 WA01.04 Administrative Services Bureau
 38 General Fund Appropriation **28,945,378**
 39 28,666,130

1	Special Fund Appropriation.....	34,616	
2	Federal Fund Appropriation.....	650,000	29,629,994
3			<u>29,350,746</u>
4			
5	WA01.05 State Aid for Police Protection Fund		
6	General Fund Appropriation		62,144,781
7	WA01.07 Local Aid – Law Enforcement Grants		
8	General Fund Appropriation	12,512,500	
9	Special Fund Appropriation.....	1,000,000	13,512,500
10			
11	WA01.08 Vehicle Theft Prevention Council		
12	Special Fund Appropriation.....		732,912
13	WA01.10 Information Technology and		
14	Communications Bureau		
15	General Fund Appropriation		9,631,433
16	Funds are appropriated in other agency		
17	budgets to provide for services provided		
18	by this program. Authorization is hereby		
19	granted to use these receipts as special		
20	funds for operating expenses.		

21 SUMMARY

22	Total General Fund Appropriation		230,754,771
23	Total Special Fund Appropriation		45,406,890
24	Total Federal Fund Appropriation.....		710,000
25			<hr/>
26	Total Appropriation		276,871,661
27			<hr/> <hr/>

28 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

29	WA02.01 Fire Prevention Services		
30	General Fund Appropriation	5,424,324	
31		<u>5,407,237</u>	
32	Special Fund Appropriation.....	2,001	
33	Federal Fund Appropriation, <u>provided that</u>		

1	<u>the six new bomb squad positions for the</u>		
2	<u>Office of the Fire Marshal shall be</u>		
3	<u>contingent upon the receipt of full federal</u>		
4	<u>funding which will serve to support these</u>		
5	<u>positions</u>	387,781	5,814,106
6			<u>5,797,019</u>
7		<hr/>	

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

14	WA02.02 Senator William H. Amoss Fire,		
15	Rescue, and Ambulance Fund		
16	Special Fund Appropriation.....		10,000,000

17 SUMMARY

18	Total General Fund Appropriation		5,407,237
19	Total Special Fund Appropriation		10,002,001
20	Total Federal Fund Appropriation.....		387,781
21			<hr/>
22	Total Appropriation		15,797,019
23			<hr/> <hr/>

24 PUBLIC DEBT

25	XA00.01 Redemption and Interest on State		
26	Bonds		
27	General Fund Appropriation	90,500,000	
28	Special Fund Appropriation.....	311,357,152	401,857,152
29		<hr/>	

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

36 XA00.05 Related Expenses on State Bonds

1 General Fund Appropriation 3,520,000

2 SUMMARY

3 Total General Fund Appropriation 94,020,000

4 Total Special Fund Appropriation 311,357,152

5 _____

6 Total Appropriation 405,377,152

7 _____

8 STATE RESERVE FUND

9 YA01.01 Revenue Stabilization Fund

10 General Fund Appropriation 181,028,777

11 YA03.01 Economic Development

12 Opportunities Program Fund

13 General Fund Appropriation 3,000,000

14 -0-

15 YA06.01 The Joseph Fund

16 General Fund Appropriation 5,000,000

17 -0-

18 SUMMARY

19 Total General Fund Appropriation 181,028,777

20 _____

21 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

22 2002 Deficiency Appropriation

23 AR00.01 Security Interest Filing Fees

24 To become available immediately upon
25 passage of this budget to supplement the
26 appropriation for fiscal year 2002 to
27 provide funds for the grant to Baltimore
28 City provided by Section 13-208 of the
29 Transportation Article.

30 General Fund Appropriation 62,935

31 _____

OFFICE OF THE PUBLIC DEFENDER

2002 Deficiency Appropriation

CB00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for turnover relief.

General Fund Appropriation 2,818,000

~~2,465,085~~

~~2,718,000~~

2,818,000

CB00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for transcript fees, telephone expenses, and the use of panel attorneys.

General Fund Appropriation 535,000

CB00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for replacement data processing equipment.

General Fund Appropriation 147,000

PUBLIC SERVICE COMMISSION

2002 Deficiency Appropriation

CG01.01 General Executive Direction and Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds to support the Commission's security efforts relating to

1 Agency
 2 To become available immediately upon
 3 passage of this budget to supplement the
 4 appropriation for fiscal year 2002 to
 5 provide funds for the establishment of a
 6 24-hour watch center and related security
 7 equipment.

8 Federal Fund Appropriation..... 292,757

10 DEPARTMENT OF VETERANS AFFAIRS

11 2002 Deficiency Appropriation

12 DP00.05 Veterans Home Program

13 To become available immediately upon
 14 passage of this budget to supplement the
 15 appropriation for fiscal year 2002 to
 16 provide funds to support the Department's
 17 Veterans Home Program.

18 General Fund Appropriation 661,000

20 PROPERTY TAX ASSESSMENT APPEALS BOARDS

21 2002 Deficiency Appropriation

22 EE00.01 Property Tax Assessment Appeals
 23 Boards

24 To become available immediately upon
 25 passage of this budget to supplement the
 26 appropriation for fiscal year 2002 to
 27 provide funds for staff salaries, leave
 28 pay-outs, and other operating costs
 29 associated with the management of the
 30 property tax assessment appeals process.

31 General Fund Appropriation 85,226

57,212

72,212

SENATE BILL 175

DEPARTMENT OF GENERAL SERVICES

2002 Deficiency Appropriation

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

HC01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for heightened security at the Annapolis Legislative, Annapolis Office, and Baltimore Office Complexes. Also included are overtime, shift differential, and equipment costs incurred prior to hiring additional staff. In addition, funding is included for filling two vacant positions from the hiring freeze. Seventy permanent positions were approved by the Board of Public Works on December 12, 2001.

General Fund Appropriation.....	2,089,428
Federal Fund Appropriation.....	292,000

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DEPARTMENT OF TRANSPORTATION

2002 Deficiency Appropriation

SECRETARY'S OFFICE

JA01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for unanticipated security costs associated with the September 11 terrorist attacks.

Special Fund Appropriation.....	100,000
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JA01.02 Operating Grants-in-Aid

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for grants to the Maryland

1 State Police in association with local
 2 vehicle theft prevention activities.
 3 Special Fund Appropriation..... 300,000

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5 STATE HIGHWAY ADMINISTRATION

6 JB01.02 State System Maintenance

7 To become available immediately upon
 8 passage of this budget to supplement the
 9 appropriation for fiscal year 2002 to
 10 provide funds for unanticipated security
 11 costs associated with the September 11
 12 terrorist attacks.
 13 Special Fund Appropriation..... 662,864

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15 MASS TRANSIT ADMINISTRATION

16 JH01.02 Bus Operations

17 To become available immediately upon
 18 passage of this budget to supplement the
 19 appropriation for fiscal year 2002 to
 20 provide funds for unanticipated security
 21 costs associated with the September 11
 22 terrorist attacks.
 23 Special Fund Appropriation..... 102,927

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25 JH01.04 Rail Operations

26 To become available immediately upon
 27 passage of this budget to supplement the
 28 appropriation for fiscal year 2002 to
 29 provide funds for unanticipated security
 30 costs associated with the September 11
 31 terrorist attacks.
 32 Special Fund Appropriation..... 1,037,090

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34 MARYLAND AVIATION ADMINISTRATION

35 JI00.02 Airport Operations

36 To become available immediately upon
 37 passage of this budget to supplement the
 38 appropriation for fiscal year 2002 to

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LABORATORIES ADMINISTRATION

MJ02.01 Laboratory Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for laboratory equipment, supplies, freight, security and increased workload for security.

General Fund Appropriation	200,000
	-0-
Federal Fund Appropriation.....	800,000

SPRINGFIELD HOSPITAL CENTER

ML08.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for employee overtime costs following the crisis response to the terrorist attacks of September 11, 2001.

Federal Fund Appropriation.....	418,982
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MEDICAL CARE PROGRAMS ADMINISTRATION

MQ01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for increased costs in Medicaid, including increased rates for nursing homes and Managed Care Organizations.

General Fund Appropriation, <i>provided that authorization is hereby granted to transfer \$20,000,000 of this appropriation to program ML01.02, Community Services, to fund the deficit in that program</i>	134,089,566
Federal Fund Appropriation.....	130,386,896

1 MQ01.06 Kidney Disease Treatment Services
 2 To become available immediately upon
 3 passage of this budget to supplement the
 4 appropriation for fiscal year 2002 to
 5 provide funds for increased medical costs
 6 in the Kidney Disease Treatment Services
 7 program.
 8 General Fund Appropriation 1,505,957
 9

10 MQ01.07 Maryland Children's Health Program
 11 To become available immediately upon
 12 passage of this budget to supplement the
 13 appropriation for fiscal year 2002 to
 14 provide funds for increased medical costs
 15 and enrollment in the Maryland
 16 Children's Health Program.
 17 General Fund Appropriation 3,918,688
 18 Federal Fund Appropriation..... 7,277,563
 19

20 DEPARTMENT OF HUMAN RESOURCES

21 2002 Deficiency Appropriation

22 LOCAL DEPARTMENT OPERATIONS

23 NG00.01 Foster Care Maintenance Payments
 24 To become available immediately upon
 25 passage of this budget to supplement the
 26 appropriation for fiscal year 2002 to
 27 provide funds for additional costs
 28 associated with providing foster care
 29 placements.
 30 General Fund Appropriation 8,500,000
 31 Federal Fund Appropriation..... 2,412,000
 32

33 NG00.02 Local Family Investment Program
 34 To become available immediately upon
 35 passage of this budget to supplement the
 36 appropriation for fiscal year 2002 to
 37 provide funds for critical local department
 38 operations.
 39 Special Fund Appropriation..... 1,011,000
 40

1 NG00.03 Child Welfare Services
 2 To become available immediately upon
 3 passage of this budget to supplement the
 4 appropriation for fiscal year 2002 to
 5 provide funds for critical local department
 6 operations.
 7 Special Fund Appropriation..... 5,439,000
 8

9 NG00.03 Child Welfare Services
 10 To become available immediately upon
 11 passage of this budget to supplement the
 12 appropriation for fiscal year 2002 to
 13 provide funds for shortfalls in federal fund
 14 attainment from entitlement programs.
 15 Special Fund Appropriation..... 9,128,000
 16

17 NG00.04 Adult Services
 18 To become available immediately upon
 19 passage of this budget to supplement the
 20 appropriation for fiscal year 2002 to
 21 provide funds for shortfalls in federal fund
 22 attainment from entitlement programs.
 23 Special Fund Appropriation..... 1,080,000
 24

25 NG00.05 General Administration
 26 To become available immediately upon
 27 passage of this budget to supplement the
 28 appropriation for fiscal year 2002 to
 29 provide funds for relocation of Baltimore
 30 County Department of Social Services
 31 Office.
 32 General Fund Appropriation ~~1,100,000~~
 33 600,000
 34 Special Fund Appropriation..... 500,000
 35

36 NG00.08 Assistance Payments
 37 To become available immediately upon
 38 passage of this budget to supplement the
 39 appropriation for fiscal year 2002 to
 40 provide funds for payments to Temporary
 41 Cash Assistance Customers.
 42 Special Fund Appropriation..... 4,900,000

1 Federal Fund Appropriation..... 24,000,000

2 24,000,000

3 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

4 2002 Deficiency Appropriation

5 OFFICE OF THE SECRETARY

6 PA01.01 Executive Direction

7 To become available immediately upon
8 passage of this budget to supplement the
9 appropriation for fiscal year 2002 to
10 provide general funds for on-going
11 department operations.

12 General Fund Appropriation 779,732

13 779,732

14 PA01.03 Fiscal Services

15 To become available immediately upon
16 passage of this budget to supplement the
17 appropriation for fiscal year 2002 to
18 provide general funds for on-going
19 department operations.

20 General Fund Appropriation 138,610

21 138,610

22 PA01.04 Administrative Services

23 To become available immediately upon
24 passage of this budget to supplement the
25 appropriation for fiscal year 2002 to
26 provide general funds for on-going
27 department operations.

28 General Fund Appropriation 315,054

29 315,054

30 PA01.05 Legal Services

31 To become available immediately upon
32 passage of this budget to supplement the
33 appropriation for fiscal year 2002 to
34 provide general funds for on-going
35 department operations.

36 General Fund Appropriation 95,806

37 95,806

BALTIMORE REGION

1

2 QB03.01 Metropolitan Transition Center

3 To become available immediately upon
4 passage of this budget to supplement the
5 appropriation for fiscal year 2002 to
6 provide funds for increased steam heat
7 utility costs in correctional institutions.

8 General Fund Appropriation 664,000

9 664,000

10 PATUXENT INSTITUTION

11 QD00.01 Services and Institutional Operations

12 To become available immediately upon
13 passage of this budget to supplement the
14 appropriation for fiscal year 2002 to
15 provide funds for increased natural gas
16 utility costs in correctional institutions.

17 General Fund Appropriation 214,000

18 53,500

19 267,500

20 DIVISION OF PRETRIAL AND DETENTION SERVICES

21 QP00.03 Baltimore City Detention Center

22 To become available immediately upon
23 passage of this budget to supplement the
24 appropriation for fiscal year 2002 to
25 provide funds for increased steam heat
26 utility costs in correctional institutions.

27 General Fund Appropriation 340,000

28 340,000

29 STATE DEPARTMENT OF EDUCATION

30 2002 Deficiency Appropriation

31 AID TO EDUCATION

32 RA02.07 Students With Disabilities

33 To become available immediately upon
34 passage of this budget to reduce the
35 appropriation for fiscal year 2002.

36 General Fund Appropriation -9,521,964

1

2

DEPARTMENT OF STATE POLICE

3

2002 Deficiency Appropriation

4

MARYLAND STATE POLICE

5 WA01.02 Field Operations Bureau

6 To become available immediately upon
7 passage of this budget to supplement the
8 appropriation for fiscal year 2002 to
9 provide funds for salaries and fringe
10 benefits for a January 2001 recruit class
11 and overtime costs in response to the
12 September 11, 2001 terrorist attack.

13 General Fund Appropriation

1,100,000

14

15

STATE RESERVE FUND

16

2002 Deficiency Appropriation

17 YA01.01 Revenue Stabilization Fund

18 To become available immediately upon
19 passage of this budget to supplement the
20 appropriation for fiscal year 2002 to
21 satisfy the requirements of Section 6 of
22 Chapter 275 of the Laws of 2001 (HB 828).

23 General Fund Appropriation

30,000,000

24

25 YA02.01 Dedicated Purpose Fund

26 To become available immediately upon
27 passage of this budget to reduce the
28 appropriation for fiscal year 2002.

29 General Fund Appropriation

-9,600,000

30

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

34 (a) To allot all or any portion of the funds herein appropriated to the various
35 departments, boards, commissions, officers, schools and institutions by monthly,
36 quarterly or seasonal periods and by objects of expense and may place any funds

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

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

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

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

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

27 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with
 28 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of
 29 Maryland, it is the intention of the General Assembly to include herein a listing of
 30 nonclassified flat rate or per diem positions by unit of State government, job
 31 classification, the number in each job classification and the amount proposed for each
 32 classification. The President and the Speaker may make adjustments to positions
 33 contained in the legislative portion of this section that are impacted by changes in
 34 salary plans or by salary actions in the executive agencies. The Chief Judge of the
 35 Court of Appeals may make adjustments to positions contained in the Judicial portion
 36 of this section (other than judges) that are impacted by changes in salary plans or by
 37 salary actions in the executive agencies. The salaries of the Constitutional officers do
 38 not reflect any changes that may result from the Salary Commissions'
 39 recommendations.

40 JUDICIARY

41 Chief Judge, Court of Appeals	1	150,600
42 Judge, Court of Appeals (@ 131,600)	6	789,600

1	Chief Judge, Court of Special Appeals	1	126,900
2	Judge, Court of Special Appeals (@ 123,800)	12	1,485,600
3	Judge, Circuit Court (@ 119,600)	146	17,461,600
4	Chief Judge, District Court of Maryland	1	123,800
5	Judge, District Court (@ 111,500)	107	11,930,500
6	Judiciary Clerk of Court A (@ 75,000)	5	375,000
7	Judiciary Clerk of Court B (@ 73,250)	3	219,750
8	Judiciary Clerk of Court C (@ 72,100)	9	648,900
9	Judiciary Clerk of Court D (@ 69,100)	7	483,700
10	OFFICE OF THE PUBLIC DEFENDER		
11	Public Defender	1	119,600
12	OFFICE OF THE ATTORNEY GENERAL		
13	Attorney General	1	100,000
14	OFFICE OF THE STATE PROSECUTOR		
15	State Prosecutor	1	119,600
16	PUBLIC SERVICE COMMISSION		
17	Chair	1	114,400
18	Commissioner (@ 97,344)	4	389,376
19	WORKERS' COMPENSATION COMMISSION		
20	Chairman	1	113,257
21	Commissioner (@ 111,488)	9	1,003,392
22	EXECUTIVE DEPARTMENT – GOVERNOR		
23	Governor	1	120,000
24	Lieutenant Governor	1	100,000
25	SECRETARY OF STATE		
26	Secretary of State	1	70,000
27	MARYLAND STATE BOARD OF CONTRACT APPEALS		
28	Chairman	1	108,160
29	Member	1	104,635
30	Member	1	97,344

1 MARYLAND INSTITUTE FOR EMERGENCY
2 MEDICAL SERVICES SYSTEMS

3	EMS Executive Director	1	223,404
4	EMS Medical Director	1	154,182
5	EMS Aeromedical Director	1	133,436

6 OFFICE OF THE COMPTROLLER

7	Comptroller	1	100,000
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8 STATE TREASURER'S OFFICE

9	Treasurer	1	100,000
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10 MARYLAND DEPARTMENT OF TRANSPORTATION

11 Maryland Port Administration

12	Executive Director	1	174,000
13	CFO and Treasurer (MIT)	1	105,000
14	Director, Strategic Planning and Business		
15	Development	1	124,000
16	Chief Executive of Staffing and Programs	1	115,000
17	Director, Operations	1	115,000
18	Director, Marketing	1	105,000
19	General Manager, Marine Tech and Facilities		
20	Development	1	103,000
21	Deputy Director, Marketing	1	93,000
22	Manager, MIT and General Manager, Operations	1	95,000
23	General Manager, Information Services	1	91,000
24	Manager, Harbor Development	1	87,000
25	Manager, South America and Latin America		
26	Trade Development	1	84,000

27 Maryland Aviation Administration

28	Executive Director	1	162,930
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29 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

30 Community Health Administration

31	Program Executive III	1	75,766
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32 Office of the Chief Medical Examiner

33	Toxicologist Post Mortem	1	88,096
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SENATE BILL 175

DEPARTMENT OF HUMAN RESOURCES

Operations Office

3	Program Executive III	1	75,766
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

6	Director of Consumer Services	1	95,181
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7	Director, Industry Relations	1	83,283
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Division of Racing

9	Chief Steward, Thoroughbred Racing (@ 300/Day)	1	78,085
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10	Presiding Judge, Harness Racing (@ 300/Day)	1	78,085
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11	Associate Judge, Harness Racing (@ 259/Day)	1	67,511
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12	Associate Judge, Harness Racing (@ 259/Day)	1	67,511
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13	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,511
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14	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,511
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

17	Chairman	1	91,936
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18	Member (@ 81,120)	7	567,840
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PUBLIC EDUCATION

State Department of Education – Headquarters

21	State Superintendent of Schools	1	135,000
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SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an office of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, is appointed to or otherwise becomes the holder of a second office within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, then no compensation or other emolument, except expenses incurred in connection with attendance at hearings, meetings, field trips, and working sessions, shall be paid from any funds appropriated by this bill to that person for any services in connection with the second office.

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

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

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

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

13 SECTION 9. AND BE IT FURTHER ENACTED, That \$8,580,000 is
14 appropriated in the various agency budgets for tort claims (including motor vehicles)
15 under the provisions of the State Government Article, Title 12, Subtitle 1, the
16 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
17 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
18 for tort claims but unexpended, are the only funds available to make payments under
19 the provisions of the MTCA. Tort claims are limited as follows:

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

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

28 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
29 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
30 limited hereby and by State Treasurer's regulations to payments of no more than
31 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,
32 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
33 limited hereby and by State Treasurer's regulations to payments of no more than
34 \$50,000 to a single claimant for injuries arising from a single incident or
35 occurrence.

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

40 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is
41 hereby granted to transfer by budget amendment General Fund amounts, budgeted to
42 the various State agency programs and subprograms which comprise the indirect cost

1 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
 2 services to the State agencies receiving the services. It is further authorized that
 3 receipts by the State agencies providing such services from charges for the indirect
 4 services may be used as special funds for operating expense of the indirect cost pools.

5 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
 6 appropriated to the various State agency programs and subprograms in Comptroller
 7 object 0882 (In-State Services-Computer Usage - ADC Only) shall be utilized to pay
 8 for services provided by the Comptroller of the Treasury, Data Processing Division,
 9 Computer Center Operations (EA10.01) consistent with the reimbursement schedule
 10 provided for in the supporting budget documents. The expenditure or transfer of these
 11 funds for other purposes requires the prior approval of the Secretary of Budget and
 12 Management. Notwithstanding any other provision of law, the Secretary of Budget
 13 and Management may transfer amounts appropriated in Comptroller object 0882
 14 between State departments and agencies by approved budget amendment in fiscal
 15 year 2003.

16 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
 17 8-102 of the State Personnel and Pensions Article, the salary schedule for the
 18 executive pay plan during fiscal year 2003 shall be as set forth below. Adjustments to
 19 the salary schedule may be made during the fiscal year in accordance with the
 20 provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article.
 21 Notwithstanding the inclusion of salaries for positions which are determined by
 22 agencies with independent salary setting authority in the salary schedule set forth
 23 below, such salaries may be adjusted during the fiscal year in accordance with such
 24 salary setting authority. The salaries presented may be off by \$1 due to rounding.

25 Fiscal 2003
 26 Executive Salary Schedule

27		Scale	Minimum	Maximum
28	ES 4	9904	68,518	92,069
29	ES 5	9905	73,777	99,136
30	ES 6	9906	79,458	106,769
31	ES 7	9907	85,594	115,014
32	ES 8	9908	92,220	123,919
33	ES 9	9909	99,379	133,538
34	ES 10	9910	107,106	143,922
35	ES 11	9911	115,456	155,141

SENATE BILL 175

221

1	Classification Title	Scale	Allowance
2	OFFICE OF THE PUBLIC DEFENDER		
3	Deputy Public Defender	9907	104,636
4	Executive VI	9906	88,400
5	OFFICE OF THE ATTORNEY GENERAL		
6	Deputy Attorney General	9909	119,310
7	Deputy Attorney General	9909	115,920
8	Senior Executive Associate Attorney General	9908	112,787
9	Senior Executive Associate Attorney General	9908	109,582
10	Senior Executive Associate Attorney General	9908	102,574
11	OFFICE OF PEOPLE'S COUNSEL		
12	People's Counsel	9906	99,115
13	SUBSEQUENT INJURY FUND		
14	Executive Director	9905	93,541
15	UNINSURED EMPLOYERS' FUND		
16	Executive Director	9905	93,541
17	EXECUTIVE DEPARTMENT – GOVERNOR		
18	Executive Aide IX	9909	133,537
19	Executive Aide IX	9909	130,517
20	Executive Aide IX	9909	130,048
21	Executive Aide IX	9909	117,306
22	Executive Aide IX	9909	107,732
23	Executive Aide IX	9909	99,379
24	Executive Aide VIII	9908	107,642
25	OFFICE FOR CHILDREN, YOUTH, AND FAMILIES		
26	Special Secretary	9908	116,255
27	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
28	Executive Aide VII	9907	103,704
29	OFFICE FOR SMART GROWTH		
30	Special Secretary	9908	116,169

1	INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION		
2	Executive VII	9907	104,719
3	DEPARTMENT OF AGING		
4	Secretary	9909	116,142
5	Deputy Secretary	9906	86,081
6	COMMISSION ON HUMAN RELATIONS		
7	Executive Director	9906	87,588
8	Deputy Director	9904	79,428
9	STATE BOARD OF ELECTIONS		
10	State Administrator of Elections	9905	94,662
11	DEPARTMENT OF PLANNING		
12	Secretary	9909	112,786
13	Deputy Director	9906	97,090
14	MILITARY DEPARTMENT		
15	Military Department Operations and Maintenance		
16	The Adjutant General	9907	111,008
17	Assistant Adjutant General	9905	91,479
18	Assistant Adjutant General	9905	73,777
19	Executive V	9905	95,887
20	DEPARTMENT OF VETERANS AFFAIRS		
21	Secretary	9905	82,693
22	STATE ARCHIVES		
23	State Archivist	9906	103,002
24	MARYLAND INSURANCE ADMINISTRATION		
25	State Insurance Commissioner	9909	125,236
26	Deputy Insurance Commissioner	9906	99,590
27	GOVERNOR'S WORK FORCE INVESTMENT BOARD		
28	Executive Aide IX	9909	118,211

OFFICE OF ADMINISTRATIVE HEARINGS

1			
2	Chief Administrative Law Judge	9907	107,775
3	Executive VI	9906	97,172

COMPTROLLER OF THE TREASURY

Office of the Comptroller

6	Chief Deputy Comptroller	9908	119,019
7	Executive VII	9907	110,605
8	Assistant State Comptroller IV	9904	81,122
9	Assistant State Comptroller IV	9904	78,365
10	Assistant State Comptroller IV	9904	77,609

General Accounting Division

12	Assistant State Comptroller VI	9906	102,815
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Bureau of Revenue Estimates

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

16	Assistant State Comptroller VI	9906	89,440
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Compliance Division

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

20	Executive VI	9906	91,957
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Alcohol and Tobacco Tax Division

22	Assistant State Comptroller IV	9904	86,495
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Motor Fuel Tax Division

24	Assistant State Comptroller IV	9904	84,135
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Central Payroll Bureau

26	Assistant State Comptroller IV	9904	83,597
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SENATE BILL 175

1	Information Technology Division		
2	Executive VII	9907	98,878
3	STATE TREASURER'S OFFICE		
4	Chief Deputy Treasurer	9908	100,881
5	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
6	Director	9907	104,804
7	Deputy Director	9905	91,390
8	Executive IV	9904	89,579
9	Executive IV	9904	78,500
10	Executive IV	9904	75,206
11	STATE LOTTERY AGENCY		
12	Director	9909	128,994
13	Executive VI	9906	81,841
14	DEPARTMENT OF BUDGET AND MANAGEMENT		
15	Office of the Secretary		
16	Secretary	9911	142,770
17	Deputy Secretary	9909	107,477
18	Office of Personnel Services and Benefits		
19	Executive VII	9907	112,085
20	Office of Budget Analysis		
21	Executive VII	9907	98,871
22	Office of Capital Budgeting		
23	Executive VII	9907	111,008
24	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
25	Executive Director	9908	119,656
26	Executive Director for Investments	9908	116,171
27	Executive VI	9906	102,282
28	TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
29	Executive VII	9907	111,008

DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

3	Secretary	9909	125,320
4	Executive VII	9907	107,702

Office of Facilities Operation and
Maintenance

7	Executive VI	9906	103,002
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Office of Logistics and Special Projects

9	Executive V	9905	92,806
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Office of Real Estate

11	Executive V	9905	93,059
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Office of Facilities Planning, Design
and Construction

14	Executive V	9905	95,586
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DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

17	Secretary	9910	125,320
18	Deputy Secretary	9907	104,718
19	Executive VI	9906	100,002
20	Executive VI	9906	100,002
21	Executive VI	9906	94,423
22	Executive VI	9906	88,401
23	Executive V	9905	82,684

Chesapeake Bay Critical Areas Commission

25	Chairman	9906	100,002
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DEPARTMENT OF AGRICULTURE

Office of the Secretary

28	Secretary	9909	113,667
29	Deputy Secretary	9906	85,872
30	Program Executive	9904	85,880

1	Office of Marketing, Animal Industries and Consumer Services		
2	Executive V	9905	73,777
3	Office of Plant Industries and Pest Management		
4	Executive V	9905	92,477
5	Office of Resource Conservation		
6	Executive V	9905	86,312
7	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
8	Office of the Secretary		
9	Secretary	9911	145,686
10	Executive VI	9906	95,436
11	Executive VI	9906	94,424
12	Deputy Secretary for Operations		
13	Deputy Secretary	9908	109,666
14	Deputy Secretary for Public Health Services		
15	Deputy Secretary	9908	107,001
16	Executive V	9905	92,806
17	Family Health Administration		
18	Executive VII	9907	101,752
19	AIDS Administration		
20	Executive VI	9906	96,500
21	Laboratories Administration		
22	Executive V	9905	90,187
23	Alcohol and Drug Abuse Administration		
24	Executive V	9905	85,173
25	Mental Hygiene Administration		
26	Executive VII	9907	96,073

SENATE BILL 175

227

1	Developmental Disabilities Administration		
2	Executive VII	9907	98,871
3	Deputy Secretary for Health Care Financing		
4	Deputy Secretary	9909	121,670
5	Medical Care Programs Administration		
6	Executive VI	9906	100,003
7	Executive VI	9906	94,424
8	Executive VI	9906	82,402
9	Health Regulatory Commissions		
10	Executive Director, Maryland Health		
11	Care Commission	9908	111,701
12	DEPARTMENT OF HUMAN RESOURCES		
13	Office of the Secretary		
14	Secretary	9910	127,174
15	Deputy Secretary	9907	105,345
16	Deputy Secretary	9907	101,669
17	Deputy Secretary	9907	93,275
18	Social Services Administration		
19	Executive VI	9906	91,674
20	Community Services Administration		
21	Executive VI	9906	89,978
22	Child Care Administration		
23	Executive VI	9906	89,978
24	Child Support Enforcement Administration		
25	Executive Director	9906	89,978
26	Family Investment Administration		
27	Executive VI	9906	81,739

SENATE BILL 175**DEPARTMENT OF LABOR, LICENSING, AND REGULATION****Office of the Secretary**

3	Secretary	9909	125,320
4	Deputy Secretary	9907	115,014
5	Executive VI	9906	96,737

Division of Labor and Industry

7	Executive VI	9906	85,464
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Division of Occupational and Professional Licensing

9	Executive VI	9906	85,464
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Division of Employment and Training

11	Executive VI	9906	89,005
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**DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES****Office of the Secretary**

15	Secretary	9911	145,686
16	Deputy Secretary	9908	117,394
17	Deputy Secretary	9908	109,229
18	Executive VII	9907	108,709

Division of Correction – Headquarters

20	Commissioner	9907	95,119
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Division of Parole and Probation

22	Director	9906	98,101
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Patuxent Institution

24	Director	9905	93,483
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Division of Pretrial and Detention Services

26	Commissioner	9907	109,243
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PUBLIC EDUCATION

State Department of Education – Headquarters

3	Deputy State Superintendent of Schools	9908	121,630
4	Deputy State Superintendent of Schools	9908	110,480
5	Assistant State Superintendent	9906	111,074
6	Assistant State Superintendent	9906	106,768
7	Assistant State Superintendent	9906	106,768
8	Assistant State Superintendent	9906	106,768
9	Assistant State Superintendent	9906	106,768
10	Assistant State Superintendent	9906	103,984
11	Assistant State Superintendent	9906	101,033
12	Assistant State Superintendent	9906	98,180

Maryland Higher Education Commission

14	Secretary	9910	119,357
15	Assistant Secretary	9907	100,008
16	Assistant Secretary	9907	99,915
17	Assistant Secretary	9907	95,056

Maryland School for the Deaf – Frederick Campus

19	Superintendent	9907	104,804
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

22	Secretary	9910	131,262
23	Deputy Secretary	9907	98,683

Division of Credit Assurance

25	Executive V	9905	82,958
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Division of Historical and Cultural Programs

27	Executive V	9905	92,699
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Division of Neighborhood Revitalization

29	Executive V	9905	90,156
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Division of Development Finance

31	Executive V	9905	93,601
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SENATE BILL 175**Division of Finance and Administration**

2	Executive V	9905	92,699
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**Office of the Secretary**

5	Secretary	9911	144,904
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6	Deputy Secretary	9909	112,573
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7	Executive VI	9906	95,309
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Division of Business Development

9	Assistant Secretary	9908	108,032
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Division of Financing Programs

11	Executive VI	9906	105,578
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Division of Tourism, Film and the Arts

13	Executive VI	9906	105,578
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Division of Regional Development

15	Executive VI	9906	105,578
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DEPARTMENT OF THE ENVIRONMENT**Office of the Secretary**

18	Secretary	9910	134,092
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19	Deputy Secretary	9906	110,240
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20	Executive VI	9906	98,393
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Administrative and Employee Services Administration

22	Executive V	9905	82,693
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Water Management Administration

24	Executive VI	9906	94,509
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Technical and Regulatory Services Administration

26	Executive VI	9906	94,509
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1 may be transferred from the previously mentioned departments to the Medical
 2 Assistance Program. Further, should the facility or program become eligible
 3 subsequent to payment to the facility or program by any of the previously mentioned
 4 departments, and the Medical Assistance Program makes subsequent additional
 5 payments to the facility or program for the same services, any recoveries of
 6 overpayment, whether paid in this or prior fiscal years, shall become available to the
 7 Medical Assistance Program for provider reimbursement purposes.

8 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
 9 to the various State departments and agencies in Comptroller object 0831 (Office of
 10 Administrative Hearings) to conduct administrative hearings by the Office of
 11 Administrative Hearings are to be transferred to the Office of Administrative
 12 Hearings (DA11.01) on July 1, 2002 and may not be expended for any other purpose.

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

19 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
 20 the various State agency programs and subprograms in Comptroller objects 0152
 21 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'
 22 Compensation), 0217 (Health Insurance – MDOT only), and 0305 (DBM Paid
 23 Telecommunications) are to be utilized for their intended purposes only. ~~The~~
 24 ~~expenditure or transfer of these funds for other purposes requires the prior approval~~
 25 ~~of the Secretary of Budget and Management.~~ Notwithstanding any other provision of
 26 law, the Secretary of Budget and Management may transfer amounts appropriated in
 27 Comptroller object 0305 between state departments and agencies by approved budget
 28 amendment in fiscal year 2002 and fiscal year 2003.

29 COSTS RELATED TO COLLECTIVE BARGAINING AGREEMENTS
 30 FISCAL YEAR 2003 BUDGET

31 SECTION 18. AND BE IT FURTHER ENACTED, That the amounts listed
 32 below represent the portions of the specified appropriations for fiscal year 2003
 33 related to collective bargaining agreements authorized by the Annotated Code of
 34 Maryland, State Personnel and Pensions Article, Title 3 and Executive Order
 35 01.01.1996.13 by agreement provision, bargaining unit and fund.

36	Agency	Collective Bargaining Provision	Unit	Amount
38	DOO Veteran Affairs	Uniforms	B	17,928
39		General Fund Total		
40	HOO Dept General Services	Acting Capacity Pay	C	2,729

SENATE BILL 175

1		General Fund		
2		Bulk Mail	A	250
3		General Fund		
4		Call Back Provision	C	500
5		General Fund		
6		Shift Differential	C	3,380
7		General Fund		
8		Uniforms	C	65,000
9		General Fund		59,000
10		Reimbursable Fund		6,000
11		General Fund Total		65,859
12		Reimbursable Fund Total		6,000
13	JOO Aviation Division	Shift Differential	I	13,111
14		Special Fund Total		13,111
15	LOO Dept of Agriculture	Bulk Mail	A	20
16		General Fund		
17			B	150
18		General Fund		
19			C	75
20		General Fund		
21			D	10
22		General Fund		
23			G	25
24		General Fund		
25		General Fund Total		280
26	MOO Health & Mental	Acting Capacity Pay	A	75
27	Hygiene	General Fund		
28			B	75
29		General Fund		
30			D	527
31		General Fund		
32			E	563
33		General Fund		
34			F	9
35		General Fund		
36			G	10
37		General Fund		

SENATE BILL 175

235

1		H	3,008
2	General Fund		
3	Bilingual Pay	A	24
4	General Fund		
5		B	24
6	General Fund		
7		D	63
8	General Fund		
9		E	180
10	General Fund		
11		F	3
12	General Fund		
13		G	3
14	General Fund		
15		H	203
16	General Fund		
17	Bulk Mail	B	130
18	General Fund		
19			
20	Police Retirement Differential	I	57,679
21	General Fund		
22			
23	Roll Call Pay	H	68,000
24	General Fund		
25			
26	Shift Differential	A	4,615
27	General Fund		
28		D	90,414
29	General Fund		
30		E	11,818
31	General Fund		
32		I	19,623
33	General Fund		
34	Uniforms	A	11,000
35		H	20,000
36		I	55,567

SENATE BILL 175

1		General Fund		
2		General Fund Total		343,613
3	NOO Dept Human Resources	Bilingual Pay	B	458
4			C	83
5			D	125
6			G	1,206
7			H	208
8		General Fund		1,040
9		Federal Fund		1,040
10				
11		Bulk Mail	B	915
12			C	166
13			D	250
14			G	2,413
15			H	416
16		General Fund		2,080
17		Federal Fund		2,080
18				
19		Shift Differential	B	3,432
20			C	624
21			D	936
22			G	9,048
23			H	1,560
24		General Fund		7,800
25		Federal Fund		7,800
26		General Fund Total		10,920
27		Federal Fund Total		10,920
28	POO Labor, License & Reg.	Acting Capacity Pay	A	6,447
29			B	83,429
30				
31		General Fund		4,086
32		Federal Fund		85,790
33		Bilingual Pay	C	1,025
34		Federal Fund		
35		Shift Differential	A	5,142
36			B	2,386

		SENATE BILL 175		237
1		General Fund		1,030
2		Federal Fund		6,498
3		General Fund Total		5,116
4		Federal Fund Total		93,313
5	QOO Public Safety	Roll Call Pay	H	1,486,471
6		General Fund		
7		Uniforms	H	357,400
8		General Fund		
9		General Fund Total		1,843,871
10	TOO Business & Econ. Dev.	Acting Capacity Pay	B	6,000
11		General Fund		
12		Bulk Mail	B	500
13		General Fund		
14		Report Pay	B	300
15		General Fund		
16		General Fund Total		6,800
17	VOO Juvenile Justice	Bulk Mail	H	63,121
18		General Fund		
19		Shift Differential	H	10,917
20		General Fund		
21		Uniforms	H	43,209
22		General Fund		
23		General Fund Total		117,247
24	WOO State Police	Shift Differential	I	44,006
25		General Fund Total		39,008
26		Federal Fund Total		4,998
27		STATEWIDE COSTS		
28	Statewide			
29	Tuition			
30	Reimbursement	General Fund		650,000

1 and/or salary of the secretary of the department and/or salary of the State official
2 deemed responsible be withheld, the Governor may recommend the date on which the
3 salary shall be restored to the full amount as provided in the budget and the amount
4 withheld to be paid. The committee shall consider the recommendations of the
5 Governor and advise the Governor as to its decision whether or not to allow the salary
6 to be restored to the full amount as provided in the budget and the amount withheld
7 to be paid.

8 SECTION 20. AND BE IT FURTHER ENACTED, That the Board of Public
9 Works, in exercising its authority to create additional positions pursuant to Section
10 7-236 of the State Finance and Procurement Article, may authorize during the fiscal
11 year no more than ~~50~~ 500 positions in excess of the total number of authorized State
12 positions on July 1, 2002, as determined by the Secretary of Budget and Management.
13 Provided, however, that if the imposition of this ceiling causes undue hardship in any
14 department, agency, board, or commission, additional positions may be created for
15 that affected unit to the extent that positions authorized by the General Assembly for
16 the fiscal year are abolished in that unit or in other units of State government. It is
17 further provided that the limit of ~~50~~ 500 does not apply to any position that may be
18 created in conformance with specific manpower statutes that may be enacted by the
19 State or federal government nor to any positions created to implement block grant
20 actions or to implement a program reflecting fundamental changes in federal/State
21 relationships. Notwithstanding anything contained in this section, the Board of
22 Public Works may authorize additional positions to meet public emergencies resulting
23 from an act of God and violent acts of men, which are necessary to protect the health
24 and safety of the people of Maryland.

25 ~~In addition to any positions created within the limitation of 50 under this~~
26 ~~section, the~~ The Board of Public Works may authorize the creation of 250 positions
27 within the executive branch provided that 1.25 full-time contract positions or the
28 equivalent are abolished for each permanent position authorized and that there be no
29 increase in agency funds in the current budget and the next two subsequent budgets
30 as the result of this action. ~~The Secretary of Budget and Management shall prepare a~~
31 ~~report for the budget committees upon creation of these positions detailing where~~
32 ~~permanent positions have been abolished.~~ It is the intent of the General Assembly
33 that priority be given to converting individuals that have been in a contract position
34 for at least two years. Any positions created by this method shall be counted within
35 the limitation of 500 under this section.

36 The Secretary of Budget and Management shall prepare a report for the budget
37 committees upon creation of these permanent positions detailing where permanent or
38 contractual positions have been abolished and where permanent positions have been
39 created, or to and from where permanent positions have been transferred.

40 In addition to any positions created within the limitation of ~~50~~ 500 under this
41 section, the Board of Public Works may authorize the creation of no more than 150
42 positions within the Department of Human Resources to provide services purchased
43 by Local Management Boards through contracts with local departments of social
44 services. If a Local Management Board terminates a contract with a local department

1 of social services during the fiscal year, all the positions created by the Board of Public
2 Works to provide services under the terms of that contract shall be abolished.

3 In addition to any positions created within the limitation of ~~50~~ 500 under this
4 section, the Board of Public Works may authorize the creation of positions within the
5 Department of Human Resources to provide services funded by grants from sources
6 other than Local Management Boards. If any grant entity terminates a grant award
7 with a local department of social services or other unit during the fiscal year, all
8 positions created by the Board of Public Works to provide services under the terms of
9 the grant award shall be abolished. The employee contracts for these positions shall
10 explicitly state that the positions are abolished at the termination of the grant award.
11 General funds, special funds, or any other State funds shall not be used to pay any of
12 the salaries or benefits for these positions. Furthermore, the Department of Human
13 Resources must provide a summary to the budget committees by December 1 of each
14 year on the number of positions created under this section.

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

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

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

24 SECTION 21. AND BE IT FURTHER ENACTED, That it is the intent of the
25 General Assembly that all State departments, agencies, bureaus, commissions,
26 boards, and other organizational units included in the State budget, including the
27 Judiciary, shall prepare and submit items for the fiscal 2004 budget detailed by
28 "Statewide Subobject" classification in accordance with instructions promulgated by
29 the Comptroller of the Treasury. The presentation of budget data in the State budget
30 book shall include object, fund, and personnel data in the manner provided for fiscal
31 2003 except as indicated elsewhere in this Act; however, this shall not preclude the
32 placement of additional information into the budget book. For fiscal 2004, the budget
33 detail shall be available from the Department of Budget and Management's
34 automated data system at the subobject level by statewide subobject codes and
35 classifications for all agencies and shall include information concerning executive
36 changes to the budget request. To the extent possible, except for public higher
37 education institutions, subobject expenditures shall be designated by fund. The
38 agencies shall exercise due diligence in reporting these data and ensuring
39 correspondence between reported position and expenditure data for the actual,
40 current, and budget fiscal years. These data shall be made available upon request and
41 in a format subject to the concurrence of the Department of Legislative Services.
42 Further, the expenditure of appropriations shall be reported and accounted for by the
43 subobject classification in accordance with the instructions promulgated by the
44 Comptroller of the Treasury.

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

7 SECTION 22. AND BE IT FURTHER ENACTED, That the executive budget
8 books should include a forecast of the impact of the executive budget proposal on the
9 long-term fiscal condition of general fund, Transportation Trust Fund, and higher
10 education current unrestricted fund accounts. This forecast should estimate
11 aggregate revenues, expenditures and fund balances in each account for the fiscal
12 year last completed, the current year, the budget year, and four years thereafter.
13 Expenditures should be reported at such agency, program or unit levels or categories
14 as may be determined appropriate after consultation with the Department of
15 Legislative Services. A statement of major assumptions underlying the forecast shall
16 also be provided, including but not limited to general salary increases, inflation, and
17 growth of caseloads in significant program areas.

18 SECTION 23. AND BE IT FURTHER ENACTED, That immediately following
19 the close of fiscal 2002, the Secretary of Budget and Management shall determine the
20 total number of full-time equivalent positions that are authorized as of the last day of
21 fiscal 2002 and on the first day of fiscal 2003. Authorized positions shall include all
22 positions authorized by the General Assembly in the personnel detail of the budgets
23 for fiscal 2002 and 2003 including non-budgetary programs, the Mass Transit
24 Administration, the University System of Maryland self-supported activities, and the
25 State Use Industries.

26 SECTION 24. AND BE IT FURTHER ENACTED, That the Department of
27 Budget and Management shall provide an annual report on indirect costs to the Joint
28 Audit Committee. The report should assess available information on the timeliness,
29 completeness, and deposit history of indirect cost recoveries by State agencies.

30 SECTION 25. AND BE IT FURTHER ENACTED, That:

31 (1) The Secretary of Health and Mental Hygiene shall maintain the
32 accounting systems necessary to determine the extent to which funds appropriated
33 for fiscal 2002 in program MQ01.03 Medical Care Provider Reimbursements have
34 been disbursed for services provided in that fiscal year and shall prepare and submit
35 the periodic reports required under this section for that program.

36 (2) The State Superintendent of Schools shall maintain the accounting
37 systems necessary to determine the extent to which funds appropriated for fiscal 2002
38 to program RA02.07 Students With Disabilities for Non-Public Placements have been
39 disbursed for services provided in that fiscal year and to prepare periodic reports as
40 required under this section for that program.

41 (3) For the programs specified, reports shall indicate total
42 appropriations for fiscal 2002 and total disbursements for services provided during

1 that fiscal year up through the last day of the second month preceding the date on
2 which the report is to be submitted and a comparison to data applicable to those
3 periods in the preceding fiscal year.

4 (4) Reports shall be submitted to the budget committees, the
5 Department of Legislative Services, the Department of Budget and Management, and
6 the Comptroller on November 1, 2002, March 1, 2003, and June 1, 2003.

7 (5) It is the intent of the General Assembly that general funds
8 appropriated for fiscal 2002 to the programs specified which have not been disbursed
9 within a reasonable period, not to exceed 12 months from the end of the fiscal year,
10 shall revert.

11 SECTION 26. AND BE IT FURTHER ENACTED, That any budget
12 amendment to increase the total amount of special, federal, or higher education
13 (current restricted and current unrestricted) fund appropriations, or to make
14 reimbursable fund transfers from the Governor's Office of Crime Control and
15 Prevention, made in Section 1 shall be subject to the following restrictions:

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

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

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

30 (b) fund a capital project not authorized by the General Assembly
31 provided, however, that subject to provisions of the Transportation Article, projects of
32 the Maryland Department of Transportation shall be restricted as provided in Section
33 1;

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

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

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

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

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

16 (6) This section shall not apply to budget amendments for the sole
17 purpose of appropriating funds available as a result of the award of federal disaster
18 assistance.

19 (7) This section shall not apply to budget amendments for the sole
20 purpose of transferring funds from the State Reserve Fund – Economic Development
21 Opportunities Fund for projects approved by the Legislative Policy Committee.

22 (8) This section shall not apply to budget amendments for the sole
23 purpose of appropriating funds for Information Technology Investment Fund projects
24 approved by the budget committees.

25 SECTION 27. AND BE IT FURTHER ENACTED, That in the expenditure of
26 federal funds appropriated in this budget or subsequent to the enactment of this
27 budget by the budget amendment process:

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

33 (2) For fiscal 2003, except with respect to capital appropriations, to the
34 extent consistent with federal requirements:

35 (a) when expenditures or encumbrances may be charged to either
36 State or federal fund sources, federal funds shall be charged before State funds are
37 charged; this policy does not apply to the Department of Human Resources with
38 respect to federal funds to be carried forward into future years for child care, child
39 welfare, or welfare reform activities or to the Department of Health and Mental
40 Hygiene with respect to funds to be carried forward into future years for the purpose

1 of reducing the waiting list for community services for individuals with
 2 developmental disabilities, or with respect to funds to be carried forward into future
 3 years for HIV/AIDS-related activities;

4 (b) when additional federal funds are sought or otherwise become
 5 available in the course of the fiscal year, agencies shall consider, in consultation with
 6 the Department of Budget and Management, whether opportunities exist to use these
 7 federal revenues to support existing operations rather than to expand programs or
 8 establish new ones; and

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

12 ~~SECTION 28. AND BE IT FURTHER ENACTED, That, contingent upon the~~
 13 ~~enactment of legislation to reduce the amount of the State contribution to the~~
 14 ~~teachers' and employees' pension and retirement systems in fiscal year 2003, the~~
 15 ~~appropriations in Section 1 of this Act provided for State employee retirement and~~
 16 ~~pension system contributions, in the following amounts:~~

17	General Funds	16,352,000
18	Special Funds	4,288,000
19	Federal Funds	3,136,000

20 ~~The Governor shall develop a schedule for allocating these reductions among the~~
 21 ~~agencies and programs of the executive branch.~~

22 ~~*SECTION 28. AND BE IT FURTHER ENACTED, That, the General Assembly*~~
 23 ~~*eliminates the Early Disposition Court (EDC) and the State funding associated with*~~
 24 ~~*the EDC. EDC functions are carried out by the Department of Public Safety and*~~
 25 ~~*Correctional Services (DPSCS), the Judiciary, the Office of the Public Defender (OPD),*~~
 26 ~~*and the Baltimore City State's Attorney's Office. The charging functions and Quality*~~
 27 ~~*Case Review shall not be eliminated. However, 47 positions shall be deleted from*~~
 28 ~~*DPSCS. It is the intent of the General Assembly that DPSCS reassign the 47 positions*~~
 29 ~~*currently assigned to the EDC to other programs within the department and delete 47*~~
 30 ~~*currently vacant positions within DPSCS. It is also the intent of the General Assembly*~~
 31 ~~*that funding for the OPD formerly appropriated for the EDC shall be diverted to other*~~
 32 ~~*functions within that office. The following funds and positions shall be deleted from*~~
 33 ~~*the fiscal 2003 budget:*~~

34	<u>Agency</u>	<u>Program</u>	<u>Program Title</u>	<u>General Funds</u>	<u>PINs</u>
35	<u>Judiciary</u>	<u>CA.00.04</u>	<u>District Court</u>	<u>\$ 535,000</u>	
36	<u>DPSCS</u>	<u>OP.00.04</u>	<u>Division of Pretrial</u>	<u>\$1,988,954</u>	<u>—47</u>
37			<u>and Detention Services</u>		
38			<u>Early Disposition Court</u>		
39			<u>(subprogram 5408)</u>		
40	<u>Total:</u>			<u>\$2,523,954</u>	<u>—47</u>

41 ~~**SECTION 28. AND BE IT FURTHER ENACTED, That the general fund**~~
 42 ~~**appropriation made in the following State agencies and the Judiciary shall**~~
 43 ~~**be withheld by the following amounts until the District Court, the**~~

Department of Public Safety and Correctional Services (DPSCS), the Office of the Public Defender (OPD), the Criminal Justice Coordinating Council (CJCC), the Baltimore City Mayor's Office, and the Baltimore City State's Attorney's Office have provided a report to the budget committees on the early resolution programs in the Baltimore City criminal justice system, including the State's Attorney charging, the early resolution docket at the Baltimore City Central Booking and Intake Facility (CBIF), and the citation docket and diversion program at the Baltimore City Eastside Courthouse (Eastside Courthouse):

<u>Agency</u>	<u>Program</u>	<u>Program Title</u>	<u>General Funds</u>
Judiciary	CA00.04	District Court	\$ 500,000
DPSCS	QP00.04	Division of Pretrial Detention and Services Early Disposition Court Program (subprogram 5408)	\$ 500,000
DPSCS	QP00.04	Division of Pretrial Detention and Services Baltimore City State's Attorney's Office – Quality Case Review (subprogram 5407)	\$ 350,000
OPD	CB00.02	District Operations	\$ 500,000
CJCC	DA05.21	CJCC	\$ 50,000

The report shall include:

(1) a description of each of the components of the early resolution process;

(2) data on the effect of the Office of the State's Attorney reviewing criminal charges for the period from June 1, 2001 to September 30, 2002, including the number of charges reviewed, number of charges filed, number of charges reduced, and number of charges declined;

(3) data on the effects of the early resolution docket at CBIF for the period from June 1, 2001 to September 30, 2002, including the number of cases screened at early resolution court, the number of early resolution offers made, the number of original offers accepted, the number of defendants requesting trial, the number of defendants actually going to trial, the average number of days for a plea offer to be made to a defendant, and the number of early resolution cases which were not resolved as part of the court of early resolution and which received a more severe sentence or resolution than the original offer made as part of early resolution;

(4) data on the effects of the citation docket at the Eastside Courthouse for the period from the commencement of the docket in May 2002 to September 30, 2002, including the number of cases scheduled, the number of cases in which the defendant is offered community service, the number of cases in which the defendant accepts community service, the number of cases in which the defendant completes community service, the number of officer

1 appearances, the number of cases in which the Public Defender represents
2 the defendant, and the number of early resolution cases which were not
3 resolved as part of the court of early resolution and which received a more
4 severe sentence or resolution than the original offer made as part of early
5 resolution;

6 (5) data on the diversion program at Part 7 of the Eastside
7 Courthouse from the commencement of the docket in May 2002 to September
8 30, 2002, including the criteria for participation in the diversion program,
9 the number of cases eligible for the program, the number of cases in which the
10 defendant was offered drug treatment, the number of cases in which the
11 defendant was not offered drug treatment, the number of cases in which the
12 defendant rejected drug treatment, and the number of cases in which the
13 defendant completed drug treatment;

14 (6) a breakdown of the State and local funding for the early
15 resolution program (including funding for drug treatment for criminal
16 justice offenders) for the District Court, DPSCS, OPD, and the Baltimore City
17 State's Attorney's Office. This breakdown of funding shall list the amount of
18 State and local funding the District Court, DPSCS, OPD, and the Baltimore
19 City State's Attorney's Office have applied or will apply to the early resolution
20 program. Funding for State's Attorney charging, the early resolution docket
21 at CBIF, and the citation docket at the Eastside Courthouse shall be listed
22 separately. The State and local funding shall be separated in the report.
23 Further, these breakdowns shall be given for fiscal 2001 through 2003 and
24 shall include both direct and indirect State and local funding;

25 (7) a breakdown of the personnel and the percentage of time spent
26 on the early resolution program by the personnel assigned to both CBIF and
27 the Eastside Courthouse for the District Court, DPSCS, OPD, and the
28 Baltimore City State's Attorney's Office for fiscal 2001 through 2003;

29 (8) a description of efforts to reduce postponements in the
30 criminal docket of Baltimore City's district and circuit courts and efforts to
31 implement the violation of probation delegation policy; and

32 (9) the status of the implementation of the recommendations of the
33 independent evaluation of the Early Disposition Program by the Baltimore
34 Economy and Efficiency Foundation.

35 The budget committees shall have 45 days to review and comment upon
36 the report prior to the release of any funds.

37 SECTION 29. AND BE IT FURTHER ENACTED, That the amount of funds
38 appropriated to the various State departments and agencies in Comptroller object
39 0182 (Employee Transit Expenses) for the use of Baltimore area transit services by
40 State employees are to be transferred to the Department of Transportation –
41 Maryland Transit Administration (JH01.01) on July 1, 2002 and may not be expended
42 for any other purpose.

1 SECTION 30. AND BE IT FURTHER ENACTED, That for fiscal 2004, capital
2 funds shall be budgeted in separate eight-digit programs. When multiple projects
3 and/or programs are budgeted within the same non-transportation eight-digit
4 program, each distinct program and project shall be budgeted in a distinct
5 subprogram. To the extent possible, subprograms for projects spanning multiple years
6 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal
7 2002 and 2003 submitted with the fiscal 2004 budget shall be organized in the same
8 fashion to allow comparison between years.

9 SECTION 31. AND BE IT FURTHER ENACTED, That executive budget
10 books shall include a summary statement of federal revenues by major federal
11 program source supporting the federal appropriations made therein along with the
12 major assumptions underpinning the federal fund estimates. The Department of
13 Budget and Management (DBM) shall exercise due diligence in reporting these data
14 and ensure that they are updated as appropriate to reflect ongoing Congressional
15 action on the federal budget. In addition, DBM shall provide to the Department of
16 Legislative Services (DLS) data for the actual, current, and budget years listing the
17 components of each federal fund appropriation by Catalogue of Federal Domestic
18 Assistance number or equivalent detail for programs not in the catalogue. Data shall
19 be provided in an electronic format subject to the concurrence of DLS.

20 SECTION 32. AND BE IT FURTHER ENACTED, That any agreements
21 between State agencies and any public higher education institutions involving an
22 expenditure of more than \$100,000 shall be published in the Maryland Register and
23 reported to the budget committees.

24 SECTION 33. AND BE IT FURTHER ENACTED, That it is the intent of the
25 General Assembly that, in the budget submitted at the 2003 session, funds may be
26 expended to implement provisions of collective bargaining agreements invoked under
27 Executive Order 01.01.1996.13 or subsequent legislation establishing collective
28 bargaining only to the extent that:

29 (1) the fiscal year direct cost of implementing the provisions in fiscal 2004,
30 including the cost of additional employee compensation and fringe benefits developed
31 in consultation with unit representatives, is expressly identified in the budget bill by
32 agency, using the expenditure categories used for fiscal 2002 and any new categories
33 subsequently established through collective bargaining;

34 (2) the fiscal year expenditures, by agency, in these expenditure categories are
35 also to be reported for those not covered by a collective bargaining agreement;

36 (3) the fiscal year personnel and associated expenditures needed to negotiate
37 or administer collective bargaining agreements, by agency, is also included as an
38 expenditure category; and

39 (4) the fiscal year amounts indicated are approved by the General Assembly
40 through its actions on the budget bill.

41 SECTION 34. AND BE IT FURTHER ENACTED, That the Department of
42 Budget and Management (DBM) shall create two new statewide subobjects, one for

1 leave payout funds used when long-term employees leave State service and are
 2 entitled to payment for accrued leave, and one for funds to be used for
 3 reclassifications and hiring above the minimum for a classification. DBM shall also
 4 require that agency programs and subprograms specify the use to which subobject
 5 0110 (Miscellaneous Adjustments) and 0199 (Other Fringe Benefit Costs) are being
 6 put in agency budget requests.

7 SECTION 35. AND BE IT FURTHER ENACTED, That the scope of the sick
 8 leave incentive program established in Chapter 97, Acts of 2000 be limited to the
 9 number of pilot sites, units, or facilities selected by the Department of Budget and
 10 Management (DBM) for purposes of a continuing pilot evaluation program. DBM
 11 shall select the additional pilot sites, units, or facilities in the sick leave incentive
 12 program based on their sick leave usage and hours of operation; variation between
 13 agencies shall be considered. Sick leave incentive payments made shall be limited to
 14 the use of existing funds. DBM shall use the same system used in the February 1,
 15 2002, report to the budget committees for tracking the costs and savings related to the
 16 sick leave incentive program and shall make another report on February 1, 2003, no
 17 matter the scope of the pilot.

18 SECTION 36. AND BE IT FURTHER ENACTED, That the fiscal 2003
 19 appropriations made for pay-for-performance bonuses shall be deleted.
 20 Appropriations for the agencies listed below shall be reduced by the amounts
 21 indicated.

<u>Budget</u>	<u>Agency</u>	<u>General</u>	<u>Special</u>	<u>Federal</u>	<u>Reimb.</u>
<u>Code</u>					
<u>CC</u>	<u>Attorney General</u>	<u>1,500</u>		<u>4,500</u>	<u>15,500</u>
<u>CF</u>	<u>Workers' Compensation</u>		<u>875</u>		
	<u>Commission</u>				
<u>D</u>	<u>Executive and Adm Control</u>	<u>25,250</u>	<u>89,000</u>	<u>5,000</u>	
<u>E</u>	<u>Financial & Revenue Adm</u>		<u>6,318</u>		<u>35,000</u>
<u>F</u>	<u>Budget & Management</u>	<u>6,300,000</u>			
<u>G</u>	<u>Retirement & Pension System</u>		<u>25,000</u>		
<u>J</u>	<u>Transportation</u>		<u>1,314,385</u>	<u>162,479</u>	
<u>K</u>	<u>Natural Resources</u>	<u>66,680</u>	<u>163,400</u>	<u>21,500</u>	<u>3,070</u>
<u>L</u>	<u>Agriculture</u>		<u>19,000</u>		<u>7,000</u>
<u>M</u>	<u>Health & Mental Hygiene</u>			<u>16,750</u>	
<u>P</u>	<u>Labor, Licensing, & Reg.</u>	<u>93,746</u>	<u>1,030</u>	<u>127,427</u>	
<u>S</u>	<u>Housing & Community Dev.</u>		<u>52,150</u>	<u>13,200</u>	
<u>T</u>	<u>Business & Economic Dev.</u>		<u>30,219</u>	<u>3,000</u>	
<u>U</u>	<u>Environment</u>	<u>28,400</u>	<u>83,216</u>	<u>74,872</u>	<u>15,912</u>
	<u>Total</u>	<u>6,515,576</u>	<u>1,784,593</u>	<u>428,728</u>	<u>76,482</u>

40 Further, pay-for-performance bonuses shall not be paid in fiscal 2003.

41 SECTION 37. AND BE IT FURTHER ENACTED, That:

1 (A) For fiscal 2003 the total number of full-time equivalent (FTE) regular
2 employees may not exceed ~~20,600 in higher education, and 54,300 in the~~
3 ~~remainder of the 74,900~~ **75,600** in Executive Branch agencies and the
4 number of FTE non-exempt contractual employees, as reported in the
5 State Budget Books, may not exceed ~~5,800 in higher education, and 3,000~~
6 in the remainder of the ~~8,800~~ in Executive Branch agencies;

7 (B) To assist in the implementation of this section, the secretary of each
8 principal department of the Executive Branch of State government, the
9 Chancellor of the University System of Maryland, presidents of other
10 public higher education institutions, and heads of independent agencies
11 with more than 10 authorized positions, shall submit to the Governor a
12 reorganization, reengineering, and position reduction plan not later than
13 May 15, 2002. These plans shall provide for the continued performance of
14 the core missions of the departments and for a reduction of not less than 3
15 percent in the total number of regular and contractual positions authorized
16 in Section 1 of this Act and for reductions of not more than 8 percent of
17 such positions;

18 (C) The Governor shall submit to the Board of Public Works not later than
19 June 15, 2002, a schedule for aligning the authorizations in Section 1 of
20 this Act to the levels established in paragraph (A) of this section, and shall
21 take such actions as necessary to implement any necessary reductions.
22 This schedule may only alter position authorizations for agencies of the
23 Executive Branch;

24 (D) In implementing this section the Governor shall take into account:

25 (1) the abundance of vacant positions resulting from the continuing
26 hiring freeze announced on October 17, 2001;

27 (2) opportunities for improved efficiency through the elimination of
28 unnecessary layers of administration and consolidation of
29 administrative units; and

30 (3) the need to maintain high quality services for vulnerable populations
31 and promote public safety;

32 (E) Operation of this section shall also cause a reduction in general fund
33 appropriations to the agencies of the Executive Branch of not less than
34 ~~\$3,100,000 in higher education, and \$6,900,000 in the remainder of~~
35 ~~Executive Branch agencies \$20,000,000~~ **\$11,000,000**, and

36 (F) The Secretary of the Department of Budget and Management shall provide
37 to the budget committees a list of abolished positions by eight-digit budget
38 code on or before July 1, 2002.

39 SECTION 38. AND BE IT FURTHER ENACTED, That funding for the
40 deferred compensation match by the State shall be reduced in fiscal 2003 by
41 ~~\$2,220,000 in general funds, \$680,000 in special funds, and \$680,000 in federal funds~~

1 in accordance with a schedule determined by the Governor. The remaining funds
 2 (approximately \$10,020,000 in general funds, \$3,400,000 in special funds, and
 3 \$3,400,000 in federal funds) shall be distributed in the State's match of employees'
 4 deferred compensation withholding, up to a maximum of \$500 per employee, for fiscal
 5 2003.

6 SECTION 39. AND BE IT FURTHER ENACTED, That:

7 (1) to recognize savings from postponing replacement of personal computers
 8 until fiscal 2004 at the earliest, funds appropriated in this budget in
 9 Comptroller subobject 1033 for this purpose shall be deleted as provided in
 10 this section;

11 (2) the Governor shall develop a schedule for allocating this reduction to the
 12 programs of the Executive Branch; and

13 (3) aggregate reductions under this section shall equal at least the amounts
 14 indicated, inclusive of reductions taken elsewhere from subobject 1033, for
 15 the budgetary fund types listed:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	<u>\$1,535,992</u>
<u>Executive</u>	<u>Special</u>	<u>\$2,986,847</u>
<u>Executive</u>	<u>Federal</u>	<u>\$766,197</u>

20 ~~SECTION 40. AND BE IT FURTHER ENACTED, That State funds used for~~
 21 ~~Managing for Results (MFR) training and consultant services shall be limited to~~
 22 ~~\$75,000 in fiscal 2003. The Department of Budget and Management shall monitor the~~
 23 ~~use of these services across the State, and limit outside training for MFR to only the~~
 24 ~~most crucial need. Agencies shall be urged to require employees previously trained in~~
 25 ~~MFR methods to train other employees.~~

26 **SECTION 40. AND BE IT FURTHER ENACTED, That within three**
 27 **months of the Baltimore City Juvenile Justice Center being fully operational,**
 28 **the Department of Juvenile Justice may not operate programming or house**
 29 **youth in Neal, Colbert, McGuire and Whyte cottages, the staff dormitory, or**
 30 **the staff residence at the Cheltenham Youth Facility.**

31 ~~SECTION 40. AND BE IT FURTHER ENACTED, That:~~

32 (1) ~~A reduction of \$187,500 is made in this budget for Managing for Results~~
 33 ~~(MFR) training through the University of Baltimore. State funds used for~~
 34 ~~MFR training and consultant services shall be limited to \$62,500 in fiscal~~
 35 ~~2003.~~

36 (2) ~~The Governor shall monitor the use of these services across the State, and~~
 37 ~~limit outside training for MFR to only the most crucial need. The Governor~~
 38 ~~shall also develop a schedule for allocating this reduction across the various~~
 39 ~~State departments and agencies that utilize MFR consulting and training~~
 40 ~~services in the Executive Branch. Departments and agencies shall be urged~~

~~to require employees previously trained in MFR methods to train other employees.~~

~~(3) The reduction under this section shall equal at least the amounts indicated for the budgetary fund types listed:~~

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$112,500</u>
<u>Special</u>	<u>\$37,500</u>
<u>Federal</u>	<u>\$37,500</u>

SECTION 41. AND BE IT FURTHER ENACTED, That, contingent upon enactment of SB 323/ or HB 424 to alter the methodology for calculating the contribution rates for the teachers' and employees' pension and retirement systems, the appropriations in Section 1 of this Act provided for State and local educational employee retirement and pension system contributions shall be reduced in the following amounts:

	<u>General</u>	<u>Special</u>	<u>Federal</u>
<u>RA02.03 Aid for Local Employee Fringe Benefits</u>	<u>\$20,066,187</u>		
<u>RI00.06 Aid to Community Colleges</u>	<u>\$777,712</u>		
<u>State Employees</u>	<u>\$16,818,532</u>	<u>\$5,606,177</u>	<u>\$5,606,177</u>
<u>Total</u>	<u>\$37,662,431</u>	<u>\$5,606,177</u>	<u>\$5,606,177</u>

The Governor shall develop a schedule for allocating these reductions among the agencies and programs of the Executive Branch.

SECTION 42. AND BE IT FURTHER ENACTED, That funding for increments (merit increases) be paid in an amount equal to one-half the value of the increment between the employees' current (base) salary and the next step of the salary schedule. This payment shall be made as a lump-sum payment to employees performing at the "meets standards" level or better, prorated by percent of full-time service. The payment schedule of this lump-sum payment shall be ~~negotiated through collective bargaining~~ **determined by the Secretary of the Department of Budget and Management** and shall be uniform for all Executive Branch State employees. Employees shall not advance on the salary schedule in fiscal 2003, nor shall they be paid any other increment increase.

~~Further provided that this payment may be made after closeout of fiscal 2002 and if the Board of Public Works certifies that the payment is affordable, given the State's economy and fiscal condition.~~

Provided that \$1,800,000 general funds in the Judicial Branch and \$27,000,000 general funds in the Executive Branch may not be expended until:

(1) after closeout of fiscal 2002; and

1 (2) the Board of Public Works (BPW) certifies that the payment is
 2 affordable, given the State's economy and fiscal condition.

3 The Governor and officials responsible for administration and
 4 amendment of the State budget shall develop a schedule for allocating these
 5 reductions to the programs of the Executive and Judicial Branches. If the
 6 BPW determines that payment of the increment lump-sum bonuses is not
 7 affordable, the Judiciary shall revert a total of \$1,800,000 general funds;
 8 agencies of the Executive Branch shall revert a total of \$27,000,000 general
 9 funds.

10 SECTION 43. AND BE IT FURTHER ENACTED, That the Department of
 11 Budget and Management (DBM) is required to submit to the Department of
 12 Legislative Services' (DLS) Office of Policy Analysis documentation of any specific
 13 recruitment, retention, or other issue that warrants a pay increase. To fulfill this
 14 requirement, DBM shall provide to DLS' Office of Policy Analysis:

- 15 (1) a report listing the grade, salary, title, and incumbent of each position in
 16 the Executive Pay Plan as of July 1, October 1, January 1, and April 1; and
- 17 (2) detail on any lump-sum increases given to employees paid on the
 18 Executive Pay Plan subsequent to the previous quarterly report.

19 These reports shall be submitted in both paper (15 copies) and electronic format.
 20 Each position in the report shall be assigned a unique identifier which describes the
 21 program to which the position is assigned for budget purposes and corresponds to the
 22 manner of identification of positions within the budget data provided annually to
 23 DLS' Office of Policy Analysis.

24 Further, for fiscal 2003, the merit pool for Executive Pay Plan increases
 25 provided to each agency shall be limited to 1.15 percent of executive salaries as stated
 26 in the budget bill within each agency. No increases may be awarded after the effective
 27 date of this Act until July 1, 2002, unless that increase is approved by the Board of
 28 Public Works.

29 SECTION 44. AND BE IT FURTHER ENACTED, That for fiscal 2003, in the
 30 Department of Human Resources, the appropriation to program NF00.02
 31 sub program 6B01 shall be reduced by \$7,580,923 in general funds and \$7,580,923 in
 32 federal funds.

33 Further provided that:

- 34 (1) in order to realize budget savings, \$27,000,000 \$35,000,000
 35 \$40,000,000 in general funds appropriated in this budget for the
 36 development of new information technology projects and the
 37 enhancement of existing information technology projects with a total
 38 project phase cost of over \$1,000,000 shall be reduced as provided in
 39 this section;

- 1 (2) the Governor shall develop a schedule for allocating this reduction to
2 the programs of the Executive Branch;
- 3 (3) in developing this schedule, the Governor shall give priority to
4 projects: addressing critical public health, safety, and welfare needs;
5 which can draw down matching federal funds; and which are
6 required to comply with federal law or other federal requirements.
7 Consideration should also be given to the amount of prior investment
8 made in any project;
- 9 (4) the Secretary of the Department of Budget and Management shall
10 withhold general, special and federal funds for the development of
11 any specific new information technology project or the enhancement
12 of an existing information technology project with a total project
13 phase cost of over \$1,000,000 until that project has been reviewed by
14 the State Chief Information Officer and the State Chief Information
15 Officer recommends approval to the Secretary. The Secretary, based
16 on the review by the State Chief Information Officer, may authorize
17 only the incremental funding of such a project according to a systems
18 development life cycle plan; and
- 19 ~~(4)~~ (5) the Secretary of the Department of Budget and Management
20 shall report to the budget committees by September 1, 2002 on the
21 allocation of the reduction and on any withheld allotments.

22 SECTION 45. AND BE IT FURTHER ENACTED, That for fiscal 2003 in the
23 Department of Public Safety and Correctional Services, the general fund
24 appropriation to program QA01.07 sub-program 1750 shall be reduced by \$2,140,413.
25 Authorization is hereby granted to appropriate and transfer by approved budget
26 amendment up to \$2,140,413 of funds budgeted or available from the Information
27 Technology Investment Fund to that program to support the roll-out of the
28 department's network project.

29 The General Assembly also approves the use of the Information Technology
30 Investment Fund to support other projects as listed in the 2002 Joint Chairmen's
31 Report.

32 SECTION 46. AND BE IT FURTHER ENACTED, That the Department of
33 Budget and Management shall separately identify and fund major information
34 technology development projects. Major information technology development projects
35 are projects that:

- 36 (1) have an estimated total cost of development equal to or exceeding
37 \$1,000,000;
- 38 (2) support a critical business function associated with the public health,
39 education, safety, or financial well-being of Maryland citizens; or

1 (3) the Secretary of the Department of Budget and Management determines
2 that the project merits the attention and oversight that will be given to
3 such projects.

4 In order to implement this section, the Department of Budget and Management
5 shall:

6 (1) create separate budget programs for major information technology
7 development project spending;

8 (2) provide budget detail which summarizes all spending for fiscal years prior
9 to the most recently completed fiscal year, the most recently completed
10 fiscal year, the current fiscal year, the proposed allowance, and four years
11 of out-year spending estimates; and

12 (3) create and submit on the third Wednesday of January 2003 a fifth volume
13 to the Maryland Operating Budget Fiscal Year 2004 which summarizes
14 major information technology development projects by agency, and
15 includes separate detail for each project.

16 SECTION 47. AND BE IT FURTHER ENACTED, That the General Assembly
17 intends that the Maryland Prepaid College Trust continue making its State loan
18 repayments in fiscal 2003 and repayments be made in each year thereafter until the
19 entire balance is repaid. The amount repaid in fiscal 2003 should be no less than
20 \$120,000.

21 SECTION 48. AND BE IT FURTHER ENACTED, That the Comptroller of the
22 Treasury's General Accounting Division (GAD) shall establish a subsidiary ledger
23 control account to debit all State agency funds budgeted under object 0174 (Workers'
24 Compensation coverage) and to credit all payments disbursed to the Injured Workers'
25 Insurance Fund (IWIF) via transmittal. The control account should also record all
26 funds withdrawn from the IWIF and returned to the State and subsequently
27 transferred to the general fund. GAD and/or the Treasurer's Office should submit
28 quarterly reports to the Department of Legislative Services concerning the status of
29 the account.

30 SECTION 49. AND BE IT FURTHER ENACTED, That the State Chief
31 Information Officer shall inventory wide area networks operated, or proposed to be
32 operated, by any agency or unit of State government. In undertaking that inventory,
33 a determination shall be made as to how those networks are intended to interact with
34 any proposed statewide network. Further, no agency or unit of State government may
35 expend funds on the enhancement of existing, or construction of new, networks until
36 the Chief Information Officer approves expenditures having determined that the
37 goals of these networks are consistent with, and not duplicative of, a proposed
38 statewide network. The Chief Information Officer shall report to the budget
39 committees by December 31, 2002 on the status of this inventory and the
40 determinations made concerning network expenditures.

41 SECTION 50. AND BE IT FURTHER ENACTED, That:

1 (1) a reduction of \$133,000 is made in this budget for Office of
 2 Administrative Hearings' (OAH) services (Comptroller object 0831):

3 (2) the Governor shall develop a schedule for allocating this reduction
 4 across the various State departments and agencies that utilize OAH's services and
 5 across all funds appropriated for the purpose of conducting administrative hearings
 6 based upon the percentage of cases referred to OAH by these State departments and
 7 agencies; and

8 (3) the reduction under this section shall equal at least the amounts
 9 indicated for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$70,199</u>
<u>Special</u>	<u>\$44,321</u>
<u>Federal</u>	<u>\$18,481</u>

14 SECTION ~~30.~~ 51. AND BE IT FURTHER ENACTED, That numerals of this
 15 bill showing subtotals and totals are informative only and are not actual
 16 appropriations. The actual appropriations are in the numerals for individual items of
 17 appropriation. It is the legislative intent that in subsequent printings of the bill the
 18 numerals in subtotals and totals shall be administratively corrected or adjusted for
 19 continuing purposes of information, in order to be in arithmetic accord with the
 20 numerals in the individual items.

21 SECTION ~~31.~~ 52. AND BE IT FURTHER ENACTED, That pursuant to the
 22 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following
 23 total of all proposed appropriations and the total of all estimated revenues available
 24 to pay the appropriations for the 2003 fiscal year is submitted:

BUDGET SUMMARY (\$)

Fiscal Year 2002

3	General Fund Balance, June 30, 2001		
4	available for 2002 Operations		538,352,823
5			
6	2002 Estimated Revenues (all funds)		20,419,319,028
7			
8	Transfer to the General Fund from the		
9	Revenue Stabilization Account		533,168,686
10	Transfer from other funds contingent upon		
11	legislation		324,558,894
12	2002 Appropriations as amended (all funds)	21,201,261,034	
13	2002 Deficiencies (all funds)	372,068,836	
14	Estimated General Fund Reversions	<u>(252,424,025)</u>	
15	Subtotal Appropriations (all funds)		<u>21,320,905,845</u>
16			
17	2002 General Funds Reserved for 2003 Operations		494,493,586

Fiscal Year 2003

19	2002 General Funds Reserved for 2003 Operations		494,493,586
20	2003 Estimated Revenues (all funds)		21,132,807,833
21	Transfer to the General Fund from the Revenue		
22	Stabilization Account		249,000,000
23	Transfer from other funds contingent upon		
24	legislation		114,677,758
25	2003 Appropriations (all funds)	22,160,659,905	
26	Reductions contingent upon legislation	(128,065,276)	
27	Estimated Agency General Fund Reversions	<u>(46,000,000)</u>	
28	Subtotal Appropriations		<u>21,986,594,629</u>
29	2003 General Fund Unappropriated Balance		4,384,548