

HOUSE BILL 40

B1

3lr1079

By: The Speaker (Administration)
Introduced and read first time: January 17, 2003
Assigned to: Appropriations

Committee Report: Favorable with amendments
House action: Adopted with floor amendments
Read second time: March 20, 2003

CHAPTER \_\_\_\_\_

Budget Bill

(Fiscal Year 2004)

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2004, in accordance with Article III, Section 52 of the Maryland Constitution; and generally relating to appropriations and budgetary provisions made pursuant to that section.

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland relating to the Budget procedure, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby appropriated and authorized to be disbursed for the several purposes specified for the fiscal year beginning July 1, 2003, and ending June 30, 2004, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.01 Disparity Grants

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

A18R00.01 Security Interest Filing Fees

General Fund Appropriation ..... 3,025,000

EXPLANATION:

Underlining indicates amendments to bill.
Strike out indicates matter stricken by amendment.



1	A19S00.01 Retirement Contribution – Certain	
2	Local Employees	
3	General Fund Appropriation .....	1,624,743
4	A20T00.01 Electricity Generating Equipment	
5	Property Tax Grant	
6	General Fund Appropriation .....	30,615,201
7	GENERAL ASSEMBLY OF MARYLAND	
8	B75A01.01 Senate	
9	General Fund Appropriation .....	9,079,015
10	B75A01.02 House of Delegates	
11	General Fund Appropriation .....	16,961,462
12	B75A01.03 General Legislative Expenses	
13	General Fund Appropriation .....	974,644
14	DEPARTMENT OF LEGISLATIVE SERVICES	
15	B75A01.04 Office of the Executive Director	
16	General Fund Appropriation .....	9,499,133
17	B75A01.05 Office of Legislative Audits	
18	General Fund Appropriation .....	8,370,498
19	B75A01.06 Office of Legislative Information	
20	Systems	
21	General Fund Appropriation .....	3,770,715
22	B75A01.07 Office of Policy Analysis	
23	General Fund Appropriation .....	11,482,646
24	SUMMARY	
25	Total General Fund Appropriation .....	60,138,113
26		<u><u>60,138,113</u></u>

JUDICIARY

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2	C00A00.01 Court of Appeals		
3	General Fund Appropriation .....		6,704,704
4	C00A00.02 Court of Special Appeals		
5	General Fund Appropriation .....		7,076,082
6	C00A00.03 Circuit Court Judges		
7	General Fund Appropriation .....		45,519,804
8	C00A00.04 District Court		
9	General Fund Appropriation .....		<del>109,468,742</del>
10			<u>109,196,481</u>
11	C00A00.05 Maryland Judicial Conference		
12	General Fund Appropriation .....		130,867
13	C00A00.06 Administrative Office of the Courts		
14	General Fund Appropriation, <u>provided that</u>		
15	<u>the \$150,000 grant to the Criminal</u>		
16	<u>Justice Coordinating Council may not be</u>		
17	<u>expended from this appropriation until</u>		
18	<u>the Criminal Justice Coordinating</u>		
19	<u>Council submits a night court feasibility</u>		
20	<u>plan for the Circuit Court of Baltimore</u>		
21	<u>City criminal docket</u> .....	<del>12,179,594</del>	
22		<u>10,642,576</u>	
23	Special Fund Appropriation.....	10,486,343	<del>22,665,937</del>
24			<u>21,128,919</u>
25		<hr/>	
26	C00A00.07 Court Related Agencies		
27	General Fund Appropriation .....		4,494,816
28	C00A00.08 State Law Library		
29	General Fund Appropriation .....	1,758,524	
30	Special Fund Appropriation.....	11,500	1,770,024
31		<hr/>	
32	C00A00.09 Judicial Data Processing		
33	General Fund Appropriation .....		<del>19,591,579</del>

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2 C00A00.10 Clerks of the Circuit Court

3 Provided that the general fund  
4 appropriation provided hereunder is  
5 reduced by \$5,000,000 and the special  
6 fund appropriation increased in the  
7 amount of \$5,000,000 to fund a portion of  
8 the personnel and operating expenses of  
9 the land record offices in the clerks of the  
10 court contingent upon legislation to  
11 increase the land records surcharge from  
12 \$15 to \$20.

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

24 General Fund Appropriation, provided that  
25 this appropriation is reduced by  
26 \$1,225,000 if House Bill 935 or Senate Bill  
27 657 is enacted with a provision delaying  
28 circuit court payments of rents to local  
29 jurisdictions .....

68,809,058

67,754,803

31 Federal Fund Appropriation.....

1,931,470

70,740,528

69,686,273

33

34 C00A00.11 Family Law Division

35 General Fund Appropriation .....

12,327,274

36

11,317,274

37 C00A00.12 Major Information Technology  
38 Development Projects

39 Provided that the general fund  
40 appropriation hereunder shall be reduced  
41 \$1,102,790 and the special fund

1 appropriation increased \$1,102,790 to  
 2 fund the subprogram D003 PLATO  
 3 application development and  
 4 maintenance.

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

16	General Fund Appropriation .....	3,049,900	
17	Special Fund Appropriation.....	2,721,506	5,771,406
18		<hr/>	

19 SUMMARY

20	Total General Fund Appropriation .....		287,128,810
21	Total Special Fund Appropriation .....		13,219,349
22	Total Federal Fund Appropriation.....		1,931,470
23			<hr/>
24	Total Appropriation .....		302,279,629
25			<hr/> <hr/>

26 OFFICE OF THE PUBLIC DEFENDER

27	C80B00.01 General Administration		
28	General Fund Appropriation .....		5,231,320
29	C80B00.02 District Operations		
30	General Fund Appropriation .....	<del>50,386,254</del>	
31		<u>49,657,972</u>	
32	Special Fund Appropriation.....	260,168	<del>50,646,422</del>
33			<u>49,918,140</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

1 funds for operating expenses in this  
2 program.

3 C80B00.03 Appellate and Inmate Services  
4 General Fund Appropriation ..... 4,724,557

5 C80B00.04 Involuntary Institutionalization  
6 Services  
7 General Fund Appropriation ..... 1,197,137

8 C80B00.05 Capital Defense Division  
9 General Fund Appropriation ..... 906,918

10 SUMMARY

11 Total General Fund Appropriation ..... 61,717,904  
12 Total Special Fund Appropriation ..... 260,168

13  
14 Total Appropriation ..... 61,978,072  
15

16 OFFICE OF THE ATTORNEY GENERAL

17 C81C00.01 Legal Counsel and Advice  
18 General Fund Appropriation ..... 5,406,110  
19 5,346,110

20 C81C00.04 Securities Division  
21 General Fund Appropriation ..... 2,098,324

22 C81C00.05 Consumer Protection Division  
23 General Fund Appropriation ..... ~~3,244,863~~  
24 3,238,863  
25 Special Fund Appropriation..... 606,346 3,851,209  
26 3,845,209  
27

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

1 program.

2	C81C00.06 Antitrust Division		
3	General Fund Appropriation .....		<del>902,188</del>
4			<u>901,788</u>

5	C81C00.09 Medicaid Fraud Control Unit		
6	General Fund Appropriation .....	502,272	
7	Federal Fund Appropriation.....	1,435,211	1,937,483
8		<hr/>	

9	C81C00.14 Civil Litigation Division		
10	General Fund Appropriation .....		1,743,902

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	C81C00.15 Criminal Appeals Division		
18	General Fund Appropriation .....		1,811,175

19	C81C00.16 Criminal Investigation Division		
20	General Fund Appropriation .....		<del>1,204,931</del>
21			<u>1,202,931</u>

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	C81C00.17 Educational Affairs Division		
29	General Fund Appropriation .....		687,219

30	C81C00.18 Correctional Litigation Division		
31	General Fund Appropriation .....		<del>483,976</del>
32			<u>483,676</u>

33 C81C00.20 Contract Litigation Division

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

7 SUMMARY

8	Total General Fund Appropriation .....	18,016,260
9	Total Special Fund Appropriation .....	606,346
10	Total Federal Fund Appropriation.....	1,435,211
11		<hr/>
12	Total Appropriation .....	20,057,817
13		<hr/> <hr/>

14 OFFICE OF THE STATE PROSECUTOR

15	C82D00.01 General Administration	
16	General Fund Appropriation .....	906,112
17		<hr/> <hr/>

18 MARYLAND TAX COURT

19	C85E00.01 Administration and Appeals	
20	General Fund Appropriation .....	547,393
21		<hr/> <hr/>

22 PUBLIC SERVICE COMMISSION

23	C90G00.01 General Administration and	
24	Hearings	
25	Special Fund Appropriation.....	7,141,313

26	C90G00.02 Telecommunications Division	
27	Special Fund Appropriation.....	582,403

28	C90G00.03 Engineering Investigations	
29	Special Fund Appropriation.....	831,177

30	C90G00.04 Accounting Investigations	
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1 the operating expenses of the government  
 2 beyond those that are contemplated at the  
 3 time of the appropriation of the budget for  
 4 this fiscal year, or (2) for any other  
 5 contingencies that might arise within the  
 6 State or other governmental agencies  
 7 during the fiscal year or any other  
 8 purposes provided by law, when adequate  
 9 provision for such contingencies or  
 10 purposes has not been made in this  
 11 budget.

12 General Fund Appropriation ..... 750,000

13 D05E01.05 Wetlands Administration

14 General Fund Appropriation ..... 154,215

15 D05E01.10 Miscellaneous Grants to Private  
 16 Non-Profit Groups

17 General Fund Appropriation ..... ~~3,886,463~~

18 3,761,463

19 Special Fund Appropriation..... 1,125,000

20 5,011,463

21 4,886,463

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

25 Maryland State Firemen’s Association..... 1,803,744

26 Council of State Governments..... 116,835

27 Maryland Agriculture Education and Rural  
 28 Development Assistance Program..... ~~279,884~~

29 154,884

30 Maryland Wing Civil Air Patrol..... 38,700

31 Historic Annapolis Foundation (Paca  
 32 House)..... 476,800

33 Connect Maryland (UMB Wellmobile  
 34 Program)..... 295,500

35 Maryland Technology Development  
 36 Corporation ..... 2,000,000

37 SUMMARY

38 Total General Fund Appropriation ..... 5,322,893

39 Total Special Fund Appropriation ..... 1,125,000

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1	Total Appropriation .....	6,447,893
2		<hr/> <hr/>

3 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

4	D06E02.01 Public Works Capital Appropriation	
5	General Fund Appropriation, provided that	
6	this appropriation will be allocated for the	
7	following projects:	
8	TEDCO – Technology Development	
9	Investment Fund.....	2,000,000

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

12

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

18 SUMMARY

19	Total General Fund Appropriation .....	2,000,000
20	Total Special Fund Appropriation .....	2,400,000
21		<hr/>
22	Total Appropriation .....	4,400,000
23		<hr/> <hr/>

24 EXECUTIVE DEPARTMENT – GOVERNOR

25	D10A01.01 General Executive Direction and	
26	Control	
27	General Fund Appropriation.....	8,588,276
28		<hr/> <hr/>

29 OFFICE OF THE DEAF AND HARD OF HEARING

30	D11A04.01 Executive Direction	
31	General Fund Appropriation .....	279,269

226,251

OFFICE FOR INDIVIDUALS WITH DISABILITIES

D12A02.01 General Administration

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

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration

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

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

D13A13.02 Community Energy Loan Program – Capital Appropriation

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

Special Fund Appropriation.....		1,000,000
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SUMMARY

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

Total Appropriation .....		4,215,300
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OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

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D14A14.01 Office for Children, Youth, and Families		
General Fund Appropriation .....	5,150,403	
	<u>4,528,153</u>	
Special Fund Appropriation.....	429,175	
Federal Fund Appropriation.....	173,950	5,753,528
		<u>5,131,278</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.

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BOARDS, COMMISSIONS, AND OFFICES

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

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

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

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

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40

(iii) the reason the position was not requested in the fiscal 2004

1 budget and the impact, if any, of  
 2 delaying the establishment of the  
 3 position until the next budget  
 4 submission.

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

12 D15A05.01 Survey Commissions  
 13 General Fund Appropriation ..... 156,270

14 D15A05.03 Office of Minority Affairs  
 15 General Fund Appropriation ..... ~~324,788~~  
 16 320,788

17 D15A05.05 Office of Service and Volunteerism  
 18 General Fund Appropriation ..... ~~537,679~~  
 19 530,179  
 20 Special Fund Appropriation..... ~~65,140~~  
 21 41,140  
 22 Federal Fund Appropriation..... 6,846,645 ~~7,449,464~~  
 23 7,417,964  
 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 D15A05.06 State Ethics Commission  
 32 General Fund Appropriation ..... 741,658  
 33 Special Fund Appropriation..... 45,110 786,768  
 34

35 D15A05.07 Health Claims Arbitration Office  
 36 General Fund Appropriation ..... ~~696,569~~  
 37 621,569  
 38 Special Fund Appropriation..... 83,087 ~~779,656~~

704,656

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3 D15A05.09 State Commission on Uniform State  
4 Laws  
5 General Fund Appropriation .....

40,708  
38,235

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

9 It is recommended that the  
10 newly-appointed Director of the  
11 Governor's Office of Crime Control and  
12 Prevention conduct a comprehensive  
13 study of the programs and functions  
14 administered by the Office, to include  
15 consideration of those functions of the  
16 Office that should be retained, abolished  
17 or reassigned within State government. A  
18 report of this study's findings and  
19 recommendations, as well as any proposed  
20 legislation to effect the recommended  
21 changes, should be provided to the budget  
22 committees. The report is due September  
23 1, 2003. The budget committees shall  
24 have 45 days to review and comment.

25 General Fund Appropriation ..... 7,187,503  
26 6,187,503  
27 Special Fund Appropriation..... 1,584,196  
28 Federal Fund Appropriation..... ~~34,783,352~~  
29 28,719,070

~~43,455,051~~  
36,490,769

32 D15A05.17 Volunteer Maryland  
33 General Fund Appropriation .....

~~212,228~~  
209,228  
282,194

~~494,422~~  
491,422

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



1 program.

2 D15A05.20 State Commission on Criminal  
 3 Sentencing Policy  
 4 General Fund Appropriation ..... 365,760  
 5 361,431

6 D15A05.21 Criminal Justice Coordinating  
 7 Council  
 8 General Fund Appropriation, provided that  
 9 no funds may be expended from this  
 10 appropriation until the Criminal Justice  
 11 Coordinating Council submits a night  
 12 court feasibility plan for the Circuit Court  
 13 of Baltimore City criminal docket ..... 238,000

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

16 SUMMARY

17 Total General Fund Appropriation ..... 9,734,638  
 18 Total Special Fund Appropriation ..... 2,035,727  
 19 Total Federal Fund Appropriation..... 35,565,715

20  
 21 Total Appropriation ..... 47,336,080  
 22

23 SECRETARY OF STATE

24 D16A06.01 Office of the Secretary of State  
 25 General Fund Appropriation ..... 2,556,741  
 26 2,461,306  
 27 Special Fund Appropriation..... 494,909 3,051,650  
 28 2,956,215  
 29

30 HISTORIC ST. MARY'S CITY COMMISSION

31 D17B01.51 Administration  
 32 General Fund Appropriation ..... 2,049,504  
 33 Special Fund Appropriation..... 550,757



1 subprograms through the State Budget  
 2 and Financial Management Information  
 3 System for each program initiative  
 4 included in its budget. MDOA shall work  
 5 with the Department of Legislative  
 6 Services and the Department of Budget  
 7 and Management to determine the  
 8 appropriate subprograms to be identified  
 9 in the budget. In addition, MDOA shall  
 10 conform its fiscal 2003 actual and fiscal  
 11 2004 working appropriations to these  
 12 subprograms.

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

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

22	(2) <u>\$550 .....</u>	<u>22,760,922</u>	
23		<u>22,068,849</u>	
24	Special Fund Appropriation.....	233,252	
25	Federal Fund Appropriation.....	<u>26,297,488</u>	
26		<u>25,984,665</u>	<u>49,291,662</u>
27			<u>48,286,766</u>
28		<hr/>	

29 D26A07.02 Senior Centers Operating Fund  
 30 General Fund Appropriation ..... 500,000

31 SUMMARY

32	Total General Fund Appropriation .....		22,568,849
33	Total Special Fund Appropriation .....		233,252
34	Total Federal Fund Appropriation.....		25,984,665
35			<hr/>
36	Total Appropriation .....		48,786,766
37			<hr/> <hr/>

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COMMISSION ON HUMAN RELATIONS

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

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6 MARYLAND STADIUM AUTHORITY

7	D28A03.02 Maryland Stadium Facilities Fund		
8	Special Fund Appropriation.....		22,000,000

9	D28A03.55 Baltimore Convention Center		
10	General Fund Appropriation .....		7,075,394

11	D28A03.58 Ocean City Convention Center –		
12	Capital Construction Budget		
13	General Fund Appropriation .....		2,534,264

14	D28A03.59 Montgomery County Conference		
15	Center		
16	General Fund Appropriation .....		94,220

17	D28A03.60 Hippodrome Performing Arts Center		
18	– Capital Appropriation		
19	General Fund Appropriation .....		796,153

20 SUMMARY

21	Total General Fund Appropriation .....		10,500,031
22	Total Special Fund Appropriation .....		22,000,000

23			
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24	Total Appropriation .....		32,500,031
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26 STATE BOARD OF ELECTIONS

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

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MARYLAND STATE BOARD OF CONTRACT APPEALS

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

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DEPARTMENT OF PLANNING

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

D40W01.02 State Clearinghouse  
General Fund Appropriation ..... 614,720

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

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

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

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

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

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

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Funds are appropriated in other agency 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 SUMMARY

6	Total General Fund Appropriation.....		8,085,420
7	Total Special Fund Appropriation.....		225,000
8			<hr/>
9	Total Appropriation .....		8,310,420
10			<hr/> <hr/>

11 MILITARY DEPARTMENT

12 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

13	D50H01.01 Administrative Headquarters		
14	General Fund Appropriation .....	2,734,082	
15		<u>2,729,351</u>	
16	Special Fund Appropriation.....	52,276	
17	Federal Fund Appropriation.....	256,450	<del>3,042,808</del>
18			<u>3,038,077</u>
19		<hr/>	
20	D50H01.02 Air Operations and Maintenance		
21	General Fund Appropriation .....	764,197	
22		<u>754,397</u>	
23	Federal Fund Appropriation.....	3,103,726	<del>3,867,923</del>
24			<u>3,858,123</u>
25		<hr/>	
26	D50H01.03 Army Operations and Maintenance		
27	General Fund Appropriation .....	5,395,563	
28	Special Fund Appropriation.....	121,991	
29	Federal Fund Appropriation.....	2,599,966	8,117,520
30		<hr/>	
31	D50H01.05 State Operations		
32	General Fund Appropriation .....	3,231,761	
33	Special Fund Appropriation.....	133,272	
34	Federal Fund Appropriation.....	2,091,475	5,456,508
35		<hr/>	



**HOUSE BILL 40**

1	Special Fund Appropriation.....	91,179	
2	Federal Fund Appropriation.....	6,144,140	12,207,208
3		<hr/>	

SUMMARY

5	Total General Fund Appropriation .....		9,388,947
6	Total Special Fund Appropriation .....		207,435
7	Total Federal Fund Appropriation.....		6,721,985
8			<hr/>

9	Total Appropriation .....		16,318,367
10			<hr/> <hr/>

STATE ARCHIVES

12	D60A10.01 Archives		
13	General Fund Appropriation .....	2,543,331	
14	Special Fund Appropriation.....	2,013,193	4,556,524
15		<hr/>	

16	D60A10.02 Artistic Property		
17	General Fund Appropriation .....		114,529

SUMMARY

19	Total General Fund Appropriation .....		2,657,860
20	Total Special Fund Appropriation .....		2,013,193
21			<hr/>

22	Total Appropriation .....		4,671,053
23			<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

MARYLAND INSURANCE ADMINISTRATION

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

28 D80Z01.02 Major Information Technology  
29 Development Projects





1 governments, and shall consider the State  
 2 fiscal 2004 appropriation as a transition  
 3 away from direct State operating support.

4	D90U00.01 General Administration		
5	General Fund Appropriation .....	292,547	
6		232,547	
7	Special Fund Appropriation.....	155,151	447,698
8			387,698
9		_____	=====

10 OFFICE OF ADMINISTRATIVE HEARINGS

11	D99A11.01 General Administration		
12	Special Fund Appropriation.....		6,000
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 COMPTROLLER OF THE TREASURY

21 OFFICE OF THE COMPTROLLER

22	E00A01.01 Executive Direction		
23	General Fund Appropriation .....	2,444,797	
24	Special Fund Appropriation.....	370,731	2,815,528
25		_____	

26	E00A01.02 Financial and Support Services		
27	General Fund Appropriation .....	1,551,337	
28	Special Fund Appropriation.....	240,094	1,791,431
29		_____	

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

SUMMARY

1

2	Total General Fund Appropriation.....		3,996,134
3	Total Special Fund Appropriation.....		610,825

4			<hr/>
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5	Total Appropriation .....		4,606,959
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6			<hr/> <hr/>
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GENERAL ACCOUNTING DIVISION

7

8	E00A02.01 Accounting Control and Reporting		
9	General Fund Appropriation .....		<del>4,938,463</del>

10			<u>4,928,063</u>
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11			<hr/> <hr/>
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BUREAU OF REVENUE ESTIMATES

12

13	E00A03.01 Estimating of Revenues		
14	General Fund Appropriation .....		<del>395,171</del>

15			<u>324,968</u>
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16			<hr/> <hr/>
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REVENUE ADMINISTRATION DIVISION

17

18	E00A04.01 Revenue Administration		
19	General Fund Appropriation .....	<del>33,673,085</del>	

20		<u>33,559,538</u>	
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21	Special Fund Appropriation.....	<del>1,499,087</del>	
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22		<u>1,259,087</u>	<u>35,172,172</u>
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23			<u>34,818,625</u>
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24		<hr/>	<hr/> <hr/>
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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.

COMPLIANCE DIVISION

31

32	E00A05.01 Compliance Administration		
33	General Fund Appropriation .....	<del>17,876,741</del>	

1		<u>17,812,141</u>	
2	Special Fund Appropriation.....	6,710,667	<del>24,587,408</del>
3			<u>24,522,808</u>
4		_____	=====

5 FIELD ENFORCEMENT DIVISION

6	E00A06.01 Field Enforcement Administration		
7	General Fund Appropriation .....	2,219,773	
8	Special Fund Appropriation.....	1,775,452	3,995,225
9		_____	=====

10 ALCOHOL AND TOBACCO TAX DIVISION

11	E00A07.01 Alcohol and Tobacco Tax		
12	Administration		
13	General Fund Appropriation .....	1,770,981	
14	Special Fund Appropriation.....	38,232	1,809,213
15		_____	=====

16 MOTOR FUEL TAX DIVISION

17	E00A08.01 Motor Fuel Tax Administration		
18	Special Fund Appropriation.....		2,338,395
19			=====

20 CENTRAL PAYROLL BUREAU

21	E00A09.01 Payroll Management		
22	General Fund Appropriation .....		3,562,561
23			=====

24 INFORMATION TECHNOLOGY DIVISION

25 E00A10.01 Technology Support and Computer  
 26 Center Operations

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. Authorization to expend  
 33 reimbursable funds received from State  
 34 agencies is reduced by \$315.870.

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation .....	3,728,463	
	<u>3,713,463</u>	
Special Fund Appropriation.....	368,780	4,097,243
		<u>4,082,243</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.

INSURANCE PROTECTION

E20B02.01 Insurance Management

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

E20B02.02 Insurance Coverage

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program. Authorization to expend reimbursable funds received from other agencies is reduced by \$500,000.

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses

General Fund Appropriation .....	40,000	
Special Fund Appropriation.....	250,000	290,000

## STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

1			
2	E50C00.01 Office of the Director		
3	General Fund Appropriation .....		2,109,184
4	E50C00.02 Real Property Valuation		
5	General Fund Appropriation, provided that		
6	this appropriation shall be reduced by		
7	\$10,000,000 contingent upon the		
8	enactment of legislation that requires		
9	local governments to reimburse a portion		
10	of the costs of real property tax		
11	administration.....		<del>31,025,571</del>
12			<u>30,981,474</u>
13	E50C00.04 Office of Information Technology		
14	General Fund Appropriation .....		<del>4,078,603</del>
15			<u>4,067,670</u>
16	E50C00.05 Business Property Valuation		
17	General Fund Appropriation .....		2,898,068
18	E50C00.06 Tax Credit Payments		
19	General Fund Appropriation .....		47,141,000
20	E50C00.08 Property Tax Credit Programs		
21	General Fund Appropriation .....	1,823,080	
22	Special Fund Appropriation.....	18,900	1,841,980
23			
24	E50C00.10 Charter Unit		
25	General Fund Appropriation .....	1,007,096	
26	Special Fund Appropriation.....	2,750,000	3,757,096
27			
28			
29	Total General Fund Appropriation .....		90,027,572
30	Total Special Fund Appropriation .....		2,768,900
31			<u>92,796,472</u>

## SUMMARY

1	Total Appropriation .....	92,796,472
2		<hr/> <hr/>

STATE LOTTERY AGENCY

4	E75D00.01 Administration and Operations	
5	Special Fund Appropriation, <u>provided that</u>	
6	<u>this appropriation may not be increased</u>	
7	<u>by budget amendment or otherwise except</u>	
8	<u>for increases in instant ticket printing,</u>	
9	<u>freight costs, and vendor fees, when sales</u>	
10	<u>exceed projections upon which the budget</u>	
11	<u>is based.</u>	
12	<u>Further provided that no part of this</u>	
13	<u>appropriation may be used for the</u>	
14	<u>implementation of a new lottery game</u>	
15	<u>until the Legislative Policy Committee</u>	
16	<u>has had 45 days to review and comment</u>	
17	<u>on the implementation of the new lottery</u>	
18	<u>game.....</u>	53,265,823
19		<u>52,852,397</u>
20		<hr/> <hr/>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

22	E80E00.01 Property Tax Assessment Appeals	
23	Boards	
24	General Fund Appropriation .....	941,574
25		<hr/> <hr/>

REGISTERS OF WILLS

27	E90G00.01 Supplement for Registers of Wills	
28	General Fund Appropriation, <u>provided that</u>	
29	<u>except for the salary of the elected</u>	
30	<u>Register of Wills official no part of this</u>	
31	<u>appropriation or State funds provided</u>	
32	<u>under Section 2-205 of the Estates and</u>	
33	<u>Trust Article shall be used to increase the</u>	
34	<u>salary of any employee in any register of</u>	
35	<u>wills office or to provide a State match for</u>	
36	<u>employee 401(k) contributions or pay</u>	
37	<u>operating expenses of any register of wills</u>	
38	<u>office in excess of that incurred in fiscal</u>	
39	<u>2002 plus 2.5 percent.....</u>	75,000

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DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

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

F10A01.01 Executive Direction	
General Fund Appropriation .....	1,485,469
F10A01.02 Division of Finance and Administration	
General Fund Appropriation .....	3,088,085
F10A01.03 Central Collection Unit	
Special Fund Appropriation.....	6,559,302
F10A01.04 Division of Policy Analysis	
General Fund Appropriation .....	<del>2,177,288</del>
	<u>1,998,761</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 .....	6,572,315
Total Special Fund Appropriation .....	6,559,302
	<hr/>
Total Appropriation .....	13,131,617
	<hr/> <hr/>



OFFICE OF PERSONNEL SERVICES AND BENEFITS

1

2 F10A02.01 Executive Direction

3 General Fund Appropriation .....

1,837,379

4 Provided that the Department of Budget  
5 and Management (DBM) shall fully  
6 explore prescription drug cost savings  
7 options before executing its renewal  
8 option for calendar 2004 with the  
9 incumbent pharmacy benefit manager for  
10 the State employees' prescription drug  
11 program. At a minimum, DBM shall  
12 explore (1) joining the nonprofit  
13 prescription formulary consortium  
14 currently being developed by a number of  
15 northeastern states; (2) developing a  
16 single preferred drug list for the State  
17 employees' prescription drug program and  
18 the Medicaid program; and (3) rebidding  
19 the current contract with AdvancePCS  
20 rather than exercising its renewal option  
21 for calendar 2004. This report shall also  
22 contain a comparison of copayments  
23 required in prescription insurance plans  
24 in contiguous states, the seven largest  
25 Maryland counties and Baltimore City,  
26 and large private and public-sector  
27 employers. DBM shall report to the  
28 budget committees by November 1, 2003,  
29 on the findings of its study and its plans  
30 for calendar 2004. The report shall  
31 include a cost-benefit analysis of the  
32 options considered.

33 F10A02.02 Division of Employee Benefits

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

42 F10A02.03 Division of Medical Provider Services

1	General Fund Appropriation .....	299,722
2	Funds will be transferred from the	
3	Employees' and Retirees' Health	
4	Insurance Non-Budgeted Fund Accounts	
5	to pay for administration services	
6	provided by this program. Authorization	
7	is hereby granted to use these receipts as	
8	special funds for operating expenses in	
9	this program.	
10	F10A02.04 Division of Employee Relations	
11	General Fund Appropriation .....	1,284,659
12	Funds will be transferred from the	
13	Employees' and Retirees' Health	
14	Insurance Non-Budgeted Fund Accounts	
15	to pay for administration services	
16	provided by this program. Authorization	
17	is hereby granted to use these receipts as	
18	special funds for operating expenses in	
19	this program.	
20	F10A02.05 Division of Employee Development	
21	and Training	
22	General Fund Appropriation .....	<del>984,923</del>
23		<u>979,923</u>
24	Funds are appropriated in other agency	
25	budgets and funds will be transferred	
26	from the 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	F10A02.06 Division of Salary Administration	
34	and Classification	
35	General Fund Appropriation .....	1,428,879
36	F10A02.07 Division of Recruitment and	
37	Examination	
38	General Fund Appropriation .....	2,488,280

1	F10A02.08 Statewide Expenses	
2	General Fund Appropriation, provided that	
3	funds appropriated herein for statewide	
4	partial cost of living pay adjustments,	
5	performance pay awards, annual salary	
6	review adjustments, employee tuition	
7	reimbursement, and State law	
8	enforcement officers death benefits may	
9	be transferred to programs of other	
10	financial agencies.	
11	Further provided that funds appropriated	
12	but not transferred for this purpose shall	
13	revert to the general fund .....	105,000
14	F10A02.09 Division of Labor Relations	
15	General Fund Appropriation .....	205,931
16		
17	F10A02.10 State Labor Relations Board	
18	General Fund Appropriation .....	283,077
19	Funds are appropriated in other agency	
20	budgets to pay for services provided by	
21	this program. Authorization is hereby	
22	granted to use these receipts as special	
23	funds for operating expenses in this	
24	program.	

25 SUMMARY

26	Total General Fund Appropriation .....	8,912,850
27		<hr/> <hr/>

28 OFFICE OF INFORMATION TECHNOLOGY

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

37 F10A04.01 State Chief of Information

1	Technology		
2	General Fund Appropriation .....		2,302,298
3	Funds will be transferred from the Division		
4	of Telecommunications to pay for		
5	administration services provided by this		
6	program. Authorization is hereby granted		
7	to use these receipts as special funds for		
8	operating expenses in this program.		
9	F10A04.02 Division of Information Technology		
10	Investment Management		
11	General Fund Appropriation .....		1,560,458
12	F10A04.03 Division of Application Systems		
13	Management		
14	General Fund Appropriation .....		<del>9,935,716</del>
15			<u>8,798,716</u>
16	Funds are appropriated in other agency		
17	budgets and funds will be transferred		
18	from the Employees' and Retirees' Health		
19	Insurance Non-Budgeted Fund Account		
20	to pay for services provided by this		
21	program. Authorization is hereby granted		
22	to use these receipts as special funds for		
23	operating expenses in this program.		
24	F10A04.04 Division of Telecommunications		
25	General Fund Appropriation .....	741,226	
26	Special Fund Appropriation.....	10,744,698	11,485,924
27		<hr/>	
28	Funds are appropriated in other agency		
29	budgets to pay for services provided by		
30	this program. Authorization is hereby		
31	granted to use these receipts as special		
32	funds for operating expenses in this		
33	program.		
34	F10A04.05 Division of Contracts Management		
35	General Fund Appropriation .....		761,668
36	Funds are appropriated in other agency		
37	budgets to pay for services provided by		
38	this program. Authorization is hereby		

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

4 F10A04.07 Division of Security and Architecture  
5 General Fund Appropriation ..... 864,066

6 SUMMARY

7 Total General Fund Appropriation ..... 15,028,432  
8 Total Special Fund Appropriation ..... 10,744,698

9  
10 Total Appropriation ..... 25,773,130  
11

12 OFFICE OF BUDGET ANALYSIS

13 F10A05.01 Budget Analysis and Formulation  
14 General Fund Appropriation ..... 2,170,800  
15

16 OFFICE OF CAPITAL BUDGETING

17 F10A06.01 Capital Budget Analysis and  
18 Formulation  
19 General Fund Appropriation ..... 1,431,031  
20

21 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

22 F50A01.01 Major Information Technology  
23 Development Project Fund  
24 Special Fund Appropriation..... 8,946,546  
25

26 The General Assembly approves the use of  
27 the Major Information Technology Project  
28 Development Fund to support projects as  
29 listed in the 2003 Joint Chairmen's Report  
30 (JCR). The Department of Budget and  
31 Management shall submit any projects  
32 not listed in the JCR or any projects listed  
33 in the JCR for which the proposed funding

1 level increases by more than 10 percent,  
 2 to the budget committees. The committees  
 3 shall have 30 days to review and  
 4 comment.

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

7	G20J01.01 State Retirement Agency	
8	Special Fund Appropriation.....	20,565,594
9		<u>20,341,379</u>

=====

TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

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

=====

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

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

=====

OFFICE OF PROCUREMENT AND CONTRACTING

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

=====

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

1

2 H00C01.01 Facilities Operation and  
3 Maintenance

4	General Fund Appropriation.....	34,091,352	
5	Special Fund Appropriation.....	362,539	
6	Federal Fund Appropriation.....	757,596	35,211,487

7

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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.

14 H00C01.02 Maintenance of Woodstock Center  
15 Special Fund Appropriation.....

21,400

16 H00C01.03 Woodstock Center – Capital  
17 Appropriation  
18 Special Fund Appropriation.....

300,000

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

25 H00C01.04 Saratoga State Center – Capital  
26 Appropriation

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 H00C01.05 Reimbursable Lease Management

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

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

4	H00C01.06 Maryland State Agency for Surplus	
5	Property	
6	Special Fund Appropriation.....	798,907

7 SUMMARY

8	Total General Fund Appropriation .....	34,091,352
9	Total Special Fund Appropriation .....	1,482,846
10	Total Federal Fund Appropriation.....	757,596

11		<hr/>
12	Total Appropriation .....	36,331,794
13		<hr/> <hr/>

14 OFFICE OF LOGISTICS AND SPECIAL PROJECTS

15	H00D01.01 Logistics and Special Projects	
16	General Fund Appropriation .....	656,109
17		<hr/> <hr/>

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

24 OFFICE OF REAL ESTATE

25	H00E01.01 Real Estate Management	
26	General Fund Appropriation .....	<del>1,463,841</del>
27		<u>1,401,299</u>
28		<hr/> <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.



OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

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

8,911,583



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

DEPARTMENT OF TRANSPORTATION

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

- (1) Add a new project to the construction program or development and evaluation program meeting the definition of "major project" under Section 2-103.1 of the Transportation Article, which was not previously contained within a plan reviewed in a

1 prior year by the General Assembly and  
2 will result in the need to expend funds  
3 in the current budget year; or

4 (2) Change the scope of a project in the  
5 construction program or development  
6 and evaluation program meeting the  
7 definition of "major project" under  
8 Section 2-103.1 of the Transportation  
9 Article, which will result in an increase  
10 of more than 10 percent or \$1,000,000,  
11 whichever is greater, in the total  
12 project cost as reviewed by the General  
13 Assembly during a prior session.

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

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

34 It is the intent of the General Assembly that  
35 funds dedicated to the Transportation  
36 Trust Fund shall be applied to purposes  
37 bearing direct relation to the State  
38 transportation program, unless directed  
39 otherwise by legislation. To implement  
40 this intent for the Maryland Department  
41 of Transportation in fiscal 2004, no  
42 commitment of funds in excess of  
43 \$250,000 may be made nor may such an  
44 amount be transferred, by budget  
45 amendment or otherwise, for any project

1 or purpose not normally arising in  
2 connection with the ordinary ongoing  
3 operation of the department and not  
4 contemplated in the budget approved or  
5 the last published Consolidated  
6 Transportation Program unless the  
7 budget committees have 45 days to review  
8 and comment on the proposal.

9 It is the intent of the General Assembly that  
10 any funds transferred to the Maryland  
11 Department of Transportation (MDOT)  
12 from unencumbered reserves of the  
13 Maryland Transportation Authority  
14 (MdTA) shall not be used to support  
15 ongoing transportation spending and  
16 shall constitute one-time only spending.  
17 The MdTA may transfer unencumbered  
18 reserves solely to support the MDOT  
19 capital program. In addition, any MdTA  
20 toll revenues transferred to support the  
21 2001 transit initiative shall be used only  
22 to support capital expenses. The General  
23 Assembly does not support the use of  
24 MdTA toll revenues to support the  
25 department's operating budget.

26 The Maryland Department of  
27 Transportation (MDOT) shall not expend  
28 funds on any job or position of  
29 employment approved in this budget in  
30 excess of 9,317.5 regular positions and  
31 181.85 contractual full-time equivalents  
32 paid through special payments payroll  
33 (defined as the quotient of the sum of the  
34 hours worked by all such employees in the  
35 fiscal year divided by 2,080 hours) of the  
36 total authorized amount established in  
37 the budget for MDOT at any one time  
38 during fiscal 2004. The level of 181.85  
39 contractual full-time equivalents may be  
40 exceeded only if MDOT notifies the  
41 budget committees of the need and  
42 justification for additional contractual  
43 personnel due to:

44 (1) Business growth at the Port of  
45 Baltimore and Baltimore-Washington  
46 International Airport which demands

1           additional personnel; or

2           (2) Emergency needs which must be met  
3           (such as transit security or highway  
4           maintenance).

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

19           Consolidated Transportation Bonds may be  
20           issued in any amount provided that the  
21           aggregate outstanding and unpaid  
22           principal balance of these bonds and  
23           bonds of prior issues shall not exceed  
24           \$1,253,000,000 as of June 30, 2004.  
25           Provided, however, that in addition to the  
26           limit established under this provision, the  
27           department may increase its debt  
28           outstanding by not more than  
29           \$15,000,000, so long as (1) notice stating  
30           the specific reason for the additional debt  
31           requirement is provided to the budget  
32           committees; and (2) the budget  
33           committees have 45 days to review and  
34           comment on the proposal before  
35           publication of a preliminary official  
36           statement including the debt.

37           Certificates of Participation (COPs) may be  
38           issued in any amount provided that the  
39           aggregate outstanding and unpaid  
40           principal balance of these financial  
41           instruments and prior issues shall not  
42           exceed \$58,690,000 as of June 30, 2004.  
43           Provided, however, that in addition to the  
44           limit established under this provision, the  
45           department may increase the outstanding

1 unpaid and principal balance associated  
2 with these financial instruments so long  
3 as (1) notice stating the specific reason for  
4 the additional issuance is provided to the  
5 budget committees; and (2) the budget  
6 committees have 45 days to review and  
7 comment on the proposal before  
8 publication of a preliminary official  
9 statement.

10 The Maryland Department of  
11 Transportation (MDOT) shall submit with  
12 its annual September and January  
13 financial forecast information on  
14 anticipated nontraditional debt  
15 outstanding as of June 30 of each year.  
16 Nontraditional debt outstanding is  
17 defined as any debt instrument that is not  
18 consolidated transportation bonds and  
19 includes, but is not limited to, certificates  
20 of participation, debt backed by customer  
21 facility charges, passenger facility  
22 charges, or other revenues, and debt  
23 issued by the Maryland Economic  
24 Development Corporation or any other  
25 third party on behalf of MDOT. In  
26 addition, MDOT shall submit historical  
27 nontraditional debt outstanding  
28 information as of June 30 of each year for  
29 the period of fiscal 1999 through 2004 by  
30 July 1, 2003.

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

THE SECRETARY'S OFFICE

1

2 J00A01.01 Executive Direction  
3 Special Fund Appropriation.....

~~21,936,621~~  
21,902,339

4

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

11 J00A01.02 Operating Grants-In-Aid  
12 Special Fund Appropriation, provided that  
13 no more than \$4,317,526 of this  
14 appropriation may be expended for  
15 operating grants-in-aid, except for:

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

19 (2) any proposed increase either to provide  
20 funds for a new grantee or to expand  
21 funds for an existing grantee; and

22 (3) the department provides notification to  
23 the budget committees to justify the  
24 need for additional expenditures due to  
25 either provision (1) or (2) above, and  
26 the committees provide review and  
27 comment or 45 days elapse from the  
28 date such notification is provided to the  
29 committees .....

4,317,526

30 Federal Fund Appropriation.....

7,817,714

12,135,240

31

32 J00A01.03 Facilities and Capital Equipment  
33 Special Fund Appropriation.....

~~24,671,380~~

34 Federal Fund Appropriation.....

24,659,380

35

16,610,000

~~41,281,380~~

36

41,269,380

37

38 J00A01.04 Washington Metropolitan Area

1	Transit – Operating		
2	Special Fund Appropriation.....		142,915,000
3	J00A01.05 Washington Metropolitan Area		
4	Transit – Capital		
5	Special Fund Appropriation.....	82,778,000	
6	Federal Fund Appropriation.....	9,816,000	92,594,000
7		<hr/>	
8	J00A01.07 Office of Transportation Technology		
9	Services		
10	Special Fund Appropriation.....		<del>34,878,674</del>
11			<u>34,858,674</u>
12	J00A01.08 Major Information Technology		
13	Development Projects		
14	Special Fund Appropriation.....	711,000	
15	Federal Fund Appropriation.....	200,000	911,000
16		<hr/>	

SUMMARY

18	Total Special Fund Appropriation.....		312,141,919
19	Total Federal Fund Appropriation.....		34,443,714
20			<hr/>
21	Total Appropriation .....		346,585,633
22			<hr/> <hr/>

DEBT SERVICE REQUIREMENTS

24	J00A04.01 Debt Service Requirements		
25	Special Fund Appropriation.....		<del>152,491,737</del>
26			<u>145,491,737</u>
27			<hr/> <hr/>

STATE HIGHWAY ADMINISTRATION

29	J00B01.01 State System Construction and		
30	Equipment		
31	Special Fund Appropriation.....	<del>376,100,387</del>	
32		<u>372,083,402</u>	
33	Federal Fund Appropriation.....	462,799,613	<del>838,900,000</del>

834,883,015

1  
2  
3  
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7  
8

J00B01.02 State System Maintenance

Special Fund Appropriation..... 165,505,744

165,468,594

Federal Fund Appropriation..... 5,295,753

170,801,497

170,764,347

J00B01.03 County and Municipality Capital Funds

Special Fund Appropriation..... 4,500,000

Federal Fund Appropriation..... 22,420,000

26,920,000

J00B01.04 Highway Safety Operating Program

Special Fund Appropriation..... 5,756,189

Federal Fund Appropriation..... 4,235,983

9,992,172

J00B01.05 County and Municipality Funds

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

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

460,685,879

J00B01.08 Major Information Technology



1	Development Projects		
2	Special Fund Appropriation.....	1,178,741	
3	Federal Fund Appropriation.....	2,000,000	3,178,741
4		<hr/>	

SUMMARY

6	Total Special Fund Appropriation.....		1,009,672,805
7	Total Federal Fund Appropriation.....		496,751,349
8			<hr/>

9	Total Appropriation .....		1,506,424,154
10			<hr/> <hr/>

MARYLAND PORT ADMINISTRATION

12	J00D00.01 Port Operations		
13	Special Fund Appropriation.....		<del>94,438,242</del>
14			<u>94,323,386</u>

15	J00D00.02 Port Facilities and Capital		
16	Equipment		
17	Special Fund Appropriation.....	92,142,737	
18	Federal Fund Appropriation.....	1,325,000	93,467,737
19		<hr/>	

SUMMARY

21	Total Special Fund Appropriation.....		186,466,123
22	Total Federal Fund Appropriation.....		1,325,000
23			<hr/>

24	Total Appropriation .....		187,791,123
25			<hr/> <hr/>

MOTOR VEHICLE ADMINISTRATION

27	J00E00.01 Motor Vehicle Operations		
28	Special Fund Appropriation.....	<del>127,597,495</del>	
29		<u>126,591,523</u>	
30	Federal Fund Appropriation.....	13,200	<del>127,610,695</del>
31			<u>126,604,723</u>
32		<hr/>	

1	J00E00.03 Facilities and Capital Equipment	
2	Special Fund Appropriation.....	10,898,524
3		<u>8,048,524</u>

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

7 SUMMARY

8	Total Special Fund Appropriation.....	141,287,047
9	Total Federal Fund Appropriation.....	13,200
10		<hr/>
11	Total Appropriation .....	141,300,247
12		<hr/> <hr/>

13 MARYLAND TRANSIT ADMINISTRATION

14 Provided that the Maryland Transit  
15 Administration (MTA) shall provide a  
16 report to the budget committees by  
17 October 15, 2003, that (1) identifies the  
18 steps that MTA is taking to fill the  
19 high-level security management and  
20 security-related positions that are  
21 currently vacant in the Administration,  
22 including Director of Safety and Risk  
23 Management, Chief Safety Officer,  
24 System Safety Officer, Document Control  
25 Officer, Metro Safety Officer, and  
26 Manager of Bus Operations, and thus to  
27 ensure that MTA has an experienced team  
28 in place that can guide the development  
29 and implementation of a comprehensive  
30 safety improvement program; (2)  
31 identifies the steps MTA is taking to  
32 introduce systems and procedures  
33 recommended in the "Final Report on  
34 Wheel Failures on Buses Operated by the  
35 Maryland Transit Administration" (e.g.,  
36 introducing configuration management  
37 systems and comprehensive mechanic  
38 training programs, adopting a  
39 computer-based safety incident analysis  
40 system, conducting regular audits to

1 ensure compliance with the provisions of  
 2 the System Safety Program Plan, and  
 3 developing a hazard analysis program  
 4 etc.); and (3) identifies the costs  
 5 associated with implementing these new  
 6 systems and procedures. The budget  
 7 committees shall have 45 days to review  
 8 and comment on the report from the date  
 9 of its receipt.

10	J00H01.01 Transit Administration		
11	Special Fund Appropriation.....		<u>37,579,982</u>
12			<u>37,567,749</u>

13	J00H01.02 Bus Operations		
14	Special Fund Appropriation.....	<del>135,294,359</del>	
15		<u>135,276,150</u>	
16	Federal Fund Appropriation.....	30,278,599	<del>165,572,958</del>
17			<u>165,554,749</u>
18		<hr/>	

19	J00H01.04 Rail Operations		
20	Special Fund Appropriation.....	<del>112,662,215</del>	
21		<u>112,622,859</u>	
22	Federal Fund Appropriation.....	12,604,351	<del>125,266,566</del>
23			<u>125,227,210</u>
24		<hr/>	

25 J00H01.05 Facilities and Capital Equipment

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

40	Special Fund Appropriation.....	95,399,000	
41		<u>94,382,000</u>	

1	Federal Fund Appropriation.....	141,284,000	<del>236,683,000</del>
2			<u>235,666,000</u>
3		<hr/>	
4	J00H01.06 Statewide Programs Operations		
5	Special Fund Appropriation.....	63,514,219	
6	Federal Fund Appropriation.....	8,723,270	72,237,489
7		<hr/>	
8	J00H01.08 Major Information Technology		
9	Development Projects		
10	Special Fund Appropriation.....	11,411,000	
11	Federal Fund Appropriation.....	6,390,000	17,801,000
12		<hr/>	
13	SUMMARY		
14	Total Special Fund Appropriation.....		454,773,977
15	Total Federal Fund Appropriation.....		199,280,220
16			<hr/>
17	Total Appropriation .....		654,054,197
18			<hr/> <hr/>
19	MARYLAND AVIATION ADMINISTRATION		
20	J00I00.02 Airport Operations		
21	Special Fund Appropriation.....	<del>110,217,912</del>	
22		<u>110,143,614</u>	
23	Federal Fund Appropriation.....	199,000	<del>110,416,912</del>
24		<hr/>	<u>110,342,614</u>
25	J00I00.03 Airport Facilities and Capital		
26	Equipment		
27	Special Fund Appropriation.....	<del>68,731,496</del>	
28		<u>68,686,858</u>	
29	Federal Fund Appropriation.....	22,782,000	<del>91,513,496</del>
30		<hr/>	<u>91,468,858</u>
31	J00I00.08 Major Information Technology		
32	Development Projects		
33	Special Fund Appropriation.....	2,386,000	
34	Federal Fund Appropriation.....	934,000	3,320,000

SUMMARY

Total Special Fund Appropriation.....	181,216,472	
Total Federal Fund Appropriation.....	23,915,000	
		<hr/>
Total Appropriation .....	205,131,472	<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

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

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

OFFICE OF THE SECRETARY

K00A01.01 Secretariat

General Fund Appropriation .....	465,244	
Special Fund Appropriation.....	1,725,285	2,190,529
		<hr/>

K00A01.02 Office of the Attorney General

General Fund Appropriation .....	554,919	
Special Fund Appropriation.....	486,227	1,041,146
		<hr/>

K00A01.03 Finance and Administrative Service

General Fund Appropriation .....	1,322,004	
Special Fund Appropriation.....	2,736,036	
Federal Fund Appropriation.....	163,033	4,221,073
		<hr/>

1	K00A01.04 Human Resource Service		
2	General Fund Appropriation .....	688,732	
3	Special Fund Appropriation.....	578,198	1,266,930
4		<hr/>	
5	K00A01.05 Information Technology Service		
6	General Fund Appropriation .....	1,691,458	
7	Special Fund Appropriation.....	880,685	2,572,143
8		<hr/>	
9	K00A01.06 Public Affairs Office		
10	General Fund Appropriation .....	331,634	
11	Special Fund Appropriation.....	605,179	936,813
12		<hr/>	

SUMMARY

14	Total General Fund Appropriation .....		5,053,991
15	Total Special Fund Appropriation .....		7,011,610
16	Total Federal Fund Appropriation.....		163,033
17			<hr/>
18	Total Appropriation .....		12,228,634
19			<hr/> <hr/>

FORESTRY SERVICE

21	K00A02.09 Forestry Program		
22	General Fund Appropriation .....	6,813,604	
23		<u>6,763,604</u>	
24	Special Fund Appropriation.....	1,443,959	
25	Federal Fund Appropriation.....	1,412,385	9,669,948
26			<u>9,619,948</u>
27		<hr/>	<hr/> <hr/>

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

WILDLIFE AND HERITAGE SERVICE

1

2 K00A03.01 Wildlife and Heritage Service

3	General Fund Appropriation .....	2,763,829	
4		<u>1,263,829</u>	
5	Special Fund Appropriation.....	5,156,416	
6	Federal Fund Appropriation.....	2,480,381	10,400,626
7			<u>8,900,626</u>
8		<hr/>	<hr/> <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 STATE FOREST AND PARK SERVICE

16 K00A04.01 Statewide Operation

17	General Fund Appropriation .....	25,389,882	
18	Special Fund Appropriation.....	11,999,433	
19	Federal Fund Appropriation.....	550,533	37,939,848
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 K00A04.06 Revenue Operations

28	Special Fund Appropriation.....		1,501,224
----	---------------------------------	--	-----------

29 SUMMARY

30	Total General Fund Appropriation .....		25,389,882
31	Total Special Fund Appropriation .....		13,500,657
32	Total Federal Fund Appropriation.....		550,533
33			<hr/>
34	Total Appropriation .....		39,441,072
35			<hr/> <hr/>

CAPITAL GRANTS AND LOAN ADMINISTRATION

1

2 K00A05.05 Operations

3	General Fund Appropriation .....	501,874	
4	Special Fund Appropriation.....	4,215,599	4,717,473

5



6 Funds are appropriated in other units of the  
7 Department of Natural Resources budget  
8 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 K00A05.10 Outdoor Recreation Land Loan

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

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

26 Provided that of the Special Fund  
27 Allowance, \$37,588,929 represents that  
28 share of Program Open Space Revenues  
29 available for State projects and  
30 \$31,828,105 represents that share of  
31 Program Open Space Revenues available  
32 for local programs. Contingent upon the  
33 enactment of legislation altering the  
34 amount of transfer tax revenues to be  
35 distributed to Open Space programs, the  
36 share of Program Open Space Revenues  
37 available for State projects will be reduced  
38 by \$31,564,929 and the share of Program  
39 Open Space Revenues available for local  
40 projects will be reduced by \$29,914,217.  
41 These amounts may be used for any State  
42 projects or local share authorized in



1 Chapter 403, Laws of Maryland, 1969 as  
 2 amended, or in Chapter 81, Laws of  
 3 Maryland, 1984; Chapter 106, Laws of  
 4 Maryland, 1985; Chapter 109, Laws of  
 5 Maryland, 1986; Chapter 121, Laws of  
 6 Maryland, 1987; Chapter 10, Laws of  
 7 Maryland, 1988; Chapter 14, Laws of  
 8 Maryland, 1989; Chapter 409, Laws of  
 9 Maryland, 1990; Chapter 3, Laws of  
 10 Maryland, 1991; Chapter 4, 1st Special  
 11 Session, Laws of Maryland, 1992; Chapter  
 12 204, Laws of Maryland, 1993; Chapter 8,  
 13 Laws of Maryland, 1994; Chapter 7, Laws  
 14 of Maryland, 1995; Chapter 13, Laws of  
 15 Maryland, 1996; Chapter 3, Laws of  
 16 Maryland, 1997; Chapter 109, Laws of  
 17 Maryland, 1998; Chapter 118, Laws of  
 18 Maryland, 1999; Chapter 204, Laws of  
 19 Maryland, 2000; Chapter 102, Laws of  
 20 Maryland, 2001; Chapter 290, Laws of  
 21 Maryland, 2002; and for any of the  
 22 following State and Local projects.

23	Local Program Open Space Projects:	
24	Baltimore City .....	<u>\$1,913,888</u>
25	Total.....	\$1,913,888
26	Reduction to Local Projects contingent on	
27	legislation altering the distribution of	
28	transfer tax revenues .....	<u>\$29,914,217</u>
29	Allowance, Local Project.....	\$31,828,105
30	Department of Natural Resources Land	
31	Acquisition:	
32	Baltimore City Direct Grant .....	<u>\$1,500,000</u>
33	Subtotal .....	\$1,500,000
34	Department of Natural Resources Capital	
35	Improvements:	
36	Critical Maintenance Projects .....	\$3,524,000
37	Ocean City Beach Maintenance Fund ...	<u>\$1,000,000</u>
38	Subtotal .....	<u>\$4,524,000</u>
39	Total.....	<u>\$6,024,000</u>
40	Reduction to State Projects contingent on	
41	legislation altering the distribution of	
42	transfer tax revenues .....	<u>\$31,564,929</u>

1	Allowance, State Projects .....	<u>\$37,588,929</u>	
2	Federal Fund Appropriation.....	2,000,000	71,417,034
3		<hr/>	

4 K00A05.11 Waterway Service Projects

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

12	Special Fund Appropriation.....	4,000,000	
13		<u>3,000,000</u>	
14	Federal Fund Appropriation.....	100,000	4,100,000
15		<hr/>	<u>3,100,000</u>

16 K00A05.14 Shore Erosion Control Capital  
17 Projects

18	Special Fund Appropriation.....		500,000
----	---------------------------------	--	---------

19 SUMMARY

20	Total General Fund Appropriation .....		501,874
21	Total Special Fund Appropriation .....		77,132,633
22	Total Federal Fund Appropriation.....		2,100,000
23			<hr/>

24	Total Appropriation .....		79,734,507
25			<hr/> <hr/>

26 LICENSING AND REGISTRATION SERVICE

27	K00A06.01 General Direction		
28	General Fund Appropriation .....	267,091	
29		<u>167,091</u>	
30	Special Fund Appropriation.....	3,432,772	3,699,863
31			<u>3,599,863</u>
32		<hr/>	<hr/> <hr/>

NATURAL RESOURCES POLICE

1			
2	K00A07.01 General Direction		
3	General Fund Appropriation .....	3,616,418	
4	Special Fund Appropriation.....	974,361	
5	Federal Fund Appropriation.....	957,506	5,548,285
6		<hr/>	
7	K00A07.04 Field Operations		
8	General Fund Appropriation .....	14,789,555	
9	Special Fund Appropriation.....	3,761,028	
10	Federal Fund Appropriation.....	1,218,769	19,769,352
11		<hr/>	
12	K00A07.05 Waterway Management Services		
13	General Fund Appropriation .....	187,437	
14	Special Fund Appropriation.....	1,874,103	
15	Federal Fund Appropriation.....	74,430	2,135,970
16		<hr/>	

SUMMARY

17			
18	Total General Fund Appropriation .....		18,593,410
19	Total Special Fund Appropriation .....		6,609,492
20	Total Federal Fund Appropriation.....		2,250,705
21			<hr/>
22	Total Appropriation .....		27,453,607
23			<hr/> <hr/>

RESOURCE PLANNING

24			
25	K00A08.01 Resource Planning Administration		
26	General Fund Appropriation .....	1,140,960	
27	Special Fund Appropriation.....	530,892	1,671,852
28		<hr/>	<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

29			
30	K00A09.01 General Direction		
31	General Fund Appropriation .....	1,374,601	
32	Special Fund Appropriation.....	3,183,456	4,558,057
33		<hr/>	

1	K00A09.06 Ocean City Maintenance		
2	Special Fund Appropriation.....		1,000,000

3 SUMMARY

4	Total General Fund Appropriation .....		1,374,601
5	Total Special Fund Appropriation .....		4,183,456
6			

7	Total Appropriation .....		5,558,057
8			

9 CHESAPEAKE BAY CRITICAL AREA COMMISSION

10	K00A10.01 Chesapeake Bay Critical Area		
11	Commission		
12	General Fund Appropriation .....		2,231,723
13			

14 RESOURCE ASSESSMENT SERVICE

15	K00A12.01 Support Services		
16	General Fund Appropriation .....	280,973	
17	Special Fund Appropriation.....	431,359	
18	Federal Fund Appropriation.....	14,767	727,099
19			

20	K00A12.04 Monitoring and Non-Tidal		
21	Assessment		
22	General Fund Appropriation .....	1,059,286	
23	Special Fund Appropriation.....	1,004,789	
24	Federal Fund Appropriation.....	395,104	2,459,179
25			

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

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

1	K00A12.06 Tidewater Ecosystem Assessment		
2	General Fund Appropriation .....	1,812,947	
3	Special Fund Appropriation.....	785,370	
4	Federal Fund Appropriation.....	2,048,901	4,647,218
5		<hr/>	

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

13	K00A12.07 Maryland Geological Survey		
14	General Fund Appropriation .....	1,962,847	
15	Special Fund Appropriation.....	481,441	
16	Federal Fund Appropriation.....	147,003	2,591,291
17		<hr/>	

18 Funds are appropriated in other units of the  
19 Department of Natural Resources budget  
20 and in other agency budgets to pay for  
21 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 SUMMARY

26	Total General Fund Appropriation .....		5,116,053
27	Total Special Fund Appropriation .....		9,063,455
28	Total Federal Fund Appropriation.....		2,605,775
29			<hr/>
30	Total Appropriation .....		16,785,283
31			<hr/> <hr/>

32 MARYLAND ENVIRONMENTAL TRUST

33	K00A13.01 General Direction		
34	General Fund Appropriation .....	531,837	
35	Special Fund Appropriation.....	224,093	755,930
36		<hr/>	<hr/> <hr/>

37 Funds are appropriated in other units of the

1 Department of Natural Resources budget  
 2 and in other agency budgets 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 CHESAPEAKE AND COASTAL WATERSHED SERVICE

8	K00A14.01 General Direction		
9	General Fund Appropriation .....	340,609	
10	Special Fund Appropriation.....	44,198	
11	Federal Fund Appropriation.....	14,292	399,099
12		<hr/>	
13	K00A14.02 Program Development and Operation		
14	General Fund Appropriation .....	2,297,263	
15	Special Fund Appropriation.....	907,882	
16	Federal Fund Appropriation.....	1,405,601	4,610,746
17		<hr/>	
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	K00A14.05 Coastal Zone Management		
25	General Fund Appropriation .....	103,652	
26	Special Fund Appropriation.....	58,123	
27	Federal Fund Appropriation.....	10,040,730	10,202,505
28		<hr/>	

29 SUMMARY

30	Total General Fund Appropriation .....		2,741,524
31	Total Special Fund Appropriation .....		1,010,203
32	Total Federal Fund Appropriation.....		11,460,623
33			<hr/>
34	Total Appropriation .....		15,212,350
35			<hr/> <hr/>

EDUCATION, BAY POLICY AND GROWTH MANAGEMENT

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

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

FISHERIES SERVICE

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

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

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

K00A17.11 Shellfish Restoration and Management

1	General Fund Appropriation .....	801,031	
2	Special Fund Appropriation.....	688,338	
3	Federal Fund Appropriation.....	238,000	1,727,369
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 .....		4,352,256
13	Total Special Fund Appropriation .....		7,303,373
14	Total Federal Fund Appropriation.....		3,295,537
15			<hr/>
16	Total Appropriation .....		14,951,166
17			<hr/> <hr/>

18 DEPARTMENT OF AGRICULTURE

19 OFFICE OF THE SECRETARY

20	L00A11.01 Executive Direction		
21	General Fund Appropriation .....		2,149,678
22	L00A11.02 Administrative Services		
23	General Fund Appropriation .....		923,756
24	L00A11.03 Central Services		
25	General Fund Appropriation .....	974,815	
26	Special Fund Appropriation.....	400,000	
27	Federal Fund Appropriation.....	304,392	1,679,207
28		<hr/>	

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



1	L00A11.04 Maryland Agricultural Commission		
2	General Fund Appropriation .....		139,732
3	L00A11.05 Maryland Agricultural Land		
4	Preservation Foundation		
5	Special Fund Appropriation.....		1,300,000
6	L00A11.11 Capital Appropriation		
7	Special Fund Appropriation, provided that		
8	contingent on the enactment of legislation		
9	altering the amount of transfer tax		
10	revenues to be distributed to the		
11	Agricultural Land Preservation capital		
12	program, the amount of transfer tax		
13	revenues to be distributed to this program		
14	will be reduced by \$14,669,173.....	23,644,173	
15	Federal Fund Appropriation.....	3,500,000	27,144,173
16			
17			
	SUMMARY		
18	Total General Fund Appropriation .....		4,187,981
19	Total Special Fund Appropriation .....		25,344,173
20	Total Federal Fund Appropriation.....		3,804,392
21			
22	Total Appropriation .....		33,336,546
23			
24	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
25	L00A12.01 Office of the Assistant Secretary		
26	General Fund Appropriation .....		99,321
27	L00A12.02 Weights and Measures		
28	General Fund Appropriation .....	490,059	
29	Special Fund Appropriation.....	1,350,734	1,840,793
30			
31	L00A12.03 Egg Inspection, Grading and Grain		
32	General Fund Appropriation .....	66,568	
33	Special Fund Appropriation.....	1,237,299	
34	Federal Fund Appropriation.....	54,200	1,358,067
35			

1	L00A12.04 Maryland Agricultural Statistics		
2	Services		
3	General Fund Appropriation .....	95,872	
4	Federal Fund Appropriation.....	15,600	111,472
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	L00A12.05 Animal Health		
13	General Fund Appropriation .....	2,547,814	
14	Special Fund Appropriation.....	533,984	
15	Federal Fund Appropriation.....	128,917	3,210,715
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	L00A12.07 State Board of Veterinary Medical		
24	Examiners		
25	General Fund Appropriation .....	186,862	
26	Special Fund Appropriation.....	2,800	189,662
27		<hr/>	
28	L00A12.08 Maryland Horse Industry Board		
29	General Fund Appropriation .....	<del>113,872</del>	
30		<u>53,872</u>	
31	Special Fund Appropriation.....	299,993	<del>413,865</del>
32		<hr/>	<u>353,865</u>
33	L00A12.09 Aquaculture Development and		
34	Seafood Marketing		
35	General Fund Appropriation .....	500,473	
36	Special Fund Appropriation.....	33,000	533,473
37		<hr/>	
38	Funds are appropriated in other agency		
39	budgets to pay for services provided by		

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

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

17	L00A12.11 Maryland Agricultural Fair Board		
18	Special Fund Appropriation.....		1,460,000

19	L00A12.12 State Tobacco Authority		
20	Special Fund Appropriation.....		6,032

21	L00A12.13 Tobacco Transition Program		
22	Special Fund Appropriation, <u>provided that</u>		
23	<u>these funds may only be used to fund</u>		
24	<u>tobacco buyout contract payments.....</u>		5,040,000

25 SUMMARY

26	Total General Fund Appropriation .....		5,042,321
27	Total Special Fund Appropriation .....		11,283,674
28	Total Federal Fund Appropriation.....		2,681,135
29			<hr/>
30	Total Appropriation .....		19,007,130
31			<hr/> <hr/>

## OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

2	L00A14.01 Office of the Assistant Secretary		
3	General Fund Appropriation .....		165,044
4	L00A14.02 Forest Pest Management		
5	General Fund Appropriation .....	961,891	
6	Special Fund Appropriation.....	231,190	
7	Federal Fund Appropriation.....	711,136	1,904,217
8		<hr/>	
9	L00A14.03 Mosquito Control		
10	General Fund Appropriation .....	1,892,894	
11	Special Fund Appropriation.....	1,005,972	2,898,866
12		<hr/>	
13	L00A14.04 Pesticide Regulation		
14	General Fund Appropriation .....	241,793	
15	Special Fund Appropriation.....	441,635	
16	Federal Fund Appropriation.....	448,585	1,132,013
17		<hr/>	
18	L00A14.05 Plant Protection and Weed		
19	Management		
20	General Fund Appropriation .....	1,451,199	
21	Special Fund Appropriation.....	267,419	
22	Federal Fund Appropriation.....	240,171	1,958,789
23		<hr/>	
24	L00A14.06 Turf and Seed		
25	General Fund Appropriation .....	698,595	
26	Special Fund Appropriation.....	292,412	991,007
27		<hr/>	
28	L00A14.09 State Chemist		
29	Special Fund Appropriation.....	1,399,413	
30	Federal Fund Appropriation.....	100,000	1,499,413
31		<hr/>	
32	Funds are appropriated in other units of the		
33	Department of Agriculture budget and in		
34	other agency budgets to pay for services		
35	provided by this program. Authorization		
36	is hereby granted to use these receipts as		

1 special funds for operating expenses in  
 2 this program.

3 SUMMARY

4	Total General Fund Appropriation .....		5,411,416
5	Total Special Fund Appropriation .....		3,638,041
6	Total Federal Fund Appropriation.....		1,499,892

7			<hr/>
8	Total Appropriation .....		10,549,349
9			<hr/> <hr/>

10 OFFICE OF RESOURCE CONSERVATION

11	L00A15.01 Office of the Assistant Secretary		
12	General Fund Appropriation .....		178,983

13	L00A15.02 Program Planning and Development		
14	General Fund Appropriation .....		2,928,663

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	L00A15.03 Resource Conservation Operations		
22	General Fund Appropriation .....	7,191,575	
23	Special Fund Appropriation.....	71,116	7,262,691
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	L00A15.04 Resource Conservation Grants		
32	General Fund Appropriation .....	<del>3,807,716</del>	
33		<u>3,507,716</u>	
34	Special Fund Appropriation.....	251,670	4,059,386

1 3,759,386

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 .....	13,806,937	
10	Total Special Fund Appropriation .....	322,786	
11			<hr/>
12	Total Appropriation .....	14,129,723	
13			<hr/> <hr/>

14 **DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

15 **OFFICE OF THE SECRETARY**

16	M00A01.01 Executive Direction		
17	General Fund Appropriation .....		2,880,859

18 Funds are appropriated in the Department

19 of Health and Mental Hygiene budget to

20 pay for services provided by this program.

21 Authorization is hereby granted to use

22 these receipts as special funds for

23 operating expenses in this program.

24	M00A01.03 Office of Health Care Quality		
25	General Fund Appropriation .....	9,957,102	
26		<u>9,931,444</u>	
27	Special Fund Appropriation.....	350,000	
28	Federal Fund Appropriation.....	3,973,672	14,280,774
29			<hr/> <u>14,255,116</u>

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.

1	M00A01.04 Health Professionals Boards and		
2	Commission		
3	General Fund Appropriation .....	168,616	
4	Special Fund Appropriation.....	7,452,575	7,621,191
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	M00A01.05 Board of Nursing		
13	Special Fund Appropriation.....		4,976,593

14	M00A01.06 Board of Physician Quality		
15	Assurance		
16	Special Fund Appropriation.....		6,229,795

17 SUMMARY

18	Total General Fund Appropriation .....		12,980,919
19	Total Special Fund Appropriation .....		19,008,963
20	Total Federal Fund Appropriation.....		3,973,672
21			<hr/>

22	Total Appropriation .....		35,963,554
23			<hr/> <hr/>

24 DEPUTY SECRETARY FOR OPERATIONS

25	M00C01.01 Executive Direction		
26	General Fund Appropriation .....	<del>8,753,738</del>	
27		<u>8,602,738</u>	
28	Federal Fund Appropriation.....	3,975,025	<del>12,728,763</del>
29		<hr/>	<u>12,577,763</u>

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.

1	M00C01.02 Fiscal Services Administration		
2	General Fund Appropriation .....	<del>3,398,038</del>	
3		<u>3,386,926</u>	
4	Federal Fund Appropriation.....	1,761,916	<del>5,159,954</del>
5		<hr/>	<u>5,148,842</u>

6 Funds are appropriated in the Department  
7 of Health and Mental Hygiene budget to  
8 pay for services provided by this program.  
9 Authorization is hereby granted to use  
10 these receipts as special funds for  
11 operating expenses in this program.

12	M00C01.03 Information Resources Management		
13	Administration		
14	General Fund Appropriation .....	3,491,021	
15	Federal Fund Appropriation.....	3,827,589	7,318,610
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	M00C01.04 General Services Administration		
24	General Fund Appropriation .....	5,330,737	
25	Special Fund Appropriation.....	40,000	
26	Federal Fund Appropriation.....	2,131,797	7,502,534
27		<hr/>	

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

34 SUMMARY

35	Total General Fund Appropriation .....		20,811,422
36	Total Special Fund Appropriation .....		40,000
37	Total Federal Fund Appropriation.....		11,696,327
38			<hr/>



1 Total Appropriation ..... 32,547,749

2 

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3 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

4 M00F01.01 Executive Direction

5 General Fund Appropriation ..... 2,943,947  
6 2,832,210

7 Federal Fund Appropriation..... 49,794 2,993,741  
8 2,882,004

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10 COMMUNITY HEALTH ADMINISTRATION

11 M00F02.01 Administrative, Policy, and  
12 Management Support

13 General Fund Appropriation ..... 1,203,627  
14 Federal Fund Appropriation..... 216,000 1,419,627

15 

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16 M00F02.03 Community Health Services

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

23 General Fund Appropriation ..... ~~6,624,719~~  
24 6,324,719

25 Special Fund Appropriation..... 42,857  
26 Federal Fund Appropriation..... 19,094,767 ~~25,762,343~~

27 

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25,462,343

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

34 M00F02.07 Core Public Health Services

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

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## SUMMARY

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2	Total General Fund Appropriation .....		69,464,050
3	Total Special Fund Appropriation .....		42,857
4	Total Federal Fund Appropriation.....		23,803,767
5			<hr/>
6	Total Appropriation .....		93,310,674
7			<hr/> <hr/>

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## FAMILY HEALTH ADMINISTRATION

9	M00F03.01 Administrative, Policy and		
10	Management Support		
11	General Fund Appropriation .....	1,909,142	
12	Federal Fund Appropriation.....	51,988	1,961,130
13		<hr/>	
14	M00F03.02 Family Health Services and Primary		
15	Care		
16	General Fund Appropriation .....	<del>23,777,862</del>	
17		<u>22,977,862</u>	
18	Special Fund Appropriation.....	18,890	
19	Federal Fund Appropriation.....	66,392,785	<del>90,189,537</del>
20		<hr/>	<u>89,389,537</u>
21	M00F03.06 Prevention and Disease Control		
22	General Fund Appropriation .....	20,273,940	
23	Special Fund Appropriation, provided that		
24	\$2,897,509 of this appropriation intended		
25	for cancer prevention, screening, or		
26	treatment programs shall be expended for		
27	activities aimed at reducing tobacco use in		
28	Maryland as recommended by the Centers		
29	for Disease Control and Prevention unless		
30	legislation is enacted to alter the		
31	minimum amount required to be included		
32	by the Governor in the annual budget for		
33	reducing tobacco use.....	<u>50,300,616</u>	
34		<u>50,050,616</u>	
35	Federal Fund Appropriation.....	10,263,026	<del>80,837,582</del>
36		<hr/>	<u>80,587,582</u>

37 Funds are appropriated in other agency  
38 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 SUMMARY

6	Total General Fund Appropriation .....		45,160,944
7	Total Special Fund Appropriation .....		50,069,506
8	Total Federal Fund Appropriation.....		76,707,799
9			<hr/>
10	Total Appropriation .....		171,938,249
11			<hr/> <hr/>

12 AIDS ADMINISTRATION

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

19	M00F04.01 AIDS Administration		
20	General Fund Appropriation .....	6,108,587	
21		6,089,587	
22	Special Fund Appropriation.....	158,490	
23	Federal Fund Appropriation.....	42,073,588	48,340,665
24			48,321,665
25		<hr/>	<hr/> <hr/>

26 OFFICE OF THE CHIEF MEDICAL EXAMINER

27	M00F05.01 Post Mortem Examining Services		
28	General Fund Appropriation .....		6,444,706
29			6,411,803
30			<hr/> <hr/>

31 WESTERN MARYLAND CENTER

32	M00I03.01 Services and Institutional Operations		
33	General Fund Appropriation .....	17,630,353	
34		17,601,117	
35	Special Fund Appropriation.....	157,472	17,796,825

1			<u>17,758,589</u>
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	M00I03.06 Renal Dialysis		
9	General Fund Appropriation .....	158,919	
10	Special Fund Appropriation.....	638,036	796,955
11		<hr/>	
12	SUMMARY		
13	Total General Fund Appropriation .....		17,760,036
14	Total Special Fund Appropriation .....		795,508
15			<hr/>
16	Total Appropriation .....		18,555,544
17			<hr/> <hr/>
18	DEER'S HEAD CENTER		
19	M00I04.01 Services and Institutional Operations		
20	General Fund Appropriation .....	<del>15,340,239</del>	
21		<u>15,328,475</u>	
22	Special Fund Appropriation.....	40,151	<del>15,380,390</del>
23		<hr/>	<u>15,368,626</u>
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	M00I04.06 Renal Dialysis		
31	General Fund Appropriation .....	<del>1,243,335</del>	
32		<u>989,153</u>	
33	Special Fund Appropriation.....	4,898,647	<del>6,141,982</del>
34		<hr/>	<u>5,887,800</u>

SUMMARY

1

2	Total General Fund Appropriation .....		16,317,628
3	Total Special Fund Appropriation .....		4,938,798
4			<hr/>
5	Total Appropriation .....		21,256,426
6			<hr/> <hr/>

7

LABORATORIES ADMINISTRATION

8	M00J02.01 Laboratory Services		
9	General Fund Appropriation .....	16,662,598	
10		<u>16,472,348</u>	
11	Special Fund Appropriation.....	85,600	
12	Federal Fund Appropriation.....	3,525,829	20,274,027
13		<hr/>	<u>20,083,777</u>
14			<hr/> <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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

22 M00K02.01 Program Direction

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

28	General Fund Appropriation .....	83,559,759	
29		<u>77,844,759</u>	
30	Special Fund Appropriation.....	17,514,467	
31	Federal Fund Appropriation.....	31,037,920	132,112,146
32		<hr/>	<u>126,397,146</u>
33			<hr/> <hr/>

34 Funds are appropriated in DHR Family  
35 Investment Administration program  
36 budget to pay for services provided by this

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

4 MENTAL HYGIENE ADMINISTRATION

5 Provided that it is the intent of the General  
6 Assembly that both non-Medicaid eligible  
7 mental health services delivered to  
8 Medicaid-recipients and mental health  
9 services delivered to non-Medicaid  
10 eligible clients be done within the  
11 constraints of the Community Services  
12 and Community Services for Medicaid  
13 Recipients appropriation for those  
14 services.

15 Further provided that, with the exception of  
16 payments made under the regulatory  
17 authority of the Health Services Cost  
18 Review Commission, payments to  
19 providers may not be raised above levels  
20 set in regulations in effect April 1, 2003,  
21 except as specifically authorized in  
22 legislation. Further provided that the  
23 Mental Hygiene Administration may not  
24 waive payment regulations in effect April  
25 1, 2003, except as specifically authorized  
26 in legislation.

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

38 Further provided that it is the intent of the  
39 General Assembly that the Community  
40 Services and Community Services for  
41 Medicaid Recipients budgets be  
42 reimbursed in accordance with the budget  
43 detail presented to, and approved by, the  
44 General Assembly. Should the

1 administration wish to make a regulatory,  
2 policy, or procedural change which  
3 increases or decreases the budget by a  
4 sum greater than \$500,000, it shall inform  
5 the budget committees of the change and  
6 the committees shall have 30 days to  
7 review and consider it before it becomes  
8 effective. In reporting any change, the  
9 administration shall also include an  
10 assessment of the impact on clients and  
11 providers.

12 M00L01.01 Program Direction

13 General Fund Appropriation, provided that  
14 \$1,000,000 of this appropriation may not  
15 be expended until the Department of  
16 Health and Mental Hygiene submits a  
17 plan to the budget committees that  
18 provides for a network of State-run  
19 psychiatric facilities to include only two  
20 large regional hospitals as well as any  
21 other proposed reconfiguration of bed  
22 space. The plan shall be submitted no  
23 later than September 1, 2003.

24 It is the intent of the General Assembly that  
25 the State shall develop a network of  
26 State-run psychiatric facilities to include  
27 two, rather than the current three, large  
28 regional hospitals while maintaining  
29 existing bed capacity. The General  
30 Assembly understands that to improve  
31 staffing and operational efficiency and to  
32 enhance the treatment environment,  
33 significant capital improvements are  
34 required at Springfield, Spring Grove,  
35 and Crownsville hospitals. Making such  
36 improvements at all three hospitals would  
37 cost in current dollars over \$174,000,000.  
38 However, making improvements to just  
39 two facilities, to include one large new  
40 hospital, could result in savings of up to  
41 \$70,000,000.

42 The plan shall include proposed bed  
43 capacity by facility and a detailed  
44 time-line on the transition necessary to  
45 achieve reconfiguration. The budget

1	<u>committees shall have 45 days to review</u>		
2	<u>and comment upon the plan</u> .....	5,355,064	
3	Federal Fund Appropriation.....	911,482	6,266,546
4		<hr/>	

5	M00L01.02 Community Services		
6	General Fund Appropriation .....	85,852,000	
7		<u>84,227,000</u>	
8	Special Fund Appropriation.....	5,000	
9	Federal Fund Appropriation.....	23,919,578	<del>109,776,578</del>
10			<u>108,151,578</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.

17	M00L01.03 Community Services for Medicaid		
18	Recipients		
19	General Fund Appropriation .....	222,067,433	
20	Special Fund Appropriation.....	5,000	
21	Federal Fund Appropriation.....	189,809,928	411,882,361
22		<hr/>	<hr/> <hr/>

23 SUMMARY

24	Total General Fund Appropriation .....		311,649,497
25	Total Special Fund Appropriation .....		10,000
26	Total Federal Fund Appropriation.....		214,640,988
27			<hr/>

28	Total Appropriation .....		526,300,485
29			<hr/> <hr/>

30 MARYLAND PSYCHIATRIC RESEARCH CENTER

31	M00L02.01 Services and Institutional		
32	Operations		
33	General Fund Appropriation .....		3,809,691
34			<hr/> <hr/>



1 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

2	M00L03.01 Services and Institutional		
3	Operations		
4	General Fund Appropriation .....	12,541,730	
5	Special Fund Appropriation.....	17,000	12,558,730
6		<hr/>	<hr/> <hr/>

7 THOMAS B. FINAN HOSPITAL CENTER

8	M00L04.01 Services and Institutional		
9	Operations		
10	General Fund Appropriation .....	14,181,655	
11	Special Fund Appropriation.....	614,523	
12	Federal Fund Appropriation.....	13,500	14,809,678
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 REGIONAL INSTITUTE FOR CHILDREN  
 21 AND ADOLESCENTS – BALTIMORE

22	M00L05.01 Services and Institutional		
23	Operations		
24	General Fund Appropriation .....	9,664,360	
25	Special Fund Appropriation.....	340,181	
26	Federal Fund Appropriation.....	86,151	10,090,692
27		<hr/>	<hr/> <hr/>

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

34 CROWNSVILLE HOSPITAL CENTER

35	M00L06.01 Services and Institutional		
36	Operations		
37	General Fund Appropriation .....	33,728,357	

1	Special Fund Appropriation.....	448,968	
2	Federal Fund Appropriation.....	17,832	34,195,157
3		<hr/>	<hr/> <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 EASTERN SHORE HOSPITAL CENTER

11	M00L07.01 Services and Institutional		
12	Operations		
13	General Fund Appropriation .....	14,894,759	
14	Special Fund Appropriation.....	255,777	15,150,536
15		<hr/>	<hr/> <hr/>

16 SPRINGFIELD HOSPITAL CENTER

17	M00L08.01 Services and Institutional		
18	Operations		
19	General Fund Appropriation .....	55,419,056	
20	Special Fund Appropriation.....	283,068	55,702,124
21		<hr/>	<hr/> <hr/>

22 SPRING GROVE HOSPITAL CENTER

23	M00L09.01 Services and Institutional		
24	Operations		
25	General Fund Appropriation .....	51,022,010	
26	Special Fund Appropriation.....	499,793	
27	Federal Fund Appropriation.....	13,500	51,535,303
28		<hr/>	<hr/> <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.

CLIFTON T. PERKINS HOSPITAL CENTER

1

2	M00L10.01 Services and Institutional		
3	Operations		
4	General Fund Appropriation .....	33,181,944	
5	Special Fund Appropriation.....	103,628	33,285,572
6		<hr/>	<hr/> <hr/>

JOHN L. GILDNER – REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

7  
8

9	M00L11.01 Services and Institutional		
10	Operations		
11	General Fund Appropriation .....	11,146,546	
12	Special Fund Appropriation.....	97,631	
13	Federal Fund Appropriation.....	68,054	11,312,231
14		<hr/>	<hr/> <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.

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

21

22	M00L12.01 Services and Institutional		
23	Operations		
24	General Fund Appropriation .....	7,107,598	
25	Special Fund Appropriation.....	150,342	
26	Federal Fund Appropriation.....	13,500	7,271,440
27		<hr/>	<hr/> <hr/>

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

34  
35

36	M00L14.01 Services and Institutional		
37	Operations		

1	General Fund Appropriation .....	6,060,189	
2	Special Fund Appropriation.....	2,500	
3	Federal Fund Appropriation.....	30,957	6,093,646
4		<hr/>	<hr/> <hr/>

5 DEVELOPMENTAL DISABILITIES ADMINISTRATION

6 Provided that the Department of Health and  
7 Mental Hygiene shall submit to the  
8 budget committees a report identifying  
9 one of the State residential centers for the  
10 developmentally disabled for closure in  
11 fiscal 2005. The report shall include plans  
12 for providing services to residents of the  
13 State residential center in the community  
14 or an alternate State facility. The report  
15 shall also include options for alternate  
16 uses of the State residential center  
17 identified for closure.

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

25 M00M01.01 Program Direction

26 General Fund Appropriation, provided that  
27 \$100,000 of this appropriation may not be  
28 expended until the Department of Health  
29 and Mental Hygiene submits to the  
30 budget committees a report establishing  
31 criteria for admission to the State  
32 residential centers for the  
33 developmentally disabled. The budget  
34 committees shall have 45 days to review  
35 and comment on the report prior to the  
36 release of funds .....

4,286,218	
<u>4,250,181</u>	
367,712	4,653,930
<hr/>	<u>4,617,893</u>

37  
38 Federal Fund Appropriation.....

40 M00M01.02 Community Services

41 General Fund Appropriation .....

<u>332,378,291</u>
<u>328,037,515</u>

1	Special Fund Appropriation.....	3,000,000	
2	Federal Fund Appropriation.....	<del>156,131,217</del>	<del>491,509,508</del>
3		<u>154,329,926</u>	<u>485,367,441</u>
4			

SUMMARY

6	Total General Fund Appropriation .....		332,287,696
7	Total Special Fund Appropriation .....		3,000,000
8	Total Federal Fund Appropriation.....		154,697,638
9			<hr/>

10	Total Appropriation .....		489,985,334
11			<hr/> <hr/>

ROSEWOOD CENTER

13	M00M02.01 Services and Institutional		
14	Operations		
15	General Fund Appropriation .....	36,863,107	
16	Special Fund Appropriation.....	129,655	36,992,762
17		<hr/>	<hr/> <hr/>

HOLLY CENTER

19	M00M05.01 Services and Institutional		
20	Operations		
21	General Fund Appropriation .....	15,538,988	
22	Special Fund Appropriation.....	50,161	
23	Federal Fund Appropriation.....	5,095	15,594,244
24		<hr/>	<hr/> <hr/>

25 Funds are appropriated in various units of  
 26 the Department's budget to pay for  
 27 services provided by this program.  
 28 Authorization is hereby granted to use  
 29 these receipts as special funds for  
 30 operating expenses in this program.

POTOMAC CENTER

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

1

2

## JOSEPH D. BRANDENBURG CENTER

3 M00M09.01 Services and Institutional

4 Operations

5 General Fund Appropriation .....

3,854,879

6

7

## DEPUTY SECRETARY FOR HEALTH CARE FINANCING

8 M00P01.01 Executive Direction

9 General Fund Appropriation .....

280,805

10 Federal Fund Appropriation.....

303,481

584,286

11

12

## MEDICAL CARE PROGRAMS ADMINISTRATION

13 M00Q01.02 Office of Operations and Eligibility

14 General Fund Appropriation .....

9,198,587

15 Federal Fund Appropriation.....

17,940,640

27,139,227

16

17 M00Q01.03 Medical Care Provider

18 Reimbursements

19 It is the intent of the General Assembly that  
 20 the Department of Health and Mental  
 21 Hygiene develop an action plan for  
 22 increasing utilization of dental care and  
 23 submit the plan to the budget committees,  
 24 the Senate Finance Committee, and the  
 25 House Health and Government  
 26 Operations Committee by October 1,  
 27 2003. It is also the intent of the General  
 28 Assembly that \$7,500,000 of the funds  
 29 included in the calendar 2004 managed  
 30 care rates for dental services be restricted  
 31 to increasing fees for restorative  
 32 procedures.

33 General Fund Appropriation, provided that  
 34 no part of this general fund appropriation  
 35 may be paid to any physician or surgeon  
 36 or any hospital, clinic, or other medical  
 37 facility for or in connection with the

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

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

1,653,782,662

1,640,002,662

42  
 43 Special Fund Appropriation.....  
 44 Federal Fund Appropriation, provided that  
 45 this appropriation shall be reduced by  
 46 \$700,000 contingent upon enactment of  
 47 legislation removing a statutory  
 48 prohibition on the extension of

118,188,549

1	<u>prescription drug co-payments to</u>		
2	<u>managed care enrollees</u> .....	<u>1,766,940,373</u>	<u>3,538,911,584</u>
3		<u>1,753,060,373</u>	<u>3,511,251,584</u>
4		<hr/>	
5	<u>All appropriations provided for the</u>		
6	<u>program – M00Q01.03 are to be used only</u>		
7	<u>for the purposes herein appropriated, and</u>		
8	<u>there shall be no budgetary transfer to</u>		
9	<u>any other program or purpose.</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	M00Q01.04 Office of Health Services		
17	General Fund Appropriation .....	<u>11,746,101</u>	
18		<u>11,595,101</u>	
19	Special Fund Appropriation.....	33,429	
20	Federal Fund Appropriation.....	8,544,421	<u>20,323,951</u>
21		<hr/>	<u>20,172,951</u>
22	M00Q01.05 Office of Planning, Development and		
23	Finance		
24	General Fund Appropriation .....	4,460,994	
25	Special Fund Appropriation.....	118,987	
26	Federal Fund Appropriation.....	4,722,987	9,302,968
27		<hr/>	
28	M00Q01.06 Kidney Disease Treatment Services		
29	General Fund Appropriation .....	10,742,556	
30	Special Fund Appropriation.....	230,000	10,972,556
31		<hr/>	
32	M00Q01.07 Maryland Children's Health		
33	Program		
34	General Fund Appropriation, provided that		
35	no part of this general fund appropriation		
36	may be paid to any physician or surgeon		
37	or any hospital, clinic, or other medical		
38	facility for or in connection with the		
39	performance of any abortion, except upon		



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

35 Further provided that this appropriation  
 36 shall be reduced by \$133,000 contingent  
 37 on enactment of legislation eliminating  
 38 the employer-sponsored coverage  
 39 component of the Maryland Children's  
 40 Health Program .....  
 41  
 42 Special Fund Appropriation.....  
 43 Federal Fund Appropriation, provided that  
 44 this appropriation shall be reduced by  
 45 \$247,000 contingent on enactment of  
 46 legislation eliminating the  
 47 employer-sponsored coverage component

57,393,644  
53,567,466  
 1,260,000

1	<u>of the Maryland Children's Health</u>		
2	<u>Program</u> .....	<u>106,588,194</u>	<u>165,241,838</u>
3		<u>99,482,436</u>	<u>154,309,902</u>
4			

5 Provided that the Department of Health and  
 6 Mental Hygiene (DHMH) may not enroll  
 7 any new children with family incomes in  
 8 excess of 200 percent of the federal  
 9 poverty level in the Maryland Children's  
 10 Health Program during fiscal 2004.  
 11 Further provided that DHMH shall  
 12 require the parent or guardian of a  
 13 Maryland Children's Health Program  
 14 participant with a family income above  
 15 185 percent, but at or below 200 percent of  
 16 the federal poverty guidelines to pay a  
 17 premium in an amount equal to 2 percent  
 18 of the annual income of a family of two at  
 19 185 percent of the federal poverty  
 20 guidelines. The family contribution  
 21 amount required above shall apply on a  
 22 per family basis regardless of the number  
 23 of eligible individuals each family has  
 24 enrolled in the Maryland Children's  
 25 Health Program.

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

29 SUMMARY

30	Total General Fund Appropriation .....		1,729,567,366
31	Total Special Fund Appropriation .....		119,830,965
32	Total Federal Fund Appropriation.....		1,884,496,357
33			
34	Total Appropriation .....		3,733,894,688
35			

36 HEALTH REGULATORY COMMISSIONS

37	M00R01.01 Maryland Health Care Commission		
38	Special Fund Appropriation.....		8,575,709
39			<u>8,247,032</u>

1	M00R01.02 Health Services Cost Review	
2	Commission	
3	Special Fund Appropriation.....	57,124,423
4		<u>57,044,304</u>

SUMMARY

6	Total Special Fund Appropriation.....	65,291,336
7		<u><u>65,291,336</u></u>

DEPARTMENT OF HUMAN RESOURCES

9 Provided that the Department of Human  
10 Resources will be restricted to 148.2  
11 contractual full-time equivalent positions  
12 at any one time consistent with existing  
13 funds in fiscal 2004. The department shall  
14 provide the budget committees with a  
15 quarterly report for review on the number  
16 and purpose of each contractual position  
17 above the maximum including the source  
18 of funds. The level of 148.2 contractual  
19 full-time equivalents may only be  
20 exceeded if the Department of Human  
21 Resources notifies the budget committees  
22 of the need for additional contractual  
23 personnel and the committees have 45  
24 days to review and comment upon the  
25 request.

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

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

OFFICE OF THE SECRETARY

37	N00A01.01 Office of the Secretary	
38	General Fund Appropriation, provided that	
39	<u>\$100,000 of this appropriation is</u>	

1 restricted until the Department of Human  
 2 Resources (DHR), in coordination with the  
 3 Maryland State Department of Education  
 4 (MSDE), the Office for Children, Youth,  
 5 and Families (OCYF), and the  
 6 Department of Budget and Management  
 7 (DBM), provides a report to the General  
 8 Assembly on Temporary Assistance for  
 9 Needy Families (TANF) maintenance of  
 10 effort (MOE) expenditures for the first  
 11 two quarters of fiscal 2004. The report  
 12 shall include an analysis of whether, and  
 13 how much of, expenditures for the  
 14 compensatory education aid grants in  
 15 MSDE can count toward TANF MOE  
 16 requirements. Further, it is the intent of  
 17 the General Assembly that, thereafter,  
 18 DHR, in coordination with MSDE, OCYF,  
 19 and DBM, provide quarterly reports to the  
 20 General Assembly on its TANF MOE  
 21 expenditures .....

	7,025,315	
	<u>6,965,891</u>	
23 Federal Fund Appropriation.....	4,638,814	11,664,129
	<u>4,599,199</u>	<u>11,565,090</u>

26 N00A01.02 Citizen's Review Board for Children		
27 General Fund Appropriation .....	1,003,141	
28 Federal Fund Appropriation.....	530,950	1,534,091

30 N00A01.03 Maryland Commission for Women		
31 General Fund Appropriation .....		<del>447,993</del>
		<u>345,749</u>

33 SUMMARY

34 Total General Fund Appropriation .....		8,314,781
35 Total Federal Fund Appropriation.....		5,130,149
36		<hr/>
37 Total Appropriation .....		13,444,930
38		<hr/> <hr/>

SOCIAL SERVICES ADMINISTRATION

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

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

COMMUNITY SERVICES ADMINISTRATION

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

1	N00C01.05 Shelter and Nutrition		
2	General Fund Appropriation .....	7,597,256	
3	Federal Fund Appropriation.....	1,060,217	8,657,473
4		<hr/>	

5 N00C01.07 Adult Services

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

26	General Fund Appropriation .....	<del>14,598,009</del>	
27		<del>12,474,009</del>	
28	Federal Fund Appropriation.....	8,248,740	<del>22,846,749</del>
29			<u>20,722,749</u>
30		<hr/>	

31 N00C01.11 Victim Services Program

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

41 N00C01.12 Office of Home Energy Programs

1	Special Fund Appropriation, <u>provided that</u>		
2	<u>\$33,617,882 of this appropriation is</u>		
3	<u>contingent upon enactment of legislation</u>		
4	<u>reauthorizing the Electric Universal</u>		
5	<u>Service Program</u> .....	33,864,437	
6	Federal Fund Appropriation.....	35,733,448	69,597,885
7		<hr/>	

8 SUMMARY

9	Total General Fund Appropriation .....		33,159,229
10	Total Special Fund Appropriation .....		33,864,437
11	Total Federal Fund Appropriation.....		65,397,678
12			<hr/>

13	Total Appropriation .....		132,421,344
14			<hr/> <hr/>

15 CHILD CARE ADMINISTRATION

16	N00D01.01 General Administration		
17	General Fund Appropriation, provided that		
18	this appropriation shall be reduced by		
19	\$5,000,000 contingent upon the		
20	enactment of legislation reducing the		
21	funding for the Maryland After School		
22	Opportunity Fund.....	<u>19,799,956</u>	
23		<u>19,756,710</u>	
24	Federal Fund Appropriation.....	14,456,228	<u>34,256,184</u>
25			<u>34,212,938</u>
26		<hr/>	<hr/> <hr/>

27 OPERATIONS OFFICE

28	N00E01.01 Division of Budget, Finance and		
29	Personnel		
30	General Fund Appropriation .....	<u>8,279,703</u>	
31		<u>8,095,238</u>	
32	Federal Fund Appropriation.....	<u>4,839,757</u>	<u>13,119,460</u>
33		<u>4,729,817</u>	<u>12,825,055</u>
34		<hr/>	

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

1

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SUMMARY

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Total General Fund Appropriation ..... 10,875,193

4

Total Federal Fund Appropriation..... 6,571,552

5

6

Total Appropriation ..... 17,446,745

7

8

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

9

N00F00.02 Major Information Technology

10

Development Projects

11

Special Fund Appropriation..... 246,800

12

Federal Fund Appropriation..... 9,516,425 9,763,225

13

7,480,274 7,727,074

14

15

N00F00.04 General Administration

16

General Fund Appropriation ..... 22,058,459

17

Federal Fund Appropriation..... 24,736,386 46,794,845

18

19

SUMMARY

20

Total General Fund Appropriation ..... 22,058,459

21

Total Special Fund Appropriation ..... 246,800

22

Total Federal Fund Appropriation..... 32,216,660

23

24

Total Appropriation ..... 54,521,919

25

26

LOCAL DEPARTMENT OPERATIONS

27

N00G00.01 Foster Care Maintenance Payments

28

General Fund Appropriation, provided that

29

funds appropriated herein may be used to

30

develop a broad range of services to assist

31

in returning children with special needs

32

from out-of-state placements, to prevent



1	unnecessary residential or institutional		
2	placements within Maryland and to work		
3	with local jurisdictions in these regards.		
4	Policy decisions regarding the		
5	expenditures of such funds shall be made		
6	jointly by the Special Secretary for		
7	Children, Youth, and Families, the		
8	Secretaries of Health and Mental		
9	Hygiene, Human Resources, Juvenile		
10	Justice, Budget and Management and the		
11	State Superintendent of Education .....	136,279,024	
12	Special Fund Appropriation.....	235,205	
13	Federal Fund Appropriation.....	111,192,940	247,707,169
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	N00G00.02 Local Family Investment Program		
22	General Fund Appropriation .....	40,766,976	
23	Special Fund Appropriation.....	13,852,178	
24	Federal Fund Appropriation.....	78,198,262	132,817,416
25		<hr/>	

26	N00G00.03 Child Welfare Services		
27	General Fund Appropriation .....	<del>63,086,489</del>	
28		<u>62,935,919</u>	
29	Special Fund Appropriation, <u>provided that</u>		
30	<u>\$8,232,636 of this appropriation is</u>		
31	<u>contingent on enactment of a provision in</u>		
32	<u>the Budget Reconciliation and Financing</u>		
33	<u>Act of 2003 authorizing the transfer of an</u>		
34	<u>equivalent amount from the Joseph Fund.</u>	<del>9,203,028</del>	
35		<u>9,183,673</u>	
36	Federal Fund Appropriation.....	<del>71,842,162</del>	<del>144,131,679</del>
37		<u>71,674,197</u>	<u>143,793,789</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  
 43 funds for operating expenses in this

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

4	N00G00.04 Adult Services		
5	General Fund Appropriation .....	10,250,923	
6	Special Fund Appropriation.....	1,030,319	
7	Federal Fund Appropriation.....	32,514,760	43,796,002
8		<hr/>	
9	N00G00.05 General Administration		
10	General Fund Appropriation .....	23,818,816	
11	Special Fund Appropriation.....	2,921,282	
12	Federal Fund Appropriation.....	16,643,549	43,383,647
13		<hr/>	
14	N00G00.06 Local Child Support Enforcement		
15	Administration		
16	General Fund Appropriation .....	12,437,456	
17	Special Fund Appropriation.....	109,945	
18	Federal Fund Appropriation.....	24,637,159	37,184,560
19		<hr/>	
20	N00G00.08 Assistance Payments		
21	<u>It is the intent of the General Assembly that</u>		
22	<u>no grant increase be provided for</u>		
23	<u>Temporary Cash Assistance payments in</u>		
24	<u>fiscal 2004.</u>		
25	General Fund Appropriation .....	<del>83,475,400</del>	
26		<u>83,201,857</u>	
27	Special Fund Appropriation.....	16,278,085	
28	Federal Fund Appropriation.....	273,205,403	<del>372,958,888</del>
29			<u>372,685,345</u>
30		<hr/>	
31	N00G00.09 Purchase of Child Care		
32	General Fund Appropriation .....	29,897,256	
33	Federal Fund Appropriation.....	79,276,360	109,173,616
34		<hr/>	
35	N00G00.10 Work Opportunities		
36	Federal Fund Appropriation.....		41,832,488

SUMMARY

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2	Total General Fund Appropriation .....		399,588,227
3	Total Special Fund Appropriation .....		43,610,687
4	Total Federal Fund Appropriation.....		729,175,118
5			<hr/>
6	Total Appropriation .....		1,172,374,032
7			<hr/> <hr/>

8 CHILD SUPPORT ENFORCEMENT ADMINISTRATION

9	N00H00.08 Support Enforcement – State		
10	General Fund Appropriation .....	7,300,764	
11		<u>7,135,764</u>	
12	Special Fund Appropriation.....	4,879,890	
13	Federal Fund Appropriation.....	34,841,969	47,022,623
14		<u>34,506,969</u>	<u>46,522,623</u>
15		<hr/>	<hr/> <hr/>

16 FAMILY INVESTMENT ADMINISTRATION

17	N00I00.04 Director’s Office		
18	General Fund Appropriation .....	15,691,492	
19		<u>14,971,457</u>	
20	Federal Fund Appropriation.....	16,861,788	32,553,280
21		<u>16,284,707</u>	<u>31,256,164</u>
22		<hr/>	<hr/> <hr/>

23 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

31 OFFICE OF THE SECRETARY

32	P00A01.01 Executive Direction		
33	General Fund Appropriation .....	1,176,203	
34		<u>1,175,441</u>	
35	Special Fund Appropriation.....	264,349	

1	Federal Fund Appropriation.....	1,334,307	<del>2,774,859</del>
2			<u>2,774,097</u>
3		<hr/>	
4	P00A01.03 Office of Budget and Fiscal Services		
5	General Fund Appropriation .....	<del>929,286</del>	
6		<u>916,013</u>	
7	Special Fund Appropriation.....	361,214	
8	Federal Fund Appropriation.....	1,768,400	<del>3,058,900</del>
9			<u>3,045,627</u>
10		<hr/>	
11	P00A01.04 Office of General Services		
12	General Fund Appropriation .....	466,134	
13		<u>454,662</u>	
14	Special Fund Appropriation.....	581,195	
15	Federal Fund Appropriation.....	3,707,652	<del>4,754,981</del>
16			<u>4,743,509</u>
17		<hr/>	
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	P00A01.05 Legal Services		
25	General Fund Appropriation .....	<del>1,447,261</del>	
26		<u>1,443,688</u>	
27	Special Fund Appropriation.....	232,214	
28	Federal Fund Appropriation.....	1,093,957	<del>2,773,432</del>
29			<u>2,769,859</u>
30		<hr/>	
31	P00A01.06 Office of Information Management		
32	Special Fund Appropriation.....	80,989	
33	Federal Fund Appropriation.....	2,966	83,955
34		<hr/>	
35	Funds are appropriated in other divisions of		
36	the Department of Labor, Licensing, and		
37	Regulation to pay for services provided by		
38	this program. Authorization is hereby		
39	granted to use these receipts as special		
40	funds for operating expenses in the		

1 program.

2	P00A01.07 Personnel Services		
3	General Fund Appropriation .....	401,909	
4	Special Fund Appropriation.....	179,755	
5	Federal Fund Appropriation.....	1,174,662	1,756,326
6		<hr/>	

7 SUMMARY

8	Total General Fund Appropriation .....		4,391,713
9	Total Special Fund Appropriation .....		1,699,716
10	Total Federal Fund Appropriation.....		9,081,944
11			<hr/>

12	Total Appropriation .....		15,173,373
13			<hr/> <hr/>

14 DIVISION OF FINANCIAL REGULATION

15	P00C01.02 Financial Regulation		
16	General Fund Appropriation .....	4,650,574	
17		<u>4,644,286</u>	
18	Special Fund Appropriation.....	75,555	4,726,129
19			<u>4,719,841</u>
20		<hr/>	<hr/> <hr/>

21 DIVISION OF LABOR AND INDUSTRY

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

27	P00D01.01 General Administration		
28	General Fund Appropriation .....	218,600	
29	Special Fund Appropriation.....	70,839	
30	Federal Fund Appropriation.....	100,216	389,655
31		<hr/>	

32	P00D01.02 Employment Standards Services		
33	General Fund Appropriation .....		293,122

1	P00D01.03 Railroad Safety and Health		
2	General Fund Appropriation, <u>provided that</u>		
3	<u>\$392,774 of this appropriation is deleted</u>		
4	<u>contingent upon enactment of Senate Bill</u>		
5	<u>303 or House Bill 651 providing that the</u>		
6	<u>Railroad Safety and Health program is</u>		
7	<u>special funded</u> .....		392,774
8	P00D01.04 Mediation and Conciliation		
9	General Fund Appropriation .....		<del>161,131</del>
10			<u>- 0 -</u>
11	P00D01.05 Safety Inspection		
12	General Fund Appropriation .....		3,098,832
13	P00D01.06 Maryland Apprenticeship and		
14	Training		
15	General Fund Appropriation .....		406,527
16	P00D01.07 Prevailing Wage		
17	General Fund Appropriation .....		309,877
18	P00D01.08 Occupational Safety and Health		
19	Administration		
20	General Fund Appropriation .....	<del>3,224,703</del>	
21		<u>3,214,703</u>	
22	Federal Fund Appropriation.....	3,899,065	<del>7,123,768</del>
23			<u>7,113,768</u>
24			

25 SUMMARY

26	Total General Fund Appropriation .....		7,934,435
27	Total Special Fund Appropriation .....		70,839
28	Total Federal Fund Appropriation.....		3,999,281
29			<hr/>
30	Total Appropriation .....		12,004,555
31			<hr/> <hr/>

DIVISION OF RACING

1

2	P00E01.02 Maryland Racing Commission		
3	General Fund Appropriation .....	473,115	
4	Special Fund Appropriation.....	2,109,100	2,582,215
5		<hr/>	
6	P00E01.03 Racetrack Operation Reimbursement		
7	General Fund Appropriation .....	2,461,193	
8	Special Fund Appropriation.....	917,014	3,378,207
9		<hr/>	
10	P00E01.04 Racing Revenues		
11	Special Fund Appropriation.....		1,341,400
12	P00E01.05 Maryland Facility Redevelopment		
13	Program		
14	Special Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$2,000,000 contingent upon the		
17	enactment of legislation changing the		
18	allocation of revenues from uncashed		
19	pari-mutuel tickets.....		3,340,000

20

SUMMARY

21	Total General Fund Appropriation .....		2,934,308
22	Total Special Fund Appropriation .....		7,707,514
23			<hr/>
24	Total Appropriation .....		10,641,822
25			<hr/> <hr/>

26

DIVISION OF OCCUPATIONAL AND  
PROFESSIONAL LICENSING

27

28	P00F01.01 General Administration		
29	General Fund Appropriation, <u>provided that</u>		
30	<u>\$484,853 of this appropriation is deleted</u>		
31	<u>contingent upon enactment of House Bill</u>		
32	<u>650</u> .....	7,239,354	
33	Special Fund Appropriation.....	429,193	7,668,547
34		<hr/>	<hr/> <hr/>

DIVISION OF EMPLOYMENT AND TRAINING

2	P00G01.01 Assistant Secretary		
3	Federal Fund Appropriation.....		646,210
4	P00G01.02 Labor Market Analysis and		
5	Information		
6	Federal Fund Appropriation.....		1,987,752
7	P00G01.04 Office of Employment Services		
8	Special Fund Appropriation.....	1,344,351	
9	Federal Fund Appropriation.....	16,161,501	17,505,852
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.		
17	P00G01.05 Office of Information Technology		
18	Federal Fund Appropriation.....		5,178,418
19	P00G01.06 Office of Unemployment Insurance		
20	Special Fund Appropriation.....	378,852	
21	Federal Fund Appropriation.....	39,321,976	39,700,828
22		<hr/>	
23	P00G01.07 Welfare to Work		
24	Federal Fund Appropriation.....		5,000,000
25	P00G01.08 Russian Immigrants Program		
26	General Fund Appropriation .....		150,000
27	P00G01.10 Benefits Appeals		
28	Federal Fund Appropriation.....		4,720,857
29	P00G01.11 Office of Employment Training		
30	General Fund Appropriation .....	1,250,000	
31	Federal Fund Appropriation.....	48,432,364	49,682,364
32		<hr/>	



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

SUMMARY

5	Total General Fund Appropriation .....		1,400,000
6	Total Special Fund Appropriation .....		1,723,203
7	Total Federal Fund Appropriation.....		123,273,716

9	Total Appropriation .....		126,396,919
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DEPARTMENT OF PUBLIC SAFETY AND  
CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

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

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

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

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.

1	Q00A01.03 Internal Investigation Unit		
2	General Fund Appropriation .....		1,539,030
3	Q00A01.04 9-1-1 Emergency Number Systems		
4	Special Fund Appropriation.....		35,635,574
5	Q00A01.05 Capital Appropriation		
6	Federal Fund Appropriation.....		2,100,000
7	Q00A01.06 Division of Capital Construction and		
8	Facilities Maintenance		
9	General Fund Appropriation .....		2,094,084
10	Q00A01.07 Major Information Technology		
11	Development Projects		
12	General Fund Appropriation .....	2,140,000	
13	Federal Fund Appropriation.....	316,444	2,456,444
14		<hr/>	

SUMMARY

16	Total General Fund Appropriation .....		45,187,488
17	Total Special Fund Appropriation .....		40,280,652
18	Total Federal Fund Appropriation.....		3,038,912
19			<hr/>
20	Total Appropriation .....		88,507,052
21			<hr/> <hr/>

DIVISION OF CORRECTION – HEADQUARTERS

23 Q00B01.01 General Administration

24     General Fund Appropriation, provided that

25     funds appropriated for the purpose of

26     making local jail per diem reimbursement

27     payments or estimated payments (as

28     provided under the Correctional Services

29     Article, Section 9-402 of the Annotated

30     Code), to any jurisdiction shall be subject

31     to the following conditions:

32     (1) Each jurisdiction shall submit fiscal

33     2003 per diem closeout data to the

1 Department of Public Safety and  
 2 Correctional Services (DPSCS) by the  
 3 close of business on December 1, 2003.  
 4 Further, each jurisdiction shall submit  
 5 fiscal 2003 inmate days reports not  
 6 later than October 1, 2003. For any  
 7 jurisdiction for which DPSCS has not  
 8 received fiscal 2003 per diem closeout  
 9 data by December 1, 2003, and/or  
 10 inmate days reports by October 1, 2003.  
 11 DPSCS shall deduct a nonrecoverable  
 12 20% penalty from the net annual  
 13 reimbursement payment for that  
 14 jurisdiction.

15 (2) For any jurisdiction for which DPSCS  
 16 has not received the fiscal 2003 inmate  
 17 days or per diem closeout data by the  
 18 above-stated due dates, an additional  
 19 nonrecoverable 20% deduction will be  
 20 taken for every 30 days after the due  
 21 date that the reports are not received..

22	Special Fund Appropriation.....	5,333,650	
23	Federal Fund Appropriation.....	25,000	
24		700,000	6,058,650

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	Q00B01.02 Classification, Education and		
32	Religious Services		
33	General Fund Appropriation .....	21,581,368	
34	Special Fund Appropriation.....	97,072	21,678,440

36	Q00B01.03 Canine Operations		
37	General Fund Appropriation .....		2,039,443

SUMMARY

1

2	Total General Fund Appropriation .....		28,954,461
3	Total Special Fund Appropriation .....		122,072
4	Total Federal Fund Appropriation.....		700,000

5			<hr/>
6	Total Appropriation .....		29,776,533
7			<hr/> <hr/>

8 JESSUP REGION

9	Q00B02.01 Maryland House of Correction		
10	General Fund Appropriation .....	34,965,009	
11		<u>34,674,188</u>	
12	Special Fund Appropriation.....	951,157	<del>35,916,166</del>
13			<u>35,625,345</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	Q00B02.02 Maryland House of Correction Annex		
22	General Fund Appropriation .....	33,110,839	
23	Special Fund Appropriation.....	860,057	33,970,896
24		<hr/>	

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

SUMMARY

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Total General Fund Appropriation .....		92,058,644
Total Special Fund Appropriation .....		2,516,552
		<hr/>
Total Appropriation .....		94,575,196
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BALTIMORE REGION

<b>Q00B03.01 Metropolitan Transition Center</b>		
General Fund Appropriation .....	35,764,696	
Special Fund Appropriation.....	866,121	36,630,817
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<b>Q00B03.03 Maryland Correctional Adjustment Center</b>		
General Fund Appropriation .....	10,983,031	
Special Fund Appropriation.....	221,604	
Federal Fund Appropriation.....	4,199,996	15,404,631
	<hr/>	
<b>Q00B03.04 Maryland Reception, Diagnostic, and Classification Center</b>		
General Fund Appropriation .....	28,899,103	
Special Fund Appropriation.....	283,228	29,182,331
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<b>Q00B03.05 Baltimore Pre-Release Unit</b>		
General Fund Appropriation .....	2,903,270	
Special Fund Appropriation.....	399,030	3,302,300
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<b>Q00B03.06 Home Detention Unit</b>		
General Fund Appropriation .....	4,969,654	
Special Fund Appropriation.....	290,000	5,259,654
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<b>Q00B03.07 Baltimore City Correctional Center</b>		
General Fund Appropriation .....	7,655,692	
Special Fund Appropriation.....	430,264	8,085,956
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1 Funds are appropriated in other agency  
 2 budgets to pay for services provided by  
 3 this program. Authorization is hereby  
 4 granted to use these receipts as special  
 5 funds for operating expenses in this  
 6 program.

7 SUMMARY

8	Total General Fund Appropriation .....		91,175,446
9	Total Special Fund Appropriation .....		2,490,247
10	Total Federal Fund Appropriation.....		4,199,996
11			<hr/>
12	Total Appropriation .....		97,865,689
13			<hr/> <hr/>

14 HAGERSTOWN REGION

15	Q00B04.01 Maryland Correctional Institution –		
16	Hagerstown		
17	General Fund Appropriation .....	45,403,468	
18	Special Fund Appropriation.....	1,381,993	46,785,461
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	Q00B04.02 Maryland Correctional Training		
27	Center		
28	General Fund Appropriation .....	44,864,633	
29	Special Fund Appropriation.....	2,435,121	47,299,754
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.

1	Q00B04.03 Roxbury Correctional Institution		
2	General Fund Appropriation .....	33,168,075	
3	Special Fund Appropriation.....	1,298,630	34,466,705
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 .....		123,436,176
13	Total Special Fund Appropriation .....		5,115,744
14			<hr/>
15	Total Appropriation .....		128,551,920
16			<hr/> <hr/>

17 WOMEN'S FACILITIES

18	Q00B05.01 Maryland Correctional Institution for		
19	Women		
20	General Fund Appropriation .....	18,415,763	
21	Special Fund Appropriation.....	835,052	19,250,815
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	Q00B05.02 Pre-Release Unit for Women		
30	General Fund Appropriation .....	3,811,996	
31	Special Fund Appropriation.....	164,847	3,976,843
32		<hr/>	

## SUMMARY

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2	Total General Fund Appropriation .....		22,227,759
3	Total Special Fund Appropriation .....		999,899
4			<hr/>
5	Total Appropriation .....		23,227,658
6			<hr/> <hr/>

7

## MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

8	Q00B06.01 General Administration		
9	General Fund Appropriation .....		6,098,909

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	Q00B06.02 Brockbridge Correctional Facility		
17	General Fund Appropriation .....	12,009,049	
18	Special Fund Appropriation.....	578,704	12,587,753
19		<hr/>	

20	Q00B06.03 Jessup Pre-Release Unit		
21	General Fund Appropriation .....	9,844,272	
22	Special Fund Appropriation.....	533,333	10,377,605
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	Q00B06.05 Southern Maryland Pre-Release		
31	Unit		
32	General Fund Appropriation .....	2,355,690	
33	Special Fund Appropriation.....	433,462	2,789,152
34		<hr/>	



1 Funds are appropriated in the Department  
 2 of Transportation 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	Q00B06.06 Eastern Pre-Release Unit		
8	General Fund Appropriation .....	2,258,103	
9	Special Fund Appropriation.....	440,913	2,699,016
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.

17	Q00B06.11 Central Laundry Facility		
18	General Fund Appropriation .....	7,462,563	
19	Special Fund Appropriation.....	376,937	7,839,500
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	Q00B06.12 Toulson Boot Camp		
28	General Fund Appropriation .....	6,633,561	
29	Special Fund Appropriation.....	219,500	6,853,061
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.

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Total General Fund Appropriation .....		46,662,147
Total Special Fund Appropriation .....		2,582,849
		<hr/>
Total Appropriation .....		49,244,996
		<hr/> <hr/>

EASTERN SHORE REGION

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

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

SUMMARY

Total General Fund Appropriation .....		67,828,710
Total Special Fund Appropriation .....		2,608,346
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Total Appropriation .....		70,437,056
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WESTERN MARYLAND REGION

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Q00B08.01 Western Correctional Institution

General Fund Appropriation .....	36,750,899	
Special Fund Appropriation.....	1,258,138	38,009,037

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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.

Q00B08.02 North Branch Correctional Institution

General Fund Appropriation .....	6,216,379	
Special Fund Appropriation.....	50,000	6,266,379

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SUMMARY

Total General Fund Appropriation .....		42,967,278
Total Special Fund Appropriation .....		1,308,138

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Total Appropriation .....		44,275,416
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STATE USE INDUSTRIES

Q00B09.01 State Use Industries

Special Fund Appropriation.....		38,137,936
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MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings

General Fund Appropriation .....		4,267,643
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DIVISION OF PAROLE AND PROBATION

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Q00C02.01 General Administration  
 General Fund Appropriation ..... 4,193,306

Q00C02.02 Field Operations

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

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

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

SUMMARY

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

Total Appropriation .....		83,019,683
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PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations		
General Fund Appropriation .....	33,173,120	
	<u>33,123,120</u>	
Special Fund Appropriation.....	475,217	33,648,337
		<u>33,598,337</u>

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

7 INMATE GRIEVANCE OFFICE

8	Q00E00.01 General Administration		
9	Special Fund Appropriation.....		596,262
10			<hr/> <hr/>

11 POLICE AND CORRECTIONAL TRAINING COMMISSIONS

12	Q00G00.01 General Administration		
13	General Fund Appropriation.....	985,774	
14	Special Fund Appropriation.....	5,595,296	6,581,070
15		<hr/>	<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 CRIMINAL INJURIES COMPENSATION BOARD

23	Q00K00.01 Administration and Awards		
24	Special Fund Appropriation.....	4,584,480	
25	Federal Fund Appropriation.....	1,349,000	5,933,480
26		<hr/>	<hr/> <hr/>

27 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

28	Q00N00.01 General Administration		
29	General Fund Appropriation.....		482,291
30			<hr/> <hr/>

31 DIVISION OF PRETRIAL DETENTION AND SERVICES

32	Q00P00.01 General Administration		
33	General Fund Appropriation, <u>provided that</u>		
34	<u>\$100,000 of this appropriation shall be</u>		

1 withheld until the Department of Public  
 2 Safety Correctional Services (DPSCS)  
 3 has:

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

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

15 DPSCS shall submit the compilation and  
 16 summary required in subsection (b) to the  
 17 General Assembly on or before November  
 18 1, 2003, in accordance with § 2-1246 of  
 19 the State Government Article. The budget  
 20 committees shall have 45 days to review  
 21 and comment .....

6,034,384

22 Q00P00.02 Pretrial Release Services  
 23 General Fund Appropriation .....

4,879,292

24 Q00P00.03 Baltimore City Detention Center  
 25 General Fund Appropriation ..... 61,939,221  
 26 Special Fund Appropriation..... 2,369,104  
 27 Federal Fund Appropriation..... 150,000

64,458,325

29 Q00P00.04 Central Booking and Intake Facility  
 30 General Fund Appropriation ..... 33,510,780  
 31 Special Fund Appropriation..... 171,151

33,681,931

33 SUMMARY

34 Total General Fund Appropriation .....  
 35 Total Special Fund Appropriation .....  
 36 Total Federal Fund Appropriation.....

106,363,677  
 2,540,255  
 150,000

37

1 Total Appropriation ..... 109,053,932

2 109,053,932

3 STATE DEPARTMENT OF EDUCATION

4 HEADQUARTERS

5 R00A01.01 Office of the State Superintendent

6 General Fund Appropriation ..... 6,136,252

7 Special Fund Appropriation..... 176,679

8 Federal Fund Appropriation..... 2,051,978 8,364,909

9 8,364,909

10 Funds are appropriated in the 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 R00A01.02 Division of Business Services

17 General Fund Appropriation ..... 3,414,046

18 Special Fund Appropriation..... 13,251

19 Federal Fund Appropriation..... 6,056,891 9,484,188

20 9,484,188

21 R00A01.03 Division of Professional and Strategic  
22 Development

23 General Fund Appropriation ..... 2,774,925

24 Special Fund Appropriation..... 530,035

25 Federal Fund Appropriation..... 704,145 4,009,105

26 4,009,105

27 R00A01.04 Division of Planning, Results, and  
28 Information Management

29 General Fund Appropriation ..... 27,005,476

30 Special Fund Appropriation..... 396,823

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

32 35,802,085

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

1	R00A01.05 Office of Information Technology		
2	General Fund Appropriation .....	256,196	
3	Federal Fund Appropriation.....	2,423,275	2,679,471
4		<hr/>	

5	R00A01.11 Division of Instruction and Staff		
6	Development		
7	General Fund Appropriation .....	6,816,009	
8	Special Fund Appropriation.....	97,008	
9	Federal Fund Appropriation.....	4,958,407	11,871,424
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.

17	R00A01.12 Division of Student and School		
18	Services		
19	General Fund Appropriation .....	<del>10,820,788</del>	
20		<u>8,132,926</u>	
21	Special Fund Appropriation.....	60,581	
22	Federal Fund Appropriation.....	9,986,176	<del>20,867,545</del>
23			<u>18,179,683</u>
24		<hr/>	

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

31	R00A01.13 Division of Special Education		
32	General Fund Appropriation .....	1,370,802	
33	Federal Fund Appropriation.....	6,326,549	7,697,351
34		<hr/>	

35	R00A01.14 Division of Career Technology and		
36	Adult Learning		
37	General Fund Appropriation .....	1,813,922	
38	Special Fund Appropriation.....	634,585	
39	Federal Fund Appropriation.....	3,018,183	5,466,690
40		<hr/>	



1	R00A01.15 Division of Correctional Education		
2	General Fund Appropriation .....	13,156,621	
3	Federal Fund Appropriation.....	1,502,169	14,658,790
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	R00A01.17 Division of Library Development and		
12	Services		
13	General Fund Appropriation .....	1,302,899	
14	Federal Fund Appropriation.....	1,099,857	2,402,756
15		<hr/>	
16	R00A01.18 Division of Certification and		
17	Accreditation		
18	General Fund Appropriation .....	2,795,369	
19	Special Fund Appropriation.....	455,177	
20	Federal Fund Appropriation.....	257,074	3,507,620
21		<hr/>	
22	R00A01.20 Division of Rehabilitation Services –		
23	Program and Administrative Support		
24	Services		
25	General Fund Appropriation .....	1,555,343	
26	Special Fund Appropriation.....	2,873,774	
27	Federal Fund Appropriation.....	7,319,710	11,748,827
28		<hr/>	
29	R00A01.21 Division of Rehabilitation Services –		
30	Client Services		
31	General Fund Appropriation .....	11,212,221	
32	Federal Fund Appropriation.....	32,781,198	43,993,419
33		<hr/>	
34	R00A01.23 Division of Rehabilitation Services –		
35	Disability Determination Services		
36	Federal Fund Appropriation.....		20,416,476

SUMMARY

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Total General Fund Appropriation .....	87,743,007
Total Special Fund Appropriation .....	5,237,913
Total Federal Fund Appropriation.....	107,301,874
	<hr/>
Total Appropriation .....	200,282,794
	<hr/> <hr/>

AID TO EDUCATION

R00A02.01 State Share of Basic Current Expenses General Fund Appropriation .....	<del>2,017,173,816</del> <u>2,013,431,102</u>
R00A02.02 Compensatory Education General Fund Appropriation .....	<del>372,440,177</del> <u>370,060,486</u>
R00A02.03 Aid for Local Employee Fringe Benefits General Fund Appropriation .....	391,585,761
R00A02.04 Children at Risk Federal Fund Appropriation.....	20,574,435
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.	
R00A02.05 Formula Programs for Specific Populations General Fund Appropriation .....	6,863,043
R00A02.07 Students With Disabilities General Fund Appropriation .....	224,274,678
To provide funds as follows:	

1	Formula.....	115,106,846	
2	Non-Public Placements .....	103,967,833	
3	Infant and Toddlers Program.....	5,199,999	
4	Provided that funds appropriated for		
5	non-public placements may be used to		
6	develop a broad range of services to assist		
7	in returning children with special needs		
8	from out-of-state placements to		
9	Maryland; to prevent out-of-state		
10	placements of children with special needs;		
11	to prevent unnecessary separate day		
12	school, residential or institutional		
13	placements within Maryland; and to work		
14	with local jurisdictions in these regards.		
15	Policy decisions regarding the		
16	expenditures of such funds shall be made		
17	jointly by the Special Secretary for		
18	Children, Youth, and Families and the		
19	Secretaries of Health and Mental		
20	Hygiene, Human Resources, Juvenile		
21	Justice, Budget and Management, and the		
22	State Superintendent of Education.		
23	R00A02.08 Assistance to State for Educating		
24	Students With Disabilities		
25	Federal Fund Appropriation.....		246,725,000
26	R00A02.09 Gifted and Talented		
27	General Fund Appropriation .....		534,829
28	R00A02.11 Disruptive Youth		
29	General Fund Appropriation .....		3,601,655
30	R00A02.12 Educationally Deprived Children		
31	Special Fund Appropriation.....	250,000	
32	Federal Fund Appropriation.....	173,000,259	173,250,259
33		<hr/>	
34	R00A02.13 Innovative Programs		
35	General Fund Appropriation .....	<del>394,481</del>	
36		<u>245,000</u>	
37	Federal Fund Appropriation.....	19,691,868	<del>20,086,349</del>
38			<u>19,936,868</u>
39		<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	R00A02.14 Adult Continuing Education		
8	General Fund Appropriation .....	2,553,622	
9	Federal Fund Appropriation.....	8,173,185	10,726,807
10		<hr/>	
11	R00A02.15 Language Assistance		
12	Federal Fund Appropriation.....		4,103,842
13	R00A02.18 Career and Technology Education		
14	Federal Fund Appropriation.....		17,106,070
15	R00A02.20 Baltimore City Partnership Funding		
16	General Fund Appropriation .....		28,186,032
17	R00A02.24 Limited English Proficient		
18	General Fund Appropriation .....		38,870,353
19	R00A02.27 Food Services Program		
20	General Fund Appropriation .....	6,264,664	
21	Federal Fund Appropriation.....	141,629,419	147,894,083
22		<hr/>	
23	R00A02.31 Public Libraries		
24	General Fund Appropriation .....	27,284,507	
25	Federal Fund Appropriation.....	1,941,681	29,226,188
26		<hr/>	
27	R00A02.32 State Library Network		
28	General Fund Appropriation .....		13,944,964
29	R00A02.39 Transportation		
30	General Fund Appropriation .....		<del>167,215,423</del>
31			<u>167,009,034</u>

1	R00A02.45 School Building Construction Aid		
2	General Fund Appropriation .....		104,909,714
3	R00A02.52 Science and Mathematics Education		
4	Initiative		
5	General Fund Appropriation .....	883,139	
6	Federal Fund Appropriation.....	40,265,227	41,148,366
7		<hr/>	
8	R00A02.53 School Technology		
9	General Fund Appropriation .....	8,680,000	
10	Federal Fund Appropriation.....	9,341,602	18,021,602
11		<hr/>	
12	R00A02.54 School Quality, Accountability and		
13	Recognition of Excellence		
14	General Fund Appropriation .....		<del>21,374,427</del>
15			<u>19,999,427</u>
16	R00A02.55 Teacher Development		
17	General Fund Appropriation .....		8,968,000
18	R00A02.56 Governor's Teacher Salary Challenge		
19	Program		
20	General Fund Appropriation, <u>provided that</u>		
21	<u>this appropriation shall be reduced by</u>		
22	<u>\$15,282,534 if Senate Bill 657 or House</u>		
23	<u>Bill 935 is enacted with a provision that</u>		
24	<u>reduces funding for the Governor's</u>		
25	<u>Teacher Salary Challenge Program</u> .....		35,878,642
26	R00A02.57 Transitional Education Funding		
27	Program		
28	General Fund Appropriation .....		10,575,000
29	R00A02.58 Head Start		
30	General Fund Appropriation .....		3,000,000

## SUMMARY

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2	Total General Fund Appropriation .....	3,487,603,652
3	Total Special Fund Appropriation .....	250,000
4	Total Federal Fund Appropriation.....	682,552,588
5		<hr/>
6	Total Appropriation .....	4,170,406,240
7		<hr/> <hr/>

8

## FUNDING FOR EDUCATIONAL ORGANIZATIONS

9	R00A03.01 Maryland School for the Blind	
10	General Fund Appropriation .....	13,604,116
11	R00A03.02 Blind Industries and Services of	
12	Maryland	
13	General Fund Appropriation .....	<del>864,710</del>
14		<u>764,710</u>
15	R00A03.03 Other Institutions	
16	General Fund Appropriation, <u>provided that</u>	
17	<u>any reduction to the Baltimore Zoo</u>	
18	<u>Foundation be applied only to the</u>	
19	<u>foundation's educational grant</u> .....	7,186,040
20		<u>6,710,202</u>
21	Maryland Academy of Sciences.....	401,665
22	Chesapeake Bay Foundation.....	440,187
23	National Aquarium in Baltimore .....	132,301
24	Echo Hill Outdoor School .....	74,114
25	Alice Ferguson Foundation .....	99,521
26	Baltimore Zoo Foundation.....	3,229,782
27	Charles Village Foundation.....	60,000
28	Living Classrooms Foundation .....	383,715
29	Citizenship Law-Related Education .....	40,727
30	Outward Bound.....	216,605
31	Maryland Historical Society.....	75,000
32	Baltimore Museum of Industry.....	89,721
33	South Baltimore Learning Center .....	50,000
34	Supercamp .....	629,178
35	Ward Museum .....	24,818
36	State Mentoring Resource Center .....	146,808

1	College Bound Foundation .....	50,000
2	The Dyslexic Tutoring Program, Inc. ....	50,000
3	Salisbury Zoological Park.....	25,000
4	Maryland Leadership Workshops .....	60,000
5	Arts Excel .....	75,000
6	MD Mathematics, Engineering, Science Achievement	
7	Program.....	100,000
8	National Museum of Ceramic Art and Glass.....	25,000
9	Olney Theatre.....	251,671
10	American Visionary Art Museum .....	20,000
11	Port Discovery Children’s Museum .....	100,000
12	Alliance of Southern Prince George’s County	
13	Communities, Inc.....	50,000
14	Best Buddies.....	285,227

15 R00A03.04 Aid to Non-Public Schools

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

28 Further provided that this appropriation  
29 shall be for the purchase of textbooks for  
30 loan to students in eligible nonpublic  
31 schools, with a maximum distribution of  
32 \$60 per eligible nonpublic school student  
33 for participating schools, except that at  
34 schools where at least 20% of the students  
35 are eligible for the free or reduced price  
36 lunch program there shall be a  
37 distribution of \$90 per student. To be  
38 eligible to participate, a nonpublic school  
39 shall:

- 40 (1) Hold a certificate of approval from or
- 41 be registered with the State Board of
- 42 Education;

1 (2) Not charge more tuition to a  
 2 participating student than the  
 3 statewide average per pupil  
 4 expenditure by the local education  
 5 agencies, as calculated by the  
 6 department, with appropriate  
 7 exceptions for special education  
 8 students as determined by the  
 9 department; and

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

12 The department shall establish a process to  
 13 ensure that the local education agencies  
 14 are effectively and promptly working with  
 15 the nonpublic schools to assure that the  
 16 nonpublic schools have appropriate access  
 17 to federal funds for which they are  
 18 eligible.....

5,000,000  
 3,000,000

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

23 Further provided that the Maryland State  
 24 Department of Education shall:

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

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

39 (i) Report shipment receipt to the  
 40 department;

41 (ii) Provide assurance that the savings  
 42 on the cost of the textbooks will be



1 dedicated to reducing the cost of  
 2 textbooks for students; and

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

7 SUMMARY

8	Total General Fund Appropriation .....	21,079,028
9	Total Special Fund Appropriation .....	3,000,000
10		<hr/>
11	Total Appropriation .....	24,079,028
12		<hr/> <hr/>

13 SUBCABINET FUND

14	R00A04.01 Local Management Board Fund	
15	General Fund Appropriation .....	38,555,111
16		<u>38,048,450</u>

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

24 General Funds

25	<u>Allegany County</u>	<u>\$119,120</u>
26	<u>Anne Arundel County</u>	<u>245,282</u>
27	<u>Baltimore City</u>	<u>844,630</u>
28	<u>Baltimore County</u>	<u>157,663</u>
29	<u>Calvert County</u>	<u>63,768</u>
30	<u>Caroline County</u>	<u>138,528</u>
31	<u>Carroll County</u>	<u>63,500</u>
32	<u>Cecil County</u>	<u>73,080</u>
33	<u>Charles County</u>	<u>72,720</u>
34	<u>Dorchester County</u>	<u>90,500</u>
35	<u>Frederick County</u>	<u>69,555</u>
36	<u>Garrett County</u>	<u>133,462</u>
37	<u>Harford County</u>	<u>152,094</u>
38	<u>Howard County</u>	<u>59,397</u>

1	<u>Kent County</u>	<u>93,209</u>	
2	<u>Montgomery County</u>	<u>469,940</u>	
3	<u>Prince George's County</u>	<u>327,065</u>	
4	<u>Queen Anne's County</u>	<u>108,013</u>	
5	<u>St. Mary's County</u>	<u>75,000</u>	
6	<u>Somerset County</u>	<u>50,000</u>	
7	<u>Talbot County</u>	<u>117,039</u>	
8	<u>Washington County</u>	<u>134,677</u>	
9	<u>Wicomico County</u>	<u>80,097</u>	
10	<u>Worcester County</u>	<u>109,863</u>	
11	<u>Net Recovery</u>	<u>-57,950</u>	

12	Special Fund Appropriation.....	<u>2,522,166</u>	
13		<u>2,521,682</u>	
14	Federal Fund Appropriation.....	<u>28,503,795</u>	<u>69,581,072</u>
15		<u>28,498,830</u>	<u>69,068,962</u>
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 MORGAN STATE UNIVERSITY

24	R13M00.00 Morgan State University		
25	Current Unrestricted Appropriation.....	<u>119,550,561</u>	
26		<u>117,200,500</u>	
27	Current Restricted Appropriation.....	<u>38,729,360</u>	<u>158,279,921</u>
28			<u>155,929,860</u>
29		_____	=====

30 ST. MARY'S COLLEGE OF MARYLAND

31	R14D00.00 St. Mary's College of Maryland		
32	Current Unrestricted Appropriation.....	<u>41,674,703</u>	
33		<u>41,016,168</u>	
34	Current Restricted Appropriation.....	<u>3,600,000</u>	<u>45,274,703</u>
35			<u>44,616,168</u>
36		_____	=====

MARYLAND PUBLIC BROADCASTING COMMISSION

1			
2	R15P00.01 Executive Direction and Control		
3	Special Fund Appropriation.....		899,182
4	R15P00.02 Administration and Support Services		
5	General Fund Appropriation .....	11,375,297	
6		<u>11,071,412</u>	
7	Special Fund Appropriation.....	1,564,361	
8		<u>1,562,361</u>	
9	Federal Fund Appropriation.....	450,000	13,389,658
10			<u>13,083,773</u>
11		<hr/>	
12	R15P00.03 Broadcasting		
13	Special Fund Appropriation.....	11,689,850	
14		<u>11,678,569</u>	
15	Federal Fund Appropriation.....	2,932,680	14,622,530
16			<u>14,611,249</u>
17		<hr/>	
18	R15P00.04 Content Enterprises		
19	Special Fund Appropriation.....		7,524,690
20			<u>7,418,267</u>

SUMMARY

21			
22	Total General Fund Appropriation .....		11,071,412
23	Total Special Fund Appropriation .....		21,558,379
24	Total Federal Fund Appropriation.....		3,382,680
25			<hr/>
26	Total Appropriation .....		36,012,471
27			<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND

The appropriation herein for the University System of Maryland institutions shall be reduced by \$36,317,718 in unrestricted funds. The allocation of the reduction shall be determined by the Board of Regents and may exclude the system office. The Board of Regents shall report

1 to the budget committees by July 1, 2003,  
 2 the allocation of the reduction and the  
 3 rationale used to make the allocation. The  
 4 budget committees shall have 45 days to  
 5 review and comment on the allocation.

6 UNIVERSITY OF MARYLAND, BALTIMORE

7	R30B21.00 University of Maryland, Baltimore		
8	Current Unrestricted Appropriation.....	332,725,299	
9	Current Restricted Appropriation.....	297,605,000	630,330,299
10		<hr/>	<hr/> <hr/>

11 UNIVERSITY OF MARYLAND, COLLEGE PARK

12	R30B22.00 University of Maryland, College Park		
13	Current Unrestricted Appropriation.....	863,792,676	
14	Current Restricted Appropriation.....	327,654,275	1,191,446,951
15		<hr/>	<hr/> <hr/>

16 BOWIE STATE UNIVERSITY

17	R30B23.00 Bowie State University		
18	Current Unrestricted Appropriation.....	56,734,552	
19	Current Restricted Appropriation.....	13,650,000	70,384,552
20		<hr/>	<hr/> <hr/>

21 TOWSON UNIVERSITY

22	R30B24.00 Towson University		
23	Current Unrestricted Appropriation.....	221,935,672	
24	Current Restricted Appropriation.....	24,500,000	246,435,672
25		<hr/>	<hr/> <hr/>

26 UNIVERSITY OF MARYLAND EASTERN SHORE

27	R30B25.00 University of Maryland Eastern		
28	Shore		
29	Current Unrestricted Appropriation.....	55,713,364	
30	Current Restricted Appropriation.....	17,949,898	73,663,262
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FROSTBURG STATE UNIVERSITY

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

COPPIN STATE COLLEGE

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

UNIVERSITY OF BALTIMORE

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

SALISBURY UNIVERSITY

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

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

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

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

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

## 1 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

2	R30B34.00 University of Maryland Center for		
3	Environmental Science		
4	Current Unrestricted Appropriation.....	17,728,207	
5	Current Restricted Appropriation.....	16,556,039	34,284,246
6		<hr/>	<hr/> <hr/>

## 7 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

8	R30B35.00 University of Maryland		
9	Biotechnology Institute		
10	Current Unrestricted Appropriation.....	25,400,038	
11	Current Restricted Appropriation.....	17,598,300	42,998,338
12		<hr/>	<hr/> <hr/>

## 13 UNIVERSITY SYSTEM OF MARYLAND OFFICE

14	R30B36.00 University System of Maryland		
15	Office		
16	Current Unrestricted Appropriation,		
17	<u>provided that \$700,000 in unrestricted</u>		
18	<u>funds for the University System of</u>		
19	<u>Maryland Office may not be expended</u>		
20	<u>until vacant space at the Christopher</u>		
21	<u>Columbus Center is leased. All costs</u>		
22	<u>associated with securing a suitable tenant</u>		
23	<u>shall be the responsibility of the system</u>		
24	<u>office</u> .....	14,243,687	
25		13,443,687	
26	Current Restricted Appropriation.....	1,800,000	16,043,687
27			15,243,687
28		<hr/>	<hr/> <hr/>

## 29 AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

30	R55Q00.01 Aid to University of Maryland		
31	Medical System		
32	General Fund Appropriation .....	2,713,512	
33	Special Fund Appropriation, provided that		
34	this appropriation may be used for no		
35	other purpose than to support the Shock		
36	Trauma Center at UMMS as provided in		
37	Section 13-955 of the Transportation		
38	Article .....	6,963,757	9,677,269

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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration

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

General Fund Appropriation .....	<del>6,569,338</del>	
	<u>6,552,338</u>	
Special Fund Appropriation.....	346,233	
Federal Fund Appropriation.....	462,038	<del>7,377,609</del>
		<u>7,360,609</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.

R62I00.02 College Prep/Intervention Program

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

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

General Fund Appropriation, provided that this appropriation shall be reduced by

1	\$3,549,920 contingent upon the reduction		
2	to the fiscal year 2003 appropriation for		
3	the support of State operated institutions		
4	of higher education .....		<del>47,298,947</del>
5			<u>32,308,222</u>

6	R62I00.05 The Senator John A. Cade Funding		
7	Formula for the Distribution of Funds to		
8	Community Colleges		
9	General Fund Appropriation, provided that		
10	this appropriation shall be reduced by		
11	\$9,719,215 contingent upon the reduction		
12	to the fiscal year 2003 appropriation for		
13	the support of State operated institutions		
14	of higher education .....		170,570,766

15	R62I00.06 Aid to Community Colleges – Fringe		
16	Benefits		
17	General Fund Appropriation .....		23,799,720

18	R62I00.07 Educational Grants		
19	General Fund Appropriation, provided that		
20	<u>\$6,000,000 in general funds designated to</u>		
21	<u>enhance the State’s four public</u>		
22	<u>historically black institutions may not be</u>		
23	<u>expended until the Maryland Higher</u>		
24	<u>Education Commission submits a report</u>		
25	<u>to the budget committees outlining how</u>		
26	<u>the funds will be spent. The budget</u>		
27	<u>committees shall have 45 days to review</u>		
28	<u>and comment on the report .....</u>	12,956,500	
29		<u>12,948,500</u>	
30	Special Fund Appropriation.....	325,270	
31	Federal Fund Appropriation.....	1,023,871	<del>14,305,641</del>
32			<u>14,297,641</u>
33			

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

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



1	Henry Welcome Grants .....	200,000	
2	Diversity Grants .....	180,000	
3	HBCU Enhancement Fund.....	6,000,000	
4	Federal Title II Eisenhower		
5	Grants.....	1,023,871	
6	Southern Maryland Higher Education		
7	Center .....	<del>100,000</del>	
8		<u>92,000</u>	
9	Washington Center for Internships &		
10	Academic Seminars.....	76,000	
11	Baltimore City Community College surge		
12	space.....	175,000	
13	Access and Success (4-year HBCU		
14	only) .....	6,000,000	
15	Optometrist Compact.....	165,500	
16	Doctoral Scholars Program .....	60,000	
17	Digital Library .....	325,270	
18	R62I00.10 Educational Excellence Awards		
19	General Fund Appropriation .....	38,518,700	
20	Federal Fund Appropriation.....	552,326	39,071,026
21		<hr/>	
22	R62I00.12 Senatorial Scholarships		
23	General Fund Appropriation .....		6,486,000
24	R62I00.14 Edward T. Conroy Memorial		
25	Scholarship Program		
26	General Fund Appropriation .....		232,484
27	R62I00.15 Delegate Scholarships		
28	General Fund Appropriation .....		3,271,426
29	R62I00.16 Reimbursement of Firemen and		
30	Rescue Squadmen for Tuition Costs		
31	General Fund Appropriation .....		372,228
32	R62I00.17 Professional School Scholarships		
33	General Fund Appropriation .....	22,500	
34	Special Fund Appropriation.....	180,000	202,500
35		<hr/>	
36	R62I00.19 Physician Assistant–Nurse		

1	Practitioner Training Program		
2	General Fund Appropriation .....		79,500
3	R62I00.20 Distinguished Scholar Program		
4	General Fund Appropriation .....	4,000,000	
5	Special Fund Appropriation.....	200,000	4,200,000
6		<hr/>	
7	R62I00.21 Jack F. Tolbert Memorial Student		
8	Grant Program		
9	General Fund Appropriation .....		300,000
10	R62I00.22 Sharon Christa McAuliffe Memorial –		
11	Teacher Education Tuition Assistance		
12	Program		
13	General Fund Appropriation .....		620,570
14	R62I00.23 HOPE Scholarships Program		
15	General Fund Appropriation, <u>provided that</u>		
16	<u>\$765.624 of this appropriation made</u>		
17	<u>available to the HOPE Scholarships</u>		
18	<u>Program may only be expended for</u>		
19	<u>need-based scholarship awards within</u>		
20	<u>the Maryland Higher Education</u>		
21	<u>Commission Scholarship Programs.</u>		
22	<u>Further provided that these funds may</u>		
23	<u>not be transferred by budget amendment</u>		
24	<u>or otherwise, to any other purpose.....</u>		<u>19,986,957</u>
25			<u>19,221,333</u>
26	R62I00.24 Distinguished Scholar Program –		
27	Teacher Education Scholarships		
28	General Fund Appropriation .....		234,000
29	R62I00.26 Janet L. Hoffman Loan Assistance		
30	Repayment Program		
31	General Fund Appropriation .....	575,995	
32	Special Fund Appropriation.....	1,304,371	
33	Federal Fund Appropriation.....	160,000	2,040,366
34		<hr/>	
35	R62I00.27 Maryland State Nursing Scholarship		
36	Program		

**HOUSE BILL 40**

139

1	General Fund Appropriation .....	1,058,696
2	R62I00.29 Higher Education – Tuition	
3	Assistance – Physical and Occupational	
4	Therapy Program	
5	General Fund Appropriation .....	20,000
6	R62I00.30 Private Donation Incentive Grants	
7	General Fund Appropriation .....	<del>3,511,116</del>
8		<u>3,097,950</u>
9	R62I00.31 Child Care Providers	
10	General Fund Appropriation .....	90,000
11	R62I00.32 Developmental Disabilities and	
12	Mental Health Workforce Tuition	
13	Assistance Program	
14	General Fund Appropriation .....	900,000
15	R62I00.33 Part-time Grant Program	
16	General Fund Appropriation .....	1,350,000
17	R62I00.39 Health Personnel Shortage Incentive	
18	Grant Program	
19	Special Fund Appropriation.....	506,229

20 **SUMMARY**

21	Total General Fund Appropriation .....	327,380,928
22	Total Special Fund Appropriation .....	2,862,103
23	Total Federal Fund Appropriation.....	3,548,635
24		<hr/>
25	Total Appropriation .....	333,791,666
26		<hr/> <hr/>

27 **HIGHER EDUCATION LABOR RELATIONS BOARD**

28 R65G00.01 Executive Direction  
29 Funds are appropriated in other agency  
30 budgets to pay for services provided by  
31 this program. Authorization is hereby

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

4 HIGHER EDUCATION

5 R75T00.01 Support for State Operated  
 6 Institutions of Higher Education  
 7 The following amounts constitute the  
 8 General Fund appropriation for the State  
 9 operated institutions of higher education.  
 10 The State Comptroller is hereby  
 11 authorized to transfer these amounts to  
 12 the accounts of the programs indicated  
 13 below in four equal allotments; said  
 14 allotments to be made on July 1 and  
 15 October 1 of 2003 and January 1 and April  
 16 1 of 2004. Neither this appropriation nor  
 17 the amounts herein enumerated  
 18 constitute a lump sum appropriation as  
 19 contemplated by Sections 7-207 and  
 20 7-233 of the State Finance and  
 21 Procurement Article of the Code.

22	Program	Title	
23	R30B21	University of Maryland, Baltimore	141,678,389
24	R30B22	University of Maryland, College Park	330,499,300
25	R30B23	Bowie State University	21,885,449
26	R30B24	Towson University	62,464,002
27	R30B25	University of Maryland Eastern Shore	22,693,902
28	R30B26	Frostburg State University	26,302,434
29	R30B27	Coppin State College	19,755,345
30	R30B28	University of Baltimore	22,507,996
31	R30B29	Salisbury University	27,324,561
32	R30B30	University of Maryland University College	15,552,233
33	R30B31	University of Maryland Baltimore County	70,168,162
34	R30B34	University of Maryland Center for	
35		Environmental Science	13,165,523
36	R30B35	University of Maryland Biotechnology	
37		Institute	15,518,305
38	R30B36	University System of Maryland Office	<del>11,361,600</del>
39			<u>10,561,000</u>
40			<hr/>
41	Subtotal	University System of Maryland	<del>800,877,201</del>
42			<u>800,077,201</u>

1	R95C00	Baltimore City Community College	33,943,115
2	R14D00	St. Mary's College of Maryland	<del>14,315,970</del>
3			<u>13,657,435</u>
4	R13M00	Morgan State University	51,088,274
5			<u>48,738,213</u>

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

14 Further provided that the appropriation  
15 herein for the University System of  
16 Maryland institutions shall be reduced by  
17 \$36,317,718 in general funds. The  
18 allocation of the reduction shall be  
19 determined by the Board of Regents and  
20 may exclude the system office. The Board  
21 of Regents shall report to the budget  
22 committees by July 1, 2003, the allocation  
23 of the reduction and the rationale used to  
24 make the allocation. The budget  
25 committees shall have 45 days to review  
26 and comment on the allocation.

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

900,224,560  
896,415,964

36 Special Fund Appropriation, provided that  
37 the appropriation of \$5,862,680 to the  
38 University of Maryland, College Park  
39 (R30B22) may be used for no other  
40 purpose than to support MFRI as  
41 provided in Section 13-955 of the  
42 Transportation Article .....

5,862,680      906,087,240  
902,278,644

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44 =====

BALTIMORE CITY COMMUNITY COLLEGE

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R95C00.00 Baltimore City Community College  
 Current Unrestricted Appropriation,  
 provided that this appropriation shall be  
 reduced by \$2,510,014 contingent upon  
 the reduction to the fiscal year 2003  
 appropriation for the support of State  
 operated institutions of higher education.

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

	49,654,093	
Current Restricted Appropriation.....	25,792,712	75,446,805
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MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations  
 General Fund Appropriation.....  
 Special Fund Appropriation.....  
 Federal Fund Appropriation.....

	14,137,685	
	83,138	
	520,477	14,741,300
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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.

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations  
 General Fund Appropriation.....  
 Special Fund Appropriation.....  
 Federal Fund Appropriation.....

	6,763,082	
	79,460	
	334,786	7,177,328
	<hr/>	<hr/> <hr/>

Funds are appropriated in other agency  
 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 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

6 Provided that the general fund  
7 appropriation made to the Department of  
8 Housing and Community Development  
9 shall be reduced in the amount of  
10 \$750,000. Further provided that  
11 authorization is hereby granted to  
12 increase the department's special fund  
13 appropriation on a one-for-one basis up  
14 to \$750,000 by approved budget  
15 amendment as a direct replacement for  
16 the general fund reduction.

17 OFFICE OF THE SECRETARY

18	S00A20.01 Office of the Secretary		
19	General Fund Appropriation .....	826,358	
20	Special Fund Appropriation.....	1,414,501	
21	Federal Fund Appropriation.....	177,938	2,418,797
22		<hr/>	

23 S00A20.02 Maryland Affordable Housing Trust  
24 Special Fund Appropriation, provided that  
25 notwithstanding Article 83B, Section  
26 11-101 through Section 11-107, the  
27 Maryland Affordable Housing Trust Board  
28 of Directors shall use \$1,800,000 of this  
29 appropriation as outlined under  
30 subsections (1) and (2) of this section:

31 (1) \$1,300,000 shall be used to fund rental  
32 allowance payments under the State  
33 Rental Allowance program in  
34 accordance with the provisions of  
35 Article 83B, Section 2-901 through  
36 Section 2-907. Authorization is hereby  
37 granted to transfer these funds to the  
38 Division of Development Finance  
39 Rental Services Program, budget code  
40 S00A2505; and

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

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

2,800,000

S00A20.03 Office of Management Services

General Fund Appropriation .....	617,954	
Special Fund Appropriation.....	<del>1,690,377</del>	
	<u>1,590,377</u>	
Federal Fund Appropriation.....	340,110	<del>2,648,441</del>
		<u>2,548,441</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 .....	1,444,312
Total Special Fund Appropriation .....	5,804,878
Total Federal Fund Appropriation.....	518,048

Total Appropriation ..... 7,767,238



DIVISION OF CREDIT ASSURANCE

1			
2	S00A22.01 Maryland Housing Fund		
3	Special Fund Appropriation.....		470,129
4			
5	S00A22.02 Asset Management		
6	Special Fund Appropriation.....		4,626,598
7	S00A22.03 Maryland Building Codes		
8	General Fund Appropriation .....	135,182	
9	Special Fund Appropriation.....	478,595	613,777
10		<hr/>	

SUMMARY

12	Total General Fund Appropriation .....		135,182
13	Total Special Fund Appropriation .....		5,575,322
14			<hr/>
15	Total Appropriation .....		5,710,504
16			<hr/> <hr/>

DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

18	S00A23.01 Management and Planning		
19	General Fund Appropriation .....	1,363,040	
20	Special Fund Appropriation.....	1,067,635	
21	Federal Fund Appropriation.....	305,481	2,736,156
22		<hr/>	
23	S00A23.02 Office of Museum Services		
24	General Fund Appropriation .....	2,934,402	
25	Special Fund Appropriation.....	559,525	
26	Federal Fund Appropriation.....	214,908	3,708,835
27		<hr/>	

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

1	S00A23.04 Research, Survey and		
2	Registration		
3	General Fund Appropriation .....	522,880	
4	Special Fund Appropriation.....	426	
5	Federal Fund Appropriation.....	213,067	736,373
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	S00A23.05 Preservation Services		
14	General Fund Appropriation .....	511,248	
15	Special Fund Appropriation.....	52,689	
16	Federal Fund Appropriation.....	286,619	850,556
17		<hr/>	

18 SUMMARY

19	Total General Fund Appropriation .....		5,331,570
20	Total Special Fund Appropriation .....		1,680,275
21	Total Federal Fund Appropriation.....		1,020,075
22			<hr/>

23	Total Appropriation .....		8,031,920
24			<hr/> <hr/>

25 DIVISION OF NEIGHBORHOOD REVITALIZATION

26	S00A24.01 Neighborhood Revitalization		
27	General Fund Appropriation .....	<del>1,999,739</del>	
28		<u>1,720,675</u>	
29	Special Fund Appropriation.....	<del>1,089,319</del>	
30		<u>634,319</u>	
31	Federal Fund Appropriation.....	9,882,258	<del>12,971,316</del>
32			<u>12,237,252</u>
33		<hr/>	

34	S00A24.02 Neighborhood Business Development		
35	- Capital Appropriation		
36	Special Fund Appropriation.....	2,802,000	
37	Federal Fund Appropriation.....	8,400,000	11,202,000

SUMMARY

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

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration

Special Fund Appropriation.....	<del>2,069,375</del>	
	<u>1,969,375</u>	
Federal Fund Appropriation.....	248,308	<del>2,317,683</del>
		<u>2,217,683</u>

S00A25.02 Housing Development Program

General Fund Appropriation .....	<del>680,000</del>	
	<u>100,000</u>	
Special Fund Appropriation.....	2,364,864	
Federal Fund Appropriation.....	1,228,946	<del>4,273,810</del>
		<u>3,693,810</u>

S00A25.03 Homeownership Programs

Special Fund Appropriation.....	1,363,515	
Federal Fund Appropriation.....	17,681	1,381,196

S00A25.04 Special Loan Programs

Special Fund Appropriation.....	1,477,984	
Federal Fund Appropriation.....	3,241,922	4,719,906

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

1 program.

2	S00A25.05 Rental Services Program		
3	General Fund Appropriation .....	2,358,148	
4		<u>1,058,148</u>	
5	Special Fund Appropriation.....	342,993	
6	Federal Fund Appropriation.....	135,919,430	<del>138,620,571</del>
7			<u>137,320,571</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	S00A25.07 Rental Housing Programs – Capital		
16	Appropriation		
17	Special Fund Appropriation.....	5,021,000	
18	Federal Fund Appropriation.....	5,166,000	10,187,000

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

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

30 SUMMARY

31	Total General Fund Appropriation .....		1,158,148
32	Total Special Fund Appropriation .....		23,074,731
33	Total Federal Fund Appropriation.....		147,122,287

35	Total Appropriation .....		171,355,166
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DIVISION OF INFORMATION TECHNOLOGY

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

DIVISION OF FINANCE AND ADMINISTRATION

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

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration		
General Fund Appropriation .....		1,161,685
		<hr/> <hr/>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

1 legislation.

2 OFFICE OF THE SECRETARY

3	T00A00.01 Secretariat Services		
4	General Fund Appropriation .....	3,343,028	
5	Special Fund Appropriation.....	289,436	
6	Federal Fund Appropriation.....	31,268	3,663,732
7		<hr/>	

8	T00A00.02 Maryland Economic Development		
9	Commission		
10	General Fund Appropriation .....		3,172

11	T00A00.03 Office of the Attorney General		
12	General Fund Appropriation .....	90,231	
13	Special Fund Appropriation.....	1,395,032	
14	Federal Fund Appropriation.....	2,398	1,487,661
15		<hr/>	

16 SUMMARY

17	Total General Fund Appropriation .....		3,436,431
18	Total Special Fund Appropriation .....		1,684,468
19	Total Federal Fund Appropriation.....		33,666
20			<hr/>

21	Total Appropriation .....		5,154,565
22			<hr/> <hr/>

23 DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

24	T00B00.01 Office of Administration		
25	General Fund Appropriation .....	2,885,370	
26	Special Fund Appropriation.....	528,708	
27	Federal Fund Appropriation.....	35,412	3,449,490
28		<hr/>	<hr/> <hr/>

29 DIVISION OF BUSINESS DEVELOPMENT

30	T00E00.01 Division of Business Development		
31	General Fund Appropriation .....	7,985,611	
32		<u>7,830,430</u>	

1	Special Fund Appropriation.....	487,829	8,473,440
2		<u>478,327</u>	<u>8,308,757</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 DIVISION OF FINANCING PROGRAMS

11	T00F00.01 Assistant Secretary for Financing		
12	Programs		
13	Special Fund Appropriation.....		1,329,574

14	T00F00.03 Maryland Small Business		
15	Development Financing Authority		
16	Special Fund Appropriation.....		1,253,884

17	T00F00.05 Consolidated Operations		
18	Special Fund Appropriation.....		<u>1,936,135</u>
19			<u>1,681,988</u>

20	T00F00.08 Maryland Enterprise Investment		
21	Fund and Challenge Programs		
22	Special Fund Appropriation.....		863,141

23	T00F00.09 Maryland Small Business		
24	Development Financing Authority – Capital		
25	Appropriation		
26	General Fund Appropriation .....	2,725,000	
27	Special Fund Appropriation.....	16,500,000	19,225,000
28		_____	

29	T00F00.17 Investment Finance Group – Capital		
30	Appropriation		
31	General Fund Appropriation .....	4,500,000	
32	Special Fund Appropriation.....	500,000	5,000,000
33		_____	

34 T00F00.21 Maryland Economic Adjustment

1	Fund – Capital Appropriation	
2	Special Fund Appropriation.....	1,000,000
3	T00F00.23 Maryland Economic Development	
4	Assistance Fund – Capital Appropriation	
5	Special Fund Appropriation.....	25,500,000
6	T00F00.24 Maryland Competitive Advantage	
7	Financing Fund – Capital Appropriation	
8	General Fund Appropriation .....	750,000
9		<u>- 0 -</u>
10	T00F00.25 Smart Growth Economic	
11	Development Infrastructure – Capital	
12	Appropriation	
13	Special Fund Appropriation.....	500,000

SUMMARY

15	Total General Fund Appropriation .....	7,225,000
16	Total Special Fund Appropriation .....	49,128,587
17		<hr/>
18	Total Appropriation .....	56,353,587
19		<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

21	T00G00.01 Assistant Secretary and	
22	Administration	
23	General Fund Appropriation .....	633,668
24	T00G00.02 Office of Tourism Development	
25	General Fund Appropriation .....	6,480,050
26		<u>6,380,050</u>

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



1	T00G00.03 Maryland Tourism Board		
2	General Fund Appropriation .....	6,000,000	
3	Special Fund Appropriation.....	400,000	6,400,000
4		<hr/>	
5	T00G00.04 Maryland Film Office		
6	General Fund Appropriation .....		1,003,141
7	T00G00.05 Maryland State Arts Council		
8	General Fund Appropriation, provided that		
9	this appropriation shall be reduced by		
10	\$2,265,100 contingent upon the		
11	enactment of legislation reducing the		
12	mandated amount of funds for the		
13	Maryland State Arts Council.		
14	<u>Further provided that \$150,000 of this</u>		
15	<u>appropriation is restricted for use as a</u>		
16	<u>grant to the Baltimore Symphony</u>		
17	<u>Orchestra (BSO) for activities related to</u>		
18	<u>its tour abroad, \$84,000 of this</u>		
19	<u>appropriation is restricted for use as a</u>		
20	<u>grant to the American Visionary Arts</u>		
21	<u>Museum, \$33,000 of this appropriation is</u>		
22	<u>restricted for use as a grant to the Olney</u>		
23	<u>Theatre, and \$33,000 of this</u>		
24	<u>appropriation is restricted for use as a</u>		
25	<u>grant to the Round House Theatre, Inc.</u>		
26	<u>These grant funds are in addition to any</u>		
27	<u>other grants from the Maryland State</u>		
28	<u>Arts Council for which these</u>		
29	<u>organizations may be eligible .....</u>	14,545,242	
30		<u>11,545,242</u>	
31	Special Fund Appropriation.....	201,507	
32	Federal Fund Appropriation.....	490,496	15,237,245
33			<u>12,237,245</u>
34		<hr/>	

SUMMARY

36	Total General Fund Appropriation .....		25,562,101
37	Total Special Fund Appropriation .....		601,507
38	Total Federal Fund Appropriation.....		490,496
39			<hr/>

1 Total Appropriation ..... 26,654,104

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3 DIVISION OF REGIONAL DEVELOPMENT

4 T00I00.01 Division of Regional Development

5 General Fund Appropriation ..... 10,048,664

6 9,748,664

7 T00I00.03 Partnership for Workforce Quality

8 General Fund Appropriation ..... 2,691,250

9 SUMMARY

10 Total General Fund Appropriation ..... 12,439,914

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12 DEPARTMENT OF THE ENVIRONMENT

13 Provided that the Maryland Department of  
14 the Environment shall not expend funds  
15 for the Enterprise Environmental  
16 Management System (EEMS) or approve  
17 contracts for implementation of EEMS  
18 until an EEMS project implementation  
19 update is submitted to the budget  
20 committees. The EEMS project update  
21 should include the following information:  
22 total estimated cost by fiscal year;  
23 evidence of Department of Budget and  
24 Management review and approval;  
25 implementation timeline; and, a summary  
26 of project deliverables. The budget  
27 committees shall have 45 days to review  
28 and comment upon the report.

29 OFFICE OF THE SECRETARY

30 U00A01.01 Office of the Secretary

31 General Fund Appropriation ..... 1,145,513

32 Special Fund Appropriation..... 208,247

33 Federal Fund Appropriation..... 626,051 1,979,811

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35 U00A01.03 Capital Appropriation – Water

1	Quality Revolving Loan Fund		
2	Special Fund Appropriation.....	32,596,000	
3	Federal Fund Appropriation.....	31,170,000	63,766,000
4		<hr/>	
5	U00A01.05 Capital Appropriation – Drinking		
6	Water Revolving Loan Fund		
7	Special Fund Appropriation.....	2,616,000	
8	Federal Fund Appropriation.....	6,453,000	9,069,000
9		<hr/>	

SUMMARY

11	Total General Fund Appropriation .....		1,145,513
12	Total Special Fund Appropriation .....		35,420,247
13	Total Federal Fund Appropriation.....		38,249,051
14			<hr/>
15	Total Appropriation .....		74,814,811
16			<hr/> <hr/>

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

18	U00A02.02 Administrative and Employee		
19	Services Administration		
20	General Fund Appropriation .....	6,175,874	
21	Special Fund Appropriation.....	600,235	
22	Federal Fund Appropriation.....	668,475	7,444,584
23		<hr/>	<hr/> <hr/>

WATER MANAGEMENT ADMINISTRATION

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

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

SUMMARY

6	Total General Fund Appropriation .....		15,914,272
7	Total Special Fund Appropriation .....		3,325,769
8	Total Federal Fund Appropriation.....		10,349,758
9			<hr/>

10	Total Appropriation .....		29,589,799
11			<hr/> <hr/>

TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

13	U00A05.01 Technical and Regulatory Services		
14	General Fund Appropriation .....	<del>12,298,846</del>	
15		<u>12,071,155</u>	
16	Special Fund Appropriation.....	2,424,437	
17	Federal Fund Appropriation.....	1,617,879	<del>16,341,162</del>
18			<u>16,113,471</u>
19		<hr/>	

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

26	U00A05.02 Major Information Technology		
27	Development Projects		
28	Federal Fund Appropriation.....		100,000

SUMMARY

30	Total General Fund Appropriation .....		12,071,155
31	Total Special Fund Appropriation .....		2,424,437
32	Total Federal Fund Appropriation.....		1,717,879
33			<hr/>

1 Total Appropriation ..... 16,213,471

2 16,213,471

3 WASTE MANAGEMENT ADMINISTRATION

4 U00A06.01 Solid Waste Permitting, Compliance  
5 and Enforcement

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

8 5,247,013

9 U00A06.05 Hazardous and Oil Control,  
10 Compliance and Cleanup

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

14 13,327,665

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 U00A06.07 Lead Poisoning Prevention Program

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

25 3,745,300

26 SUMMARY

27 Total General Fund Appropriation ..... 4,444,084

28 Total Special Fund Appropriation ..... 11,017,161

29 Total Federal Fund Appropriation..... 6,858,733

30 22,319,978

31 Total Appropriation ..... 22,319,978

32 22,319,978

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration

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

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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.

COORDINATING OFFICES

U00A10.01 Coordinating Offices

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

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DEPARTMENT OF JUVENILE JUSTICE

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation .....	<del>6,330,396</del>	
	<u>4,830,396</u>	
Special Fund Appropriation.....	56,000	
Federal Fund Appropriation.....	536,662	<del>6,923,058</del>

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DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation .....		11,615,708
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OFFICE OF PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY

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

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

V00E01.02 Residential Contractual General Fund Appropriation .....	<del>23,449,075</del>	
	<u>21,574,075</u>	
Federal Fund Appropriation.....	321,249	<u>23,770,324</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.

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

V00E01.04 William Donald Schaefer House General Fund Appropriation .....	654,782	
Special Fund Appropriation.....	3,000	657,782

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

1 program.

2	V00E01.05 Maryland Youth Residence Center		
3	General Fund Appropriation .....	1,647,643	
4	Special Fund Appropriation.....	5,000	1,652,643

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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	V00E01.06 Department of Juvenile Justice		
13	Youth Centers		
14	General Fund Appropriation .....	5,086,232	
15	Special Fund Appropriation.....	49,000	
16	Federal Fund Appropriation.....	187,973	5,323,205

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

24	V00E01.07 Alfred D. Noyes Children's Center		
25	General Fund Appropriation .....	1,943,641	
26	Special Fund Appropriation.....	15,000	1,958,641

28	V00E01.08 Western Maryland Juvenile Justice		
29	Center		
30	General Fund Appropriation .....	2,353,843	
31	Special Fund Appropriation.....	1,000	
32	Federal Fund Appropriation.....	37,620	2,392,463

34	V00E01.09 J. DeWeese Carter Center		
35	General Fund Appropriation .....	897,982	
36	Special Fund Appropriation.....	8,000	905,982

37



1	V00E01.10 Lower Eastern Shore Juvenile		
2	Justice Center		
3	General Fund Appropriation .....	2,591,044	
4		<u>2,241,044</u>	
5	Special Fund Appropriation.....	1,000	
6	Federal Fund Appropriation.....	33,813	<del>2,625,857</del>
7			<u>2,275,857</u>
8		<hr/>	

9	V00E01.11 Cheltenham Youth Facility		
10	General Fund Appropriation .....	5,613,667	
11	Special Fund Appropriation.....	75,000	5,688,667
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	V00E01.12 Young Women's Center at Waxter		
20	General Fund Appropriation .....	2,815,390	
21	Special Fund Appropriation.....	15,000	2,830,390
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 SUMMARY

30	Total General Fund Appropriation .....		64,414,872
31	Total Special Fund Appropriation .....		192,000
32	Total Federal Fund Appropriation.....		2,053,973
33			<hr/>
34	Total Appropriation .....		66,660,845
35			<hr/> <hr/>

ADMISSIONS

1

2 V00E02.01 Admissions

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

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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 COMMUNITY JUSTICE SUPERVISION

13 V00E03.01 Community Justice Supervision

14	General Fund Appropriation .....	75,146,757	
15		<u>73,660,785</u>	
16	Federal Fund Appropriation.....	10,650,465	85,797,222

17

84,311,250

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

25 DEPARTMENT OF STATE POLICE

26 The Department of Budget and  
27 Management (DBM), in consultation with  
28 the Department of Natural Resources  
29 (DNR) and the Department of State Police  
30 (DSP), should prepare a study outlining  
31 how DSP and sworn officers at DNR could  
32 make more efficient use of State law  
33 enforcement resources through  
34 consolidating the two organizations. The  
35 report should discuss: areas of  
36 duplication; potential administrative,  
37 program, personnel, and cost savings  
38 from consolidating DNR Natural  
39 Resources Police, wardens, and rangers  
40 into DSP; recommendations for

1 streamlining programs such as training; a  
2 proposal for how to accomplish the  
3 change; a discussion of how to  
4 accommodate cultural differences  
5 between the two agencies, and draft  
6 legislation, if appropriate, effecting the  
7 consolidation.

8 MARYLAND STATE POLICE

9 W00A01.01 Office of the Superintendent

10 General Fund Appropriation, provided that  
11 \$1,000,000 of this appropriation is  
12 restricted until the Department of State  
13 Police submits the Crime in Maryland:  
14 2002 Uniform Crime Report (UCR) to the  
15 budget committees. The restricted  
16 funding will be released for expenditure  
17 upon notification by the budget  
18 committees by written letter that the  
19 budget committees have received the final  
20 report. The budget committees shall have  
21 45 days after the receipt of the final report  
22 to provide notification to the department.

23 Furthermore, if the Department of State  
24 Police encounters difficulty in obtaining  
25 the necessary crime data on a timely basis  
26 from local jurisdictions who provide this  
27 data for inclusion in the UCR, the  
28 department may withhold a portion,  
29 totaling no more than 50%, of that  
30 jurisdiction's State Aid for Police  
31 Protection grant for fiscal 2004 until such  
32 time that the jurisdiction submits its  
33 crime data.....

6,624,731  
6,374,731

35 W00A01.02 Field Operations Bureau

36 General Fund Appropriation.....  
37 Special Fund Appropriation.....  
38

73,138,109  
31,234,993  

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104,373,102

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 W00A01.03 Support Services Bureau

4 Provided that the Department of State  
5 Police (DSP) shall strictly limit the usage  
6 of its fixed wing aircraft to only  
7 law-enforcement purposes such as  
8 prisoner extradition, search and rescue  
9 missions, surveillance, aerial photography  
10 or observation, or to transport DSP  
11 personnel. It is the intent of the General  
12 Assembly that the fixed-wing aircraft  
13 owned by DSP should be used primarily  
14 for extradition of prisoners.

15	General Fund Appropriation .....	40,747,364	
16		<u>36,124,346</u>	
17	Special Fund Appropriation.....	13,177,477	
18	Federal Fund Appropriation.....	60,000	<del>53,984,841</del>
19			<u>49,361,823</u>
20		<hr/>	

21 W00A01.04 Administrative Services Bureau

22	General Fund Appropriation .....	21,985,654	
23	Federal Fund Appropriation.....	650,000	22,635,654
24		<hr/>	

25 W00A01.05 State Aid for Police Protection Fund  
26 General Fund Appropriation, provided that  
27 this appropriation is reduced by  
28 \$2,465,446 contingent upon enactment of  
29 a provision in Senate Bill 657 or House  
30 Bill 935 reducing the State Aid for Police  
31 Protection formula grants to each  
32 jurisdiction by an assessment for  
33 Maryland State Police crime laboratory  
34 costs.....

63,569,781

35 W00A01.07 Local Aid – Law Enforcement Grants

36	General Fund Appropriation .....	12,512,500	
37	Special Fund Appropriation.....	599,768	13,112,268
38		<hr/>	

39 W00A01.08 Vehicle Theft Prevention Council

1	Special Fund Appropriation.....		<del>2,722,311</del>
2			<u>1,120,000</u>

3	W00A01.10 Information Technology and		
4	Communications Bureau		
5	General Fund Appropriation .....		<del>8,840,605</del>
6			<u>8,490,605</u>

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

12 SUMMARY

13	Total General Fund Appropriation .....		222,195,726
14	Total Special Fund Appropriation .....		46,132,238
15	Total Federal Fund Appropriation.....		710,000
16			<hr/>
17	Total Appropriation .....		269,037,964
18			<hr/> <hr/>

19 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

20	W00A02.01 Fire Prevention Services		
21	General Fund Appropriation .....	5,124,901	
22	Special Fund Appropriation.....	2,001	5,126,902
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	W00A02.02 Senator William H. Amoss Fire,		
31	Rescue, and Ambulance Fund		
32	Special Fund Appropriation.....		10,000,000

HOUSE BILL 40

SUMMARY

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Total General Fund Appropriation .....		5,124,901
Total Special Fund Appropriation .....		10,002,001
		<hr/>
Total Appropriation .....		15,126,902
		<hr/> <hr/>

PUBLIC DEBT

X00A00.01 Redemption and Interest on State Bonds			
General Fund Appropriation .....	82,100,000		
Special Fund Appropriation.....	340,583,774	422,683,774	
		<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.

STATE RESERVE FUND

Y01A03.01 Economic Development Opportunities Program Fund			
General Fund Appropriation .....		3,000,000	
		<u>- 0 -</u>	
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PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2003 Deficiency Appropriation

A18R00.01 Security Interest Filing Fees			
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for the grant to Baltimore City provided by Section 13-208 of the Transportation Article.			
General Fund Appropriation .....		414,769	
		<hr/> <hr/>	

OFFICE OF THE PUBLIC DEFENDER

2003 Deficiency Appropriation

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for 13 new positions, already filled, necessary to alleviate a caseload crisis in the Baltimore City felony division and allow for continued representation of felony defendants.

General Fund Appropriation ..... 803,598

=====

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for 13 new positions to staff the new John R. Hargrove Southern District Court building in Baltimore City for four months.

General Fund Appropriation ..... 245,137

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C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for 17 new positions to staff new courts and continue implementation of juvenile justice reforms at the new Baltimore City Juvenile Justice Center (amounts reflect 4 months of operations).

General Fund Appropriation ..... 284,033

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HOUSE BILL 40

MILITARY DEPARTMENT

2003 Deficiency Appropriation

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for continuing State operations while regular employees are on leave due to active military duty.

General Fund Appropriation ..... 1,922,169

=====

D50H01.06 Maryland Emergency Management Agency

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for the establishment of a 24-hour watch center and related security equipment.

General Fund Appropriation ..... 294,185

153,065

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COMPTROLLER OF THE TREASURY

2003 Deficiency Appropriation

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for ongoing operations and to begin implementation of increased compliance efforts to aid the General Fund.

General Fund Appropriation ..... 400,000

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COMPLIANCE DIVISION

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E00A05.01 Compliance Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for ongoing operations and to begin implementation of increased compliance efforts to aid the General Fund.

General Fund Appropriation ..... 300,000

=====

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2003 Deficiency Appropriation

DEPUTY SECRETARY FOR OPERATIONS

M00C01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for the payment of the contingency fee for hospital patient recoveries.

General Fund Appropriation ..... 412,500

=====

MENTAL HYGIENE ADMINISTRATION

M00L01.03 Community Services for Medicaid Recipients

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for mental health services for Medicaid recipients.

General Fund Appropriation ..... 30,000,000

Federal Fund Appropriation..... 30,000,000

=====

WALTER P. CARTER COMMUNITY HEALTH CENTER

M00L03.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for nursing care.

General Fund Appropriation ..... 150,000

=====

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – BALTIMORE

M00L05.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for nursing care.

General Fund Appropriation ..... 250,000

=====

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for nursing care.

General Fund Appropriation ..... 50,000

=====

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for nursing care.

General Fund Appropriation ..... 250,000

=====

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for nursing care.

General Fund Appropriation ..... 300,000

DEPARTMENT OF HUMAN RESOURCES

2003 Deficiency Appropriation

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for additional costs associated with providing foster care placements.

General Fund Appropriation ..... 10,900,000

Federal Fund Appropriation..... -6,000,000

N00G00.03 Child Welfare Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for shortfalls in federal fund attainment from entitlement programs.

General Fund Appropriation ..... 18,968,000

Federal Fund Appropriation..... -18,968,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

2003 Deficiency Appropriation

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

To become available immediately upon

1 passage of this budget to supplement the  
 2 appropriation for fiscal year 2003 to  
 3 provide general funds for shortfalls in the  
 4 attainment of Federal Indirect Cost  
 5 Recoveries.

6 General Fund Appropriation ..... 750,000  
 7 664,938

9 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

10 2003 Deficiency Appropriation

11 JESSUP REGION

12 Q00B02.01 Maryland House of Correction

13 To become available immediately upon  
 14 passage of this budget to supplement the  
 15 appropriation for fiscal year 2003 to  
 16 provide funds for inmate medical care at  
 17 various correctional institutions due to an  
 18 increase in the medical CPI and  
 19 escalating costs in the areas of nursing  
 20 services, medications, and treatment  
 21 costs. This appropriation shall be  
 22 allocated among the various correctional  
 23 institutions by approved budget  
 24 amendment.

25 General Fund Appropriation ..... 1,340,000

27 BALTIMORE REGION

28 Q00B03.01 Metropolitan Transition Center

29 To become available immediately upon  
 30 passage of this budget to supplement the  
 31 appropriation for fiscal year 2003 to  
 32 provide funds for inmate food service costs  
 33 at various correctional institutions due to  
 34 an increase in the inmate population and  
 35 the cost per meal. This appropriation  
 36 shall be allocated among the various  
 37 correctional institutions by approved  
 38 budget amendment.

39 General Fund Appropriation ..... 215,820

WOMEN'S FACILITIES

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Q00B05.01 Maryland Correctional Institution for Women

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for reactivation of a 92-bed housing unit known as "B" Cottage at the Maryland Correctional Institution for Women, due to population pressures at the Baltimore City Detention Center.

General Fund Appropriation ..... 601,000

DIVISION OF PRETRIAL AND DETENTION SERVICES

Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for increased transportation and security services for inmates scheduled to appear at the Hargrove Court House.

General Fund Appropriation ..... ~~552,000~~  
355,000

Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds to respond to a federal court order to mitigate heat-related issues at the Women's Detention Center in Baltimore.

General Fund Appropriation ..... 847,000

Q00P00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for special education

1 services at the Baltimore City Detention  
 2 Center for adult inmates who meet  
 3 specified criteria.

4 General Fund Appropriation ..... 171,000

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6 Q00P00.03 Baltimore City Detention Center  
 7 To become available immediately upon  
 8 passage of this budget to supplement the  
 9 appropriation for fiscal year 2003 to  
 10 provide funds for inmate food service costs  
 11 at various correctional institutions, due to  
 12 an increase in the inmate population and  
 13 the cost per meal. This appropriation  
 14 shall be allocated among the various  
 15 correctional institutions by approved  
 16 budget amendment.

17 General Fund Appropriation ..... 254,180

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19 Q00P00.03 Baltimore City Detention Center  
 20 To become available immediately upon  
 21 passage of this budget to supplement the  
 22 appropriation for fiscal year 2003 to  
 23 provide funds for security needs related to  
 24 an increase in inmate population at the  
 25 Baltimore City Detention Center and the  
 26 Central Booking and Intake Facility.

27 General Fund Appropriation ..... 1,526,000

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29 STATE DEPARTMENT OF EDUCATION

30 2003 Deficiency Appropriation

31 AID TO EDUCATION

32 R00A02.07 Students With Disabilities  
 33 To become available immediately upon  
 34 passage of this budget to supplement the  
 35 appropriation for fiscal year 2003 to meet  
 36 revised special education nonpublic  
 37 placement estimates.

38 General Fund Appropriation ..... 4,363,198

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

4 (a) To allot all or any portion of the funds herein appropriated to the various  
5 departments, boards, commissions, officers, schools and institutions by monthly,  
6 quarterly or seasonal periods and by objects of expense and may place any funds  
7 appropriated but not allotted in contingency reserve available for subsequent  
8 allotment. Upon the Secretary's own initiative or upon the request of the head of any  
9 State agency, the Secretary may authorize a change in the amount of funds so  
10 allotted.

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

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

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

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

33 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with  
34 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of  
35 Maryland, it is the intention of the General Assembly to include herein a listing of  
36 nonclassified flat rate or per diem positions by unit of State government, job  
37 classification, the number in each job classification and the amount proposed for each  
38 classification. The Chief Judge of the Court of Appeals may make adjustments to  
39 positions contained in the Judicial portion of this section (other than judges) that are  
40 impacted by changes in salary plans or by salary actions in the executive agencies.  
41 The salaries of the Constitutional officers reflect their salaries as of January 2004.  
42 The salaries of the Judiciary Clerks of Court A, B, C and D reflect their salaries as of  
43 December 2003.

## JUDICIARY

2	Chief Judge, Court of Appeals	1	150,600
3	Judge, Court of Appeals (@ 131,600)	6	789,600
4	Chief Judge, Court of Special Appeals	1	126,800
5	Judge, Court of Special Appeals (@ 123,800)	12	1,485,600
6	Judge, Circuit Court (@ 119,600)	146	17,461,600
7	Chief Judge, District Court of Maryland	1	123,800
8	Judge, District Court (@ 111,500)	107	11,930,500
9	Judiciary Clerk of Court A (@ 82,500)	5	412,500
10	Judiciary Clerk of Court B (@ 80,750)	3	242,250
11	Judiciary Clerk of Court C (@ 79,600)	9	716,400
12	Judiciary Clerk of Court D (@ 76,600)	7	536,200

## OFFICE OF THE PUBLIC DEFENDER

14	Public Defender	1	119,600
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## OFFICE OF THE ATTORNEY GENERAL

16	Attorney General	1	116,667
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## OFFICE OF THE STATE PROSECUTOR

18	State Prosecutor	1	119,600
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## PUBLIC SERVICE COMMISSION

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

## WORKERS' COMPENSATION COMMISSION

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

## EXECUTIVE DEPARTMENT – GOVERNOR

26	Governor	1	140,000
27	Lieutenant Governor	1	116,667

## SECRETARY OF STATE

29	Secretary of State	1	81,667
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## MARYLAND STATE BOARD OF CONTRACT APPEALS

31	Chairman	1	108,160
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**HOUSE BILL 40**

177

1	Member	1	104,636
2	Member	1	97,344
3	MARYLAND INSTITUTE FOR EMERGENCY		
4	MEDICAL SERVICES SYSTEMS		
5	EMS Executive Director	1	223,404
6	EMS Medical Director	1	154,182
7	EMS Aeromedical Director	1	133,436
8	OFFICE OF THE COMPTROLLER		
9	Comptroller	1	116,667
10	STATE TREASURER'S OFFICE		
11	Treasurer	1	116,667
12	DEPARTMENT OF BUDGET AND MANAGEMENT		
13	Office of Information Technology		
14	Chief Information Technology	1	145,600
15	MARYLAND DEPARTMENT OF TRANSPORTATION		
16	Maryland Port Administration		
17	Executive Director	1	174,000
18	Director, Strategic Planning and Business		
19	Development	1	124,000
20	Chief Executive of Staffing and Programs	1	115,000
21	Director, Operations	1	115,000
22	CFO and Treasurer (MIT)	1	105,000
23	Director, Marketing	1	105,000
24	General Manager, Marine Tech and Facilities		
25	Development	1	103,000
26	Deputy Director, Marketing	1	93,000
27	Manager, MIT and General Manager, Operations	1	95,000
28	General Manager, Information Services	1	91,000
29	Manager, Harbor Development	1	87,000
30	Manager, South America and Latin America		
31	Trade Development	1	84,000
32	Maryland Transit Administration		
33	Maryland Transit Administrator	1	172,000

**HOUSE BILL 40**

## Maryland Aviation Administration

2	Executive Director	1	185,000
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## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## Alcohol and Drug Abuse Administration

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

## Office of the Secretary

8	Director of Consumer Services	1	95,181
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9	Director, Industry Relations	1	83,284
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## Division of Racing

11	Chief Steward, Thoroughbred Racing (@ 300/Day)	1	78,000
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12	Presiding Judge, Harness Racing (@ 300/Day)	1	78,000
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13	Associate Judge, Harness Racing (@ 259/Day)	1	67,340
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14	Associate Judge, Harness Racing (@ 259/Day)	1	67,340
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15	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,340
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16	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,340
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## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Maryland Parole Commission

19	Chairman	1	91,936
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20	Member (@ 81,120)	7	567,840
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## PUBLIC EDUCATION

## State Department of Education – Headquarters

23	State Superintendent of Schools	1	135,000
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24 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding  
 25 an office of profit within the meaning of Article 35 of the Declaration of Rights,  
 26 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second  
 27 office within the meaning of Article 35 of the Declaration of Rights, Constitution of  
 28 Maryland, then no compensation or other emolument, except expenses incurred in  
 29 connection with attendance at hearings, meetings, field trips, and working sessions,  
 30 shall be paid from any funds appropriated by this bill to that person for any services  
 31 in connection with the second office.

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

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

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

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

16 SECTION 9. AND BE IT FURTHER ENACTED, That ~~\$11,899,495~~  
17 \$11,399,495 is appropriated in the various agency budgets for tort claims (including  
18 motor vehicles) under the provisions of the State Government Article, Title 12,  
19 Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred  
20 to the State Insurance Trust Fund; these funds, together with funds appropriated in  
21 prior budgets for tort claims but unexpended, are the only funds available to make  
22 payments under the provisions of the MTCA. Tort claims are limited as follows:

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

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

31 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,  
32 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are  
33 limited hereby and by State Treasurer's regulations to payments of no more than  
34 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,  
35 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are  
36 limited hereby and by State Treasurer's regulations to payments of no more than  
37 \$50,000 to a single claimant for injuries arising from a single incident or  
38 occurrence.

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

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

8 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds  
 9 appropriated to the various State agency programs and subprograms in Comptroller  
 10 object 0882 (In-State Services-Computer Usage - ADC Only) shall be utilized to pay  
 11 for services provided by the Comptroller of the Treasury, Data Processing Division,  
 12 Computer Center Operations (E00A10.01) consistent with the reimbursement  
 13 schedule provided for in the supporting budget documents. The expenditure or  
 14 transfer of these funds for other purposes requires the prior approval of the Secretary  
 15 of Budget and Management. Notwithstanding any other provision of law, the  
 16 Secretary of Budget and Management may transfer amounts appropriated in  
 17 Comptroller object 0882 between State departments and agencies by approved budget  
 18 amendment in fiscal year 2004.

19 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section  
 20 8-102 of the State Personnel and Pensions Article, the salary schedule for the  
 21 executive pay plan during fiscal year 2004 shall be as set forth below. Adjustments to  
 22 the salary schedule may be made during the fiscal year in accordance with the  
 23 provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article.  
 24 Notwithstanding the inclusion of salaries for positions which are determined by  
 25 agencies with independent salary setting authority in the salary schedule set forth  
 26 below, such salaries may be adjusted during the fiscal year in accordance with such  
 27 salary setting authority. The salaries presented may be off by \$1 due to rounding.

28 Fiscal 2004  
 29 Executive Salary Schedule

30		Scale	Minimum	Maximum
31	ES 4	9904	68,518	92,069
32	ES 5	9905	73,777	99,136
33	ES 6	9906	79,458	106,769
34	ES 7	9907	85,594	115,014
35	ES 8	9908	92,220	123,919
36	ES 9	9909	99,379	133,538
37	ES 10	9910	107,106	143,922

1	ES 11	9911	115,456	155,141
2				FY 2004
3	Classification Title		Scale	Allowance
4	OFFICE OF THE PUBLIC DEFENDER			
5	Deputy Public Defender		9907	93,602
6	Executive VI		9906	89,745
7	OFFICE OF THE ATTORNEY GENERAL			
8	Deputy Attorney General		9909	122,672
9	Deputy Attorney General		9909	119,281
10	Senior Executive Associate Attorney General		9908	116,149
11	Senior Executive Associate Attorney General		9908	112,943
12	Senior Executive Associate Attorney General		9908	105,935
13	OFFICE OF THE PEOPLE'S COUNSEL			
14	People's Counsel		9906	99,115
15	SUBSEQUENT INJURY FUND			
16	Executive Director		9905	93,541
17	UNINSURED EMPLOYERS' FUND			
18	Executive Director		9905	93,541
19	EXECUTIVE DEPARTMENT – GOVERNOR			
20	Executive Aide IX		9909	133,537
21	Executive Aide IX		9909	130,048
22	Executive Aide IX		9909	117,306
23	Executive Aide IX		9909	99,379
24	Executive Aide IX		9909	99,379
25	Executive Aide IX		9909	99,379
26	Executive Aide VIII		9908	107,642
27	OFFICE FOR CHILDREN, YOUTH, AND FAMILIES			
28	Special Secretary		9908	116,255
29	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES			
30	Executive Aide VII		9907	103,704

**HOUSE BILL 40****OFFICE FOR SMART GROWTH**

1

2	Special Secretary	9908	<del>116,169</del>
3			<u>99,906</u>

4 **INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION**

5	Executive VII	9907	107,861
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6 **DEPARTMENT OF AGING**

7	Secretary	9909	116,142
8	Deputy Secretary	9906	86,081

9 **COMMISSION ON HUMAN RELATIONS**

10	Executive Director	9906	87,588
11	Deputy Director	9904	79,428

12 **STATE BOARD OF ELECTIONS**

13	State Administrator of Elections	9905	94,662
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14 **DEPARTMENT OF PLANNING**

15	Secretary	9909	112,786
16	Deputy Director	9906	97,064

17 **MILITARY DEPARTMENT**18 **Military Department Operations and Maintenance**

19	The Adjutant General	9907	111,008
20	Assistant Adjutant General	9905	95,887
21	Assistant Adjutant General	9905	91,480
22	Executive V	9905	86,457

23 **DEPARTMENT OF VETERANS AFFAIRS**

24	Secretary	9905	85,173
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25 **STATE ARCHIVES**

26	State Archivist	9906	103,002
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27 **MARYLAND INSURANCE ADMINISTRATION**

28	State Insurance Commissioner	9909	125,236
29	Deputy Insurance Commissioner	9906	99,590

## 1 GOVERNOR'S WORKFORCE INVESTMENT BOARD

2	Executive Aide IX	9909	120,575
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## 3 OFFICE OF ADMINISTRATIVE HEARINGS

4	Chief Administrative Law Judge	9907	101,000
5	Executive VI	9906	100,292

## 6 COMPTROLLER OF THE TREASURY

## 7 Office of the Comptroller

8	Chief Deputy Comptroller	9908	119,019
9	Executive VII	9907	110,605
10	Assistant State Comptroller IV	9904	81,122
11	Assistant State Comptroller IV	9904	78,365
12	Assistant State Comptroller IV	9904	77,609

## 13 General Accounting Division

14	Assistant State Comptroller VI	9906	102,815
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## 15 Bureau of Revenue Estimates

16	Assistant State Comptroller VI	9906	86,991
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## 17 Revenue Administration Division

18	Assistant State Comptroller VI	9906	89,440
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## 19 Compliance Division

20	Assistant State Comptroller VI	9906	94,553
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## 21 Field Enforcement Division

22	Executive VI	9906	91,957
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## 23 Alcohol and Tobacco Tax Division

24	Assistant State Comptroller IV	9904	86,495
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## 25 Motor Fuel Tax Division

26	Assistant State Comptroller IV	9904	84,135
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**HOUSE BILL 40**

## Central Payroll Bureau

2	Assistant State Comptroller V	9905	89,450
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3	Information Technology Division		
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4	Executive VII	9907	98,878
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5	STATE TREASURER'S OFFICE		
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6	Chief Deputy Treasurer	9908	104,000
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7	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
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8	Director	9907	104,804
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9	Deputy Director	9905	91,390
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10	Executive IV	9904	89,579
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11	Executive IV	9904	78,500
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12	Executive IV	9904	75,206
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13	STATE LOTTERY AGENCY		
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14	Director	9909	128,994
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15	Executive VI	9906	79,458
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16	DEPARTMENT OF BUDGET AND MANAGEMENT		
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17	Office of the Secretary		
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18	Secretary	9911	142,770
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19	Deputy Secretary	9909	107,477
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20	Office of Personnel Services and Benefits		
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21	Executive VII	9907	112,085
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22	Office of Budget Analysis		
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23	Executive VII	9907	98,871
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24	Office of Capital Budgeting		
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25	Executive VII	9907	111,008
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26	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
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27	Executive Director	9908	119,656
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28	Executive Director for Investments	9908	116,171
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29	Executive VI	9906	102,282
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## 1 TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

2	Executive VII	9907	111,008
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## 3 DEPARTMENT OF GENERAL SERVICES

## 4 Office of the Secretary

5	Secretary	9909	125,320
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6	Executive VII	9907	107,702
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7 Office of Facilities Operation and  
8 Maintenance

9	Executive VI	9906	103,002
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## 10 Office of Logistics and Special Projects

11	Executive V	9905	73,777
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## 12 Office of Real Estate

13	Executive V	9905	93,059
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14 Office of Facilities Planning, Design  
15 and Construction

16	Executive V	9905	95,586
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## 17 DEPARTMENT OF NATURAL RESOURCES

## 18 Office of the Secretary

19	Secretary	9910	125,320
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20	Deputy Secretary	9907	85,594
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21	Executive VI	9906	103,001
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22	Executive VI	9906	103,001
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23	Executive VI	9906	97,255
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24	Executive VI	9906	91,052
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25	Executive V	9905	85,164
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## 26 Chesapeake Bay Critical Areas Commission

27	Chairman	9906	103,001
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## 28 DEPARTMENT OF AGRICULTURE

## 29 Office of the Secretary

30	Secretary	9909	113,667
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1	Deputy Secretary	9906	89,026
2	Program Executive	9904	89,026
3	Office of Marketing, Animal Industries and Consumer Services		
4	Executive V	9905	73,777
5	Office of Plant Industries and Pest Management		
6	Executive V	9905	95,753
7	Office of Resource Conservation		
8	Executive V	9905	89,465
9	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
10	Office of the Secretary		
11	Secretary	9911	145,686
12	Executive VI	9906	98,705
13	Executive VI	9906	97,659
14	Deputy Secretary for Operations		
15	Deputy Secretary	9908	113,423
16	Deputy Secretary for Public Health Services		
17	Deputy Secretary	9908	110,666
18	Executive V	9905	95,984
19	Family Health Administration		
20	Executive VII	9907	105,237
21	AIDS Administration		
22	Executive VI	9906	99,805
23	Laboratories Administration		
24	Executive V	9905	93,276
25	Mental Hygiene Administration		
26	Executive VII	9907	85,594

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1	Developmental Disabilities Administration		
2	Executive VII	9907	102,257
3	Deputy Secretary for Health Care Financing		
4	Deputy Secretary	9909	125,837
5	Medical Care Programs Administration		
6	Executive VI	9906	103,427
7	Executive VI	9906	97,659
8	Executive VI	9906	82,402
9	Health Regulatory Commissions		
10	Executive Director, Maryland Health		
11	Care Commission	9908	108,070
12	DEPARTMENT OF HUMAN RESOURCES		
13	Office of the Secretary		
14	Secretary	9910	127,174
15	Deputy Secretary	9907	105,345
16	Deputy Secretary	9907	101,669
17	Deputy Secretary	9907	93,275
18	Social Services Administration		
19	Executive VI	9906	91,674
20	Community Services Administration		
21	Executive VI	9906	89,978
22	Child Care Administration		
23	Executive VI	9906	89,978
24	Child Support Enforcement Administration		
25	Executive Director	9906	89,978
26	Family Investment Administration		
27	Executive VI	9906	81,739

**HOUSE BILL 40****DEPARTMENT OF LABOR, LICENSING, AND REGULATION****Office of the Secretary**

3	Secretary	9909	125,320
4	Deputy Secretary	9907	115,014
5	Executive VI	9906	96,737

**Division of Occupational and Professional Licensing**

7	Executive VI	9906	85,464
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**Division of Employment and Training**

9	Executive VI	9906	89,005
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**DEPARTMENT OF PUBLIC SAFETY AND  
CORRECTIONAL SERVICES****Office of the Secretary**

13	Secretary	9911	145,686
14	Deputy Secretary	9908	117,394
15	Deputy Secretary	9908	109,229
16	Executive VII	9907	108,709

**Division of Correction – Headquarters**

18	Commissioner	9907	95,119
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**Division of Parole and Probation**

20	Director	9906	98,101
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**Patuxent Institution**

22	Director	9905	93,483
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**Division of Pretrial and Detention Services**

24	Commissioner	9907	109,243
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**PUBLIC EDUCATION****State Department of Education – Headquarters**

27	Deputy State Superintendent of Schools	9908	121,630
28	Deputy State Superintendent of Schools	9908	110,480
29	Deputy State Superintendent of Schools	9908	92,220
30	Assistant State Superintendent	9906	106,768



**HOUSE BILL 40**

1	Division of Business Development		
2	Assistant Secretary	9908	108,032
3	Division of Financing Programs		
4	Executive VI	9906	105,578
5	Division of Tourism, Film and the Arts		
6	Executive VI	9906	105,578
7	Division of Regional Development		
8	Executive VI	9906	105,578
9	DEPARTMENT OF THE ENVIRONMENT		
10	Office of the Secretary		
11	Secretary	9910	107,106
12	Deputy Secretary	9907	115,014
13	Executive VI	9906	102,534
14	Administrative and Employee Services Administration		
15	Executive V	9905	82,693
16	Water Management Administration		
17	Executive VI	9906	99,234
18	Technical and Regulatory Services Administration		
19	Executive VI	9906	98,971
20	Waste Management Administration		
21	Executive VI	9906	100,304
22	Air and Radiation Management Administration		
23	Executive VI	9906	98,116
24	DEPARTMENT OF JUVENILE JUSTICE		
25	Services and Operations		
26	Secretary	9911	141,444
27	Assistant Secretary	9905	91,845

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**Departmental Support**

1

2	Deputy Secretary	9906	97,090
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3                                   **Professional Responsibility and Accountability**

4	Assistant Secretary	9905	73,777
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5                                   **Residential Operations**

6	Assistant Secretary	9905	78,024
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7                                   **Admissions**

8	Assistant Secretary	9905	86,000
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9                                   **Community Justice Supervision**

10	Deputy Secretary	9906	87,349
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11                                   **DEPARTMENT OF STATE POLICE**

12                                   **Maryland State Police**

13	Superintendent	9910	135,086
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14	Executive VI	9906	88,238
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15       **SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section**  
16 **2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary**  
17 **schedule for the Department of Transportation executive pay plan during fiscal year**  
18 **2004 shall be as set forth below. Adjustments to the salary schedule may be made**  
19 **during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the**  
20 **Transportation Article. Notwithstanding the inclusion of salaries for positions which**  
21 **are determined by agencies with independent salary setting authority in the salary**  
22 **schedule set forth below, such salaries may be adjusted during the fiscal year in**  
23 **accordance with such salary setting authority. The salaries presented may be off by \$1**  
24 **due to rounding.**

25                                   **Fiscal 2004**  
26                                   **Executive Salary Schedule**

27		Scale	Minimum	Maximum
28	ES 4	9904	68,518	92,069
29	ES 5	9905	73,777	99,136
30	ES 6	9906	79,458	106,769

1	ES 7	9907	85,593	115,014
2	ES 8	9908	92,220	123,919
3	ES 9	9909	99,378	133,538
4	ES 10	9910	107,105	143,922
5	ES 11	9911	115,456	155,141

6 DEPARTMENT OF TRANSPORTATION

7 THE SECRETARY'S OFFICE

8	Secretary of Transportation	9911	144,279
9	Deputy Secretary Department of Transportation	9909	128,995

10 STATE HIGHWAY ADMINISTRATION

11	State Highway Administrator	9909	127,237
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12 MOTOR VEHICLE ADMINISTRATION

13	Motor Vehicle Administrator	9909	117,167
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14 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by  
 15 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile  
 16 Justice or the State Department of Education in a facility or program that becomes  
 17 eligible for Medical Assistance Program (Medicaid) participation, and the Medical  
 18 Assistance Program makes payment for such services, general funds equal to the  
 19 general funds paid by the Medical Assistance Program to such a facility or program  
 20 may be transferred from the previously mentioned departments to the Medical  
 21 Assistance Program. Further, should the facility or program become eligible  
 22 subsequent to payment to the facility or program by any of the previously mentioned  
 23 departments, and the Medical Assistance Program makes subsequent additional  
 24 payments to the facility or program for the same services, any recoveries of  
 25 overpayment, whether paid in this or prior fiscal years, shall become available to the  
 26 Medical Assistance Program for provider reimbursement purposes.

27 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated  
 28 to the various State departments and agencies in Comptroller object 0831 (Office of  
 29 Administrative Hearings) to conduct administrative hearings by the Office of  
 30 Administrative Hearings are to be transferred to the Office of Administrative  
 31 Hearings (D99A11.01) on July 1, 2003 and may not be expended for any other  
 32 purpose.

33 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the  
 34 State Department of Education and the Departments of Health and Mental Hygiene,



1 Human Resources, and Juvenile Justice may be transferred by budget amendment to  
 2 the Subcabinet Fund – Community Partnerships for Children, Youth, and Families  
 3 (RA04). Funds transferred would represent costs associated with local partnership  
 4 agreements approved by the Subcabinet for children, youth and families.

5 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to  
 6 the various State agency programs and subprograms in Comptroller objects 0152  
 7 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'  
 8 Compensation), 0217 (Health Insurance – MDOT only), and 0305 (DBM Paid  
 9 Telecommunications) are to be utilized for their intended purposes only. The  
 10 expenditure or transfer of these funds for other purposes requires the prior approval  
 11 of the Secretary of Budget and Management. Notwithstanding any other provision of  
 12 law, the Secretary of Budget and Management may transfer amounts appropriated in  
 13 Comptroller object 0305 between state departments and agencies by approved budget  
 14 amendment in fiscal year 2003 and fiscal year 2004.

15 COSTS RELATED TO COLLECTIVE BARGAINING AGREEMENTS  
 16 FISCAL YEAR 2004 BUDGET

17 SECTION 18. AND BE IT FURTHER ENACTED, That the amounts listed  
 18 below represent the portions of the specified appropriations for fiscal year 2004  
 19 related to collective bargaining agreements authorized by the Annotated Code of  
 20 Maryland, State Personnel and Pensions Article, Title 3 and Executive Order  
 21 01.01.1996.13 by agreement provision, bargaining unit and fund.

22		Collective Bargaining Provision
23	Uniform Allowance	2,234,500
24	General Funds	1,712,545
25	Special Funds	452,000
26	Federal Funds	63,493
27	Reimbursable Funds	6,462
28	New/Replacement Uniforms	1,851,053
29	General Funds	1,163,620
30	Special Funds	643,713
31	Federal Funds	13,545
32	Reimbursable Funds	30,175
33		
34	Shift Differential	4,830,336
35	General Funds	4,471,201
36	Special Funds	282,843
37	Federal Funds	51,063
38	Reimbursable Funds	25,229
39	Acting Capacity	21,243

1	General Funds	13,641
2	Special Funds	692
3	Federal Funds	6,910
4	Bilingual Pay	47,960
5	Special Funds	39,260
6	Federal Funds	8,700
7	Call Back Pay	99,034
8	General Funds	71,663
9	Federal Funds	27,371
10	Special Duty Pay	186,700
11	Special Funds	186,700
12	Roll Call Pay	5,756,333
13	General Funds	5,746,260
14	Reimbursable Funds	10,073
15	Bulk Mailing	22,745
16	General Funds	18,245
17	Reimbursable Funds	4,500
18	State Labor Relations Board	330,786
19	General Funds	283,077
20	Reimbursable Funds	47,709
21	Tuition Reimbursement	350,000
22	General Funds	350,000
23	SUB-TOTAL	15,730,690
24	General Funds	13,830,252
25	Special Funds	1,605,208
26	Federal Funds	171,082
27	Reimbursable Funds	124,148
28	Employee Transit Fees	2,272,750
29	General Funds	1,401,001
30	Special Funds	465,556
31	Federal Funds	364,898
32	Reimbursable Funds	41,295

1	State Law Enforcement Officers Death	
2	Benefits	105,000
3	General Funds	105,000
4	TOTAL	
5	General Funds	15,336,253
6	Special Funds	2,070,764
7	Federal Funds	535,980
8	Reimbursable Funds	165,443

9       SECTION 19. AND BE IT FURTHER ENACTED, That the Board of Public  
10 Works, in exercising its authority to create additional positions pursuant to Section  
11 7-236 of the State Finance and Procurement Article, may authorize during the fiscal  
12 year no more than ~~500~~ 250 positions in excess of the total number of authorized State  
13 positions on July 1, 2003, as determined by the Secretary of Budget and Management.  
14 Provided, however, that if the imposition of this ceiling causes undue hardship in any  
15 department, agency, board, or commission, additional positions may be created for  
16 that affected unit to the extent that positions authorized by the General Assembly for  
17 the fiscal year are abolished in that unit or in other units of State government. It is  
18 further provided that the limit of ~~500~~ 250 does not apply to any position that may be  
19 created in conformance with specific manpower statutes that may be enacted by the  
20 State or federal government nor to any positions created to implement block grant  
21 actions or to implement a program reflecting fundamental changes in federal/State  
22 relationships. Notwithstanding anything contained in this section, the Board of  
23 Public Works may authorize additional positions to meet public emergencies resulting  
24 from an act of God and violent acts of men, which are necessary to protect the health  
25 and safety of the people of Maryland.

26       ~~In addition to any positions created within the limitation of 500 under this~~  
27 ~~section, the~~ The Board of Public Works may authorize the creation of 250 positions  
28 within the executive branch provided that 1.25 full-time equivalent contract positions  
29 ~~or the equivalent~~ are abolished for each ~~permanent~~ regular position authorized and  
30 that there be no increase in agency funds in the current budget and the next two  
31 subsequent budgets as the result of this action. It is the intent of the General  
32 Assembly that priority is given to converting individuals that have been in a contract  
33 position for at least two years. Any position created by this method shall be counted  
34 within the limitation of 250 under this section.

35       In addition to any positions created within the limitation of ~~500~~ 250 under this  
36 section, the Board of Public Works may authorize the creation of no more than 150  
37 positions within the Department of Human Resources to provide services purchased  
38 by Local Management Boards through contracts with local departments of social  
39 services. If a Local Management Board terminates a contract with a local department  
40 of social services during the fiscal year, all the positions created by the Board of Public  
41 Works to provide services under the terms of that contract shall be abolished.

1 In addition to any positions created within the limitation of ~~500~~ 250 under this  
2 section, the Board of Public Works may authorize the creation of positions within the  
3 Department of Human Resources to provide services funded by grants from sources  
4 other than Local Management Boards. If any grant entity terminates a grant award  
5 with a local department of social services or other unit during the fiscal year, all  
6 positions created by the Board of Public Works to provide services under the terms of  
7 the grant award shall be abolished. The employee contracts for these positions shall  
8 explicitly state that the positions are abolished at the termination of the grant award.  
9 General funds, special funds, or any other State funds shall not be used to pay any of  
10 the salaries or benefits for these positions. Furthermore, the Department of Human  
11 Resources must provide a summary to the budget committees by December 1 of each  
12 year on the number of positions created under this section.

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

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

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

22 SECTION 20. AND BE IT FURTHER ENACTED, That it is the intent of the  
23 General Assembly that all State departments, agencies, bureaus, commissions,  
24 boards, and other organizational units included in the State budget, including the  
25 Judiciary, shall prepare and submit items for the fiscal 2005 budget detailed by  
26 "Statewide Subobject" classification in accordance with instructions promulgated by  
27 the Comptroller of the Treasury. The presentation of budget data in the State budget  
28 book shall include object, fund, and personnel data in the manner provided for fiscal  
29 2004 except as indicated elsewhere in this Act; however, this shall not preclude the  
30 placement of additional information into the budget book. For actual fiscal 2003  
31 spending, the fiscal 2004 working appropriation, and the fiscal 2005 allowance, the  
32 budget detail shall be available from the Department of Budget and Management's  
33 automated data system at the subobject level by statewide subobject codes and  
34 classifications for all agencies and shall include information concerning executive  
35 changes to the budget request. To the extent possible, except for public higher  
36 education institutions, subobject expenditures shall be designated by fund for actual  
37 fiscal 2003 spending, the fiscal 2004 working appropriation, and the fiscal 2005  
38 allowance. The agencies shall exercise due diligence in reporting these data and  
39 ensuring correspondence between reported position and expenditure data for the  
40 actual, current, and budget fiscal years. These data shall be made available upon  
41 request and in a format subject to the concurrence of the Department of Legislative  
42 Services. Further, the expenditure of appropriations shall be reported and accounted  
43 for by the subobject classification in accordance with the instructions promulgated by  
44 the Comptroller of the Treasury.

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

7 SECTION 21. AND BE IT FURTHER ENACTED, That the executive budget  
8 books should include a forecast of the impact of the executive budget proposal on the  
9 long-term fiscal condition of general fund, Transportation Trust Fund, and higher  
10 education current unrestricted fund accounts. This forecast should estimate  
11 aggregate revenues, expenditures and fund balances in each account for the fiscal  
12 year last completed, the current year, the budget year, and four years thereafter.  
13 Expenditures should be reported at such agency, program or unit levels or categories  
14 as may be determined appropriate after consultation with the Department of  
15 Legislative Services. A statement of major assumptions underlying the forecast shall  
16 also be provided, including but not limited to general salary increases, inflation, and  
17 growth of caseloads in significant program areas.

18 SECTION 22. AND BE IT FURTHER ENACTED, That immediately following  
19 the close of fiscal 2003, the Secretary of Budget and Management shall determine the  
20 total number of full-time equivalent positions that are authorized as of the last day of  
21 fiscal 2003 and on the first day of fiscal 2004. Authorized positions shall include all  
22 positions authorized by the General Assembly in the personnel detail of the budgets  
23 for fiscal 2003 and 2004 including non-budgetary programs, the Maryland Transit  
24 Administration, the University System of Maryland self-supported activities, and the  
25 State Use Industries.

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

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

31 (1) The Secretary of Health and Mental Hygiene shall maintain the  
32 accounting systems necessary to determine the extent to which funds appropriated  
33 for fiscal 2003 in program M00Q01.03 Medical Care Provider Reimbursements have  
34 been disbursed for services provided in that fiscal year and shall prepare and submit  
35 the periodic reports required under this section for that program.

36 (2) The State Superintendent of Schools shall maintain the accounting  
37 systems necessary to determine the extent to which funds appropriated for fiscal 2003  
38 to program R00A02.07 Students With Disabilities for Non-Public Placements have  
39 been disbursed for services provided in that fiscal year and to prepare periodic reports  
40 as required under this section for that program.

41 (3) For the programs specified, reports shall indicate total  
42 appropriations for fiscal 2003 and total disbursements for services provided during

1 that fiscal year up through the last day of the second month preceding the date on  
2 which the report is to be submitted and a comparison to data applicable to those  
3 periods in the preceding fiscal year.

4 (4) Reports shall be submitted to the budget committees, the  
5 Department of Legislative Services, the Department of Budget and Management, and  
6 the Comptroller on November 1, 2003, March 1, 2004, and June 1, 2004.

7 (5) It is the intent of the General Assembly that general funds  
8 appropriated for fiscal 2003 to the programs specified which have not been disbursed  
9 within a reasonable period, not to exceed 12 months from the end of the fiscal year,  
10 shall revert.

11 SECTION 25. AND BE IT FURTHER ENACTED, That any budget  
12 amendment to increase the total amount of special, federal, or higher education  
13 (current restricted and current unrestricted) fund appropriations, or to make  
14 reimbursable fund transfers from the Governor's Office of Crime Control and  
15 Prevention, made in Section 1 shall be subject to the following restrictions:

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

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

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

30 (b) fund a capital project not authorized by the General Assembly  
31 provided, however, that subject to provisions of the Transportation Article, projects of  
32 the Maryland Department of Transportation shall be restricted as provided in Section  
33 1;

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



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

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

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

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

16 (6) This section shall not apply to budget amendments for the sole  
17 purpose of appropriating funds available as a result of the award of federal disaster  
18 assistance.

19 (7) This section shall not apply to budget amendments for the sole  
20 purpose of transferring funds from the State Reserve Fund – Economic Development  
21 Opportunities Fund for projects approved by the Legislative Policy Committee.

22 (8) This section shall not apply to budget amendments for the sole  
23 purpose of appropriating funds for Information Technology Investment Fund projects  
24 approved by the budget committees.

25 SECTION 26. AND BE IT FURTHER ENACTED, That in the expenditure of  
26 federal funds appropriated in this budget or subsequent to the enactment of this  
27 budget by the budget amendment process:

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

33 (2) For fiscal 2004, except with respect to capital appropriations, to the  
34 extent consistent with federal requirements:

35 (a) when expenditures or encumbrances may be charged to either  
36 State or federal fund sources, federal funds shall be charged before State funds are  
37 charged; this policy does not apply to the Department of Human Resources with  
38 respect to federal funds to be carried forward into future years for child care, child  
39 welfare, or welfare reform activities or to the Department of Health and Mental  
40 Hygiene with respect to funds to be carried forward into future years for the purpose

1 of reducing the waiting list for community services for individuals with  
 2 developmental disabilities, or with respect to funds to be carried forward into future  
 3 years for HIV/AIDS-related activities;

4 (b) when additional federal funds are sought or otherwise become  
 5 available in the course of the fiscal year, agencies shall consider, in consultation with  
 6 the Department of Budget and Management, whether opportunities exist to use these  
 7 federal revenues to support existing operations rather than to expand programs or  
 8 establish new ones; and

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

12 ~~SECTION 27. AND BE IT FURTHER ENACTED, That the amount of funds~~  
 13 ~~appropriated to the various State departments and agencies in Comptroller object~~  
 14 ~~0182 (Employee Transit Expenses) for the use of Baltimore area transit services by~~  
 15 ~~State employees are to be transferred to the Department of Transportation—~~  
 16 ~~Maryland Transit Administration (J00H01.01) on July 1, 2003 and may not be~~  
 17 ~~expended for any other purpose.~~

18 SECTION 27. AND BE IT FURTHER ENACTED, That:

19 (1) The employees of the Executive Branch shall continue to receive free  
 20 transportation on Maryland Transit Administration (MTA) buses, express buses,  
 21 Light Rail, Metro subway, and commuter buses; however, Executive agencies shall no  
 22 longer reimburse the Transportation Trust Fund for this benefit;

23 (2) The Governor and officials responsible for administration and  
 24 amendment of the State budget shall develop a schedule for allocating these  
 25 reductions to the programs of the Executive and Judicial branches; and

26 (3) Aggregate reductions taken in Comptroller object 0182 shall equal at  
 27 least the amounts indicated for the following budgetary fund types:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	<u>\$1,396,081</u>
<u>Executive</u>	<u>Special</u>	<u>465,556</u>
<u>Executive</u>	<u>Federal</u>	<u>364,898</u>
<u>Judiciary</u>	<u>General</u>	<u>4,552</u>

33 SECTION 28. AND BE IT FURTHER ENACTED, That for fiscal 2005, capital  
 34 funds shall be budgeted in separate eight-digit programs. When multiple projects  
 35 and/or programs are budgeted within the same non-transportation eight-digit  
 36 program, each distinct program and project shall be budgeted in a distinct



1 subprogram. To the extent possible, subprograms for projects spanning multiple years  
 2 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal  
 3 2003 and 2004 submitted with the fiscal 2005 budget shall be organized in the same  
 4 fashion to allow comparison between years.

5 SECTION 29. AND BE IT FURTHER ENACTED, That executive budget  
 6 books shall include a summary statement of federal revenues by major federal  
 7 program source supporting the federal appropriations made therein along with the  
 8 major assumptions underpinning the federal fund estimates. The Department of  
 9 Budget and Management (DBM) shall exercise due diligence in reporting these data  
 10 and ensure that they are updated as appropriate to reflect ongoing Congressional  
 11 action on the federal budget. In addition, DBM shall provide to the Department of  
 12 Legislative Services (DLS) data for the actual, current, and budget years listing the  
 13 components of each federal fund appropriation by Catalogue of Federal Domestic  
 14 Assistance number or equivalent detail for programs not in the catalogue. Data shall  
 15 be provided in an electronic format subject to the concurrence of DLS.

16 SECTION 30. AND BE IT FURTHER ENACTED, That any agreements  
 17 between State agencies and any public higher education institutions involving an  
 18 expenditure of more than \$100,000 shall be published in the Maryland Contract  
 19 Weekly and reported to the budget committees.

20 SECTION 31. AND BE IT FURTHER ENACTED, That the Department of  
 21 Budget and Management shall report the total fiscal year direct cost of implementing  
 22 provisions of collective bargaining agreements invoked under Executive Order  
 23 01.01.1996.13 in FY 2005, including the cost of additional employee compensation  
 24 and fringe benefits developed in consultation with unit representatives. The report  
 25 shall include the FY 2005 total costs for each of the negotiated collective bargaining  
 26 expenditure categories, by agency, program, fund, and bargaining unit. It shall also  
 27 include commensurate costs for employees not covered by collective bargaining. The  
 28 report is due on January 28, 2004.

29 ~~SECTION 32. AND BE IT FURTHER ENACTED, That contingent upon the~~  
 30 ~~enactment of legislation to eliminate the payment of employer contributions for State~~  
 31 ~~supplemental plans in the Optional Defined Contribution System in fiscal year 2004,~~  
 32 ~~the funding for these payments shall be reduced by \$7,896,808 in general funds,~~  
 33 ~~\$3,782,487 in special funds, and \$2,987,181 in federal funds in accordance with a~~  
 34 ~~schedule determined by the Governor.~~

35 SECTION 32. AND BE IT FURTHER ENACTED. That, notwithstanding the  
 36 provisions of § 32-205 of the State Personnel and Pensions Article, in fiscal 2004 the  
 37 State shall not be required to make the employer contributions to the applicable State  
 38 supplemental plan for participating employees in the Optional Defined Contribution  
 39 System. Funding for this purpose (subobject 0172) shall be reduced in fiscal year 2004  
 40 by the following amounts:

<u>41 Department</u>	<u>Fund</u>	<u>Amount</u>
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1	<u>Legislative</u>	<u>General</u>	<u>\$278,220</u>
2	<u>Judiciary</u>	<u>General</u>	<u>1,035,766</u>
3	<u>Judiciary</u>	<u>Federal</u>	<u>16,296</u>
4	<u>Executive</u>	<u>General</u>	<u>7,896,808</u>
5	<u>Executive</u>	<u>Special</u>	<u>3,782,487</u>
6	<u>Executive</u>	<u>Federal</u>	<u>2,987,181</u>

7       ~~SECTION 33. AND BE IT FURTHER ENACTED, That:~~

8       ~~(a) Except as provided in subsection (b) of this section, no amount~~  
9 ~~appropriated in Section 1 of this Act may be expended to pay increases over the rates~~  
10 ~~in effect on January 17, 2003 for providers of non public placements paid under~~  
11 ~~Section 8 406 of the Education Article or for providers with rates set by the~~  
12 ~~"Inter agency Rates Committee" under Section 8 417 of the Education Article.~~

13       ~~(b) Payments in excess of the rates in excess of those in effect on January 17,~~  
14 ~~2003 may be approved by the Secretary of Budget and Management for cases of~~  
15 ~~extreme financial hardship.~~

16       ~~SECTION 34. 33. AND BE IT FURTHER ENACTED, That the general fund~~  
17 ~~appropriations contained in Section 1 of this Act shall be reduced by \$12,000,000 of~~  
18 ~~information technology expenditures for telecommunications. The reductions shall be~~  
19 ~~allocated by approved budget amendment.~~

20       ~~SECTION 35. 34. AND BE IT FURTHER ENACTED, That whenever the Joint~~  
21 ~~Audit Committee, through its review and evaluation process of audit reports issued~~  
22 ~~by the Legislative Auditor, and after consultation with the Legislative Auditor,~~  
23 ~~determines, based upon exceptions contained in the audit reports, that a particular~~  
24 ~~agency (to include department, administration, division, bureau, board, or~~  
25 ~~commission) does not adequately comply with State laws, rules, and regulations~~  
26 ~~regarding the agency's fiscal and accounting record and procedures and/or fiscal~~  
27 ~~administration activities, that the committee may recommend to the Governor that~~  
28 ~~the Comptroller withhold up to 25 percent of the salary of the secretary of the~~  
29 ~~department and/or of the State official deemed responsible. The amount to be~~  
30 ~~withheld, the duration of such withholding, and the date of release of any amount~~  
31 ~~withheld shall be recommended by the committee after consultation with the~~  
32 ~~Legislative Auditor, including any recommendations that the Legislative Auditor~~  
33 ~~deems appropriate. The Governor shall advise the committee as to the decision~~  
34 ~~regarding the committee's recommendations. If the Governor directs that the salary of~~  
35 ~~the head of the agency and/or salary of the secretary of the department and/or salary~~  
36 ~~of the State official deemed responsible be withheld, the Governor may recommend~~  
37 ~~the date on which the salary shall be restored to the full amount as provided in the~~  
38 ~~budget and the amount withheld to be paid. The committee shall consider the~~

1 recommendations of the Governor and advise the Governor as to its decision whether  
2 or not to allow the salary to be restored to the full amount as provided in the budget  
3 and the amount withheld to be paid.

4 SECTION 36. 35. AND BE IT FURTHER ENACTED, That the fiscal 2004  
5 appropriations made for cell phone expenditures shall be reduced by \$300,000 in  
6 general funds. The Governor shall develop a schedule for allocating this reduction to  
7 the programs of the Executive Branch.

8 SECTION 37. 36. AND BE IT FURTHER ENACTED, That the Department of  
9 Budget and Management (DBM) shall maintain two statewide subobjects for fiscal  
10 2005, which were newly created for the fiscal 2004 budget year. One is for leave  
11 payout funds used when long-term employees leave State service and are entitled to  
12 payment for accrued leave, and one is for funds to be used for reclassifications and  
13 hiring above the minimum for a classification. DBM shall also create a new statewide  
14 subobject for cell phone expenditures. DBM shall further require that agency  
15 programs and subprograms specify the use to which subobject 0110 (Miscellaneous  
16 Adjustments) and 0199 (Other Fringe Benefit Costs) are being put in agency budget  
17 requests.

18 SECTION 38. 37. AND BE IT FURTHER ENACTED, That the Department of  
19 Budget and Management (DBM) and the Maryland Department of Transportation  
20 (MDOT) are required to submit to the Department of Legislative Services' (DLS)  
21 Office of Policy Analysis:

22 (1) a report listing the grade, salary, title, and incumbent of each position  
23 in the Executive Pay Plan (EPP) as of July 1, October 1, January 1, and April 1; and

24 (2) detail on any lump-sum increases given to employees paid on the  
25 EPP subsequent to the previous quarterly report.

26 Flat rate employees on the EPP shall be included in these reports. Each position  
27 in the report shall be assigned a unique identifier, which describes the program to  
28 which the position is assigned for budget purposes and corresponds to the manner of  
29 identification of positions within the budget data provided annually to DLS' Office of  
30 Policy Analysis.

31 Further, for fiscal 2004 no merit or general salary increases shall be given to  
32 employees in executive service.

33 SECTION 39. 38. AND BE IT FURTHER ENACTED, That the Comptroller of  
34 the Treasury's General Accounting Division (GAD) shall establish a subsidiary ledger  
35 control account to debit all State agency funds budgeted under object 0174 (workers'  
36 compensation coverage) and to credit all payments disbursed to the Injured Workers'  
37 Insurance Fund (IWIF) via transmittal. The control account shall also record all  
38 funds withdrawn from the IWIF and returned to the State and subsequently  
39 transferred to the general fund. GAD and/or the Treasurer's Office shall submit  
40 quarterly reports to the Department of Legislative Services concerning the status of  
41 the account.

1        SECTION 40-39. AND BE IT FURTHER ENACTED, That the Department of  
2 Budget and Management (DBM) shall be required to submit a report to the General  
3 Assembly by October 1, 2003, detailing specific spending for purposes related to  
4 homeland security by agency and by funding source. Information on pass-through  
5 funding made available to local jurisdictions by jurisdiction and funding sources shall  
6 also be given. This report shall list the uses to which these funds have been put at the  
7 State level. Restrictions, contingencies, and any applicable expiration dates shall be  
8 given for funds made available through the federal government.

9        SECTION 41-40. AND BE IT FURTHER ENACTED, That the scope of the  
10 sick leave incentive program established in Chapter 179, Acts of 2000 be limited to  
11 the number of pilot sites, units, or facilities selected by the Department of Budget and  
12 Management (DBM) for purposes of a continuing pilot evaluation program. DBM  
13 shall select any additional pilot sites, units, or facilities in the sick leave incentive  
14 pilot program based on sick leave usage and hours of operation; variation between  
15 agencies shall be considered. Sick leave incentive payments made shall be limited to  
16 the use of existing funds. DBM shall use the same system used in the February 1,  
17 2002, report to the budget committees for tracking the costs and savings related to the  
18 sick leave incentive program and shall make another report on February 1, 2004, no  
19 matter the scope of the pilot.

20        SECTION 42-41. AND BE IT FURTHER ENACTED, That:

21        (A) For fiscal 2003 the total number of full-time equivalent (FTE) regular  
22 employees may not exceed 74,100 in Executive Branch agencies and the number of  
23 FTE contractual employees, as reported in the State Budget Books, may not exceed  
24 8,800 in Executive Branch agencies.

25        (B) To assist in the implementation of this section, the secretary of each  
26 principal department of the Executive Branch of State government, the Chancellor of  
27 the University System of Maryland, presidents of other public higher education  
28 institutions, and heads of independent agencies with more than 10 authorized  
29 positions, shall submit to the Governor a reorganization, reengineering, and position  
30 reduction plan not later than May 15, 2003. These plans shall provide for the  
31 continued performance of the core missions of the departments and for a reduction of  
32 not less than 2.5 percent in the total number of regular and contractual positions  
33 authorized in Section 1 of this Act and for reductions of not more than 6 percent of  
34 such positions.

35        (C) The Governor shall submit to the Board of Public Works not later than  
36 June 15, 2003, a schedule for aligning the authorizations in Section 1 of this Act to the  
37 levels established in paragraph (A) of this section, and shall take such actions as  
38 necessary to implement any necessary reductions. This schedule may only alter  
39 position authorizations for agencies of the Executive Branch.

40        (D) In implementing this section the Governor shall take into account:

41        (1) the abundance of vacant positions resulting from the hiring freeze;

1 (2) opportunities for improved efficiency through the elimination of  
 2 unnecessary layers of administration and consolidation of administrative units; and

3 (3) the need to maintain high quality services for vulnerable populations  
 4 and promote public safety.

5 (E) Operation of this section shall also cause a reduction in general fund  
 6 appropriations to the agencies of the Executive Branch of not less than \$20,000,000.

7 (F) The Secretary of the Department of Budget and Management shall provide  
 8 to the budget committees a list of abolished positions by eight-digit budget code on or  
 9 before July 1, 2003.

10 SECTION 43. 42. AND BE IT FURTHER ENACTED, That:

11 (1) a reduction of \$61,900 is made in this budget for Office of Administrative  
 12 Hearings' (OAH) services (Comptroller object 0172);

13 (2) the Governor shall develop a schedule for allocating this reduction across  
 14 the various State departments and agencies that utilize OAH's services and across all  
 15 funds appropriated for the purpose of conducting administrative hearings based upon  
 16 the percentage of cases referred to OAH by these departments and agencies; and

17 (3) the reduction under this section shall equal at least the amounts indicated  
 18 for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$28,941</u>
<u>Special</u>	<u>20,700</u>
<u>Federal</u>	<u>12,259</u>

23 SECTION 44. 43. AND BE IT FURTHER ENACTED, That:

24 (1) a reduction of \$153,370 is made to this budget for the Information  
 25 Technology Division of the Comptroller of the Treasury (Comptroller object 0882);

26 (2) the Governor shall develop a schedule for allocating this reduction across  
 27 various State agencies that utilize the Comptroller's Information of Technology  
 28 Division's services and across all funds appropriated for the purpose of purchasing  
 29 technology services based upon each State agency's usage of the services of the  
 30 Comptroller's Information of Technology Division; and

31 (3) the reduction under this section shall equal at least the amounts indicated  
 32 for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
-------------	---------------



1	<u>General</u>	<u>\$116,523</u>
2	<u>Special</u>	<u>8,596</u>
3	<u>Federal</u>	<u>28,251</u>

4 SECTION 45- 44. AND BE IT FURTHER ENACTED, That the Department of  
5 Budget and Management (DBM) shall prepare a report for the budget committees  
6 upon creation of regular full-time equivalent (FTE) positions through Board of Public  
7 Works (BPW) action and upon transfer or abolition of positions. This report shall be  
8 provided in addition to that provided for in Section 22 of the 2003 session budget bill  
9 and as an appendix in the Governor's budget book. It shall note, at the agency level:

10 (1) where regular or contractual FTE positions have been abolished;

11 (2) where regular or contractual FTE positions have been created; and

12 (3) from where and to where regular or contractual FTE positions have been  
13 transferred.

14 Provision of contractual FTE position information in the same fashion as  
15 reported in the appendices of the fiscal 2004 Governor's budget book shall be  
16 considered adequate.

17 Further, an appendix detailing the location of sworn police officer FTE positions  
18 for the fiscal 2003 actual appropriation, fiscal 2004 working appropriation, and fiscal  
19 2005 allowance shall also be provided by program level in the Governor's budget  
20 books.

21 SECTION 46- 45. AND BE IT FURTHER ENACTED, That the Department of  
22 Budget and Management (DBM) may establish a pilot employee buyout program. The  
23 goal of the program would be to reduce the State workforce by requiring State  
24 agencies to determine the positions least critical to their operations. For each pilot  
25 agency, agency management should develop a formal, written organizational plan,  
26 including identification of any positions that are not critical to agency functions.  
27 Employees in these positions may be offered a buyout incentive one-month's salary  
28 for each year of service, with a maximum accumulation of six months of salary. This  
29 incentive shall be available to individual employees in a rational, nondiscriminatory  
30 fashion, with a focus on the functions of the positions eliminated.

31 Plans for this pilot will be developed by DBM before May 1, 2003, including the  
32 selection of at least five agencies of varying size to participate in the pilot.  
33 Organizational plans developed by agency administrators should identify any  
34 positions that are not critical by August 1, 2003, and notify employees affected by  
35 these plans by August 15, 2003. Employees, if eligible for the buyout based on the  
36 results of these organizational plans, may have until October 1, 2003, to decide  
37 whether or not they would like to accept this incentive, and until November 1, 2003,  
38 to separate from State service. If eligible employees do not wish to separate from  
39 State service under this scenario, the regular layoff process shall apply. Agencies  
40 abolishing positions as part of the pilot program may be authorized to fill an

1 equivalent number of more essential positions that are not currently exempt from the  
 2 hiring freeze.

3 DBM is required to provide a cost-benefit analysis of the effectiveness of the  
 4 pilot by June 1, 2004, to the budget committees. Budget savings realized and other  
 5 policy implications should be considered.

6 SECTION 47. 46. AND BE IT FURTHER ENACTED, That the fiscal 2004  
 7 appropriations made for pay-for-performance bonuses shall be deleted.  
 8 Appropriations for the agencies listed below shall be reduced by the amounts  
 9 indicated, inclusive of reductions made elsewhere in Comptroller subobject 0156.

10	<u>Budget Agency</u>	<u>General</u>	<u>Special</u>	<u>Federal</u>	<u>Reimb.</u>
11	<u>Code</u>				
13	<u>E Financial and Revenue Adm.</u>		<u>6,125</u>		
14	<u>H General Services</u>	<u>473</u>			<u>1,431</u>
15	<u>J Transportation</u>		<u>194,911</u>		
16	<u>P Labor, Licensing, &amp; Reg.</u>	<u>36,939</u>		<u>260,204</u>	
17	<u>V Juvenile Justice</u>	<u>13,946</u>			

18 Further, pay-for-performance bonuses shall not be paid in fiscal 2004.

19 SECTION 48. 47. AND BE IT FURTHER ENACTED, That the General  
 20 Assembly intends that Maryland Prepaid College Trust continue making its State  
 21 loan repayments in fiscal 2004 and repayments be made in each year thereafter until  
 22 the entire balance is repaid. The amount repaid in fiscal 2004 should be no less than  
 23 \$120,000.

24 SECTION 35 49. 48. AND BE IT FURTHER ENACTED, That numerals of  
 25 this bill showing subtotals and totals are informative only and are not actual  
 26 appropriations. The actual appropriations are in the numerals for individual items of  
 27 appropriation. It is the legislative intent that in subsequent printings of the bill the  
 28 numerals in subtotals and totals shall be administratively corrected or adjusted for  
 29 continuing purposes of information, in order to be in arithmetic accord with the  
 30 numerals in the individual items.

31 SECTION 36 50. 49. AND BE IT FURTHER ENACTED, That pursuant to  
 32 the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the  
 33 following total of all proposed appropriations and the total of all estimated revenues  
 34 available to pay the appropriations for the 2004 fiscal year is submitted:

## BUDGET SUMMARY (\$)

## Fiscal Year 2003

3	General Fund Balance, June 30, 2002		
4	available for 2003 Operations		309,140,285
5			
6	2003 Estimated Revenues (all funds)		21,436,523,415
7	Transfer to the General Fund from the		
8	Revenue Stabilization Account		249,000,000
9	Transfer from other funds		85,200,000
10	Transfer from other funds contingent upon		
11	legislation		371,184,314
12	2003 Appropriations as amended (all funds)	22,571,948,549	
13	2003 Deficiencies (all funds)	81,596,589	
14	Other expenditure adjustments	(246,031,953)	
15	Estimated Agency General Fund Reversions	<u>(30,000,000)</u>	
16	Subtotal Appropriations (all funds)		<u>22,377,513,185</u>
17	2003 General Funds Reserved for 2004 Operations		73,534,829

## Fiscal Year 2004

19	2003 General Funds Reserved for 2004 Operations		73,534,829
20	2004 Estimated General Fund Revenues from		
21	Video Lottery Terminals		395,000,000
22	2004 Estimated Other Revenues (all funds)		22,009,389,397
23	Transfer from other funds contingent upon		
24	legislation		323,898,512
25	2004 Appropriations (all funds)	22,885,052,958	
26	Information Technology reductions	(12,000,000)	
27	Reductions contingent upon legislation	(40,941,057)	
28	Estimated Agency General Fund Reversions	<u>(35,000,000)</u>	
29	Subtotal Appropriations		<u>22,797,111,901</u>
30	2004 General Fund Unappropriated Balance		4,710,837



## SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2004

March 14, 2003

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 40 and/or Senate Bill 55 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2004.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

## Sources:

Estimated General Fund unappropriated balance		
July 1, 2004 (per Original Budget)		4,710,837

## Adjustment to balance

Decrease FY 2003 Higher Education reduction	-8,850,000	
Decrease FY 2003 transfer from the Dedicated Purpose Fund	-77,500	
FY 2003 Transfer from Revenue Stabilization Fund	106,132,000	
FY 2003 Transfer from MCO Incentive Fund	1,700,000	
FY 2003 Transfer from Universal Service Fund	3,000,000	
Increase FY 2003 revenue from Maryland Environmental Service	<u>63,316</u>	
		101,967,816

## Adjustment to revenue

General Funds		
Adjustment to FY 2003 Revenue	-106,132,000	
Adjustment to FY 2004 Revenue	-111,887,000	
Adjustment of Video Lottery Terminal Revenue	-230,000,000	
Corporate Filing Fees	<u>85,000,000</u>	
		-363,019,000

## Special Funds:

D38301 Local Funds for Statewide Voting System	2,436,942	
X00301 Annuity Bond Fund	<u>192,235,009</u>	
		194,671,951

1	Adjustments to expenditures		
2	Anticipated Legislative Reductions to		
3	Original Budget Bill	85,000,000	
4	Additional FY 2003 Reversions		
5	Department of Labor, Licensing and		
6	Regulation	813,969	
7	Department of Public Safety and		
8	Correctional Services	<u>2,100,000</u>	
9			87,913,969
10	Total available		26,245,573
11	Uses:		
12	General Funds	-169,149,380	
13	Special Funds	194,671,951	
14	Federal Funds	<u>                    -</u>	
15			25,522,571
16	Revised Estimated General Funds Reserved for		
17	Budget Operations		723,002

BOARD OF PUBLIC WORKS

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1. D05E01.11 Miscellaneous Grants To Local Governments

To add an appropriation on page 10 of the printed bill (first reading file bill), to provide funds to assist the Office of the State’s Attorney for Baltimore City in the prosecution of gun offenses and repeat violent offenders.

Object .12 Grants, Subsidies and Contributions 1,000,000

General Fund Appropriation, provided that the Baltimore City State’s Attorney shall submit monthly reports to the budget committees listing the individuals targeted, arrested and charged for the prosecution of gun offenses or as repeat violent offenders under the Targeted Violent Offender Program. The report shall include: warrant issue date; arrest date; current status; and prior offenses of the offender. Prior offenses shall include custody status; scheduled trial dates; plea bargains offered; and the disposition of the case. If the case was nol pros, steted postponed, or deviated from the sentencing guidelines, the report shall include a brief explanation. The report shall include all cases prosecuted in the federal courts under Project Exile. In those instances where the identity of the accused listed on an outstanding warrant needs to be treated as confidential, a case number identification number may be used to identify the accused until the accused is in custody.

1,000,000

2. D05E01.15 Payments Of Judgments Against The State

To add an appropriation on page 10 of the printed bill (first reading file bill), to provide funding for the settlement against the State approved by the Board of Public

1 Works (item 24–GM) on January 8, 2003.  
 2 These funds reflect payments 2 and 3 of  
 3 20 semi–annual payments.

4 Object .12 Grants, Subsidies and  
 5 Contributions 90,000

6 General Fund Appropriation 90,000

7 BOARDS, COMMISSIONS AND OFFICES

8 3. D15A05.16 Governor’s Office of Crime Control and Prevention

9 In addition to the appropriation shown on  
 10 page 13 of the printed bill (first reading  
 11 file bill), to provide funds for grants to the  
 12 State’s Attorney for Baltimore City, the  
 13 Office of the Public Defender, and the  
 14 Department of Public Safety and  
 15 Correctional Services, for a  
 16 comprehensive program of electronic  
 17 information sharing for identification of  
 18 the most violent offenders in Baltimore  
 19 City, determination of probation and  
 20 parole status, apprehension and service of  
 21 warrants, judicial prioritization and  
 22 criminal case flow management reform,  
 23 and full cooperation among all agencies –  
 24 state and local – toward an efficient  
 25 working relationship in the cause of  
 26 criminal justice in Baltimore City.

27 Object .12 Grants, Subsidies and  
 28 Contributions 789,170

29 General Fund Appropriation, provided  
 30 that this appropriation is contingent  
 31 upon the determination by the Director  
 32 of the Governor’s Office of Crime  
 33 Control and Prevention that federal  
 34 funding is not available for this project,  
 35 and further provided that the Director  
 36 shall establish a schedule of progress  
 37 payments for each grantee, and that  
 38 payments shall be made contingent  
 39 upon full cooperation and coordination  
 40 toward an efficient, working system.

789,170

1 Further provided that \$395,670 of the  
 2 general fund appropriation shall be  
 3 withheld until the Governor's Office of  
 4 Crime Control and Prevention (GOCCP)  
 5 has submitted a report to the General  
 6 Assembly on or before December 1, 2003,  
 7 in accordance with § 2-1246 of the State  
 8 Government Article. The report shall  
 9 relate to the "War Room" program and  
 10 describe the coordination and cooperation  
 11 of GOCCP, the quantifiable law  
 12 enforcement results that have been  
 13 achieved, the progress toward GOCCP  
 14 goals, and GOCCP's consensus position on  
 15 extended judicial operations. The budget  
 16 committees shall have 45 days to review  
 17 and comment.

18 STATE BOARD OF ELECTIONS

19 4. D38I01.01 General Administration

20 To add an appropriation on page 16 of the  
 21 printed bill (first reading file bill), to  
 22 provide funds for the local portion of the  
 23 statewide voting system.

24 Object .11 Equipment – Additional 2,436,942

25 Special Fund Appropriation 2,436,942

26 MILITARY DEPARTMENT

27 5. D50H01.05 State Operations

28 To become available immediately upon  
 29 passage of this budget to supplement the  
 30 appropriation for fiscal year 2003 to  
 31 provide funds to cover the cost of State  
 32 activation of the National Guard during  
 33 the period of February 19 to 26, 2003 due  
 34 to the snow storm.

35 Object .02 Technical and Special Fees 281,250

36 Object .04 Travel 5,000

37 Object .07 Motor Vehicle Operation and  
 38 Maintenance 15,000



1	Resources and Referral Center.		
2	Object .08 Contractual Services	2,000,000	
3	General Fund Appropriation		2,000,000

4 DEPARTMENT OF LABOR, LICENSING AND REGULATION

5 9. P00A01.01 Office of the Secretary

6 To become available immediately upon  
 7 passage of this budget to supplement the  
 8 appropriation for fiscal year 2003 to  
 9 provide funds to cover anticipated  
 10 operating deficits in salary costs because  
 11 of federal fund shortfalls. This  
 12 appropriation shall be allocated among  
 13 the various programs by approved budget  
 14 amendment.

15	Personnel Detail:		
16	Turnover Expectancy	<u>813,969</u>	
17	Object .01 Salaries, Wages and Fringe		
18	Benefits	813,969	

19	General Fund Appropriation		813,969
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20 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

21 10. Q00A01.02 Information Technology and Communications Division

22 In addition to the appropriation shown on  
 23 page 82 of the printed bill (first reading  
 24 file bill), to provide funds for lease  
 25 payments that were incorrectly included  
 26 in another program.

27	Object .11 Equipment Additional	2,140,000	
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28	General Fund Appropriation		2,140,000
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29 11. Q00A01.07 Major Information Technology Development Projects

30 To reduce the appropriation shown on page  
 31 83 of the printed bill (first reading file

1 bill), as the funds for lease payments were  
 2 incorrectly included in this program.

3 Object .11 Equipment Additional -2,140,000

4 General Fund Appropriation -2,140,000

5 12. Q00B02.01 Maryland House of Correction

6 To become available immediately upon  
 7 passage of this budget to supplement the  
 8 appropriation for fiscal year 2003 to  
 9 provide overtime funding for all  
 10 correctional institutions. This  
 11 appropriation shall be allocated among  
 12 the various correctional institutions by  
 13 approved budget amendment.

14 Personnel Detail:

15 Overtime 5,100,000

16 Object .01 Salaries, Wages and Fringe  
 17 Benefits 5,100,000

18 General Fund Appropriation, provided  
 19 that this appropriation is contingent  
 20 upon the reversion of \$600,000 in  
 21 savings from DBM telecommunication  
 22 funding and \$1,500,000 in savings from  
 23 employee and retiree health insurance  
 24 funding. 5,100,000

25 13. Q00P00.04 Central Booking and Intake Facility

26 To become available immediately upon  
 27 passage of this budget to supplement the  
 28 appropriation for fiscal year 2003 to  
 29 provide overtime funding for all  
 30 correctional institutions. This  
 31 appropriation shall be allocated among  
 32 the various correctional institutions by  
 33 approved budget amendment.

34 Personnel Detail:

35 Overtime 400,000

36 Object .01 Salaries, Wages and Fringe  
 37 Benefits 400,000



1 General Fund Appropriation 400,000

2 STATE DEPARTMENT OF EDUCATION

3 14. R00A02.45 School Building Construction Aid

4 To reduce the appropriation shown on page  
5 100 of the printed bill (first reading file  
6 bill), to reflect special fund revenues that  
7 will be provided for this debt service.

8 Object .12 Grants, Subsidies, and  
9 Contributions -104,909,714

10 General Fund Appropriation -104,909,714

11 15. R00A03.01 Maryland School for the Blind

12 To become available immediately upon  
13 passage of this budget to supplement the  
14 appropriation for fiscal year 2003 to  
15 provide funds to comply with the  
16 minimum funding formula based upon  
17 updated information.

18 Object .12 Grants, Subsidies, and  
19 Contributions 92,250

20 General Fund Appropriation 92,250

21 16. R00A03.01 Maryland School for the Blind

22 In addition to the appropriation shown on  
23 page 101 of the printed bill (first reading  
24 file bill), to provide funds to comply with  
25 the minimum funding formula based upon  
26 updated information.

27 Object .12 Grants, Subsidies, and  
28 Contributions 84,682

29 General Fund Appropriation 84,682

## MARYLAND HIGHER EDUCATION COMMISSION

## 17. R62I00.07 Educational Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for the George Meany Center National Labor Studies.

Object .12 Grants, Subsidies, and Contributions 184,000

General Fund Appropriation 184,000

## MARYLAND SCHOOL FOR THE DEAF

## 18. R99E02.00 Services and Institutional Operations

In addition to the appropriation shown on page 114 of the printed bill (first reading file bill), to comply with the State minimum funding formula for elementary and secondary education.

Object .09 Supplies and Materials 43,148

General Fund Appropriation 43,148

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## 19. S00A23.02 Office of Museum Services

To reduce the appropriation shown on page 115 of the printed bill (first reading file bill), to provide funds for the Maryland Historical Trust Revolving Loan Fund that were incorrectly included in this program.

Object .12 Grants, Subsidies and Contributions -250,000

Special Fund Appropriation -250,000

1 20. S00A23.06 Historical Preservation – Capital Appropriation

2 To add an appropriation on page 116 of the  
3 printed bill (first reading file bill), to  
4 provide funds for the Maryland Historical  
5 Trust Revolving Loan Fund that were  
6 incorrectly included in another program.

7 Object .14 Land and Structures 250,000

8 Special Fund Appropriation 250,000

9 21. S00A25.09 Special Loan Programs – Capital Appropriation

10 To add an appropriation on page 118 of the  
11 printed bill (first reading file bill), to  
12 provide funds to continue lead hazard  
13 abatement efforts in Baltimore City.

14 Object .12 Grants, Subsidies and  
15 Contributions 875,000  
16 437,500

17 General Fund Appropriation, provided  
18 that it is the intent of the General  
19 Assembly that the fiscal 2004  
20 appropriation represents the final year  
21 of State funding support for the  
22 Baltimore City Lead Hazard Reduction  
23 Program. 875,000  
24 437,500

25 DEPARTMENT OF THE ENVIRONMENT

26 22. U00A06.07 Lead Poisoning Prevention Program

27 In addition to the appropriation shown on  
28 page 126 of the printed bill (first reading  
29 file bill), to provide funds for an operating  
30 grant to Baltimore City for its lead paint  
31 inspection and enforcement program.

32 Object .12 Grants, Subsidies and  
33 Contributions 250,000  
34 125,000

1	General Fund Appropriation	<del>250,000</del>
2		<u>125,000</u>

3 DEPARTMENT OF STATE POLICE

4 23. W00A01.02 Field Operations Bureau

5 To become available immediately upon  
6 passage of this budget to supplement the  
7 appropriation for fiscal year 2003 to  
8 provide funds for increased salary costs  
9 for ongoing operations including the  
10 beltway sniper incident and state of  
11 emergency snowstorm. This appropriation  
12 shall be allocated among the various  
13 programs by approved budget  
14 amendment.

15	Personnel Detail:	
16	Overtime	1,474,579
17	Turnover Expectancy	<u>2,128,211</u>
18	Object .01 Salaries, Wages and Fringe	
19	Benefits	3,602,790

20	General Fund Appropriation	3,602,790
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21 24. W00A01.05 State Aid for Police Protection Fund

22 To reduce the appropriation shown on page  
23 131 of the printed bill (first reading file  
24 bill), to comply with the mandated  
25 formula for the State grants for police  
26 protection.

27	Object .12 Grants, Subsidies and	
28	Contributions	-31,925

29	General Fund Appropriation	-31,925
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30 PUBLIC DEBT

31 25. X00A00.01 Redemption and Interest on State Bonds

32 To reduce the appropriation shown on page  
33 133 of the printed bill (first reading file

1 bill), to reflect the availability of revenues  
2 from State property taxes, payment of a  
3 premium at the recent bond sale, debt  
4 service savings from refunding prior  
5 bonds, and other miscellaneous special  
6 fund income.

7 Object .13 Fixed Charges -82,100,000

8 General Fund Appropriation -82,100,000

9 PUBLIC DEBT

10 26. X00A00.01 Redemption and Interest on State Bonds

11 In addition to the appropriation shown on  
12 page 133 of the printed bill (first reading  
13 file bill), to provide funds to reflect the  
14 availability of revenues from State  
15 property taxes, payment of a premium,  
16 increased coupons on the new money  
17 portion of the bonds sold, and other  
18 miscellaneous special fund income.

19 Object .13 Fixed Charges 192,235,009

20 Special Fund Appropriation 192,235,009

AMENDMENTS TO HOUSE BILL 40/SENATE BILL 55  
(First Reading File Bill)

3 Amendment No. 1:

4 On page 1, in line 18, strike “legislation” and substitute “HB 935 or SB 657”

5 *Clarifies the specific bill reference to which the contingency language applies.*

6 Amendment No. 2:

7 On page 1, in line 23, strike “administration” and substitute: “administration,  
8 and that this amount shall be allocated as follows:”

9	<u>Allegany County</u>	<u>702,716</u>
10		<u>561,361</u>
11	<u>Anne Arundel County</u>	<u>1,600,000</u>
12		<u>- 0 -</u>
13	<u>Baltimore City</u>	<u>6,037,631</u>
14		<u>4,621,616</u>
15	<u>Caroline County</u>	<u>195,048</u>
16		<u>149,303</u>
17	<u>Dorchester County</u>	<u>147,287</u>
18		<u>112,743</u>
19	<u>Garrett County</u>	<u>2,089,043</u>
20		<u>2,032,980</u>
21	<u>Kent County</u>	<u>1,075,000</u>
22		<u>- 0 -</u>
23	<u>Prince George’s County</u>	<u>1,171,474</u>
24		<u>896,726</u>
25	<u>Queen Anne’s County</u>	<u>180,000</u>
26		<u>- 0 -</u>
27	<u>Somerset County</u>	<u>565,536</u>
28		<u>485,670</u>
29	<u>Washington County</u>	<u>157,788</u>
30		<u>120,782</u>
31	<u>Wicomico County</u>	<u>254,369</u>
32		<u>194,711”</u>

33 *Specifies the allocation of additional Disparity Grants to local governments.*

34 Amendment No. 3:

35 On page 16, in line 7, strike “Capital Appropriation” and substitute “Debt  
36 Service”

37 *Clarifies the funding for the project as debt service since capital project phase is*  
38 *complete.*

39 Amendment No. 4:

1 On page 25, beginning in line 5 and ending in line 11, strike the words “,  
2 provided” through “administration” in their entirety. On line 17, after “Appropriation”  
3 insert the words “, provided that this appropriation shall be reduced by \$10,000,000  
4 \$10,000 contingent upon the enactment of HB 935 or SB 657 that requires local  
5 governments to reimburse a portion of the costs of property tax administration”.

6 *Corrects the appropriate program and clarifies the specific bill reference to which*  
7 *the contingency language applies.*

8 Amendment No. 5

9 On page 36, in line 24, strike “legislation” and substitute “HB 935 or SB 657”

10 *Clarifies the specific bill reference to which the contingency language applies.*

11 Amendment No. 6:

12 On page 42, in line 21, strike “legislation” and substitute “HB 935 or SB 657”

13 *Clarifies the specific bill reference to which the contingency language applies.*

14 Amendment No. 7:

15 On page 43, in lines 13 and 27, in each instance strike “on” and substitute  
16 “upon”. On lines 14 and 28, in each instance strike “legislation” and substitute “the  
17 enactment of HB 935 or SB 657”

18 *Clarifies the specific bill reference to which the contingency language applies.*

19 Amendment No. 8:

20 On page 50, in line 21, strike “legislation” and substitute “HB 935 or SB 657”

21 *Clarifies the specific bill reference to which the contingency language applies.*

22 Amendment No. 9:

23 On page 59, in line 29, strike “legislation” and substitute “HB 935 or SB 657”

24 *Clarifies the specific bill reference to which the contingency language applies.*

25 Amendment No. 10:

26 On page 73, beginning in line 29 and ending in line 32, strike the words  
27 “contingent” through “Fund” in their entirety.

28 *Deletes the contingent language associated with the reduction.*

29 Amendment No. 11:

30 On page 80, in line 24, strike “legislation” and substitute “HB 935 or SB 657”

1 *Clarifies the specific bill reference to which the contingency language applies.*

2 **Amendment No. 12:**

3 On page 122, in line 25, strike “legislation” and substitute “HB 935 or SB 657”

4 *Clarifies the specific bill reference to which the contingency language applies.*

5 **Amendment No. 13:**

6 On page 160, in line 7, strike “, bargaining unit”

7 *Clarifies the format for presentation of collective bargaining data in the budget*  
8 *bill due to size limitations in the budget bill. The bargaining unit detail has been*  
9 *provided to the Department of Legislative Services.*

10 **Amendment No. 14:**

11 On page 167, in line 32, strike “legislation” and substitute “HB 935 or SB 657”

12 *Clarifies the specific bill reference to which the contingency language applies.*



SUMMARY  
SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Higher Educ. Funds	Total Funds
6 Appropriation					
7 2003 Fiscal Year	10,524,259				10,524,259
8 2004 Fiscal Year	9,508,000	194,921,951			204,429,951
9					
10 Subtotal	20,032,259	194,921,951	-0-	-0-	214,954,210
11					
12 Reduction in					
13 Appropriation					
14 2003 Fiscal Year					
15 2004 Fiscal Year	-189,181,639	-250,000			-189,431,639
16					
17 Subtotal	-189,181,639	-250,000	-0-	-0-	-189,431,639
18					
19 Net Change in	-169,149,380	194,671,951	-0-	-0-	25,522,571
20 Appropriation					

21 Sincerely,

22 Robert L. Ehrlich, Jr.  
23 Governor