

# SENATE BILL 175

B1

2lr1498

By: **The President (Administration)**

Introduced and read first time: January 16, 2002

Assigned to: Budget and Taxation

Committee Report: Favorable with amendments

Senate action: Adopted with floor amendments

Read second time: March 15, 2002

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 .....	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	

EXPLANATION:

Underlining indicates amendments to bill.

~~Strike out~~ indicates matter stricken by amendment.



1	retirement system funding.....	1,355,503
2	AT00.01 Electricity Generating Equipment	
3	Property Tax Grant	
4	General Fund Appropriation, provided that	
5	this appropriation shall be reduced by	
6	\$30,615,201 contingent upon the	
7	enactment of legislation that reduces the	
8	amount of the grant.....	30,615,201
9	GENERAL ASSEMBLY OF MARYLAND	
10	BA01.01 Senate	
11	General Fund Appropriation .....	8,800,403
12	BA01.02 House of Delegates	
13	General Fund Appropriation .....	15,886,508
14	BA01.03 General Legislative Expenses	
15	General Fund Appropriation .....	965,017
16	DEPARTMENT OF LEGISLATIVE SERVICES	
17	BA01.04 Office of the Executive Director	
18	General Fund Appropriation .....	9,523,850
19	BA01.05 Office of Legislative Audits	
20	General Fund Appropriation .....	8,620,876
21	BA01.06 Office of Legislative Information	
22	Systems	
23	General Fund Appropriation.....	3,768,964
24	BA01.07 Office of Policy Analysis	
25	General Fund Appropriation .....	11,542,037
26	SUMMARY	
27	Total General Fund Appropriation .....	59,107,655
28		<u><u>59,107,655</u></u>

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CA00.01 Court of Appeals	
General Fund Appropriation .....	6,044,944
	<u>3,885,906</u>

CA00.02 Court of Special Appeals	
General Fund Appropriation .....	7,059,002
	<u>7,036,902</u>

CA00.03 Circuit Court Judges  
 General Fund Appropriation, provided that \$3,000,000 of this appropriation may not be expended until the Administrative Office of the Courts has submitted a report to the budget committees no later than December 1, 2002, detailing the circuit court law clerk salary plan and setting forth historical salary data relevant to circuit court law clerks. This report shall include the following information:

- (1) a detailed description of the circuit court law clerk salary plan, including calculation of annual salary and benefits;
- (2) a comparison of circuit court law clerk salaries from 1997 to the present, including annual salary and benefits;
- (3) a list of all circuit court law clerks for each jurisdiction, as well as their hire dates and length of employment;
- (4) a list of all circuit court law clerks working prior to July 1, 2002, including the county for which they are employed; and
- (5) a list of all circuit court law clerks hired after July 1, 2002, including the county for which they are employed.

Further provided that the budget

1	<u>committees shall have 45 days to review</u>		
2	<u>and comment upon the plan prior to</u>		
3	<u>release of funds</u> .....		49,800,054
4			<u>42,421,594</u>
5	CA00.04 District Court		
6	General Fund Appropriation .....		110,911,549
7			<u>107,942,271</u>
8	CA00.05 Maryland Judicial Conference		
9	General Fund Appropriation .....		160,250
10	CA00.06 Administrative Office of the Courts		
11	General Fund Appropriation, <u>provided that</u>		
12	<u>\$500,000 of the general fund</u>		
13	<u>appropriation may not be expended until</u>		
14	<u>the Administrative Office of the Courts</u>		
15	<u>has submitted case time standards and</u>		
16	<u>data standards. Further provided that the</u>		
17	<u>budget committees shall have 45 days to</u>		
18	<u>review and comment upon the case time</u>		
19	<u>standards and data standards to the</u>		
20	<u>Senate Judicial Proceedings and Budget</u>		
21	<u>and Taxation and House Judiciary and</u>		
22	<u>Appropriations committees</u> .....	9,644,978	
23		<u>5,996,801</u>	
24	Special Fund Appropriation.....	10,378,494	20,023,472
25		<u>10,178,494</u>	<u>16,175,295</u>
26		<hr/>	
27	CA00.07 Court Related Agencies		
28	General Fund Appropriation .....		4,339,160
29	CA00.08 State Law Library		
30	General Fund Appropriation .....	1,895,361	
31	Special Fund Appropriation.....	11,500	1,906,861
32		<hr/>	
33	CA00.09 Judicial Data Processing		
34	General Fund Appropriation .....		20,300,314
35			<u>16,780,774</u>
36	CA00.10 Clerks of the Circuit Court		

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

23 SUMMARY

24	Total General Fund Appropriation .....		272,287,583
25	Total Special Fund Appropriation .....		12,991,500
26	Total Federal Fund Appropriation.....		1,865,028
27			<hr/>
28	Total Appropriation .....		287,064,111
29			<hr/> <hr/>

30 OFFICE OF THE PUBLIC DEFENDER

31	CB00.01 General Administration		
32	General Fund Appropriation .....		2,729,611
33	CB00.02 District Operations		
34	General Fund Appropriation .....	48,477,840	
35		<u>48,379,422</u>	
36	Special Fund Appropriation.....	202,064	

SENATE BILL 175

1	Federal Fund Appropriation.....	27,684	<del>48,707,588</del>
2			<u>48,609,170</u>
3		<hr/>	

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

10	CB00.03 Appellate and Inmate Services		
11	General Fund Appropriation .....		<del>4,902,535</del>
12			<u>4,887,871</u>

13	CB00.04 Involuntary Institutionalization		
14	Services		
15	General Fund Appropriation .....		1,165,883

16	CB00.05 Capital Defense Division		
17	General Fund Appropriation .....		849,116

18 SUMMARY

19	Total General Fund Appropriation .....		58,011,903
20	Total Special Fund Appropriation .....		202,064
21	Total Federal Fund Appropriation.....		27,684
22			<hr/>

23	Total Appropriation .....		58,241,651
24			<hr/> <hr/>

25 OFFICE OF THE ATTORNEY GENERAL

26	CC00.01 Legal Counsel and Advice		
27	<u>Provided that one regular position is deleted</u>		
28	<u>from this budget.</u>		
29	General Fund Appropriation .....		<del>5,518,087</del>
30			<u>5,349,155</u>

31	CC00.04 Securities Division		
32	General Fund Appropriation .....		<del>2,114,477</del>

1 2,111,477

2 CC00.05 Consumer Protection Division

3	General Fund Appropriation .....	3,435,403	
4	Special Fund Appropriation.....	334,334	3,769,737
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 CC00.06 Antitrust Division

13	General Fund Appropriation .....		918,910
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14 CC00.09 Medicaid Fraud Control Unit

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

18 CC00.14 Civil Litigation Division

19	General Fund Appropriation .....	1,664,700	
20	Special Fund Appropriation.....	100,000	1,764,700
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 CC00.15 Criminal Appeals Division

29	General Fund Appropriation .....		1,778,939
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30 CC00.16 Criminal Investigation Division

31	General Fund Appropriation .....		1,296,352
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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 CC00.17 Educational Affairs Division  
4 General Fund Appropriation ..... 645,614

5 CC00.18 Correctional Litigation Division  
6 General Fund Appropriation ..... 463,401

7 CC00.20 Contract Litigation Division  
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 ..... 18,171,214  
16 Total Special Fund Appropriation ..... 434,334  
17 Total Federal Fund Appropriation..... 1,523,031  
18 \_\_\_\_\_

19 Total Appropriation ..... 20,128,579  
20 \_\_\_\_\_

21 OFFICE OF THE STATE PROSECUTOR

22 CD00.01 General Administration  
23 General Fund Appropriation ..... 948,224  
24 933,224  
25 \_\_\_\_\_

26 MARYLAND TAX COURT

27 CE00.01 Administration and Appeals  
28 General Fund Appropriation ..... ~~568,355~~  
29 547,355  
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WORKERS' COMPENSATION COMMISSION

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CF00.01 General Administration

General Fund Appropriation, provided that all funds identified for Information Technology (IT) Baseline operations (\$350,569) and lease/purchase financing of hardware and software (\$100,000) may only be expended for IT baseline operations and IT development projects.

Further provided that \$11,563,140 shall be deleted contingent on enactment of SB 772. The agency is authorized to process a budget amendment to appropriate \$11,563,140 in special funds if SB 772 is enacted .....

Special Fund Appropriation.....

11,563,140

230,990

11,794,130

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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.

PUBLIC SERVICE COMMISSION

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

CG00.01 General Administration and Hearings

General Fund Appropriation .....

4,773,723

4,753,381

CG00.02 Telecommunications Division

General Fund Appropriation .....

589,633

CG00.03 Engineering Investigations

General Fund Appropriation .....

831,923

1	CG00.04 Accounting Investigations		
2	General Fund Appropriation .....		494,459
3	CG00.05 Common Carrier Investigations		
4	General Fund Appropriation .....	1,070,825	
5	Special Fund Appropriation.....	197,616	1,268,441
6		<hr/>	
7	CG00.06 Washington Metropolitan Area Transit		
8	Commission		
9	General Fund Appropriation .....		265,324
10	CG00.07 Rate Research and Economics		
11	General Fund Appropriation .....		551,539
12	CG00.08 Hearing Examiner Division		
13	General Fund Appropriation .....		662,428
14	CG00.09 Staff Attorney		
15	General Fund Appropriation .....		617,113
16	CG00.10 Integrated Resource Planning Division		
17	General Fund Appropriation .....		440,006
18			
		SUMMARY	
19	Total General Fund Appropriation .....		10,276,631
20	Total Special Fund Appropriation .....		197,616
21			<hr/>
22	Total Appropriation .....		10,474,247
23			<hr/> <hr/>
24		OFFICE OF PEOPLE'S COUNSEL	
25	CH00.01 General Administration		
26	General Fund Appropriation .....		2,561,168
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SUBSEQUENT INJURY FUND

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

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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.

UNINSURED EMPLOYERS' FUND

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

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EXECUTIVE DEPARTMENT – GOVERNOR

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

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OFFICE FOR INDIVIDUALS WITH DISABILITIES

DA02.01 General Administration		
General Fund Appropriation .....	<u>719,376</u>	
	<u>592,141</u>	
Special Fund Appropriation.....	<u>108,804</u>	
	<u>55,000</u>	
Federal Fund Appropriation.....	1,413,949	<u>2,242,129</u>
		<u>2,061,090</u>

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MARYLAND STADIUM AUTHORITY

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

DA03.55 Baltimore Convention Center

1	General Fund Appropriation .....	8,412,756
2		<u>7,465,756</u>
3	DA03.58 Ocean City Convention Center –	
4	Capital Construction Budget	
5	General Fund Appropriation .....	2,901,103
6	DA03.59 Montgomery County Conference Center	
7	General Fund Appropriation .....	94,220

SUMMARY

9	Total General Fund Appropriation .....	10,461,079
10	Total Special Fund Appropriation .....	21,949,000
11		<hr/>
12	Total Appropriation .....	32,410,079
13		<hr/> <hr/>

OFFICE OF THE DEAF AND HARD OF HEARING

15	DA04.01 Executive Direction	
16	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

1 to support the position, including  
 2 an indication as to whether these  
 3 are funds existing in the current  
 4 appropriation or additional  
 5 special or federal funds not  
 6 included in the budget as  
 7 enacted; and

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

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

21	DA05.01 Survey Commissions		
22	General Fund Appropriation .....		<u>199,923</u>
23			<u>159,923</u>
24	DA05.03 Office of Minority Affairs		
25	General Fund Appropriation .....		<u>363,820</u>
26			<u>303,873</u>
27	DA05.05 Office of Service and Volunteerism		
28	General Fund Appropriation .....	877,020	
29		<u>794,430</u>	
30	Special Fund Appropriation.....	65,140	
31	Federal Fund Appropriation.....	6,867,585	<u>7,809,745</u>
32			<u>7,727,155</u>
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34 Funds are appropriated in other agency  
 35 budgets to pay for services provided by  
 36 this program. Authorization is hereby  
 37 granted to use these receipts as special  
 38 funds for operating expenses in this  
 39 program.

1	DA05.06 State Ethics Commission		
2	General Fund Appropriation, <u>provided that</u>		
3	<u>\$75,000 for the on-line electronic filing</u>		
4	<u>system may not be expended until the</u>		
5	<u>Information Technology (IT) plan for the</u>		
6	<u>project is reviewed by the State Chief</u>		
7	<u>Information Officer</u> .....	744,597	
8		<u>738,347</u>	
9	Special Fund Appropriation.....	46,000	790,597
10			<u>784,347</u>
11		<hr/>	
12	DA05.07 Health Claims Arbitration Office		
13	General Fund Appropriation .....	796,220	
14		<u>744,865</u>	
15	Special Fund Appropriation.....	29,400	825,620
16			<u>774,265</u>
17		<hr/>	
18	DA05.09 State Commission on Uniform State		
19	Laws		
20	General Fund Appropriation .....		42,700
21	DA05.16 Governor's Office of Crime Control and		
22	Prevention		
23	General Fund Appropriation, <u>provided that</u>		
24	<u>\$250,000 of the general fund</u>		
25	<u>appropriation may not be expended until</u>		
26	<u>the Governor's Office of Crime Control</u>		
27	<u>and Prevention has submitted to the</u>		
28	<u>budget committees copies of both the</u>		
29	<u>outcome and process evaluations of the</u>		
30	<u>HotSpots communities, both of which are</u>		
31	<u>outstanding. The budget committees shall</u>		
32	<u>have 45 days to review and comment upon</u>		
33	<u>the evaluations.</u>		
34	<u>Further provided that \$250,000 of the</u>		
35	<u>general fund appropriation may not be</u>		
36	<u>expended until the Governor's Office of</u>		
37	<u>Crime Control and Prevention has</u>		
38	<u>submitted to the budget committees the</u>		
39	<u>outcome analysis of Break the Cycle</u>		
40	<u>which is being performed by the Urban</u>		
41	<u>Institute. This analysis should include a</u>		
42	<u>comparison of recidivism rates of</u>		

1 offenders in the Break the Cycle program  
 2 with demographically similar offenders  
 3 who live in other counties. The budget  
 4 committees shall have 45 days to review  
 5 and comment upon the analysis.

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

- 13 (1) a description of the comprehensive  
 14 strategy of the initiative;
- 15 (2) a discussion of the initiatives  
 16 relationship to other substance abuse  
 17 programs;
- 18 (3) a list of all funds awarded to date;
- 19 (4) a list of fund recipients;
- 20 (5) a discussion of the State Prevention  
 21 Plan; and
- 22 (6) a discussion as to the anticipated dates  
 23 the first systems change evaluation  
 24 and program outcomes evaluation will  
 25 be completed.

26 The budget committees shall have 45 days  
 27 to review and comment upon the status  
 28 report .....

28	report .....	7,409,210	
29	Special Fund Appropriation.....	1,350,000	
30	Federal Fund Appropriation.....	36,994,298	45,753,508
31		<hr/>	

32	DA05.17 Volunteer Maryland		
33	General Fund Appropriation .....	236,165	
34	Special Fund Appropriation.....	303,000	539,165
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36 Funds are appropriated in other agency  
 37 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 DA05.20 State Commission on Criminal  
 6 Sentencing Policy  
 7 General Fund Appropriation .....

303,377  
233,966

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 DA05.21 Criminal Justice Coordinating Council  
 16 General Fund Appropriation, provided that  
 17 \$125,000 of this appropriation may not be  
 18 expended until the Criminal Justice  
 19 Coordinating Council has submitted to  
 20 the budget committees reliable and  
 21 satisfactory performance measures and  
 22 standards for both the Early Disposition  
 23 Program and the Quality Case Review  
 24 Program. The budget committees shall  
 25 have 45 days to review and comment upon  
 26 the performance measures and standards.

27 Further provided that \$125,000 of this  
 28 appropriation may not be expended until  
 29 the Criminal Justice Coordinating  
 30 Council has submitted an objective  
 31 evaluation of the Early Disposition  
 32 Program performed by an independent  
 33 agency. The budget committees shall have  
 34 45 days to review and comment upon the  
 35 evaluation.....

250,000

36 SUMMARY

37 Total General Fund Appropriation ..... 10,913,479  
 38 Total Special Fund Appropriation ..... 1,793,540  
 39 Total Federal Fund Appropriation..... 43,861,883

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1 Total Appropriation ..... 56,568,902  
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3 SECRETARY OF STATE

4 DA06.01 Office of the Secretary of State  
 5 General Fund Appropriation ..... 2,756,176  
 6 2,683,795  
 7 Special Fund Appropriation..... 502,295 3,258,471  
 8 3,186,090  
 9

10 DEPARTMENT OF AGING

11 Provided that the Maryland Department of  
 12 Aging (MDOA) shall establish separate  
 13 subprograms through the State Budget  
 14 and Financial Management Information  
 15 System for each program initiative  
 16 included in its budget. MDOA shall work  
 17 with the Department of Legislative  
 18 Services to determine the appropriate  
 19 subprograms to be identified in the  
 20 budget. In addition, MDOA shall conform  
 21 its 2002 actual and 2003 working  
 22 appropriations to these subprograms.

23 DA07.01 General Administration  
 24 General Fund Appropriation ..... 23,275,747  
 25 23,250,886  
 26 Special Fund Appropriation..... 253,303  
 27 Federal Fund Appropriation..... 21,386,770 44,915,820  
 28 44,890,959  
 29

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

32 SUMMARY

33 Total General Fund Appropriation ..... 23,750,886  
 34 Total Special Fund Appropriation ..... 253,303  
 35 Total Federal Fund Appropriation..... 21,386,770  
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1	Total Appropriation .....		45,390,959
2			<hr/> <hr/>

3 STATE ARCHIVES

4	DA10.01 Archives		
5	General Fund Appropriation .....	2,830,966	
6		<u>2,673,214</u>	
7	Special Fund Appropriation.....	2,487,423	5,318,389
8		<u>2,320,239</u>	<u>4,993,453</u>
9		<hr/>	

10	DA10.02 Artistic Property		
11	General Fund Appropriation .....		138,367

12 SUMMARY

13	Total General Fund Appropriation .....		2,811,581
14	Total Special Fund Appropriation .....		2,320,239
15			<hr/>
16	Total Appropriation .....		5,131,820
17			<hr/> <hr/>

18 OFFICE OF ADMINISTRATIVE HEARINGS

19	DA11.01 General Administration		
20	<u>Provided that four regular positions are</u>		
21	<u>deleted from this budget.</u>		
22	Special Fund Appropriation.....		6,000
23			<hr/> <hr/>

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

MARYLAND ENERGY ADMINISTRATION

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DA13.01 General Administration		
General Fund Appropriation .....	576,496	
	<u>489,368</u>	
Special Fund Appropriation.....	1,058,884	
	<u>1,005,884</u>	
Federal Fund Appropriation.....	715,059	2,350,439
		<u>2,210,311</u>

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 and  
9 contractual full-time equivalents paid  
10 through special payments payroll (defined  
11 as the quotient of the sum of the hours  
12 worked by all such employees in the fiscal  
13 year divided by 2,080 hours).

14 Further provided that the Office for Smart  
15 Growth (OSG) shall submit with its  
16 budget request a report on any expenses  
17 incurred by other agencies on behalf of  
18 OSG. The report should detail each  
19 expense by agency.....

752,683

219,274

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22 HISTORIC ST. MARY'S CITY COMMISSION

23 DB01.51 Administration

24 General Fund Appropriation .....

2,234,003

25

2,199,668

26 Special Fund Appropriation.....

595,000

2,829,003

27

2,794,668

28

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29 BOARD OF PUBLIC WORKS

30 DE01.01 Administration Office

31 General Fund Appropriation .....

672,439

32

655,439

33 DE01.02 Contingent Fund

34 To the Board of Public Works to be used by  
35 the Board in its judgment (1) for  
36 supplementing appropriations made in  
37 the budget for fiscal year 2002 when the

1	regular appropriations are insufficient for		
2	the operating expenses of the government		
3	beyond those that are contemplated at the		
4	time of the appropriation of the budget for		
5	this fiscal year, or (2) for any other		
6	contingencies that might arise within the		
7	State or other governmental agencies		
8	during the fiscal year or any other		
9	purposes provided by law, when adequate		
10	provision for such contingencies or		
11	purposes has not been made in this		
12	budget.		
13	General Fund Appropriation .....		750,000
14	DE01.05 Wetlands Administration		
15	General Fund Appropriation .....		<u>156,010</u>
16			<u>153,010</u>
17	DE01.10 Miscellaneous Grants to Private		
18	Non-Profit Groups		
19	General Fund Appropriation .....	4,187,579	
20		<u>2,033,579</u>	
21	Special Fund Appropriation.....	1,125,000	5,312,579
22			<u>3,158,579</u>
23			
24	To provide annual grants to private groups		
25	and sponsors which have statewide		
26	implications and merit State support.		
27	Maryland State Firemen's Association.....	<u>1,816,244</u>	
28		<u>1,803,744</u>	
29	Council of State Governments.....	116,835	
30		<u>109,335</u>	
31	Maryland Agriculture Education and Rural		
32	Development Assistance Program.....	422,000	
33		<u>347,000</u>	
34	Maryland Wing Civil Air Patrol.....	45,000	
35		<u>38,700</u>	
36	Historic Annapolis Foundation (Paca		
37	House).....	525,000	
38		<u>476,800</u>	
39	Maryland Historical Trust.....	87,500	
40	Regional Air Service Development Program.	2,000,000	
41		<u>-0-</u>	
42	Connect Maryland (UMB Wellmobile		
43	Program).....	300,000	
44		<u>295,500</u>	

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Total General Fund Appropriation .....		3,592,028
Total Special Fund Appropriation .....		1,125,000
		<hr/>
Total Appropriation .....		4,717,028
		<hr/> <hr/>

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	<del>1,000,000</del>	
	<u>500,000</u>	
TEDCO – Technology Development Investment Fund	3,000,000	
High Speed Data Network (Network MD)	<del>5,000,000</del>	
	<u>-0-</u>	
Public Safety Communications System	<del>5,000,000</del>	14,000,000
	<u>-0-</u>	<u>3,500,000</u>
	<hr/>	

DE02.02 Public School Capital Appropriation  
 General Fund Appropriation .....

Special Fund Appropriation.....	3,000,000	
Federal Fund Appropriation.....	2,400,000	
	10,536,000	15,936,000
	<hr/>	

SUMMARY

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

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

3 DE03.01 General Administration  
4 General Fund Appropriation ..... 1,098,750  
5 1,088,916

6 DE03.02 Aging Schools Programs  
7 General Fund Appropriation ..... 10,370,000  
8 Special Fund Appropriation..... 1,893,000 12,263,000  
9 \_\_\_\_\_

10 SUMMARY

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

14 Total Appropriation ..... 13,351,916  
15 \_\_\_\_\_

16 MILITARY DEPARTMENT

17 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

18 DH01.01 Administrative Headquarters  
19 General Fund Appropriation ..... 2,734,361  
20 Special Fund Appropriation..... 52,276  
21 Federal Fund Appropriation..... 255,773 3,042,410  
22 \_\_\_\_\_

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

29 DH01.02 Air Operations and Maintenance  
30 General Fund Appropriation ..... 823,860  
31 Federal Fund Appropriation..... 3,170,200 3,994,060  
32 \_\_\_\_\_



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

1	<u>applied to this purpose</u> .....		8,128,244
2			<u>7,960,244</u>
3			=====

4 COMMISSION ON HUMAN RELATIONS

5	DL00.01 General Administration		
6	General Fund Appropriation .....	2,744,800	
7		<u>2,606,420</u>	
8	Federal Fund Appropriation.....	567,135	3,311,935
9			<u>3,173,555</u>
10		_____	=====

11 DEPARTMENT OF VETERANS AFFAIRS

12	DP00.01 Service Program		
13	General Fund Appropriation .....		1,268,468

14	DP00.02 Cemetery Program		
15	General Fund Appropriation .....	2,016,730	
16	Special Fund Appropriation.....	148,000	
17	Federal Fund Appropriation.....	328,631	2,493,361
18		_____	

19	DP00.03 Memorials and Monuments Program		
20	General Fund Appropriation .....		430,295

21	DP00.05 Veterans Home Program		
22	General Fund Appropriation .....	2,919,602	
23	Special Fund Appropriation.....	99,792	
24	Federal Fund Appropriation.....	6,797,972	9,817,366
25		_____	

26 SUMMARY

27	Total General Fund Appropriation .....		6,635,095
28	Total Special Fund Appropriation .....		247,792
29	Total Federal Fund Appropriation.....		7,126,603
30			_____

31	Total Appropriation .....		14,009,490
32			=====

MARYLAND STATE BOARD OF CONTRACT APPEALS

DS00.01 Contract Appeals Resolution

General Fund Appropriation .....		532,964
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MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

DT00.01 General Administration

Special Fund Appropriation.....	<del>10,494,000</del>	
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10,205,080

Federal Fund Appropriation.....	100,000	<del>10,594,000</del>
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10,305,080

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CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

DU00.01 General Administration

General Fund Appropriation .....	<del>331,759</del>	
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300,003

Special Fund Appropriation.....	78,997	<del>410,756</del>
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379,000

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DU00.02 Capital Appropriation

General Fund Appropriation .....		1,075,000
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SUMMARY

Total General Fund Appropriation .....		1,375,003
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Total Special Fund Appropriation .....		78,997
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Total Appropriation .....		1,454,000
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FORVM FOR RURAL MARYLAND

DV00.01 General Administration

General Fund Appropriation .....	113,786	
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Federal Fund Appropriation.....	116,600	230,386
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## 1 MARYLAND DEPARTMENT OF PLANNING

2 DW01.01 General Administration  
 3 General Fund Appropriation ..... ~~3,455,186~~  
 4 3,201,686

5 DW01.02 State Clearinghouse  
 6 General Fund Appropriation ..... 642,155

7 DW01.03 Planning Data Services  
 8 General Fund Appropriation ..... 1,533,488

9 DW01.04 Local Planning Assistance  
 10 General Fund Appropriation ..... ~~1,882,343~~  
 11 1,756,074

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 DW01.05 Comprehensive Planning  
 19 General Fund Appropriation ..... ~~1,788,398~~  
 20 1,641,898

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

27 DW01.06 Parcel Mapping  
 28 General Fund Appropriation ..... 357,363  
 29 Special Fund Appropriation..... 172,158  
 30 529,521

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.

SUMMARY

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2	Total General Fund Appropriation.....		9,132,664
3	Total Special Fund Appropriation.....		172,158
4			<hr/>
5	Total Appropriation .....		9,304,822
6			<hr/> <hr/>

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GOVERNOR'S WORK FORCE INVESTMENT BOARD

8	DY00.01 General Administration		
9	General Fund Appropriation.....	355,025	
10		<u>205,025</u>	
11	Federal Fund Appropriation.....	39,994	395,019
12			<u>245,019</u>
13		<hr/>	<hr/> <hr/>

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

20

MARYLAND INSURANCE ADMINISTRATION

21	DZ01.01 Administration and Operations		
22	Special Fund Appropriation.....		19,672,413
23	DZ01.02 Major Information Technology		
24	Development Projects		
25	Special Fund Appropriation.....		2,000,000

26

SUMMARY

27	Total Special Fund Appropriation.....		21,672,413
28			<hr/> <hr/>

SENATE BILL 175

COMPTROLLER OF THE TREASURY

OFFICE OF THE COMPTROLLER

3	EA01.01 Executive Direction		
4	General Fund Appropriation .....	2,514,303	
5	Special Fund Appropriation.....	399,691	2,913,994
6		<hr/>	

7	EA01.02 Financial and Support Services		
8	General Fund Appropriation .....	1,674,933	
9	Special Fund Appropriation.....	273,680	1,948,613
10		<hr/>	

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

SUMMARY

18	Total General Fund Appropriation.....		4,189,236
19	Total Special Fund Appropriation.....		673,371
20			<hr/>
21	Total Appropriation .....		4,862,607
22			<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

24	EA02.01 Accounting Control and Reporting		
25	General Fund Appropriation .....		5,018,856
26			<hr/> <hr/>

BUREAU OF REVENUE ESTIMATES

28	EA03.01 Estimating of Revenues		
29	General Fund Appropriation .....		460,457
30			<hr/> <hr/>

REVENUE ADMINISTRATION DIVISION

EA04.01 Revenue Administration

General Fund Appropriation .....	35,034,995	
	<u>35,009,995</u>	
Special Fund Appropriation.....	1,428,744	<del>36,463,739</del>
		<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	<del>24,277,772</del>
		<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

MOTOR FUEL TAX DIVISION

EA08.01 Motor Fuel Tax Administration

Special Fund Appropriation.....		2,275,266
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SENATE BILL 175

CENTRAL PAYROLL BUREAU

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2 EA09.01 Payroll Management  
3 General Fund Appropriation .....

3,591,163

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INFORMATION TECHNOLOGY DIVISION

6 EA10.01 Technology Support and Computer  
7 Center Operations

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

STATE TREASURER'S OFFICE

15

TREASURY MANAGEMENT

16 EB01.01 Treasury Management  
17 General Fund Appropriation, provided that  
18 funds budgeted for banking fees may be  
19 expended for that purpose only and may  
20 not be transferred by budget amendment  
21 or otherwise. Funds remaining at the  
22 close of the fiscal year shall revert to the  
23 general fund .....

~~3,810,494~~

3,806,644

24  
25 Special Fund Appropriation.....

361,675

~~4,172,169~~

4,168,319

26  
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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.



INSURANCE PROTECTION

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EB02.01 Insurance Management

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

EB02.02 Insurance Coverage

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

BOND SALE EXPENSES

EB03.01 Bond Sale Expenses

General Fund Appropriation .....	290,000
	<u>                    </u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

EC00.01 Office of the Director

General Fund Appropriation .....	2,034,178
	<u>2,033,278</u>

EC00.02 Real Property Valuation

General Fund Appropriation .....	31,089,319
	<u>31,074,919</u>

EC00.04 Office of Information Technology

General Fund Appropriation .....	5,712,796
	<u>5,190,596</u>

EC00.05 Business Property Valuation

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

11 SUMMARY

12	Total General Fund Appropriation .....		97,887,396
13	Total Special Fund Appropriation .....		2,418,105
14			<hr/>
15	Total Appropriation .....		100,305,501
16			<hr/> <hr/>

17 STATE LOTTERY AGENCY

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

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

33 Further provided that \$515,000 of this  
34 appropriation is contingent upon the  
35 State Lottery notifying the budget

1 committees that the lottery has officially  
 2 moved into a new office facility. The  
 3 budget committees shall have 45 days to  
 4 review and comment..... 52,626,494  
 5 52,040,247  
 6 =====

7 PROPERTY TAX ASSESSMENT APPEALS BOARDS

8 EE00.01 Property Tax Assessment Appeals  
 9 Boards  
 10 General Fund Appropriation ..... 959,168  
 11 938,286  
 12 =====

13 REGISTERS OF WILLS

14 EG00.01 Supplement for Registers of Wills  
 15 General Fund Appropriation ..... 75,000  
 16 =====

17 DEPARTMENT OF BUDGET AND MANAGEMENT

18 OFFICE OF THE SECRETARY

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

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

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

31 FA01.04 Division of Policy Analysis  
 32 General Fund Appropriation ..... 2,453,476  
 33 2,283,571

1	Special Fund Appropriation.....	100,000	<del>2,553,476</del>
2			<u>2,383,571</u>
3		<hr/>	

SUMMARY

5	Total General Fund Appropriation .....		6,894,653
6	Total Special Fund Appropriation .....		6,504,433
7			<hr/>
8	Total Appropriation .....		13,399,086
9			<hr/> <hr/>

OFFICE OF PERSONNEL SERVICES AND BENEFITS

11	FA02.01 Executive Direction		
12	General Fund Appropriation .....		1,996,151

FA02.02 Division of Employee Benefits

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

22	FA02.03 Division of Medical Provider Services		
23	General Fund Appropriation .....		<del>571,828</del>
24			<u>570,728</u>

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

33	FA02.04 Division of Employee Relations		
34	General Fund Appropriation .....		<del>1,276,537</del>

1,250,044

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

10 FA02.05 Division of Employee Development and  
11 Training  
12 General Fund Appropriation .....

1,539,129

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

22 FA02.06 Division of Salary Administration and  
23 Classification  
24 General Fund Appropriation .....

1,372,923

25 FA02.07 Division of Recruitment and  
26 Examination  
27 General Fund Appropriation .....

~~3,005,150~~

2,725,442

28  
29 FA02.08 Statewide Expenses  
30 General Fund Appropriation, provided that  
31 funds appropriated herein for statewide  
32 partial cost of living pay adjustments,  
33 performance pay awards, annual salary  
34 review adjustments and employee tuition  
35 reimbursement may be transferred to  
36 programs of other financial agencies.

37 Further provided that funds appropriated  
38 but not transferred for this purpose shall  
39 revert to the general fund .....

31,300,000

1		<u>6,300,000</u>
2	FA02.09 Division of Labor Relations	
3	General Fund Appropriation .....	314,352
4		<u>205,952</u>
5		
6	FA02.10 State Labor Relations Board	
7	General Fund Appropriation .....	571,640

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 .....	16,532,009
16		<u><u>                    </u></u>

17 OFFICE OF INFORMATION TECHNOLOGY

18	FA04.01 Executive Direction	
19	General Fund Appropriation, <u>provided that</u>	
20	<u>\$1,200,000 of this appropriation may not</u>	
21	<u>be expended until the University System</u>	
22	<u>of Maryland receives \$1,200,000 from the</u>	
23	<u>Information Technology Investment Fund</u>	
24	<u>to facilitate the purchase and/or loan of</u>	
25	<u>personal computers for students at Bowie</u>	
26	<u>State University, the University of</u>	
27	<u>Maryland Eastern Shore, and Coppin</u>	
28	<u>State College who could not otherwise</u>	
29	<u>afford them</u> .....	5,630,074
30		<u>2,865,676</u>
31	Special Fund Appropriation, provided that	
32	\$4,500,000 of special funds shall	
33	constitute the appropriation to the	
34	Information Technology Investment Fund	
35	as provided in Section 7-316 of the State	
36	Finance and Procurement Article; and	
37	further provided that the ceiling on the	
38	amount of monies that may be credited to	
39	the Information Technology Investment	

1	Fund for fiscal year 2003 shall be		
2	\$10,000,000.....	4,500,000	<del>10,130,074</del>
3			<u>7,365,676</u>
4		<hr/>	

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

11	FA04.02 Division of Information Technology		
12	Investment Management		
13	General Fund Appropriation.....		<del>1,828,390</del>
14			<u>1,238,218</u>

15 FA04.03 Division of Application Systems  
 16 Management

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

19	General Fund Appropriation.....		<del>19,193,899</del>
20			<u>12,227,754</u>

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

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

1 program.

2	FA04.05 Division of Contracts Management	
3	General Fund Appropriation .....	1,398,807
4	FA04.06 Major Information Technology	
5	Development Projects	
6	General Fund Appropriation .....	2,527,500
7		<u>      - 0 -</u>
8	FA04.07 Division of Security and Architecture	
9	General Fund Appropriation .....	2,807,218
10		<u>1,607,218</u>

11 SUMMARY

12	Total General Fund Appropriation .....	20,606,324
13	Total Special Fund Appropriation .....	15,702,810
14		<hr/>
15	Total Appropriation .....	36,309,134
16		<hr/> <hr/>

17 OFFICE OF BUDGET ANALYSIS

18	FA05.01 Budget Analysis and Formulation	
19	General Fund Appropriation .....	2,146,495
20		<hr/> <hr/>

21 OFFICE OF CAPITAL BUDGETING

22	FA06.01 Capital Budget Analysis and	
23	Formulation	
24	General Fund Appropriation .....	1,516,559
25		<hr/> <hr/>

26 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

27 STATE RETIREMENT AGENCY

28	GJ01.01 State Retirement Agency	
29	Special Fund Appropriation.....	20,377,951
30		<u>20,167,925</u>



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TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

GL00.01 Maryland Supplemental Retirement Plan Board and Staff

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

1,464,091  
1,364,091

DEPARTMENT OF GENERAL SERVICES

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

OFFICE OF THE SECRETARY

HA01.01 Executive Direction and Support Services  
General Fund Appropriation.....

5,026,838  
4,906,838

OFFICE OF PROCUREMENT AND CONTRACTING

HB01.01 Procurement and Contracting  
General Fund Appropriation.....

2,730,131

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

1 funds for operating expenses in this  
2 program.

3 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

4	HC01.01 Facilities Operation and Maintenance		
5	General Fund Appropriation .....	35,508,849	
6		<u>35,072,079</u>	
7	Special Fund Appropriation.....	487,130	
8		<u>452,130</u>	
9	Federal Fund Appropriation.....	1,145,929	<del>37,141,908</del>
10			<u>36,670,138</u>
11		<hr/>	

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

18	HC01.02 Maintenance of Woodstock Center		
19	Special Fund Appropriation.....		21,400

20	HC01.03 Woodstock Center – Capital		
21	Appropriation		
22	Special Fund Appropriation.....		300,000

23	HC01.05 Reimbursable Lease Management		
24	General Fund Appropriation .....		960,000

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	HC01.06 Maryland State Agency for Surplus		
32	Property		
33	Special Fund Appropriation.....		914,760

SUMMARY

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2	Total General Fund Appropriation .....	36,032,079
3	Total Special Fund Appropriation .....	1,688,290
4	Total Federal Fund Appropriation.....	1,145,929
5		<hr/>
6	Total Appropriation .....	38,866,298
7		<hr/> <hr/>

8 OFFICE OF LOGISTICS AND SPECIAL PROJECTS

9	HD01.01 Logistics and Special Projects	
10	General Fund Appropriation .....	518,481
11		500,476
12		<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 OFFICE OF REAL ESTATE

20	HE01.01 Real Estate Management	
21	General Fund Appropriation .....	1,285,037
22		1,253,606
23		<hr/> <hr/>

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

30 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

31 HG01.01 Facilities Planning, Design and  
 32 Construction

33 General Fund Appropriation, provided that  
 34 the amount appropriated herein for

1 Maryland Environment Service critical  
2 maintenance projects shall be transferred  
3 to the appropriate State facility effective  
4 July 1, 2002 .....

~~9,857,672~~  
9,807,487

5  
6  
7 Funds are appropriated in other agency  
8 budgets and authorizations for capital  
9 projects to pay for services provided by  
10 this program. Authorization is hereby  
11 granted to use an amount not to exceed  
12 \$2,000,000 of these receipts as special  
13 funds for operating expenses in this  
14 program provided, however, that  
15 authorizations for capital projects may  
16 not provide more than \$1,500,000 for this  
17 purpose.

18 DEPARTMENT OF TRANSPORTATION

19 The Maryland Department of  
20 Transportation (MDOT) shall not expend  
21 funds on any job or position of  
22 employment approved in this budget in  
23 excess of 9,639 regular positions and  
24 171.35 contractual full-time equivalents  
25 paid through special payments payroll  
26 (defined as the quotient of the sum of the  
27 hours worked by all such employees in the  
28 fiscal year divided by 2,080 hours) of the  
29 total authorized amount established in  
30 the budget for MDOT at any one time  
31 during fiscal 2003. The level of 171.35  
32 contractual full-time equivalents may be  
33 exceeded only if MDOT notifies the  
34 budget committees of the need and  
35 justification for additional contractual  
36 personnel due to:

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

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

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

14 It is the intent of the General Assembly that  
15 funds dedicated to the Transportation  
16 Trust Fund shall be applied to purposes  
17 bearing direct relation to the State  
18 transportation program, unless directed  
19 otherwise by legislation. To implement  
20 this intent for the Maryland Department  
21 of Transportation in fiscal 2003, no  
22 commitment of funds in excess of  
23 \$250,000 may be made nor may such an  
24 amount be transferred, by budget  
25 amendment or otherwise, for any project  
26 or purpose not normally arising in  
27 connection with the ordinary ongoing  
28 operation of the department and not  
29 contemplated in the budget approved or  
30 the last published Consolidated  
31 Transportation Program without a 45-day  
32 review and comment by the budget  
33 committees.

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

43 (1) add a new project to the construction  
44 program or development and  
45 evaluation program meeting the  
46 definition of "major project" under

1 Section 2-103.1 of the Transportation  
2 Article, which was never previously  
3 contained within a plan reviewed in a  
4 prior year by the General Assembly and  
5 will result in the need to expend funds  
6 in the current budget year; or

7 (2) change the scope of a project in the  
8 construction program or development  
9 and evaluation program meeting the  
10 definition of "major project" under  
11 Section 2-103.1 of the Transportation  
12 Article, which will result in an increase  
13 of more than 10 percent or \$1,000,000,  
14 whichever is greater, in the total  
15 project cost as reviewed by the General  
16 Assembly during a prior session, the  
17 department shall prepare a report to  
18 notify the budget committees of the  
19 proposed changes. For each change, the  
20 report shall identify the project title,  
21 justification for adding the new project  
22 or modifying the scope of the existing  
23 project, current year funding levels,  
24 and the total project cost estimate as  
25 approved by the General Assembly  
26 during the prior session compared with  
27 the proposed current year funding and  
28 total project cost estimate resulting  
29 from the project addition or change in  
30 scope.

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

41 It is the intent of the General Assembly that  
42 any funds transferred to the Maryland  
43 Department of Transportation (MDOT)  
44 from unencumbered reserves of the  
45 Maryland Transportation Authority  
46 (MdTA) shall not be used to support

1 ongoing transportation spending and  
2 shall constitute one-time only spending.  
3 The MdTA may transfer unencumbered  
4 reserves solely to support the MDOT  
5 capital program. MDOT must reimburse  
6 the MdTA with interest, for any MdTA  
7 funds appropriated in this budget. The  
8 MdTA may continue the practice of  
9 lending reserves to MDOT, provided that  
10 the funds are reimbursed to the MdTA  
11 with interest. In addition, any MdTA toll  
12 revenues transferred to support the 2001  
13 transit initiative shall be used only to  
14 support transit capital expenses. The  
15 General Assembly does not support the  
16 use of MdTA toll revenues to support the  
17 department's operating budget.

18 Consolidated Transportation Bonds may be  
19 issued in any amount provided that the  
20 aggregate outstanding and unpaid  
21 principal balance of these bonds and  
22 bonds of prior issues shall not exceed  
23 \$1,075,000,000 as of June 30, 2003.  
24 Provided, however, that in addition to the  
25 limit established under this provision, the  
26 department may increase its debt  
27 outstanding by not more than  
28 \$15,000,000, so long as: (1) notice stating  
29 the specific reason for the additional debt  
30 requirement is provided to the budget  
31 committees; and (2) the budget  
32 committees have 45 days to review and  
33 comment on the proposal before  
34 publication of a preliminary official  
35 statement including the debt.

36 Certificates of Participation (COPs) may be  
37 issued in any amount provided that the  
38 aggregate outstanding and unpaid  
39 principal balance of these financial  
40 instruments and prior issues shall not  
41 exceed \$76,255,000 as of June 30, 2003.  
42 Provided, however, that in addition to the  
43 limit established under this provision, the  
44 department may increase the outstanding  
45 unpaid and principal balance associated  
46 with these financial instruments so long  
47 as: (1) notice stating the specific reason

1 for the additional issuance is provided to  
 2 the budget committees; and (2) the budget  
 3 committees have 45 days to review and  
 4 comment on the proposal before  
 5 publication of a preliminary official  
 6 statement.

7 THE SECRETARY'S OFFICE

8 JA01.01 Executive Direction  
 9 Special Fund Appropriation.....

~~19,686,147~~  
19,627,460

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

17 JA01.02 Operating Grants-In-Aid

18 Special Fund Appropriation, provided that  
 19 no more than \$3,609,775 of this  
 20 appropriation may be expended for  
 21 operating grants-in-aid, exclusive of:

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

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

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

36 Further provided that this appropriation  
 37 may not be expended for the purpose of  
 38 providing shuttle bus service .....

3,609,775



**SENATE BILL 175**

1	Federal Fund Appropriation.....	7,249,497	10,859,272
2			
3	JA01.03 Facilities and Capital Equipment		
4	Special Fund Appropriation.....	17,702,569	
5		<u>16,952,569</u>	
6	Federal Fund Appropriation.....	1,775,000	19,477,569
7			<u>18,727,569</u>
8			
9	JA01.04 Washington Metropolitan Area Transit		
10	– Operating		
11	Special Fund Appropriation.....		<del>132,665,000</del>
12			<u>129,665,000</u>
13	JA01.05 Washington Metropolitan Area Transit		
14	– Capital		
15	Special Fund Appropriation.....	142,541,000	
16	Federal Fund Appropriation.....	78,696,000	221,237,000
17			
18	JA01.07 Office of Transportation Technology		
19	Services		
20	Special Fund Appropriation.....		<del>34,621,500</del>
21			<u>33,697,500</u>
22	SUMMARY		
23	Total Special Fund Appropriation.....		346,093,304
24	Total Federal Fund Appropriation.....		87,720,497
25			
26	Total Appropriation .....		433,813,801
27			
28	DEBT SERVICE REQUIREMENTS		
29	JA04.01 Debt Service Requirements		
30	Special Fund Appropriation.....		<del>138,607,780</del>
31			<u>134,507,780</u>
32			

## STATE HIGHWAY ADMINISTRATION

1			
2	<u>Provided that two regular positions and two</u>		
3	<u>contractual positions are deleted from this</u>		
4	<u>budget.</u>		
5	JB01.01 State System Construction and		
6	Equipment		
7	Special Fund Appropriation.....	371,465,177	
8		<u>365,465,177</u>	
9	Federal Fund Appropriation.....	558,670,632	930,135,809
10			<u>924,135,809</u>
11		<hr/>	
12	JB01.02 State System Maintenance		
13	Special Fund Appropriation.....	172,957,777	
14		<u>172,357,777</u>	
15	Federal Fund Appropriation.....	4,699,849	177,657,626
16			<u>177,057,626</u>
17		<hr/>	
18	JB01.03 County and Municipality Capital Funds		
19	Special Fund Appropriation.....	4,060,719	
20	Federal Fund Appropriation.....	23,350,000	27,410,719
21		<hr/>	
22	JB01.04 Highway Safety Operating Program		
23	Special Fund Appropriation.....	5,911,536	
24	Federal Fund Appropriation.....	4,240,293	10,151,829
25		<hr/>	
26	JB01.05 County and Municipality Funds		
27	Special Fund Appropriation, <u>provided that</u>		
28	<u>\$1,000,000 of this appropriation, made for</u>		
29	<u>the purpose of distributing the share of</u>		
30	<u>revenues from the Gasoline and Motor</u>		
31	<u>Vehicle Revenue Account to Prince</u>		
32	<u>George's County (i.e., "highway user</u>		
33	<u>revenues") shall be deducted prior to the</u>		
34	<u>distribution of funds to the county and be</u>		
35	<u>retained by the Transportation Trust</u>		
36	<u>Fund. The deduction would occur after the</u>		
37	<u>deduction of sinking fund requirements</u>		
38	<u>for county transportation bonds from</u>		
39	<u>highway user revenues</u> .....		432,103,925

SUMMARY

Total Special Fund Appropriation.....	979,547,254
Total Federal Fund Appropriation.....	590,960,774
	<hr/>
Total Appropriation .....	1,570,508,028
	<hr/> <hr/>

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

1 of funding the operating payment to the  
 2 MdTA for the use of the Seagirt Marine  
 3 Terminal may only be spent for that  
 4 purpose. Funds unexpended at the end of  
 5 the fiscal year shall revert to the  
 6 Transportation Trust Fund.....

91,610,952  
90,900,697

8 JD00.02 Port Facilities and Capital Equipment

9 Provided that one regular position be  
 10 deleted from this budget.

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

92,230,149  
92,131,848

38 SUMMARY

39 Total Special Fund Appropriation.....  
 40

183,032,545

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1

2 JH01.04 Rail Operations

3 Special Fund Appropriation.....

113,684,738

4 Federal Fund Appropriation.....

7,211,346

120,896,084

5

6 JH01.05 Facilities and Capital Equipment

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

29 Further provided that the Maryland Transit  
 30 Administration (MTA) shall provide a  
 31 report to the budget committees by  
 32 January 1, 2003, which includes: (1) a  
 33 determination of what the State's share of  
 34 the construction costs could be, including  
 35 funds that would be provided to local  
 36 jurisdictions that would go toward  
 37 funding Maglev; (2) the financial and  
 38 non-financial costs and benefits to the  
 39 State in general, and the local  
 40 jurisdictions through which Maglev could  
 41 travel in particular; and (3) what actions  
 42 MTA has taken to address concerns of  
 43 local jurisdictions that communities

1 whose viability and quality of life would  
 2 be affected by Maglev's path. The budget  
 3 committees shall have 45 days to review  
 4 and comment on the report from the date  
 5 of its receipt.

6	Special Fund Appropriation.....	69,311,032	
7		<u>69,223,578</u>	
8	Federal Fund Appropriation.....	125,878,000	<del>195,189,032</del>
9			<u>195,101,578</u>

11	JH01.06 Statewide Programs Operations		
12	Special Fund Appropriation.....	61,702,111	
13	Federal Fund Appropriation.....	6,698,270	68,400,381

15 SUMMARY

16	Total Special Fund Appropriation.....		407,132,194
17	Total Federal Fund Appropriation.....		170,904,912
18			<hr/>
19	Total Appropriation .....		578,037,106
20			<hr/> <hr/>

21 MARYLAND AVIATION ADMINISTRATION

22 Provided that the Maryland Aviation  
 23 Administration (MAA) shall provide  
 24 monthly airline activity reports for  
 25 Baltimore/Washington International  
 26 Airport (BWI) to the General Assembly  
 27 containing the following data: (1) number  
 28 of total commercial passengers; (2) total  
 29 freight volume in pounds; (3) total mail  
 30 volume in pounds; (4) number of total air  
 31 operations; and (5) number of total  
 32 commercial operations. MAA shall provide  
 33 the above data for BWI, Dulles  
 34 International Airport, and Ronald Reagan  
 35 Washington National Airport, if available,  
 36 to allow a comparison in each category by  
 37 each airport. MAA is to provide a  
 38 breakdown for BWI Airport of enplaned  
 39 and deplaned passengers. In addition,

1 MAA shall report each month the total  
 2 number of passengers on each airline at  
 3 BWI; provide a listing of the top ten  
 4 airlines at BWI in terms of cargo and  
 5 passenger volume; and report monthly the  
 6 number of military and general aviation  
 7 flights. This data shall be provided in an  
 8 electronic format and in hard copy as soon  
 9 as possible after the close of each month  
 10 for which the data is being reported.

11 Further provided that the Maryland  
 12 Aviation Administration (MAA) shall  
 13 submit with each annual budget a  
 14 forecast of its expected receipts and  
 15 expenditures for six future years. The  
 16 forecast should provide estimates for  
 17 future revenue for Baltimore/Washington  
 18 International Airport's (BWI) airline  
 19 activity, rents and user fees, concessions,  
 20 public parking, passenger facility charges,  
 21 customer facility charges, and federal  
 22 funds. In addition this report shall include  
 23 future revenue for Martin State Airport's  
 24 rent and user fees and fixed base  
 25 operations. The report should include one  
 26 year of actual revenue and expenditure  
 27 information. In addition, MAA shall  
 28 submit monthly revenue information to  
 29 the legislature as soon as possible after  
 30 the close of each month for which the  
 31 revenue is reported.

32	JI00.02 Airport Operations		
33	Special Fund Appropriation.....	95,819,334	
34		<u>95,393,683</u>	
35	Federal Fund Appropriation.....	199,000	<u>96,018,334</u>
36			<u>95,592,683</u>
37		<hr/>	

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



1	JI00.03 Airport Facilities and Capital		
2	Equipment		
3	Special Fund Appropriation, <u>provided that</u>		
4	<u>the deletion of special funds totaling</u>		
5	<u>\$1,188,000 for a second joint use club at</u>		
6	<u>Baltimore/Washington International</u>		
7	<u>Airport (BWI) from the fiscal 2003</u>		
8	<u>allowance only recognizes the current</u>		
9	<u>status of international and business class</u>		
10	<u>passenger traffic at BWI and does not</u>		
11	<u>constitute the unwillingness of the</u>		
12	<u>General Assembly to support the</u>		
13	<u>construction of a second joint use club at</u>		
14	<u>BWI in the future with non-State funds..</u>	104,275,974	
15		<u>101,062,974</u>	
16	Federal Fund Appropriation.....	25,307,000	<del>129,582,974</del>
17			<u>126,369,974</u>
18			

19 SUMMARY

20	Total Special Fund Appropriation.....		196,456,657
21	Total Federal Fund Appropriation.....		25,506,000
22			<hr/>
23	Total Appropriation .....		221,962,657
24			<hr/> <hr/>

25 DEPARTMENT OF NATURAL RESOURCES

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

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

## OFFICE OF THE SECRETARY

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

9	KA01.01 Secretariat		
10	General Fund Appropriation .....	986,030	
11	Special Fund Appropriation.....	1,538,421	2,524,451
12		<hr/>	
13	KA01.02 Office of the Attorney General		
14	General Fund Appropriation .....	560,170	
15	Special Fund Appropriation.....	516,253	1,076,423
16		<hr/>	
17	KA01.03 Finance and Administrative Service		
18	General Fund Appropriation .....	1,430,660	
19	Special Fund Appropriation.....	2,820,786	
20	Federal Fund Appropriation.....	109,830	4,361,276
21		<hr/>	
22	KA01.04 Human Resource Service		
23	General Fund Appropriation .....	789,104	
24	Special Fund Appropriation.....	678,225	1,467,329
25		<hr/>	
26	KA01.05 Information Technology Service		
27	General Fund Appropriation .....	<del>2,351,324</del>	
28		<u>141,083</u>	
29	Special Fund Appropriation.....	<del>734,210</del>	
30		<u>270,475</u>	<u>3,085,534</u>
31			<u>411,558</u>
32		<hr/>	
33	KA01.06 Public Affairs Office		
34	General Fund Appropriation .....	<del>295,872</del>	
35		<u>263,986</u>	
36	Special Fund Appropriation.....	415,626	
37	Federal Fund Appropriation.....	30,000	741,498

1			<u>709,612</u>
2			

3	KA01.07 Major Information Technology		
4	Development Projects		
5	General Fund Appropriation .....		800,000

6 SUMMARY

7	Total General Fund Appropriation .....		4,971,033
8	Total Special Fund Appropriation .....		6,239,786
9	Total Federal Fund Appropriation.....		139,830

10			<hr/>
11	Total Appropriation .....		11,350,649
12			<hr/> <hr/>

13 FOREST, WILDLIFE AND HERITAGE SERVICE

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

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

27	KA02.10 Wildlife and Heritage Division		
28	General Fund Appropriation .....	1,689,142	
29	Special Fund Appropriation.....	4,686,999	
30	Federal Fund Appropriation.....	2,095,516	8,471,657
31			<hr/>

## SENATE BILL 175

## SUMMARY

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

5

6	Total Appropriation .....		19,839,231
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7

## 8 STATE FOREST AND PARK SERVICE

## 9 KA04.01 Statewide Operation

10	General Fund Appropriation .....	<del>29,432,415</del>	
11		<u>29,214,669</u>	
12	Special Fund Appropriation.....	13,031,058	
13	Federal Fund Appropriation.....	552,870	<u>43,016,343</u>
14			<u>42,798,597</u>

15

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 KA04.06 Revenue Operations

23	Special Fund Appropriation.....		1,383,339
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## 24 SUMMARY

25	Total General Fund Appropriation .....		29,214,669
26	Total Special Fund Appropriation .....		14,414,397
27	Total Federal Fund Appropriation.....		552,870

28

29	Total Appropriation .....		44,181,936
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CAPITAL GRANTS AND LOAN ADMINISTRATION

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

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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.

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

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

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

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

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

Provided that of the Special Fund Allowance, \$46,540,836 represents that share of Program Open Space Revenues available for State projects and

1 \$39,241,172 represents that share of  
 2 Program Open Space Revenues available  
 3 for local programs. Contingent upon the  
 4 enactment of legislation altering the  
 5 amount of transfer tax revenues to be  
 6 distributed to Open Space programs, the  
 7 share of Program Open Space Revenues  
 8 available for State projects will be reduced  
 9 by \$5,094,595 and the share of Program  
 10 Open Space Revenues available for local  
 11 projects will be reduced by \$4,218,830.  
 12 These amounts may be used for any State  
 13 projects or local share authorized in  
 14 Chapter 403, Laws of Maryland, 1969 as  
 15 amended, or in Chapter 81, Laws of  
 16 Maryland, 1984; Chapter 106, Laws of  
 17 Maryland, 1985; Chapter 109, Laws of  
 18 Maryland, 1986; Chapter 121, Laws of  
 19 Maryland, 1987; Chapter 10, Laws of  
 20 Maryland, 1988; Chapter 14, Laws of  
 21 Maryland, 1989; Chapter 409, Laws of  
 22 Maryland, 1990; Chapter 3, Laws of  
 23 Maryland, 1991; Chapter 4, 1st Special  
 24 Session, Laws of Maryland, 1992; Chapter  
 25 204, Laws of Maryland, 1993; Chapter 8,  
 26 Laws of Maryland, 1994; Chapter 7, Laws  
 27 of Maryland, 1995; Chapter 13, Laws of  
 28 Maryland, 1996; Chapter 3, Laws of  
 29 Maryland, 1997; Chapter 109, Laws of  
 30 Maryland, 1998; or Chapter 118, Laws of  
 31 Maryland, 1999; or Chapter 204, Laws of  
 32 Maryland, 2000; or Chapter 102, Laws of  
 33 Maryland, 2001 and for any of the  
 34 following State projects.

35 DEPARTMENT OF NATURAL  
 36 RESOURCES  
 37 LAND ACQUISITION:

38	Eastern Region .....	3,043,600
39	Central Region.....	3,356,830
40	Southern Region.....	2,015,000
41	Western Region.....	5,309,811
42	Land Trust Revolving Fund/Maryland	
43	Environmental Trust.....	500,000
44	Conservation Reserve Enhancement	
45	Program.....	2,500,000
46	Baltimore City Direct Grant.....	<u>1,500,000</u>
47	Subtotal	18,225,241

1 DEPARTMENT OF NATURAL  
 2 RESOURCES  
 3 CAPITAL IMPROVEMENTS:

4	Critical Maintenance Projects .....	1,596,000
5	Dam Rehabilitation Program .....	250,000
6	Historical Assessment Program .....	50,000
7	Ocean City Beach Maintenance Fund .....	1,000,000
8	Park Improvement Incentive Fund.....	500,000
9	Trail Assessment Program .....	50,000
10	Telecommunications Assessment and	
11	Repair Program .....	150,000
12	Calvert Cliffs Roads and Parking -	
13	Design/Construction .....	515,000
14	Fair Hill Hay Barns - Construction .....	150,000
15	Fair Hill Water Supply System - Design.....	150,000
16	Fort Frederick Officers' Quarters - Design..	140,000
17	Gunpowder Hammerman Beach Services	
18	Building - Design/Construction .....	2,219,000
19	Madonna Ranger Station Multi-Purpose	
20	Building - Design.....	136,000
21	Pocomoke Septic System - Design.....	75,000
22	Point Lookout Administration Building	
23	Renovation and Expansion - Design .....	30,000
24	Point Lookout Fort Lincoln Area Comfort	
25	Station and Parking - Design .....	30,000
26	Rocky Gap Telecommunications Upgrade -	
27	Construction.....	300,000
28	Sassafras Day Use Phase II -	
29	Design/Construction .....	896,000
30	South Mountain Battlefield Museums -	
31	Design.....	75,000
32	Swallow Falls Canyon Trail -	
33	Design/Construction .....	<u>480,000</u>
34	Subtotal	8,792,000

35 HERITAGE CONSERVATION FUND .....

1,702,000

36 RURAL LEGACY .....

12,727,000

37 Total

41,446,241

38 Reduction contingent on legislation altering  
 39 the distribution of transfer tax revenues .....

5,094,595

40 Grand Total, provided that the Department  
 41 of Natural Resources shall submit to the  
 42 budget committees by June 30, 2002 a list of  
 43 all State Program Open Space projects  
 44 cancelled to meet cost containment .....

46,540,836

45 Federal Fund Appropriation.....

2,000,000

87,782,008

1  
2 Notwithstanding the appropriations above,  
3 the special fund appropriation for the  
4 Outdoor Recreation Land Loan shall be  
5 reduced by an additional \$39,209,291  
6 contingent on the enactment of legislation  
7 crediting half the transfer tax revenues to  
8 the general fund. The additional reduction  
9 shall be distributed in the following  
10 manner:

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

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

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

22 SUMMARY

23	Total General Fund Appropriation .....		562,891
24	Total Special Fund Appropriation .....		101,738,288
25	Total Federal Fund Appropriation.....		2,000,000

26			<hr/>
27	Total Appropriation .....		104,301,179
28			<hr/> <hr/>

29 LICENSING AND REGISTRATION SERVICE

30	KA06.01 General Direction		
31	General Fund Appropriation .....	361,607	
32	Special Fund Appropriation.....	3,388,162	3,749,769
33		<hr/>	<hr/> <hr/>



NATURAL RESOURCES POLICE

1			
2	KA07.01 General Direction		
3	General Fund Appropriation .....	4,763,858	
4	Special Fund Appropriation.....	1,931,256	
5	Federal Fund Appropriation.....	954,144	7,649,258
6		<hr/>	
7	KA07.04 Field Operations		
8	General Fund Appropriation .....	14,105,637	
9	Special Fund Appropriation.....	3,940,356	
10	Federal Fund Appropriation.....	1,253,234	19,299,227
11		<hr/>	
12	KA07.05 Waterway Management Services		
13	General Fund Appropriation .....	174,532	
14	Special Fund Appropriation.....	2,054,585	
15	Federal Fund Appropriation.....	82,155	2,311,272
16		<hr/>	

SUMMARY

17			
18	Total General Fund Appropriation .....		19,044,027
19	Total Special Fund Appropriation .....		7,926,197
20	Total Federal Fund Appropriation.....		2,289,533
21			<hr/>
22	Total Appropriation .....		29,259,757
23			<hr/> <hr/>

RESOURCE PLANNING

24			
25	KA08.01 Resource Planning Administration		
26	General Fund Appropriation .....	<del>1,410,100</del>	
27		<u>1,332,337</u>	
28	Special Fund Appropriation.....	605,527	<del>2,015,627</del>
29		<hr/>	<u>1,937,864</u>
30			<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

31			
32	KA09.01 General Direction		
33	General Fund Appropriation .....	1,398,931	

1	Special Fund Appropriation.....	3,149,290	4,548,221
2		<hr/>	

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

SUMMARY

6	Total General Fund Appropriation .....		1,398,931
7	Total Special Fund Appropriation .....		4,149,290

8			<hr/>
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9	Total Appropriation .....		5,548,221
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10			<hr/> <hr/>
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CHESAPEAKE BAY CRITICAL AREA COMMISSION

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

15			<hr/> <hr/>
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RESOURCE ASSESSMENT SERVICE

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

21		<hr/>	
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22	KA12.04 Monitoring and Non-Tidal Assessment		
23	General Fund Appropriation .....	<u>1,104,058</u>	
24		<u>1,043,660</u>	
25	Special Fund Appropriation.....	1,015,957	
26	Federal Fund Appropriation.....	251,428	<u>2,371,443</u>

27			<u>2,311,045</u>
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28		<hr/>	
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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.

1	KA12.05 Power Plant Assessment Program		
2	Special Fund Appropriation.....		6,478,477
3	KA12.06 Tidewater Ecosystem Assessment		
4	General Fund Appropriation .....	<u>2,111,658</u>	
5		<u>1,412,036</u>	
6	Special Fund Appropriation.....	833,249	
7	Federal Fund Appropriation.....	2,233,573	<u>5,178,480</u>
8			<u>4,478,858</u>
9			

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	KA12.07 Maryland Geological Survey		
17	General Fund Appropriation .....	<u>2,124,677</u>	
18		<u>2,087,190</u>	
19	Special Fund Appropriation.....	485,586	
20	Federal Fund Appropriation.....	116,875	<u>2,727,138</u>
21			<u>2,689,651</u>
22			

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

29 SUMMARY

30	Total General Fund Appropriation .....		4,834,389
31	Total Special Fund Appropriation .....		9,242,017
32	Total Federal Fund Appropriation.....		2,619,389
33			
34	Total Appropriation .....		16,695,795
35			

## MARYLAND ENVIRONMENTAL TRUST

2	KA13.01 General Direction		
3	General Fund Appropriation .....	549,593	
4	Special Fund Appropriation.....	235,167	784,760

5

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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 CHESAPEAKE AND COASTAL WATERSHED SERVICE

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

17			
18	KA14.02 Program Development and Operation		
19	General Fund Appropriation .....	<del>2,520,674</del>	
20		<u>2,479,087</u>	
21	Special Fund Appropriation.....	823,774	
22	Federal Fund Appropriation.....	1,348,927	4,693,375
23			<u>4,651,788</u>

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

35

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SUMMARY

1

2	Total General Fund Appropriation .....		3,022,407
3	Total Special Fund Appropriation .....		931,936
4	Total Federal Fund Appropriation.....		10,782,887
5			<hr/>
6	Total Appropriation .....		14,737,230
7			<hr/> <hr/>

8 EDUCATION, BAY POLICY AND GROWTH MANAGEMENT

9	KA15.01 General Direction		
10	General Fund Appropriation .....	949,892	
11		<u>680,898</u>	
12	Special Fund Appropriation.....	283,954	
13	Federal Fund Appropriation.....	1,000,542	2,234,388
14		<hr/>	<u>1,965,394</u>
15			<hr/> <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 FISHERIES SERVICE

23	KA17.01 General Direction, Policy and Oxford		
24	General Fund Appropriation .....	<del>2,982,584</del>	
25		<u>2,844,061</u>	
26	Special Fund Appropriation.....	1,993,458	
27	Federal Fund Appropriation.....	533,234	5,500,276
28			<u>5,370,753</u>
29		<hr/>	

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

32	KA17.06 Restoration and Enhancement -		
33	Hatcheries		
34	General Fund Appropriation .....	467,599	
35	Special Fund Appropriation.....	<del>3,483,543</del>	

1		<u>3,388,380</u>	
2	Federal Fund Appropriation.....	738,858	<u>4,690,000</u>
3			<u>4,594,837</u>
4		<hr/>	
5	KA17.08 Resource Management		
6	General Fund Appropriation, provided that		
7	<u>\$95,000 of this appropriation made for the</u>		
8	<u>purpose of funding the Bi-State Blue</u>		
9	<u>Crab Advisory Committee (BBCAC) may</u>		
10	<u>not be expended until the Department of</u>		
11	<u>Natural Resources submits</u>		
12	<u>documentation to the budget committees</u>		
13	<u>which verifies that Virginia has</u>		
14	<u>appropriated the same amount for</u>		
15	<u>BBCAC. If Virginia fails to appropriate</u>		
16	<u>\$95,000 for BBCAC, the funds shall revert</u>		
17	<u>to the general fund</u> .....	949,860	
18		<u>691,028</u>	
19	Special Fund Appropriation.....	2,564,754	
20	Federal Fund Appropriation.....	1,035,160	<u>4,549,774</u>
21			<u>4,290,942</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	KA17.09 Fisheries Capital Budget		
30	General Fund Appropriation .....		<u>3,000,000</u>
31			<u>1,500,000</u>
32	KA17.11 Shellfish Restoration and Management		
33	General Fund Appropriation .....	<u>643,362</u>	
34		<u>525,946</u>	
35	Special Fund Appropriation.....	791,730	
36	Federal Fund Appropriation.....	100,000	<u>1,535,092</u>
37			<u>1,417,676</u>
38		<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 SUMMARY

4	Total General Fund Appropriation .....		6,205,634
5	Total Special Fund Appropriation .....		8,738,322
6	Total Federal Fund Appropriation.....		2,407,252
7			<hr/>
8	Total Appropriation .....		17,351,208
9			<hr/> <hr/>

10 DEPARTMENT OF AGRICULTURE

11 OFFICE OF THE SECRETARY

12 LA11.01 Executive Direction  
 13 General Fund Appropriation ..... 2,081,197

14 LA11.02 Administrative Services  
 15 General Fund Appropriation ..... 1,075,163

16 LA11.03 Central Services  
 17 General Fund Appropriation ..... 807,376  
 18 Special Fund Appropriation..... 198,345  
 19 Federal Fund Appropriation..... 320,165  
 20 

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

27 LA11.04 Maryland Agricultural Commission  
 28 General Fund Appropriation ..... 130,129

29 LA11.05 Maryland Agricultural Land  
 30 Preservation Foundation  
 31 Special Fund Appropriation..... 1,299,201





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	LA12.05 Animal Health		
8	General Fund Appropriation .....	2,532,801	
9	Special Fund Appropriation.....	539,022	
10	Federal Fund Appropriation.....	39,609	3,111,432
11		<hr/>	

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

18	LA12.07 State Board of Veterinary Medical		
19	Examiners		
20	General Fund Appropriation .....	187,357	
21	Special Fund Appropriation.....	2,957	190,314
22		<hr/>	

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

25	LA12.09 Aquaculture Development and Seafood		
26	Marketing		
27	General Fund Appropriation .....	525,339	
28	Special Fund Appropriation.....	5,000	530,339
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	LA12.10 Marketing and Agriculture		
37	Development		
38	General Fund Appropriation .....	<del>1,499,038</del>	



OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

2	LA14.01 Office of the Assistant Secretary		
3	General Fund Appropriation .....		159,518
4	LA14.02 Forest Pest Management		
5	General Fund Appropriation .....	946,827	
6	Special Fund Appropriation.....	205,774	
7	Federal Fund Appropriation.....	634,342	1,786,943
8		<hr/>	
9	LA14.03 Mosquito Control		
10	General Fund Appropriation .....	1,848,054	
11	Special Fund Appropriation.....	1,037,241	2,885,295
12		<hr/>	
13	LA14.04 Pesticide Regulation		
14	General Fund Appropriation .....	253,775	
15	Special Fund Appropriation.....	504,990	
16	Federal Fund Appropriation.....	466,352	1,225,117
17		<hr/>	
18	LA14.05 Plant Protection and Weed		
19	Management		
20	General Fund Appropriation .....	1,478,295	
21	Special Fund Appropriation.....	252,961	
22	Federal Fund Appropriation.....	216,315	1,947,571
23		<hr/>	
24	LA14.06 Turf and Seed		
25	General Fund Appropriation .....	702,574	
26	Special Fund Appropriation.....	320,174	1,022,748
27		<hr/>	
28	LA14.09 State Chemist		
29	Special Fund Appropriation.....	1,524,071	
30	Federal Fund Appropriation.....	123,805	1,647,876
31		<hr/>	

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

1 program.

2 SUMMARY

3	Total General Fund Appropriation .....		5,389,043
4	Total Special Fund Appropriation .....		3,845,211
5	Total Federal Fund Appropriation.....		1,440,814
6			<hr/>
7	Total Appropriation .....		10,675,068
8			<hr/> <hr/>

9 OFFICE OF RESOURCE CONSERVATION

10	LA15.01 Office of the Assistant Secretary		
11	General Fund Appropriation .....		173,584

12	LA15.02 Program Planning and Development		
13	General Fund Appropriation .....		<del>2,972,997</del>
14			<u>2,940,997</u>

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	LA15.03 Resource Conservation Operations		
22	General Fund Appropriation .....	7,288,580	
23	Special Fund Appropriation.....	83,742	7,372,322
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	LA15.04 Resource Conservation Grants		
32	General Fund Appropriation .....	<del>5,303,215</del>	
33		<u>4,248,380</u>	
34	Special Fund Appropriation.....	601,670	

1		- 0 -	<del>5,904,885</del>
2			<u>4,248,380</u>
3			

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

10 SUMMARY

11	Total General Fund Appropriation .....		14,651,541
12	Total Special Fund Appropriation .....		83,742
13			
14	Total Appropriation .....		14,735,283
15			

16 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

17 OFFICE OF THE SECRETARY

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

20	MA01.01 Executive Direction		
21	General Fund Appropriation .....		3,651,037

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

28 MA01.03 Office of Health Care Quality

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

31	General Fund Appropriation .....	10,657,024	
32		<u>10,626,024</u>	
33	Special Fund Appropriation.....	200,000	
34		<u>139,000</u>	
35	Federal Fund Appropriation.....	4,294,833	15,151,857

15,059,857

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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	MA01.04 Health Professionals Boards and		
10	Commission		
11	General Fund Appropriation .....	160,747	
12	Special Fund Appropriation.....	7,253,442	7,414,189
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	MA01.05 Board of Nursing		
21	Special Fund Appropriation.....		4,532,565
22	MA01.06 Board of Physician Quality Assurance		
23	Special Fund Appropriation.....		6,162,749

24 SUMMARY

25	Total General Fund Appropriation .....		14,437,808
26	Total Special Fund Appropriation .....		18,087,756
27	Total Federal Fund Appropriation.....		4,294,833
28			
29	Total Appropriation .....		36,820,397
30			

31 DEPUTY SECRETARY FOR OPERATIONS

32 Provided that 5.5 full-time equivalent  
33 (FTE) regular positions are deleted from  
34 this budget.

1	MC01.01 Executive Direction		
2	General Fund Appropriation .....	<del>8,508,460</del>	
3		<u>8,030,503</u>	
4	Federal Fund Appropriation.....	1,746,447	<del>10,254,907</del>
5			<u>9,776,950</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	MC01.02 Fiscal Services Administration		
14	General Fund Appropriation .....	<del>4,521,891</del>	
15		<u>4,506,385</u>	
16	Federal Fund Appropriation.....	1,567,339	<del>6,089,230</del>
17			<u>6,073,724</u>
18		<hr/>	

19 Funds are appropriated in the Department  
 20 of Health and Mental Hygiene 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	MC01.03 Information Resources Management		
26	Administration		
27	General Fund Appropriation .....	4,093,114	
28	Federal Fund Appropriation.....	2,095,985	6,189,099
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	MC01.04 General Services Administration		
37	General Fund Appropriation .....	5,297,311	
38	Special Fund Appropriation.....	49,900	
39	Federal Fund Appropriation.....	1,891,019	7,238,230
40		<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	MC01.05 Major Information Technology	
8	Development Projects	
9	General Fund Appropriation .....	973,000

10 SUMMARY

11	Total General Fund Appropriation .....	22,900,313
12	Total Special Fund Appropriation .....	49,900
13	Total Federal Fund Appropriation.....	7,300,790
14		<hr/>
15	Total Appropriation .....	30,251,003
16		<hr/> <hr/>

17 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

18	MF01.01 Executive Direction	
19	General Fund Appropriation .....	2,915,025
20		<u>2,854,325</u>
21		<hr/> <hr/>

22 COMMUNITY HEALTH ADMINISTRATION

23 Provided that three regular positions are  
 24 deleted from this budget.

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

28	MF02.03 Community Health Services	
29	General Fund Appropriation .....	7,167,711
30	Special Fund Appropriation.....	5,000
31	Federal Fund Appropriation.....	10,390,979
32		<hr/>
		17,563,690

33 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	MF02.07 Core Public Health Services		
7	General Fund Appropriation .....	62,146,045	
8	Federal Fund Appropriation.....	4,493,000	66,639,045
9		<hr/>	

10 SUMMARY

11	Total General Fund Appropriation .....		71,114,351
12	Total Special Fund Appropriation .....		5,000
13	Total Federal Fund Appropriation.....		14,883,979
14			<hr/>
15	Total Appropriation .....		86,003,330
16			<hr/> <hr/>

17 FAMILY HEALTH ADMINISTRATION

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

20	MF03.01 Administrative, Policy and		
21	Management Support		
22	General Fund Appropriation .....	2,292,738	
23	Federal Fund Appropriation.....	113,093	2,405,831
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 MF03.02 Family Health Services and Primary  
 32 Care

33 It is the intent of the General Assembly that  
 34 the Governor request a fiscal 2003  
 35 deficiency appropriation for the Family

1	<u>Health Administration should fiscal 2003</u>		
2	<u>funds not be sufficient to meet program</u>		
3	<u>costs for the Women, Infants, and</u>		
4	<u>Children Supplemental Nutrition</u>		
5	<u>Program.</u>		
6	General Fund Appropriation .....	26,368,002	
7		<u>23,068,002</u>	
8	Special Fund Appropriation.....	41,233	
9	Federal Fund Appropriation.....	64,068,401	90,477,636
10			<u>87,177,636</u>
11			

12	MF03.06 Prevention and Disease Control		
13	General Fund Appropriation .....	20,995,327	
14	Special Fund Appropriation.....	58,934,956	
15	Federal Fund Appropriation.....	9,817,811	89,748,094
16			

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

23 SUMMARY

24	Total General Fund Appropriation .....		46,356,067
25	Total Special Fund Appropriation .....		58,976,189
26	Total Federal Fund Appropriation.....		73,999,305
27			
28	Total Appropriation .....		179,331,561
29			

30 AIDS ADMINISTRATION

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

OFFICE OF THE CHIEF MEDICAL EXAMINER

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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		
<u>Provided that eight regular positions are deleted from this budget.</u>		
General Fund Appropriation .....	18,173,612	
Special Fund Appropriation.....	98,987	18,272,599
	<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.

MI03.06 Renal Dialysis		
General Fund Appropriation .....	153,921	
Special Fund Appropriation.....	625,127	779,048
	<hr/>	

SUMMARY

Total General Fund Appropriation .....		18,327,533
Total Special Fund Appropriation .....		724,114
		<hr/>
Total Appropriation .....		19,051,647
		<hr/> <hr/>

DEER'S HEAD CENTER

MI04.01 Services and Institutional Operations		
<u>Provided that five regular positions are</u>		

1 deleted from this budget.

2	General Fund Appropriation .....	15,587,681	
3	Special Fund Appropriation.....	43,886	15,631,567
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	MI04.06 Renal Dialysis		
12	General Fund Appropriation .....	1,309,324	
13	Special Fund Appropriation.....	5,237,796	6,547,120
14		<hr/>	

15 SUMMARY

16	Total General Fund Appropriation .....		16,897,005
17	Total Special Fund Appropriation .....		5,281,682
18			<hr/>
19	Total Appropriation .....		22,178,687
20			<hr/> <hr/>

21 LABORATORIES ADMINISTRATION

22	MJ02.01 Laboratory Administration		
23	General Fund Appropriation .....	<del>17,255,889</del>	
24		<u>17,027,283</u>	
25	Special Fund Appropriation.....	68,000	
26	Federal Fund Appropriation.....	<del>2,646,252</del>	
27		<u>2,446,252</u>	<u>19,970,141</u>
28			<u>19,541,535</u>
29		<hr/>	<hr/> <hr/>

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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

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MK02.01 Program Direction

General Fund Appropriation ..... 3,928,304  
2,118,022

Special Fund Appropriation, provided that \$1,418,000 in Cigarette Restitution Funds appropriated for e-SAMIS information technology development may only be expended for the purpose of executive direction, management information, and administration and operations. Funds unexpended at the end of the year will revert to the Cigarette Restitution Fund. 1,670,840

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



17 MK02.02 Addictions Treatment Services

18 Provided that Baltimore City shall submit  
19 to the budget committees by December 1,  
20 2002, a report indicating that local  
21 funding for substance abuse treatment,  
22 exclusive of State or federal funds, will  
23 total no less than \$1,250,000 in fiscal  
24 2003.

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

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

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

40 General Fund Appropriation ..... 79,277,254

1		<u>76,066,156</u>	
2	Special Fund Appropriation.....	17,111,634	
3	Federal Fund Appropriation.....	31,377,999	<del>127,766,887</del>
4			<u>124,555,789</u>
5		-----	

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

12 SUMMARY

13	Total General Fund Appropriation .....		78,184,178
14	Total Special Fund Appropriation .....		18,782,474
15	Total Federal Fund Appropriation.....		32,434,572
16			-----
17	Total Appropriation .....		129,401,224
18			=====

19 MENTAL HYGIENE ADMINISTRATION

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

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

33 ML01.01 Program Direction

34 Provided that four regular positions are  
 35 deleted from this budget.

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

1

2	ML01.02 Community Services		
3	General Fund Appropriation .....	273,819,796	
4	Special Fund Appropriation.....	5,000	
5	Federal Fund Appropriation.....	172,458,240	446,283,036
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.

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

21 Further provided that, it is the intent of the  
 22 General Assembly that the Community  
 23 Services budget be reimbursed in  
 24 accordance with the budget detail  
 25 presented to and approved by the General  
 26 Assembly. Should the department wish to  
 27 make a regulatory, policy, or procedural  
 28 change which increases or decreases the  
 29 budget by a sum greater than \$500,000, it  
 30 shall inform the budget committees of the  
 31 change and the committees shall have 30  
 32 days to review and consider it before it  
 33 becomes effective. In reporting any  
 34 change, the department shall also include  
 35 an assessment of the impact on clients  
 36 and providers.

37 Further provided that the Mental Hygiene  
 38 Administration shall, prior to the  
 39 beginning of fiscal 2003, develop a system  
 40 for the delivery of mental health services  
 41 that allows the administration to offer  
 42 community services within the  
 43 constraints of the Community Services

1 appropriation (ML01.02). In order to  
2 achieve this, the administration:

3 (1) shall provide services to the  
4 Medicaid-eligible population through  
5 a system of grants and contracts;

6 (2) may limit access to services by  
7 reducing eligibility to services among  
8 the Medicaid-eligible population;

9 (3) may provide services to the  
10 Medicaid-eligible population through  
11 the current fee-for-service system,  
12 grants and contracts, or a combination  
13 of both;

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

18 (5) may consider rate increases for specific  
19 services;

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

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

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

37 (9) shall continue to develop outcome  
38 measures for community services in  
39 order to direct resources into services  
40 and to providers who demonstrate  
41 successful outcomes.



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

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

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

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

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

21 SUMMARY

22	Total General Fund Appropriation .....	279,406,362
23	Total Special Fund Appropriation .....	5,000
24	Total Federal Fund Appropriation.....	173,402,947
25		<hr/>
26	Total Appropriation .....	452,814,309
27		<hr/> <hr/>

28 MARYLAND PSYCHIATRIC RESEARCH CENTER

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

32 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

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

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## THOMAS B. FINAN HOSPITAL CENTER

## 3 ML04.01 Services and Institutional Operations

4	General Fund Appropriation .....	14,411,502	
5	Special Fund Appropriation.....	598,063	
6	Federal Fund Appropriation.....	13,500	15,023,065

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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.

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REGIONAL INSTITUTE FOR CHILDREN  
AND ADOLESCENTS – BALTIMORE

15

## 16 ML05.01 Services and Institutional Operations

17	General Fund Appropriation .....	10,082,003	
18	Special Fund Appropriation.....	282,410	
19	Federal Fund Appropriation.....	84,518	10,448,931

20

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

27

## CROWNSVILLE HOSPITAL CENTER

## 28 ML06.01 Services and Institutional Operations

29	General Fund Appropriation .....	34,429,257	
30	Special Fund Appropriation.....	465,187	
31	Federal Fund Appropriation.....	15,243	34,909,687

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## EASTERN SHORE HOSPITAL CENTER

## 34 ML07.01 Services and Institutional Operations

35	General Fund Appropriation .....	14,989,219	
36	Special Fund Appropriation.....	345,376	15,334,595

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SPRINGFIELD HOSPITAL CENTER

ML08.01 Services and Institutional Operations

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

SPRING GROVE HOSPITAL CENTER

ML09.01 Services and Institutional Operations

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

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

CLIFTON T. PERKINS HOSPITAL CENTER

ML10.01 Services and Institutional Operations

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

JOHN L. GILDNER – REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

ML11.01 Services and Institutional Operations

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

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

1 program.

2 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

3	ML12.01 Services and Institutional Operations		
4	General Fund Appropriation .....	7,246,995	
5	Special Fund Appropriation.....	144,060	
6	Federal Fund Appropriation.....	13,500	7,404,555
7		<hr/>	<hr/> <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 REGIONAL INSTITUTE FOR CHILDREN AND  
 15 ADOLESCENTS – SOUTHERN MARYLAND

16	ML14.01 Services and Institutional Operations		
17	General Fund Appropriation .....	6,249,865	
18	Special Fund Appropriation.....	2,500	
19	Federal Fund Appropriation.....	33,336	6,285,701
20		<hr/>	<hr/> <hr/>

21 DEVELOPMENTAL DISABILITIES ADMINISTRATION

22 The Department of Health and Mental  
 23 Hygiene may not transfer positions from  
 24 the Developmental Disabilities  
 25 Administration to other areas of the  
 26 department. If positions are not needed in  
 27 the State residential centers because of  
 28 deinstitutionalization, the department  
 29 should either transfer these positions to  
 30 community services programs or  
 31 eliminate the positions.

32 Provided that 5.75 regular positions are  
 33 deleted from this budget.

34	MM01.01 Program Direction		
35	General Fund Appropriation .....	4,493,491	
36	Federal Fund Appropriation.....	243,250	4,736,741
37		<hr/>	

1 Funds are appropriated in various units  
 2 within the Department's budget to pay for  
 3 services provided by this program.  
 4 Authorization is hereby granted to use  
 5 these receipts as special funds for  
 6 operating expenses in this program.

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

12 SUMMARY

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

19 ROSEWOOD CENTER

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

26 HOLLY CENTER

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

34 Funds are appropriated in various units of  
 35 the Department's budget to pay for  
 36 services provided by this program.

## SENATE BILL 175

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

## 4 POTOMAC CENTER

5	MM07.01 Services and Institutional Operations		
6	General Fund Appropriation .....	9,224,954	
7		<u>9,201,908</u>	
8	Special Fund Appropriation.....	10,000	9,234,954
9			<u>9,211,908</u>
10		_____	=====

## 11 JOSEPH D. BRANDENBURG CENTER

12	MM09.01 Services and Institutional Operations		
13	General Fund Appropriation .....		4,298,216
14			=====

## 15 DEPUTY SECRETARY FOR HEALTH CARE FINANCING

16	MP01.01 Executive Direction		
17	General Fund Appropriation .....	304,705	
18	Federal Fund Appropriation.....	304,705	609,410
19		_____	=====

## 20 MEDICAL CARE PROGRAMS ADMINISTRATION

21	MQ01.02 Office of Operations and Eligibility		
22	General Fund Appropriation .....	9,955,019	
23		<u>9,910,019</u>	
24	Federal Fund Appropriation.....	18,814,153	28,769,172
25		<u>18,679,153</u>	<u>28,589,172</u>
26		_____	

27 MQ01.03 Medical Care Provider  
 28 Reimbursements  
 29 General Fund Appropriation, provided that  
 30 no part of this general fund appropriation  
 31 may be paid to any physician or surgeon  
 32 or any hospital, clinic, or other medical  
 33 facility for or in connection with the  
 34 performance of any abortion, except upon  
 35 certification by a physician or surgeon,  
 36 based upon his or her professional

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

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

39 Further provided that \$1,500,000 of the  
 40 \$2,000,000 grant to Medbank in this  
 41 appropriation may only be expended to  
 42 operate the five regional Medbank sites...

	1,536,163,691	
	1,534,623,691	
43 Special Fund Appropriation.....	43,500,000	
44 Federal Fund Appropriation.....	1,496,293,732	3,075,957,423
45	1,494,833,732	3,072,957,423
46	<hr/>	
47		

1 All appropriations provided for the program  
2 -- MQ01.03 are to be used only for the  
3 purposes herein appropriated, and there  
4 shall be no budgetary transfer to any  
5 other program or purpose, except that  
6 general funds may be transferred to the  
7 Subcabinet Fund for the purpose of  
8 assisting local management boards in  
9 returning or diverting children from  
10 out-of-state placements. It is the intent of  
11 the General Assembly that funds travel  
12 with each child returned or diverted from  
13 a Medicaid-funded out-of-state  
14 placement in fiscal 2002 and 2003. Funds  
15 transferred should be equivalent to the  
16 number of days of in-state care provided  
17 to each child returned or diverted from a  
18 Medicaid-funded out-of-state placement  
19 by local management boards during fiscal  
20 2003 multiplied by the average per diem  
21 general fund Medical Assistance cost of  
22 maintaining the child in an out-of-state  
23 placement. Funds should not be  
24 transferred if the in-state placement still  
25 qualifies for federal Medical Assistance  
26 funding, with the exception of any general  
27 fund savings generated by returning the  
28 child to an in-state placement. To the  
29 extent that Medicaid funds for children  
30 placed out of state are included in the  
31 Mental Hygiene Administration, those  
32 funds, rather than Medical Care  
33 Programs Administration funds, should  
34 be transferred to the Subcabinet Fund  
35 when a child is returned from out of state.

36 Further, it is the intent of the General  
37 Assembly that the Medical Care Provider  
38 Reimbursements budget be expended in  
39 accordance with the budget detail  
40 presented to and approved by the General  
41 Assembly. Should the department wish to  
42 make a regulatory, policy, or procedural  
43 change which has an increase or decrease  
44 greater than \$300,000 on the program's  
45 budget, whether or not the increase or  
46 decrease is offset in whole or in part by  
47 other action, it shall inform the budget  
48 committees of the change and the



1 committees shall have 45 days to review  
 2 and consider it before it becomes effective.

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 MQ01.04 Office of Health Services

10 Provided that one regular position is deleted  
 11 from this budget.

12 Further provided that the Department of  
 13 Health and Mental Hygiene (DHMH)  
 14 shall conduct a study to determine if  
 15 individuals currently enrolled in Medicaid  
 16 are eligible for but not enrolled in the  
 17 federally funded Medicare program.  
 18 DHMH shall take steps to assist all  
 19 Medicare-eligible Medicaid beneficiaries  
 20 in pursuing Medicare coverage. DHMH  
 21 shall report to the budget committees by  
 22 December 1, 2002 on the number of  
 23 individuals dually eligible for Medicaid  
 24 and Medicare who are not currently  
 25 enrolled in Medicare and the potential  
 26 savings to the State that would result  
 27 from full enrollment of all  
 28 Medicare-eligible Medicaid beneficiaries  
 29 in Medicare.

30	General Fund Appropriation .....	11,615,272	
31	Special Fund Appropriation.....	33,429	
32	Federal Fund Appropriation.....	7,607,833	19,256,534
33		<hr/>	

34 MQ01.05 Office of Planning, Development and  
 35 Finance

36	General Fund Appropriation .....	4,375,958	
37	Federal Fund Appropriation.....	4,421,440	8,797,398
38		<hr/>	

39 MQ01.06 Kidney Disease Treatment Services

1	General Fund Appropriation .....	10,180,615	
2	Special Fund Appropriation.....	235,915	10,416,530
3		<hr/>	
4	MQ01.07 Maryland Children's Health Program		
5	General Fund Appropriation, provided that		
6	no part of this general fund appropriation		
7	may be paid to any physician or surgeon		
8	or any hospital, clinic, or other medical		
9	facility for or in connection with the		
10	performance of any abortion, except upon		
11	certification by a physician or surgeon,		
12	based upon his or her professional		
13	judgment that the procedure is necessary,		
14	provided one of the following conditions		
15	exists: where continuation of the		
16	pregnancy is likely to result in the death		
17	of the woman; or where the woman is a		
18	victim of rape, sexual offense, or incest		
19	which has been reported to a law		
20	enforcement agency or a public health or		
21	social agency; or where it can be		
22	ascertained by the physician with a		
23	reasonable degree of medical certainty		
24	that the fetus is affected by genetic defect		
25	or serious deformity or abnormality; or		
26	where it can be ascertained by the		
27	physician with a reasonable degree of		
28	medical certainty that termination of		
29	pregnancy is medically necessary because		
30	there is substantial risk that continuation		
31	of the pregnancy could have a serious and		
32	adverse effect on the woman's present or		
33	future physical health; or before an		
34	abortion can be performed on the grounds		
35	of mental health there must be		
36	certification in writing by the physician or		
37	surgeon that in his or her professional		
38	judgment there exists medical evidence		
39	that continuation of the pregnancy is		
40	creating a serious effect on the woman's		
41	present mental health and if carried to		
42	term there is a substantial risk of a		
43	serious or long lasting effect on the		
44	woman's future mental health.....	<u>55,600,130</u>	
45		<u>55,327,130</u>	
46	Special Fund Appropriation.....	3,703,863	
47	Federal Fund Appropriation.....	<u>104,121,899</u>	<u>163,425,892</u>
48		<u>103,614,899</u>	

1			<u>162,645,892</u>
2			
3	MQ01.08 Major Information Technology		
4	Development Projects		
5	General Fund Appropriation.....	260,200	
6	Federal Fund Appropriation.....	739,800	1,000,000
7			

SUMMARY

9	Total General Fund Appropriation .....		1,626,292,885
10	Total Special Fund Appropriation .....		47,473,207
11	Total Federal Fund Appropriation.....		1,629,896,857
12			
13	Total Appropriation .....		3,303,662,949
14			

HEALTH REGULATORY COMMISSIONS

MR01.01 Maryland Health Care Commission

It is the intent of the General Assembly that the Maryland Health Care Commission process a fiscal 2003 special fund amendment of \$59,510 out of the commission's fund balance to provide for two contractual health policy analysts.

23	Special Fund Appropriation.....		<del>8,575,353</del>
24			<u>8,497,551</u>

MR01.02 Health Services Cost Review Commission  
Special Fund Appropriation.....

43,961,643

SUMMARY

29	Total Special Fund Appropriation.....		52,459,194
30			

DEPARTMENT OF HUMAN RESOURCES

1  
2 Provided that the Department of Human  
3 Resources will be restricted to 160.14  
4 contractual full-time equivalent positions  
5 at any one time consistent with existing  
6 funds in fiscal 2003. The department shall  
7 provide the budget committees with a  
8 quarterly report for review on the number  
9 and purpose of each contractual position  
10 above the maximum including the source  
11 of funds. The level of 160.14 contractual  
12 full-time equivalents may be exceeded  
13 only if the Department of Human  
14 Resources notifies the budget committees  
15 of the need for additional contractual  
16 personnel and the committees have 45  
17 days to review and comment upon the  
18 request.

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

26 The Department of Human Resources shall  
27 provide the budget committees a report  
28 for their review on these excluded  
29 positions on a quarterly basis.

OFFICE OF THE SECRETARY

31	NA01.01 Office of the Secretary		
32	General Fund Appropriation .....	7,451,302	
33		<u>6,915,729</u>	
34	Federal Fund Appropriation.....	4,892,229	<del>12,343,531</del>
35			<u>11,807,958</u>
36		<hr/>	
37	NA01.02 Citizen's Review Board for Children		
38	General Fund Appropriation .....	972,056	
39	Federal Fund Appropriation.....	508,386	1,480,442
40		<hr/>	

SUMMARY

1

2	Total General Fund Appropriation .....		7,887,785
3	Total Federal Fund Appropriation.....		5,400,615
4			<hr/>
5	Total Appropriation .....		13,288,400
6			<hr/> <hr/>

7

SOCIAL SERVICES ADMINISTRATION

8	NB00.04 General Administration – State		
9	General Fund Appropriation .....	16,185,879	
10		<u>16,068,240</u>	
11	Federal Fund Appropriation.....	17,643,692	33,829,571
12		<u>17,569,900</u>	<u>33,638,140</u>
13		<hr/>	<hr/> <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 for operating expenses in this  
 19 program.

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

27

COMMUNITY SERVICES ADMINISTRATION

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

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

34	NC01.02 Commissions		
35	General Fund Appropriation .....		973,128

1			<u>808,793</u>
2	NC01.03 Maryland Office of New Americans		
3	General Fund Appropriation .....	100,000	
4	Federal Fund Appropriation.....	6,121,100	6,221,100
5			
6	NC01.04 Legal Services		
7	General Fund Appropriation .....	5,706,283	
8	Federal Fund Appropriation.....	3,361,590	9,067,873
9			
10	NC01.05 Shelter and Nutrition		
11	General Fund Appropriation .....	7,532,322	
12	Federal Fund Appropriation.....	1,050,701	8,583,023
13			
14	NC01.07 Adult Services		
15	General Fund Appropriation .....	<del>13,329,346</del>	
16		<u>12,916,846</u>	
17	Federal Fund Appropriation.....	<del>8,850,664</del>	
18		<u>8,438,164</u>	<del>22,180,010</del>
19			<u>21,355,010</u>
20			
21	NC01.11 Victim Services Program		
22	General Fund Appropriation .....	5,764,569	
23	Federal Fund Appropriation.....	9,200,819	14,965,388
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 NC01.12 Office of Home Energy Programs

32 Provided that no special or federal funds  
 33 may be spent for the development or  
 34 implementation of the new computer  
 35 system until the State Chief Information  
 36 Officer reviews and approves of the

1 Department of Human Resource's  
 2 computer system design and development  
 3 plan.

4	Special Fund Appropriation.....	33,870,400	
5	Federal Fund Appropriation.....	30,976,266	64,846,666
6		<hr/>	

7 SUMMARY

8	Total General Fund Appropriation .....		33,322,158
9	Total Special Fund Appropriation .....		33,870,400
10	Total Federal Fund Appropriation.....		59,273,612
11			<hr/>
12	Total Appropriation .....		126,466,170
13			<hr/> <hr/>

14 CHILD CARE ADMINISTRATION

15 Provided that five regular positions are  
 16 deleted from this budget.

17	ND01.01 General Administration		
18	General Fund Appropriation .....	9,803,573	
19	Federal Fund Appropriation.....	<del>37,277,385</del>	
20		<u>34,916,630</u>	<del>47,080,958</del>
21			<u>44,720,203</u>
22		<hr/>	<hr/> <hr/>

23 OPERATIONS OFFICE

24	NE01.01 Division of Budget, Finance and		
25	Personnel		
26	General Fund Appropriation .....	8,548,911	
27	Federal Fund Appropriation.....	5,077,891	13,626,802
28		<hr/>	
29	NE01.02 Division of Administrative Services		
30	General Fund Appropriation .....	3,052,073	
31	Federal Fund Appropriation.....	2,038,191	5,090,264
32		<hr/>	

SENATE BILL 175

SUMMARY

1

2	Total General Fund Appropriation .....		11,600,984
3	Total Federal Fund Appropriation.....		7,116,082

4			<hr/>
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5	Total Appropriation .....		18,717,066
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6			<hr/> <hr/>
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7 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

8	NF00.02 Major Information Technology		
9	Development Projects		
10	General Fund Appropriation .....	7,871,231	
11	Special Fund Appropriation.....	129,600	
12	Federal Fund Appropriation.....	10,899,952	18,900,783

13		<hr/>	
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14	NF00.04 General Administration		
15	General Fund Appropriation .....	<del>29,411,710</del>	
16		<u>28,351,843</u>	
17	Special Fund Appropriation.....	1,000,000	
18	Federal Fund Appropriation.....	<del>28,203,289</del>	
19		<u>27,464,411</u>	<del>58,614,999</del>
20			<u>56,816,254</u>

21		<hr/>	
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22 SUMMARY

23	Total General Fund Appropriation .....		36,223,074
24	Total Special Fund Appropriation .....		1,129,600
25	Total Federal Fund Appropriation.....		38,364,363

26			<hr/>
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27	Total Appropriation .....		75,717,037
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28			<hr/> <hr/>
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29 LOCAL DEPARTMENT OPERATIONS

30 NG00.01 Foster Care Maintenance Payments  
 31 General Fund Appropriation, provided that  
 32 funds appropriated herein may be used to  
 33 develop a broad range of services to assist



1	in returning children with special needs		
2	from out-of-state placements, to prevent		
3	unnecessary residential or institutional		
4	placements within Maryland and to work		
5	with local jurisdictions in these regards.		
6	Policy decisions regarding the		
7	expenditures of such funds shall be made		
8	jointly by the Special Secretary for		
9	Children, Youth, and Families, the		
10	Secretaries of Health and Mental		
11	Hygiene, Human Resources, Juvenile		
12	Justice, Budget and Management and the		
13	State Superintendent of Education .....	132,908,000	
14	Special Fund Appropriation.....	235,205	
15	Federal Fund Appropriation.....	101,163,795	234,307,000
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 NG00.02 Local Family Investment Program

24 Provided that three regular positions are  
 25 deleted from this budget.

26	General Fund Appropriation .....	49,227,335	
27	Special Fund Appropriation.....	3,109,701	
28	Federal Fund Appropriation.....	71,591,763	123,928,799
29		<hr/>	

30 NG00.03 Child Welfare Services

31 Provided that four regular positions are  
 32 deleted from this budget.

33	General Fund Appropriation .....	<del>38,542,744</del>	
34		<del>38,442,994</del>	
35	Special Fund Appropriation.....	<del>11,322,671</del>	
36		<del>11,295,931</del>	
37	Federal Fund Appropriation.....	<del>90,193,606</del>	<del>140,059,021</del>
38		<del>89,973,561</del>	<del>139,712,486</del>
39		<hr/>	
40			

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. Authorization to expend  
 7 reimbursable funds received from other  
 8 agencies is reduced by \$3,465.

9	NG00.04 Adult Services		
10	General Fund Appropriation .....	8,135,293	
11	Special Fund Appropriation.....	1,006,456	
12	Federal Fund Appropriation.....	31,561,853	40,703,602
13		<hr/>	

14 NG00.05 General Administration

15 Provided that twenty-six regular positions  
 16 are deleted from this budget.

17	General Fund Appropriation .....	21,500,381	
18	Special Fund Appropriation.....	2,973,753	
19	Federal Fund Appropriation.....	18,085,036	42,559,170
20		<hr/>	

21 NG00.06 Local Child Support Enforcement  
 22 Administration

23 Provided that sixteen regular positions are  
 24 deleted from this budget.

25	General Fund Appropriation .....	11,726,326	
26	Special Fund Appropriation.....	119,497	
27	Federal Fund Appropriation.....	23,494,820	35,340,643
28		<hr/>	

29 NG00.08 Assistance Payments

30 Provided that no grant increase be provided  
 31 for Temporary Cash Assistance payments  
 32 in fiscal 2003.

33	General Fund Appropriation .....	62,660,205	
34	Special Fund Appropriation.....	17,437,796	
35	Federal Fund Appropriation.....	284,519,859	364,617,860
36		<hr/>	



1	Federal Fund Appropriation.....	1,345,652	2,955,094
2		<hr/>	
3	PA01.03 Office of Budget and Fiscal Services		
4	General Fund Appropriation .....	412,168	
5	Special Fund Appropriation.....	296,956	
6	Federal Fund Appropriation.....	1,930,214	2,639,338
7		<hr/>	
8	PA01.04 Office of General Services		
9	General Fund Appropriation .....	<del>1,073,726</del>	
10		<u>1,022,392</u>	
11	Special Fund Appropriation.....	263,486	
12	Federal Fund Appropriation.....	3,905,080	<del>5,242,292</del>
13			<u>5,190,958</u>
14		<hr/>	
15	PA01.05 Legal Services		
16	General Fund Appropriation .....	1,571,173	
17	Special Fund Appropriation.....	245,547	
18	Federal Fund Appropriation.....	880,115	2,696,835
19		<hr/>	
20	PA01.06 Office of Information Management		
21	Funds are appropriated in other divisions of		
22	the Department of Labor, Licensing, and		
23	Regulation 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 the		
27	program.		
28	PA01.07 Personnel Services		
29	General Fund Appropriation .....	<del>369,970</del>	
30		<u>360,120</u>	
31	Special Fund Appropriation.....	<del>199,763</del>	
32		<u>194,613</u>	
33	Federal Fund Appropriation.....	1,357,653	<del>1,927,386</del>
34			<u>1,912,386</u>
35		<hr/>	

SUMMARY

1

2	Total General Fund Appropriation .....	4,717,069
3	Total Special Fund Appropriation .....	1,258,828
4	Total Federal Fund Appropriation.....	9,418,714
5		<hr/>
6	Total Appropriation .....	15,394,611
7		<hr/> <hr/>

8 DIVISION OF FINANCIAL REGULATION

9	PC01.02 Financial Regulation	
10	General Fund Appropriation .....	4,530,224
11		<u>4,514,224</u>
12		<hr/> <hr/>

13 DIVISION OF LABOR AND INDUSTRY

14	PD01.01 General Administration	
15	General Fund Appropriation .....	643,573
16	PD01.02 Employment Standards Services	
17	General Fund Appropriation .....	279,260
18	PD01.03 Railroad Safety and Health	
19	General Fund Appropriation .....	378,774
20	PD01.04 Mediation and Conciliation	
21	General Fund Appropriation .....	150,254
22		<u>109,254</u>
23	PD01.05 Safety Inspection	
24	General Fund Appropriation .....	3,246,765
25		<u>3,224,340</u>
26	PD01.06 Maryland Apprenticeship and Training	
27	General Fund Appropriation .....	371,374
28	PD01.07 Prevailing Wage	
29	General Fund Appropriation .....	316,240

1	PD01.08 Occupational Safety and Health		
2	Administration		
3	General Fund Appropriation .....	3,106,830	
4		<u>3,101,553</u>	
5	Federal Fund Appropriation.....	3,935,962	7,042,792
6			<u>7,037,515</u>
7			

8 SUMMARY

9	Total General Fund Appropriation .....		8,424,368
10	Total Federal Fund Appropriation.....		3,935,962
11			<u>12,360,330</u>
12	Total Appropriation .....		<u>12,360,330</u>
13			

14 DIVISION OF RACING

15	PE01.02 Maryland Racing Commission		
16	General Fund Appropriation .....	783,166	
17	Special Fund Appropriation.....	563,632	1,346,798
18			
19	PE01.03 Racetrack Operation Reimbursement		
20	General Fund Appropriation .....	2,322,390	
21	Special Fund Appropriation.....	857,056	3,179,446
22			
23	PE01.04 Racing Revenues		
24	General Fund Appropriation .....	477,172	
25	Special Fund Appropriation.....	864,228	1,341,400
26			
27	PE01.05 Maryland Facility Redevelopment		
28	Program		
29	Special Fund Appropriation.....		3,607,000
30			
31	Total General Fund Appropriation .....		3,582,728
32	Total Special Fund Appropriation .....		5,891,916
33			<u>9,474,644</u>



1	PG01.08 Russian Immigrants Program		
2	General Fund Appropriation .....		150,000
3	PG01.09 Capital Acquisition Fund		
4	Special Fund Appropriation, <u>provided that</u>		
5	<u>no funds may be expended on plans or</u>		
6	<u>designs until a Department of General</u>		
7	<u>Services cost estimate worksheet has been</u>		
8	<u>submitted to the budget committees. The</u>		
9	<u>budget committees shall have 45 days to</u>		
10	<u>review and comment</u> .....		1,400,000
11	PG01.10 Benefits Appeals		
12	Federal Fund Appropriation.....		4,823,680
13	PG01.11 Office of Employment Training		
14	General Fund Appropriation .....	1,250,000	
15	Federal Fund Appropriation.....	54,121,699	55,371,699
16		<hr/>	

SUMMARY

18	Total General Fund Appropriation .....		1,447,063
19	Total Special Fund Appropriation .....		3,559,000
20	Total Federal Fund Appropriation.....		139,728,973
21			<hr/>
22	Total Appropriation .....		144,735,036
23			<hr/> <hr/>

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



1 Institution, and the Division of Pretrial  
 2 Detention and Services. The department  
 3 should make every effort to incorporate  
 4 such provisions, consistent with  
 5 legislative intent, for the medical contract  
 6 renewal period beginning July 1, 2003.

7 OFFICE OF THE SECRETARY

8	QA01.01 General Administration		
9	General Fund Appropriation .....	13,778,912	
10		<u>13,385,561</u>	
11	Special Fund Appropriation.....	1,807,162	<del>15,586,074</del>
12			<u>15,192,723</u>
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 for operating expenses in this  
 19 program.

20	QA01.02 Information Technology and		
21	Communications Division		
22	General Fund Appropriation .....	<del>28,684,844</del>	
23		<u>28,399,844</u>	
24	Special Fund Appropriation.....	3,314,755	<del>31,999,599</del>
25			<u>31,714,599</u>
26		<hr/>	

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

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

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	QA01.04 911 Emergency Number Systems		
2	Special Fund Appropriation.....		32,060,736
3	QA01.05 Capital Appropriation		
4	Special Fund Appropriation.....		3,156,000
5			<u>      - 0 -</u>
6	QA01.06 Division of Capital Construction and		
7	Facilities Maintenance		
8	General Fund Appropriation .....		2,180,501
9	QA01.07 Major Information Technology		
10	Development Projects		
11	General Fund Appropriation .....	6,570,611	
12		<u>6,453,779</u>	
13	Federal Fund Appropriation.....	230,625	6,801,236
14			<u>6,684,404</u>
15			

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 SUMMARY

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

29 DIVISION OF CORRECTION – HEADQUARTERS

30 QB01.01 General Administration  
 31 General Fund Appropriation, provided that  
 32 funds appropriated for the purpose of  
 33 making local jail per diem reimbursement  
 34 payments or estimated payments (as  
 35 provided under the Correctional Services

1 Article, Section 9-402 of the Annotated  
 2 Code), to any jurisdiction shall be subject  
 3 to the following conditions:

4 (1) Each jurisdiction shall submit fiscal  
 5 2002 per diem closeout data to the  
 6 Department of Public Safety and  
 7 Correctional Services (DPSCS) by the  
 8 close of business on December 1, 2002.  
 9 Further, each jurisdiction shall submit  
 10 fiscal 2002 inmate days reports not  
 11 later than October 1, 2002. For any  
 12 jurisdiction for which DPSCS has not  
 13 received fiscal 2002 per diem closeout  
 14 data by December 1, 2002, and/or  
 15 inmate days reports by October 1, 2002.  
 16 DPSCS shall deduct a nonrecoverable  
 17 20% penalty from the net annual  
 18 reimbursement payment for that  
 19 jurisdiction.

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

	5,639,556	
	<u>4,164,311</u>	
28 Special Fund Appropriation.....	25,132	5,664,688
		<u>4,189,443</u>
<hr/>		
31 QB01.02 Classification, Education and Religious		
32 Services		
33 General Fund Appropriation .....	17,712,834	
34 Special Fund Appropriation.....	179,073	17,891,907
<hr/>		
36 QB01.03 Canine Operations		
37 General Fund Appropriation .....		2,150,931
38		<u>2,095,177</u>

SUMMARY

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2	Total General Fund Appropriation .....		23,972,322
3	Total Special Fund Appropriation .....		204,205
4			<hr/>
5	Total Appropriation .....		24,176,527
6			<hr/> <hr/>

7

JESSUP REGION

8	QB02.01 Maryland House of Correction		
9	General Fund Appropriation .....	<del>39,389,926</del>	
10		<u>37,697,789</u>	
11	Special Fund Appropriation.....	1,062,026	
12	Federal Fund Appropriation.....	5,000	<del>40,456,952</del>
13			<u>38,764,815</u>
14		<hr/>	

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

27	QB02.03 Maryland Correctional Institution -		
28	Jessup		
29	General Fund Appropriation .....	<del>25,946,418</del>	
30		<u>25,887,188</u>	
31	Special Fund Appropriation.....	813,971	<del>26,760,389</del>
32			<u>26,701,159</u>
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 .....		97,274,705
5	Total Special Fund Appropriation .....		2,796,580
6	Total Federal Fund Appropriation.....		5,000

7			<hr/>
8	Total Appropriation .....		100,076,285
9			<hr/> <hr/>

10 BALTIMORE REGION

11	QB03.01 Metropolitan Transition Center		
12	General Fund Appropriation .....	39,752,917	
13	Special Fund Appropriation.....	868,900	40,621,817
14		<hr/>	

15	QB03.03 Maryland Correctional Adjustment		
16	Center		
17	General Fund Appropriation .....	11,598,139	
18	Special Fund Appropriation.....	219,249	
19	Federal Fund Appropriation.....	4,156,731	15,974,119
20		<hr/>	

21	QB03.04 Maryland Reception, Diagnostic, and		
22	Classification Center		
23	General Fund Appropriation .....	29,097,324	
24	Special Fund Appropriation.....	251,991	29,349,315
25		<hr/>	

26	QB03.05 Baltimore Pre-Release Unit		
27	General Fund Appropriation .....	3,113,364	
28	Special Fund Appropriation.....	277,937	3,391,301
29		<hr/>	

30	QB03.06 Home Detention Unit		
31	General Fund Appropriation .....	4,974,974	
32	Special Fund Appropriation.....	243,911	5,218,885
33		<hr/>	

1	QB03.07 Baltimore City Correctional Center		
2	General Fund Appropriation .....	7,994,975	
3	Special Fund Appropriation.....	423,409	8,418,384
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 .....		96,531,693
13	Total Special Fund Appropriation .....		2,285,397
14	Total Federal Fund Appropriation.....		4,156,731
15			<hr/>
16	Total Appropriation .....		102,973,821
17			<hr/> <hr/>

18 HAGERSTOWN REGION

19	QB04.01 Maryland Correctional Institution -		
20	Hagerstown		
21	General Fund Appropriation .....	47,863,773	
22	Special Fund Appropriation.....	1,379,713	49,243,486
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	QB04.02 Maryland Correctional Training Center		
31	General Fund Appropriation .....	44,621,868	
32		<u>44,573,018</u>	
33	Special Fund Appropriation.....	2,475,133	47,097,001
34			<u>47,048,151</u>
35		<hr/>	

36 Funds are appropriated in other agency  
37 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	QB04.03 Roxbury Correctional Institution		
6	General Fund Appropriation .....	32,477,323	
7	Special Fund Appropriation.....	1,301,903	33,779,226
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 SUMMARY

16	Total General Fund Appropriation .....		124,914,114
17	Total Special Fund Appropriation .....		5,156,749
18			<hr/>
19	Total Appropriation .....		130,070,863
20			<hr/> <hr/>

21 WOMEN'S FACILITIES

22	QB05.01 Maryland Correctional Institution for		
23	Women		
24	General Fund Appropriation .....	18,754,429	
25		<u>18,720,429</u>	
26	Special Fund Appropriation.....	844,221	19,598,650
27			<u>19,564,650</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	QB05.02 Pre-Release Unit for Women		
36	General Fund Appropriation .....	3,828,646	

1	Special Fund Appropriation.....	173,652	4,002,298
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 .....		22,549,075
11	Total Special Fund Appropriation .....		1,017,873
12			
13	Total Appropriation .....		23,566,948
14			

15 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

16	QB06.01 General Administration		
17	General Fund Appropriation .....	<del>7,853,506</del>	
18		<u>7,852,627</u>	
19	Special Fund Appropriation.....	177	<del>7,853,683</del>
20			<u>7,852,804</u>
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	QB06.02 Brockbridge Correctional Facility		
29	General Fund Appropriation .....	12,459,999	
30	Special Fund Appropriation.....	516,419	12,976,418
31			

32	QB06.03 Jessup Pre-Release Unit		
33	General Fund Appropriation .....	9,905,573	
34	Special Fund Appropriation.....	552,844	10,458,417
35			



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	QB06.05 Southern Maryland Pre-Release Unit		
8	General Fund Appropriation .....	2,543,369	
9	Special Fund Appropriation.....	393,394	2,936,763
10		<hr/>	

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

17	QB06.06 Eastern Pre-Release Unit		
18	General Fund Appropriation .....	2,550,688	
19	Special Fund Appropriation.....	311,735	2,862,423
20		<hr/>	

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

27	QB06.11 Central Laundry Facility		
28	General Fund Appropriation .....	7,414,197	
29	Special Fund Appropriation.....	397,738	7,811,935
30		<hr/>	

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

37	QB06.12 Toulson Boot Camp		
38	General Fund Appropriation .....	6,945,159	
39	Special Fund Appropriation.....	292,231	7,237,390

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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 .....		49,671,612
10	Total Special Fund Appropriation .....		2,464,538
11			<hr/>
12	Total Appropriation .....		52,136,150
13			<hr/> <hr/>

14 EASTERN SHORE REGION

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

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

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

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

SUMMARY

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Total General Fund Appropriation .....		68,733,756
Total Special Fund Appropriation .....		2,985,402
		<hr/>
Total Appropriation .....		71,719,158
		<hr/> <hr/>

WESTERN MARYLAND REGION

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

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

SUMMARY

Total General Fund Appropriation .....		42,979,721
Total Special Fund Appropriation .....		1,281,236
		<hr/>
Total Appropriation .....		44,260,957
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STATE USE INDUSTRIES

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

MARYLAND PAROLE COMMISSION

QC01.01 General Administration and Hearings		
General Fund Appropriation .....		<u>4,083,935</u>
		<u>3,970,010</u>

DIVISION OF PAROLE AND PROBATION

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

QC02.02 Field Operations		
General Fund Appropriation .....	<u>78,850,510</u>	
	<u>77,762,177</u>	
Special Fund Appropriation.....	83,018	
Federal Fund Appropriation.....	127,329	<u>79,060,857</u>
		<u>77,972,524</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.

SUMMARY

Total General Fund Appropriation .....		82,795,428
Total Special Fund Appropriation .....		83,018
Total Federal Fund Appropriation.....		127,329
		<u>83,005,775</u>

PATUXENT INSTITUTION

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

INMATE GRIEVANCE OFFICE

QE00.01 General Administration		
Special Fund Appropriation.....		651,776
		<hr/> <hr/>

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

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

CRIMINAL INJURIES COMPENSATION BOARD

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>
	<hr/>	<hr/> <hr/>

## MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

## QN00.01 General Administration

General Fund Appropriation .....		472,856
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## 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
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## QP00.03 Baltimore City Detention Center

General Fund Appropriation .....	<del>56,301,066</del>	
	<u>55,048,389</u>	
Special Fund Appropriation.....	2,087,947	
Federal Fund Appropriation.....	100,000	<del>58,489,013</del>
		<u>57,236,336</u>

## QP00.04 Central Booking and Intake Facility

General Fund Appropriation .....	<del>35,642,188</del>	
	<u>35,039,749</u>	
Special Fund Appropriation.....	193,565	<del>35,835,753</del>
		<u>35,233,314</u>

## SUMMARY

Total General Fund Appropriation .....		102,423,254
Total Special Fund Appropriation .....		2,281,842
Total Federal Fund Appropriation.....		100,000

Total Appropriation .....		104,805,096
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STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

RA01.01 Office of the State Superintendent

General Fund Appropriation .....	6,800,367	
	<u>6,779,742</u>	
Special Fund Appropriation.....	148,278	
Federal Fund Appropriation.....	857,788	7,806,433
		<u>7,785,808</u>

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

RA01.02 Division of Business Services

General Fund Appropriation .....	4,362,871	
Special Fund Appropriation.....	13,239	
Federal Fund Appropriation.....	5,306,853	9,682,963

RA01.03 Division of Professional and Strategic Development

General Fund Appropriation .....	1,319,413	
Federal Fund Appropriation.....	1,226,227	2,545,640

RA01.04 Division of Planning, Results, and Information Management

General Fund Appropriation .....	26,909,281	
Special Fund Appropriation.....	406,208	
Federal Fund Appropriation.....	2,574,690	29,890,179

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

1	RA01.05 Office of Information Technology		
2	General Fund Appropriation .....	37,504	
3	Federal Fund Appropriation.....	2,285,215	2,322,719
4		<hr/>	

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

8	RA01.11 Division of Instruction and Staff		
9	Development		
10	General Fund Appropriation, <u>provided that</u>		
11	<u>the \$50,336 included in this appropriation</u>		
12	<u>intended to support a part-time</u>		
13	<u>contractual position to administer the</u>		
14	<u>supplemental State Head Start grants not</u>		
15	<u>be used for this purpose. Instead, it is the</u>		
16	<u>intent of the General Assembly that these</u>		
17	<u>dollars support their original purpose and</u>		
18	<u>be distributed as grants to Head Start</u>		
19	<u>programs</u> .....	8,937,566	
20	Special Fund Appropriation.....	320,199	
21	Federal Fund Appropriation.....	1,677,275	10,935,040
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	RA01.12 Division of Student and School Services		
30	General Fund Appropriation .....	4,806,174	
31		<u>3,806,174</u>	
32	Federal Fund Appropriation.....	2,826,897	<del>7,633,071</del>
33			<u>6,633,071</u>
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	RA01.13 Division of Special Education		
2	General Fund Appropriation .....	1,467,495	
3	Federal Fund Appropriation.....	6,292,142	7,759,637
4		<hr/>	
5	RA01.14 Division of Career Technology and		
6	Adult Learning		
7	General Fund Appropriation .....	2,376,097	
8	Special Fund Appropriation.....	531,281	
9	Federal Fund Appropriation.....	2,497,929	5,405,307
10		<hr/>	
11	RA01.15 Division of Correctional Education		
12	General Fund Appropriation .....	15,119,346	
13	Federal Fund Appropriation.....	1,450,748	16,570,094
14		<hr/>	
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	RA01.17 Division of Library Development and		
22	Services		
23	General Fund Appropriation .....	1,579,771	
24	Federal Fund Appropriation.....	1,078,913	2,658,684
25		<hr/>	
26	RA01.18 Division of Certification and		
27	Accreditation		
28	General Fund Appropriation .....	2,814,192	
29	Special Fund Appropriation.....	423,975	
30	Federal Fund Appropriation.....	192,341	3,430,508
31		<hr/>	
32	RA01.20 Division of Rehabilitation Services –		
33	Program and Administrative Support		
34	Services		
35	General Fund Appropriation .....	2,374,468	
36	Special Fund Appropriation.....	2,673,391	
37	Federal Fund Appropriation.....	6,250,161	11,298,020
38		<hr/>	

1	RA01.21 Division of Rehabilitation Services –		
2	Client Services		
3	General Fund Appropriation .....	10,827,880	
4	Federal Fund Appropriation.....	32,543,178	43,371,058
5		<hr/>	

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

SUMMARY

10	Total General Fund Appropriation .....		87,351,471
11	Total Special Fund Appropriation .....		6,016,571
12	Total Federal Fund Appropriation.....		87,111,032
13			<hr/>
14	Total Appropriation .....		180,479,074
15			<hr/> <hr/>

AID TO EDUCATION

17	RA02.01 State Share of Basic Current Expenses		
18	General Fund Appropriation .....		<del>1,764,525,925</del>
19			<u>1,764,230,813</u>

20	RA02.03 Aid for Local Employee Fringe Benefits		
21	General Fund Appropriation, provided that		
22	this appropriation shall be reduced by		
23	\$46,674,967 contingent upon the		
24	enactment of legislation altering the		
25	required retirement system funding .....		382,402,733

26	RA02.04 Children at Risk		
27	Federal Fund Appropriation.....		<del>16,485,155</del>
28			<u>11,485,155</u>

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.

1	RA02.05 Formula Programs for Specific	
2	Populations	
3	General Fund Appropriation .....	6,463,043
4	RA02.07 Students With Disabilities	
5	General Fund Appropriation .....	182,377,825
6		
7	To provide funds as follows:	
8	Formula .....	81,253,345
9	Non-Public Placements .....	100,191,230
10	Infant and Toddlers Program .....	433,250
11	Baltimore County Foster Care Program .....	500,000
12	Provided that funds appropriated for	
13	non-public placements may be used to	
14	develop a broad range of services to assist	
15	in returning children with special needs	
16	from out-of-state placements to	
17	Maryland; to prevent out-of-state	
18	placements of children with special needs;	
19	to prevent unnecessary separate day	
20	school, residential or institutional	
21	placements within Maryland; and to work	
22	with local jurisdictions in these regards.	
23	Policy decisions regarding the	
24	expenditures of such funds shall be made	
25	jointly by the Special Secretary for	
26	Children, Youth, and Families and the	
27	Secretaries of Health and Mental	
28	Hygiene, Human Resources, Juvenile	
29	Justice, Budget and Management, and the	
30	State Superintendent of Education.	
31	RA02.08 Assistance to State for Educating	
32	Students With Disabilities	
33	Federal Fund Appropriation .....	228,640,000
34	RA02.09 Gifted and Talented	
35	General Fund Appropriation .....	6,169,829
36	RA02.10 Environmental Education	
37	General Fund Appropriation .....	68,057
38	RA02.11 Disruptive Youth	
39	General Fund Appropriation .....	1,601,655

1	RA02.12 Educationally Deprived Children		
2	Special Fund Appropriation.....	183,967	
3	Federal Fund Appropriation.....	132,184,624	132,368,591
4		<hr/>	
5	RA02.13 Innovative Programs		
6	General Fund Appropriation, provided that		
7	\$19,000,000 of this appropriation shall be		
8	used to improve and enhance the		
9	readiness and academic performance of		
10	children in pre-kindergarten through		
11	grade 3 .....	34,032,237	
12	Federal Fund Appropriation.....	14,025,880	48,058,117
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 for operating expenses in this		
19	program.		
20	RA02.14 Adult Continuing Education		
21	General Fund Appropriation .....	1,453,602	
22	Federal Fund Appropriation.....	6,595,172	8,048,774
23		<hr/>	
24	RA02.15 Language Assistance		
25	Federal Fund Appropriation.....		1,500,423
26	RA02.18 Career and Technology Education		
27	Federal Fund Appropriation.....		14,306,179
28	RA02.20 Baltimore City Partnership Funding		
29	General Fund Appropriation .....		70,465,079
30	RA02.22 Compensatory Education and SAFE		
31	Funding		
32	General Fund Appropriation, <u>provided that</u>		
33	<u>for the Prince George's County Public</u>		
34	<u>School System:</u>		
35	<u>(a) On or before July 1, the County Board</u>		
36	<u>of Education shall submit to the</u>		

1 Management Oversight Panel an  
2 annual report on the status of each  
3 school under local reconstitution to  
4 include: funding; staff ratio of  
5 classroom teachers to students; current  
6 test scores; availability of instructional  
7 resources to include equipment,  
8 supplies, and materials; availability of  
9 technical assistance; strategies and  
10 recommendations for improvement;  
11 evaluation of progress and outcomes;  
12 and a timeline for implementation.

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

20 (1) obtaining systemic involvement of  
21 school principals and classroom  
22 teachers in improving student  
23 instruction and overcoming  
24 obstacles to successful instruction  
25 and learning; and

26 (2) providing systemic instructional  
27 leadership to county schools to  
28 facilitate academic improvement.

29 (c) Beginning on July 1, 2002, the County  
30 Board of Education shall submit to the  
31 Management Oversight Panel  
32 quarterly status reports on  
33 implementation of the  
34 recommendations of the performance  
35 audit required under Section 5-206(g)  
36 of the Education Article and report the  
37 source and amount of savings  
38 anticipated by the implementation of  
39 the audit recommendations.

40 (d) (1) The Prince George's County Board  
41 shall provide the Management  
42 Oversight Panel with prior  
43 notification of proposed personnel  
44 actions related to senior positions.

1 substantial procurement actions,  
2 and major policy initiatives that  
3 involve priority recommendations  
4 from the performance audit as  
5 agreed on by the County  
6 Superintendent, the County  
7 Board, and the Management  
8 Oversight Panel, allowing the  
9 Management Oversight Panel the  
10 opportunity to assess whether the  
11 recommendations of the  
12 performance audit have been  
13 considered.

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

28 (i) shall provide a copy of the  
29 proposed action or initiative to  
30 the County Board and the  
31 Management Oversight Panel  
32 at the same time; and

33 (ii) may not take formal action on  
34 the proposed action or  
35 initiative until the  
36 Management Oversight Panel  
37 provides comments to the  
38 school system in writing or the  
39 lesser of 45 days or the period  
40 for response jointly agreed on  
41 by the school system and the  
42 Management Oversight Panel  
43 for the proposed action or  
44 initiative expires.

45 (3) If the County Board or the County

1 Superintendent chooses not to  
 2 follow the comments received from  
 3 the Management Oversight Panel  
 4 on a proposed action or initiative,  
 5 the school system shall provide a  
 6 written explanation of its rationale  
 7 to the Management Oversight  
 8 Panel and the State  
 9 Superintendent before the school  
 10 system takes action on the  
 11 proposed action or initiative..... 269,503,554

12  
 13 RA02.23 Class Size Initiative  
 14 General Fund Appropriation ..... 26,122,116  
 15 24,622,116  
 16 Federal Fund Appropriation..... 20,729,525 46,851,641  
 17 45,351,641  
 18

19 RA02.27 Food Services Program  
 20 General Fund Appropriation, provided that  
 21 \$1,928,000 is contingent upon the  
 22 enactment of HB 1409..... 6,264,664  
 23 Federal Fund Appropriation..... 146,805,537 153,070,201  
 24

25 RA02.31 Public Libraries  
 26 General Fund Appropriation ..... 27,062,145  
 27 Federal Fund Appropriation..... 1,965,617 29,027,762  
 28

29 RA02.32 State Library Network  
 30 General Fund Appropriation ..... 12,557,844

31 RA02.39 Transportation  
 32 General Fund Appropriation ..... 138,909,659  
 33 138,899,184

34 RA02.45 School Building Construction Aid  
 35 General Fund Appropriation, provided that  
 36 \$14,000,000 of debt service on school  
 37 construction aid be reduced contingent

1	<u>upon enactment of SB 323/HB 424</u> .....		103,862,347
2	RA02.52 Science and Mathematics Education		
3	Initiative		
4	General Fund Appropriation .....	883,139	
5	Federal Fund Appropriation.....	5,014,571	5,897,710
6		<hr/>	
7	RA02.53 School Technology		
8	General Fund Appropriation .....	13,536,000	
9	Special Fund Appropriation.....	1,880,000	15,416,000
10		<hr/>	
11	RA02.54 School Quality, Accountability and		
12	Recognition of Excellence		
13	General Fund Appropriation .....		21,894,427
14	RA02.55 Teacher Development		
15	General Fund Appropriation .....	13,727,000	
16	Special Fund Appropriation.....	2,500,000	16,227,000
17		<hr/>	
18	RA02.56 Governor's Teacher Salary Challenge		
19	Program		
20	General Fund Appropriation .....	<del>39,200,186</del>	
21		<u>39,196,138</u>	
22	Special Fund Appropriation.....	33,315,971	<del>72,516,157</del>
23			<u>72,512,109</u>
24		<hr/>	
25	RA02.57 Transitional Education Funding		
26	Program		
27	General Fund Appropriation .....	25,675,000	
28	Special Fund Appropriation.....	4,000,000	29,675,000
29		<hr/>	
30	RA02.58 Head Start		
31	General Fund Appropriation .....		2,949,664



SUMMARY

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Total General Fund Appropriation .....	3,149,898,095
Total Special Fund Appropriation .....	41,879,938
Total Federal Fund Appropriation.....	583,252,683
	<hr/>
Total Appropriation .....	3,775,030,716
	<hr/> <hr/>

FUNDING FOR EDUCATIONAL ORGANIZATIONS

RA03.01 Maryland School for the Blind	
General Fund Appropriation .....	12,561,248

RA03.02 Blind Industries and Services of Maryland

Provided that Blind Industries and Services of Maryland shall submit a written action plan to the Maryland State Department of Education.

General Fund Appropriation .....	<del>1,114,710</del>
	<u>864,710</u>

RA03.03 Other Institutions	
General Fund Appropriation .....	<del>8,360,721</del>
	<u>7,270,541</u>

Provided that the State Superintendent of Schools shall determine how to allocate the 13.0% reduction.

Maryland Academy of Sciences.....	478,797
Chesapeake Bay Foundation.....	524,716
National Aquarium in Baltimore .....	157,707
Echo Hill Outdoor School .....	74,114
Alice Ferguson Foundation .....	99,521
Baltimore Zoo Foundation.....	3,850,000
Charles Village Foundation.....	60,000
Living Classrooms Foundation .....	457,400
Citizenship Law-Related Education .....	40,727
Outward Bound.....	258,200

**SENATE BILL 175**

1	Maryland Historical Society.....	75,000
2	Baltimore Museum of Industry.....	89,721
3	South Baltimore Learning Center .....	50,000
4	Supercamp .....	750,000
5	Ward Museum .....	24,818
6	State Mentoring Resource Center .....	175,000
7	College Bound Foundation .....	50,000
8	The Dyslexic Tutoring Program, Inc. ....	50,000
9	Salisbury Zoological Park.....	25,000
10	Maryland Leadership Workshops .....	60,000
11	Arts Excel .....	75,000
12	MD Mathematics, Engineering, Science Achievement	
13	Program.....	100,000
14	National Museum of Ceramic Art and Glass.....	25,000
15	Olney Theater.....	300,000
16	American Visionary Art Museum .....	20,000
17	Port Discovery Children’s Museum .....	100,000
18	Alliance of Southern Prince George’s County	
19	Communities, Inc.....	50,000
20	Best Buddies.....	340,000

21 **RA03.04 Aid to Non–Public Schools**

22 Special Fund Appropriation, provided that  
 23 no portion of this appropriation may be  
 24 used for the furtherance of sectarian  
 25 religious instruction, or in connection  
 26 with any program or department of  
 27 divinity for any religious denomination.  
 28 Upon the request of the State  
 29 Superintendent, a grantee shall submit  
 30 evidence satisfactory to the State  
 31 Superintendent that none of the grant  
 32 funds have been or are being used for a  
 33 purpose prohibited by this Act.

34 Further provided that this appropriation  
 35 shall be for the purchase of textbooks for  
 36 loan to students in eligible nonpublic  
 37 schools, with a maximum distribution of  
 38 \$60 per eligible nonpublic school student  
 39 for participating schools, except that at  
 40 schools where at least 20% of the students  
 41 are eligible for the free or reduced price  
 42 lunch program there shall be a  
 43 distribution of \$90 per student. To be

1 eligible to participate, a nonpublic school  
2 shall:

- 3 (1) Hold a certificate of approval from or  
4 be registered with the State Board of  
5 Education;
- 6 (2) Not charge more tuition to a  
7 participating student than the  
8 statewide average per pupil  
9 expenditure by the local education  
10 agencies, as calculated by the  
11 department, with appropriate  
12 exceptions for special education  
13 students as determined by the  
14 department; and
- 15 (3) Comply with Title VI of the Civil Rights  
16 Act of 1964, as amended.

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

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

27 Further provided that the Maryland State  
28 Department of Education shall:

- 29 (1) Assure that the process for textbook  
30 acquisition uses a list of qualified  
31 textbook vendors and of qualified  
32 textbooks; uses textbooks that are  
33 secular in character and acceptable for  
34 use in any public elementary or  
35 secondary school in Maryland; and
- 36 (2) Receive requisitions for textbooks to be  
37 purchased from the eligible and  
38 participating schools, and forward the  
39 approved requisitions and payments to  
40 the qualified textbook vendor who will  
41 send the textbooks directly to the  
42 eligible school, which will:

(i) Report shipment receipt to the department;

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

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

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

5,000,000

4,000,000

SUMMARY

Total General Fund Appropriation .....	20,696,499	
Total Special Fund Appropriation .....	4,000,000	
		<hr/>
Total Appropriation .....	24,696,499	<hr/> <hr/>

SUBCABINET FUND

RA04.01 Local Management Board Fund

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

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

UNIVERSITY SYSTEM OF MARYLAND

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

The appropriation herein for the University System of Maryland institutions shall be reduced by \$31,097,835 in unrestricted funds. The allocation of the reduction shall be determined by the University System of Maryland Board of Regents. The Board of Regents shall submit a letter to the budget committees by July 1, 2002 specifying how the allocation will be distributed among the system institutions. The Board of Regents shall allocate the reduction in such a way that the fiscal 2003 general fund support for Bowie State University, University of Maryland Eastern Shore, and Coppin State College shall exceed their respective fiscal 2002 general fund support by a percentage greater than or equal to the average growth in general fund support of all other institutions that experience growth.

UNIVERSITY OF MARYLAND, BALTIMORE

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

## UNIVERSITY OF MARYLAND, COLLEGE PARK

RB22.00 University of Maryland, College Park		
Current Unrestricted Appropriation.....	824,067,732	
Current Restricted Appropriation.....	237,454,328	1,061,522,060

## BOWIE STATE UNIVERSITY

RB23.00 Bowie State University		
Current Unrestricted Appropriation.....	48,533,882	
Current Restricted Appropriation.....	8,869,248	57,403,130

## TOWSON UNIVERSITY

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

## UNIVERSITY OF MARYLAND EASTERN SHORE

RB25.00 University of Maryland Eastern Shore		
Current Unrestricted Appropriation.....	52,833,891	
Current Restricted Appropriation.....	16,509,667	69,343,558

## FROSTBURG STATE UNIVERSITY

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

## COPPIN STATE COLLEGE

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

UNIVERSITY OF BALTIMORE

1

2	RB28.00 University of Baltimore		
3	Current Unrestricted Appropriation.....	56,887,007	
4	Current Restricted Appropriation.....	7,858,805	64,745,812
5		<hr/>	<hr/> <hr/>

SALISBURY UNIVERSITY

6

7	RB29.00 Salisbury University		
8	Current Unrestricted Appropriation.....	83,837,772	
9	Current Restricted Appropriation.....	4,805,000	88,642,772
10		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

11

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

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

17

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

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

23

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

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

29

30	RB35.00 University of Maryland Biotechnology		
31	Institute		
32	Current Unrestricted Appropriation.....	24,293,052	
33	Current Restricted Appropriation.....	17,300,000	41,593,052

1

2

UNIVERSITY SYSTEM OF MARYLAND OFFICE

3

RB36.00 University System of Maryland Office

4

Current Unrestricted Appropriation,

5

provided that \$700,000 in unrestricted

6

funds for the University System of

7

Maryland Office may not be expended until

8

evidence of allocation of \$700,000 from the

9

University System of Maryland for support

10

of the fiscal 2003 operations of the

11

Christopher Columbus Center is submitted

12

to the budget committees. Consistent with

13

its use of space in the Columbus Center, the

14

University of Maryland Biotechnology

15

Institute (UMBI) shall support the

16

operations of the Columbus Center in excess

17

of \$700,000. This will ensure that the

18

University System of Maryland (USM) and

19

UMBI share the costs of the operations and

20

maintenance of the Christopher Columbus

21

Center until full occupancy can be achieved.

22

If a tenant makes rent payments adequate

23

to absorb the cost of maintaining the vacant

24

space, the transfer from the system may be

25

prorated to reflect only the time the space

26

remained vacant. All costs associated with

27

securing a suitable tenant shall be the

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responsibility of the System. The General

29

Assembly urges USM to proceed with

30

celerity to secure a suitable tenant for the

31

Columbus Center. It is the intent of the

32

General Assembly that the system resolve

33

all questions about the use and lease of the

34

space and begin actively seeking a tenant no

35

later than July 1, 2002 .....

16,463,939

36

Current Restricted Appropriation .....

1,800,000

18,263,939

37

BALTIMORE CITY COMMUNITY COLLEGE

38

39

The Board of Trustees of Baltimore City

40

Community College shall not create any

41

permanent positions that result in the

42

total number of positions exceeding 585.

43

Any permanent position created by the

44

board above the 585 ceiling must be



1 approved by the Board of Public Works  
 2 and shall count against the Rule of 50  
 3 imposed by the General Assembly.

4 RC00.00 Baltimore City Community College  
 5 Current Unrestricted Appropriation,  
 6 provided that this appropriation shall be  
 7 reduced by \$5,006,514 contingent upon  
 8 the enactment of legislation limiting the  
 9 amount distributed ..... 47,596,807  
 10 42,590,293

11 Further provided that this reduction shall  
 12 not be proportionally less generous than  
 13 any reductions made to the other 15  
 14 community colleges.

15 Current Restricted Appropriation..... 23,032,956 70,629,763  
 16 65,623,249  
 17 \_\_\_\_\_

18 ST. MARY'S COLLEGE OF MARYLAND

19 RD00.00 St. Mary's College of Maryland  
 20 Current Unrestricted Appropriation..... 39,778,897  
 21 39,574,262  
 22 Current Restricted Appropriation..... 3,600,000  
 23 43,378,897  
 24 43,174,262  
 25 \_\_\_\_\_

26 MARYLAND SCHOOL FOR THE DEAF

27 FREDERICK CAMPUS

28 RE01.00 Services and Institutional Operations  
 29 General Fund Appropriation ..... 13,012,198  
 30 12,965,083  
 31 Special Fund Appropriation..... 84,816  
 32 82,529  
 33 Federal Fund Appropriation..... 524,305  
 34 523,748 13,621,319  
 35 13,571,360  
 36 \_\_\_\_\_

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

SENATE BILL 175

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

5 COLUMBIA CAMPUS

6 RE02.00 Services and Institutional Operations

7	General Fund Appropriation .....	6,477,802	
8		<u>6,440,452</u>	
9	Special Fund Appropriation.....	65,857	
10	Federal Fund Appropriation.....	330,758	
11		<u>330,216</u>	6,874,417
12			<u>6,836,525</u>

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 HIGHER EDUCATION LABOR RELATIONS BOARD

21 RG00.01 Executive Direction

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 MARYLAND HIGHER EDUCATION COMMISSION

29 RI00.01 General Administration

30	General Fund Appropriation .....	6,852,995	
31		<u>6,850,995</u>	
32	Special Fund Appropriation.....	352,883	
33		<u>348,749</u>	
34	Federal Fund Appropriation.....	474,633	7,680,511
35			<u>7,674,377</u>

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	RI00.02 College Prep/Intervention Program		
7	General Fund Appropriation .....	750,000	
8	Federal Fund Appropriation.....	1,350,400	2,100,400
9		<hr/>	

10 RI00.03 Joseph A. Sellinger Program for Aid to  
 11 Non-Public Institutions of Higher  
 12 Education  
 13 General Fund Appropriation, provided that  
 14 this appropriation shall be reduced by  
 15 \$3,195,383 contingent upon the  
 16 enactment of legislation limiting the  
 17 amount distributed.

18 Further provided that the amount  
 19 appropriated herein shall be distributed  
 20 among eligible institutions consistent  
 21 with the Sellinger formula established in  
 22 Section 17-104 of the Education Article...  
 23

	<u>52,303,067</u>
	<u>47,203,215</u>

24 RI00.05 The Senator John A. Cade Funding  
 25 Formula for the Distribution of Funds to  
 26 Community Colleges  
 27 General Fund Appropriation, provided that  
 28 this appropriation shall be reduced by  
 29 \$15,388,418 contingent upon the  
 30 enactment of legislation limiting the  
 31 amount distributed.

32 Further provided that the appropriation  
 33 shall be distributed consistent with the  
 34 Senator John A. Cade Funding Formula  
 35 established in Section 16-305 of the  
 36 Education Article .....  
 37

	<u>182,620,728</u>
	<u>166,179,743</u>

38 RI00.06 Aid to Community Colleges - Fringe  
 39 Benefits  
 40 General Fund Appropriation, provided that

1 this appropriation shall be reduced by  
 2 \$2,042,945 contingent upon the  
 3 enactment of legislation altering the  
 4 required retirement system funding .....

22,759,432

5 RI00.07 Educational Grants

6 It is the intent of the General Assembly  
 7 that, consistent with the State's  
 8 agreement with the Office for Civil  
 9 Rights, the Governor increase the  
 10 appropriation designated for the  
 11 enhancement of historically black colleges  
 12 and universities by \$3,000,000 in fiscal  
 13 2004.

14 General Fund Appropriation, provided that  
 15 \$400,000 of this appropriation designated  
 16 for historically black colleges and  
 17 universities (HBCUs) may only be  
 18 expended to facilitate the purchase and/or  
 19 loan of personal computers for students  
 20 who could not otherwise afford them at  
 21 Morgan State University. The equitable  
 22 distribution of remaining enhancement  
 23 funds shall not consider the  
 24 aforementioned grant to Morgan State  
 25 University.....

14,865,500

10,997,500

26 Special Fund Appropriation.....

1,000,000

27 Federal Fund Appropriation.....

1,023,871

~~16,889,371~~

13,021,371

30  
 31 To provide Education Grants to various  
 32 State, Local and Private Entities.

33 Henry Welcome Grants ..... 200,000  
 34 Diversity Grants ..... 180,000  
 35 Retention Grants ..... 100,000  
 36 HBCU Enhancement Fund ..... ~~6,000,000~~  
 37 3,400,000  
 38 Incentive Grants ..... 180,000  
 39 Federal Title II Eisenhower  
 40 Grants ..... 1,023,871  
 41 Southern Maryland Higher Education  
 42 Center ..... 368,000  
 43 Washington Center for Internships &  
 44 Academic Seminars..... 200,000

1	Baltimore City Community College surge		
2	space.....	175,000	
3	Access and Success (4-year HBCU		
4	only) .....	6,000,000	
5	Md. Applied Information Tech.		
6	Initiative .....	1,320,000	
7	Optometrist Compact.....	82,500	
8	<del>Faculty Technology Training .....</del>	<del>1,000,000</del>	
9	Doctoral Scholars Program .....	60,000	
10	RI00.10 Educational Excellence Awards		
11	General Fund Appropriation .....	38,518,700	
12	Federal Fund Appropriation.....	552,326	39,071,026
13		<hr/>	
14	RI00.12 Senatorial Scholarships		
15	General Fund Appropriation .....		6,486,000
16	RI00.14 Edward T. Conroy Memorial		
17	Scholarship Program		
18	General Fund Appropriation .....		232,484
19	RI00.15 Delegate Scholarships		
20	General Fund Appropriation .....		3,100,426
21	RI00.16 Reimbursement of Firemen and Rescue		
22	Squadmen for Tuition Costs		
23	General Fund Appropriation .....		372,228
24	RI00.17 Professional School Scholarships		
25	General Fund Appropriation .....	22,500	
26	Special Fund Appropriation.....	180,000	202,500
27		<hr/>	
28	RI00.19 Physician Assistant–Nurse Practitioner		
29	Training Program		
30	General Fund Appropriation .....		79,500
31	RI00.20 Distinguished Scholar Program		
32	General Fund Appropriation .....	4,000,000	
33	Special Fund Appropriation.....	200,000	4,200,000
34		<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 .....		<del>26,360,000</del>
10			<u>21,560,000</u>
11	RI00.24 Distinguished Scholar Program –		
12	Teacher Education Scholarships		
13	General Fund Appropriation .....		234,000
14	RI00.26 Janet L. Hoffman Loan Assistance		
15	Repayment Program		
16	General Fund Appropriation .....	1,165,000	
17	Special Fund Appropriation, <u>provided that</u>		
18	<u>\$350,000 of this appropriation shall be</u>		
19	<u>reduced contingent on the enactment of</u>		
20	<u>HB 846/SB 613 ending the transfer of</u>		
21	<u>funds from the Physician Quality</u>		
22	<u>Assurance Fund to the Maryland Higher</u>		
23	<u>Education Commission for this purpose ...</u>	1,304,371	
24	Federal Fund Appropriation.....	160,000	2,629,371
25		<hr/>	
26	RI00.27 Maryland State Nursing Scholarship		
27	Program		
28	General Fund Appropriation .....		1,058,696
29	RI00.29 Higher Education – Tuition Assistance –		
30	Physical and Occupational Therapy		
31	Program		
32	General Fund Appropriation .....		20,000
33	RI00.30 Private Donation Incentive Grants		
34	General Fund Appropriation, provided that		
35	this appropriation shall be reduced by		
36	\$6,569,760 contingent upon enactment of		

1 legislation altering the date by which the  
 2 State must pay matching grants ..... 6,569,760  
 3 -0-

4 RI00.31 Child Care Providers  
 5 General Fund Appropriation ..... 90,000

6 RI00.32 Developmental Disabilities and Mental  
 7 Health Workforce Tuition Assistance  
 8 Program  
 9 General Fund Appropriation ..... 1,500,000  
 10 900,000

11 RI00.33 Part-time Grant Program  
 12 General Fund Appropriation ..... 1,800,000

13 RI00.34 Major Information Technology  
 14 Development Projects

15 Provided that \$325,270 in special funds and  
 16 \$294,730 in reimbursable funds intended  
 17 for the Maryland Digital Library may not  
 18 be expended until the Maryland Higher  
 19 Education Commission submits a letter to  
 20 the budget committees outlining a  
 21 permanent funding strategy for fiscal  
 22 2003 and beyond. The permanent funding  
 23 strategy should apportion the costs of the  
 24 Maryland Digital Library among  
 25 participating institutions while  
 26 preserving maximum access. The budget  
 27 committees shall have 45 days to review  
 28 and comment on the report.

29 Special Fund Appropriation..... 325,270

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 RI00.39 Health Manpower Shortage Incentive  
 37 Grant Program  
 38 Special Fund Appropriation, provided that





SENATE BILL 175

1		<u>900,000</u>	<u>15,163,346</u>
2			<u>14,170,346</u>
3			

4	RP00.03 Broadcasting		
5	Special Fund Appropriation.....	12,719,955	
6	Federal Fund Appropriation.....	2,601,619	15,321,574
7			

8	RP00.04 Content Enterprises		
9	Special Fund Appropriation.....		7,322,979

SUMMARY

11	Total General Fund Appropriation .....		11,333,939
12	Total Special Fund Appropriation .....		22,936,391
13	Total Federal Fund Appropriation.....		3,501,619
14			<hr/>
15	Total Appropriation .....		37,771,949
16			<hr/> <hr/>

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

18	RQ00.01 Aid to University of Maryland Medical		
19	System		
20	General Fund Appropriation .....	2,593,102	
21	Special Fund Appropriation, provided that		
22	this appropriation may be used for no		
23	other purpose than to support the Shock		
24	Trauma Center at UMMS as provided in		
25	Section 13-955 of the Transportation		
26	Article .....	6,862,871	9,455,973
27			

HIGHER EDUCATION

RT00.01 Support for State Operated Institutions of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby

1 authorized to transfer these amounts to  
 2 the accounts of the programs indicated  
 3 below in four equal allotments; said  
 4 allotments to be made on July 1 and  
 5 October 1 of 2002 and January 1 and April  
 6 1 of 2003. Neither this appropriation nor  
 7 the amounts herein enumerated  
 8 constitute a lump sum appropriation as  
 9 contemplated by Sections 7-207 and  
 10 7-233 of the State Finance and  
 11 Procurement Article of the Code.

12	Program	Title	
13	R30B21	University of Maryland, Baltimore	157,312,815
14	R30B22	University of Maryland, College Park	372,911,695
15	R30B23	Bowie State University	22,988,332
16	R30B24	Towson University	70,340,574
17	R30B25	University of Maryland Eastern Shore	23,894,916
18	R30B26	Frostburg State University	29,364,407
19	R30B27	Coppin State College	20,931,421
20	R30B28	University of Baltimore	24,672,648
21	R30B29	Salisbury University	31,181,989
22	R30B30	University of Maryland University College	17,524,306
23	R30B31	University of Maryland Baltimore County	80,557,763
24	R30B34	University of Maryland Center for Environmental Science	14,515,080
25			
26	R30B35	University of Maryland Biotechnology Institute	17,163,926
27			
28	R30B36	University System of Maryland Office	12,503,198
29			
30	Subtotal	University System of Maryland	<u>895,863,070</u>
31			
32	R95C00	Baltimore City Community College	<u>35,936,450</u>
33			<u>30,929,936</u>
34	R14D00	St. Mary's College of Maryland	<u>15,310,796</u>
35			<u>15,106,161</u>
36	R13M00	Morgan State University	<u>54,115,989</u>
37			<u>53,335,470</u>
38			

39 General Fund Appropriation, provided that  
 40 this appropriation shall be reduced by  
 41 \$5,006,514 contingent upon enactment of  
 42 legislation to alter the calculation of this  
 43 formula for Baltimore City Community  
 44 College.

1 Provided that this reduction shall not be  
2 proportionally less generous than any  
3 reductions made to the other 15  
4 community colleges.

5 The appropriation herein for the University  
6 System of Maryland institutions shall be  
7 reduced by \$31,097,835 in general funds.  
8 The allocation of the reduction shall be  
9 determined by the University of Maryland  
10 Board of Regents. The Board of Regents  
11 shall submit a letter to the budget  
12 committees by July 1, 2002 specifying how  
13 the allocation will be distributed among  
14 the system institutions. The Board of  
15 Regents shall allocate the reduction in  
16 such a way that the fiscal 2003 general  
17 fund support for Bowie State University,  
18 University of Maryland Eastern Shore,  
19 and Coppin State College shall exceed  
20 their respective fiscal 2002 general fund  
21 support by a percentage greater than or  
22 equal to the average growth in general  
23 fund support of all other institutions that  
24 experience growth.

25 Further provided that \$700,000 in general  
26 funds for the University System of  
27 Maryland Office may not be expended  
28 until evidence of allocation of \$700,000  
29 from the University System of Maryland  
30 for support of the fiscal 2003 operations of  
31 the Christopher Columbus Center is  
32 submitted to the budget committees.  
33 Consistent with its use of space in the  
34 Columbus Center, the University of  
35 Maryland Biotechnology Institute (UMBI)  
36 shall support the operations of the  
37 Columbus Center in excess of \$700,000.  
38 This will ensure that the University  
39 System of Maryland (USM) and UMBI  
40 share the costs of the operations and  
41 maintenance of the Christopher  
42 Columbus Center until full occupancy can  
43 be achieved. If a tenant makes rent  
44 payments adequate to absorb the cost of  
45 maintaining the vacant space, the  
46 transfer from the system may be prorated  
47 to reflect only the time the space

1 remained vacant. All costs associated with  
 2 securing a suitable tenant shall be the  
 3 responsibility of the system. The General  
 4 Assembly urges USM to proceed with  
 5 celerity to secure a suitable tenant for the  
 6 Columbus Center. It is the intent of the  
 7 General Assembly that the system resolve  
 8 all questions about the use and lease of  
 9 the space and begin actively seeking a  
 10 tenant no later than July 1, 2002 .....

1,001,226,305  
995,234,637

12 Special Fund Appropriation, provided that  
 13 the appropriation of \$6,278,500 to the  
 14 University of Maryland, College Park  
 15 (R30B22) may be used for no other  
 16 purpose than to support MFRI as  
 17 provided in Section 13-955 of the  
 18 Transportation Article.....

6,278,500      1,007,504,805  
1,001,513,137

21 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

22 OFFICE OF THE SECRETARY

23 General Bond Reserve Funds in excess of  
 24 those estimated in this budget may only  
 25 be appropriated by approved budget  
 26 amendment for purposes directly related  
 27 to management of the department's  
 28 bonds, loans, insurance portfolio, and  
 29 other housing finance functions which are  
 30 deemed emergency in nature.

31 The Department of Housing and  
 32 Community Development will be  
 33 restricted to 82 full-time equivalent  
 34 contractual positions, excluding those  
 35 within the Division of Historical and  
 36 Cultural Programs. Upon a 45-day review  
 37 and comment period by the budget  
 38 committees, an exemption for this level  
 39 will be granted if the Governor lifts the  
 40 hiring freeze imposed for fiscal 2003, and  
 41 if contractual positions are deemed  
 42 essential and can be funded by special or  
 43 federal funds.

44 Provided that five regular positions are

1 deleted from this budget.

2	SA20.01 Office of the Secretary		
3	General Fund Appropriation .....	977,635	
4	Special Fund Appropriation.....	1,815,291	
5	Federal Fund Appropriation.....	148,014	2,940,940
6		<hr/>	

7	SA20.02 Maryland Affordable Housing Trust		
8	Special Fund Appropriation.....		1,225,000

9	SA20.03 Office of Management Services		
10	General Fund Appropriation .....	733,843	
11	Special Fund Appropriation.....	1,330,817	
12	Federal Fund Appropriation.....	127,916	2,192,576
13		<hr/>	

14 SUMMARY

15	Total General Fund Appropriation .....		1,711,478
16	Total Special Fund Appropriation .....		4,371,108
17	Total Federal Fund Appropriation.....		275,930
18			<hr/>

19	Total Appropriation .....		6,358,516
20			<hr/> <hr/>

21 DIVISION OF CREDIT ASSURANCE

22	SA22.01 Maryland Housing Fund		
23	Special Fund Appropriation.....		439,278

25	SA22.02 Asset Management		
26	Special Fund Appropriation.....		4,494,177

27	SA22.03 Maryland Building Codes		
28	General Fund Appropriation .....	193,758	
29	Special Fund Appropriation.....	395,635	589,393
30		<hr/>	

SUMMARY

1

2	Total General Fund Appropriation .....		193,758
3	Total Special Fund Appropriation .....		5,329,090
4			<hr/>
5	Total Appropriation .....		5,522,848
6			<hr/> <hr/>

7

DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

8	SA23.01 Management and Planning		
9	General Fund Appropriation .....	<del>3,516,662</del>	
10		<u>1,955,938</u>	
11	Special Fund Appropriation.....	1,008,796	
12	Federal Fund Appropriation.....	287,809	<del>4,813,267</del>
13			<u>3,252,543</u>
14		<hr/>	

15	SA23.02 Office of Museum Services		
16	General Fund Appropriation .....	<del>3,416,118</del>	
17		<u>3,069,010</u>	
18	Special Fund Appropriation.....	314,436	
19	Federal Fund Appropriation.....	236,634	<del>3,967,188</del>
20			<u>3,620,080</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	SA23.04 Research, Survey and		
29	Registration		
30	General Fund Appropriation .....	<del>1,260,594</del>	
31		<u>551,126</u>	
32	Federal Fund Appropriation.....	198,446	<del>1,459,040</del>
33			<u>749,572</u>
34		<hr/>	

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

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

4	SA23.05 Preservation Services		
5	General Fund Appropriation .....	499,007	
6	Special Fund Appropriation.....	51,891	
7	Federal Fund Appropriation.....	292,917	843,815
8		<hr/>	

9	SA23.06 Historical Preservation – Capital		
10	Appropriation		
11	General Fund Appropriation .....	200,000	
12		<u>-0-</u>	
13	Special Fund Appropriation.....	250,000	450,000
14			<u>250,000</u>
15		<hr/>	

16 SUMMARY

17	Total General Fund Appropriation .....		6,075,081
18	Total Special Fund Appropriation .....		1,625,123
19	Total Federal Fund Appropriation.....		1,015,806
20			<hr/>
21	Total Appropriation .....		8,716,010
22			<hr/> <hr/>

23 DIVISION OF NEIGHBORHOOD REVITALIZATION

24	SA24.01 Neighborhood Revitalization		
25	General Fund Appropriation .....	<del>3,524,306</del>	
26		<u>2,412,556</u>	
27	Special Fund Appropriation.....	1,137,657	
28	Federal Fund Appropriation.....	8,749,671	<del>13,411,634</del>
29			<u>12,299,884</u>
30		<hr/>	

31	SA24.02 Neighborhood Business Development –		
32	Capital Appropriation		
33	General Fund Appropriation .....	11,644,000	
34		<u>644,000</u>	
35	Special Fund Appropriation.....	3,356,000	
36	Federal Fund Appropriation.....	8,330,000	23,330,000

1			<u>12,330,000</u>
2			
3	SUMMARY		
4	Total General Fund Appropriation .....		3,056,556
5	Total Special Fund Appropriation .....		4,493,657
6	Total Federal Fund Appropriation.....		17,079,671
7			<hr/>
8	Total Appropriation .....		24,629,884
9			<hr/> <hr/>

10 DIVISION OF DEVELOPMENT FINANCE

11	SA25.01 Administration		
12	Special Fund Appropriation.....	1,997,168	
13	Federal Fund Appropriation.....	187,020	2,184,188
14		<hr/>	
15	SA25.02 Housing Development Program		
16	General Fund Appropriation .....	680,000	
17	Special Fund Appropriation.....	2,443,761	
18	Federal Fund Appropriation.....	378,982	3,502,743
19		<hr/>	
20	SA25.03 Homeownership Programs		
21	General Fund Appropriation .....	<del>350,000</del>	
22		<u>300,000</u>	
23	Special Fund Appropriation.....	<del>1,336,966</del>	
24		<u>1,307,026</u>	
25	Federal Fund Appropriation.....	50,377	<del>1,737,343</del>
26			<u>1,657,403</u>
27		<hr/>	
28	SA25.04 Special Loan Programs		
29	Special Fund Appropriation.....	894,018	
30		<u>870,018</u>	
31	Federal Fund Appropriation.....	2,884,404	<del>3,778,422</del>
32			<u>3,754,422</u>
33		<hr/>	

34 Funds are appropriated in other agency  
35 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	SA25.05 Rental Services Program		
6	General Fund Appropriation .....	2,348,882	
7	Special Fund Appropriation.....	417,874	
8	Federal Fund Appropriation.....	133,585,996	136,352,752
9		<hr/>	

10	SA25.07 Rental Housing Programs – Capital		
11	Appropriation		
12	General Fund Appropriation .....	7,061,000	
13	Special Fund Appropriation.....	4,939,000	
14	Federal Fund Appropriation.....	4,700,000	16,700,000
15		<hr/>	

16	SA25.08 Homeownership Programs – Capital		
17	Appropriation		
18	General Fund Appropriation .....	5,281,000	
19		<u>3,281,000</u>	
20	Special Fund Appropriation.....	4,719,000	
21	Federal Fund Appropriation.....	100,000	<del>10,100,000</del>
22			<u>8,100,000</u>
23		<hr/>	

24 SA25.09 Special Loan Programs – Capital  
 25 Appropriation

26 Provided that it is the intent of the General  
 27 Assembly that a deficiency appropriation  
 28 be made available to Baltimore City to  
 29 supplement the State’s lead abatement  
 30 grant to the city should substantive  
 31 changes be made to the Lead Hazard  
 32 Reduction Grant Program (LHRGP),  
 33 which would allow Baltimore City to fully  
 34 expend the fiscal 2003 grant funds as well  
 35 as all available prior year LHRGP  
 36 appropriations made to Baltimore City.

37 Further provided that it is the intent of the  
 38 General Assembly that should a fiscal  
 39 2003 deficiency appropriation not be  
 40 made available, the Governor shall

1	<u>increase the funding for Baltimore City's</u>		
2	<u>lead abatement program by \$1,000,000 in</u>		
3	<u>fiscal 2004.</u>		
4	General Fund Appropriation .....	5,753,000	
5		<u>4,753,000</u>	
6	Special Fund Appropriation.....	4,747,000	
7	Federal Fund Appropriation.....	1,629,000	<del>12,129,000</del>
8			<u>11,129,000</u>
9			

10 SUMMARY

11	Total General Fund Appropriation .....		18,423,882
12	Total Special Fund Appropriation .....		21,440,847
13	Total Federal Fund Appropriation.....		143,515,779
14			

15	Total Appropriation .....		183,380,508
16			

17 DIVISION OF INFORMATION TECHNOLOGY

18	SA26.01 Information Technology		
19	General Fund Appropriation .....	597,205	
20	Special Fund Appropriation.....	<u>2,143,035</u>	
21		<u>1,649,835</u>	
22	Federal Fund Appropriation.....	723,234	<del>3,463,474</del>
23			<u>2,970,274</u>
24			

25 DIVISION OF FINANCE AND ADMINISTRATION

26	SA27.01 Finance and Administration		
27	General Fund Appropriation .....	<u>1,096,560</u>	
28		<u>1,095,279</u>	
29	Special Fund Appropriation.....	<u>3,056,272</u>	
30		<u>3,009,208</u>	
31	Federal Fund Appropriation.....	625,476	<del>4,778,308</del>
32			<u>4,729,963</u>
33			

34 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

35	SB01.01 General Administration		
36	General Fund Appropriation .....		956,572

742,091

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

TA00.01 Secretariat Services

General Fund Appropriation .....	<del>3,537,392</del>	
	<u>3,411,737</u>	
Special Fund Appropriation.....	<del>279,018</del>	
	<u>275,833</u>	
Federal Fund Appropriation.....	31,545	<del>3,847,955</del>
		<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.....	<del>1,465,683</del>	
	<u>1,368,971</u>	
Federal Fund Appropriation.....	2,596	<del>1,584,837</del>
		<u>1,488,125</u>

SUMMARY

Total General Fund Appropriation .....		3,553,295
Total Special Fund Appropriation .....		1,644,804
Total Federal Fund Appropriation.....		34,141
		<hr/>
Total Appropriation .....		5,232,240
		<hr/> <hr/>

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

TB00.01 Office of Administration

General Fund Appropriation .....	2,970,412	
Special Fund Appropriation.....	513,949	
Federal Fund Appropriation.....	35,412	3,519,773

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DIVISION OF BUSINESS DEVELOPMENT

TE00.01 Division of Business Development

General Fund Appropriation .....	8,885,659	
	<u>8,480,308</u>	
Special Fund Appropriation.....	473,455	9,359,114
		<u>8,953,763</u>

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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.

DIVISION OF FINANCING PROGRAMS

TF00.01 Assistant Secretary for Financing Programs

Special Fund Appropriation.....		1,442,210
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TF00.03 Maryland Small Business Development Financing Authority

Special Fund Appropriation.....		1,237,620
---------------------------------	--	-----------

TF00.05 Consolidated Operations

Special Fund Appropriation.....		1,951,233
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TF00.08 Maryland Enterprise Investment Fund and Challenge Programs

Special Fund Appropriation.....		4,257,619
		<u>3,757,619</u>

TF00.09 Maryland Small Business Development Financing Authority - Capital Appropriation

General Fund Appropriation .....	2,580,000	
	<u>1,905,000</u>	
Special Fund Appropriation.....	6,095,000	8,675,000
		<u>8,000,000</u>

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2	TF00.17 Investment Finance Group – Capital		
3	Appropriation		
4	General Fund Appropriation .....	6,000,000	
5	Special Fund Appropriation.....	2,000,000	8,000,000
6			
7	TF00.21 Maryland Economic Adjustment Fund –		
8	Capital Appropriation		
9	Special Fund Appropriation.....		1,500,000
10	TF00.23 Maryland Economic Development		
11	Assistance Fund – Capital Appropriation		
12	General Fund Appropriation .....	5,000,000	
13		<u>2,500,000</u>	
14	Special Fund Appropriation.....	30,000,000	<del>35,000,000</del>
15			<u>32,500,000</u>
16			
17	TF00.24 Maryland Competitive Advantage		
18	Financing Fund – Capital Appropriation		
19	General Fund Appropriation .....	2,100,000	
20		<u>800,000</u>	
21	Special Fund Appropriation.....	200,000	<del>2,300,000</del>
22			<u>1,000,000</u>
23			
24	TF00.25 Smart Growth Economic Development		
25	Infrastructure – Capital Appropriation		
26	General Fund Appropriation .....	10,000,000	
27		<u>5,000,000</u>	
28	Special Fund Appropriation.....	200,000	<del>10,200,000</del>
29			<u>5,200,000</u>
30			

SUMMARY

32	Total General Fund Appropriation .....		16,205,000
33	Total Special Fund Appropriation .....		48,383,682
34			<hr/>

1	Total Appropriation .....		64,588,682
2			<hr/> <hr/>
3	DIVISION OF TOURISM, FILM AND THE ARTS		
4	TG00.01 Assistant Secretary and Administration		
5	General Fund Appropriation .....		<del>1,167,803</del>
6			<u>1,042,803</u>
7			
8	TG00.02 Office of Tourism Development		
9	General Fund Appropriation .....		<del>6,979,381</del>
10			<u>6,779,381</u>
11	Funds are appropriated in other agency		
12	budgets to pay for services provided by		
13	this program. Authorization is hereby		
14	granted to use these receipts as special		
15	funds for operating expenses in this		
16	program.		
17	TG00.03 Maryland Tourism Board		
18	General Fund Appropriation, provided that		
19	this appropriation shall be reduced by		
20	\$2,500,000 contingent upon the		
21	enactment of legislation limiting the		
22	amount distributed .....	8,500,000	
23	Special Fund Appropriation.....	400,000	8,900,000
24		<hr/>	
25	TG00.04 Maryland Film Office		
26	General Fund Appropriation .....		1,270,662
27	TG00.05 Maryland State Arts Council		
28	General Fund Appropriation .....	<del>13,762,275</del>	
29		<u>11,462,748</u>	
30	Special Fund Appropriation.....	200,000	
31	Federal Fund Appropriation.....	464,747	<del>14,427,022</del>
32			<u>12,127,495</u>
33		<hr/>	

SUMMARY

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2	Total General Fund Appropriation .....	29,055,594
3	Total Special Fund Appropriation .....	600,000
4	Total Federal Fund Appropriation.....	464,747

5		<hr/>
6	Total Appropriation .....	30,120,341
7		<hr/> <hr/>

DIVISION OF REGIONAL DEVELOPMENT

8

9	TI00.01 Division of Regional Development	
10	General Fund Appropriation .....	13,375,933
11		<u>10,854,887</u>

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	TI00.03 Partnership for Workforce Quality	
19	General Fund Appropriation .....	3,760,000
20		<u>3,000,000</u>

SUMMARY

21

22	Total General Fund Appropriation .....	13,854,887
23		<hr/> <hr/>

DEPARTMENT OF THE ENVIRONMENT

24

Provided that 39 positions are deleted.

25

26 Further provided that \$245,000 in general  
27 funds and \$774,530 in special funds that  
28 are to be used to purchase additional  
29 vehicles in budget code 0705 are deleted.

OFFICE OF THE SECRETARY

1

2	UA01.01 Office of the Secretary		
3	General Fund Appropriation .....	1,091,456	
4	Special Fund Appropriation.....	427,192	
5	Federal Fund Appropriation.....	594,069	2,112,717
6		<hr/>	

7	UA01.03 Capital Appropriation – Water		
8	Quality Revolving Loan Fund		
9	General Fund Appropriation .....	6,434,000	
10	Special Fund Appropriation.....	40,000,000	46,434,000
11		<hr/>	

12	UA01.04 Capital Appropriation – Hazardous		
13	Substance Clean-up Program		
14	General Fund Appropriation .....		<del>1,300,000</del>
15			<u>700,000</u>

16	UA01.05 Capital Appropriation – Drinking		
17	Water Revolving Loan Fund		
18	General Fund Appropriation .....	1,816,000	
19	Special Fund Appropriation.....	10,600,000	12,416,000
20		<hr/>	

21 SUMMARY

22	Total General Fund Appropriation .....		10,041,456
23	Total Special Fund Appropriation .....		51,027,192
24	Total Federal Fund Appropriation.....		594,069
25			<hr/>

26	Total Appropriation .....		61,662,717
27			<hr/> <hr/>

28 ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

29	UA02.02 Administrative and Employee Services		
30	Administration		
31	General Fund Appropriation .....	6,089,570	
32	Special Fund Appropriation.....	691,081	
33	Federal Fund Appropriation.....	803,889	7,584,540
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WATER MANAGEMENT ADMINISTRATION

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UA04.01 Water Pollution Control Program

General Fund Appropriation, <u>provided that</u>		
<u>\$750,000 of this appropriation is reduced</u>		
<u>contingent on the enactment of SB 241 or</u>		
<u>HB 294</u> .....	15,928,200	
	<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	<del>29,520,452</del>
		<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

Total General Fund Appropriation .....		16,214,084
Total Special Fund Appropriation .....		7,080,787
Total Federal Fund Appropriation.....		10,105,252
		<hr/>
Total Appropriation .....		33,400,123
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1 TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

2 UA05.01 Technical and Regulatory Services

3	General Fund Appropriation .....	<del>13,138,108</del>	
4		<u>12,796,654</u>	

5	Special Fund Appropriation, provided that		
6	\$835,787 of this appropriation is		
7	contingent upon the enactment of		
8	legislation to establish a Community		
9	Right to Know Fund and to require		
10	certain fees .....	<del>2,853,883</del>	
11		<u>2,825,736</u>	

12	Federal Fund Appropriation.....	1,787,611	<del>17,779,602</del>
13			<u>17,410,001</u>

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 Provided that 2 positions for the Stage II  
 22 Vapor Recovery Program are deleted.  
 23 Further provided that the authorization  
 24 to expend reimbursable funds from other  
 25 agencies is reduced by \$53,372.

26 UA05.02 Major Information Technology  
 27 Development Projects

28	General Fund Appropriation .....	1,500,000	
29	Federal Fund Appropriation.....	100,000	1,600,000

31 SUMMARY

32	Total General Fund Appropriation .....		14,296,654
33	Total Special Fund Appropriation .....		2,825,736
34	Total Federal Fund Appropriation.....		1,887,611
35			<hr/>
36	Total Appropriation .....		19,010,001
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WASTE MANAGEMENT ADMINISTRATION

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UA06.01 Solid Waste Permitting, Compliance and Enforcement		
General Fund Appropriation, <u>provided that \$400,000 of this appropriation is reduced contingent on the enactment of SB 243 or HB 299</u> .....	<del>1,998,169</del>	
	<u>1,908,987</u>	
Special Fund Appropriation, provided that \$791,414 of this appropriation shall be contingent upon legislation to establish a Solid Waste Management Fund and identify revenue sources for the Fund .....	7,148,004	<del>9,146,173</del>
		<u>9,056,991</u>

UA06.05 Hazardous and Oil Control, Compliance and Cleanup		
General Fund Appropriation .....	1,392,900	
Special Fund Appropriation.....	5,569,536	
Federal Fund Appropriation.....	6,077,269	13,039,705

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

UA06.07 Lead Poisoning Prevention Program		
General Fund Appropriation .....	<del>1,455,933</del>	
	<u>1,205,933</u>	
Special Fund Appropriation.....	1,938,090	
Federal Fund Appropriation.....	1,114,763	<del>4,508,786</del>
		<u>4,258,786</u>

SUMMARY

Total General Fund Appropriation .....		4,507,820
Total Special Fund Appropriation .....		14,655,630
Total Federal Fund Appropriation.....		7,192,032

1	Total Appropriation .....		26,355,482
2			26,355,482

3 AIR AND RADIATION MANAGEMENT ADMINISTRATION

4	UA07.01 Air and Radiation Management		
5	Administration		
6	General Fund Appropriation .....	1,269,951	
7	Special Fund Appropriation.....	6,452,898	
8	Federal Fund Appropriation.....	3,301,597	11,024,446
9		3,301,597	11,024,446

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 COORDINATING OFFICES

17	UA10.01 Coordinating Offices		
18	General Fund Appropriation .....	790,036	
19	Special Fund Appropriation.....	1,916,987	
20	Federal Fund Appropriation.....	1,303,303	4,010,326
21		1,303,303	4,010,326

22 DEPARTMENT OF JUVENILE JUSTICE

23 Provided that seven regular positions are  
 24 deleted from this budget.

25 OFFICE OF THE SECRETARY

26	VD01.01 Office of the Secretary		
27	General Fund Appropriation .....	3,353,442	
28	Special Fund Appropriation.....	114,000	
29	Federal Fund Appropriation.....	580,977	4,048,419
30		580,977	4,048,419

31 DEPARTMENTAL SUPPORT

32	VD02.01 Departmental Support		
33	General Fund Appropriation .....	13,371,084	
34	Federal Fund Appropriation.....	13,410	13,384,494

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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.

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8 OFFICE OF PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY

9	VD03.01 Professional Responsibility and		
10	Accountability		
11	General Fund Appropriation .....		2,552,874
12			=====

13 RESIDENTIAL OPERATIONS

14	VE01.01 Residential Services		
15	General Fund Appropriation .....	7,953,166	
16	Federal Fund Appropriation.....	1,491,823	9,444,989
17		_____	

18	VE01.02 Residential Contractual		
19	General Fund Appropriation .....	<del>28,966,755</del>	
20		<u>28,216,755</u>	
21	Federal Fund Appropriation.....	580,000	<del>29,546,755</del>
22			<u>28,796,755</u>
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	VE01.03 Baltimore City Juvenile Justice Center		
31	General Fund Appropriation .....	10,161,040	
32	Special Fund Appropriation.....	3,000	
33	Federal Fund Appropriation.....	50,000	10,214,040
34		_____	

35	VE01.04 William Donald Schaefer House		
36	General Fund Appropriation .....	503,240	

1	Special Fund Appropriation.....	3,000	506,240
2		<hr/>	
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	VE01.05 Youth Residence Center		
10	General Fund Appropriation.....	1,597,376	
11	Special Fund Appropriation.....	5,000	1,602,376
12		<hr/>	
13	Funds are appropriated in other agency		
14	budgets to pay for services provided by		
15	this program. Authorization is hereby		
16	granted to use these receipts as special		
17	funds for operating expenses in this		
18	program.		
19	VE01.06 Department of Juvenile Justice Youth		
20	Centers		
21	General Fund Appropriation.....	<del>6,014,597</del>	
22		<u>5,667,597</u>	
23	Special Fund Appropriation.....	49,000	
24	Federal Fund Appropriation.....	161,500	<del>6,225,097</del>
25			<u>5,878,097</u>
26		<hr/>	
27	Funds are appropriated in other agency		
28	budgets to pay for services provided by		
29	this program. Authorization is hereby		
30	granted to use these receipts as special		
31	funds for operating expenses in this		
32	program.		
33	VE01.07 Alfred D. Noyes Children's Center		
34	General Fund Appropriation.....	2,194,714	
35	Special Fund Appropriation.....	10,000	2,204,714
36		<hr/>	
37	VE01.08 Western Maryland Detention Center		
38	General Fund Appropriation.....	2,520,428	
39	Special Fund Appropriation.....	1,000	

SENATE BILL 175

175

1 Federal Fund Appropriation..... 20,000 2,541,428  
2

3 VE01.09 J. DeWeese Carter Center  
4 General Fund Appropriation ..... 806,517  
5 Special Fund Appropriation..... 5,000 811,517  
6

7 VE01.10 Lower Eastern Shore Detention Center  
8 General Fund Appropriation ..... 639,614

9 VE01.11 Cheltenham Youth Facility  
10 General Fund Appropriation ..... 5,555,227  
11 Special Fund Appropriation..... 50,000 5,605,227  
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 VE01.12 Young Women’s Facility at Waxter  
20 General Fund Appropriation ..... 3,628,263  
21 Special Fund Appropriation..... 15,000 3,643,263  
22

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

29 SUMMARY

30 Total General Fund Appropriation ..... 69,443,937  
31 Total Special Fund Appropriation ..... 141,000  
32 Total Federal Fund Appropriation..... 2,303,323  
33

34 Total Appropriation ..... 71,888,260  
35

ADMISSIONS

1

2 VE02.01 Admissions

3	General Fund Appropriation .....	<del>10,517,651</del>	
4		<u>10,045,785</u>	
5	Special Fund Appropriation.....	2,000	
6	Federal Fund Appropriation.....	1,654,058	<del>12,173,709</del>
7			<u>11,701,843</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.

15 COMMUNITY JUSTICE SUPERVISION

16 VE03.01 Community Justice Supervision

17	General Fund Appropriation .....	<del>78,327,461</del>	
18		<u>74,862,461</u>	
19	Federal Fund Appropriation.....	10,691,203	<del>89,018,664</del>
20			<u>85,553,664</u>

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 DEPARTMENT OF STATE POLICE

29 MARYLAND STATE POLICE

30 WA01.01 Office of the Superintendent

31	General Fund Appropriation .....		<del>6,303,758</del>
32			<u>5,737,602</u>

33 WA01.02 Field Operations Bureau

34	General Fund Appropriation .....	<del>73,196,558</del>	
35		<u>71,901,510</u>	
36	Special Fund Appropriation.....	31,053,575	<del>104,250,133</del>
37			<u>102,955,085</u>



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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.

WA01.03 Support Services Bureau			
General Fund Appropriation .....	41,032,289		
	<u>40,325,356</u>		
Special Fund Appropriation.....	12,872,742		
Federal Fund Appropriation.....	60,000		<del>53,965,031</del>
			<u>53,258,098</u>
WA01.04 Administrative Services Bureau			
General Fund Appropriation .....	28,945,378		
	<u>28,666,130</u>		
Special Fund Appropriation.....	34,616		
Federal Fund Appropriation.....	650,000		<del>29,629,994</del>
			<u>29,350,746</u>
WA01.05 State Aid for Police Protection Fund			
General Fund Appropriation .....			62,144,781
WA01.07 Local Aid – Law Enforcement Grants			
General Fund Appropriation .....	12,512,500		
Special Fund Appropriation.....	1,000,000		13,512,500
WA01.08 Vehicle Theft Prevention Council			
Special Fund Appropriation.....			732,912
WA01.10 Information Technology and Communications Bureau			
General Fund Appropriation .....			9,631,433

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

1 funds for operating expenses.

2 SUMMARY

3	Total General Fund Appropriation .....		230,919,312
4	Total Special Fund Appropriation .....		45,693,845
5	Total Federal Fund Appropriation.....		710,000
6			<hr/>
7	Total Appropriation .....		277,323,157
8			<hr/> <hr/>

9 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

10	WA02.01 Fire Prevention Services		
11	General Fund Appropriation .....	5,424,324	
12	Special Fund Appropriation.....	2,001	
13	Federal Fund Appropriation, <u>provided that</u>		
14	<u>the six new bomb squad positions for the</u>		
15	<u>Office of the Fire Marshal shall be</u>		
16	<u>contingent upon the receipt of full federal</u>		
17	<u>funding which will serve to support these</u>		
18	<u>positions</u> .....	387,781	5,814,106
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	WA02.02 Senator William H. Amoss Fire,		
27	Rescue, and Ambulance Fund		
28	Special Fund Appropriation.....		10,000,000

29 SUMMARY

30	Total General Fund Appropriation .....		5,424,324
31	Total Special Fund Appropriation .....		10,002,001
32	Total Federal Fund Appropriation.....		387,781
33			<hr/>

SENATE BILL 175

179

1 Total Appropriation ..... 15,814,106

2 15,814,106

3 PUBLIC DEBT

4 XA00.01 Redemption and Interest on State  
5 Bonds

6 General Fund Appropriation ..... 90,500,000  
7 Special Fund Appropriation..... 311,357,152 401,857,152

8 311,357,152

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 XA00.05 Related Expenses on State Bonds

16 General Fund Appropriation ..... 3,520,000

17 SUMMARY

18 Total General Fund Appropriation ..... 94,020,000

19 Total Special Fund Appropriation ..... 311,357,152

20 311,357,152

21 Total Appropriation ..... 405,377,152

22 405,377,152

23 STATE RESERVE FUND

24 YA01.01 Revenue Stabilization Fund

25 General Fund Appropriation ..... 181,028,777

26 YA03.01 Economic Development

27 Opportunities Program Fund

28 General Fund Appropriation ..... 3,000,000

29 -0-

30 YA06.01 The Joseph Fund

31 General Fund Appropriation ..... 5,000,000

32 -0-

SUMMARY

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Total General Fund Appropriation ..... 181,028,777

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PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2002 Deficiency Appropriation

AR00.01 Security Interest Filing Fees

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for the grant to Baltimore City provided by Section 13-208 of the Transportation Article.

General Fund Appropriation ..... 62,935

=====

OFFICE OF THE PUBLIC DEFENDER

2002 Deficiency Appropriation

CB00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for turnover relief.

General Fund Appropriation ..... 2,818,000

2,465,085

=====

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

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CB00.02 District Operations

To become available immediately upon passage of this budget to supplement the

1 appropriation for fiscal year 2002 to  
2 provide funds for replacement data  
3 processing equipment.  
4 General Fund Appropriation .....

147,000

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6 PUBLIC SERVICE COMMISSION

7 2002 Deficiency Appropriation

8 CG01.01 General Executive Direction and  
9 Control  
10 To become available immediately upon  
11 passage of this budget to supplement the  
12 appropriation for fiscal year 2002 to  
13 provide funds to support the  
14 Commission's security efforts relating to  
15 the September 11th terrorist attacks.

16 General Fund Appropriation .....

143,000

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18 BOARD OF PUBLIC WORKS

19 2002 Deficiency Appropriation

20 DE01.12 Miscellaneous Non-Recurring  
21 Payments  
22 To become available immediately upon  
23 passage of this budget to reduce the  
24 appropriation for fiscal year 2002 to  
25 Maryland Emergency Medical System  
26 Operations Fund for the last payment for  
27 the twelfth Medevac helicopter.

28 General Fund Appropriation .....

-1,976,566

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30 MILITARY DEPARTMENT

31 2002 Deficiency Appropriation

32 DH01.01 Military Department Operations and  
33 Maintenance  
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 overtime for increased

1 security posture in response to the  
 2 terrorist attacks of September 11, 2001.  
 3 Federal Fund Appropriation.....

38,284

=====

5 DH01.03 Army Operations and Maintenance  
 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 increased security at the  
 10 Camp Fretterd Military Reservation and  
 11 related security equipment.  
 12 Federal Fund Appropriation.....

531,975

=====

14 DH01.06 Maryland Emergency Management  
 15 Agency  
 16 To become available immediately upon  
 17 passage of this budget to supplement the  
 18 appropriation for fiscal year 2002 to  
 19 provide funds for the establishment of a  
 20 24-hour watch center and related security  
 21 equipment.  
 22 Federal Fund Appropriation.....

292,757

=====

DEPARTMENT OF VETERANS AFFAIRS

2002 Deficiency Appropriation

26 DP00.05 Veterans Home Program  
 27 To become available immediately upon  
 28 passage of this budget to supplement the  
 29 appropriation for fiscal year 2002 to  
 30 provide funds to support the Department's  
 31 Veterans Home Program.  
 32 General Fund Appropriation.....

661,000

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PROPERTY TAX ASSESSMENT APPEALS BOARDS

2002 Deficiency Appropriation

36 EE00.01 Property Tax Assessment Appeals  
 37 Boards

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for staff salaries, leave pay-outs, and other operating costs associated with the management of the property tax assessment appeals process.

General Fund Appropriation ..... 85,226  
57,212

DEPARTMENT OF GENERAL SERVICES

2002 Deficiency Appropriation

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

HC01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for heightened security at the Annapolis Legislative, Annapolis Office, and Baltimore Office Complexes. Also included are overtime, shift differential, and equipment costs incurred prior to hiring additional staff. In addition, funding is included for filling two vacant positions from the hiring freeze. Seventy permanent positions were approved by the Board of Public Works on December 12, 2001.

General Fund Appropriation ..... 2,089,428  
Federal Fund Appropriation..... 292,000

DEPARTMENT OF TRANSPORTATION

2002 Deficiency Appropriation

SECRETARY'S OFFICE

JA01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for unanticipated security

1 costs associated with the September 11  
 2 terrorist attacks.  
 3 Special Fund Appropriation..... 100,000  
 4

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5 JA01.02 Operating Grants-in-Aid  
 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 grants to the Maryland  
 10 State Police in association with local  
 11 vehicle theft prevention activities.  
 12 Special Fund Appropriation..... 300,000  
 13

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14 STATE HIGHWAY ADMINISTRATION

15 JB01.02 State System Maintenance  
 16 To become available immediately upon  
 17 passage of this budget to supplement the  
 18 appropriation for fiscal year 2002 to  
 19 provide funds for unanticipated security  
 20 costs associated with the September 11  
 21 terrorist attacks.  
 22 Special Fund Appropriation..... 662,864  
 23

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24 MASS TRANSIT ADMINISTRATION

25 JH01.02 Bus 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..... 102,927  
 33

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34 JH01.04 Rail Operations  
 35 To become available immediately upon  
 36 passage of this budget to supplement the  
 37 appropriation for fiscal year 2002 to  
 38 provide funds for unanticipated security  
 39 costs associated with the September 11



1	terrorist attacks.	
2	Special Fund Appropriation.....	1,037,090
3		<hr/> <hr/>

4 MARYLAND AVIATION ADMINISTRATION

5	JI00.02 Airport Operations	
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 security costs associated	
10	with the September 11 terrorist attacks.	
11	Special Fund Appropriation.....	5,996,875
12		<hr/> <hr/>

13 DEPARTMENT OF NATURAL RESOURCES

14 2002 Deficiency Appropriation

15 NATURAL RESOURCES POLICE

16	KA07.01 General Direction	
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 wireless	
21	communications.	
22	Federal Fund Appropriation.....	1,000,000
23		<hr/> <hr/>

24 DEPARTMENT OF AGRICULTURE

25 2002 Deficiency Appropriation

26 OFFICE OF RESOURCE CONSERVATION

27	LA15.04 Resource Conservation Grants	
28	To become available immediately upon	
29	passage of this budget to supplement the	
30	appropriation for fiscal year 2002 to	
31	provide funds to support the Department's	
32	Nutrient Management Program.	
33	General Fund Appropriation .....	500,000
34		<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2002 Deficiency Appropriation

DEPUTY SECRETARY FOR OPERATIONS

MC01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for the payment of the contingency fee for the hospital patient recoveries.

General Fund Appropriation ..... 1,157,423

=====

MC01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for training of employees on emergency readiness.

Federal Fund Appropriation..... 78,000

=====

MC01.04 General Services Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for expenditures related to the emergency and disaster response as a result of the September 11 crisis.

Federal Fund Appropriation..... 373,000

=====

COMMUNITY HEALTH ADMINISTRATION

MF02.03 Community Health Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for emergency purchases of medicine and drugs, emergency hotline, contractual services and equipment.

Federal Fund Appropriation..... 940,000

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OFFICE OF THE CHIEF MEDICAL EXAMINER

MF05.01 Post Mortem Examining Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for medical supplies and for increased workload for security.

Federal Fund Appropriation..... 356,000

LABORATORIES ADMINISTRATION

MJ02.01 Laboratory Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for laboratory equipment, supplies, freight, security and increased workload for security.

General Fund Appropriation ..... 200,000

Federal Fund Appropriation..... -0-

Federal Fund Appropriation..... 800,000

SPRINGFIELD HOSPITAL CENTER

ML08.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for employee overtime costs following the crisis response to the terrorist attacks of September 11, 2001.

Federal Fund Appropriation..... 418,982

MEDICAL CARE PROGRAMS ADMINISTRATION

MQ01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to

1 provide funds for increased costs in  
 2 Medicaid, including increased rates for  
 3 nursing homes and Managed Care  
 4 Organizations.

5	General Fund Appropriation .....	134,089,566
6	Federal Fund Appropriation.....	130,386,896

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8 MQ01.06 Kidney Disease Treatment Services  
 9 To become available immediately upon  
 10 passage of this budget to supplement the  
 11 appropriation for fiscal year 2002 to  
 12 provide funds for increased medical costs  
 13 in the Kidney Disease Treatment Services  
 14 program.

15	General Fund Appropriation .....	1,505,957
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17 MQ01.07 Maryland Children's Health Program  
 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 increased medical costs  
 22 and enrollment in the Maryland  
 23 Children's Health Program.

24	General Fund Appropriation .....	3,918,688
25	Federal Fund Appropriation.....	7,277,563

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27 DEPARTMENT OF HUMAN RESOURCES

28 2002 Deficiency Appropriation

29 LOCAL DEPARTMENT OPERATIONS

30 NG00.01 Foster Care Maintenance Payments  
 31 To become available immediately upon  
 32 passage of this budget to supplement the  
 33 appropriation for fiscal year 2002 to  
 34 provide funds for additional costs  
 35 associated with providing foster care  
 36 placements.

37	General Fund Appropriation .....	8,500,000
38	Federal Fund Appropriation.....	2,412,000

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1	NG00.02 Local Family Investment Program	
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.....	1,011,000
8		<hr/> <hr/>
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 critical local department	
14	operations.	
15	Special Fund Appropriation.....	5,439,000
16		<hr/> <hr/>
17	NG00.03 Child Welfare 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.....	9,128,000
24		<hr/> <hr/>
25	NG00.04 Adult Services	
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 shortfalls in federal fund	
30	attainment from entitlement programs.	
31	Special Fund Appropriation.....	1,080,000
32		<hr/> <hr/>
33	NG00.05 General Administration	
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 relocation of Baltimore	
38	County Department of Social Services	
39	Office.	
40	General Fund Appropriation .....	<del>1,100,000</del>
41		<u>600,000</u>
42	Special Fund Appropriation.....	500,000

1

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2 NG00.08 Assistance Payments

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 payments to Temporary  
7 Cash Assistance Customers.

8 Special Fund Appropriation..... 4,900,000

9 Federal Fund Appropriation..... 24,000,000

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11 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

12 2002 Deficiency Appropriation

13 OFFICE OF THE SECRETARY

14 PA01.01 Executive Direction

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 ..... 779,732

21

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22 PA01.03 Fiscal 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 ..... 138,610

29

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30 PA01.04 Administrative 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 ..... 315,054

37

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1 PA01.05 Legal Services  
 2 To become available immediately upon  
 3 passage of this budget to supplement the  
 4 appropriation for fiscal year 2002 to  
 5 provide general funds for on-going  
 6 department operations.  
 7 General Fund Appropriation ..... 95,806  
 8

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9 PA01.06 Office of Information Management  
 10 To become available immediately upon  
 11 passage of this budget to supplement the  
 12 appropriation for fiscal year 2002 to  
 13 provide general funds for on-going  
 14 department operations.  
 15 General Fund Appropriation ..... 823,260  
 16

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17 PA01.06 Office of Information Management  
 18 To become available immediately upon  
 19 passage of this budget to supplement the  
 20 appropriation for fiscal year 2002 to  
 21 provide funds to upgrade the  
 22 Department's computer system.  
 23 General Fund Appropriation ..... 169,684  
 24 Federal Fund Appropriation ..... 89,608  
 25

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26 PA01.07 Personnel and Training  
 27 To become available immediately upon  
 28 passage of this budget to supplement the  
 29 appropriation for fiscal year 2002 to  
 30 provide general funds for on-going  
 31 department operations.  
 32 General Fund Appropriation ..... 170,008  
 33

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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2002 Deficiency Appropriation

JESSUP REGION

37 QB02.01 Maryland House of Correction  
 38 To become available immediately upon





STATE DEPARTMENT OF EDUCATION

2002 Deficiency Appropriation

AID TO EDUCATION

RA02.07 Students With Disabilities

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2002.

General Fund Appropriation ..... -9,521,964

DEPARTMENT OF STATE POLICE

2002 Deficiency Appropriation

MARYLAND STATE POLICE

WA01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to provide funds for salaries and fringe benefits for a January 2001 recruit class and overtime costs in response to the September 11, 2001 terrorist attack.

General Fund Appropriation ..... 1,100,000

STATE RESERVE FUND

2002 Deficiency Appropriation

YA01.01 Revenue Stabilization Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2002 to satisfy the requirements of Section 6 of Chapter 275 of the Laws of 2001 (HB 828).

General Fund Appropriation ..... 30,000,000

YA02.01 Dedicated Purpose Fund

To become available immediately upon

1 passage of this budget to reduce the  
 2 appropriation for fiscal year 2002.  
 3 General Fund Appropriation .....

-9,600,000

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

8 (a) To allot all or any portion of the funds herein appropriated to the various  
 9 departments, boards, commissions, officers, schools and institutions by monthly,  
 10 quarterly or seasonal periods and by objects of expense and may place any funds  
 11 appropriated but not allotted in contingency reserve available for subsequent  
 12 allotment. Upon the Secretary's own initiative or upon the request of the head of any  
 13 State agency, the Secretary may authorize a change in the amount of funds so  
 14 allotted.

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

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

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

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

37 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with  
 38 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of  
 39 Maryland, it is the intention of the General Assembly to include herein a listing of  
 40 nonclassified flat rate or per diem positions by unit of State government, job  
 41 classification, the number in each job classification and the amount proposed for each  
 42 classification. The President and the Speaker may make adjustments to positions

1 contained in the legislative portion of this section that are impacted by changes in  
 2 salary plans or by salary actions in the executive agencies. The Chief Judge of the  
 3 Court of Appeals may make adjustments to positions contained in the Judicial portion  
 4 of this section (other than judges) that are impacted by changes in salary plans or by  
 5 salary actions in the executive agencies. The salaries of the Constitutional officers do  
 6 not reflect any changes that may result from the Salary Commissions'  
 7 recommendations.

8 JUDICIARY

9 Chief Judge, Court of Appeals	1	150,600
10 Judge, Court of Appeals (@ 131,600)	6	789,600
11 Chief Judge, Court of Special Appeals	1	126,900
12 Judge, Court of Special Appeals (@ 123,800)	12	1,485,600
13 Judge, Circuit Court (@ 119,600)	146	17,461,600
14 Chief Judge, District Court of Maryland	1	123,800
15 Judge, District Court (@ 111,500)	107	11,930,500
16 Judiciary Clerk of Court A (@ 75,000)	5	375,000
17 Judiciary Clerk of Court B (@ 73,250)	3	219,750
18 Judiciary Clerk of Court C (@ 72,100)	9	648,900
19 Judiciary Clerk of Court D (@ 69,100)	7	483,700

20 OFFICE OF THE PUBLIC DEFENDER

21 Public Defender	1	119,600
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22 OFFICE OF THE ATTORNEY GENERAL

23 Attorney General	1	100,000
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24 OFFICE OF THE STATE PROSECUTOR

25 State Prosecutor	1	119,600
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26 PUBLIC SERVICE COMMISSION

27 Chair	1	114,400
28 Commissioner (@ 97,344)	4	389,376

29 WORKERS' COMPENSATION COMMISSION

30 Chairman	1	113,257
31 Commissioner (@ 111,488)	9	1,003,392

32 EXECUTIVE DEPARTMENT – GOVERNOR

33 Governor	1	120,000
34 Lieutenant Governor	1	100,000

**SENATE BILL 175****SECRETARY OF STATE**

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2	Secretary of State	1	70,000
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3

**MARYLAND STATE BOARD OF CONTRACT APPEALS**

4	Chairman	1	108,160
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5	Member	1	104,635
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6	Member	1	97,344
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**MARYLAND INSTITUTE FOR EMERGENCY  
MEDICAL SERVICES SYSTEMS**

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9	EMS Executive Director	1	223,404
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10	EMS Medical Director	1	154,182
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11	EMS Aeromedical Director	1	133,436
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**OFFICE OF THE COMPTROLLER**

13	Comptroller	1	100,000
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14

**STATE TREASURER'S OFFICE**

15	Treasurer	1	100,000
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**MARYLAND DEPARTMENT OF TRANSPORTATION**

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**Maryland Port Administration**

18	Executive Director	1	174,000
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19	CFO and Treasurer (MIT)	1	105,000
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20	Director, Strategic Planning and Business Development	1	124,000
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22	Chief Executive of Staffing and Programs	1	115,000
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23	Director, Operations	1	115,000
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24	Director, Marketing	1	105,000
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25	General Manager, Marine Tech and Facilities Development	1	103,000
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27	Deputy Director, Marketing	1	93,000
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28	Manager, MIT and General Manager, Operations	1	95,000
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29	General Manager, Information Services	1	91,000
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30	Manager, Harbor Development	1	87,000
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31	Manager, South America and Latin America Trade Development	1	84,000
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**Maryland Aviation Administration**

34	Executive Director	1	162,930
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Community Health Administration

Program Executive III	1	75,766
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Office of the Chief Medical Examiner

Toxicologist Post Mortem	1	88,096
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DEPARTMENT OF HUMAN RESOURCES

Operations Office

Program Executive III	1	75,766
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Director of Consumer Services	1	95,181
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Director, Industry Relations	1	83,283
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Division of Racing

Chief Steward, Thoroughbred Racing (@ 300/Day)	1	78,085
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Presiding Judge, Harness Racing (@ 300/Day)	1	78,085
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Associate Judge, Harness Racing (@ 259/Day)	1	67,511
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Associate Judge, Harness Racing (@ 259/Day)	1	67,511
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Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,511
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Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,511
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

Chairman	1	91,936
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Member (@ 81,120)	7	567,840
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PUBLIC EDUCATION

State Department of Education – Headquarters

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

1 Maryland, then no compensation or other emolument, except expenses incurred in  
2 connection with attendance at hearings, meetings, field trips, and working sessions,  
3 shall be paid from any funds appropriated by this bill to that person for any services  
4 in connection with the second office.

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

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

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

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

20 SECTION 9. AND BE IT FURTHER ENACTED, That \$8,580,000 is  
21 appropriated in the various agency budgets for tort claims (including motor vehicles)  
22 under the provisions of the State Government Article, Title 12, Subtitle 1, the  
23 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State  
24 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets  
25 for tort claims but unexpended, are the only funds available to make payments under  
26 the provisions of the MTCA. Tort claims are limited as follows:

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

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

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

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

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

12 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds  
 13 appropriated to the various State agency programs and subprograms in Comptroller  
 14 object 0882 (In-State Services-Computer Usage - ADC Only) shall be utilized to pay  
 15 for services provided by the Comptroller of the Treasury, Data Processing Division,  
 16 Computer Center Operations (EA10.01) consistent with the reimbursement schedule  
 17 provided for in the supporting budget documents. The expenditure or transfer of these  
 18 funds for other purposes requires the prior approval of the Secretary of Budget and  
 19 Management. Notwithstanding any other provision of law, the Secretary of Budget  
 20 and Management may transfer amounts appropriated in Comptroller object 0882  
 21 between State departments and agencies by approved budget amendment in fiscal  
 22 year 2003.

23 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section  
 24 8-102 of the State Personnel and Pensions Article, the salary schedule for the  
 25 executive pay plan during fiscal year 2003 shall be as set forth below. Adjustments to  
 26 the salary schedule may be made during the fiscal year in accordance with the  
 27 provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article.  
 28 Notwithstanding the inclusion of salaries for positions which are determined by  
 29 agencies with independent salary setting authority in the salary schedule set forth  
 30 below, such salaries may be adjusted during the fiscal year in accordance with such  
 31 salary setting authority. The salaries presented may be off by \$1 due to rounding.

32 Fiscal 2003  
 33 Executive Salary Schedule

34		Scale	Minimum	Maximum
35	ES 4	9904	68,518	92,069
36	ES 5	9905	73,777	99,136
37	ES 6	9906	79,458	106,769
38	ES 7	9907	85,594	115,014

## SENATE BILL 175

1	ES 8	9908	92,220	123,919
2	ES 9	9909	99,379	133,538
3	ES 10	9910	107,106	143,922
4	ES 11	9911	115,456	155,141

5				FY 2003
6	Classification Title		Scale	Allowance

## 7 OFFICE OF THE PUBLIC DEFENDER

8	Deputy Public Defender		9907	104,636
9	Executive VI		9906	88,400

## 10 OFFICE OF THE ATTORNEY GENERAL

11	Deputy Attorney General		9909	119,310
12	Deputy Attorney General		9909	115,920
13	Senior Executive Associate Attorney General		9908	112,787
14	Senior Executive Associate Attorney General		9908	109,582
15	Senior Executive Associate Attorney General		9908	102,574

## 16 OFFICE OF PEOPLE'S COUNSEL

17	People's Counsel		9906	99,115
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## 18 SUBSEQUENT INJURY FUND

19	Executive Director		9905	93,541
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## 20 UNINSURED EMPLOYERS' FUND

21	Executive Director		9905	93,541
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## 22 EXECUTIVE DEPARTMENT – GOVERNOR

23	Executive Aide IX		9909	133,537
24	Executive Aide IX		9909	130,517
25	Executive Aide IX		9909	130,048
26	Executive Aide IX		9909	117,306
27	Executive Aide IX		9909	107,732
28	Executive Aide IX		9909	99,379
29	Executive Aide VIII		9908	107,642



## 1 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

2	Special Secretary	9908	116,255
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## 3 EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

4	Executive Aide VII	9907	103,704
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## 5 OFFICE FOR SMART GROWTH

6	Special Secretary	9908	116,169
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## 7 INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

8	Executive VII	9907	104,719
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## 9 DEPARTMENT OF AGING

10	Secretary	9909	116,142
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11	Deputy Secretary	9906	86,081
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## 12 COMMISSION ON HUMAN RELATIONS

13	Executive Director	9906	87,588
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14	Deputy Director	9904	79,428
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## 15 STATE BOARD OF ELECTIONS

16	State Administrator of Elections	9905	94,662
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## 17 DEPARTMENT OF PLANNING

18	Secretary	9909	112,786
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19	Deputy Director	9906	97,090
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## 20 MILITARY DEPARTMENT

## 21 Military Department Operations and Maintenance

22	The Adjutant General	9907	111,008
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23	Assistant Adjutant General	9905	91,479
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24	Assistant Adjutant General	9905	73,777
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25	Executive V	9905	95,887
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## 26 DEPARTMENT OF VETERANS AFFAIRS

27	Secretary	9905	82,693
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**SENATE BILL 175****STATE ARCHIVES**

1

2	State Archivist	9906	103,002
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3

**MARYLAND INSURANCE ADMINISTRATION**

4	State Insurance Commissioner	9909	125,236
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5	Deputy Insurance Commissioner	9906	99,590
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6

**GOVERNOR'S WORK FORCE INVESTMENT BOARD**

7	Executive Aide IX	9909	118,211
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8

**OFFICE OF ADMINISTRATIVE HEARINGS**

9	Chief Administrative Law Judge	9907	107,775
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10	Executive VI	9906	97,172
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11

**COMPTROLLER OF THE TREASURY**

12

**Office of the Comptroller**

13	Chief Deputy Comptroller	9908	119,019
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14	Executive VII	9907	110,605
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15	Assistant State Comptroller IV	9904	81,122
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16	Assistant State Comptroller IV	9904	78,365
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17	Assistant State Comptroller IV	9904	77,609
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18

**General Accounting Division**

19	Assistant State Comptroller VI	9906	102,815
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20

**Bureau of Revenue Estimates**

21	Assistant State Comptroller VI	9906	86,991
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22

**Revenue Administration Division**

23	Assistant State Comptroller VI	9906	89,440
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24

**Compliance Division**

25	Assistant State Comptroller VI	9906	94,553
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26

**Field Enforcement Division**

27	Executive VI	9906	91,957
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**SENATE BILL 175**

203

1	Alcohol and Tobacco Tax Division		
2	Assistant State Comptroller IV	9904	86,495
3	Motor Fuel Tax Division		
4	Assistant State Comptroller IV	9904	84,135
5	Central Payroll Bureau		
6	Assistant State Comptroller IV	9904	83,597
7	Information Technology Division		
8	Executive VII	9907	98,878
9	STATE TREASURER'S OFFICE		
10	Chief Deputy Treasurer	9908	100,881
11	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
12	Director	9907	104,804
13	Deputy Director	9905	91,390
14	Executive IV	9904	89,579
15	Executive IV	9904	78,500
16	Executive IV	9904	75,206
17	STATE LOTTERY AGENCY		
18	Director	9909	128,994
19	Executive VI	9906	81,841
20	DEPARTMENT OF BUDGET AND MANAGEMENT		
21	Office of the Secretary		
22	Secretary	9911	142,770
23	Deputy Secretary	9909	107,477
24	Office of Personnel Services and Benefits		
25	Executive VII	9907	112,085
26	Office of Budget Analysis		
27	Executive VII	9907	98,871

**SENATE BILL 175**

## Office of Capital Budgeting

2	Executive VII	9907	111,008
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3	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
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4	Executive Director	9908	119,656
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5	Executive Director for Investments	9908	116,171
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6	Executive VI	9906	102,282
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7	TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
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8	Executive VII	9907	111,008
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9	DEPARTMENT OF GENERAL SERVICES		
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10	Office of the Secretary		
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11	Secretary	9909	125,320
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12	Executive VII	9907	107,702
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13	Office of Facilities Operation and		
14	Maintenance		

15	Executive VI	9906	103,002
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16	Office of Logistics and Special Projects		
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17	Executive V	9905	92,806
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18	Office of Real Estate		
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19	Executive V	9905	93,059
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20	Office of Facilities Planning, Design		
21	and Construction		

22	Executive V	9905	95,586
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23	DEPARTMENT OF NATURAL RESOURCES		
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24	Office of the Secretary		
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25	Secretary	9910	125,320
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26	Deputy Secretary	9907	104,718
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27	Executive VI	9906	100,002
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28	Executive VI	9906	100,002
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29	Executive VI	9906	94,423
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30	Executive VI	9906	88,401
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**SENATE BILL 175**

205

1	Executive V	9905	82,684
2	Chesapeake Bay Critical Areas Commission		
3	Chairman	9906	100,002
4	DEPARTMENT OF AGRICULTURE		
5	Office of the Secretary		
6	Secretary	9909	113,667
7	Deputy Secretary	9906	85,872
8	Program Executive	9904	85,880
9	Office of Marketing, Animal Industries and Consumer Services		
10	Executive V	9905	73,777
11	Office of Plant Industries and Pest Management		
12	Executive V	9905	92,477
13	Office of Resource Conservation		
14	Executive V	9905	86,312
15	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
16	Office of the Secretary		
17	Secretary	9911	145,686
18	Executive VI	9906	95,436
19	Executive VI	9906	94,424
20	Deputy Secretary for Operations		
21	Deputy Secretary	9908	109,666
22	Deputy Secretary for Public Health Services		
23	Deputy Secretary	9908	107,001
24	Executive V	9905	92,806
25	Family Health Administration		
26	Executive VII	9907	101,752

**SENATE BILL 175****AIDS Administration**

1			
2	Executive VI	9906	96,500

**Laboratories Administration**

4	Executive V	9905	90,187
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**Alcohol and Drug Abuse Administration**

6	Executive V	9905	85,173
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**Mental Hygiene Administration**

8	Executive VII	9907	96,073
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**Developmental Disabilities Administration**

10	Executive VII	9907	98,871
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**Deputy Secretary for Health Care Financing**

12	Deputy Secretary	9909	121,670
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**Medical Care Programs Administration**

14	Executive VI	9906	100,003
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15	Executive VI	9906	94,424
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16	Executive VI	9906	82,402
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**Health Regulatory Commissions**

18	Executive Director, Maryland Health		
19	Care Commission	9908	111,701

**DEPARTMENT OF HUMAN RESOURCES****Office of the Secretary**

22	Secretary	9910	127,174
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23	Deputy Secretary	9907	105,345
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24	Deputy Secretary	9907	101,669
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25	Deputy Secretary	9907	93,275
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**Social Services Administration**

27	Executive VI	9906	91,674
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**SENATE BILL 175**

207

**Community Services Administration**

1			
2	Executive VI	9906	89,978

**Child Care Administration**

4	Executive VI	9906	89,978
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**Child Support Enforcement Administration**

6	Executive Director	9906	89,978
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**Family Investment Administration**

8	Executive VI	9906	81,739
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**DEPARTMENT OF LABOR, LICENSING, AND REGULATION****Office of the Secretary**

11	Secretary	9909	125,320
12	Deputy Secretary	9907	115,014
13	Executive VI	9906	96,737

**Division of Labor and Industry**

15	Executive VI	9906	85,464
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**Division of Occupational and Professional Licensing**

17	Executive VI	9906	85,464
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**Division of Employment and Training**

19	Executive VI	9906	89,005
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**DEPARTMENT OF PUBLIC SAFETY AND  
CORRECTIONAL SERVICES****Office of the Secretary**

23	Secretary	9911	145,686
24	Deputy Secretary	9908	117,394
25	Deputy Secretary	9908	109,229
26	Executive VII	9907	108,709

**Division of Correction – Headquarters**

28	Commissioner	9907	95,119
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**SENATE BILL 175**

## Division of Parole and Probation

2	Director	9906	98,101
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3	Patuxent Institution		
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4	Director	9905	93,483
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5	Division of Pretrial and Detention Services		
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6	Commissioner	9907	109,243
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7	PUBLIC EDUCATION		
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8	State Department of Education – Headquarters		
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9	Deputy State Superintendent of Schools	9908	121,630
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10	Deputy State Superintendent of Schools	9908	110,480
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11	Assistant State Superintendent	9906	111,074
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12	Assistant State Superintendent	9906	106,768
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13	Assistant State Superintendent	9906	106,768
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14	Assistant State Superintendent	9906	106,768
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15	Assistant State Superintendent	9906	106,768
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16	Assistant State Superintendent	9906	103,984
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17	Assistant State Superintendent	9906	101,033
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18	Assistant State Superintendent	9906	98,180
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19	Maryland Higher Education Commission		
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20	Secretary	9910	119,357
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21	Assistant Secretary	9907	100,008
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22	Assistant Secretary	9907	99,915
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23	Assistant Secretary	9907	95,056
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24	Maryland School for the Deaf – Frederick Campus		
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25	Superintendent	9907	104,804
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26	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
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27	Office of the Secretary		
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28	Secretary	9910	131,262
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29	Deputy Secretary	9907	98,683
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30	Division of Credit Assurance		
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31	Executive V	9905	82,958
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**SENATE BILL 175**

209

**Division of Historical and Cultural Programs**

1			
2	Executive V	9905	92,699

**Division of Neighborhood Revitalization**

3			
4	Executive V	9905	90,156

**Division of Development Finance**

5			
6	Executive V	9905	93,601

**Division of Finance and Administration**

7			
8	Executive V	9905	92,699

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT**

**Office of the Secretary**

10			
11	Secretary	9911	144,904
12	Deputy Secretary	9909	112,573
13	Executive VI	9906	95,309

**Division of Business Development**

14			
15	Assistant Secretary	9908	108,032

**Division of Financing Programs**

16			
17	Executive VI	9906	105,578

**Division of Tourism, Film and the Arts**

18			
19	Executive VI	9906	105,578

**Division of Regional Development**

20			
21	Executive VI	9906	105,578

**DEPARTMENT OF THE ENVIRONMENT**

**Office of the Secretary**

22			
23			
24	Secretary	9910	134,092
25	Deputy Secretary	9906	110,240
26	Executive VI	9906	98,393

**SENATE BILL 175**

1	<b>Administrative and Employee Services Administration</b>		
2	Executive V	9905	82,693
3	<b>Water Management Administration</b>		
4	Executive VI	9906	94,509
5	<b>Technical and Regulatory Services Administration</b>		
6	Executive VI	9906	94,509
7	<b>Waste Management Administration</b>		
8	Executive VI	9906	98,338
9	<b>Air and Radiation Management Administration</b>		
10	Executive VI	9906	93,445
11	<b>DEPARTMENT OF JUVENILE JUSTICE</b>		
12	<b>Services and Operations</b>		
13	Secretary	9911	141,444
14	Assistant Secretary	9905	85,837
15	<b>Departmental Support</b>		
16	Deputy Secretary	9906	97,090
17	<b>Professional Responsibility and Accountability</b>		
18	Assistant Secretary	9905	80,167
19	<b>Residential Operations</b>		
20	Assistant Secretary	9905	76,495
21	<b>Admissions</b>		
22	Assistant Secretary	9905	82,693
23	<b>Community Justice Supervision</b>		
24	Deputy Secretary	9906	76,400

DEPARTMENT OF STATE POLICE

Maryland State Police

3	Superintendent	9910	135,086
4	Executive VI	9906	88,238

5 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section  
 6 2-103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary  
 7 schedule for the Department of Transportation executive pay plan during fiscal year  
 8 2003 shall be as set forth below. Adjustments to the salary schedule may be made  
 9 during the fiscal year in accordance with the provisions of Section 2-103.4(h) of the  
 10 Transportation Article. Notwithstanding the inclusion of salaries for positions which  
 11 are determined by agencies with independent salary setting authority in the salary  
 12 schedule set forth below, such salaries may be adjusted during the fiscal year in  
 13 accordance with such salary setting authority. The salaries presented may be off by \$1  
 14 due to rounding.

Fiscal 2003  
 Executive Salary Schedule

17		Scale	Minimum	Maximum
18	ES 4	9904	68,518	92,069
19	ES 5	9905	73,777	99,136
20	ES 6	9906	79,458	106,769
21	ES 7	9907	85,593	115,014
22	ES 8	9908	92,220	123,919
23	ES 9	9909	99,378	133,538
24	ES 10	9910	107,105	143,922
25	ES 11	9911	115,456	155,141

DEPARTMENT OF TRANSPORTATION

THE SECRETARY'S OFFICE

28	Secretary of Transportation	9911	144,279
29	Deputy Secretary Department of Transportation	9909	125,237

STATE HIGHWAY ADMINISTRATION

31	State Highway Administrator	9909	118,212
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## 1 MOTOR VEHICLE ADMINISTRATION

2	Motor Vehicle Administrator	9909	113,754
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## 3 MASS TRANSIT ADMINISTRATION

4	Mass Transit Administrator	9909	118,212
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5 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by  
6 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile  
7 Justice or the State Department of Education in a facility or program that becomes  
8 eligible for Medical Assistance Program (Medicaid) participation, and the Medical  
9 Assistance Program makes payment for such services, general funds equal to the  
10 general funds paid by the Medical Assistance Program to such a facility or program  
11 may be transferred from the previously mentioned departments to the Medical  
12 Assistance Program. Further, should the facility or program become eligible  
13 subsequent to payment to the facility or program by any of the previously mentioned  
14 departments, and the Medical Assistance Program makes subsequent additional  
15 payments to the facility or program for the same services, any recoveries of  
16 overpayment, whether paid in this or prior fiscal years, shall become available to the  
17 Medical Assistance Program for provider reimbursement purposes.

18 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated  
19 to the various State departments and agencies in Comptroller object 0831 (Office of  
20 Administrative Hearings) to conduct administrative hearings by the Office of  
21 Administrative Hearings are to be transferred to the Office of Administrative  
22 Hearings (DA11.01) on July 1, 2002 and may not be expended for any other purpose.

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

29 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to  
30 the various State agency programs and subprograms in Comptroller objects 0152  
31 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'  
32 Compensation), 0217 (Health Insurance – MDOT only), and 0305 (DBM Paid  
33 Telecommunications) are to be utilized for their intended purposes only. ~~The~~  
34 ~~expenditure or transfer of these funds for other purposes requires the prior approval~~  
35 ~~of the Secretary of Budget and Management.~~ Notwithstanding any other provision of  
36 law, the Secretary of Budget and Management may transfer amounts appropriated in  
37 Comptroller object 0305 between state departments and agencies by approved budget  
38 amendment in fiscal year 2002 and fiscal year 2003.

1 COSTS RELATED TO COLLECTIVE BARGAINING AGREEMENTS  
 2 FISCAL YEAR 2003 BUDGET

3 SECTION 18. AND BE IT FURTHER ENACTED, That the amounts listed  
 4 below represent the portions of the specified appropriations for fiscal year 2003  
 5 related to collective bargaining agreements authorized by the Annotated Code of  
 6 Maryland, State Personnel and Pensions Article, Title 3 and Executive Order  
 7 01.01.1996.13 by agreement provision, bargaining unit and fund.

8	Agency	Collective Bargaining	Unit	Amount
9		Provision		
10	DOO	Veteran Affairs		
11		Uniforms	B	17,928
		General Fund Total		
12	HOO	Dept General Services		
13		Acting Capacity Pay	C	2,729
		General Fund		
14		Bulk Mail	A	250
15		General Fund		
16		Call Back Provision	C	500
17		General Fund		
18		Shift Differential	C	3,380
19		General Fund		
20		Uniforms	C	65,000
21		General Fund		59,000
22		Reimbursable Fund		6,000
23		General Fund Total		65,859
24		Reimbursable Fund Total		6,000
25	JOO	Aviation Division		
26		Shift Differential	I	13,111
		Special Fund Total		13,111
27	LOO	Dept of Agriculture		
28		Bulk Mail	A	20
29		General Fund		
30			B	150
31		General Fund		
32			C	75
33		General Fund		
34			D	10
35		General Fund		
			G	25

**SENATE BILL 175**

1		General Fund		
2		General Fund Total		280
3	MOO Health & Mental	Acting Capacity Pay	A	75
4	Hygiene	General Fund		
5			B	75
6		General Fund		
7			D	527
8		General Fund		
9			E	563
10		General Fund		
11			F	9
12		General Fund		
13			G	10
14		General Fund		
15			H	3,008
16		General Fund		
17		Bilingual Pay	A	24
18		General Fund		
19			B	24
20		General Fund		
21			D	63
22		General Fund		
23			E	180
24		General Fund		
25			F	3
26		General Fund		
27			G	3
28		General Fund		
29			H	203
30		General Fund		
31		Bulk Mail	B	130
32		General Fund		
33				
34		Police Retirement Differential	I	57,679
35		General Fund		
36				
37		Roll Call Pay	H	68,000

**SENATE BILL 175**

215

1		General Fund		
2				
3		Shift Differential	A	4,615
4		General Fund		
5			D	90,414
6		General Fund		
7			E	11,818
8		General Fund		
9			I	19,623
10		General Fund		
11		Uniforms	A	11,000
12			H	20,000
13			I	55,567
14		General Fund		
15		General Fund Total		343,613
16	NOO Dept Human Resources	Bilingual Pay	B	458
17			C	83
18			D	125
19			G	1,206
20			H	208
21		General Fund		1,040
22		Federal Fund		1,040
23				
24		Bulk Mail	B	915
25			C	166
26			D	250
27			G	2,413
28			H	416
29		General Fund		2,080
30		Federal Fund		2,080
31				
32		Shift Differential	B	3,432
33			C	624
34			D	936
35			G	9,048
36			H	1,560
37		General Fund		7,800
38		Federal Fund		7,800

**SENATE BILL 175**

1		General Fund Total		10,920
2		Federal Fund Total		10,920
3	POO Labor, License & Reg.	Acting Capacity Pay	A	6,447
4			B	83,429
5				
6		General Fund		4,086
7		Federal Fund		85,790
8		Bilingual Pay	C	1,025
9		Federal Fund		
10		Shift Differential	A	5,142
11			B	2,386
12		General Fund		1,030
13		Federal Fund		6,498
14		General Fund Total		5,116
15		Federal Fund Total		93,313
16	QOO Public Safety	Roll Call Pay	H	1,486,471
17		General Fund		
18		Uniforms	H	357,400
19		General Fund		
20		General Fund Total		1,843,871
21	TOO Business & Econ. Dev.	Acting Capacity Pay	B	6,000
22		General Fund		
23		Bulk Mail	B	500
24		General Fund		
25		Report Pay	B	300
26		General Fund		
27		General Fund Total		6,800
28	VOO Juvenile Justice	Bulk Mail	H	63,121
29		General Fund		
30		Shift Differential	H	10,917
31		General Fund		
32		Uniforms	H	43,209



**SENATE BILL 175**

217

1

General Fund

2

General Fund Total

117,247

3

WOO State Police

Shift Differential

I

44,006

4

General Fund Total

39,008

5

Federal Fund Total

4,998

6

**STATEWIDE COSTS**

7

Statewide

8

Tuition

9

Reimbursement

General Fund

650,000

10

Cost of Living

11

Adjustment

12

Unallocated

13

In addition to the items listed above, estimated cumulative COLA is reflected within the Appropriation for various state agencies as follows:

14

General Fund

333,300,000

15

Other

222,200,000

16

Total

555,500,000

17

Annual Salary

18

Review

19

In addition to the items listed above, ASR is reflected within the Appropriation for various state agencies as follows:

20

General Fund

11,584,567

21

Special Fund

1,276,183

22

Federal Fund

3,641,720

23

Sick Leave

24

Incentive

25

Program

In addition to the items listed above, Sick Leave Incentive is reflected within the Appropriation for various state agencies as follows:

26

General Fund

721,480

27

Special Fund

133,059

28

Federal Fund

43,990

29

Transit Expenses

30

In addition to the items listed above, Transit Expenses are reflected within the Appropriation for various state agencies as follows:

31

32

General Fund

3,110,640

33

Special Fund

843,634

1

2 SECTION 19. AND BE IT FURTHER ENACTED, That whenever the Joint  
3 Audit Committee, through its review and evaluation process of audit reports issued  
4 by the Legislative Auditor, and after consultation with the Legislative Auditor,  
5 determines, based upon exceptions contained in the audit reports, that a particular  
6 agency (to include department, administration, division, bureau, board, or  
7 commission) does not adequately comply with State laws, rules and regulations  
8 regarding the agency's fiscal and accounting record and procedures and/or fiscal  
9 administration activities, that the committee may recommend to the Governor that  
10 the Comptroller withhold up to 25% of the salary of the secretary of the department  
11 and/or of the State official deemed responsible. The amount to be withheld, the  
12 duration of such withholding, and the date of release of any amount withheld shall be  
13 recommended by the committee after consultation with the Legislative Auditor,  
14 including any recommendations that the Legislative Auditor deems appropriate. The  
15 Governor shall advise the committee as to the decision regarding the committee's  
16 recommendations. If the Governor directs that the salary of the head of the agency  
17 and/or salary of the secretary of the department and/or salary of the State official  
18 deemed responsible be withheld, the Governor may recommend the date on which the  
19 salary shall be restored to the full amount as provided in the budget and the amount  
20 withheld to be paid. The committee shall consider the recommendations of the  
21 Governor and advise the Governor as to its decision whether or not to allow the salary  
22 to be restored to the full amount as provided in the budget and the amount withheld  
23 to be paid.

24 SECTION 20. AND BE IT FURTHER ENACTED, That the Board of Public  
25 Works, in exercising its authority to create additional positions pursuant to Section  
26 7-236 of the State Finance and Procurement Article, may authorize during the fiscal  
27 year no more than ~~50~~ 500 positions in excess of the total number of authorized State  
28 positions on July 1, 2002, as determined by the Secretary of Budget and Management.  
29 Provided, however, that if the imposition of this ceiling causes undue hardship in any  
30 department, agency, board, or commission, additional positions may be created for  
31 that affected unit to the extent that positions authorized by the General Assembly for  
32 the fiscal year are abolished in that unit or in other units of State government. It is  
33 further provided that the limit of ~~50~~ 500 does not apply to any position that may be  
34 created in conformance with specific manpower statutes that may be enacted by the  
35 State or federal government nor to any positions created to implement block grant  
36 actions or to implement a program reflecting fundamental changes in federal/State  
37 relationships. Notwithstanding anything contained in this section, the Board of  
38 Public Works may authorize additional positions to meet public emergencies resulting  
39 from an act of God and violent acts of men, which are necessary to protect the health  
40 and safety of the people of Maryland.

41 ~~In addition to any positions created within the limitation of 50 under this~~  
42 ~~section, the~~ The Board of Public Works may authorize the creation of 250 positions  
43 within the executive branch provided that 1.25 full-time contract positions or the  
44 equivalent are abolished for each permanent position authorized and that there be no  
45 increase in agency funds in the current budget and the next two subsequent budgets  
46 as the result of this action. ~~The Secretary of Budget and Management shall prepare a~~

1 ~~report for the budget committees upon creation of these positions detailing where~~  
2 ~~permanent positions have been abolished.~~ It is the intent of the General Assembly  
3 that priority be given to converting individuals that have been in a contract position  
4 for at least two years. Any positions created by this method shall be counted within  
5 the limitation of 500 under this section.

6 The Secretary of Budget and Management shall prepare a report for the budget  
7 committees upon creation of these permanent positions detailing where permanent or  
8 contractual positions have been abolished and where permanent positions have been  
9 created, or to and from where permanent positions have been transferred.

10 In addition to any positions created within the limitation of ~~50~~ 500 under this  
11 section, the Board of Public Works may authorize the creation of no more than 150  
12 positions within the Department of Human Resources to provide services purchased  
13 by Local Management Boards through contracts with local departments of social  
14 services. If a Local Management Board terminates a contract with a local department  
15 of social services during the fiscal year, all the positions created by the Board of Public  
16 Works to provide services under the terms of that contract shall be abolished.

17 In addition to any positions created within the limitation of ~~50~~ 500 under this  
18 section, the Board of Public Works may authorize the creation of positions within the  
19 Department of Human Resources to provide services funded by grants from sources  
20 other than Local Management Boards. If any grant entity terminates a grant award  
21 with a local department of social services or other unit during the fiscal year, all  
22 positions created by the Board of Public Works to provide services under the terms of  
23 the grant award shall be abolished. The employee contracts for these positions shall  
24 explicitly state that the positions are abolished at the termination of the grant award.  
25 General funds, special funds, or any other State funds shall not be used to pay any of  
26 the salaries or benefits for these positions. Furthermore, the Department of Human  
27 Resources must provide a summary to the budget committees by December 1 of each  
28 year on the number of positions created under this section.

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

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

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

38 SECTION 21. AND BE IT FURTHER ENACTED, That it is the intent of the  
39 General Assembly that all State departments, agencies, bureaus, commissions,  
40 boards, and other organizational units included in the State budget, including the  
41 Judiciary, shall prepare and submit items for the fiscal 2004 budget detailed by  
42 "Statewide Subobject" classification in accordance with instructions promulgated by

1 the Comptroller of the Treasury. The presentation of budget data in the State budget  
2 book shall include object, fund, and personnel data in the manner provided for fiscal  
3 2003 except as indicated elsewhere in this Act; however, this shall not preclude the  
4 placement of additional information into the budget book. For fiscal 2004, the budget  
5 detail shall be available from the Department of Budget and Management's  
6 automated data system at the subobject level by statewide subobject codes and  
7 classifications for all agencies and shall include information concerning executive  
8 changes to the budget request. To the extent possible, except for public higher  
9 education institutions, subobject expenditures shall be designated by fund. The  
10 agencies shall exercise due diligence in reporting these data and ensuring  
11 correspondence between reported position and expenditure data for the actual,  
12 current, and budget fiscal years. These data shall be made available upon request and  
13 in a format subject to the concurrence of the Department of Legislative Services.  
14 Further, the expenditure of appropriations shall be reported and accounted for by the  
15 subobject classification in accordance with the instructions promulgated by the  
16 Comptroller of the Treasury.

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

23 SECTION 22. AND BE IT FURTHER ENACTED, That the executive budget  
24 books should include a forecast of the impact of the executive budget proposal on the  
25 long-term fiscal condition of general fund, Transportation Trust Fund, and higher  
26 education current unrestricted fund accounts. This forecast should estimate  
27 aggregate revenues, expenditures and fund balances in each account for the fiscal  
28 year last completed, the current year, the budget year, and four years thereafter.  
29 Expenditures should be reported at such agency, program or unit levels or categories  
30 as may be determined appropriate after consultation with the Department of  
31 Legislative Services. A statement of major assumptions underlying the forecast shall  
32 also be provided, including but not limited to general salary increases, inflation, and  
33 growth of caseloads in significant program areas.

34 SECTION 23. AND BE IT FURTHER ENACTED, That immediately following  
35 the close of fiscal 2002, the Secretary of Budget and Management shall determine the  
36 total number of full-time equivalent positions that are authorized as of the last day of  
37 fiscal 2002 and on the first day of fiscal 2003. Authorized positions shall include all  
38 positions authorized by the General Assembly in the personnel detail of the budgets  
39 for fiscal 2002 and 2003 including non-budgetary programs, the Mass Transit  
40 Administration, the University System of Maryland self-supported activities, and the  
41 State Use Industries.

42 SECTION 24. AND BE IT FURTHER ENACTED, That the Department of  
43 Budget and Management shall provide an annual report on indirect costs to the Joint  
44 Audit Committee. The report should assess available information on the timeliness,  
45 completeness, and deposit history of indirect cost recoveries by State agencies.

1 SECTION 25. AND BE IT FURTHER ENACTED, That:

2 (1) The Secretary of Health and Mental Hygiene shall maintain the  
3 accounting systems necessary to determine the extent to which funds appropriated  
4 for fiscal 2002 in program MQ01.03 Medical Care Provider Reimbursements have  
5 been disbursed for services provided in that fiscal year and shall prepare and submit  
6 the periodic reports required under this section for that program.

7 (2) The State Superintendent of Schools shall maintain the accounting  
8 systems necessary to determine the extent to which funds appropriated for fiscal 2002  
9 to program RA02.07 Students With Disabilities for Non-Public Placements have been  
10 disbursed for services provided in that fiscal year and to prepare periodic reports as  
11 required under this section for that program.

12 (3) For the programs specified, reports shall indicate total  
13 appropriations for fiscal 2002 and total disbursements for services provided during  
14 that fiscal year up through the last day of the second month preceding the date on  
15 which the report is to be submitted and a comparison to data applicable to those  
16 periods in the preceding fiscal year.

17 (4) Reports shall be submitted to the budget committees, the  
18 Department of Legislative Services, the Department of Budget and Management, and  
19 the Comptroller on November 1, 2002, March 1, 2003, and June 1, 2003.

20 (5) It is the intent of the General Assembly that general funds  
21 appropriated for fiscal 2002 to the programs specified which have not been disbursed  
22 within a reasonable period, not to exceed 12 months from the end of the fiscal year,  
23 shall revert.

24 SECTION 26. AND BE IT FURTHER ENACTED, That any budget  
25 amendment to increase the total amount of special, federal, or higher education  
26 (current restricted and current unrestricted) fund appropriations, or to make  
27 reimbursable fund transfers from the Governor's Office of Crime Control and  
28 Prevention, made in Section 1 shall be subject to the following restrictions:

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

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

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

3 (b) fund a capital project not authorized by the General Assembly  
4 provided, however, that subject to provisions of the Transportation Article, projects of  
5 the Maryland Department of Transportation shall be restricted as provided in Section  
6 1;

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

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

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

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

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

29 (6) This section shall not apply to budget amendments for the sole  
30 purpose of appropriating funds available as a result of the award of federal disaster  
31 assistance.

32 (7) This section shall not apply to budget amendments for the sole  
33 purpose of transferring funds from the State Reserve Fund – Economic Development  
34 Opportunities Fund for projects approved by the Legislative Policy Committee.

35 (8) This section shall not apply to budget amendments for the sole  
36 purpose of appropriating funds for Information Technology Investment Fund projects  
37 approved by the budget committees.

38 SECTION 27. AND BE IT FURTHER ENACTED, That in the expenditure of  
39 federal funds appropriated in this budget or subsequent to the enactment of this  
40 budget by the budget amendment process:

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

6 (2) For fiscal 2003, except with respect to capital appropriations, to the  
 7 extent consistent with federal requirements:

8 (a) when expenditures or encumbrances may be charged to either  
 9 State or federal fund sources, federal funds shall be charged before State funds are  
 10 charged; this policy does not apply to the Department of Human Resources with  
 11 respect to federal funds to be carried forward into future years for child care, child  
 12 welfare, or welfare reform activities or to the Department of Health and Mental  
 13 Hygiene with respect to funds to be carried forward into future years for the purpose  
 14 of reducing the waiting list for community services for individuals with  
 15 developmental disabilities, or with respect to funds to be carried forward into future  
 16 years for HIV/AIDS-related activities;

17 (b) when additional federal funds are sought or otherwise become  
 18 available in the course of the fiscal year, agencies shall consider, in consultation with  
 19 the Department of Budget and Management, whether opportunities exist to use these  
 20 federal revenues to support existing operations rather than to expand programs or  
 21 establish new ones; and

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

25 SECTION 28. AND BE IT FURTHER ENACTED, That, contingent upon the  
 26 enactment of legislation to reduce the amount of the State contribution to the  
 27 teachers' and employees' pension and retirement systems in fiscal year 2003, the  
 28 appropriations in Section 1 of this Act provided for State employee retirement and  
 29 pension system contributions, in the following amounts:

30	General Funds	16,352,000
31	Special Funds	4,288,000
32	Federal Funds	3,136,000

33 The Governor shall develop a schedule for allocating these reductions among the  
 34 agencies and programs of the executive branch.

35 SECTION 29. AND BE IT FURTHER ENACTED, That the amount of funds  
 36 appropriated to the various State departments and agencies in Comptroller object  
 37 0182 (Employee Transit Expenses) for the use of Baltimore area transit services by  
 38 State employees are to be transferred to the Department of Transportation –  
 39 Maryland Transit Administration (JH01.01) on July 1, 2002 and may not be expended  
 40 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 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>Commission</u>		<u>875</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 &amp; Revenue Adm</u>		<u>6,318</u>		<u>35,000</u>
<u>F</u> <u>Budget &amp; Management</u>	<u>6,300,000</u>			
<u>G</u> <u>Retirement &amp; 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 &amp; Mental Hygiene</u>			<u>16,750</u>	
<u>P</u> <u>Labor, Licensing, &amp; Reg.</u>	<u>93,746</u>	<u>1,030</u>	<u>127,427</u>	
<u>S</u> <u>Housing &amp; Community Dev.</u>		<u>52,150</u>	<u>13,200</u>	
<u>T</u> <u>Business &amp; 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>

41 Further, pay-for-performance bonuses shall not be paid in fiscal 2003.

42 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 Executive Branch agencies and the number of FTE  
4 non-exempt contractual employees, as reported in the State Budget Books,  
5 may not exceed 5,800 in higher education, and 3,000 in the remainder of  
6 the 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; 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 41. AND BE IT FURTHER ENACTED, That, contingent upon  
 27 enactment of SB 323/HB 424 to alter the methodology for calculating the contribution  
 28 rates for the teachers' and employees' pension and retirement systems, the  
 29 appropriations in Section 1 of this Act provided for State and local educational  
 30 employee retirement and pension system contributions shall be reduced in the  
 31 following amounts:

	<u>General</u>	<u>Special</u>	<u>Federal</u>
33 <u>RA02.03 Aid for Local Employee</u>	<u>\$20,066,187</u>		
34 <u>Fringe Benefits</u>			
35 <u>RI00.06 Aid to Community Colleges</u>	<u>\$777,712</u>		
36 <u>State Employees</u>	<u>\$16,818,532</u>	<u>\$5,606,177</u>	<u>\$5,606,177</u>
37 <u>Total</u>	<u>\$37,662,431</u>	<u>\$5,606,177</u>	<u>\$5,606,177</u>

1 The Governor shall develop a schedule for allocating these reductions among the  
2 agencies and programs of the Executive Branch.

3 SECTION 42. AND BE IT FURTHER ENACTED, That funding for  
4 increments (merit increases) be paid in an amount equal to one-half the value of the  
5 increment between the employees' current (base) salary and the next step of the  
6 salary schedule. This payment shall be made as a lump-sum payment to employees  
7 performing at the "meets standards" level or better, prorated by percent of full-time  
8 service. The payment schedule of this lump-sum payment shall be negotiated  
9 through collective bargaining and shall be uniform for all Executive Branch State  
10 employees. Employees shall not advance on the salary schedule in fiscal 2003, nor  
11 shall they be paid any other increment increase.

12 Further provided that this payment may be made after closeout of fiscal 2002  
13 and if the Board of Public Works certifies that the payment is affordable, given the  
14 State's economy and fiscal condition.

15 SECTION 43. AND BE IT FURTHER ENACTED, That the Department of  
16 Budget and Management (DBM) is required to submit to the Department of  
17 Legislative Services' (DLS) Office of Policy Analysis documentation of any specific  
18 recruitment, retention, or other issue that warrants a pay increase. To fulfill this  
19 requirement, DBM shall provide to DLS' Office of Policy Analysis:

- 20 (1) a report listing the grade, salary, title, and incumbent of each position in  
21 the Executive Pay Plan as of July 1, October 1, January 1, and April 1; and
- 22 (2) detail on any lump-sum increases given to employees paid on the  
23 Executive Pay Plan subsequent to the previous quarterly report.

24 These reports shall be submitted in both paper (15 copies) and electronic format.  
25 Each position in the report shall be assigned a unique identifier which describes the  
26 program to which the position is assigned for budget purposes and corresponds to the  
27 manner of identification of positions within the budget data provided annually to  
28 DLS' Office of Policy Analysis.

29 Further, for fiscal 2003, the merit pool for Executive Pay Plan increases  
30 provided to each agency shall be limited to 1.15 percent of executive salaries as stated  
31 in the budget bill within each agency. No increases may be awarded after the effective  
32 date of this Act until July 1, 2002, unless that increase is approved by the Board of  
33 Public Works.

34 SECTION 44. AND BE IT FURTHER ENACTED, That for fiscal 2003, in the  
35 Department of Human Resources, the appropriation to program NF00.02  
36 sub-program 6B01 shall be reduced by \$7,580,923 in general funds and \$7,580,923 in  
37 federal funds.

38 Further provided that:

- 39 (1) in order to realize budget savings, \$27,000,000 in general funds  
40 appropriated in this budget for the development of new information

1 technology projects and the enhancement of existing information  
2 technology projects with a total project phase cost of over \$1,000,000  
3 shall be reduced as provided in this section:

4 (2) the Governor shall develop a schedule for allocating this reduction to  
5 the programs of the Executive Branch;

6 (3) the Secretary of the Department of Budget and Management shall  
7 withhold general, special and federal funds for the development of  
8 any specific new information technology project or the enhancement  
9 of an existing information technology project with a total project  
10 phase cost of over \$1,000,000 until that project has been reviewed by  
11 the State Chief Information Officer and the State Chief Information  
12 Officer recommends approval to the Secretary. The Secretary, based  
13 on the review by the State Chief Information Officer, may authorize  
14 only the incremental funding of such a project according to a systems  
15 development life cycle plan; and

16 (4) the Secretary of the Department of Budget and Management shall  
17 report to the budget committees by September 1, 2002 on the  
18 allocation of the reduction and on any withheld allotments.

19 SECTION 45. AND BE IT FURTHER ENACTED, That for fiscal 2003 in the  
20 Department of Public Safety and Correctional Services, the general fund  
21 appropriation to program QA01.07 sub-program 1750 shall be reduced by \$2,140,413.  
22 Authorization is hereby granted to appropriate and transfer by approved budget  
23 amendment up to \$2,140,413 of funds budgeted or available from the Information  
24 Technology Investment Fund to that program to support the roll-out of the  
25 department's network project.

26 The General Assembly also approves the use of the Information Technology  
27 Investment Fund to support other projects as listed in the 2002 Joint Chairmen's  
28 Report.

29 SECTION 46. AND BE IT FURTHER ENACTED, That the Department of  
30 Budget and Management shall separately identify and fund major information  
31 technology development projects. Major information technology development projects  
32 are projects that:

33 (1) have an estimated total cost of development equal to or exceeding \$1  
34 million;

35 (2) support a critical business function associated with the public health,  
36 education, safety, or financial well-being of Maryland citizens; or

37 (3) the Secretary of the Department of Budget and Management determines  
38 that the project merits the attention and oversight that will be given to  
39 such projects.

1 In order to implement this section, the Department of Budget and Management  
2 shall:

3 (1) create separate budget programs for major information technology  
4 development project spending;

5 (2) provide budget detail which summarizes all spending for fiscal years prior  
6 to the most recently completed fiscal year, the most recently completed  
7 fiscal year, the current fiscal year, the proposed allowance, and four years  
8 of out-year spending estimates; and

9 (3) create and submit on the third Wednesday of January 2003 a fifth volume  
10 to the Maryland Operating Budget Fiscal Year 2004 which summarizes  
11 major information technology development projects by agency, and  
12 includes separate detail for each project.

13 SECTION 47. AND BE IT FURTHER ENACTED, That the General Assembly  
14 intends that the Maryland Prepaid College Trust continue making its State loan  
15 repayments in fiscal 2003 and repayments be made in each year thereafter until the  
16 entire balance is repaid. The amount repaid in fiscal 2003 should be no less than  
17 \$120,000.

18 SECTION 48. AND BE IT FURTHER ENACTED, That the Comptroller of the  
19 Treasury's General Accounting Division (GAD) shall establish a subsidiary ledger  
20 control account to debit all State agency funds budgeted under object 0174 (Workers'  
21 Compensation coverage) and to credit all payments disbursed to the Injured Workers'  
22 Insurance Fund (IWIF) via transmittal. The control account should also record all  
23 funds withdrawn from the IWIF and returned to the State and subsequently  
24 transferred to the general fund. GAD and/or the Treasurer's Office should submit  
25 quarterly reports to the Department of Legislative Services concerning the status of  
26 the account.

27 SECTION 49. AND BE IT FURTHER ENACTED, That the State Chief  
28 Information Officer shall inventory wide area networks operated, or proposed to be  
29 operated, by any agency or unit of State government. In undertaking that inventory,  
30 a determination shall be made as to how those networks are intended to interact with  
31 any proposed statewide network. Further, no agency or unit of State government may  
32 expend funds on the enhancement of existing, or construction of new, networks until  
33 the Chief Information Officer approves expenditures having determined that the  
34 goals of these networks are consistent with, and not duplicative of, a proposed  
35 statewide network. The Chief Information Officer shall report to the budget  
36 committees by December 31, 2002 on the status of this inventory and the  
37 determinations made concerning network expenditures.

38 SECTION 50. AND BE IT FURTHER ENACTED, That:

39 (1) a reduction of \$133,000 is made in this budget for Office of  
40 Administrative Hearings' (OAH) services (Comptroller object 0831);

1           (2) the Governor shall develop a schedule for allocating this reduction  
 2 across the various State departments and agencies that utilize OAH's services and  
 3 across all funds appropriated for the purpose of conducting administrative hearings  
 4 based upon the percentage of cases referred to OAH by these State departments and  
 5 agencies; and

6           (3) the reduction under this section shall equal at least the amounts  
 7 indicated for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
General	\$70,199
Special	\$44,321
Federal	\$18,481

12           SECTION ~~30.~~ 51. AND BE IT FURTHER ENACTED, That numerals of this  
 13 bill showing subtotals and totals are informative only and are not actual  
 14 appropriations. The actual appropriations are in the numerals for individual items of  
 15 appropriation. It is the legislative intent that in subsequent printings of the bill the  
 16 numerals in subtotals and totals shall be administratively corrected or adjusted for  
 17 continuing purposes of information, in order to be in arithmetic accord with the  
 18 numerals in the individual items.

19           SECTION ~~31.~~ 52. AND BE IT FURTHER ENACTED, That pursuant to the  
 20 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following  
 21 total of all proposed appropriations and the total of all estimated revenues available  
 22 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
18			
18			
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