

SENATE BILL 125

B1

(4lr1698)

ENROLLED BILL

— Budget and Taxation/Appropriations —

Introduced by **The President (By Request - Administration)**

Read and Examined by Proofreaders:

Proofreader.

Proofreader.

Sealed with the Great Seal and presented to the Governor, for his approval this
_____ day of _____ at _____ o'clock, _____ M.

President.

CHAPTER _____

Budget Bill

(Fiscal Year 2005)

1
2
3 AN ACT for the purpose of making the proposed appropriations contained in the State
4 Budget for the fiscal year ending June 30, 2005, in accordance with Article III,
5 Section 52 of the Maryland Constitution; and generally relating to
6 appropriations and budgetary provisions made pursuant to that section.

7 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
8 MARYLAND, That subject to the provisions hereinafter set forth and subject to the
9 Public General Laws of Maryland relating to the Budget procedure, the several
10 amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish
11 the purposes designated, are hereby appropriated and authorized to be disbursed for
12 the several purposes specified for the fiscal year beginning July 1, 2004, and ending
13 June 30, 2005, as hereinafter indicated.

EXPLANATION:

Underlining indicates amendments to bill.

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

Italics indicate opposite chamber committee amendments.

Bold italics indicate conference committee amendments.



1 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2 A15O00.01 Disparity Grants
 3 General Fund Appropriation, provided that
 4 \$500,000 of this appropriation shall be
 5 granted to Garrett County in addition to
 6 the amount provided by the statutory
 7 formula..... 93,102,399

8 A18R00.01 Security Interest Filing Fees
 9 General Fund Appropriation 3,196,000

10 A19S00.01 Retirement Contribution - Certain
 11 Local Employees
 12 General Fund Appropriation 1,576,711

13 A20T00.01 Electricity Generating Equipment
 14 Property Tax Grant
 15 General Fund Appropriation, ~~provided that~~
 16 ~~this appropriation shall be reduced by~~
 17 ~~\$30,615,201 contingent upon the~~
 18 ~~enactment of legislation eliminating this~~
 19 ~~grant~~..... 30,615,201

20 GENERAL ASSEMBLY OF MARYLAND

21 B75A01.01 Senate
 22 General Fund Appropriation 9,246,806

23 B75A01.02 House of Delegates
 24 General Fund Appropriation 17,337,446

25 B75A01.03 General Legislative Expenses
 26 General Fund Appropriation 952,023

27 DEPARTMENT OF LEGISLATIVE SERVICES

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

30 B75A01.05 Office of Legislative Audits
 31 General Fund Appropriation, ***provided***

1 that this appropriation shall be
 2 increased by \$400,000 contingent
 3 upon the enactment of SB 894 or HB
 4 1505 8,395,736

5 B75A01.06 Office of Legislative Information
 6 Systems
 7 General Fund Appropriation 3,837,929

8 B75A01.07 Office of Policy Analysis
 9 General Fund Appropriation 11,482,628

10 SUMMARY

11 Total General Fund Appropriation 60,739,181
 12 60,739,181

13 JUDICIARY

14 C00A00.01 Court of Appeals
 15 General Fund Appropriation ~~6,790,285~~
 16 6,790,117

17 C00A00.02 Court of Special Appeals
 18 General Fund Appropriation 7,018,808

19 C00A00.03 Circuit Court Judges
 20 General Fund Appropriation 43,022,847
 21 Special Fund Appropriation..... 1,350,000
 22 Federal Fund Appropriation..... 615,158 44,988,005
 23 44,988,005

24 C00A00.04 District Court
 25 General Fund Appropriation ~~109,838,834~~
 26 106,716,667

27 C00A00.05 Maryland Judicial Conference
 28 General Fund Appropriation ~~130,867~~
 29 10,000

30 C00A00.06 Administrative Office of the Courts

SENATE BILL 125

1	General Fund Appropriation	11,156,860	
2		<u>11,155,556</u>	
3		<u>10,735,231</u>	
4		<u>10,855,556</u>	
5	Special Fund Appropriation.....	18,321,644	29,478,504
6			<u>29,477,200</u>
7			<u>29,056,875</u>
8			<u>29,177,200</u>
9			
10	C00A00.07 Court Related Agencies		
11	General Fund Appropriation		4,547,446
12			<u>4,531,756</u>
13			<u>4,523,933</u>
14	C00A00.08 State Law Library		
15	General Fund Appropriation	1,852,159	
16	Special Fund Appropriation.....	11,500	1,863,659
17			
18	C00A00.09 Judicial Information Systems		
19	General Fund Appropriation		19,790,839
20			<u>19,765,829</u>
21	C00A00.10 Clerks of the Circuit Court		
22	<i><u>Provided that it is the intent of the General</u></i>		
23	<i><u>Assembly that the Judiciary give priority</u></i>		
24	<i><u>to filling vacant positions in the Clerks of</u></i>		
25	<i><u>the Circuit Court during the year</u></i>		
26	<i><u>consistent with the availability of funds.</u></i>		
27	General Fund Appropriation	65,353,418	
28		<u>65,331,418</u>	
29	Special Fund Appropriation.....	5,000,000	
30	Federal Fund Appropriation.....	2,092,762	72,446,180
31			<u>72,424,180</u>
32			
33	C00A00.11 Family Law Division		
34	General Fund Appropriation		11,385,472
35	C00A00.12 Major Information Technology		
36	Development Projects		
37	General Fund Appropriation	1,688,570	

1 Special Fund Appropriation..... 9,022,288 10,710,858
 2 _____

3 SUMMARY

4 Total General Fund Appropriation 278,961,376
 5 Total Special Fund Appropriation 33,705,432
 6 Total Federal Fund Appropriation..... 2,707,920
 7 _____

8 Total Appropriation 315,374,728
 9 _____

10 OFFICE OF THE PUBLIC DEFENDER

11 C80B00.01 General Administration
 12 General Fund Appropriation 4,696,632

13 C80B00.02 District Operations
 14 General Fund Appropriation ~~53,488,338~~
 15 52,947,901
 16 Special Fund Appropriation..... 110,209 ~~53,598,547~~
 17 53,058,110
 18 _____

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

25 C80B00.03 Appellate and Inmate Services
 26 General Fund Appropriation 4,598,420

27 C80B00.04 Involuntary Institutionalization
 28 Services
 29 General Fund Appropriation 1,182,068

30 C80B00.05 Capital Defense Division
 31 General Fund Appropriation 827,718

SUMMARY

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2	Total General Fund Appropriation		64,252,739
3	Total Special Fund Appropriation		110,209

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5	Total Appropriation		64,362,948
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7 OFFICE OF THE ATTORNEY GENERAL

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

10	C81C00.04 Securities Division		
11	General Fund Appropriation		2,316,245

12	C81C00.05 Consumer Protection Division		
13	General Fund Appropriation, <u>provided that</u>		
14	<u>the general fund appropriation is reduced</u>		
15	<u>by \$54,285 contingent upon enactment of</u>		
16	<u>legislation to increase health club service</u>		
17	<u>provider fees established under the</u>		
18	<u>Commercial Law Article, Section</u>		
19	<u>14-12B-02(b)(3)</u>	2,536,486	
20	Special Fund Appropriation.....	1,254,875	3,791,361

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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	C81C00.06 Antitrust Division		
29	General Fund Appropriation		945,294

30	C81C00.09 Medicaid Fraud Control Unit		
31	General Fund Appropriation	541,687	
32		535,905	
33	Federal Fund Appropriation.....	1,577,539	
34		<u>1,560,192</u>	<u>2,110,226</u>

1 2,096,097

2 _____

3	C81C00.14 Civil Litigation Division		
4	General Fund Appropriation	1,616,865	
5	Special Fund Appropriation.....	170,000	1,786,865
6		_____	

7	C81C00.15 Criminal Appeals Division		
8	General Fund Appropriation		1,872,968

9	C81C00.16 Criminal Investigation Division		
10	General Fund Appropriation		1,225,244

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

19	C81C00.18 Correctional Litigation Division		
20	General Fund Appropriation		472,521

21 C81C00.20 Contract Litigation Division
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 SUMMARY

29	Total General Fund Appropriation		17,458,557
30	Total Special Fund Appropriation		1,424,875
31	Total Federal Fund Appropriation.....		1,560,192
32			_____

33	Total Appropriation		20,443,624
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OFFICE OF THE STATE PROSECUTOR

3

C82D00.01 General Administration

4

General Fund Appropriation

882,985

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6

MARYLAND TAX COURT

7

C85E00.01 Administration and Appeals

8

General Fund Appropriation

555,186

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10

PUBLIC SERVICE COMMISSION

11

C90G00.01 General Administration and

12

Hearings

13

It is the intent of the General Assembly that, to the extent possible, the Public Service Commission (PSC) finance consumer education efforts in fiscal 2004 with funds appropriated for fiscal 2004 rather than with funds transferred from the Dedicated Purpose Fund to the PSC in prior years and subsequently encumbered by the PSC. Further, it is the intent of the General Assembly that unexpended funds transferred to the PSC from the Dedicated Purpose Fund in prior years shall revert to the general fund at the close of fiscal 2004.

14

Special Fund Appropriation, provided that \$328,000 may be expended only on personnel expenses for positions within an established with security, enforcement, and investigations unit functions

6,676,298

15

C90G00.02 Telecommunications Division

16

Special Fund Appropriation.....

591,463

17

C90G00.03 Engineering Investigations

18

Special Fund Appropriation.....

873,861

1	beyond those that are contemplated at the		
2	time of the appropriation of the budget for		
3	this fiscal year, or (2) for any other		
4	contingencies that might arise within the		
5	State or other governmental agencies		
6	during the fiscal year or any other		
7	purposes provided by law, when adequate		
8	provision for such contingencies or		
9	purposes has not been made in this		
10	budget.		
11	General Fund Appropriation		750,000
12	D05E01.05 Wetlands Administration		
13	General Fund Appropriation		140,315
14	D05E01.10 Miscellaneous Grants to Private		
15	Non-Profit Groups		
16	General Fund Appropriation	631,535	
17	Special Fund Appropriation, provided that		
18	\$403,744 of this appropriation is		
19	contingent upon the passage enactment of		
20	legislation authorizing the Volunteer		
21	Company Assistance Fund as an approved		
22	expenditure from the Maryland		
23	Emergency Medical Systems—Operators		
24	<u>System Operations</u> Fund.....	1,803,744	2,435,279
25		<hr/>	
26	To provide annual grants to private groups		
27	and sponsors which have statewide		
28	implications and merit State support.		
29	Maryland State Firemen’s Association.....	1,803,744	
30	Council of State Governments.....	116,835	
31	Maryland Wing Civil Air Patrol.....	38,700	
32	Historic Annapolis Foundation (Paca		
33	House).....	476,000	
34	D05E01.11 Miscellaneous Grants to Local		
35	Governments		
36	General Fund Appropriation, <u>provided that</u>		
37	<u>this appropriation for a grant to the</u>		
38	<u>Baltimore City State’s Attorney’s Office</u>		
39	<u>may not be expended until the Baltimore</u>		
40	<u>City State’s Attorney’s Office submits</u>		
41	<u>quarterly reports to the budget</u>		
42	<u>committees. These reports shall list the</u>		

1 individuals arrested and ~~charged~~ indicted
 2 for the prosecution of ~~gun~~ firearms
 3 offenses under the Firearm Investigation
 4 Violence Prevention Program (F.I.V.E.) or
 5 charged as repeat violent offenders under
 6 the War Room Program. The report shall
 7 include ~~warrant issue date, arrest date,~~
 8 ~~current status of total number of open~~
 9 ~~cases, and the disposition of completed~~
 10 ~~closed cases, and any prior offenses of the~~
 11 ~~offender. If the case was ~~not pros nolle~~~~
 12 ~~prosequi, steted postponed, or deviated~~
 13 ~~from the sentencing guidelines, the report~~
 14 ~~shall include a brief explanation. The~~
 15 ~~report shall include all cases referred to~~
 16 ~~the U.S. Attorney's Office for prosecution~~
 17 ~~prosecuted in the federal courts under~~
 18 ~~Project Exile. In those instances where~~
 19 ~~the identity of the accused listed on an~~
 20 ~~outstanding warrant needs to be treated~~
 21 ~~as confidential, a case number~~
 22 ~~identification may be used to identify the~~
 23 ~~accused as necessary until the accused is~~
 24 ~~in custody. If information is provided by~~
 25 ~~another agency, the Baltimore City State's~~
 26 ~~Attorney will indicate that the information~~
 27 ~~is provided courtesy of the additional~~
 28 ~~agency. These grant funds may only be~~
 29 ~~released in equal quarterly disbursements~~
 30 ~~on after September 30, December 31,~~
 31 ~~March 31, and June 30, provided that the~~
 32 ~~report for the preceding quarter has been~~
 33 ~~submitted.....~~

1,985,000
~~1,485,000~~
1,735,000

36 D05E01.15 Payments of Judgments Against the
 37 State
 38 General Fund Appropriation

90,000

39 SUMMARY

40 Total General Fund Appropriation 3,984,590
 41 Total Special Fund Appropriation 1,803,744

1 Total Appropriation 5,788,334

2 =====

3 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

4 D06E02.01 Public Works Capital Appropriation
5 Federal Fund Appropriation, provided that
6 this appropriation will be allocated for the
7 following project:

8 Public Safety Communications System 400,000

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

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12 SUMMARY

13 Total Special Fund Appropriation..... 2,400,000

14 Total Federal Fund Appropriation..... 400,000

15 -----

16 Total Appropriation 2,800,000

17 =====

18 EXECUTIVE DEPARTMENT – GOVERNOR

19 D10A01.01 General Executive Direction and
20 Control
21 General Fund Appropriation, provided that
22 a separate budget program shall be
23 established within the Executive
24 Department to account for all expenses of
25 the Office of Homeland Security.....

8,700,297

8,590,523

26 =====

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

SENATE BILL 125

OFFICE OF THE DEAF AND HARD OF HEARING

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2	D11A04.01 Executive Direction		
3	General Fund Appropriation		227,241
4			<hr/> <hr/>

OFFICE FOR INDIVIDUALS WITH DISABILITIES

5

6	D12A02.01 General Administration		
7	General Fund Appropriation	<u>1,536,138</u>	
8		<u>1,232,638</u>	
9	Special Fund Appropriation.....	92,258	
10	Federal Fund Appropriation.....	1,463,300	<u>3,091,696</u>
11			<u>2,788,196</u>
12		<hr/>	<hr/> <hr/>

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

MARYLAND ENERGY ADMINISTRATION

19

20	D13A13.01 General Administration		
21	General Fund Appropriation	395,742	
22	Special Fund Appropriation.....	1,340,007	
23	Federal Fund Appropriation.....	866,452	2,602,201
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	D13A13.02 Community Energy Loan Program –		
32	Capital Appropriation		
33	Special Fund Appropriation.....		1,500,000

34	D13A13.03 State Agency Loan Program –		
35	Capital Appropriation		
36	Special Fund Appropriation.....		1,500,000

SUMMARY

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Total General Fund Appropriation		395,742
Total Special Fund Appropriation		4,340,007
Total Federal Fund Appropriation.....		866,452
		<hr/>
Total Appropriation		5,602,201
		<hr/> <hr/>

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 Office for Children, Youth, and Families			
General Fund Appropriation	4,164,662		
Special Fund Appropriation.....	429,175		
Federal Fund Appropriation.....	381,024	4,974,861	
	<hr/>	<hr/> <hr/>	

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

BOARDS, COMMISSIONS, AND OFFICES

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

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

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

(ii) the source of the funds to be

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

8 (iii) the reason the position was not
 9 requested in the fiscal 2005
 10 budget and the impact, if any, of
 11 delaying the establishment of
 12 the position until the next
 13 budget submission.

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

22	D15A05.01 Survey Commissions		
23	General Fund Appropriation		144,454
24	D15A05.03 Office of Minority Affairs		
25	General Fund Appropriation		713,566
26	D15A05.05 Office of Service and Volunteerism		
27	General Fund Appropriation	430,184	
28	Special Fund Appropriation.....	41,140	
29	Federal Fund Appropriation.....	2,705,677	3,177,001
30		<hr/>	
31	Funds are appropriated in other agency		
32	budgets to pay for services provided by		
33	this program. Authorization is hereby		
34	granted to use these receipts as special		
35	funds for operating expenses in this		
36	program.		
37	D15A05.06 State Ethics Commission		
38	General Fund Appropriation	692,342	
39	Special Fund Appropriation.....	109,842	802,184

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D15A05.07 Health Claims Arbitration Office

~~Provided that the general fund appropriation of \$544,731 and the special fund appropriation of \$85,797 for the Health Claims Arbitration Office (HCAO) shall be deleted contingent upon enactment of legislation abolishing HCAO and requiring that all malpractice disputes over \$25,000 under Section 3-2A-03 of the Courts and Judicial Proceedings Article be filed directly with the circuit court and that all records of HCAO shall be transferred to the Judiciary Administrative Office of the Courts on July 1, 2004.~~

General Fund Appropriation	589,711	
	<u>544,731</u>	
Special Fund Appropriation.....	85,797	675,508
		<u>630,528</u>

D15A05.09 State Commission on Uniform State Laws
General Fund Appropriation

41,845

D15A05.16 Governor's Office of Crime Control and Prevention
General Fund Appropriation

~~20,021,967~~
~~19,921,967~~
20,021,967
1,510,615

Special Fund Appropriation.....
Federal Fund Appropriation, provided that authorization is hereby granted to make a reimbursable fund transfer to the Department of Public Safety and Correctional Services of up to \$1,600,000 of the federal grant funds budgeted or available from the Governor's Office of Crime Control and Prevention for continued support of the Fugitive Warrant Unit and Proactive Supervision Rapid Sanctioning Program

17,312,986 ~~38,845,568~~
38,745,568

38,845,568

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3	D15A05.17 Volunteer Maryland		
4	General Fund Appropriation	193,536	
5	Special Fund Appropriation.....	289,810	483,346
6			

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

13	D15A05.20 State Commission on Criminal		
14	Sentencing Policy		
15	General Fund Appropriation		333,398

16 D15A05.21 Criminal Justice Coordinating
17 Council

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	D15A05.22 Governor's Grants Office		
25	General Fund Appropriation		380,420
26			<u>331,526</u>

27 SUMMARY

28	Total General Fund Appropriation		23,447,549
29	Total Special Fund Appropriation		2,037,204
30	Total Federal Fund Appropriation.....		20,018,663
31			

32	Total Appropriation		45,503,416
33			

SECRETARY OF STATE

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2	D16A06.01 Office of the Secretary of State		
3	General Fund Appropriation	2,439,112	
4		<u>2,435,612</u>	
5	Special Fund Appropriation.....	485,800	<u>2,924,912</u>
6			<u>2,921,412</u>
7		_____	=====

8 HISTORIC ST. MARY'S CITY COMMISSION

9	D17B01.51 Administration		
10	General Fund Appropriation	1,992,211	
11	Special Fund Appropriation.....	550,000	2,542,211
12		_____	=====

13 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE FOR SCHOOL
14 CONSTRUCTION

15	D25E03.01 General Administration		
16	General Fund Appropriation		<u>1,129,179</u>
17			<u>1,104,179</u>

18	D25E03.02 Aging School Programs		
19	General Fund Appropriation		<u>15,652,261</u>
20			<u>15,152,261</u>
21			<u>15,127,261</u>
22			<u>13,137,859</u>

23 SUMMARY

24	Total General Fund Appropriation		14,242,038
25			=====

26 DEPARTMENT OF AGING

27	D26A07.01 General Administration		
28	General Fund Appropriation, <u>provided that</u>		
29	<u>\$500,000 of this appropriation may not be</u>		
30	<u>expended for administration until the</u>		
31	<u>Department of Aging allocates funds to</u>		
32	<u>local governments based on the formulas</u>		
33	<u>in effect on January 1, 2004, with the</u>		
34	<u>exception of the Title III formula for the</u>		

1	Family Caregiver Program, which may be		
2	changed to reflect an increase in age		
3	criteria. Further provided that there shall		
4	be no phase in period for the allocation of		
5	funds to local governments	20,136,832	
6	Special Fund Appropriation.....	258,142	
7	Federal Fund Appropriation.....	25,574,661	45,969,635
8			

9	D26A07.02 Senior Centers Operating Fund		
10	General Fund Appropriation, provided that		
11	this appropriation shall be reduced by		
12	\$100,000 contingent upon the enactment		
13	of legislation reducing the mandated		
14	amount of funds for the Senior Centers		
15	Operating Fund.....		500,000

16 SUMMARY

17	Total General Fund Appropriation		20,636,832
18	Total Special Fund Appropriation		258,142
19	Total Federal Fund Appropriation.....		25,574,661
20			
21	Total Appropriation		46,469,635
22			

23 COMMISSION ON HUMAN RELATIONS

24	D27L00.01 General Administration		
25	General Fund Appropriation	2,485,187	
26	Federal Fund Appropriation.....	730,956	3,216,143
27			

28 MARYLAND STADIUM AUTHORITY

29	D28A03.02 Maryland Stadium Facilities Fund		
30	Special Fund Appropriation.....		22,000,000
31			<u>21,328,000</u>

32	D28A03.55 Baltimore Convention Center		
33	General Fund Appropriation		7,974,458

SUMMARY

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2	Total General Fund Appropriation	5,288,985
3	Total Special Fund Appropriation	2,284,875
4	Total Federal Fund Appropriation.....	8,270,000
5		<hr/>
6	Total Appropriation	15,843,860
7		<hr/> <hr/>

8

MARYLAND STATE BOARD OF CONTRACT APPEALS

9	D39S00.01 Contract Appeals Resolution	
10	General Fund Appropriation	524,468
11		<hr/> <hr/>

12

DEPARTMENT OF PLANNING

13	D40W01.01 General Administration	
14	General Fund Appropriation, <i>provided</i>	
15	<i>that \$128,177 for Position</i>	
16	<i>Identification Number 073052 may</i>	
17	<i>only be expended if the position and</i>	
18	<i>associated funds are transferred to</i>	
19	<i>the Department of Business and</i>	
20	<i>Economic Development on or before</i>	
21	<i>July 1, 2004</i>	2,847,844
22	D40W01.02 State Clearinghouse	
23	General Fund Appropriation	625,301
24	D40W01.03 Planning Data Services	
25	General Fund Appropriation	1,468,910

26

D40W01.04 Local Planning Assistance

27 Provided that the Maryland Department of
28 Planning (MDP) shall develop a report by
29 October 1, 2004, that outlines a plan for
30 requiring local jurisdictions to reimburse
31 the State for services provided by MDP's
32 Local Planning Division. The budget
33 committees shall have 45 days to review

1 and comment upon the report.

2 General Fund Appropriation 1,595,162

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

9 D40W01.05 Comprehensive Planning
 10 General Fund Appropriation 1,065,705

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 D40W01.06 Parcel Mapping
 18 General Fund Appropriation 189,869
 19 Special Fund Appropriation..... 326,490 516,359
 20

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

27 SUMMARY

28 Total General Fund Appropriation..... 7,792,791
 29 Total Special Fund Appropriation..... 326,490
 30

31 Total Appropriation 8,119,281
 32

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

3	D50H01.01 Administrative Headquarters		
4	General Fund Appropriation	2,422,322	
5	Special Fund Appropriation.....	52,276	
6	Federal Fund Appropriation.....	166,882	2,641,480
7		<hr/>	
8	D50H01.02 Air Operations and Maintenance		
9	General Fund Appropriation	729,643	
10	Federal Fund Appropriation.....	3,198,892	3,928,535
11		<hr/>	
12	D50H01.03 Army Operations and Maintenance		
13	General Fund Appropriation	5,116,824	
14	Special Fund Appropriation.....	121,991	
15	Federal Fund Appropriation.....	2,540,436	7,779,251
16		<hr/>	
17	D50H01.05 State Operations		
18	General Fund Appropriation	2,788,629	
19	Federal Fund Appropriation.....	2,167,057	4,955,686
20		<hr/>	
21	D50H01.06 Maryland Emergency Management		
22	Agency		
23	General Fund Appropriation	2,559,182	
24	Federal Fund Appropriation.....	24,536,074	27,095,256
25		<hr/>	
26			
	SUMMARY		
27	Total General Fund Appropriation		13,616,600
28	Total Special Fund Appropriation		174,267
29	Total Federal Fund Appropriation.....		32,609,341
30			<hr/>
31	Total Appropriation		46,400,208
32			<hr/> <hr/>

1 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

2	D53T00.01 General Administration		
3	Special Fund Appropriation.....	10,703,684	
4	Federal Fund Appropriation.....	300,186	11,003,870

5 _____ =====

6 DEPARTMENT OF VETERANS AFFAIRS

7	D55P00.01 Service Program		
8	General Fund Appropriation		<u>1,171,791</u>
9			<u>1,166,483</u>

10	D55P00.02 Cemetery Program		
11	General Fund Appropriation	<u>1,839,419</u>	
12		<u>1,829,419</u>	
13	Special Fund Appropriation.....	148,000	
14	Federal Fund Appropriation.....	600,000	<u>2,587,419</u>
15			<u>2,577,419</u>

16 _____

17	D55P00.03 Memorials and Monuments Program		
18	General Fund Appropriation		397,420

19	D55P00.05 Veterans Home Program		
20	General Fund Appropriation	5,907,531	
21	Special Fund Appropriation.....	115,350	
22	Federal Fund Appropriation.....	6,464,812	12,487,693

23 _____

24 SUMMARY

25	Total General Fund Appropriation		9,300,853
26	Total Special Fund Appropriation		263,350
27	Total Federal Fund Appropriation.....		7,064,812

28 _____

29	Total Appropriation		16,629,015
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2 D60A10.01 Archives

3	General Fund Appropriation	2,277,820	
4	Special Fund Appropriation.....	7,943,675	10,221,495

5

6 D60A10.02 Artistic Property

7	General Fund Appropriation	172,670	
8	Special Fund Appropriation.....	32,709	205,379

9

10 SUMMARY

11	Total General Fund Appropriation		2,450,490
12	Total Special Fund Appropriation		7,976,384

13

14	Total Appropriation		10,426,874
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16 MARYLAND INSURANCE ADMINISTRATION

17 INSURANCE ADMINISTRATION AND REGULATION

18 D80Z01.01 Administration and Operations

19	Special Fund Appropriation.....		22,026,495
20			<u>21,970,845</u>

21

22 HEALTH INSURANCE SAFETY NET PROGRAMS

23 D80Z02.01 Maryland Health Insurance Program

24	Special Fund Appropriation.....		62,903,939
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25

26 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

27 Provided that it is the intent of the General
 28 Assembly that upon the expected
 29 completion of Canal Place Preservation
 30 and Development Authority's (CPPDA)
 31 State funded capital projects in fiscal
 32 2008, State support of CPPDA should be

1 phased out.

2	D90U00.01 General Administration		
3	General Fund Appropriation	250,568	
4	Special Fund Appropriation.....	195,551	446,119
5		<hr/>	<hr/> <hr/>

6 OFFICE OF ADMINISTRATIVE HEARINGS

7	D99A11.01 General Administration		
8	Special Fund Appropriation.....		6,000
9			<hr/> <hr/>

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

16 COMPTROLLER OF THE TREASURY

17 Authorization to expend reimbursable funds
 18 received from State agencies is reduced by
 19 \$100,000.

20 OFFICE OF THE COMPTROLLER

21	E00A01.01 Executive Direction		
22	General Fund Appropriation	2,288,644	
23	Special Fund Appropriation.....	349,891	2,638,535
24		<hr/>	
25	E00A01.02 Financial and Support Services		
26	General Fund Appropriation	1,619,627	
27	Special Fund Appropriation.....	248,144	1,867,771
28		<hr/>	

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

SUMMARY

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Total General Fund Appropriation.....		3,908,271
Total Special Fund Appropriation.....		598,035
		<hr/>
Total Appropriation		4,506,306
		<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

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

BUREAU OF REVENUE ESTIMATES

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

REVENUE ADMINISTRATION DIVISION

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

Provided that the Comptroller of the Treasury will develop procedures for matching wage earnings and withholding data submitted by employers.

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

COMPLIANCE DIVISION

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E00A05.01 Compliance Administration		
General Fund Appropriation	19,027,574	
	<u>18,785,002</u>	
Special Fund Appropriation.....	6,578,045	25,605,619
		<u>25,363,047</u>

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration		
General Fund Appropriation	1,981,129	
Special Fund Appropriation.....	1,888,427	3,869,556

ALCOHOL AND TOBACCO TAX DIVISION

E00A07.01 Alcohol and Tobacco Tax Administration		
General Fund Appropriation	1,665,488	
Special Fund Appropriation.....	85,151	1,750,639

MOTOR FUEL TAX DIVISION

E00A08.01 Motor Fuel Tax Administration		
Special Fund Appropriation.....		2,312,491

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management		
General Fund Appropriation		3,550,151

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Technology Support and Computer Center Operations

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

SENATE BILL 125

1 funds for operating expenses in this
2 program.

3 STATE TREASURER'S OFFICE

4 TREASURY MANAGEMENT

5 E20B01.01 Treasury Management

6	General Fund Appropriation	3,667,148	
7		<u>3,661,148</u>	
8	Special Fund Appropriation.....	371,653	4,038,801
9			<u>4,032,801</u>

10 _____

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

17 INSURANCE PROTECTION

18 E20B02.01 Insurance Management

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 E20B02.02 Insurance Coverage

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

32 BOND SALE EXPENSES

33 E20B03.01 Bond Sale Expenses

34	General Fund Appropriation	30,000
35		<u>22,000</u>

SENATE BILL 125

1	Special Fund Appropriation.....	250,000	280,000
2			<u>272,000</u>
3			

4 **STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**

5	E50C00.01 Office of the Director		
6	General Fund Appropriation		2,155,688

7	E50C00.02 Real Property Valuation		
8	General Fund Appropriation		30,443,064

9	E50C00.04 Office of Information Technology		
10	General Fund Appropriation		4,200,539
11			<u>4,200,839</u>

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

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

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

20	E50C00.10 Charter Unit		
21	General Fund Appropriation	432,055	
22		<u>421,267</u>	
23	Special Fund Appropriation.....	3,307,845	
24		<u>3,297,845</u>	3,739,900
25			<u>3,719,112</u>
26			

27 **SUMMARY**

28	Total General Fund Appropriation		87,834,173
29	Total Special Fund Appropriation		3,314,345
30			

31	Total Appropriation		91,148,518
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STATE LOTTERY AGENCY

3 E75D00.01 Administration and Operations

4 Special Fund Appropriation.....

52,643,769

5

52,214,219

6

52,002,294

7

51,944,019

8

9 PROPERTY TAX ASSESSMENT APPEALS BOARDS

10 E80E00.01 Property Tax Assessment Appeals

11 Boards

12 General Fund Appropriation

857,797

13

14 REGISTERS OF WILLS

15 E90G00.01 Supplement for Registers of Wills

16 General Fund Appropriation, provided that

17 no part of this appropriation or State

18 funds provided under § 2-205 of the

19 Estates and Trusts Article may be used:

20 (1) to increase the compensation of
21 employees of a Register of Wills in a
22 manner not also authorized in this
23 budget for State employees of the
24 Executive Branch;

25 (2) to match employee contributions to
26 deferred compensation by an amount
27 greater than that authorized in this
28 budget; or

29 (3) to pay operating expenses of any
30 register's office in excess of that
31 incurred in fiscal 2004, plus 4.37
32 percent

75,000

33

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation	1,384,013
	<u>1,264,013</u>

Funds are appropriated in other agency budgets and funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts 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.

F10A01.02 Division of Finance and Administration

General Fund Appropriation	2,926,049
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F10A01.03 Central Collection Unit

Special Fund Appropriation.....	7,895,675
	<u>7,885,675</u>

F10A01.04 Division of Policy Analysis

General Fund Appropriation	2,833,784
	<u>1,833,784</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	6,023,846
Total Special Fund Appropriation	7,885,675
	<hr/>
Total Appropriation	13,909,521
	<hr/> <hr/>

OFFICE OF PERSONNEL SERVICES AND BENEFITS

1
 2 Provided that health, dental, mental health,
 3 or prescription insurance plan contract
 4 provisions, premium levels and
 5 structures, copayment requirements,
 6 deductible levels, and coverage levels in
 7 place related to these insurance plans in
 8 calendar 2004 remain in place in calendar
 9 2005. The only exceptions shall be
 10 provision changes included in signed
 11 memoranda of understanding between
 12 exclusive representatives of State
 13 employee labor organizations and the
 14 State. Details on health, dental, mental
 15 health, and prescription insurance plans,
 16 contracts with providers, negotiated
 17 changes, enrollment information, and
 18 costs associated with these plans shall be
 19 provided to the Department of Legislative
 20 Services by January 15, 2005.

21 Further provided that the Department of
 22 Health and Mental Hygiene and the
 23 Department of Budget and Management
 24 shall jointly explore the possibility of
 25 developing a single preferred drug list for
 26 the State employees' prescription drug
 27 program and Medicaid. The departments
 28 shall submit the report and a timetable
 29 for implementing a preferred drug list to
 30 the Senate Finance Committee, the House
 31 Health and Government Operations
 32 Committee, and the budget committees by
 33 July 1, 2004.

34 F10A02.01 Executive Direction

35 General Fund Appropriation

2,010,571

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

1 F10A02.02 Division of Employee Benefits

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 1,276,932

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 413,796

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 F10A02.06 Division of Salary Administration
 30 and Classification

31 General Fund Appropriation 1,386,899

32 F10A02.07 Division of Recruitment and Examination

33 General Fund Appropriation 2,217,631

34 F10A02.08 Statewide Expenses

35 General Fund Appropriation, provided that
 36 funds appropriated herein for statewide
 37 cost of living pay adjustments, annual

1 salary review adjustments, and State law
 2 enforcement officers death benefits may
 3 be transferred to programs of other
 4 financial agencies, including the
 5 Judiciary, the General Assembly and the
 6 Department of Legislative Services,
 7 provided that a cost-of-living increase of
 8 \$752 shall be added to the base salaries of
 9 all eligible State employees in fiscal 2005,
 10 effective July 1, 2004..... 57,960,627
 11 52,112,000

12 Further provided that funds appropriated
 13 but not transferred for this purpose shall
 14 revert to the General Fund.

15 F10A02.10 State Labor Relations Board
 16 General Fund Appropriation 212,099

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

23 SUMMARY

24 Total General Fund Appropriation 59,629,928
 25 59,629,928

26 OFFICE OF INFORMATION TECHNOLOGY

27 F10A04.01 State Chief of Information
 28 Technology
 29 General Fund Appropriation 1,365,242
 30 1,225,242

31 Funds will be transferred from the Division
 32 of Telecommunications to pay for
 33 administration services provided by this
 34 program. Authorization is hereby granted
 35 to use these receipts as special funds for
 36 operating expenses in this program.

37 F10A04.02 Division of Information Technology

1	Investment Management		
2	General Fund Appropriation		649,735
3	F10A04.03 Division of Application Systems		
4	Management		
5	General Fund Appropriation		8,864,741
6	Funds will be transferred from the		
7	Employees' and Retirees' Health		
8	Insurance Non-Budgeted Fund Accounts		
9	to pay for services provided by this		
10	program. Authorization is hereby granted		
11	to use these receipts as special funds for		
12	operating expenses in this program.		
13	F10A04.04 Division of Telecommunications		
14	General Fund Appropriation	792,966	
15	Special Fund Appropriation.....	7,876,352	8,669,318
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	F10A04.05 Division of Contracts and Project		
24	Management		
25	General Fund Appropriation		604,056
26	F10A04.07 Division of Security and Architecture		
27	General Fund Appropriation		886,400
28	SUMMARY		
29	Total General Fund Appropriation		13,023,140
30	Total Special Fund Appropriation		7,876,352
31			<hr/>
32	Total Appropriation		20,899,492
33			<hr/> <hr/>

OFFICE OF BUDGET ANALYSIS

1

2	F10A05.01 Budget Analysis and Formulation	
3	General Fund Appropriation	2,024,049
4		<hr/> <hr/>

OFFICE OF CAPITAL BUDGETING

5

6	F10A06.01 Capital Budget Analysis and	
7	Formulation	
8	General Fund Appropriation	1,384,486
9		<hr/> <hr/>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

10

11 The General Assembly approves the use of
 12 the Major Information Technology Project
 13 Development Fund to support projects as
 14 listed in the 2004 Joint Chairmen's Report
 15 (JCR). The Department of Budget and
 16 Management shall submit any projects
 17 not listed in the JCR or any projects listed
 18 in the JCR for which the proposed funding
 19 level increases by more than 10 percent to
 20 the budget committees. The committees
 21 shall have 30 days to review and
 22 comment.

23	F50A01.01 Major Information Technology	
24	Development Project Fund	
25	General Fund Appropriation, provided that	
26	funds appropriated herein for Major	
27	Information Technology Development	
28	Projects may be transferred to programs	
29	of the respective financial agencies	6,177,585
30		5,430,672
31		<hr/> <hr/>

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

32

STATE RETIREMENT AGENCY

33

34	G20J01.01 State Retirement Agency	
35	Special Fund Appropriation, <u>provided that</u>	
36	<u>the State Retirement Agency is authorized</u>	
37	<u>to process a budget amendment for</u>	

1	<i>\$5,010,720 in special funds during the</i>	
2	<i>fiscal year to recover prior year</i>	
3	<i>encumbered funds</i>	21,239,978
4		15,746,154
5		<hr/> <hr/>

6 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

7	G50L00.01 Maryland Supplemental Retirement	
8	Plan Board and Staff	
9	Special Fund Appropriation.....	1,488,530
10		<hr/> <hr/>

11 DEPARTMENT OF GENERAL SERVICES

12 OFFICE OF THE SECRETARY

13	H00A01.01 Executive Direction	
14	General Fund Appropriation	1,729,551
15	H00A01.02 Administration	
16	General Fund Appropriation	2,922,223

17 SUMMARY

18	Total General Fund Appropriation	4,651,774
19		<hr/> <hr/>

20 OFFICE OF FACILITIES SECURITY

21	H00B01.01 Facilities Security		
22	General Fund Appropriation	8,087,202	
23	Federal Fund Appropriation.....	232,776	8,319,978
24		<hr/>	<hr/> <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.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

1
2 **It is the intent of the General Assembly**
3 **that the Frederick County District**
4 **Court Commissioners shall be housed**
5 **at the detention center at Marcie's**
6 **Choice Lane. The Department of**
7 **General Services (DGS) and the**
8 **Judiciary may not expand to, or**
9 **consider expanding to, a satellite**
10 **facility until an agreement among**
11 **DGS, the Judiciary, and the Frederick**
12 **County Commissioners has been**
13 **reached regarding the renovation of**
14 **the current facility.**

15 **However, to alleviate the concerns**
16 **regarding transportation service to**
17 **the existing District Court facility at**
18 **all times of the day, particularly for**
19 **requesting protective orders, the**
20 **Judiciary and Frederick County**
21 **officials shall identify options for**
22 **providing transportation service**
23 **between the current facility and the**
24 **Court House.**

25 H00C01.01 Facilities Operation and Maintenance

26 General Fund Appropriation, provided that
27 ~~\$500,000~~ **\$250,000** of the general fund
28 appropriation may not be expended until
29 the Department of General Services (DGS)
30 submits a detailed assessment of the
31 deferred operating maintenance backlog to
32 the budget committees. DGS shall work
33 with the Department of Budget and
34 Management (DBM) on this report to
35 develop a funding plan to address the
36 maintenance backlog, and shall also
37 assess what level of exemption from the
38 General Assembly's Spending
39 Affordability Committee would induce
40 greater annual spending for operating
41 maintenance. The budget committees shall
42 have 45 days to review and comment prior
43 to the release of funds.....

25,479,131
~~24,979,131~~
~~25,479,131~~
25,229,131

1	Special Fund Appropriation.....	382,249	
2	Federal Fund Appropriation.....	570,529	26,431,909
3			25,931,909
4			26,431,909
5			<u>26,181,909</u>
6			

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

13 H00C01.02 Maintenance of Woodstock Center
 14 Special Fund Appropriation..... 21,400

15 H00C01.03 Woodstock Center – Capital
 16 Appropriation
 17 Special Fund Appropriation..... 300,000

18 H00C01.04 Saratoga State Center – Capital
 19 Appropriation

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 H00C01.05 Reimbursable Lease Management

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

33 SUMMARY

34	Total General Fund Appropriation		25,229,131
35	Total Special Fund Appropriation		703,649
36	Total Federal Fund Appropriation.....		570,529

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Total Appropriation 26,503,309

4

OFFICE OF PROCUREMENT AND LOGISTICS

5

H00D01.01 Procurement and Logistics

6

General Fund Appropriation 3,102,924

7

Special Fund Appropriation..... 806,599 3,909,523

8

9

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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OFFICE OF REAL ESTATE

16

H00E01.01 Real Estate Management

17

General Fund Appropriation 1,263,186

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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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OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

26

H00G01.01 Facilities Planning, Design and Construction

27

28

General Fund Appropriation, provided that the amount appropriated herein for Maryland Environmental Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2004

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32

33

8,931,802

34

35

Funds are appropriated in other agency

1 budgets and authorizations for capital
2 projects to pay for services provided by
3 this program. Authorization is hereby
4 granted to use an amount not to exceed
5 \$2,000,000 of these receipts as special
6 funds for operating expenses in this
7 program provided, however, that
8 authorizations for capital projects may
9 not provide more than \$1,500,000 for this
10 purpose.

11 DEPARTMENT OF TRANSPORTATION

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

24 (1) add a new project to the construction
25 program or development and
26 evaluation program meeting the
27 definition of a "major project" under
28 Section 2-103.1 of the
29 Transportation Article which was not
30 previously contained within a plan
31 reviewed in a prior year by the
32 General Assembly and will result in
33 the need to expend funds in the
34 current budget year; or

35 (2) change the scope of a project in the
36 construction program or
37 development and evaluation
38 program meeting the definition of a
39 "major project" under Section
40 2-103.1 of the Transportation Article
41 which will result in an increase of
42 more than 10 percent or \$1,000,000,
43 whichever is greater, in the total
44 project costs as reviewed by the
45 General Assembly during a prior

1 session.

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

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

22 It is the intent of the General Assembly that
23 funds dedicated to the Transportation
24 Trust Fund shall be applied to purposes
25 bearing direct relation to the State
26 transportation program, unless directed
27 otherwise by legislation. To implement
28 this intent for the Maryland Department
29 of Transportation in fiscal 2005, no
30 commitment of funds in excess of
31 \$250,000 may be made nor may such an
32 amount be transferred, by budget
33 amendment or otherwise, for any project
34 or purpose not normally arising in
35 connection with the ordinary ongoing
36 operation of the department and not
37 contemplated in the budget approved or
38 the last published Consolidated
39 Transportation Program without 45-day
40 review and comment by the budget
41 committees.

42 ~~The total amount of nontraditional debt~~
43 ~~outstanding at the end of fiscal 2005 shall~~
44 ~~not exceed \$771,160,000. Nontraditional~~
45 ~~debt is defined as any debt instrument~~

1 ~~that is not a Consolidated Transportation~~
2 ~~Bond or a GARVEE bond.~~ **The total**
3 **aggregate outstanding and unpaid**
4 **principal balance of nontraditional**
5 **debt, defined as any debt instrument**
6 **that is not a consolidated**
7 **transportation bond or a GARVEE**
8 **bond issued by the Maryland**
9 **Department of Transportation**
10 **(MDOT), may not exceed \$769,160,000**
11 **as of June 30, 2005. Provided, however,**
12 **that in addition to the limit**
13 **established under this provision,**
14 **MDOT may increase the aggregate**
15 **outstanding unpaid and principal**
16 **balance of nontraditional debt so**
17 **long as:**

18 **(1) MDOT provides notice to the**
19 **Senate Budget and Taxation**
20 **Committee and the House**
21 **Committee on Appropriations**
22 **stating the specific reason for**
23 **the additional issuance and**
24 **providing specific information**
25 **regarding the proposed issuance,**
26 **including information specifying**
27 **the total amount of**
28 **nontraditional debt that would**
29 **be outstanding on June 30, 2005,**
30 **and the total amount by which**
31 **the fiscal 2006 debt service**
32 **payment for all nontraditional**
33 **debt would increase following**
34 **the additional issuance; and**

35 **(2) the Senate Budget and Taxation**
36 **Committee and the House**
37 **Committee on Appropriations**
38 **have 45 days to review and**
39 **comment on the proposed**
40 **additional issuance before the**
41 **publication of a preliminary**
42 **official statement. The Senate**
43 **Budget and Taxation Committee**
44 **and the House Committee on**
45 **Appropriations may hold a**
46 **public hearing to discuss the**
47 **proposed increase and must**

signal their intent to hold a hearing within 45 days of receiving notice from MDOT.

The Maryland Department of Transportation (MDOT) shall submit with its annual September and January financial forecasts information on (1) anticipated nontraditional debt outstanding as of June 30 of each year and (2) anticipated debt service payments for each outstanding nontraditional debt issuance from fiscal 2004 through fiscal 2015. Nontraditional debt outstanding is defined as any debt instrument that is not a consolidated transportation bond or a GARVEE bond; such debt includes, but is not limited to, certificates of participation, debt backed by customer facility charges, passenger facility charges, or other revenues, and debt issued by the Maryland Economic Development Corporation or any other third party on behalf of MDOT.

The Maryland Department of Transportation (MDOT) shall not expend funds on any job or position of employment approved in this budget in excess of ~~9,120.5~~ ~~9,134.5~~ **9,131.5** positions and 171.85 contractual full-time equivalents paid through special payments payroll (defined as the quotient of the sum of the hours worked by all such employees in the fiscal year divided by 2,080 hours) of the total authorized amount established in the budget for MDOT at any one time during fiscal 2005. The level of 171.85 contractual full-time equivalents may be exceeded only if MDOT notifies the budget committees of the need and justification for additional contractual personnel due to:

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

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

The Secretary shall use the authority under Sections 2-101 and 2-102 of the Transportation Article to implement this provision. However, any authorized job or position to be filled above the permanent position ceiling approved by the Board of Public Works shall count against the Rule of 50 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2005 budget shall be subject to Section 7-236 of the State Finance and Procurement Article, and the Rule of 50.

Consolidated Transportation Bonds may be issued in any amount provided that the aggregate outstanding and unpaid balance of these bonds and bonds of prior issues shall not exceed \$1,500,000,000 \$1,472,000,000 as of June 30, 2005. Provided, however, that in addition to the limits established under this provision, the department may increase its debt outstanding by not more than \$15,000,000, so long as (1) notice stating the specific reason for the additional debt requirement is provided to the budget committees; and (2) the budget committees shall have 45 days to review and comment on the proposal before publication of a preliminary official statement that includes the debt.

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction
Special Fund Appropriation..... 22,086,087

J00A01.02 Operating Grants-In-Aid
Special Fund Appropriation, provided that no more than \$4,430,018 may be expended for operating grants-in-aid, except for:

1 (1) any additional special funds
2 necessary to match unanticipated
3 federal fund attainments; or

4 (2) any proposed increase either to
5 provide funds for a new grantee or to
6 expand funds for an existing
7 grantee; and

8 (3) the _____ department providing
9 notification to the budget committees
10 to justify the need for additional
11 expenditures due to either provision
12 (1) or (2) above, and the committees
13 provide review and comment or 45
14 days elapse from the date such
15 notification is provided to the
16 committees.....

4,430,018

4,359,018

17
18 Federal Fund Appropriation.....

8,072,995

12,503,013

12,432,013

21 J00A01.03 Facilities and Capital Equipment

22 Special Fund Appropriation.....

17,209,383

23 Federal Fund Appropriation.....

7,415,000

24,624,383

25 J00A01.04 Washington Metropolitan Area

26 Transit – Operating

27 Special Fund Appropriation.....

149,998,000

28 Provided that the Maryland Department of
29 Transportation (MDOT) shall submit a
30 report to the budget committees on
31 performance measures that track the
32 efficiency of the Washington Metropolitan
33 Area Transit Authority (WMATA) service
34 by February 1, 2005. The measures that
35 shall be reported shall include the
36 following:

37 (1) farebox recovery rates for Metrobus,
38 Metrorail, MetroAccess, and for the
39 WMATA system as a whole;

40 (2) total ridership on Metrobus,
41 Metrorail, and MetroAccess in both

1 the entire WMATA system and in the
 2 State of Maryland;

3 (3) operating expenses per vehicle mile;

4 (4) operating expenses per passenger
 5 trip; and

6 (5) passenger trips per vehicle mile.

7 Actual information shall be reported for
 8 fiscal year 2004 and projections shall be
 9 provided for fiscal 2005 and 2006.

10	J00A01.05 Washington Metropolitan Area		
11	Transit – Capital		
12	Special Fund Appropriation.....	85,350,000	
13	Federal Fund Appropriation.....	16,840,000	102,190,000
14		<hr/>	

15	J00A01.07 Office of Transportation Technology		
16	Services		
17	Special Fund Appropriation.....		36,085,118

18 SUMMARY

19	Total Special Fund Appropriation.....		315,087,606
20	Total Federal Fund Appropriation.....		32,327,995
21			<hr/>
22	Total Appropriation		347,415,601
23			<hr/> <hr/>

24 DEBT SERVICE REQUIREMENTS

25	J00A04.01 Debt Service Requirements		
26	Special Fund Appropriation.....		178,027,819
27			<u>175,887,819</u>
28			<hr/> <hr/>

29 STATE HIGHWAY ADMINISTRATION

30 J00B01.01 State System Construction and
 31 Equipment

1	Special Fund Appropriation, <u>provided that</u>		
2	<u>no funds shall be expended to conduct</u>		
3	<u>any phase of a planning study of, or to</u>		
4	<u>acquire any right-of-way along, any</u>		
5	<u>proposed alignment for a connector</u>		
6	<u>road between the I-95 and I-495</u>		
7	<u>interchange and the University of</u>		
8	<u>Maryland College Park in Prince</u>		
9	<u>George's County, commonly known as</u>		
10	<u>the University of Maryland Connector</u>		
11	<u>Road, until the State Highway</u>		
12	<u>Administration (SHA) submits a</u>		
13	<u>report to the budget committees</u>		
14	<u>detailing all the actions it has taken</u>		
15	<u>to address the concerns of all</u>		
16	<u>stakeholders in this project, including</u>		
17	<u>but not limited to businesses, local</u>		
18	<u>and/or municipal governments,</u>		
19	<u>residents, students, and the University</u>		
20	<u>of Maryland College Park. SHA shall</u>		
21	<u>submit the report no later than July</u>		
22	<u>30, 2004</u>	344,658,110	
23	Federal Fund Appropriation.....	446,119,000	790,777,110
24		<hr/>	
25	J00B01.02 State System Maintenance		
26	Special Fund Appropriation.....	165,946,756	
27	Federal Fund Appropriation.....	5,273,890	171,220,646
28		<hr/>	
29	J00B01.03 County and Municipality Capital		
30	Funds		
31	Special Fund Appropriation.....	4,500,000	
32	Federal Fund Appropriation.....	27,600,000	32,100,000
33		<hr/>	
34	J00B01.04 Highway Safety Operating Program		
35	Special Fund Appropriation.....	5,798,645	
36	Federal Fund Appropriation.....	8,195,274	13,993,919
37		<hr/>	
38	J00B01.05 County and Municipality Funds		
39	Special Fund Appropriation, provided that		
40	this appropriation shall be reduced by		
41	\$51,220,064 contingent upon the		
42	enactment of legislation transferring a		

1 ~~portion of the local share of highway user~~
 2 ~~revenue to the general fund, provided that~~
 3 ~~\$1,000,000 of this appropriation, made for~~
 4 ~~the purpose of distributing the share of~~
 5 ~~revenues from the Gasoline and Motor~~
 6 ~~Vehicle Revenue Account to Prince~~
 7 ~~George's County (i.e., highway user~~
 8 ~~revenues) shall be deducted prior to the~~
 9 ~~distribution of funds to the county and be~~
 10 ~~retained by the Transportation Trust~~
 11 ~~Fund. The deduction would occur after the~~
 12 ~~deduction of sinking fund requirements~~
 13 ~~for county transportation bonds from~~
 14 ~~highway user revenues~~..... 433,122,734
 15 381,902,670

16 J00B01.08 Major Information Technology
 17 Development Projects
 18 Special Fund Appropriation..... 693,001
 19 Federal Fund Appropriation..... 1,839,000 2,532,001
 20 _____

21 SUMMARY

22 Total Special Fund Appropriation..... 903,499,182
 23 Total Federal Fund Appropriation..... 489,027,164
 24 _____
 25 Total Appropriation 1,392,526,346
 26 _____

27 MARYLAND PORT ADMINISTRATION

28 No funds shall be expended from the
 29 Transportation Trust Fund to construct
 30 any facilities that would support the
 31 export of grain by oceangoing vessels from
 32 the Port of Baltimore.

33 J00D00.01 Port Operations
 34 Special Fund Appropriation..... 98,134,370

35 J00D00.02 Port Facilities and Capital Equipment
 36 Special Fund Appropriation..... 88,042,921
 37 Federal Fund Appropriation..... 4,017,000 92,059,921

1

2

SUMMARY

3	Total Special Fund Appropriation.....		186,177,291
4	Total Federal Fund Appropriation.....		4,017,000

5

6	Total Appropriation		190,194,291
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7

8 MOTOR VEHICLE ADMINISTRATION

9	J00E00.01 Motor Vehicle Operations		
10	Special Fund Appropriation.....	124,854,091	
11	Federal Fund Appropriation.....	15,000	124,869,091

12

13	J00E00.03 Facilities and Capital Equipment		
14	Special Fund Appropriation.....		13,661,392

15	J00E00.08 Major Information Technology		
16	Development Projects		
17	Special Fund Appropriation.....		5,470,000

18 SUMMARY

19	Total Special Fund Appropriation.....		143,985,483
20	Total Federal Fund Appropriation.....		15,000

21

22	Total Appropriation		144,000,483
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23

24 MARYLAND TRANSIT ADMINISTRATION

25	J00H01.01 Transit Administration		
26	Special Fund Appropriation.....		42,344,130
27			<u>42,330,603</u>

28	J00H01.02 Bus Operations		
29	Special Fund Appropriation.....	146,192,851	
30		<u>146,110,822</u>	

1	Federal Fund Appropriation.....	30,278,599	176,471,450
2			<u>176,389,421</u>
3			

4 J00H01.04 Rail Operations

5 ~~Provided that the Maryland Transit~~
 6 ~~Administration (MTA) shall provide a~~
 7 ~~report to the budget committees by~~
 8 ~~November 15, 2004, that (1) identifies~~
 9 ~~total ridership on that portion of the light~~
 10 ~~rail line that encompasses the 11 stations~~
 11 ~~located south of Camden Station for the~~
 12 ~~period February 28, 2003, to October 1,~~
 13 ~~2003; and (2) identifies total ridership~~
 14 ~~along that same portion of the light rail~~
 15 ~~line for the period February 28, 2004, to~~
 16 ~~October 1, 2004.~~

17	Special Fund Appropriation.....	116,004,654	
18		<u>115,950,990</u>	
19	Federal Fund Appropriation.....	12,604,351	128,609,005
20			<u>128,555,341</u>
21			

22 J00H01.05 Facilities and Capital Equipment

23 **The Maryland Department of**
 24 **Transportation is authorized to**
 25 **process a budget amendment not to**
 26 **exceed \$1,000,000 in federal funds for**
 27 **the purpose of completing a final**
 28 **environmental impact statement on a**
 29 **magnetic levitation transportation**
 30 **system (Maglev). No additional**
 31 **federal funds may be expended for any**
 32 **purpose related to the study,**
 33 **development, or construction of a**
 34 **Maglev system.**

35 ~~Provided that no federal funds may be~~
 36 ~~expended for the purpose of studying,~~
 37 ~~developing, or constructing a Maglev~~
 38 ~~system.~~

39 ~~Provided that no funding in this budget may~~
 40 ~~be expended to develop, construct, or~~
 41 ~~equip any portion of the Maryland Transit~~
 42 ~~Administration's (MTA) facilities with any~~

1 components of the NEXT system or to
2 issue a Request for Proposal (RFP) for any
3 initiatives or projects related to the NEXT
4 system, except that those projects listed
5 below which are already included in the
6 2004 Consolidated Transportation
7 Program (CTP) and are now considered to
8 be part of the NEXT system may continue
9 implementation in fiscal 2005 and the
10 level of funding which is provided in the
11 2004 CTP for each specified project may
12 be expended on these projects in fiscal
13 2005:

14 (1) Project Number 0266 – ADA
15 Compliant NEXT Bus Stop Sign
16 Project (\$200,000);

17 (2) Project Number PP0709 – Transit
18 Station Enhancements (\$1,470,000);

19 (3) Project Number 0193 – Bus System
20 Improvements/Rehabilitation
21 (\$500,000);

22 (4) Project Number 1071 – Bus
23 Automatic Vehicle Maintenance
24 Monitoring System (\$750,000);

25 (5) Project Number 0005 – LTR MOW
26 Miscellaneous Improvements
27 (\$456,000);

28 (6) Project Number 1024 – Light Rail
29 Public Announcement System
30 Phases I & II Upgrade (\$450,000);

31 (7) Project Number 0199 – MARC
32 Miscellaneous Facility
33 Improvements (\$900,000);

34 (8) Project Number 0179 – METRO
35 Miscellaneous Facility
36 Improvements (\$2,400,000); and

37 (9) Project Number 0474 – METRO
38 Electrical Substation Improvements
39 (\$1,100,000).

40 Further provided that no funds may be

1 transferred to the MTA's budget by budget
 2 amendment or otherwise for any project
 3 related to the NEXT initiative.

4 Further provided that funds programmed in
 5 the 2004 CTP may not be reprogrammed
 6 from the projects for which they were
 7 programmed in the CTP to any new or
 8 existing projects that are associated with
 9 the NEXT initiative.

10	Special Fund Appropriation.....	134,304,000	
11	Federal Fund Appropriation.....	126,967,000	261,271,000
12		<hr/>	

13	J00H01.06 Statewide Programs Operations		
14	Special Fund Appropriation.....	63,398,129	
15	Federal Fund Appropriation.....	10,469,281	73,867,410
16		<hr/>	

17	J00H01.08 Major Information Technology		
18	Development Projects		
19	Special Fund Appropriation.....	21,915,000	
20	Federal Fund Appropriation.....	5,360,000	27,275,000
21		<hr/>	

22 **SUMMARY**

23	Total Special Fund Appropriation.....		524,009,544
24	Total Federal Fund Appropriation.....		185,679,231
25			<hr/>
26	Total Appropriation		709,688,775
27			<hr/> <hr/>

28 **MARYLAND AVIATION ADMINISTRATION**

29 Provided that the Maryland Aviation
 30 Administration (MAA) submits to the
 31 budget committees by January 1, 2005, a
 32 report regarding its efforts to meet the
 33 statewide 25% Minority Business
 34 Enterprise (MBE) goal on all contracts
 35 above \$50,000. The report shall include
 36 actions taken by MAA to enhance its MBE
 37 program and information on MBE
 38 participation proposed by the winning

bidder for each contract over \$50,000 awarded in fiscal 2004 and 2005 as well as information on actual MBE participation during each year of implementation of the contract.

~~It is the intent of the General Assembly that for every contract let by the Maryland Aviation Administration (MAA) in excess of \$50,000, that every contractor shall make every effort to reach the 25% statewide Minority Business Enterprise (MBE) goal. MAA shall report back to the budget committees by January 1, 2005 on the contractors' progress toward reaching the 25% statewide MBE goal for all contracts over \$50,000.~~

~~It is the intent of the General Assembly that employees under the current concessions contract at Baltimore/Washington International Airport be given first consideration in the hiring process under a future concessions contract.~~

J00I00.02 Airport Operations

Special Fund Appropriation, ***provided that 3 PINs (NEW007, NEW008, and NEW013) and \$86,713 in special funds associated with the positions are deleted from the fiscal 2005 allowance of the Maryland Aviation Administration.*** ~~provided that 14 pins (NEW001 through NEW014) and \$400,934 in special funds associated with the positions are deleted from the fiscal 2005 allowance of the Maryland Aviation Administration (MAA). Further provided that MAA shall reclassify 14 existing vacant positions by October 1, 2004 to offset the deleted positions. The fiscal 2005 allowance includes a request for the following 14 positions: (1) 7 Skilled Trade Specialists II; (2) 4 Facility Maintenance Technicians; (3) 2 Housekeeping Supervisors I; and (4) 1 Facilities Maintenance Supervisor I. Rather than continue to expand the size of the MAA workforce by adding new positions but to~~

1 ~~meet the needs of the airport as new~~
 2 ~~facilities are opened. MAA shall reclassify~~
 3 ~~14 existing vacant positions to the following~~
 4 ~~positions: (1) 7 Skilled Trade Specialists II;~~
 5 ~~(2) 4 Facility Maintenance Technicians; (3) 2~~
 6 ~~Housekeeping Supervisors I; and (4) 1~~
 7 ~~Facilities Maintenance Supervisor I. MAA~~
 8 ~~shall submit notification to the budget~~
 9 ~~committees on October 1, 2004 providing a~~
 10 ~~listing of the 14 existing vacant positions~~
 11 ~~reclassified into 14 new positions and any~~
 12 ~~fiscal impact created with the action.....~~ 121,964,484
 13 Federal Fund Appropriation..... 240,500 122,204,984
 14

15 J00I00.03 Airport Facilities and Capital
 16 Equipment
 17 Special Fund Appropriation..... 70,141,000
 18 68,141,000
 19 70,141,000
 20 Federal Fund Appropriation..... 23,069,000 93,210,000
 21 91,210,000
 22 93,210,000
 23

24 J00I00.08 Major Information Technology
 25 Development Projects
 26 Federal Fund Appropriation..... 1,927,000

27 SUMMARY

28 Total Special Fund Appropriation..... 192,105,484
 29 Total Federal Fund Appropriation..... 25,236,500
 30
 31 Total Appropriation 217,341,984
 32

33 DEPARTMENT OF NATURAL RESOURCES

34 Provided that the Department of Natural
 35 Resources and Department of Budget and
 36 Management shall develop a report by
 37 October 1, 2004, that describes the
 38 process and timeline as well as the
 39 estimated cost savings associated with

1 proposed efforts to consolidate the law
 2 enforcement functions of the State Forest
 3 and Park Service and Natural Resources
 4 Police. The budget committees shall have
 5 45 days to review and comment upon the
 6 report.

7 Further provided that the Department of
 8 Natural Resources (DNR) and
 9 Department of Budget and Management
 10 shall develop a report by October 1, 2004,
 11 that outlines a multi-year plan for
 12 reducing the percentage of Waterway
 13 Improvement Fund (WWIF) revenues
 14 allocated to DNR's administrative
 15 purposes over the next five years. The
 16 report shall identify funds to help replace
 17 WWIF that are no longer used for
 18 administrative expenses. The budget
 19 committees shall have 45 days to review
 20 and comment upon the report.

21 Further provided that the \$1,399,415 in
 22 general funds and \$939,994 in special
 23 funds appropriated for vehicle purchases
 24 in the Department of Natural Resources
 25 may only be expended for vehicle
 26 purchases. General funds unexpended at
 27 the end of the fiscal year shall revert to
 28 the State General Fund. Unexpended
 29 special fund appropriations will be
 30 cancelled.

31 Further provided that \$228,437 in general
 32 funds and three full-time equivalent
 33 positions are deleted from the budget of
 34 the Department of Natural Resources.

OFFICE OF THE SECRETARY

36	K00A01.01 Secretariat		
37	General Fund Appropriation	242,412	
38	Special Fund Appropriation.....	1,852,595	
39	Federal Fund Appropriation.....	50,806	2,145,813
40		<hr/>	

41 K00A01.02 Office of the Attorney General

SENATE BILL 125

1	General Fund Appropriation	565,159	
2	Special Fund Appropriation.....	482,299	1,047,458
3			
4	K00A01.03 Finance and Administrative Service		
5	General Fund Appropriation	1,439,231	
6	Special Fund Appropriation.....	2,622,797	
7	Federal Fund Appropriation.....	88,833	4,150,861
8			
9	K00A01.04 Human Resource Service		
10	General Fund Appropriation	545,435	
11	Special Fund Appropriation.....	572,257	1,117,692
12			
13	K00A01.05 Information Technology Service		
14	General Fund Appropriation	2,044,180	
15	Special Fund Appropriation.....	870,104	2,914,284
16			
17	K00A01.06 Office of Communications and		
18	Marketing		
19	General Fund Appropriation	576,549	
20	Special Fund Appropriation.....	598,121	1,174,670
21			

SUMMARY

23	Total General Fund Appropriation		5,412,966
24	Total Special Fund Appropriation		6,998,173
25	Total Federal Fund Appropriation.....		139,639
26			
27	Total Appropriation		12,550,778
28			

FORESTRY SERVICE

30	K00A02.09 Forestry Service		
31	General Fund Appropriation	5,822,222	
32	Special Fund Appropriation.....	1,791,100	
33	Federal Fund Appropriation.....	1,487,158	9,100,480
34			

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

7 WILDLIFE AND HERITAGE SERVICE

8	K00A03.01 Wildlife and Heritage Service		
9	General Fund Appropriation	470,573	
10		<u>235,573</u>	
11	Special Fund Appropriation.....	6,126,589	
12	Federal Fund Appropriation.....	2,488,882	9,086,044
13			<u>8,851,044</u>
14		_____	=====

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

21 STATE FOREST AND PARK SERVICE

22	K00A04.01 Statewide Operation		
23	General Fund Appropriation	23,251,221	
24	Special Fund Appropriation.....	12,575,726	
25	Federal Fund Appropriation.....	452,876	36,279,823
26		_____	

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

33	K00A04.06 Revenue Operations		
34	Special Fund Appropriation.....		1,619,420

35 SUMMARY

36	Total General Fund Appropriation		23,251,221
37	Total Special Fund Appropriation		14,195,146

1 Total Federal Fund Appropriation..... 452,876

2

3 Total Appropriation 37,899,243

4

5 CAPITAL GRANTS AND LOAN ADMINISTRATION

6 Provided that the Department of Natural
 7 Resources, Maryland Department of
 8 Agriculture, Maryland Department of
 9 Planning, and Department of Budget and
 10 Management shall submit a report to the
 11 budget committees by November 1, 2004,
 12 describing a proposed, overarching State
 13 land preservation goal. This report shall
 14 provide recommendations for how the
 15 State can ensure that consistent and
 16 consolidated State and local data on
 17 acreage preserved and associated funding
 18 levels is readily available. Furthermore,
 19 the report shall address how the State
 20 intends to strengthen local jurisdictions'
 21 land preservation efforts and utilize new
 22 land preservation funding tools in fiscal
 23 2006. The committees shall have 45 days
 24 to review and comment upon this report.

25 K00A05.05 Operations

26 General Fund Appropriation 141,082
 27 Special Fund Appropriation..... 4,388,769
 28 Federal Fund Appropriation..... 67,560 4,597,411

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

36 K00A05.10 Outdoor Recreation Land Loan

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

38 Provided that of the Special Fund
 39 Allowance, \$33,531,276 represents that
 40 share of Program Open Space Revenues

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

38	Reduction to Local Projects contingent on	
39	legislation altering the distribution of	
40	transfer tax revenues	\$28,467,966
41	Allowance, Local Projects	\$28,467,966
42	Department of Natural Resources Capital	
43	Improvements:	
44	Critical Maintenance Projects	\$3,500,000
45	Ocean City Beach Maintenance Fund...	\$1,000,000
46	Pocomoke River State Park – Septic	
47	System Upgrade.....	\$363,000

1	Total.....	\$4,863,000	
2	Reduction to State Projects contingent on		
3	legislation altering the distribution of		
4	transfer tax revenues	\$28,668,276	
5	Allowance, State Projects	\$33,531,276	
6	Federal Fund Appropriation.....	2,000,000	63,999,242
7		<hr/>	
8	K00A05.11 Waterway Service Projects		
9	Special Fund Appropriation.....	11,950,000	
10	Federal Fund Appropriation.....	500,000	12,450,000
11		<hr/>	
12	K00A05.14 Shore Erosion Control Capital Projects		
13	Special Fund Appropriation.....		500,000

SUMMARY

15	Total General Fund Appropriation		141,082
16	Total Special Fund Appropriation		78,838,011
17	Total Federal Fund Appropriation.....		2,567,560
18			<hr/>
19	Total Appropriation		81,546,653
20			<hr/> <hr/>

LICENSING AND REGISTRATION SERVICE

22	K00A06.01 General Direction		
23	Special Fund Appropriation.....		3,818,113
24			<hr/> <hr/>

NATURAL RESOURCES POLICE

26	K00A07.01 General Direction		
27	General Fund Appropriation	3,217,556	
28	Special Fund Appropriation.....	2,782,039	
29	Federal Fund Appropriation.....	1,045,433	7,045,028
30		<hr/>	

1	K00A07.04 Field Operations		
2	General Fund Appropriation, provided that		
3	this appropriation shall be reduced by		
4	\$300,000 — \$1,300,000 — \$1,200,000		
5	contingent upon the enactment of		
6	legislation to increase fees for services		
7	within this program House Bill 181	14,929,459	
8	Special Fund Appropriation.....	3,450,035	
9		<u>3,282,614</u>	
10	Federal Fund Appropriation.....	1,213,647	19,593,141
11			<u>19,425,720</u>
12		<hr/>	

13	K00A07.05 Waterway Management Services		
14	General Fund Appropriation	94,532	
15	Special Fund Appropriation.....	1,858,554	
16	Federal Fund Appropriation.....	83,238	2,036,324
17		<hr/>	

18 SUMMARY

19	Total General Fund Appropriation		18,241,547
20	Total Special Fund Appropriation		7,923,207
21	Total Federal Fund Appropriation.....		2,342,318
22			<hr/>
23	Total Appropriation		28,507,072
24			<hr/> <hr/>

25 RESOURCE PLANNING

26	K00A08.01 Resource Planning Administration		
27	General Fund Appropriation	1,062,354	
28	Special Fund Appropriation.....	583,105	1,645,459
29		<hr/>	<hr/> <hr/>

30 ENGINEERING AND CONSTRUCTION

31	K00A09.01 General Direction		
32	General Fund Appropriation	1,156,017	
33	Special Fund Appropriation.....	3,148,419	4,304,436
34		<hr/>	

35 K00A09.06 Ocean City Maintenance

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

2 SUMMARY

3 Total General Fund Appropriation 1,156,017

4 Total Special Fund Appropriation 4,148,419

5 _____

6 Total Appropriation 5,304,436

7 _____

8 CHESAPEAKE BAY CRITICAL AREA COMMISSION

9 K00A10.01 Chesapeake Bay Critical Area Commission

10 General Fund Appropriation 2,030,938

11 _____

12 RESOURCE ASSESSMENT SERVICE

13 K00A12.01 Support Services

14 General Fund Appropriation 253,578

15 Special Fund Appropriation..... 395,112

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

17 _____

18 K00A12.04 Monitoring and Non-Tidal

19 Assessment

20 General Fund Appropriation 1,035,736

21 Special Fund Appropriation..... 988,551

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

23 _____

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

31 K00A12.05 Power Plant Assessment Program

32 Special Fund Appropriation..... 6,424,884

1	K00A12.06 Tidewater Ecosystem Assessment		
2	General Fund Appropriation	1,736,733	
3	Special Fund Appropriation.....	815,290	
4	Federal Fund Appropriation.....	1,929,793	4,481,816
5			

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	1,517,812	
15	Special Fund Appropriation.....	553,155	
16	Federal Fund Appropriation.....	186,573	2,257,540
17			

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		4,543,859
27	Total Special Fund Appropriation		9,176,992
28	Total Federal Fund Appropriation.....		2,517,086
29			

30	Total Appropriation		16,237,937
31			

32 MARYLAND ENVIRONMENTAL TRUST

33	K00A13.01 General Direction		
34	General Fund Appropriation	535,908	
35	Special Fund Appropriation.....	1,018,335	1,554,243
36			

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 WATERSHED SERVICES

8	K00A14.01 General Direction		
9	General Fund Appropriation	325,408	
10	Special Fund Appropriation.....	101,092	
11	Federal Fund Appropriation.....	381,504	808,004
12		<hr/>	
13	K00A14.02 Program Development and Operation		
14	General Fund Appropriation	2,101,474	
15	Special Fund Appropriation.....	1,044,026	
16	Federal Fund Appropriation.....	2,226,960	5,372,460
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	243,923	
26	Special Fund Appropriation.....	62,705	
27	Federal Fund Appropriation.....	7,663,582	7,970,210
28		<hr/>	

29 SUMMARY

30	Total General Fund Appropriation		2,670,805
31	Total Special Fund Appropriation		1,207,823
32	Total Federal Fund Appropriation.....		10,272,046
33			<hr/>
34	Total Appropriation		14,150,674
35			<hr/> <hr/>

SENATE BILL 125
FISHERIES SERVICE

1

2	K00A17.01 General Direction, Policy and Oxford		
3	General Fund Appropriation	1,783,408	
4	Special Fund Appropriation.....	1,617,772	
5	Federal Fund Appropriation.....	608,034	4,009,214
6			

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

13	K00A17.06 Restoration and Enhancement -		
14	Hatcheries		
15	General Fund Appropriation, provided that		
16	this appropriation shall be reduced by		
17	\$650,000 contingent on enactment of		
18	Senate Bill 60	296,539	
19	Special Fund Appropriation.....	2,767,498	
20	Federal Fund Appropriation.....	1,422,455	4,486,492
21			

22	K00A17.08 Resource Management		
23	General Fund Appropriation	532,574	
24	Special Fund Appropriation.....	2,148,859	
25	Federal Fund Appropriation.....	1,570,554	4,251,987
26			

27	K00A17.11 Shellfish Restoration and Management		
28	General Fund Appropriation	663,691	
29	Special Fund Appropriation.....	805,134	1,468,825
30			

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

SUMMARY

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

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

Provided that the Maryland Department of Agriculture (MDA) shall submit a report to the budget committees by November 1, 2004, summarizing the latest research on the potential human and environmental threat posed by the arsenic in chicken litter and stating whether and how MDA or other State agencies will address these potential risks.

L00A11.01 Executive Direction		
General Fund Appropriation		2,189,359
L00A11.02 Administrative Services		
General Fund Appropriation		983,810
L00A11.03 Central Services		
General Fund Appropriation	536,581	
Special Fund Appropriation.....	526,547	
Federal Fund Appropriation.....	285,000	1,348,128
	<hr/>	

Funds are appropriated in other units of the Department of Agriculture 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.

L00A11.04 Maryland Agricultural Commission

1	General Fund Appropriation		146,158
2	L00A11.05 Maryland Agricultural Land		
3	Preservation Foundation		
4	Special Fund Appropriation.....		1,300,000
5	L00A11.11 Capital Appropriation		
6	Special Fund Appropriation.....	8,580,000	
7	Federal Fund Appropriation.....	3,500,000	12,080,000
8		<hr/>	
9	SUMMARY		
10	Total General Fund Appropriation		3,855,908
11	Total Special Fund Appropriation		10,406,547
12	Total Federal Fund Appropriation.....		3,785,000
13			<hr/>
14	Total Appropriation		18,047,455
15			<hr/> <hr/>
16	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
17	L00A12.01 Office of the Assistant Secretary		
18	General Fund Appropriation		97,415
19	L00A12.02 Weights and Measures		
20	General Fund Appropriation	452,677	
21	Special Fund Appropriation.....	1,310,354	1,763,031
22		<hr/>	
23	L00A12.03 Egg Inspection, Grading and Grain		
24	General Fund Appropriation	47,530	
25	Special Fund Appropriation.....	1,197,880	
26	Federal Fund Appropriation.....	60,300	1,305,710
27		<hr/>	
28	L00A12.04 Maryland Agricultural Statistics		
29	Services		
30	General Fund Appropriation	92,923	
31	Federal Fund Appropriation.....	15,600	108,523
32		<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	L00A12.05 Animal Health		
8	General Fund Appropriation	2,372,909	
9	Special Fund Appropriation.....	572,946	
10	Federal Fund Appropriation.....	201,199	3,147,054
11		<hr/>	

12	L00A12.07 State Board of Veterinary Medical		
13	Examiners		
14	General Fund Appropriation, <u>provided that</u>		
15	<u>this appropriation shall be reduced by</u>		
16	<u>\$151,165 contingent on enactment of</u>		
17	<u>Senate Bill 51</u>	151,165	
18	Special Fund Appropriation.....	43,519	194,684
19		<hr/>	

20	L00A12.08 Maryland Horse Industry Board		
21	General Fund Appropriation	54,919	
22	Special Fund Appropriation.....	88,000	142,919
23		<hr/>	

24	L00A12.09 Aquaculture Development and		
25	Seafood Marketing		
26	General Fund Appropriation	508,287	
27	Special Fund Appropriation.....	15,000	523,287
28		<hr/>	

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

35	L00A12.10 Marketing and Agriculture Development		
36	General Fund Appropriation	880,360	
37	Special Fund Appropriation.....	1,276,500	
38	Federal Fund Appropriation.....	1,380,941	3,537,801
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	L00A12.11 Maryland Agricultural Fair Board		
8	Special Fund Appropriation.....		1,460,000
9	L00A12.12 State Tobacco Authority		
10	Special Fund Appropriation.....		12,800
11	L00A12.13 Tobacco Transition Program		
12	Special Fund Appropriation.....		4,653,000
13	L00A12.18 Rural Maryland Council		
14	General Fund Appropriation	113,941	
15	Federal Fund Appropriation.....	117,619	231,560
16		<hr/>	
17	L00A12.19 Maryland Agricultural Education		
18	and Rural Development Assistance Fund		
19	General Fund Appropriation		146,392
20			<u>71,392</u>
21			<u>146,392</u>
22			

23 SUMMARY

24	Total General Fund Appropriation		4,918,518
25	Total Special Fund Appropriation		10,629,999
26	Total Federal Fund Appropriation.....		1,775,659
27			<hr/>
28	Total Appropriation		17,324,176
29			<hr/> <hr/>

30 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

31	L00A14.01 Office of the Assistant Secretary		
32	General Fund Appropriation		166,114

1	L00A14.02 Forest Pest Management		
2	General Fund Appropriation	957,145	
3	Special Fund Appropriation.....	204,905	
4	Federal Fund Appropriation.....	647,859	1,809,909
5		<hr/>	
6	L00A14.03 Mosquito Control		
7	General Fund Appropriation	1,804,278	
8	Special Fund Appropriation.....	1,252,912	3,057,190
9		<hr/>	
10	L00A14.04 Pesticide Regulation		
11	General Fund Appropriation, provided that		
12	this appropriation shall be reduced by		
13	\$72,500 contingent upon the enactment of		
14	legislation to increase fees for services		
15	within this program.....	202,848	
16	Special Fund Appropriation.....	475,240	
17	Federal Fund Appropriation.....	285,582	963,670
18		<hr/>	
19	L00A14.05 Plant Protection and Weed		
20	Management		
21	General Fund Appropriation, provided that		
22	this appropriation shall be reduced by		
23	\$37,500 contingent upon the enactment of		
24	legislation to increase fees for services		
25	within this program.....	1,368,858	
26	Special Fund Appropriation.....	293,833	
27	Federal Fund Appropriation.....	303,057	1,965,748
28		<hr/>	
29	L00A14.06 Turf and Seed		
30	General Fund Appropriation, provided that		
31	this appropriation shall be reduced by		
32	\$34,090 contingent upon the enactment of		
33	legislation to increase fees for services		
34	within this program.....	682,657	
35	Special Fund Appropriation.....	302,602	985,259
36		<hr/>	
37	L00A14.09 State Chemist		
38	Special Fund Appropriation.....	1,797,389	
39	Federal Fund Appropriation.....	102,000	1,899,389
40		<hr/>	

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

8 SUMMARY

9	Total General Fund Appropriation	5,181,900
10	Total Special Fund Appropriation	4,326,881
11	Total Federal Fund Appropriation.....	1,338,498
12		<hr/>
13	Total Appropriation	10,847,279
14		<hr/> <hr/>

15 OFFICE OF RESOURCE CONSERVATION

16	L00A15.01 Office of the Assistant Secretary	
17	General Fund Appropriation	179,374

18	L00A15.02 Program Planning and Development	
19	General Fund Appropriation	2,798,429

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	L00A15.03 Resource Conservation Operations	
27	General Fund Appropriation	6,466,753
28	Special Fund Appropriation.....	75,366
29	Federal Fund Appropriation.....	270,097
30		<hr/>
		6,812,216

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 L00A15.04 Resource Conservation Grants

2 Provided that the Maryland Department of
 3 Agriculture shall submit to the budget
 4 committees by December 1, 2004, a Water
 5 Quality Improvement Act report
 6 describing enforcement actions taken to
 7 date and providing the following program
 8 implementation information:

9 (1) a list by local jurisdiction of the
 10 number of nutrient management
 11 plans and the associated acreage
 12 completed by cooperative extension
 13 agents by November 1, 2004;

14 (2) a list by local jurisdiction of the
 15 number of nutrient management
 16 plans and the associated acreage
 17 completed by private sector
 18 consultants by November 1, 2004;

19 (3) a list by fiscal year (fiscal
 20 2000-2005) of the funds
 21 appropriated, encumbered, and
 22 expended for nutrient management
 23 plan development by cooperative
 24 extension agents by November 1,
 25 2004; and

26 (4) a list by fiscal year (fiscal
 27 2000-2005) of the funds
 28 appropriated, encumbered, and
 29 expended for nutrient management
 30 plan development by private sector
 31 consultants by November 1, 2004.

32	General Fund Appropriation	<u>2,722,451</u>	
33		<u>2,508,011</u>	
34	Special Fund Appropriation.....	400,000	<u>3,122,451</u>
35			<u>2,908,011</u>
36		<hr/>	

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

SUMMARY

2	Total General Fund Appropriation	11,952,567
3	Total Special Fund Appropriation	475,366
4	Total Federal Fund Appropriation.....	270,097
5		<hr/>
6	Total Appropriation	12,698,030
7		<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

14	General Fund Appropriation	2,649,341
----	----------------------------------	-----------

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.

M00A01.03 Office of Health Care Quality

22	General Fund Appropriation	8,484,393	
23		<u>8,477,286</u>	
24	Special Fund Appropriation.....	574,050	
25	Federal Fund Appropriation.....	4,831,645	13,890,088
26			<u>13,882,981</u>
27			
28		<hr/>	

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

M00A01.04 Health Professionals Boards and

1	Commission		
2	General Fund Appropriation	175,088	
3	Special Fund Appropriation.....	7,843,708	
4		<u>7,808,708</u>	8,018,796
5			<u>7,983,796</u>
6		<hr/>	

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

13	M00A01.05 Board of Nursing		
14	Special Fund Appropriation.....		5,313,717
15			<u>5,293,717</u>

16	M00A01.06 State Board of Physicians		
17	Special Fund Appropriation.....		6,357,435
18			<u>6,291,085</u>
19			<u>6,283,953</u>

20 **SUMMARY**

21	Total General Fund Appropriation		11,301,715
22	Total Special Fund Appropriation		19,960,428
23	Total Federal Fund Appropriation.....		4,831,645
24			<hr/>
25	Total Appropriation		36,093,788
26			<hr/> <hr/>

27 **DEPUTY SECRETARY FOR OPERATIONS**

28	M00C01.01 Executive Direction		
29	General Fund Appropriation	8,113,845	
30		7,663,845	
31		7,913,845	
32		<u>7,788,845</u>	
33	Federal Fund Appropriation.....	4,072,547	12,186,392
34			<u>11,736,392</u>
35			11,086,392
36			<u>11,861,392</u>
37		<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 M00C01.02 Fiscal Services Administration

8	General Fund Appropriation	3,100,615	
9	Federal Fund Appropriation.....	2,115,165	5,215,780

10

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

17 M00C01.03 Information Resources Management
 18 Administration

19	General Fund Appropriation	2,941,144	
20	Federal Fund Appropriation.....	4,851,284	7,792,428

21

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

28 M00C01.04 General Services Administration

29	General Fund Appropriation, provided that		
30	this appropriation shall be reduced by		
31	\$1,557,000 contingent upon the		
32	enactment of legislation authorizing the		
33	assessment of indirect costs on the		
34	budgets of the Health Services Cost		
35	Review Commission and the Maryland		
36	Health Care Commission	4,820,117	
37	Special Fund Appropriation.....	60,000	
38	Federal Fund Appropriation.....	2,446,750	7,326,867

39

40 Funds are appropriated in other agency
 41 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		18,650,721
7	Total Special Fund Appropriation		60,000
8	Total Federal Fund Appropriation.....		13,485,746
9			<hr/>
10	Total Appropriation		32,196,467
11			<hr/> <hr/>

12 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

13	M00F01.01 Executive Direction		
14	General Fund Appropriation	<u>2,780,480</u>	
15		<u>2,738,480</u>	
16	Federal Fund Appropriation.....	96,272	<u>2,876,752</u>
17			<u>2,834,752</u>
18		<hr/>	<hr/> <hr/>

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

25 COMMUNITY HEALTH ADMINISTRATION

26	M00F02.01 Administrative, Policy, and		
27	Management Support		
28	<u>Provided that one position is deleted from</u>		
29	<u>this program.</u>		
30	General Fund Appropriation	1,535,185	
31	Federal Fund Appropriation.....	463,611	1,998,796
32		<hr/>	
33	M00F02.03 Community Health Services		
34	General Fund Appropriation	6,097,055	
35	Special Fund Appropriation.....	10,000	
36	Federal Fund Appropriation.....	31,113,032	37,220,087

1
2
3
4
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7

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.

8	M00F02.07 Core Public Health Services		
9	General Fund Appropriation	60,877,984	
10	Federal Fund Appropriation.....	4,493,000	65,370,984

12 SUMMARY

13	Total General Fund Appropriation		68,510,224
14	Total Special Fund Appropriation		10,000
15	Total Federal Fund Appropriation.....		36,069,643

17	Total Appropriation		104,589,867
----	---------------------------	--	-------------

19 FAMILY HEALTH ADMINISTRATION

20	M00F03.01 Administrative, Policy and		
21	Management Support		
22	General Fund Appropriation	1,509,698	
23	Federal Fund Appropriation.....	193,694	1,703,392

25 M00F03.02 Family Health Services and Primary
 26 Care
 27 General Fund Appropriation, ~~provided that~~
 28 ~~the Department of Health and Mental~~
 29 ~~Hygiene shall identify federal and State~~
 30 ~~funding sources and review the utilization~~
 31 ~~of existing resources that support~~
 32 ~~non profit organizations that offer~~
 33 ~~information, counseling, education,~~
 34 ~~pregnancy testing, and prenatal support~~
 35 ~~services to women who are pregnant.~~
 36 ~~DHMH shall issue a report on its findings~~
 37 ~~to the budget committees by December 1,~~

1	<u>2004</u>	22,640,922	
2	Special Fund Appropriation.....	2,542	
3	Federal Fund Appropriation.....	69,963,501	92,606,965
4		<hr/>	

5	M00F03.06 Prevention and Disease Control		
6	General Fund Appropriation	20,318,164	
7		<u>19,910,223</u>	
8	Special Fund Appropriation, provided that		
9	\$8,605,346 of this appropriation intended		
10	for cancer prevention, screening, or		
11	treatment programs shall be expended for		
12	activities aimed at reducing tobacco use in		
13	Maryland as recommended by the Centers		
14	for Disease Control and Prevention unless		
15	legislation is enacted to alter the		
16	minimum amount required to be included		
17	by the Governor in the annual budget for		
18	reducing tobacco use.....	40,737,158	
19	Federal Fund Appropriation.....	10,134,931	71,190,253
20			<u>70,782,312</u>
21		<hr/>	

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

28 SUMMARY

29	Total General Fund Appropriation		44,060,843
30	Total Special Fund Appropriation		40,739,700
31	Total Federal Fund Appropriation.....		80,292,126
32			<hr/>
33	Total Appropriation		165,092,669
34			<hr/> <hr/>

35 AIDS ADMINISTRATION

36 Provided that the AIDS Administration and
 37 the Maryland Health Insurance Program
 38 shall establish a pilot program to expand
 39 insurance coverage through the Maryland

1 Health Insurance Program for persons
 2 with HIV/AIDS who are currently
 3 disqualified from participating in that
 4 program. The AIDS Administration shall
 5 use up to \$250,000 in federal Ryan White
 6 Title II funds to cover the cost of eligible
 7 expenses for participation in the program.
 8 The AIDS Administration and the
 9 Maryland Health Insurance Program
 10 shall report back to the General Assembly
 11 by November 1, 2004, on progress in
 12 implementing the program and again on
 13 November 1, 2005, evaluating the pilot
 14 program.

15 Further provided that no positions are
 16 deleted from the AIDS Administration.

17	M00F04.01 AIDS Administration		
18	General Fund Appropriation	5,797,043	
19		<u>5,691,265</u>	
20	Special Fund Appropriation.....	79,682	
21	Federal Fund Appropriation.....	48,133,839	54,010,564
22			<u>53,904,786</u>
23		_____	=====

24 OFFICE OF THE CHIEF MEDICAL EXAMINER

25	M00F05.01 Post Mortem Examining Services		
26	General Fund Appropriation	6,834,494	
27		<u>6,808,905</u>	
28	Federal Fund Appropriation.....	131,508	6,966,002
29			<u>6,940,413</u>
30		_____	=====

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

37 WESTERN MARYLAND CENTER

38	M00I03.01 Services and Institutional Operations		
39	General Fund Appropriation	18,140,960	
40		<u>17,999,894</u>	

1	Special Fund Appropriation.....	146,906	18,287,866
2			<u>18,146,800</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	M00I03.06 Renal Dialysis		
11	General Fund Appropriation	122,966	
12	Special Fund Appropriation.....	685,552	808,518
13			

14 SUMMARY

15	Total General Fund Appropriation		18,122,860
16	Total Special Fund Appropriation		832,458
17			
18	Total Appropriation		<u>18,955,318</u>
19			

20 DEER'S HEAD CENTER

21	M00I04.01 Services and Institutional Operations		
22	General Fund Appropriation	15,671,982	
23		<u>15,499,161</u>	
24		<u>15,519,161</u>	
25	Special Fund Appropriation.....	36,662	15,708,644
26			<u>15,535,823</u>
27			<u>15,555,823</u>
28			

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

35	M00I04.06 Renal Dialysis		
36	General Fund Appropriation	961,760	

SENATE BILL 125

1	Special Fund Appropriation.....	4,555,776	5,517,536
2		<hr/>	

3 SUMMARY

4	Total General Fund Appropriation		16,480,921
5	Total Special Fund Appropriation		4,592,438
6			<hr/>
7	Total Appropriation		21,073,359
8			<hr/> <hr/>

9 LABORATORIES ADMINISTRATION

10	M00J02.01 Laboratory Services		
11	General Fund Appropriation	16,433,021	
12		<u>16,198,196</u>	
13	Special Fund Appropriation.....	80,000	
14	Federal Fund Appropriation.....	3,432,344	19,945,365
15			<u>19,710,540</u>
16		<hr/>	<hr/> <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 ALCOHOL AND DRUG ABUSE ADMINISTRATION

24	M00K02.01 Alcohol and Drug Abuse		
25	Administration		
26	General Fund Appropriation, <i>provided</i>		
27	<i>that \$3,000,000 of this appropriation</i>		
28	<i>may only be expended for substance</i>		
29	<i>abuse treatment as an alternative to</i>		
30	<i>incarceration</i>	81,784,027	
31		77,950,307	
32		<u>79,441,587</u>	
33	Special Fund Appropriation.....	17,810,510	
34	Federal Fund Appropriation.....	32,806,918	132,401,455
35			<u>128,567,735</u>
36			<u>130,059,015</u>
37		<hr/>	<hr/> <hr/>

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

MENTAL HYGIENE ADMINISTRATION

Provided that the general fund appropriation of the following programs shall be reduced by the amounts stated contingent upon legislation altering the current funding mechanism for education services at the Regional Institutes for Children and Adolescents: M00L05.01 \$1,695,881; M00L11.01 \$1,397,645; and M00L14.01 \$658,495.

M00L01.01 Program Direction		
General Fund Appropriation	5,388,726	
	<u>5,338,726</u>	
Federal Fund Appropriation.....	1,020,358	6,409,084
		<u>6,359,084</u>

M00L01.02 Community Services		
General Fund Appropriation	81,071,903	
	<u>80,941,903</u>	
Special Fund Appropriation.....	80,000	
Federal Fund Appropriation.....	24,412,457	105,564,360
		<u>105,434,360</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.

M00L01.03 Community Services for Medicaid Recipients		
General Fund Appropriation	238,272,177	
Federal Fund Appropriation.....	199,946,769	438,218,946

SUMMARY

1

2	Total General Fund Appropriation	324,552,806
3	Total Special Fund Appropriation	80,000
4	Total Federal Fund Appropriation.....	225,379,584
5		<hr/>
6	Total Appropriation	550,012,390
7		<hr/> <hr/>

8

MARYLAND PSYCHIATRIC RESEARCH CENTER

9 It is the intent of the General Assembly
10 that, beginning in fiscal 2006, the
11 Governor shall provide the State grant
12 funding for the Maryland Psychiatric
13 Research Center in the University of
14 Maryland, Baltimore budget rather than
15 the Department of Health and Mental
16 Hygiene budget. Further, it is the intent
17 of the General Assembly that this State
18 grant funding is an addition to the
19 University of Maryland, Baltimore's base
20 budget and that the transfer of funding
21 occur only if a written agreement between
22 the Department of Health and Mental
23 Hygiene and the University of Maryland,
24 Baltimore addressing facility issues and
25 any unresolved operating budget concerns
26 is submitted to the budget committees.
27 The agreement shall be submitted by
28 September 1, 2004 and the committees
29 shall have 30 days to review and
30 comment.

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

35

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

36 M00L03.01 Services and Institutional
37 Operations
38 General Fund Appropriation, provided that
39 this appropriation shall be reduced by

1	\$10,000,000 contingent upon the		
2	enactment of legislation transferring		
3	Walter P. Carter Community Mental		
4	Health Center to the University of		
5	Maryland Medical System.....	12,827,004	
6	Special Fund Appropriation.....	17,000	12,844,004
7		<hr/>	<hr/> <hr/>

8 THOMAS B. FINAN HOSPITAL CENTER

9	M00L04.01 Services and Institutional		
10	Operations		
11	General Fund Appropriation	14,331,150	
12	Special Fund Appropriation.....	629,179	
13	Federal Fund Appropriation.....	13,500	14,973,829
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.

21 REGIONAL INSTITUTE FOR CHILDREN
 22 AND ADOLESCENTS – BALTIMORE

23	M00L05.01 Services and Institutional		
24	Operations		
25	General Fund Appropriation	9,901,825	
26	Special Fund Appropriation.....	280,493	
27	Federal Fund Appropriation.....	83,868	10,266,186
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.

35 CROWNSVILLE HOSPITAL CENTER

36	M00L06.01 Services and Institutional		
37	Operations		
38	General Fund Appropriation, provided that		

~~contingent upon the failure of House Bill 1459 \$5,000,000 of this appropriation shall only be used for the statewide expansion of community mental health services. Further provided that priority for funding should be given to enabling the movement of patients who are ready to be discharged from State run psychiatric hospitals into the community. The Department of Health and Mental Hygiene shall develop a plan for the service expansion and shall provide the budget committees with a copy of the plan prior to the expenditure of any funds. The budget committees shall have 30 days to review and comment on the plan, provided that contingent upon the failure of House Bill 1459, \$4,000,000 of this appropriation shall only be used to expand community mental health services in Anne Arundel, Prince George's, Calvert, Charles, and St. Mary's counties according to a plan developed under the leadership of the Anne Arundel County Health Department and submitted to the Mental Hygiene Administration. In developing the plan, the Anne Arundel County Health Department shall work in consultation with the appropriate local officials in Prince George's, Calvert, Charles, and St. Mary's counties. The Mental Hygiene Administration shall provide the budget committees with a copy of the submitted plan.~~

Further provided that contingent upon the failure of House Bill 1459, \$1,000,000 of this appropriation shall only be used to support community placements of patients who are ready to be discharged from Crownsville Hospital.

Further provided that the \$4,000,000 designated to expand community mental health services in Anne Arundel, Prince George's, Calvert, Charles, and St. Mary's counties may not be expended until the Department of Health and Mental Hygiene

1 **provides the budget committees with a**
2 **report detailing the specific type and**
3 **location of planned expanded**
4 **services. The budget committees shall**
5 **have 45 days to review and comment**
6 **upon the report.**

7 It is the intent of the General Assembly that
8 beginning in fiscal 2006, at least
9 \$4,000,000 will be provided in the budget
10 of the Mental Hygiene Administration to
11 support the expansion of community
12 mental health services in Anne Arundel,
13 Prince George's, Calvert, Charles, and St.
14 Mary's counties in accordance with the
15 submitted plan and \$1,000,000 will be
16 provided to continue community supports
17 for patients discharged from Crownsville
18 Hospital.

19 It is the intent of the General Assembly that
20 the Governor provide an annual
21 appropriation in the Mental Hygiene
22 Administration budget sufficient to
23 support basic maintenance of Crownsville
24 Hospital Center and to provide for the
25 continuous operation of current tenant
26 activities. This appropriation should
27 continue until the property is no longer
28 owned by the State.

29 It is the intent of the General Assembly that
30 the Crownsville Hospital Center be
31 transferred to Anne Arundel County. In
32 order to provide Anne Arundel County
33 with the information necessary to decide
34 whether or not to accept the transfer of
35 the property, the Department of Health
36 and Mental Hygiene shall undertake a
37 full environmental impact assessment
38 (Phase I and II) as well as provide any
39 other relevant information as requested
40 by the county. Based on the content of the
41 environmental impact assessment, the
42 Department of Health and Mental
43 Hygiene and Anne Arundel County shall
44 develop a capital appropriation request
45 for the mitigation of any environmental
46 hazards in order to facilitate the transfer

1 of the property.

2 The Department of Health and Mental
3 Hygiene shall also undertake an appraisal
4 of Crownsville Hospital Center in order to
5 determine the value of the property. The
6 purpose of the appraisal is to determine
7 the extent, if any, of any financial
8 consideration involved in the transfer
9 either at the time of the transfer or in the
10 future (for example, if the property was
11 subsequently resold).

12 Prior to any transfer agreement being sent
13 for consideration by the Board of Public
14 Works, the department shall submit the
15 agreement to the budget committees and
16 the Anne Arundel County House and
17 Senate delegations together with the
18 environmental impact assessment,
19 appraisal, any information on the future
20 use of the Crownsville Hospital Center,
21 and any request for capital funds. The
22 budget committees shall have 30 days to
23 review and comment on the agreement.

24 The Department of Health and Mental
25 Hygiene is also requested to follow
26 current State law regarding the archiving
27 of permanent records relating to
28 Crownsville Hospital Center. In particular
29 the department should provide the State
30 Archives with all historical photographs
31 and records relating to the administration
32 of the hospital. The department and the
33 State Archives should also work together
34 with any community efforts to document
35 burials at Crownsville.

36 It is also the intent of the General Assembly
37 that any land used as a cemetery be
38 maintained as such following any transfer
39 or subsequent disposition of the property.

40 Special Fund Appropriation.....
41 Federal Fund Appropriation.....
42

27,530,587	
478,623	
18,600	28,027,810
<hr/>	<hr/> <hr/>

43 Funds are appropriated in other agency
44 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 EASTERN SHORE HOSPITAL CENTER

6	M00L07.01 Services and Institutional		
7	Operations		
8	General Fund Appropriation	15,312,883	
9	Special Fund Appropriation.....	223,159	15,536,042
10		<hr/>	<hr/> <hr/>

11 SPRINGFIELD HOSPITAL CENTER

12	M00L08.01 Services and Institutional		
13	Operations		
14	General Fund Appropriation	56,266,093	
15	Special Fund Appropriation.....	275,837	56,541,930
16		<hr/>	<hr/> <hr/>

17 SPRING GROVE HOSPITAL CENTER

18	M00L09.01 Services and Institutional		
19	Operations		
20	General Fund Appropriation	52,296,545	
21	Special Fund Appropriation.....	469,787	
22	Federal Fund Appropriation.....	13,500	52,779,832
23		<hr/>	<hr/> <hr/>

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

30 CLIFTON T. PERKINS HOSPITAL CENTER

31	M00L10.01 Services and Institutional		
32	Operations		
33	General Fund Appropriation	35,432,907	
34	Special Fund Appropriation.....	92,000	35,524,907
35		<hr/>	<hr/> <hr/>

36 Funds are appropriated in other agency

SENATE BILL 125

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

6 JOHN L. GILDNER REGIONAL INSTITUTE FOR
 7 CHILDREN AND ADOLESCENTS

8	M00L11.01 Services and Institutional		
9	Operations		
10	General Fund Appropriation	11,404,872	
11	Special Fund Appropriation.....	100,309	
12	Federal Fund Appropriation.....	68,236	11,573,417
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 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

21	M00L12.01 Services and Institutional		
22	Operations		
23	General Fund Appropriation	7,292,537	
24	Special Fund Appropriation.....	150,380	7,442,917
25		<hr/>	<hr/> <hr/>

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

32 REGIONAL INSTITUTE FOR CHILDREN AND
 33 ADOLESCENTS – SOUTHERN MARYLAND

34	M00L14.01 Services and Institutional		
35	Operations		
36	General Fund Appropriation	6,088,823	
37	Special Fund Appropriation.....	2,500	
38	Federal Fund Appropriation.....	34,269	6,125,592

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

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

M00M01.02 Community Services

General Fund Appropriation	326,602,402	
	<u>325,993,869</u>	
Special Fund Appropriation.....	3,200,000	
	<u>3,100,000</u>	
Federal Fund Appropriation.....	198,085,912	527,888,314
		<u>527,179,781</u>

SUMMARY

Total General Fund Appropriation		330,259,477
Total Special Fund Appropriation		3,100,000
Total Federal Fund Appropriation.....		198,513,065
		<hr/>
Total Appropriation		531,872,542
		<hr/> <hr/>

ROSEWOOD CENTER

M00M02.01 Services and Institutional

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

HOLLY CENTER

M00M05.01 Services and Institutional

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

SENATE BILL 125

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 POTOMAC CENTER

8	M00M07.01 Services and Institutional		
9	Operations		
10	General Fund Appropriation	9,332,409	
11	Special Fund Appropriation.....	5,000	9,337,409
12		<hr/>	<hr/> <hr/>

13 JOSEPH D. BRANDENBURG CENTER

14	M00M09.01 Services and Institutional		
15	Operations		
16	General Fund Appropriation		4,114,054
17			<hr/> <hr/>

18 DEPUTY SECRETARY FOR HEALTH CARE FINANCING

19	M00P01.01 Executive Direction		
20	General Fund Appropriation	58,000	
21		<u>3,376</u>	
22	Federal Fund Appropriation.....	62,386	120,485
23		<u>3,626</u>	<u>7,002</u>
24		<hr/>	<hr/> <hr/>

25 MEDICAL CARE PROGRAMS ADMINISTRATION

26 It is the intent of the General Assembly that
 27 the Department of Health and Mental
 28 Hygiene request a federal waiver that
 29 allows the State to start the penalty
 30 period for inappropriate asset transfers in
 31 the month the individual qualifies for
 32 Medicaid.

33 The Department of Health and Mental
 34 Hygiene and the Department of Budget
 35 and Management shall jointly explore the
 36 possibility of developing a single preferred
 37 drug list for the State employees'

1 prescription drug program and Medicaid.
 2 The departments shall submit the report
 3 and a timetable for implementing a
 4 preferred drug list to the Senate Finance
 5 Committee, the House Health and
 6 Government Operations Committee, and
 7 the budget committees by July 1, 2004.

8 M00Q01.02 Office of Operations and Eligibility
 9 General Fund Appropriation, ~~provided that~~
 10 ~~the Department of Health and Mental~~
 11 ~~Hygiene shall submit a report to the~~
 12 ~~budget committees, Senate Finance~~
 13 ~~Committee, and House Health and~~
 14 ~~Government Operations Committee on~~
 15 ~~the timeliness of payments to nursing~~
 16 ~~homes and providers of home and~~
 17 ~~community based services. The report~~
 18 ~~shall specify the frequency with which~~
 19 ~~providers are not reimbursed within 30~~
 20 ~~days of delivering services to a Medicaid~~
 21 ~~eligible individual. The report shall also:~~
 22 ~~identify alternatives for achieving prompt~~
 23 ~~payment to providers; consider the~~
 24 ~~possibility of making interest payments to~~
 25 ~~providers; detail efforts to create a~~
 26 ~~working fund for providers that~~
 27 ~~experience payment delays; and detail a~~
 28 ~~time frame for resolving the problem of~~
 29 ~~untimely payments to providers. The~~
 30 ~~report shall be submitted by October 1,~~
 31 ~~2004.....~~

	<u>10,702,374</u>	
	<u>10,612,374</u>	
Federal Fund Appropriation.....	20,005,556	30,707,930
	<u>19,915,556</u>	<u>30,527,930</u>

36 M00Q01.03 Medical Care Provider
 37 Reimbursements

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

43 Further provided that the Department of

1 Health and Mental Hygiene (DHMH)
2 shall work with managed care entities
3 and other health providers to establish a
4 plan to: (1) identify Medicaid enrollees at
5 risk for chronic kidney disease through
6 routine clinical laboratory assessment of
7 kidney function; (2) evaluate those
8 individuals; and (3) determine if early
9 identification and appropriate
10 management of risk factors can improve
11 health conditions and prolonged kidney
12 function, thereby delaying disease
13 progression to End Stage Renal Disease.
14 DHMH shall also prepare information for
15 physicians and other health care
16 providers regarding generally accepted
17 standards of clinical care in the clinical
18 management of high risk individuals and
19 shall report on projected cost savings and
20 health outcomes that result from early
21 identification and clinical management of
22 individuals at highest risk for chronic
23 kidney disease.

24 Further provided that the Department of
25 Health and Mental Hygiene (DHMH)
26 shall sanction HealthChoice managed
27 care organizations with calendar 2002
28 medical loss ratios below ~~85~~ 84 percent
29 and calendar 2002 Health Plan Employer
30 Data Information Set (HEDIS) outcomes
31 that are below the average for all of
32 Maryland's Medicaid managed care
33 organizations. The penalty shall equal 50
34 percent of the difference between the
35 premium paid to the managed care
36 organization and the premium that would
37 have resulted in an ~~85~~ 84 percent medical
38 loss ratio. ~~For subsequent years, it is the~~
39 ~~intent of the General Assembly that the~~
40 ~~State recover 100 percent of the~~
41 ~~difference.~~ DHMH shall recover the funds
42 by reducing future payments to the
43 sanctioned managed care organizations
44 over a twelve month period beginning with
45 July 2004.

46 Provided that the Department of Health and
47 Mental Hygiene (DHMH) shall pay

1 pharmacies a fee of \$4.69 for each generic
2 and preferred drug and \$3.69 for each
3 non-preferred drug dispensed for a
4 Medicaid, Maryland Children's Health
5 Program, and Maryland Pharmacy
6 Assistance Program participant residing
7 in an institutional setting. Further
8 provided that DHMH shall pay a
9 dispensing fee of ~~\$3.19~~ \$3.69 for each
10 generic and preferred drug and ~~\$2.19~~
11 \$2.69 for each non-preferred drug
12 dispensed for a Medicaid, Maryland
13 Pharmacy Assistance Program, and
14 Maryland Children's Health Program
15 participant who is not residing in an
16 institutional setting and is not enrolled
17 with a managed care organization.

18 Provided that the Department of Health and
19 Mental Hygiene shall require a \$1.00
20 co-payment for generic and preferred
21 drugs provided to Medicaid beneficiaries
22 who are not excluded from cost sharing
23 requirements by the federal government.
24 Further provided that the appropriation
25 provided for Medical Care Provider
26 Reimbursements, M00Q01.03, shall be
27 reduced by \$1,000,000 of general funds
28 and \$1,000,000 of federal funds to
29 recognize savings from the co-payment on
30 generic and preferred drugs.

31 The Department of Health and Mental
32 Hygiene shall develop a pharmacy care
33 management program for nursing home
34 residents. The department shall work
35 with the long term care pharmacies and
36 nursing homes to implement a model
37 similar to the one used in North Carolina.
38 The department shall implement the
39 program by April 1, 2005. Further
40 provided that the appropriation for
41 Medical Care Provider Reimbursements,
42 M00Q01.03, shall be reduced by \$200,000
43 of general funds and \$200,000 of federal
44 funds to recognize savings from the
45 program.

46 Further provided that the Medical Care

~~Programs Administration shall limit adult Medicaid recipients to four brand name drugs per month. This restriction will not apply to antiretroviral agents and atypical antipsychotic medications. The administration may authorize exceptions to the brand name drug restriction based upon the treatment needs of the patients, when such exceptions are based on prior consultation provided by the administration or an administration contractor.~~

~~Further provided that the administration must establish procedures to ensure that: (1) there will be a response to a request for prior consultation by telephone or other telecommunication device within 24 hours; (2) a 72 hour supply of the drug prescribed will be provided in an emergency or when the agency does not provide a response within 24 hours; and (3) prior authorization for an exception to the brand name drug restriction is sought by the prescriber and not by the pharmacy.~~

~~When prior authorization is granted for a patient in an institutional setting beyond the brand name drug restriction, such approval is authorized for 12 months and monthly prior authorization is not required for that patient.~~

~~Further provided that the appropriation provided for Medical Care Provider Reimbursements, M00Q01.03, shall be reduced by \$3,500,000 of general funds and \$3,500,000 of federal funds to recognize savings from the cap on brand name drugs.~~

~~It is the intent of the General Assembly that \$4,000,000 in the Medical Care Programs Administration budget earmarked as an incentive pool to encourage managed care organizations to meet a 40 percent utilization target for dental services may also be used to encourage managed care~~

1 organizations to increase utilization of
2 restorative dental services. Managed care
3 organizations that can demonstrate that
4 at least 15 percent of enrolled children are
5 receiving restorative care should qualify
6 for an incentive payment.

7 General Fund Appropriation, provided that
8 no part of this general fund appropriation
9 may be paid to any physician or surgeon
10 or any hospital, clinic, or other medical
11 facility for or in connection with the
12 performance of any abortion, except upon
13 certification by a physician or surgeon,
14 based upon his or her professional
15 judgment that the procedure is necessary,
16 provided one of the following conditions
17 exists: where continuation of the
18 pregnancy is likely to result in the death
19 of the woman; or where the woman is a
20 victim of rape, sexual offense, or incest
21 which has been reported to a law
22 enforcement agency or a public health or
23 social agency; or where it can be
24 ascertained by the physician with a
25 reasonable degree of medical certainty
26 that the fetus is affected by genetic defect
27 or serious deformity or abnormality; or
28 where it can be ascertained by the
29 physician with a reasonable degree of
30 medical certainty that termination of
31 pregnancy is medically necessary because
32 there is substantial risk that continuation
33 of the pregnancy could have a serious and
34 adverse effect on the woman's present or
35 future physical health; or before an
36 abortion can be performed on the grounds
37 of mental health there must be
38 certification in writing by the physician or
39 surgeon that in his or her professional
40 judgment there exists medical evidence
41 that continuation of the pregnancy is
42 creating a serious effect on the woman's
43 present mental health and if carried to
44 term there is a substantial risk of a
45 serious or long lasting effect on the
46 woman's future mental health.

47 Further provided that \$12.300.000 of this

1 appropriation for an enhancement to
 2 nursing home rates is contingent upon
 3 enactment of legislation authorizing a
 4 nursing home assessment and federal
 5 approval of any waivers necessary to
 6 implement the assessment.

7 Further provided that the Department of
 8 Health and Mental Hygiene shall require
 9 a \$10 co-payment for non-emergency use
 10 of the emergency room

1,820,674,950
~~1,807,074,950~~
~~1,809,507,617~~
1,808,507,617

14 Special Fund Appropriation.....
 15 Federal Fund Appropriation, provided that
 16 \$12,300,000 of this appropriation for an
 17 enhancement to nursing home rates is
 18 contingent upon enactment of legislation
 19 authorizing a nursing home assessment
 20 and federal approval of any waivers
 21 necessary to implement the assessment...

71,595,549

 1,900,542,203 3,792,812,702
~~1,886,942,203~~ ~~3,765,612,702~~
~~1,889,374,870~~ ~~3,770,478,036~~
1,888,374,870 **3,768,478,036**

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

32 M00Q01.04 Office of Health Services

33 General Fund Appropriation

34 Special Fund Appropriation.....

35 Federal Fund Appropriation.....

11,348,523
 33,429
 8,469,929 19,851,881

37 M00Q01.05 Office of Planning, Development and
 38 Finance

39 General Fund Appropriation

40 Federal Fund Appropriation.....

2,225,056
 2,746,807 4,971,863

42 M00Q01.06 Kidney Disease Treatment Services

1	General Fund Appropriation	10,540,429	
2	Special Fund Appropriation.....	274,032	10,814,461
3		<hr/>	

4 M00Q01.07 Maryland Children's Health
5 Program

6 General Fund Appropriation, provided that
7 no part of this general fund appropriation
8 may be paid to any physician or surgeon
9 or any hospital, clinic, or other medical
10 facility for or in connection with the
11 performance of any abortion, except upon
12 certification by a physician or surgeon,
13 based upon his or her professional
14 judgment that the procedure is necessary,
15 provided one of the following conditions
16 exists: where continuation of the
17 pregnancy is likely to result in the death
18 of the woman; or where the woman is a
19 victim of rape, sexual offense, or incest
20 which has been reported to a law
21 enforcement agency or a public health or
22 social agency; or where it can be
23 ascertained by the physician with a
24 reasonable degree of medical certainty
25 that the fetus is affected by genetic defect
26 or serious deformity or abnormality; or
27 where it can be ascertained by the
28 physician with a reasonable degree of
29 medical certainty that termination of
30 pregnancy is medically necessary because
31 there is substantial risk that continuation
32 of the pregnancy could have a serious and
33 adverse effect on the woman's present or
34 future physical health; or before an
35 abortion can be performed on the grounds
36 of mental health there must be
37 certification in writing by the physician or
38 surgeon that in his or her professional
39 judgment there exists medical evidence
40 that continuation of the pregnancy is
41 creating a serious effect on the woman's
42 present mental health and if carried to
43 term there is a substantial risk of a
44 serious or long lasting effect on the
45 woman's future mental health.....

	43,279,320
46 Special Fund Appropriation.....	1,269,526

1	Federal Fund Appropriation.....	80,375,879	124,924,725
2		<hr/>	

3	M00Q01.08 Major Information Technology		
4	Development Projects		
5	Federal Fund Appropriation.....		745,500

6 SUMMARY

7	Total General Fund Appropriation		1,886,513,319
8	Total Special Fund Appropriation		73,172,536
9	Total Federal Fund Appropriation.....		2,000,628,541
10			<hr/>

11	Total Appropriation		3,960,314,396
12			<hr/> <hr/>

13 HEALTH REGULATORY COMMISSIONS

14	M00R01.01 Maryland Health Care Commission		
15	Special Fund Appropriation.....		18,629,448

16	M00R01.02 Health Services Cost Review		
17	Commission		
18	Special Fund Appropriation.....		59,443,986
19			<u>59,394,858</u>

20 SUMMARY

21	Total Special Fund Appropriation.....		78,024,306
22			<hr/> <hr/>

23 DEPARTMENT OF HUMAN RESOURCES

24 Provided that it is the intent of the General
 25 Assembly that the department spend
 26 federal Temporary Assistance for Needy
 27 Families (TANF) funds in accordance with
 28 the budget detail presented to the General
 29 Assembly. If federal legislation
 30 reauthorizing the TANF program or
 31 extending it with changes, is signed into
 32 law, the department shall provide the
 33 budget committees with a report on the

1 provisions of the federal law, their
 2 implications in Maryland, and the
 3 opportunities and challenges presented by
 4 the federal law. The report shall be due to
 5 the committees within 30 days of final
 6 passage of the federal law reauthorizing
 7 TANF or extending it with changes.
 8 Further provided that should the
 9 department wish for any reason to make a
 10 regulatory, policy, procedural, or
 11 budgetary change that transfers among
 12 programs, increases, or decreases TANF
 13 funds of \$1,000,000 or more, it shall notify
 14 the budget committees of its intent, and
 15 the committees shall have 30 days to
 16 review and consider the proposed change
 17 before it becomes effective.

18 *No State funds may be expended for any*
 19 *purpose related to the Maryland*
 20 *Children's Electronic Social Services*
 21 *Information Exchange (MD CHESSIE),*
 22 *except State funds transferred from the*
 23 *Major Information Technology Project*
 24 *Development Fund may be spent for*
 25 *purposes related to MD CHESSIE.*

26 OFFICE OF THE SECRETARY

27	N00A01.01 Office of the Secretary		
28	General Fund Appropriation	5,704,033	
29	Federal Fund Appropriation.....	3,766,383	9,470,416
30		<hr/>	
31	N00A01.02 Citizen's Review Board for Children		
32	General Fund Appropriation	992,506	
33	Federal Fund Appropriation.....	525,322	1,517,828
34		<hr/>	
35	N00A01.03 Commissions		
36	General Fund Appropriation		<u>900,382</u>
37			<u>889,766</u>

38 SUMMARY

39	Total General Fund Appropriation		7,586,305
----	--	--	-----------

1	Total Federal Fund Appropriation.....		4,291,705
2			<hr/>
3	Total Appropriation		11,878,010
4			<hr/> <hr/>

SOCIAL SERVICES ADMINISTRATION

6	N00B00.04 General Administration – State		
7	General Fund Appropriation	13,122,848	
8	Federal Fund Appropriation.....	12,595,859	25,718,707
9		<hr/>	<hr/> <hr/>

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

COMMUNITY SERVICES ADMINISTRATION

17	N00C01.01 General Administration		
18	General Fund Appropriation	495,832	
19	Federal Fund Appropriation.....	130,137	625,969
20		<hr/>	

21	N00C01.03 Maryland Office for New Americans		
22	General Fund Appropriation	100,000	
23	Federal Fund Appropriation.....	6,769,882	6,869,882
24		<hr/>	

25	N00C01.04 Legal Services		
26	General Fund Appropriation	8,884,777	
27	Federal Fund Appropriation.....	4,806,227	13,691,004
28		<hr/>	

29	N00C01.05 Shelter and Nutrition		
30	General Fund Appropriation	7,281,821	
31	Federal Fund Appropriation.....	878,759	8,160,580
32		<hr/>	

N00C01.07 Adult Services

1	General Fund Appropriation	13,190,926	
2	Federal Fund Appropriation.....	7,615,766	20,806,692
3		<hr/>	

4 N00C01.11 Victim Services

5	General Fund Appropriation, provided that		
6	this appropriation shall be reduced by		
7	\$111,000 contingent upon the enactment		
8	of legislation eliminating the mandated		
9	funding requirement for the Individual		
10	Development Account Demonstration		
11	Program	6,258,156	
12		<u>6,147,464</u>	
13	Federal Fund Appropriation, provided that		
14	this appropriation shall be reduced by		
15	\$843,270 contingent upon the enactment		
16	of legislation eliminating the mandated		
17	funding requirement for the Individual		
18	Development Account Demonstration		
19	Program	10,262,261	16,520,417
20		<u>9,418,991</u>	<u>15,566,455</u>
21		<hr/>	

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

28 N00C01.12 Office of Home Energy Programs
 29 Special Fund Appropriation, provided that
 30 this appropriation is reduced by
 31 \$3,390,547, contingent upon legislation
 32 transferring responsibility for the
 33 weatherization component of the electric
 34 universal service program to the
 35 Department of Housing and Community
 36 Development. Further provided that the
 37 Department of Housing and Community
 38 Development is authorized to process a
 39 budget amendment to increase its special
 40 fund appropriation by \$3,390,547 to
 41 provide weatherization services. Further
 42 provided that contingent upon legislation
 43 transferring responsibility for the
 44 weatherization component of the electric

1	<u>universal service program to the</u>		
2	<u>Department of Housing and Community</u>		
3	<u>Development, one position shall be</u>		
4	<u>transferred from the Department of</u>		
5	<u>Human Resources to the Department of</u>		
6	<u>Housing and Community Development ...</u>	34,133,873	
7	Federal Fund Appropriation.....	36,876,643	71,010,516
8		<hr/>	

SUMMARY

10	Total General Fund Appropriation		36,100,820
11	Total Special Fund Appropriation		34,133,873
12	Total Federal Fund Appropriation.....		66,496,405
13			<hr/>
14	Total Appropriation		136,731,098
15			<hr/> <hr/>

CHILD CARE ADMINISTRATION

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

OPERATIONS OFFICE

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

SUMMARY

32	Total General Fund Appropriation		12,120,860
33	Total Federal Fund Appropriation.....		8,501,073
34			<hr/>

1 Total Appropriation 20,621,933

2 =====

3 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

4 N00F00.02 Major Information Technology
 5 Development Projects
 6 Special Fund Appropriation..... 735,100
 7 Federal Fund Appropriation..... 5,524,609 6,259,709

8 -----

9 N00F00.04 General Administration
 10 General Fund Appropriation 21,650,505
 11 Federal Fund Appropriation..... 20,976,624 42,627,129

12 -----

13 SUMMARY

14 Total General Fund Appropriation 21,650,505
 15 Total Special Fund Appropriation 735,100
 16 Total Federal Fund Appropriation..... 26,501,233

17 -----

18 Total Appropriation 48,886,838

19 =====

20 LOCAL DEPARTMENT OPERATIONS

21 N00G00.01 Foster Care Maintenance Payments
 22 General Fund Appropriation, provided that
 23 funds appropriated herein may be used to
 24 develop a broad range of services to assist
 25 in returning children with special needs
 26 from out-of-state placements, to prevent
 27 unnecessary residential or institutional
 28 placements within Maryland and to work
 29 with local jurisdictions in these regards.
 30 Policy decisions regarding the
 31 expenditures of such funds shall be made
 32 jointly by the Special Secretary for
 33 Children, Youth, and Families, the
 34 Secretaries of Health and Mental
 35 Hygiene, Human Resources, Juvenile
 36 Services, Budget and Management and
 37 the State Superintendent of Education..... 172,523,936

1	Special Fund Appropriation.....	142,657	
2	Federal Fund Appropriation.....	81,570,067	254,236,660
3		<hr/>	
4	N00G00.02 Local Family Investment Program		
5	General Fund Appropriation	49,411,014	
6	Special Fund Appropriation.....	2,199,968	
7	Federal Fund Appropriation.....	81,307,305	132,918,287
8		<hr/>	

9 N00G00.03 Child Welfare Services

10 General Fund Appropriation, **provided**
 11 **that \$1,500,000 of this appropriation**
 12 **may not be expended unless the**
 13 **Department of Human Resources has**
 14 **on October 1, 2004, at least 1,880 filled**
 15 **caseworker and supervisor positions**
 16 **allocated to meet caseload to staff**
 17 **ratios established by the Child**
 18 **Welfare League of America. Further**
 19 **provided that \$1,000,000 of this**
 20 **appropriation may not be expended**
 21 **unless the Department of Human**
 22 **Resources has on January 1, 2005, at**
 23 **least 1,891 filled caseworker and**
 24 **supervisor positions allocated to meet**
 25 **caseload to staff ratios established by**
 26 **the Child Welfare League of America.**
 27 **In addition, \$1,000,000 of this**
 28 **appropriation may not be expended**
 29 **unless the Department of Human**
 30 **Resources has on March 1, 2005, at**
 31 **least 1,891 filled caseworker and**
 32 **supervisor positions allocated to meet**
 33 **caseload to staff ratios established by**
 34 **the Child Welfare League of America.**
 35 **If not expended, these funds shall**
 36 **revert to the general fund on June 30,**
 37 **2005**

37		69,453,248	
38	Special Fund Appropriation.....	967,198	
39	Federal Fund Appropriation.....	77,587,113	148,007,559
40		<hr/>	

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

1 funds for operating expenses in this
 2 program.

3	N00G00.04 Adult Services		
4	General Fund Appropriation.....	8,430,718	
5		<u>7,956,502</u>	
6	Special Fund Appropriation.....	1,039,646	
7		<u>993,787</u>	
8	Federal Fund Appropriation.....	32,448,150	41,918,514
9		<u>31,776,148</u>	<u>40,726,437</u>
10		<hr/>	

11 N00G00.05 General Administration

12 **Provided that prior to the closure or**
 13 **consolidation of a local branch office**
 14 **of the Baltimore City Department of**
 15 **Social Services, the plan or proposal**
 16 **shall be submitted to the budget**
 17 **committees for review and comment. A**
 18 **copy of the plan or proposal shall also**
 19 **be submitted to the Baltimore City**
 20 **Mayor, the Baltimore City Council, the**
 21 **Director of the Baltimore City**
 22 **Department of Social Services, and**
 23 **the chair of the Baltimore City**
 24 **Department of Social Services board**
 25 **of directors. The plan or proposal**
 26 **shall include the anticipated cost**
 27 **savings and the impact on the services**
 28 **and the constituents who used the**
 29 **facility scheduled to be closed or**
 30 **consolidated. The budget committees**
 31 **shall have 45 days to review and**
 32 **comment on the plan or proposal**
 33 **prior to the implementation of the**
 34 **plan or proposal.**

35 ~~Provided that prior to the closure or~~
 36 ~~consolidation of branch offices of a local~~
 37 ~~Department of Social Services in a county~~
 38 ~~or Baltimore City, the plan or proposal~~
 39 ~~shall be submitted to the budget~~
 40 ~~committees for review and comment. A~~
 41 ~~copy of the plan or proposal shall also be~~
 42 ~~submitted to the county government or to~~
 43 ~~Baltimore City. The plan or proposal shall~~

1 ~~include the anticipated cost savings and~~
 2 ~~the impact on the services and the~~
 3 ~~constituents who used the facilities~~
 4 ~~scheduled to be closed or consolidated.~~
 5 ~~The budget committees shall have 45 days~~
 6 ~~to review and comment on the plan or~~
 7 ~~proposal prior to the implementation of~~
 8 ~~the plan or proposal.~~

9	General Fund Appropriation	22,239,682	
10		<u>22,123,198</u>	
11	Special Fund Appropriation.....	2,870,595	
12	Federal Fund Appropriation.....	17,281,125	42,391,402
13		<u>17,196,918</u>	<u>42,190,711</u>

15	N00G00.06 Local Child Support Enforcement		
16	Administration		
17	General Fund Appropriation	13,708,737	
18	Special Fund Appropriation.....	117,336	
19	Federal Fund Appropriation.....	27,115,764	40,941,837

21 N00G00.08 Assistance Payments

22 All appropriations provided for program
 23 N00G00.08 Assistance Payments are to be
 24 used only for the purposes herein
 25 appropriated, and there shall be no
 26 budgetary transfer to any other program
 27 or purpose except that funds may be
 28 transferred to program N00G00.01 Foster
 29 Care Maintenance Payments.

30 General Fund Appropriation, provided that
 31 the Department of Human Resources
 32 (DHR) must provide from this
 33 appropriation a cash benefit of \$185 per
 34 month to all applicants to the Transitional
 35 Emergency Medical and Housing
 36 Assistance program who would have
 37 received a cash benefit had their
 38 application been submitted under the
 39 eligibility guidelines in place on December
 40 1, 2003, unless DHR provides a report to
 41 the budget committees on all proposed
 42 regulatory, policy, or procedural changes
 43 affecting the administration of the
 44 program. DHR's report to the committees

1 shall include a full account of the
 2 proposed changes and the projected
 3 impact of the changes on caseload,
 4 eligibility, benefit level, benefit duration,
 5 and additional services, including the
 6 effect of the changes had they been
 7 applied to the fiscal 2003 caseload. The
 8 committees shall have 45 days to review
 9 and comment on the proposed changes
 10 prior to their effective date.

11 Further provided that \$1,000,000 may only
 12 be expended to provide a Temporary Cash
 13 Assistance grant increase, effective
 14 October 1, 2004, that brings the
 15 combination of the grant and food stamps
 16 to 61 percent of the State's minimum
 17 living level

	<u>81,305,823</u>	
	<u>75,574,488</u>	
18 Special Fund Appropriation.....	17,299,055	
19 Federal Fund Appropriation.....	323,055,769	<u>421,660,647</u>
20		<u>415,929,312</u>
21		
22		

23 N00G00.09 Purchase of Child Care		
24 General Fund Appropriation	37,680,177	
25 Federal Fund Appropriation.....	74,154,990	111,835,167
26		

27 N00G00.10 Work Opportunities		
28 Federal Fund Appropriation.....		35,163,182

29 SUMMARY

30 Total General Fund Appropriation		448,431,300
31 Total Special Fund Appropriation		24,590,596
32 Total Federal Fund Appropriation.....		748,927,256
33		
34 Total Appropriation		1,221,949,152
35		

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

General Fund Appropriation, *provided that \$3,326,000 of this appropriation may not be expended for any program or purpose except that the funds may be transferred **either to the Major Information Technology Project Development Fund** or to the budget programs N00G00.01 Foster Care Maintenance Payments, N00G00.08 Assistance Payments, N00G00.09 Purchase of Care, and N00G00.10 Work Opportunities to provide direct assistance to clients. It is the intent of the General Assembly that providing child care subsidies to families currently on a waiting list be a priority for use of these funds. Furthermore, it is the intent of the General Assembly that the Department of Human Resources transfer administrative cost savings from programs, except Foster Care Maintenance Payments, Assistance Payments, Work Opportunities, and Purchase of Care funds, available due to the same administrative cost saving actions as were taken in fiscal 2004, to mitigate any disproportionate adverse effect on Child Support Enforcement Administration activities*.....

4,897,052	
<u>3,467,052</u>	
6,144,078	
32,635,362	<u>43,676,492</u>
	<u><u>42,246,492</u></u>

Special Fund Appropriation.....
Federal Fund Appropriation.....

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director’s Office

General Fund Appropriation
Federal Fund Appropriation.....

11,586,308	
<u>11,437,330</u>	
14,087,153	25,673,461
<u>13,970,214</u>	<u>25,407,544</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

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

SENATE BILL 125

SUMMARY

1

2	Total General Fund Appropriation		1,995,745
3	Total Special Fund Appropriation		1,230,769
4	Total Federal Fund Appropriation.....		6,946,649
5			<hr/>
6	Total Appropriation		10,173,163
7			<hr/> <hr/>

8

DIVISION OF ADMINISTRATION

9	P00B01.03 Office of Budget and Fiscal Services		
10	General Fund Appropriation	544,542	
11	Special Fund Appropriation.....	707,599	
12	Federal Fund Appropriation.....	2,137,087	3,389,228
13		<hr/>	
14	P00B01.04 Office of General Services		
15	General Fund Appropriation	861,219	
16	Special Fund Appropriation.....	978,120	
17	Federal Fund Appropriation.....	3,457,774	5,297,113
18		<hr/>	
19	P00B01.05 Office of Information Technology		
20	Federal Fund Appropriation.....		5,324,084
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by		
23	this program. Authorization is hereby		
24	granted to use these receipts as special		
25	funds for operating expenses in this		
26	program.		
27	P00B01.06 Office of Personnel Services		
28	General Fund Appropriation	258,485	
29	Special Fund Appropriation.....	387,905	
30	Federal Fund Appropriation.....	1,050,012	1,696,402
31		<hr/>	

32

SUMMARY

33	Total General Fund Appropriation		1,664,246
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SENATE BILL 125

115

1	Total Special Fund Appropriation		2,073,624
2	Total Federal Fund Appropriation.....		11,968,957
3			<hr/>
4	Total Appropriation		15,706,827
5			<hr/> <hr/>

DIVISION OF FINANCIAL REGULATION

7	P00C01.02 Financial Regulation		
8	General Fund Appropriation	4,708,859	
9	Special Fund Appropriation.....	166,959	4,875,818
10		<hr/>	<hr/> <hr/>

DIVISION OF LABOR AND INDUSTRY

12	P00D01.01 General Administration		
13	Special Fund Appropriation.....	465,431	
14	Federal Fund Appropriation.....	190,493	655,924
15		<hr/>	

16	P00D01.02 Employment Standards Services		
17	General Fund Appropriation		314,941

18	P00D01.03 Railroad Safety and Health		
19	Special Fund Appropriation.....		383,858

20	P00D01.05 Safety Inspection		
21	Special Fund Appropriation.....		3,509,546

22	P00D01.06 Maryland Apprenticeship and		
23	Training		
24	General Fund Appropriation		398,305

25	P00D01.07 Prevailing Wage		
26	General Fund Appropriation		385,182

27	P00D01.08 Occupational Safety and Health		
28	Administration		
29	Special Fund Appropriation.....	3,370,729	
30	Federal Fund Appropriation.....	3,651,620	7,022,349
31		<hr/>	

SUMMARY

1

2	Total General Fund Appropriation		1,098,428
3	Total Special Fund Appropriation		7,729,564
4	Total Federal Fund Appropriation.....		3,842,113
5			<hr/>
6	Total Appropriation		12,670,105
7			<hr/> <hr/>

8 DIVISION OF RACING

9	P00E01.02 Maryland Racing Commission		
10	General Fund Appropriation, <u>provided that</u>		
11	<u>\$50,000 of this appropriation may not be</u>		
12	<u>expended until the Maryland Racing</u>		
13	<u>Commission adopts regulations to</u>		
14	<u>establish procedures for appeal of an</u>		
15	<u>adverse decision by the Maryland Racing</u>		
16	<u>Commission and to establish procedures</u>		
17	<u>that a horse trainer may use to obtain</u>		
18	<u>stall space at a thoroughbred track.....</u>	378,750	
19	Special Fund Appropriation.....	2,281,100	2,659,850
20		<hr/>	

21	P00E01.03 Racetrack Operation		
22	General Fund Appropriation	2,269,142	
23	Special Fund Appropriation.....	963,861	3,233,003
24		<hr/>	

25	P00E01.04 Share of Racing Revenues to Local		
26	Subdivisions		
27	Special Fund Appropriation.....		1,341,400

28	P00E01.05 Maryland Facility Redevelopment		
29	Program		
30	Special Fund Appropriation.....		1,000,000

31 SUMMARY

32	Total General Fund Appropriation		2,647,892
33	Total Special Fund Appropriation		5,586,361
34			<hr/>

1 Total Appropriation 8,234,253
 2

3 DIVISION OF OCCUPATIONAL AND
 4 PROFESSIONAL LICENSING

5 P00F01.01 Occupational and Professional
 6 Licensing
 7 General Fund Appropriation, provided that
 8 \$1,397,000 of this general fund
 9 appropriation is reduced contingent upon
 10 the enactment of House Bill 144. Further
 11 provided that \$434,000 of this general
 12 fund appropriation is reduced contingent
 13 upon the enactment of House Bill 110..... 5,902,771
 14 5,882,771
 15 Special Fund Appropriation..... 1,687,098 7,589,869
 16 7,569,869
 17

18 DIVISION OF WORKFORCE DEVELOPMENT

19 P00G01.01 Office of the Assistant Secretary
 20 Federal Fund Appropriation..... 500,802

21 P00G01.02 Labor Market Analysis and
 22 Information
 23 Federal Fund Appropriation..... 1,990,757

24 P00G01.04 Office of Employment Services
 25 Special Fund Appropriation..... 1,126,436
 26 Federal Fund Appropriation..... 16,532,683 17,659,119
 27

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

34 P00G01.08 Russian Immigrants Program
 35 General Fund Appropriation 150,000

an interagency agreement, unless:

(1) the agreement prohibits the use of subcontractors that are not selected through a competitive bid process;

(2) the agreement is submitted to and approved by the Board of Public Works; and

(3) copies of the approved agreement are submitted to the budget committees and the Department of Legislative Services.

OFFICE OF THE SECRETARY

Q00A01.01 General Administration		
General Fund Appropriation	14,718,398	
	<u>14,168,398</u>	
Special Fund Appropriation.....	335,515	15,053,913
		<u>14,503,913</u>

Q00A01.02 Information Technology and Communications Division		
General Fund Appropriation	30,604,030	
Special Fund Appropriation.....	2,889,439	
Federal Fund Appropriation.....	907,500	34,400,969

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.

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

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

1 Q00A01.06 Division of Capital Construction and
 2 Facilities Maintenance
 3 General Fund Appropriation 2,049,654

4 Q00A01.08 Office of Treatment Services
 5 General Fund Appropriation 1,348,558
 6 Special Fund Appropriation..... 1,722,497 3,071,055
 7

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

14 SUMMARY

15 Total General Fund Appropriation 49,853,848
 16 Total Special Fund Appropriation 49,580,754
 17 Total Federal Fund Appropriation..... 907,500
 18

19 Total Appropriation 100,342,102
 20

21 DIVISION OF CORRECTION – HEADQUARTERS

22 Provided that the Division of Correction
 23 shall abolish ~~75~~ 50 vacant correctional
 24 officer positions by June 30, 2005. Further
 25 provided that no more than ~~25~~ 50
 26 positions within the protective services
 27 job family shall be eligible for conversion.
 28 The department shall submit to the
 29 budget committees a list of any
 30 non-protective services job family
 31 positions converted during fiscal year
 32 2005, within 30 days of the conversion.

33 **Provided that, subject to other**
 34 **provisions of this Act, no funds may be**
 35 **expended to expand the educational**
 36 **or drug treatment services provided to**
 37 **inmates or to supplement the loss of**
 38 **federal funding to support such**
 39 **educational or drug treatment**

1 services.

2 ~~Provided that, subject to other provisions of~~
3 ~~this Act, no funds may be expended to~~
4 ~~expand the educational or drug treatment~~
5 ~~services provided to inmates or to~~
6 ~~supplement the loss of federal funding to~~
7 ~~support such educational or drug~~
8 ~~treatment services.~~ The General Assembly
9 directs the Department of Health and
10 Mental Hygiene, the Maryland State
11 Department of Education, the
12 Department of Budget and Management,
13 and the Department of Public Safety and
14 Correctional Services (DPSCS) to submit
15 a report to the budget committees on or
16 before September 1, 2004, which develops
17 a plan entitled the Reentry Enforcement
18 Services Targeting Addiction,
19 Rehabilitation, and Treatment
20 (RESTART) plan that addresses
21 addiction, rehabilitation, and treatment of
22 inmates in the State's custody and
23 specifically responds to the following
24 concerns:

- 25 (1) programs available for each category
26 of release (e.g., parole, mandatory
27 release, and expiration of sentence);
- 28 (2) space available for programmatic
29 activities;
- 30 (3) effectiveness of mandatory
31 treatment from a substance abuse
32 and criminological perspective;
- 33 (4) information technology needs to
34 implement this program;
- 35 (5) security impact and costs of
36 increased inmate movement;
- 37 (6) current criminological, psychological,
38 and substance abuse needs of the
39 target population;
- 40 (7) differences in the proposed program
41 and the boot camp program;

- 1 (8) operating costs by program
 2 component;
- 3 (9) identification of program
 4 expenditures relative to other
 5 departmental expenditures; and
- 6 (10) the ability of the department
 7 responsible for facilitating the
 8 program. **program;**
- 9 **(11) the impact of the program**
 10 **components on the current**
 11 **provision of medical and mental**
 12 **health services and the fiscal**
 13 **implications for the inmate**
 14 **health care contract; and**
- 15 **(12) a set of objective, quantifiable,**
 16 **and measurable Managing for**
 17 **Results goals and objectives.**

18 The budget committees shall have 45 days
 19 to review and comment on the report.

20 Further provided that 45 days after the
 21 receipt of the RESTART plan by the
 22 budget committees, DPSCS may convert
 23 ~~25~~ up to 50 vacant correctional officer
 24 positions in support of a RESTART pilot
 25 program that is based on the submitted
 26 RESTART plan in a two State operated
 27 correctional facility facilities located in
 28 ~~Baltimore City~~ two separate regions of the
 29 State.

30 Further provided that in addition to the
 31 funds used in the conversion of vacant
 32 correctional officer positions, \$1,200,000
 33 of this appropriation may only be
 34 expended for the purpose of implementing
 35 a RESTART pilot program in a two State
 36 operated correctional facility facilities
 37 located in ~~Baltimore City~~ two separate
 38 regions of the State, which is based on the
 39 submitted RESTART plan.

40 Further provided that no portion of the
 41 \$1,200,000 may be expended until a
 42 RESTART plan has been submitted to the

1 budget committees. The committees shall
2 have 45 days to review and comment on
3 the report prior to the release of funds.

4 Further provided that the \$1,200,000 may
5 not be transferred, by budget amendment
6 or otherwise, to any other program. Funds
7 not expended for this purpose at the end
8 of the fiscal year shall revert to the
9 general fund.

10 Further provided that the department is
11 authorized to transfer up to an additional
12 \$500,000 from another program for the
13 purpose of implementing a RESTART
14 pilot program in two State operated
15 correctional facilities located in two
16 separate regions of the State, based on the
17 submitted RESTART plan. The funds
18 transferred by budget amendment are ~~not~~
19 subject to reversion to the general fund.

20 **Further provided that the department**
21 **may not expend funds for educational**
22 **services in support of the RESTART**
23 **pilot programs that are based on the**
24 **submitted RESTART plan. The**
25 **department is authorized to transfer**
26 **by budget amendment funds**
27 **designated for the implementation of**
28 **a RESTART pilot program to the**
29 **Maryland State Department of**
30 **Education, Division of Correctional**
31 **Education, for the provision of**
32 **educational services for the**
33 **implementation of the RESTART pilot**
34 **programs that are based on the**
35 **submitted RESTART plan.**

36 It is the intent of the General Assembly that
37 the Governor fully fund the
38 reimbursement payments to local
39 correctional facilities in accordance with
40 Sections 9-402 et. seq. of the Correctional
41 Services Article. The General Assembly
42 believes that failure to provide adequate
43 funding for the State's liability is
44 tantamount to providing an unbalanced
45 budget in violation of the State's

1 constitutional requirements.

2 Q00B01.01 General Administration

3	General Fund Appropriation	5,548,174	
4		<u>4,782,174</u>	
5	Special Fund Appropriation.....	25,000	
6	Federal Fund Appropriation.....	700,000	6,273,174
7		<hr/>	<u>5,507,174</u>

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 Q00B01.02 Classification, Education and
 15 Religious Services

16	General Fund Appropriation	21,189,033	
17	Special Fund Appropriation.....	93,508	21,282,541
18		<hr/>	

19 Q00B01.03 Canine Operations

20	General Fund Appropriation		1,935,267
----	----------------------------------	--	-----------

21 SUMMARY

22	Total General Fund Appropriation		27,906,474
23	Total Special Fund Appropriation		118,508
24	Total Federal Fund Appropriation.....		700,000

25			<hr/>
26	Total Appropriation		28,724,982
27			<hr/> <hr/>

28 JESSUP REGION

29 Q00B02.01 Maryland House of Correction

30	General Fund Appropriation	35,125,121	
31		<u>34,644,039</u>	
32	Special Fund Appropriation.....	1,025,290	36,150,411
33		<hr/>	<u>35,669,329</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	Q00B02.02 Maryland House of Correction Annex		
8	General Fund Appropriation	33,030,626	
9	Special Fund Appropriation.....	886,222	33,916,848
10		<hr/>	

11	Q00B02.03 Maryland Correctional Institution –		
12	Jessup		
13	General Fund Appropriation	24,162,261	
14	Special Fund Appropriation.....	781,259	24,943,520
15		<hr/>	

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

22 SUMMARY

23	Total General Fund Appropriation		91,836,926
24	Total Special Fund Appropriation		2,692,771
25			<hr/>
26	Total Appropriation		94,529,697
27			<hr/> <hr/>

28 BALTIMORE REGION

29	Q00B03.01 Metropolitan Transition Center		
30	General Fund Appropriation	35,919,420	
31	Special Fund Appropriation.....	858,317	36,777,737
32		<hr/>	

33	Q00B03.03 Maryland Correctional Adjustment		
34	Center		
35	General Fund Appropriation	10,818,118	

1	Special Fund Appropriation.....	217,362	
2	Federal Fund Appropriation.....	4,197,952	15,233,432
3		<hr/>	
4	Q00B03.04 Maryland Reception, Diagnostic, and		
5	Classification Center		
6	General Fund Appropriation	29,116,111	
7	Special Fund Appropriation.....	263,911	29,380,022
8		<hr/>	
9	Q00B03.05 Baltimore Pre-Release Unit		
10	General Fund Appropriation	2,839,525	
11	Special Fund Appropriation.....	429,030	3,268,555
12		<hr/>	
13	Q00B03.06 Home Detention Unit		
14	General Fund Appropriation	5,065,497	
15	Special Fund Appropriation.....	275,000	5,340,497
16		<hr/>	
17	Q00B03.07 Baltimore City Correctional Center		
18	General Fund Appropriation	7,797,226	
19	Special Fund Appropriation.....	420,978	8,218,204
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 SUMMARY

28	Total General Fund Appropriation		91,555,897
29	Total Special Fund Appropriation		2,464,598
30	Total Federal Fund Appropriation.....		4,197,952
31			<hr/>
32	Total Appropriation		98,218,447
33			<hr/> <hr/>

HAGERSTOWN REGION

1

2	Q00B04.01 Maryland Correctional Institution –		
3	Hagerstown		
4	General Fund Appropriation	45,169,912	
5		<u>44,673,259</u>	
6	Special Fund Appropriation.....	1,381,460	46,551,372
7		<hr/>	<u>46,054,719</u>

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	Q00B04.02 Maryland Correctional Training		
15	Center		
16	General Fund Appropriation	44,462,012	
17		<u>44,106,543</u>	
18	Special Fund Appropriation.....	2,436,353	46,898,365
19		<hr/>	<u>46,542,896</u>

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	Q00B04.03 Roxbury Correctional Institution		
27	General Fund Appropriation	32,414,563	
28		<u>32,204,662</u>	
29	Special Fund Appropriation.....	1,229,040	33,643,603
30		<hr/>	<u>33,433,702</u>

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

37 SUMMARY

38	Total General Fund Appropriation		120,984,464
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SENATE BILL 125

1	Total Special Fund Appropriation		5,046,853
2			<hr/>
3	Total Appropriation		126,031,317
4			<hr/> <hr/>

WOMEN'S FACILITIES

6	Q00B05.01 Maryland Correctional Institution for		
7	Women		
8	General Fund Appropriation	19,485,773	
9	Special Fund Appropriation.....	795,386	20,281,159
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	Q00B05.02 Pre-Release Unit for Women		
18	General Fund Appropriation	3,861,931	
19	Special Fund Appropriation.....	159,293	4,021,224
20		<hr/>	

SUMMARY

22	Total General Fund Appropriation		23,347,704
23	Total Special Fund Appropriation		954,679
24			<hr/>
25	Total Appropriation		24,302,383
26			<hr/> <hr/>

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

28	Q00B06.01 General Administration		
29	General Fund Appropriation		6,470,484

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

1 funds for operating expenses in this
 2 program.

3	Q00B06.02 Brockbridge Correctional Facility		
4	General Fund Appropriation	12,239,738	
5	Special Fund Appropriation.....	554,574	12,794,312
6		<hr/>	

7	Q00B06.03 Jessup Pre-Release Unit		
8	General Fund Appropriation	9,870,116	
9	Special Fund Appropriation.....	626,426	10,496,542
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	Q00B06.05 Southern Maryland Pre-Release		
18	Unit		
19	General Fund Appropriation	2,505,540	
20	Special Fund Appropriation.....	432,755	2,938,295
21		<hr/>	

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

28	Q00B06.06 Eastern Pre-Release Unit		
29	General Fund Appropriation	2,330,509	
30	Special Fund Appropriation.....	415,008	2,745,517
31		<hr/>	

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

1	Q00B06.11 Central Laundry Facility		
2	General Fund Appropriation	7,505,337	
3	Special Fund Appropriation.....	352,724	7,858,061
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	Q00B06.12 Toulson Boot Camp		
12	General Fund Appropriation	6,818,068	
13	Special Fund Appropriation.....	268,973	7,087,041
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 SUMMARY

22	Total General Fund Appropriation		47,739,792
23	Total Special Fund Appropriation		2,650,460
24			<hr/>

25	Total Appropriation		50,390,252
26			<hr/> <hr/>

27 EASTERN SHORE REGION

28	Q00B07.01 Eastern Correctional Institution		
29	General Fund Appropriation	66,660,775	
30		<u>65,958,599</u>	
31	Special Fund Appropriation.....	2,078,875	68,739,650
32		<hr/>	<u>68,037,474</u>

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

1 program.

2	Q00B07.02 Poplar Hill Pre-Release Unit		
3	General Fund Appropriation	2,513,671	
4	Special Fund Appropriation.....	547,142	3,060,813
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 SUMMARY

13	Total General Fund Appropriation		68,472,270
14	Total Special Fund Appropriation		2,626,017
15			<hr/>
16	Total Appropriation		71,098,287
17			<hr/> <hr/>

18 WESTERN MARYLAND REGION

19	Q00B08.01 Western Correctional Institution		
20	General Fund Appropriation	37,140,898	
21		<u>36,785,634</u>	
22	Special Fund Appropriation.....	1,227,200	38,368,098
23		<hr/>	<u>38,012,834</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	Q00B08.02 North Branch Correctional		
31	Institution		
32	General Fund Appropriation	6,629,126	
33	Special Fund Appropriation.....	10,000	6,639,126
34		<hr/>	

SENATE BILL 125

SUMMARY

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Total General Fund Appropriation	43,414,760
Total Special Fund Appropriation	1,237,200
	<hr/>
Total Appropriation	44,651,960
	<hr/> <hr/>

STATE USE INDUSTRIES

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

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and	
Hearings	
General Fund Appropriation	4,541,315
	<hr/> <hr/>

DIVISION OF PAROLE AND PROBATION

Q00C02.01 General Administration		
General Fund Appropriation		4,711,348
Q00C02.02 Field Operations		
General Fund Appropriation	77,876,710	
	<u>77,135,589</u>	
Special Fund Appropriation.....	100,000	77,976,710
	<hr/>	<u>77,235,589</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

1

2	Total General Fund Appropriation		81,846,937
3	Total Special Fund Appropriation		100,000

4

5	Total Appropriation		81,946,937
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6

7 PATUXENT INSTITUTION

8	Q00D00.01 Services and Institutional		
9	Operations		
10	General Fund Appropriation	33,144,432	
11	Special Fund Appropriation.....	470,046	33,614,478

12

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

19 INMATE GRIEVANCE OFFICE

20	Q00E00.01 General Administration		
21	Special Fund Appropriation.....		566,590

22

23 POLICE AND CORRECTIONAL TRAINING COMMISSIONS

24	Q00G00.01 General Administration		
25	General Fund Appropriation	973,479	
26		847,468	
27	Special Fund Appropriation.....	6,836,023	7,809,502

28

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.

CRIMINAL INJURIES COMPENSATION BOARD

2	Q00K00.01 Administration and Awards		
3	Special Fund Appropriation.....	4,549,709	
4	Federal Fund Appropriation.....	1,421,000	5,970,709
5		<hr/>	<hr/> <hr/>

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

7	Q00N00.01 General Administration		
8	General Fund Appropriation		481,752
9			<hr/> <hr/>

DIVISION OF PRETRIAL DETENTION AND SERVICES

11	Q00P00.01 General Administration		
12	General Fund Appropriation		6,410,511

13	Q00P00.02 Pretrial Release Services		
14	General Fund Appropriation		4,966,428

15	Q00P00.03 Baltimore City Detention Center		
16	General Fund Appropriation	67,367,729	
17	Special Fund Appropriation.....	2,269,516	
18	Federal Fund Appropriation.....	40,081	69,677,326
19		<hr/>	

20	Q00P00.04 Central Booking and Intake Facility		
21	General Fund Appropriation	33,836,220	
22	Special Fund Appropriation.....	77,306	33,913,526
23		<hr/>	

SUMMARY

25	Total General Fund Appropriation		112,580,888
26	Total Special Fund Appropriation		2,346,822
27	Total Federal Fund Appropriation.....		40,081
28			<hr/>
29	Total Appropriation		114,967,791
30			<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent

General Fund Appropriation	6,580,421	
	<u>6,460,568</u>	
Special Fund Appropriation.....	215,926	
Federal Fund Appropriation.....	4,287,509	<u>11,083,856</u>
	<hr/>	<u>10,964,003</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.

R00A01.02 Division of Business Services

General Fund Appropriation	2,193,100	
Special Fund Appropriation.....	58,066	
Federal Fund Appropriation.....	7,182,834	9,434,000
	<hr/>	

R00A01.03 Division for Leadership Development

General Fund Appropriation	2,491,186	
Special Fund Appropriation.....	87,125	
Federal Fund Appropriation.....	705,572	3,283,883
	<hr/>	

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

General Fund Appropriation	26,980,787	
Special Fund Appropriation.....	339,894	
Federal Fund Appropriation.....	8,233,560	35,554,241
	<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.

R00A01.05 Office of Information Technology

1	General Fund Appropriation	161,043	
2	Federal Fund Appropriation.....	2,426,228	2,587,271
3		<hr/>	
4	R00A01.11 Division of Instruction		
5	General Fund Appropriation	6,670,021	
6	Special Fund Appropriation.....	118,814	
7	Federal Fund Appropriation.....	3,247,441	10,036,276
8		<hr/>	
9	Funds are appropriated in other agency		
10	budgets to pay for services provided by		
11	this program. Authorization is hereby		
12	granted to use these receipts as special		
13	funds for operating expenses in this		
14	program.		
15	R00A01.12 Division of Student and School		
16	Services		
17	General Fund Appropriation	3,451,002	
18	Special Fund Appropriation.....	45,000	
19	Federal Fund Appropriation.....	9,400,019	12,896,021
20		<hr/>	
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by		
23	this program. Authorization is hereby		
24	granted to use these receipts as special		
25	funds for operating expenses in this		
26	program.		
27	R00A01.13 Division of Special Education/Early		
28	Intervention Services		
29	General Fund Appropriation	1,381,369	
30	Federal Fund Appropriation.....	6,924,444	8,305,813
31		<hr/>	
32	R00A01.14 Division of Career Technology and		
33	Adult Learning		
34	General Fund Appropriation	2,002,427	
35	Special Fund Appropriation.....	740,273	
36	Federal Fund Appropriation.....	3,038,001	5,780,701
37		<hr/>	
38	R00A01.15 Division of Correctional Education		

1	General Fund Appropriation, provided that		
2	\$2,982,000 of this appropriation for the		
3	State Department of Education to take		
4	responsibility for education at the Charles		
5	H. Hickey, Jr. School may not be		
6	expended for any program or purpose		
7	except that funds may be transferred to		
8	the Department of Juvenile Services		
9	solely for the educational program at the		
10	Charles H. Hickey, Jr. School	20,831,605	
11		<u>16,245,631</u>	
12		<u>18,501,712</u>	
13	Federal Fund Appropriation.....	1,447,256	22,278,861
14			<u>17,692,887</u>
15			<u>19,948,968</u>
16		<hr/>	
17	Funds are appropriated in other agency		
18	budgets to pay for services provided by		
19	this program. Authorization is hereby		
20	granted to use these receipts as special		
21	funds for operating expenses in this		
22	program.		
23	R00A01.17 Division of Library Development and		
24	Services		
25	General Fund Appropriation	1,261,052	
26	Federal Fund Appropriation.....	1,185,325	2,446,377
27		<hr/>	
28	R00A01.18 Division of Certification and		
29	Accreditation		
30	General Fund Appropriation, provided that		
31	this appropriation shall be reduced by		
32	\$1,563,840 contingent upon the		
33	enactment of legislation to increase fees		
34	for certification of educators	2,786,453	
35	Special Fund Appropriation.....	327,946	
36	Federal Fund Appropriation.....	586,701	3,701,100
37		<hr/>	
38	R00A01.20 Division of Rehabilitation Services –		
39	Headquarters		
40	General Fund Appropriation	1,128,969	
41	Special Fund Appropriation.....	3,094,945	
42	Federal Fund Appropriation.....	7,752,524	11,976,438

1

2 R00A01.21 Division of Rehabilitation Services –
3 Client Services

4	General Fund Appropriation	10,297,171	
5	Federal Fund Appropriation.....	25,876,430	36,173,601

7 R00A01.22 Division of Rehabilitation Services –
8 Workforce and Technology Center

9	General Fund Appropriation	2,183,023	
10	Federal Fund Appropriation.....	9,032,620	11,215,643

12 R00A01.23 Division of Rehabilitation Services –
13 Disability Determination Services

14	Federal Fund Appropriation.....		22,551,131
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15 SUMMARY

16	Total General Fund Appropriation		87,949,883
17	Total Special Fund Appropriation		5,027,989
18	Total Federal Fund Appropriation.....		113,877,595

20	Total Appropriation		206,855,467
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22 AID TO EDUCATION

23 R00A02.01 State Share of Basic Current
24 Expenses

25	General Fund Appropriation		2,114,566,822
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26 R00A02.02 Compensatory Education

27	General Fund Appropriation, <u>provided that</u>		
28	<u>this appropriation shall be reduced by</u>		
29	<u>\$2,407,713 contingent upon the</u>		
30	<u>enactment of legislation to reduce the</u>		
31	<u>appropriation for the Extended</u>		
32	<u>Elementary Education Program</u>		
33	<u>beginning in fiscal 2005</u>		507,359,864

1 R00A02.03 Aid for Local Employee Fringe
 2 Benefits
 3 General Fund Appropriation 411,618,218

4 R00A02.04 Children at Risk
 5 Federal Fund Appropriation ~~20,262,745~~
 6 14,531,410

7 R00A02.05 Formula Programs for Specific
 8 Populations
 9 General Fund Appropriation 7,263,043

10 R00A02.07 Students With Disabilities
 11 General Fund Appropriation, provided that
 12 this appropriation shall be reduced by
 13 \$6,395,199 contingent upon the
 14 enactment of legislation reducing the
 15 State's share of the cost of educating
 16 children with disabilities in the
 17 Non-Public Placement Program. Further
 18 provided that none of this appropriation
 19 for the Non-Public Placement Program
 20 may be expended for special education
 21 services at the Charles H. Hickey, Jr.
 22 School..... 278,003,636

23 To provide funds as follows:
 24 Formula 157,646,137
 25 Non-Public Placement Program 115,157,500
 26 Infants and Toddlers Program 5,199,999

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

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

4 R00A02.08 Assistance to State for Educating
 5 Students With Disabilities
 6 Federal Fund Appropriation..... 257,819,625

7 R00A02.09 Gifted and Talented
 8 General Fund Appropriation..... 534,829
 9 Federal Fund Appropriation..... 420,000 954,829

10
 11 R00A02.10 Environmental Education
 12 Federal Fund Appropriation..... 51,000

13 R00A02.12 Educationally Deprived Children
 14 Special Fund Appropriation..... 241,374
 15 Federal Fund Appropriation..... 155,702,363 155,943,737

16
 17 R00A02.13 Innovative Programs
 18 General Fund Appropriation..... 140,000
 19 Federal Fund Appropriation..... 20,022,188 20,162,188

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

27 R00A02.14 Adult Continuing Education
 28 General Fund Appropriation 2,513,622
 29 Federal Fund Appropriation..... 7,448,618 9,962,240

30
 31 R00A02.15 Language Assistance
 32 Federal Fund Appropriation..... 4,995,834

33 R00A02.18 Career and Technology Education
 34 Federal Fund Appropriation..... 16,102,493

SENATE BILL 125

1	R00A02.20 Baltimore City Partnership Funding		
2	General Fund Appropriation		21,139,524
3	R00A02.24 Limited English Proficient		
4	General Fund Appropriation		51,298,591
5	R00A02.25 Guaranteed Tax Base		
6	General Fund Appropriation		19,131,737
7	R00A02.27 Food Services Program		
8	General Fund Appropriation	6,264,664	
9	Federal Fund Appropriation.....	176,017,277	182,281,941
10		<hr/>	
11	R00A02.31 Public Libraries		
12	General Fund Appropriation	27,770,841	
13	Federal Fund Appropriation.....	1,908,591	29,679,432
14		<hr/>	
15	R00A02.32 State Library Network		
16	General Fund Appropriation		14,177,084
17	R00A02.39 Transportation		
18	General Fund Appropriation, provided that		
19	this appropriation shall be reduced by		
20	\$3,005,344 contingent upon the		
21	enactment of legislation reducing the		
22	minimum amount that the grant for		
23	transportation services must be increased.		175,534,529
24	R00A02.52 Science and Mathematics Education		
25	Initiative		
26	General Fund Appropriation	883,139	
27	Federal Fund Appropriation.....	5,137,152	6,020,291
28		<hr/>	
29	R00A02.53 School Technology		
30	General Fund Appropriation	4,000,000	
31	Federal Fund Appropriation.....	9,608,313	13,608,313
32		<hr/>	
33	R00A02.54 School Quality, Accountability and		

1 Recognition of Excellence
 2 General Fund Appropriation, provided
 3 that the Challenge Grants provided in
 4 fiscal 2005 under this program shall
 5 be provided only to grantees who
 6 received grants in fiscal 2004,
 7 including the Annapolis feeder
 8 schools, and in proportion to the
 9 grants received in fiscal 2004. Further
 10 provided that the Maryland State
 11 Department of Education shall
 12 develop a plan for distribution of
 13 Challenge Grants in future years that
 14 is consistent with the State's new
 15 accountability standards and the
 16 federal No Child Left Behind Act

15,568,427

17 R00A02.55 Teacher Development

18 General Fund Appropriation, provided that
 19 this appropriation shall be reduced by
 20 \$2,300,000 contingent upon enactment of
 21 legislation altering eligibility for the
 22 Quality Teacher Incentives program by
 23 providing a \$4,000 stipend to a teacher
 24 who holds a professional certificate or a
 25 resident teacher certificate working in a
 26 school identified as in need of
 27 improvement, under corrective action or a
 28 restructured school if the school makes
 29 adequate yearly progress for two years
 30 while the teacher is employed at the
 31 school

7,550,000

32 Federal Fund Appropriation.....

38,910,075

46,460,075

34 R00A02.56 Governor's Teacher Salary Challenge Program

35
 36 General Fund Appropriation, provided that
 37 this appropriation shall be reduced by
 38 ~~\$12,632,536~~ \$20,894,314 contingent upon
 39 the enactment of legislation reducing the
 40 amount of the grant.....

20,894,314

41 R00A02.57 Transitional Education Funding Program

42
 43 General Fund Appropriation

10,575,000

1	The Dyslexic Tutoring Program, Inc.	45,360
2	Salisbury Zoological Park.....	22,680
3	Maryland Leadership Workshops	54,432
4	Arts Excel	68,040
5	MD Mathematics, Engineering, Science Achievement	
6	Program.....	90,720
7	National Museum of Ceramic Art and Glass.....	22,680
8	Olney Theatre.....	186,184
9	American Visionary Art Museum	18,144
10	Port Discovery Children’s Museum	90,720
11	Alliance of Southern Prince George’s County	
12	Communities, Inc.....	45,360

13 R00A03.04 Aid to Non–Public Schools

14 Special Fund Appropriation, provided that
 15 this appropriation shall be for the
 16 purchase of textbooks ~~for loan to students~~
 17 ~~in eligible non-public schools~~, or for
 18 computer hardware and software and
 19 other electronically delivered learning
 20 materials as permitted under Title IID,
 21 Section 2416(b)(4), (6), and (7) of the No
 22 Child Left Behind Act; *for loan to students*
 23 *in eligible non-public schools* with a
 24 maximum distribution of \$60 per eligible
 25 non-public school student for
 26 participating schools, except that at
 27 schools where at least 20% of the students
 28 are eligible for the free or reduced price
 29 lunch program there shall be a
 30 distribution of \$90 per student. To be
 31 eligible to participate, a non–public school
 32 shall:

33 (1) Hold a certificate of approval from or
 34 be registered with the State Board of
 35 Education;

36 (2) Not charge more tuition to a
 37 participating student than the
 38 statewide average per pupil
 39 expenditure by the local education
 40 agencies, as calculated by the
 41 department, with appropriate
 42 exceptions for special education
 43 students as determined by the

1 department; and

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

4 The department shall establish a process to
5 ensure that the local education agencies
6 are effectively and promptly working with
7 the non-public schools to assure that the
8 non-public schools have appropriate
9 access to federal funds for which they are
10 eligible.....

2,910,000

11 Further provided that the Maryland State
12 Department of Education shall:

13 (1) Assure that the process for textbook,
14 computer hardware, and computer
15 software acquisition uses a list of
16 qualified textbook, computer hardware,
17 and computer software vendors and of
18 qualified textbooks, computer
19 hardware, and computer software; uses
20 textbooks, computer hardware, and
21 computer software that are secular in
22 character and acceptable for use in any
23 public elementary or secondary school
24 in Maryland; and

25 (2) Receive requisitions for textbooks,
26 computer hardware, and computer
27 software to be purchased from the
28 eligible and participating schools, and
29 forward the approved requisitions and
30 payments to the qualified textbook,
31 computer hardware, or computer
32 software vendor who will send the
33 textbooks, computer hardware, or
34 computer software directly to the
35 eligible school which will:

36 (i) Report shipment receipt to the
37 department;

38 (ii) Provide assurance that the savings
39 on the cost of the textbooks,
40 computer hardware, or computer
41 software will be dedicated to
42 reducing the cost of textbooks,

1 computer hardware, or computer
2 software for students; and

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

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

10 SUMMARY

11	Total General Fund Appropriation	21,332,865
12	Total Special Fund Appropriation	2,910,000
13		<hr/>
14	Total Appropriation	24,242,865
15		<hr/> <hr/>

16 SUBCABINET FUND

17	R00A04.01 Local Management Board Fund		
18	General Fund Appropriation	33,765,567	
19		<u>33,647,013</u>	
20	Special Fund Appropriation.....	2,404,652	
21	Federal Fund Appropriation.....	25,048,830	61,219,049
22			<u>61,100,495</u>
23		<hr/>	<hr/> <hr/>

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

30 MORGAN STATE UNIVERSITY

31	R13M00.00 Morgan State University		
32	Current Unrestricted Appropriation.....	122,073,044	
33		<u>122,061,544</u>	
34	Current Restricted Appropriation.....	40,738,024	162,811,068
35			<u>162,799,568</u>

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland

Current Unrestricted Appropriation;
~~provided that this appropriation shall be
 reduced by \$301,023 contingent upon the
 enactment of legislation to reduce the
 required appropriation for the support of
 St. Mary's College of Maryland~~

~~43,530,164~~
43,525,414

Current Restricted Appropriation.....

3,600,000 47,130,164
47,125,414

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control

Special Fund Appropriation.....

759,258

R15P00.02 Administration and Support Services

General Fund Appropriation

~~11,338,713~~
11,193,379
~~11,228,879~~
11,214,379

Special Fund Appropriation.....

1,238,905 12,577,618
~~12,432,284~~
12,467,784
12,453,284

R15P00.03 Broadcasting

Special Fund Appropriation.....

~~11,775,302~~
11,700,968

Federal Fund Appropriation.....

3,228,461 15,003,763
14,929,429

R15P00.04 Content Enterprises

Special Fund Appropriation.....

5,510,423

Federal Fund Appropriation.....

150,000 5,660,423

SUMMARY

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2	Total General Fund Appropriation		11,214,379
3	Total Special Fund Appropriation		19,209,554
4	Total Federal Fund Appropriation.....		3,378,461

5			<hr/>
6	Total Appropriation		33,802,394
7			<hr/> <hr/>

8 UNIVERSITY SYSTEM OF MARYLAND

9 The appropriation herein for the University
 10 System of Maryland institutions shall be
 11 reduced by \$227,250 to reflect use of the
 12 State Higher Education Labor Relations
 13 Board reimbursable fund balance toward
 14 higher education institutions' assessment
 15 for the board. The allocation of the
 16 reduction shall be determined by the
 17 University System Board of Regents.

18 UNIVERSITY OF MARYLAND, BALTIMORE

19	R30B21.00 University of Maryland, Baltimore		
20	Current Unrestricted Appropriation.....	332,485,589	
21	Current Restricted Appropriation.....	300,932,071	633,417,660
22		<hr/>	<hr/> <hr/>

23 UNIVERSITY OF MARYLAND, COLLEGE PARK

24	R30B22.00 University of Maryland, College Park		
25	Current Unrestricted Appropriation.....	882,362,773	
26	Current Restricted Appropriation.....	292,640,907	1,175,003,680
27		<hr/>	<hr/> <hr/>

28 BOWIE STATE UNIVERSITY

29	R30B23.00 Bowie State University		
30	Current Unrestricted Appropriation.....	58,618,787	
31	Current Restricted Appropriation.....	13,650,000	72,268,787
32		<hr/>	<hr/> <hr/>

TOWSON UNIVERSITY

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

=====

UNIVERSITY OF MARYLAND EASTERN SHORE

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

=====

FROSTBURG STATE UNIVERSITY

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

=====

COPPIN STATE COLLEGE

R30B27.00 Coppin State College		
Current Unrestricted Appropriation.....	38,374,523	
Current Restricted Appropriation.....	18,136,370	56,510,893

=====

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore		
Current Unrestricted Appropriation.....	64,478,793	
Current Restricted Appropriation.....	8,150,000	72,628,793

=====

SALISBURY UNIVERSITY

R30B29.00 Salisbury University		
Current Unrestricted Appropriation.....	91,227,265	
Current Restricted Appropriation.....	4,134,174	95,361,439

=====

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College			
Current Unrestricted Appropriation.....	230,105,753		
Current Restricted Appropriation.....	10,000,000	240,105,753	
	<hr/>	<hr/>	<hr/>

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County			
Current Unrestricted Appropriation.....	210,787,258		
Current Restricted Appropriation.....	93,672,360	304,459,618	
	<hr/>	<hr/>	<hr/>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science			
Current Unrestricted Appropriation.....	17,421,410		
Current Restricted Appropriation.....	16,556,039	33,977,449	
	<hr/>	<hr/>	<hr/>

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

R30B35.00 University of Maryland Biotechnology Institute			
Current Unrestricted Appropriation.....	26,307,899		
Current Restricted Appropriation.....	20,000,000	46,307,899	
	<hr/>	<hr/>	<hr/>

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office			
Current Unrestricted Appropriation.....	14,425,234		
Current Restricted Appropriation.....	1,800,000	16,225,234	
	<hr/>	<hr/>	<hr/>

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

R55Q00.01 Aid to University of Maryland Medical System			
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1	General Fund Appropriation	2,822,052	
2		<u>2,713,512</u>	
3	Special Fund Appropriation, provided that		
4	this appropriation may be used for no		
5	other purpose than to support the Shock		
6	Trauma Center at UMMS as provided in		
7	Section 13-955 of the Transportation		
8	Article	6,963,757	9,785,809
9			<u>9,677,269</u>
10		_____	=====

MARYLAND HIGHER EDUCATION COMMISSION

12 **It is the intent of the General Assembly**
 13 **that budget commitments to**
 14 **historically black institutions,**
 15 **including enhancement funds, Access**
 16 **and Success funds, and special**
 17 **funding consideration for the**
 18 **revitalization of Coppin State**
 19 **University for the purpose of meeting**
 20 **the agreement between the State and**
 21 **the Office for Civil Rights, continue in**
 22 **subsequent years.**

23	R62I00.01 General Administration		
24	General Fund Appropriation	6,104,295	
25	Special Fund Appropriation.....	347,034	
26	Federal Fund Appropriation.....	440,070	6,891,399
27		_____	

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

34	R62I00.02 College Prep/Intervention Program		
35	General Fund Appropriation	750,000	
36	Federal Fund Appropriation.....	1,350,400	2,100,400
37		_____	

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

1 General Fund Appropriation, provided that
 2 this appropriation shall be reduced by
 3 \$11,713,060 contingent upon the
 4 enactment of legislation to reduce the
 5 required appropriation for the support of
 6 non-public institutions of higher
 7 education. Further provided that this
 8 appropriation shall be allocated by the
 9 Maryland Higher Education Commission
 10 consistent with current law, according to
 11 the full-time equivalent enrollment for
 12 eligible independent colleges and
 13 universities as stated in the State aid to
 14 non-public institutions of higher
 15 education Joseph A. Sellinger program

~~43,188,448~~
~~37,331,918~~
~~32,514,076~~
35,514,076

19 R62I00.05 The Senator John A. Cade Funding
 20 Formula for the Distribution of Funds to
 21 Community Colleges
 22 General Fund Appropriation, provided that
 23 this appropriation shall be reduced by
 24 \$4,947 contingent upon the enactment of
 25 legislation to alter the distribution of
 26 funds under the size factor component of
 27 the Senator John A. Cade Funding
 28 Formula for the Distribution of Funds to
 29 Community Colleges to provide in fiscal
 30 2005 the same share of the size factor
 31 component under Section 16-305(c)(6)(ii)
 32 of the Education Article to each
 33 community college board that received a
 34 grant under that section in fiscal 2004.....

158,762,608

35 R62I00.06 Aid to Community Colleges - Fringe
 36 Benefits
 37 General Fund Appropriation

25,289,453

38 R62I00.07 Educational Grants
 39 General Fund Appropriation, provided that
 40 \$6,000,000 in general funds designated to
 41 enhance the State's four historically black
 42 institutions may not be expended until
 43 the Maryland Higher Education

1	<u>Commission submits a report to the</u>		
2	<u>budget committees outlining how the</u>		
3	<u>funds will be spent. The budget</u>		
4	<u>committees shall have 45 days to review</u>		
5	<u>and comment on the report</u>	14,094,000	
6		<u>14,044,000</u>	
7		<u>14,094,000</u>	
8	Federal Fund Appropriation.....	1,028,014	15,122,014
9			<u>15,072,014</u>
10			<u>15,122,014</u>
11			
12	To provide Education Grants to various		
13	State, Local and Private Entities.		
14	Henry Welcome Grants.....	200,000	
15	Diversity Grants.....	180,000	
16	HBCU Enhancement Fund.....	6,000,000	
17	Improving Teacher Quality		
18	State Grants.....	1,028,014	
19	Southern Maryland Higher		
20	Education Center	92,000	
21	Washington Center for Internships		
22	& Academic Seminars	76,000	
23	Baltimore City Community College		
24	surge space	175,000	
25	Access and Success (4-year HBCU		
26	only)	6,000,000	
27	Optometrist Compact.....	165,500	
28	Doctoral Scholars Program	60,000	
29	UMBI Maryland-Israel		
30	Partnership.....	250,000	
31	Higher Education Heritage Action		
32	Committee	100,000	
33		<u>50,000</u>	
34		<u>100,000</u>	
35	Connect Maryland		
36	(UMB – Wellmobile Program)	295,500	
37	Coppin State College		
38	Revitalization Recommendations..	500,000	
39	R62I00.10 Educational Excellence Awards		
40	General Fund Appropriation	51,918,623	
41		<u>46,918,623</u>	
42		<u>51,918,623</u>	
43		<u>48,918,623</u>	
44	Special Fund Appropriation.....	1,800,000	
45	Federal Fund Appropriation.....	609,203	54,327,826

1			<u>49,327,826</u>
2			<u>54,327,826</u>
3			<u>51,327,826</u>
4			
5	R62I00.12 Senatorial Scholarships		
6	General Fund Appropriation		6,486,000
7	R62I00.14 Edward T. Conroy Memorial		
8	Scholarship Program		
9	General Fund Appropriation		362,474
10	R62I00.15 Delegate Scholarships		
11	General Fund Appropriation		4,375,174
12	R62I00.16 Reimbursement of Firemen and		
13	Rescue Squadmen for Tuition Costs		
14	General Fund Appropriation		344,311
15	R62I00.17 Professional School Scholarships		
16	General Fund Appropriation	7,312	
17	Special Fund Appropriation.....	180,000	187,312
18			
19	R62I00.19 Physician Assistant–Nurse		
20	Practitioner Training Program		
21	General Fund Appropriation		73,538
22	R62I00.20 Distinguished Scholar Program		
23	General Fund Appropriation	4,000,000	
24	Special Fund Appropriation.....	200,000	4,200,000
25			
26	R62I00.21 Jack F. Tolbert Memorial Student		
27	Grant Program		
28	General Fund Appropriation		277,500
29	R62I00.22 Sharon Christa McAuliffe Memorial –		
30	Teacher Education Tuition Assistance		
31	Program		
32	General Fund Appropriation		574,027

1	R62I00.23 HOPE Scholarships Program		
2	General Fund Appropriation		11,857,025
3	R62I00.24 Distinguished Scholar Program –		
4	Teacher Education Scholarships		
5	General Fund Appropriation		234,000
6	R62I00.26 Janet L. Hoffman Loan Assistance		
7	Repayment Program		
8	General Fund Appropriation, <u>provided that</u>		
9	<u>\$165,000 of this appropriation, made for</u>		
10	<u>the purpose of five new applicants for a</u>		
11	<u>higher education loan grant in accordance</u>		
12	<u>with the provisions of the Maryland</u>		
13	<u>Dent–Care Program, as established under</u>		
14	<u>Title 18, Subtitle 24 of the Education</u>		
15	<u>Article, may be expended for that purpose</u>		
16	<u>only and may not be transferred, by</u>		
17	<u>budget amendment or otherwise, to any</u>		
18	<u>other purpose. Funds unexpended at the</u>		
19	<u>end of the fiscal year shall revert to</u>		
20	<u>need–based aid in the Maryland Higher</u>		
21	<u>Education Commission Scholarships</u>		
22	<u>program</u>	1,532,795	
23	Special Fund Appropriation.....	620,000	
24	Federal Fund Appropriation.....	160,000	2,312,795
25		<hr/>	
26	R62I00.27 Maryland State Nursing Scholarship		
27	Program		
28	General Fund Appropriation		979,294
29	R62I00.29 Higher Education – Tuition		
30	Assistance – Physical and Occupational		
31	Therapy Program		
32	General Fund Appropriation		18,500
33	R62I00.30 Private Donation Incentive Grants		
34	General Fund Appropriation		1,179,816
35	R62I00.31 Child Care Providers		
36	General Fund Appropriation		83,250

1	R62I00.32 Developmental Disabilities and	
2	Mental Health Workforce Tuition	
3	Assistance Program	
4	General Fund Appropriation	832,500
5	R62I00.33 Part-time Grant Program	
6	General Fund Appropriation	2,075,000
7	R62I00.39 Health Personnel Shortage Incentive	
8	Grant Program	
9	Special Fund Appropriation.....	500,000

10 SUMMARY

11	Total General Fund Appropriation	324,725,571
12	Total Special Fund Appropriation	3,647,034
13	Total Federal Fund Appropriation.....	3,587,687
14		<hr/>
15	Total Appropriation	331,960,292
16		<hr/> <hr/>

17 HIGHER EDUCATION LABOR RELATIONS BOARD

18 R65G00.01 Executive Direction
 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 Provided that the State Higher Education
 26 Labor Relations Board return \$227,250 to
 27 the University System of Maryland,
 28 \$6,500 to Baltimore City Community
 29 College, \$4,750 to St. Mary's College of
 30 Maryland, and \$11,500 to Morgan State
 31 University from the accumulated
 32 reimbursable fund balance.

SENATE BILL 125
HIGHER EDUCATION

1
2 **R75T00.01 Support for State Operated Institutions**
3 **of Higher Education**

4 The following amounts constitute the
5 General Fund appropriation for the State
6 operated institutions of higher education.
7 The State Comptroller is hereby
8 authorized to transfer these amounts to
9 the accounts of the programs indicated
10 below in four equal allotments; said
11 allotments to be made on July 1 and
12 October 1 of 2004 and January 1 and April
13 1 of 2005. Neither this appropriation nor
14 the amounts herein enumerated
15 constitute a lump sum appropriation as
16 contemplated by Sections 7-207 and
17 7-233 of the State Finance and
18 Procurement Article of the Code.

19	Program	Title	
20	R30B21	University of Maryland, Baltimore	132,174,751
21	R30B22	University of Maryland, College Park	306,130,518
22	R30B23	Bowie State University	20,712,299
23	R30B24	Towson University	57,824,041
24	R30B25	University of Maryland Eastern Shore	21,432,854
25	R30B26	Frostburg State University	24,408,849
26	R30B27	Coppin State College	18,793,564
27	R30B28	University of Baltimore	20,904,051
28	R30B29	Salisbury University	25,442,364
29	R30B30	University of Maryland University College	14,469,494
30	R30B31	University of Maryland Baltimore County	65,417,441
31	R30B34	University of Maryland Center for	
32		Environmental Science	13,018,726
33	R30B35	University of Maryland Biotechnology	
34		Institute	14,896,855
35	R30B36	University System of Maryland Office	11,681,242
36			<hr/>
37	Subtotal	University System of Maryland	747,307,049
38	R95C00	Baltimore City Community College	33,943,115
39			<u>30,429,240</u>
40	R14D00	St. Mary's College of Maryland	13,983,894
41			<u>13,979,144</u>
42	R13M00	Morgan State University	48,187,846
43			<u>48,176,346</u>

1 General Fund Appropriation, ~~provided that~~
 2 ~~this appropriation shall be reduced by~~
 3 ~~\$301,023 contingent upon the enactment~~
 4 ~~of legislation to reduce the required~~
 5 ~~appropriation for the support of St. Mary's~~
 6 ~~College of Maryland. *provided that none of*~~
 7 ~~*this appropriation may be expended for*~~
 8 ~~*contractual services related to the*~~
 9 ~~*development of a collective bargaining*~~
 10 ~~*agreement at Baltimore City Community*~~
 11 ~~*College*~~.....

843,421,904
839,891,779

13 ~~Further provided that this appropriation~~
 14 ~~shall be reduced by \$3,507,375 contingent~~
 15 ~~upon the enactment of legislation to~~
 16 ~~reduce the required appropriation for the~~
 17 ~~support of Baltimore City Community~~
 18 ~~College.~~

19 The appropriation herein for the University
 20 System of Maryland institutions shall be
 21 reduced by \$227,250 in general funds to
 22 reflect use of the State Higher Education
 23 Labor Relations Board reimbursable fund
 24 balance toward higher education
 25 institutions' assessment for the board.
 26 The allocation of the reduction shall be
 27 determined by the University System
 28 Board of Regents.

29 Special Fund Appropriation, provided that
 30 the appropriation of \$5,968,000 to the
 31 University of Maryland, College Park
 32 (R30B22) may be used for no other
 33 purpose than to support MFRI as
 34 provided in Section 13-955 of the
 35 Transportation Article.....

5,968,000 849,389,904
845,859,779

38 BALTIMORE CITY COMMUNITY COLLEGE

39 R95C00.00 Baltimore City Community College
 40 Current Unrestricted Appropriation;
 41 ~~provided that this appropriation shall be~~
 42 ~~reduced by \$3,507,375 contingent upon~~
 43 ~~the enactment of legislation to reduce the~~

1 ~~required appropriation for the support of~~
 2 ~~Baltimore City Community College,~~
 3 ~~*provided that none of this appropriation*~~
 4 ~~*may be expended for contractual services*~~
 5 ~~*related to the development of a collective*~~
 6 ~~*bargaining agreement at Baltimore City*~~
 7 ~~*Community College*~~.....

53,766,099

50,252,224

9 Current Restricted Appropriation.....

25,691,288

79,457,387

75,943,512

12 MARYLAND SCHOOL FOR THE DEAF

13 FREDERICK CAMPUS

14 R99E01.00 Services and Institutional Operations

15 General Fund Appropriation.....

14,816,169

14,798,669

17 Special Fund Appropriation.....

97,123

18 Federal Fund Appropriation.....

465,735

15,379,027

15,361,527

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 COLUMBIA CAMPUS

28 R99E02.00 Services and Institutional Operations

29 General Fund Appropriation.....

7,034,014

30 Special Fund Appropriation.....

85,635

31 Federal Fund Appropriation.....

469,543

7,589,192

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.

SENATE BILL 125

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

*Provided that contingent upon the enactment of House Bill 3 or Senate Bill 415 that ~~\$6,100,000~~ **\$3,100,000** of these funds may only be expended for the purposes stipulated in the legislation to support the Hurricane Isabel Housing Rehabilitation and Renovation Program.*

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary		
General Fund Appropriation	91,377	
Special Fund Appropriation.....	2,333,120	
Federal Fund Appropriation.....	205,671	2,630,168

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.

S00A20.02 Maryland Affordable Housing Trust		
Special Fund Appropriation.....		2,000,000

S00A20.03 Office of Management Services		
General Fund Appropriation	309,811	
Special Fund Appropriation.....	1,531,327	
Federal Fund Appropriation.....	312,430	2,153,568

SUMMARY

Total General Fund Appropriation		401,188
Total Special Fund Appropriation		5,864,447
Total Federal Fund Appropriation.....		518,101
		<hr/>
Total Appropriation		6,783,736
		<hr/> <hr/>

DIVISION OF CREDIT ASSURANCE

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2	S00A22.01 Maryland Housing Fund		
3	Special Fund Appropriation.....		441,957
4	S00A22.02 Asset Management		
5	Special Fund Appropriation.....		4,368,132
6	S00A22.03 Maryland Building Codes		
7	General Fund Appropriation	94,692	
8	Special Fund Appropriation.....	526,257	620,949
9		<hr/>	

SUMMARY

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11	Total General Fund Appropriation		94,692
12	Total Special Fund Appropriation		5,336,346
13			<hr/>
14	Total Appropriation		5,431,038
15			<hr/> <hr/>

DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

16

17	S00A23.01 Management, Planning and		
18	Educational Outreach		
19	General Fund Appropriation	1,172,392	
20		<u>722,392</u>	
21	Special Fund Appropriation.....	1,072,943	
22	Federal Fund Appropriation.....	241,359	2,486,694
23		<hr/>	<u>2,036,694</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	S00A23.02 Office of Museum Services		
31	General Fund Appropriation	2,743,340	
32	Special Fund Appropriation.....	224,883	
33	Federal Fund Appropriation.....	174,860	3,143,083

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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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S00A23.04 Research, Survey and Registration

General Fund Appropriation.....
Federal Fund Appropriation.....

518,537
181,609
700,146

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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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S00A23.05 Preservation Services

General Fund Appropriation, provided that this appropriation shall be reduced by \$400,000 contingent upon the enactment of legislation extending the termination date for the Heritage Structure Tax Credit Program and authorizing the Department to charge a fee to certify heritage structures.....
Special Fund Appropriation.....
Federal Fund Appropriation.....

527,787
95,876
170,992
794,655

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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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S00A23.06 Historical Preservation – Capital Appropriation
Special Fund Appropriation.....

200,000

SUMMARY

1

2	Total General Fund Appropriation		4,512,056
3	Total Special Fund Appropriation		1,593,702
4	Total Federal Fund Appropriation.....		768,820
5			<hr/>
6	Total Appropriation		6,874,578
7			<hr/> <hr/>

8 DIVISION OF NEIGHBORHOOD REVITALIZATION

9	S00A24.01 Neighborhood Revitalization		
10	General Fund Appropriation	1,636,378	
11	Special Fund Appropriation.....	1,305,564	
12	Federal Fund Appropriation.....	10,332,491	13,274,433
13		<hr/>	
14	S00A24.02 Neighborhood Revitalization -		
15	Capital Appropriation		
16	Special Fund Appropriation.....	6,091,000	
17	Federal Fund Appropriation.....	10,000,000	16,091,000
18		<hr/>	

19 SUMMARY

20	Total General Fund Appropriation		1,636,378
21	Total Special Fund Appropriation		7,396,564
22	Total Federal Fund Appropriation.....		20,332,491
23			<hr/>
24	Total Appropriation		29,365,433
25			<hr/> <hr/>

26 DIVISION OF DEVELOPMENT FINANCE

27	S00A25.01 Administration		
28	Special Fund Appropriation.....	2,074,984	
29	Federal Fund Appropriation.....	216,345	2,291,329
30		<hr/>	

31 S00A25.02 Housing Development Program

1	Special Fund Appropriation.....	2,313,086	
2	Federal Fund Appropriation.....	1,359,527	3,672,613
3		<hr/>	
4	S00A25.03 Homeownership Programs		
5	Special Fund Appropriation.....	1,950,291	
6	Federal Fund Appropriation.....	50,143	2,000,434
7		<hr/>	
8	S00A25.04 Special Loan Programs		
9	Special Fund Appropriation.....	1,500,742	
10	Federal Fund Appropriation.....	3,328,827	4,829,569
11		<hr/>	
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by		
14	this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	S00A25.05 Rental Services Programs		
19	General Fund Appropriation.....	1,746,973	
20	Special Fund Appropriation.....	761,247	
21	Federal Fund Appropriation.....	145,188,694	147,696,914
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	S00A25.07 Rental Housing Programs – Capital		
30	Appropriation		
31	Special Fund Appropriation.....	4,247,000	
32	Federal Fund Appropriation.....	5,544,000	9,791,000
33		<hr/>	
34	S00A25.08 Homeownership Programs – Capital		
35	Appropriation		
36	Special Fund Appropriation.....	4,511,000	
37	Federal Fund Appropriation.....	100,000	4,611,000
38		<hr/>	

~~Bill 297 to prevent corporations from avoiding the Maryland corporate income tax by shifting income away from the State through the use of Delaware Holding Companies and other State tax avoidance techniques:~~

T00A00.01	\$1,719,193
T00E00.01	\$7,383,567
T00F00.17	\$7,200,000
T00G00.02	\$5,955,550
T00G00.03	\$5,225,112
T00G00.04	\$516,578

Provided that \$14,000,000 in general funds in the Department of Business and Economic Development shall be reduced contingent upon the failure of House Bill 297. The Department of Business and Economic Development is authorized to allocate the reduction among units of the department.

OFFICE OF THE SECRETARY

T00A00.01	Secretariat Services		
	General Fund Appropriation	2,219,193	
	Special Fund Appropriation.....	274,584	
	Federal Fund Appropriation.....	22,719	2,516,496
		<hr/>	
T00A00.02	Maryland Economic Development Commission		
	General Fund Appropriation		10,000
T00A00.03	Office of the Assistant Attorney General		
	General Fund Appropriation	88,913	
	Special Fund Appropriation.....	1,305,499	
	Federal Fund Appropriation.....	2,398	1,396,810
		<hr/>	

SUMMARY

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Total General Fund Appropriation		2,318,106
Total Special Fund Appropriation		1,580,083
Total Federal Fund Appropriation.....		25,117
		<hr/>
Total Appropriation		3,923,306
		<hr/> <hr/>

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

T00B00.01 Office of Administration			
General Fund Appropriation	2,865,831		
Special Fund Appropriation.....	588,408		
Federal Fund Appropriation.....	35,412	3,489,651	
	<hr/>	<hr/> <hr/>	

DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

T00C00.01 Division of Economic Policy, Research and Legislative Affairs			
General Fund Appropriation	1,243,160		
Special Fund Appropriation.....	149,292		
Federal Fund Appropriation.....	8,549	1,401,001	
	<hr/>	<hr/> <hr/>	

DIVISION OF BUSINESS DEVELOPMENT

T00E00.01 Division of Business Development			
General Fund Appropriation	7,383,567		
	<u>7,308,567</u>		
Special Fund Appropriation.....	487,829	7,871,396	
	<hr/>	<u>7,796,396</u>	
		<hr/> <hr/>	

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

DIVISION OF FINANCING PROGRAMS

1			
2	<u>Provided that the Department of Business</u>		
3	<u>and Economic Development shall include</u>		
4	<u>fund data including beginning balances,</u>		
5	<u>revenue sources, expenditures,</u>		
6	<u>encumbrances, and ending balance as</u>		
7	<u>well as any other pertinent financial</u>		
8	<u>information to be included in future</u>		
9	<u>operating budget books beginning in fiscal</u>		
10	<u>2006 for each of the following business</u>		
11	<u>assistance programs: Maryland Small</u>		
12	<u>Business Development Financing</u>		
13	<u>Authority, Maryland Enterprise</u>		
14	<u>Investment Fund, Maryland Economic</u>		
15	<u>Adjustment Fund, and Economic</u>		
16	<u>Development Opportunities Program</u>		
17	<u>Fund (Sunny Day Fund).</u>		
18	T00F00.01 Assistant Secretary for Financing Programs		
19	Special Fund Appropriation.....		1,417,018
20	T00F00.03 Maryland Small Business Development		
21	Financing Authority		
22	Special Fund Appropriation.....		1,496,784
23	T00F00.05 Consolidated Operations		
24	Special Fund Appropriation.....		2,021,965
25	T00F00.08 Maryland Enterprise Investment Fund		
26	and Challenge Programs – Business Assistance		
27	Special Fund Appropriation.....		990,365
28	T00F00.09 Maryland Small Business Development		
29	Financing Authority – Business Assistance		
30	General Fund Appropriation	1,750,000	
31	Special Fund Appropriation.....	16,725,000	18,475,000
32		<hr/>	
33	T00F00.17 Investment Finance Group –		
34	Business Assistance		
35	General Fund Appropriation		<u>8,500,000</u>
36			<u>5,900,000</u>
37			<u>7,200,000</u>

6,550,000

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2	T00F00.21 Maryland Economic Adjustment		
3	Fund – Business Assistance		
4	General Fund Appropriation	300,000	
5	Special Fund Appropriation.....	550,000	850,000
6		<hr/>	<hr/> <hr/>

7	T00F00.23 Maryland Economic Development		
8	Assistance Authority and Fund – Capital		
9	Appropriation		
10	Special Fund Appropriation.....		11,750,000

11 Provided that beginning July 1, 2004, the
 12 Department of Business and Economic
 13 Development shall establish separate
 14 subprograms and cost centers through the
 15 State Budget and Financial Management
 16 Information System for the Brownfields
 17 Revitalization Incentive Program, and the
 18 Smart Growth Economic Development
 19 Fund (One Maryland) contingent upon
 20 the enactment of legislation to establish
 21 One Maryland as a component of the
 22 Maryland Economic Development
 23 Assistance Authority Fund.

24 SUMMARY

25	Total General Fund Appropriation		8,600,000
26	Total Special Fund Appropriation		34,951,132
27			<hr/>
28	Total Appropriation		43,551,132
29			<hr/> <hr/>

30 DIVISION OF TOURISM, FILM AND THE ARTS

31	T00G00.01 Assistant Secretary and Administration		
32	General Fund Appropriation		626,121

33 T00G00.02 Office of Tourism Development
 34 General Fund Appropriation, ~~provided that~~
 35 ~~this appropriation shall be reduced by~~

1	\$568,274 contingent upon the enactment		
2	of legislation to reduce the required		
3	appropriation for the support of the Office		
4	of Tourism Development		6,523,824
5			<u>5,955,550</u>

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	T00G00.03 Maryland Tourism Board		
13	General Fund Appropriation, provided that		
14	this appropriation shall be reduced by		
15	\$1,502,451 contingent upon the		
16	enactment of legislation to reduce the		
17	required appropriation for the support of		
18	the Maryland Tourism Board	7,000,000	
19		<u>5,497,549</u>	
20	Special Fund Appropriation.....	400,000	7,400,000
21			<u>5,897,549</u>

22	T00G00.04 Maryland Film Office		
23	General Fund Appropriation		955,975

24	T00G00.05 Maryland State Arts Council		
25	General Fund Appropriation, provided that		
26	this appropriation shall be reduced by		
27	\$538,268 contingent upon the enactment		
28	of legislation to reduce the required		
29	appropriation for the support of the		
30	Maryland State Arts Council.....	11,535,602	
31		<u>10,997,334</u>	
32	Special Fund Appropriation.....	200,000	
33	Federal Fund Appropriation.....	497,269	12,232,871
34			<u>11,694,603</u>

35 SUMMARY

36	Total General Fund Appropriation		24,032,529
37	Total Special Fund Appropriation		600,000
38	Total Federal Fund Appropriation.....		497,269
39			

1 Total Appropriation 25,129,798

2 25,129,798

3 DIVISION OF REGIONAL DEVELOPMENT

4 T00I00.01 Division of Regional Development
5 General Fund Appropriation, *provided that*
6 *\$700,000 of this appropriation made for*
7 *the purpose of providing grants in the*
8 *Division of Regional Development may*
9 *only be expended to provide grants of*
10 *\$140,000 to each of the following councils:*
11 *the Tri-County Council of Western*
12 *Maryland, the Tri-County Council of*
13 *Southern Maryland, the Mid-Shore*
14 *Regional Council, the Upper Shore*
15 *Regional Council and the Tri-County*
16 *Lower Shore and may not be transferred*
17 *by budget amendment or otherwise to any*
18 *other purpose. Funds not spent at the end*
19 *of the fiscal year for this purpose shall*
20 *revert to the general fund*

9,523,690

21 T00I00.03 Partnership for Workforce Quality
22 General Fund Appropriation
23 Special Fund Appropriation.....

1,137,954
250,000

1,387,954

25 SUMMARY

26 Total General Fund Appropriation
27 Total Special Fund Appropriation

10,661,644
250,000

29 Total Appropriation

10,911,644

31 MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

32 T50T01.01 Technology Development, Transfer
33 and Commercialization
34 General Fund Appropriation

5,750,000
5,416,365
5,467,000

37 5,467,000

DEPARTMENT OF THE ENVIRONMENT

1
2 It is the intent of the General Assembly that
3 not more than \$1,092,905 is expended to
4 implement the first two phases of
5 Environmental Enterprise Management
6 System (EEMS) development and not
7 more than \$6,784,000 in total is expended
8 for EEMS project implementation.
9 Provided further, the Maryland
10 Department of the Environment (MDE)
11 shall not expend funds for the third phase
12 of EEMS implementation until a status
13 report is submitted to the budget
14 committees after completing the second
15 phase of EEMS implementation. The
16 status report should include the latest
17 EEMS implementation budget estimate
18 and updated estimates of specific MDE
19 annual operating cost savings resulting
20 from EEMS implementation. The budget
21 committees shall have 45 days to review
22 and comment upon the report. Further
23 provided, it is the intent of the General
24 Assembly that not more than the
25 \$100,000 in federal funds be expended for
26 EEMS in fiscal year 2005, unless
27 additional funding is sought via budget
28 amendment or a deficiency budget.

OFFICE OF THE SECRETARY

29
30 Further provided that the Maryland
31 Department of the Environment (MDE)
32 shall submit a report to the budget
33 committees by November 15, 2004,
34 providing the following information:

- 35 (1) Specific recommendations for
36 restructuring various MDE fees to
37 ensure that long-term structural
38 budget benefits are realized.
39 Strategies that should be considered
40 include indexing fees to the
41 Consumer Price Index, gauging fees
42 so as to not exceed program costs,
43 and expanding the allowable uses of
44 fee revenue.

(2) A thorough description of potential new fees that could substantially reduce MDE's general fund reliance in Water Pollution Control, Administrative and Employee Services, Technical and Regulatory Services, and Coordinating Offices.

(3) Detailed descriptions of existing fees that could be increased to substantially reduce MDE's general fund reliance in Water Pollution Control, Administrative and Employee Services, Technical and Regulatory Services, and Coordinating Offices. This information should be based on a review of sample fee schedules compared to program implementation costs.

The committees shall have 45 days to review and comment upon the report.

22	U00A01.01 Office of the Secretary		
23	General Fund Appropriation	1,184,184	
24	Special Fund Appropriation.....	202,742	
25	Federal Fund Appropriation.....	446,577	1,833,503
26		<hr/>	
27	U00A01.03 Capital Appropriation – Water		
28	Quality Revolving Loan Fund		
29	Special Fund Appropriation.....	32,840,000	
30	Federal Fund Appropriation.....	30,753,000	63,593,000
31		<hr/>	
32	U00A01.05 Capital Appropriation – Drinking		
33	Water Revolving Loan Fund		
34	Special Fund Appropriation.....	2,687,000	
35	Federal Fund Appropriation.....	6,453,000	9,140,000
36		<hr/>	

SUMMARY

38	Total General Fund Appropriation		1,184,184
39	Total Special Fund Appropriation		35,729,742

1	Total Federal Fund Appropriation.....		37,652,577
2			<hr/>
3	Total Appropriation		74,566,503
4			<hr/> <hr/>

5 ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

6	U00A02.02 Administrative and Employee		
7	Services Administration		
8	General Fund Appropriation	5,917,335	
9	Special Fund Appropriation.....	605,992	
10	Federal Fund Appropriation.....	651,932	7,175,259
11		<hr/>	<hr/> <hr/>

12 WATER MANAGEMENT ADMINISTRATION

13	U00A04.01 Water Pollution Control Program		
14	General Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$2,468,123 \$500,000 contingent upon		
17	enactment of House Bill 495 which		
18	provides new special funds to cover		
19	program implementation costs.....	13,387,393	
20	Special Fund Appropriation.....	4,053,127	
21	Federal Fund Appropriation.....	5,160,212	22,600,732
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	U00A04.02 Water Supply Program		
30	General Fund Appropriation	1,108,821	
31	Federal Fund Appropriation.....	3,512,191	4,621,012
32		<hr/>	

33 SUMMARY

34	Total General Fund Appropriation		14,496,214
35	Total Special Fund Appropriation		4,053,127
36	Total Federal Fund Appropriation.....		8,672,403

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Total Appropriation		27,221,744
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TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

U00A05.01 Technical and Regulatory Services		
General Fund Appropriation	7,191,080	
Special Fund Appropriation.....	1,649,932	
Federal Fund Appropriation.....	1,554,058	10,395,070

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.

WASTE MANAGEMENT ADMINISTRATION

U00A06.01 Solid Waste Permitting, Compliance and Enforcement		
General Fund Appropriation	1,611,253	
Special Fund Appropriation.....	3,348,990	4,960,243

U00A06.05 Hazardous and Oil Control, Compliance and Cleanup		
General Fund Appropriation	1,087,315	
	946,923	
	<u>1,040,112</u>	
Special Fund Appropriation.....	6,297,174	
Federal Fund Appropriation.....	6,323,672	13,708,161
		13,567,769
		<u>13,660,958</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.

1	V00E01.02 Residential Contractual		
2	General Fund Appropriation, <u>provided that</u>		
3	<u>\$17,129,944 of this appropriation may</u>		
4	<u>only be used to support a contract for</u>		
5	<u>programming at the Charles H. Hickey,</u>		
6	<u>Jr. School and may not be transferred by</u>		
7	<u>budget amendment or otherwise to any</u>		
8	<u>other subobjects or program for any other</u>		
9	<u>purpose</u>	22,664,869	
10		<u>22,548,869</u>	
11	Federal Fund Appropriation.....	289,093	<u>22,953,962</u>
12			<u>22,837,962</u>
13		<hr/>	
14	V00E01.03 Baltimore City Juvenile Justice Center		
15	General Fund Appropriation	8,727,338	
16	Special Fund Appropriation.....	20,000	8,747,338
17		<hr/>	
18	V00E01.04 William Donald Schaefer House		
19	General Fund Appropriation	731,215	
20	Special Fund Appropriation.....	3,000	734,215
21		<hr/>	
22	V00E01.05 Maryland Youth Residence Center		
23	General Fund Appropriation	1,863,023	
24		<u>1,432,976</u>	
25	Special Fund Appropriation.....	5,000	1,868,023
26			<u>1,437,976</u>
27		<hr/>	
28	V00E01.06 Department of Juvenile Services		
29	Youth Centers		
30	General Fund Appropriation	5,495,374	
31	Special Fund Appropriation.....	49,000	
32	Federal Fund Appropriation.....	187,973	5,732,347
33		<hr/>	
34	V00E01.07 Alfred D. Noyes Children's Center		
35	General Fund Appropriation	1,678,241	
36	Special Fund Appropriation.....	15,000	1,693,241
37		<hr/>	
38	V00E01.08 Western Maryland Children's Center		

SENATE BILL 125

179

1	General Fund Appropriation	2,212,976	
2	Special Fund Appropriation.....	1,000	2,213,976
3			
4	V00E01.09 J. DeWeese Carter Center		
5	General Fund Appropriation	799,347	
6	Special Fund Appropriation.....	8,000	807,347
7			
8	V00E01.10 Lower Eastern Shore Children's		
9	Center		
10	General Fund Appropriation	2,395,191	
11	Special Fund Appropriation.....	1,000	2,396,191
12			
13	V00E01.11 Cheltenham Youth Facility		
14	General Fund Appropriation	5,491,191	
15	Special Fund Appropriation.....	75,000	5,566,191
16			
17	V00E01.12 Thomas J.S. Waxter Children's Center		
18	General Fund Appropriation	2,819,909	
19	Special Fund Appropriation.....	15,000	2,834,909
20			

SUMMARY

22	Total General Fund Appropriation		62,969,005
23	Total Special Fund Appropriation		192,000
24	Total Federal Fund Appropriation.....		1,784,892
25			
26	Total Appropriation		64,945,897
27			

HEALTH SERVICES DIVISION

29 V00E02.01 Health Services Division
 30 General Fund Appropriation, *provided that*
 31 *\$75,000 of this appropriation shall only be*
 32 *expended for a management study to*
 33 *evaluate the efficacy of juvenile drug*
 34 *courts in Maryland. The study shall*

1 include both drug court programs funded
 2 through the Department of Juvenile
 3 Services as well as those operating with
 4 federal and/or local funding support. It is
 5 the intent of the General Assembly that the
 6 Department of Juvenile Services shall
 7 provide the House Judiciary, House
 8 Appropriations, Senate Judicial
 9 Proceedings, and Senate Budget and
 10 Taxation committees with the
 11 management study prior to any additional
 12 request for funding to further expand
 13 juvenile drug courts

16,585,864
~~16,072,864~~
~~16,549,864~~

Federal Fund Appropriation.....

1,583,018

~~18,168,882~~

~~17,655,882~~

18,132,882

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.

COMMUNITY SERVICES SUPERVISION

V00E03.01 Community Services Supervision

General Fund Appropriation

75,731,980

~~75,231,980~~

Federal Fund Appropriation.....

11,453,509

~~87,185,489~~

86,685,489

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation, provided that
\$1,000,000 of this appropriation is
restricted until the Department of State
Police submits the Crime in Maryland:
2003 Uniform Crime Report (UCR) to the
budget committees. The restricted

1 funding will be released for expenditure
 2 upon notification by the budget
 3 committees by written letter that the
 4 budget committees have received the final
 5 report. The budget committees shall have
 6 45 days after the receipt of the final report
 7 to provide notification to the department.

8 Furthermore, if the Department of State
 9 Police encounters difficulty in obtaining
 10 the necessary crime data on a timely basis
 11 from local jurisdictions who provide this
 12 data for inclusion in the UCR, the
 13 department may withhold a portion,
 14 totaling no more than 50%, of that
 15 jurisdiction's State Aid for Police
 16 Protection grant for fiscal 2005 until such
 17 time that the jurisdiction submits its
 18 crime data.....

3,929,621

19 W00A01.02 Operations Bureau

20 General Fund Appropriation 80,473,781

21 80,073,781

22 Special Fund Appropriation..... 28,601,489

109,075,270

23

 108,675,270

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 W00A01.03 Homeland Security and Intelligence
 31 Bureau

32 General Fund Appropriation 19,502,136

33 19,358,873

34 Special Fund Appropriation..... 18,431,642

37,933,778

35

 37,790,515

36 W00A01.04 Administrative Services Bureau

37 General Fund Appropriation 30,271,443

38 Special Fund Appropriation..... 200,000

30,471,443

39

40 W00A01.05 State Aid for Police Protection Fund

1	General Fund Appropriation	62,429,383
2	W00A01.07 Local Aid – Law Enforcement Grants	
3	Special Fund Appropriation.....	599,997
4		
5	W00A01.08 Vehicle Theft Prevention Council	
6	Special Fund Appropriation.....	1,361,149
7	W00A01.10 Information Technology Bureau	
8	General Fund Appropriation	10,233,236
9	Funds are appropriated in other agency	
10	budgets to provide for services provided	
11	by this program. Authorization is hereby	
12	granted to use these receipts as special	
13	funds for operating expenses.	

SUMMARY

15	Total General Fund Appropriation	206,296,337
16	Total Special Fund Appropriation	49,194,277
17		<hr/>
18	Total Appropriation	255,490,614
19		<hr/> <hr/>

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

21	W00A02.01 Fire Prevention Services		
22	General Fund Appropriation	5,613,838	
23	Special Fund Appropriation.....	2,001	5,615,839
24		<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.

31	W00A02.02 Senator William H. Amoss Fire,		
32	Rescue, and Ambulance Fund		
33	Special Fund Appropriation.....		10,000,000

SUMMARY

1

2	Total General Fund Appropriation	5,613,838
3	Total Special Fund Appropriation	10,002,001
4		<hr/>
5	Total Appropriation	15,615,839
6		<hr/> <hr/>

7

PUBLIC DEBT

8	X00A00.01 Redemption and Interest on State Bonds	
9	Special Fund Appropriation.....	567,859,625
10		<u>560,359,625</u>
11		<hr/> <hr/>

12

STATE RESERVE FUND

13	Y01A01.01 Revenue Stabilization Account	
14	General Fund Appropriation, <u>provided that</u>	
15	<u>this appropriation is reduced \$9,000,000 if</u>	
16	<u>legislation clarifying the revenue estimate</u>	
17	<u>on which the Revenue Stabilization</u>	
18	<u>Account's five percent account balance is</u>	
19	<u>predicated is enacted</u>	112,652,618
20	Y01A02.01 Dedicated Purpose Account	
21	General Fund Appropriation	25,000,000
22		<u>-0-</u>
23	Y01A03.01 Economic Development Opportunities	
24	Program Account	
25	General Fund Appropriation	2,000,000
26		<u>-0-</u>
27		<hr/> <hr/>

28

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

29

2004 Deficiency Appropriation

30	A18R00.01 Security Interest Filing Fees	
31	To become available immediately upon	
32	passage of this budget to supplement the	

1 appropriation for fiscal year 2004 to
 2 provide funds for the grant to Baltimore
 3 City provided by Section 13-208 of the
 4 Transportation Article.

5	General Fund Appropriation	138,016
6		<u><u> </u></u>

7 DEPARTMENT OF AGRICULTURE

8 2004 Deficiency Appropriation

9 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

10 L00A14.03 Mosquito Control

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

15	General Fund Appropriation	700,000
16		<u><u> </u></u>

17 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

18 2004 Deficiency Appropriation

19 DEPUTY SECRETARY FOR OPERATIONS

20 M00C01.01 Executive Direction

21 To become available immediately upon
 22 passage of this budget to supplement the
 23 appropriation for fiscal year 2004 to
 24 provide funds for the contingency fee for
 25 the revenue maximization contract.

26	General Fund Appropriation	800,000
27		<u><u> </u></u>

28 FAMILY HEALTH ADMINISTRATION

29 M00F03.06 Prevention and Disease Control

30 To become available immediately upon
 31 passage of this budget to supplement the
 32 appropriation for fiscal year 2004 to
 33 provide funds for breast and cervical

ROSEWOOD CENTER

1

2 M00M02.01 Services and Institutional Operations

3 To become available immediately upon

4 passage of this budget to supplement the

5 appropriation for fiscal year 2004 to

6 provide funds for Intermediate Care

7 Facility–Mentally Retarded provider fee.

8 General Fund Appropriation, provided that

9 this appropriation is contingent upon the

10 enactment of legislation to establish

11 Intermediate Care Facility–Mentally

12 Retarded provider fees 2,185,844

13

14 HOLLY CENTER

15 M00M05.01 Services and Institutional Operations

16 To become available immediately upon

17 passage of this budget to supplement the

18 appropriation for fiscal year 2004 to

19 provide funds for Intermediate Care

20 Facility–Mentally Retarded provider fee.

21 General Fund Appropriation, provided that

22 this appropriation is contingent upon the

23 enactment of legislation to establish

24 Intermediate Care Facility–Mentally

25 Retarded provider fees 945,829

26

27 POTOMAC CENTER

28 M00M07.01 Services and Institutional Operations

29 To become available immediately upon

30 passage of this budget to supplement the

31 appropriation for fiscal year 2004 to

32 provide funds for Intermediate Care

33 Facility–Mentally Retarded provider fee.

34 General Fund Appropriation, provided that

35 this appropriation is contingent upon the

36 enactment of legislation to establish

37 Intermediate Care Facility–Mentally

38 Retarded provider fees 513,344

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JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional Operations

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

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

224,153

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

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

Federal Fund Appropriation.....

157,400,000

M00Q01.03 Medical Care Provider Reimbursements

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

Federal Fund Appropriation.....

31,300,000

DEPARTMENT OF HUMAN RESOURCES

2004 Deficiency Appropriation

COMMUNITY SERVICES ADMINISTRATION

N00C01.04 Legal Services

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

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

N00G00.01 Foster Care Maintenance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for Foster Care Maintenance Payments.

General Fund Appropriation	36,015,884
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N00G00.08 Assistance Payments

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

General Fund Appropriation, provided that it is the intent of the General Assembly that the department spend federal Temporary Assistance for Needy Families (TANF) funds in accordance with the

1 budget detail presented to the General
 2 Assembly. If federal legislation
 3 reauthorizing the TANF program or
 4 extending it with changes, is signed into
 5 law, the department shall provide the
 6 budget committees with a report on the
 7 provisions of the federal law, their
 8 implications in Maryland, and the
 9 opportunities and challenges presented by
 10 the federal law. The report shall be due to
 11 the committees within 30 days of final
 12 passage of the federal law reauthorizing
 13 TANF or extending it with changes.
 14 Should the department wish for any
 15 reason to make a regulatory, policy,
 16 procedural, or budgetary change that
 17 transfers among programs, increases, or
 18 decreases TANF funds of \$1,000,000 or
 19 more, it shall notify the budget
 20 committees of its intent, and the
 21 committees shall have 30 days to review
 22 and consider the proposed change before
 23 it becomes effective.....

399,538

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

2004 Deficiency Appropriation

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

To become available immediately upon
 passage of this budget to supplement the
 appropriation for fiscal year 2004 to
 provide funds to offset long-standing
 federal fund shortfalls from prior years in
 the department.

General Fund Appropriation

6,000,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2004 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.02 Information Technology and Communications Division

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

General Fund Appropriation 399,200

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JESSUP REGION

Q00B02.01 Maryland House of Correction

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

General Fund Appropriation 303,532

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Q00B02.01 Maryland House of Correction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds to cover the increased cost of the Inmate Medical Contract related to the increase in the Consumer Price Index.

General Fund Appropriation 687,635

=====

BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center

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

SENATE BILL 125

STATE DEPARTMENT OF EDUCATION

2004 Deficiency Appropriation

AID TO EDUCATION

R00A02.07 Students With Disabilities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for the costs of placing students with disabilities in private schools when no program is available for them in the public schools.

General Fund Appropriation 6,983,442

DEPARTMENT OF JUVENILE SERVICES

2004 Deficiency Appropriation

COMMUNITY SERVICES SUPERVISION

V00E03.01 Community Services Supervision

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

General Fund Appropriation 4,000,000

DEPARTMENT OF STATE POLICE

2004 Deficiency Appropriation

MARYLAND STATE POLICE

W00A01.02 Operations Bureau

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

1	General Fund Appropriation	1,200,000
2		<u><u> </u></u>

3 W00A01.04 Administration Bureau
 4 To become available immediately upon
 5 passage of this budget to supplement the
 6 appropriation for fiscal year 2004 to
 7 provide adequate funds for motor fuel in
 8 the Motor Vehicle Division.

9	General Fund Appropriation	650,000
10		<u><u> </u></u>

11 STATE RESERVE FUND

12 2004 Deficiency Appropriation

13 Y01A04.01 Catastrophic Event Account
 14 To become available immediately upon
 15 passage of this budget to fund costs
 16 associated with Hurricane Isabel and to
 17 reserve funds for future catastrophic
 18 events.

19	General Fund Appropriation	10,000,000
20		<u><u> </u></u>

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

24 ~~(a) To allot all or any portion of the funds herein appropriated to the various~~
 25 ~~departments, boards, commissions, officers, schools and institutions by monthly,~~
 26 ~~quarterly or seasonal periods and by objects of expense and may place any funds~~
 27 ~~appropriated but not allotted in contingency reserve available for subsequent~~
 28 ~~allotment. Upon the Secretary's own initiative or upon the request of the head of any~~
 29 ~~State agency, the Secretary may authorize a change in the amount of funds so~~
 30 ~~allotted.~~

31 ~~The Secretary shall, before the beginning of the fiscal year, file with the~~
 32 ~~Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall~~
 33 ~~not authorize any expenditure or obligation in excess of the allotment made and any~~
 34 ~~expenditure so made shall be illegal.~~

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

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

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

SECTION 2. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall prepare a report for the budget committees upon creation of regular full-time equivalent (FTE) positions through Board of Public Works (BPW) action and upon transfer or abolition of positions. This report shall be provided in addition to that provided for in Section 21 of the 2004 session budget bill and as an appendix in the Governor's budget book. It shall note, at the program level:

(1) where regular FTE positions have been abolished;

(2) where regular FTE positions have been created;

(3) from where and to where regular FTE positions have been transferred; and

(4) where any other adjustments have been made.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2005 Governor's budget book shall also be provided.

SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section 7-109 of the State Finance and Procurement Article of the Annotated Code of Maryland, it is the intention of the General Assembly to include herein a listing of nonclassified flat rate or per diem positions by unit of State government, job classification, the number in each job classification and the amount proposed for each classification. The Chief Judge of the Court of Appeals may make adjustments to positions contained in the Judicial portion of this section (including judges) that are impacted by changes in salary plans or by salary actions in the executive agencies. The salaries of the Constitutional officers reflect their salaries as of January 2005. The salaries of the Judiciary Clerks of Court A, B, C and D reflect their salaries as of

1 December 2004. The salaries below do not include the proposed fiscal year 2005
 2 adjustment for positions eligible for the cost of living allowance (COLA) nor do they
 3 include any adjustments for positions related to judicial compensation. Positions
 4 related to judicial compensation will be adjusted according to the pay plan proposed
 5 by the Maryland Judicial Compensation Commission. Eligible positions in this
 6 section will receive the COLA according to the same schedule as positions in the
 7 Standard Pay Plan.

8 JUDICIARY

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

20 OFFICE OF THE PUBLIC DEFENDER

21 Public Defender	1	119,600
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22 OFFICE OF THE ATTORNEY GENERAL

23 Attorney General	1	120,833
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24 OFFICE OF THE STATE PROSECUTOR

25 State Prosecutor	1	119,600
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26 PUBLIC SERVICE COMMISSION

27 Chair	1	114,400
28 Commissioner (@ 97,344)	4	389,376

29 WORKERS' COMPENSATION COMMISSION

30 Chairman	1	113,200
31 Commissioner (@ 111,500)	9	1,003,500

32 EXECUTIVE DEPARTMENT – GOVERNOR

33 Governor	1	145,000
34 Lieutenant Governor	1	120,833

SENATE BILL 125**OFFICE FOR CHILDREN, YOUTH AND FAMILIES**

2	Director Program Monitoring	1	77,875
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SECRETARY OF STATE

4	Secretary of State	1	84,583
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MARYLAND STATE BOARD OF CONTRACT APPEALS

6	Chairman	1	108,160
7	Member	1	97,344
8	Member	1	97,344

**MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS**

11	EMS Executive Director	1	223,404
12	EMS Medical Director	1	154,182
13	EMS Aeromedical Director	1	133,436

OFFICE OF THE COMPTROLLER

15	Comptroller	1	120,833
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STATE TREASURER'S OFFICE

17	Treasurer	1	120,833
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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

19	Director	1	104,800
20	Deputy Director	1	91,400

DEPARTMENT OF BUDGET AND MANAGEMENT**Office of Information Technology**

23	Chief Information Technology	1	145,600
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MARYLAND DEPARTMENT OF TRANSPORTATION**State Highway Administration**

26	State Highway Administrator	1	150,000
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Maryland Port Administration

28	Executive Director	1	174,000
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SENATE BILL 125

197

1	Director, Strategic Planning and Business		
2	Development	1	124,000
3	Chief Executive of Staffing and Programs	1	115,000
4	Director, Operations	1	115,000
5	CFO and Treasurer (MIT)	1	105,000
6	Director, Marketing	1	105,000
7	General Manager, Marine Tech and Facilities		
8	Development	1	103,000
9	Deputy Director, Marketing	1	93,000
10	Manager, MIT and General Manager, Operations	1	95,000
11	General Manager, Information Services	1	91,000
12	Manager, Harbor Development	1	87,000
13	Manager, South America and Latin America		
14	Trade Development	1	84,000
15			
	Maryland Transit Administration		
16	Maryland Transit Administrator	1	172,000
17			
	Maryland Aviation Administration		
18	Executive Director	1	185,000
19			
	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
20			
	Alcohol and Drug Abuse Administration		
21	Special Assistant to the Secretary for Drug Policy	1	114,400
22			
	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
23			
	Division of Racing		
24	Presiding Judge, Harness Racing (@ 300/Day)	1	78,210
25	Associate Judge, Harness Racing (@ 259/Day)	1	67,521
26	Associate Judge, Harness Racing (@ 259/Day)	1	67,521
27	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,521
28	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,521
29			
	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES		
30			
	Maryland Parole Commission		
31	Chairman	1	91,936
32	Member (@ 81,120)	9	730,080

PUBLIC EDUCATION

State Department of Education – Headquarters

3 State Superintendent of Schools 1 165,000

4 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding
5 an office of profit within the meaning of Article 35 of the Declaration of Rights,
6 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second
7 office within the meaning of Article 35 of the Declaration of Rights, Constitution of
8 Maryland, then no compensation or other emolument, except expenses incurred in
9 connection with attendance at hearings, meetings, field trips, and working sessions,
10 shall be paid from any funds appropriated by this bill to that person for any services
11 in connection with the second office.

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

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

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

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

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

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

38 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before
39 October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby
40 and by State Treasurer’s regulations to payments of no more than \$100,000 to a

1 single claimant for injuries arising from a single incident or occurrence.

2 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
3 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
4 limited hereby and by State Treasurer's regulations to payments of no more than
5 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,
6 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
7 limited hereby and by State Treasurer's regulations to payments of no more than
8 \$50,000 to a single claimant for injuries arising from a single incident or
9 occurrence.

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

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

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

32 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
33 8-102 of the State Personnel and Pensions Article, the salary schedule for the
34 executive pay plan during fiscal year 2005 shall be as set forth below. Adjustments to
35 the salary schedule may be made during the fiscal year in accordance with the
36 provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article.
37 Notwithstanding the inclusion of salaries for positions which are determined by
38 agencies with independent salary setting authority in the salary schedule set forth
39 below, such salaries may be adjusted during the fiscal year in accordance with such
40 salary setting authority. The salaries below do not include the proposed fiscal year
41 2005 adjustment for positions eligible for the cost of living allowance (COLA).
42 Positions in this section will receive the COLA according to the same schedule as
43 positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to
44 rounding.

SENATE BILL 125**Fiscal 2005
Executive Salary Schedule**

		Scale	Minimum	Maximum
4	ES 4	9904	68,518	92,069
5	ES 5	9905	73,777	99,136
6	ES 6	9906	79,458	106,769
7	ES 7	9907	85,594	115,014
8	ES 8	9908	92,220	123,919
9	ES 9	9909	99,379	133,538
10	ES 10	9910	107,106	143,922
11	ES 11	9911	115,456	155,141

	Classification Title	Scale	FY 2005 Allowance
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OFFICE OF THE PUBLIC DEFENDER

15	Deputy Public Defender	9907	93,602
16	Executive VI	9906	89,745

OFFICE OF THE ATTORNEY GENERAL

18	Deputy Attorney General	9909	119,281
19	Deputy Attorney General	9909	113,350
20	Senior Executive Associate Attorney General	9908	116,149
21	Senior Executive Associate Attorney General	9908	112,943
22	Senior Executive Associate Attorney General	9908	92,220

OFFICE OF THE PEOPLE'S COUNSEL

24	People's Counsel	9906	93,114
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SUBSEQUENT INJURY FUND

26	Executive Director	9905	93,541
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UNINSURED EMPLOYERS' FUND

28	Executive Director	9905	93,541
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1 EXECUTIVE DEPARTMENT – GOVERNOR

2	Executive Aide X	9910	125,000
3	Executive Aide IX	9909	132,000
4	Executive Aide IX	9909	132,000
5	Executive Aide IX	9909	130,517
6	Executive Aide IX	9909	125,000
7	Executive Aide IX	9909	125,000
8	Executive Aide IX	9909	120,000
9	Executive Aide IX	9909	99,379
10	Executive Aide VIII	9908	121,000
11	Executive Aide VIII	9908	120,000

12 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

13	Special Secretary	9908	95,000
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14 EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

15	Executive Aide IX	9909	116,459
16	Executive Aide VII	9907	101,000

17 INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

18	Executive VII	9907	107,861
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19 DEPARTMENT OF AGING

20	Secretary	9909	116,459
21	Deputy Secretary	9906	93,114

22 COMMISSION ON HUMAN RELATIONS

23	Executive Director	9906	87,588
24	Deputy Director	9904	79,428

25 STATE BOARD OF ELECTIONS

26	State Administrator of Elections	9905	94,662
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27 DEPARTMENT OF PLANNING

28	Secretary	9909	116,459
29	Deputy Director	9906	90,270

SENATE BILL 125**MILITARY DEPARTMENT****Military Department Operations and Maintenance**

3	The Adjutant General	9907	104,287
4	Assistant Adjutant General	9905	95,887
5	Assistant Adjutant General	9905	92,220
6	Executive V	9905	97,000

DEPARTMENT OF VETERANS AFFAIRS

8	Secretary	9905	86,457
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STATE ARCHIVES

10	State Archivist	9906	103,002
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MARYLAND INSURANCE ADMINISTRATION

12	State Insurance Commissioner	9909	133,538
13	Deputy Insurance Commissioner	9907	110,100

OFFICE OF ADMINISTRATIVE HEARINGS

15	Chief Administrative Law Judge	9907	101,000
16	Executive VI	9906	100,292

COMPTROLLER OF MARYLAND**Office of the Comptroller**

19	Chief Deputy Comptroller	9908	119,019
20	Executive VII	9907	110,606
21	Assistant State Comptroller IV	9904	81,123
22	Assistant State Comptroller IV	9904	78,366
23	Assistant State Comptroller IV	9904	77,609

General Accounting Division

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

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

29	Assistant State Comptroller VI	9906	89,440
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SENATE BILL 125

203

Compliance Division

1

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

3

4	Executive VI	9906	91,957
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Alcohol and Tobacco Tax Division

5

6	Assistant State Comptroller IV	9904	86,495
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Motor Fuel Tax Division

7

8	Assistant State Comptroller IV	9904	84,135
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Central Payroll Bureau

9

10	Assistant State Comptroller V	9905	89,450
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Information Technology Division

11

12	Executive VII	9907	98,878
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STATE TREASURER'S OFFICE

13

14	Chief Deputy Treasurer	9908	104,000
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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

15

16	Executive IV	9904	89,580
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17	Executive IV	9904	75,206
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STATE LOTTERY AGENCY

18

19	Director	9909	128,994
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20	Executive VI	9906	86,635
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DEPARTMENT OF BUDGET AND MANAGEMENT

21

Office of the Secretary

22

23	Secretary	9911	142,771
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24	Deputy Secretary	9909	123,280
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Office of Personnel Services and Benefits

25

26	Executive VII	9907	112,085
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SENATE BILL 125

Office of Budget Analysis

1			
2	Executive VII	9907	98,871

Office of Capital Budgeting

3			
4	Executive VII	9907	111,008

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

5			
6	Executive Director	9908	115,000
7	Executive Director for Investments	9908	115,000
8	Executive VI	9906	102,282

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

9			
10	Executive VII	9907	111,008

DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

11			
12			
13	Secretary	9909	122,000
14	Executive VII	9907	106,088

Office of Facilities Operation and
Maintenance

15			
16			
17	Executive VI	9906	80,000

Office of Procurement and Logistics

18			
19	Executive V	9905	81,626

Office of Real Estate

20			
21	Executive V	9905	86,000

Office of Facilities Planning, Design
and Construction

22			
23			
24	Executive V	9905	95,587

DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

25			
26			
27	Secretary	9910	125,514
28	Deputy Secretary	9907	100,304

SENATE BILL 125

205

1	Executive VI	9906	102,000
2	Executive VI	9906	93,114
3	Executive VI	9906	89,066
4	Executive V	9905	90,000

5 Chesapeake Bay Critical Areas Commission

6	Chairman	9906	98,000
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7 DEPARTMENT OF AGRICULTURE

8 Office of the Secretary

9	Secretary	9909	116,459
10	Deputy Secretary	9906	106,769
11	Program Executive	9904	89,026

12 Office of Marketing, Animal Industries and Consumer Services

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

15	Executive V	9905	95,753
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16 Office of Resource Conservation

17	Executive V	9905	89,465
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18 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

19 Office of the Secretary

20	Secretary	9911	155,141
21	Executive VI	9906	98,705
22	Executive VI	9906	97,659

23 Deputy Secretary for Operations

24	Deputy Secretary	9908	92,220
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25 Deputy Secretary for Public Health Services

26	Deputy Secretary	9908	110,666
27	Executive V	9905	73,777

28 Family Health Administration

29	Executive VII	9907	105,237
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SENATE BILL 125**AIDS Administration**

1			
2	Executive VI	9906	99,805

Laboratories Administration

4	Executive V	9905	87,349
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Developmental Disabilities Administration

6	Executive VII	9907	102,257
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Deputy Secretary for Health Care Financing

8	Deputy Secretary	9909	99,379
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Medical Care Programs Administration

10	Executive VI	9906	103,427
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11	Executive VI	9906	97,659
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12	Executive VI	9906	82,403
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Health Regulatory Commissions

14	Executive Director, Maryland Health		
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15	Care Commission	9908	116,459
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DEPARTMENT OF HUMAN RESOURCES**Office of the Secretary**

18	Secretary	9910	125,514
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19	Deputy Secretary	9907	110,000
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20	Deputy Secretary	9907	96,276
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Social Services Administration

22	Executive VI	9906	81,739
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Child Care Administration

24	Executive VI	9906	79,458
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Child Support Enforcement Administration

26	Executive Director	9906	81,739
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SENATE BILL 125**PUBLIC EDUCATION**

State Department of Education – Headquarters

3	Deputy State Superintendent of Schools	9908	121,631
4	Deputy State Superintendent of Schools	9908	118,543
5	Deputy State Superintendent of Schools	9908	110,481
6	Assistant State Superintendent	9906	106,769
7	Assistant State Superintendent	9906	106,769
8	Assistant State Superintendent	9906	106,769
9	Assistant State Superintendent	9906	101,033
10	Assistant State Superintendent	9906	98,181
11	Assistant State Superintendent	9906	97,378
12	Assistant State Superintendent	9906	95,497

Maryland Higher Education Commission

14	Secretary	9910	125,514
15	Assistant Secretary	9907	100,008
16	Assistant Secretary	9907	99,915
17	Assistant Secretary	9907	95,056

Maryland School for the Deaf – Frederick Campus

19	Superintendent	9907	104,804
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

22	Secretary	9910	125,514
23	Deputy Secretary	9907	107,000

Division of Credit Assurance

25	Executive V	9905	87,888
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Division of Historical and Cultural Programs

27	Executive V	9905	95,480
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Division of Neighborhood Revitalization

29	Executive V	9905	92,859
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Division of Development Finance

31	Executive V	9905	73,777
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1 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

2 Office of the Secretary

3	Secretary	9911	135,299
4	Deputy Secretary	9909	120,359

5 Division of Economic Policy, Research and Legislative Affairs

6	Executive VI	9906	95,309
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7 Division of Business Development

8	Assistant Secretary	9908	110,276
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9 Division of Financing Programs

10	Executive VI	9906	105,578
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11 Division of Tourism, Film and the Arts

12	Executive VI	9906	104,936
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13 Division of Regional Development

14	Executive VI	9906	105,578
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15 DEPARTMENT OF THE ENVIRONMENT

16 Office of the Secretary

17	Secretary	9910	107,106
18	Deputy Secretary	9907	100,304
19	Executive VI	9906	101,494
20	Executive V	9905	93,114

21 Administrative and Employee Services Administration

22	Executive V	9905	82,693
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23 Water Management Administration

24	Executive VI	9906	99,234
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25 Waste Management Administration

26	Executive VI	9906	93,114
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SENATE BILL 125**Air and Radiation Management Administration**

2	Executive VI	9906	96,200
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DEPARTMENT OF JUVENILE SERVICES**Services and Operations**

5	Secretary	9911	135,299
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6	Assistant Secretary	9905	73,777
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7	Assistant Secretary	9905	73,777
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Departmental Support

9	Deputy Secretary	9906	97,090
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Professional Responsibility and Accountability

11	Assistant Secretary	9905	73,777
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Residential Operations

13	Assistant Secretary	9905	78,024
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Community Services Supervision

15	Deputy Secretary	9906	87,349
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DEPARTMENT OF STATE POLICE**Maryland State Police**

18	Superintendent	9910	143,922
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19 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section
 20 2-103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary
 21 schedule for the Department of Transportation executive pay plan during fiscal year
 22 2005 shall be as set forth below. Adjustments to the salary schedule may be made
 23 during the fiscal year in accordance with the provisions of Section 2-103.4(h) of the
 24 Transportation Article. Notwithstanding the inclusion of salaries for positions which
 25 are determined by agencies with independent salary setting authority in the salary
 26 schedule set forth below, such salaries may be adjusted during the fiscal year in
 27 accordance with such salary setting authority. The salaries below do not include the
 28 proposed fiscal year 2005 adjustment for positions eligible for the cost of living
 29 allowance (COLA). Positions in this section will receive the COLA according to the
 30 same schedule as positions in the Standard Pay Plan. The salaries presented may be
 31 off by \$1 due to rounding.

Fiscal 2005
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	68,518	92,069
ES 5	9905	73,777	99,136
ES 6	9906	79,458	106,769
ES 7	9907	85,593	115,014
ES 8	9908	92,220	123,919
ES 9	9909	99,378	133,538
ES 10	9910	107,105	143,922
ES 11	9911	115,456	155,141

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911	144,000
Deputy Secretary	9909	120,000

Motor Vehicle Administration

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

SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller object 0831 (Office of Administrative Hearings) to conduct administrative hearings by the Office of Administrative Hearings are to be transferred to the Office of Administrative

1 Hearings (D99A11.01) on July 1, 2004 and may not be expended for any other
2 purpose.

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

9 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
10 the various State agency programs and subprograms in Comptroller objects 0152
11 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'
12 Compensation), 0217 (Health Insurance – MDOT only), and 0305 (DBM Paid
13 Telecommunications) are to be utilized for their intended purposes only. ~~The~~
14 ~~expenditure or transfer of these funds for other purposes requires the prior approval~~
15 ~~of the Secretary of Budget and Management.~~ Notwithstanding any other provision of
16 law, the Secretary of Budget and Management may transfer amounts appropriated in
17 Comptroller object 0305 between State departments and agencies by approved budget
18 amendment in fiscal year 2004 and fiscal year 2005.

19 SECTION 18. AND BE IT FURTHER ENACTED, That the Board of Public
20 Works, in exercising its authority to create additional positions pursuant to Section
21 7-236 of the State Finance and Procurement Article, may authorize during the fiscal
22 year no more than ~~250~~ 50 positions in excess of the total number of authorized State
23 positions on July 1, 2004, as determined by the Secretary of Budget and Management.
24 Provided, however, that if the imposition of this ceiling causes undue hardship in any
25 department, agency, board, or commission, additional positions may be created for
26 that affected unit to the extent that positions authorized by the General Assembly for
27 the fiscal year are abolished in that unit or in other units of State government. It is
28 further provided that the limit of ~~250~~ 50 does not apply to any position that may be
29 created in conformance with specific manpower statutes that may be enacted by the
30 State or federal government nor to any positions created to implement block grant
31 actions or to implement a program reflecting fundamental changes in federal/State
32 relationships. Notwithstanding anything contained in this section, the Board of
33 Public Works may authorize additional positions to meet public emergencies resulting
34 from an act of God and violent acts of men, which are necessary to protect the health
35 and safety of the people of Maryland.

36 The Board of Public Works may authorize the creation of additional positions
37 within the executive branch provided that 1.25 full-time equivalent contract positions
38 are abolished for each regular position authorized and that there be no increase in
39 agency funds in the current budget and the next two subsequent budgets as the result
40 of this action. It is the intent of the General Assembly that priority is given to
41 converting individuals that have been in a contract position for at least two years.
42 Any position created by this method shall not be counted within the limitation of ~~250~~
43 50 under this section.

1 In addition to any positions created within the limitation of ~~250~~ 50 under this
2 section, the Board of Public Works may authorize the creation of no more than 150
3 positions within the Department of Human Resources to provide services purchased
4 by Local Management Boards through contracts with local departments of social
5 services. If a Local Management Board terminates a contract with a local department
6 of social services during the fiscal year, all the positions created by the Board of Public
7 Works to provide services under the terms of that contract shall be abolished.

8 In addition to any positions created within the limitation of ~~250~~ 50 under this
9 section, the Board of Public Works may authorize the creation of positions within the
10 Department of Human Resources to provide services funded by grants from sources
11 other than Local Management Boards. If any grant entity terminates a grant award
12 with a local department of social services or other unit during the fiscal year, all
13 positions created by the Board of Public Works to provide services under the terms of
14 the grant award shall be abolished. The employee contracts for these positions shall
15 explicitly state that the positions are abolished at the termination of the grant award.
16 General funds, special funds, or any other State funds shall not be used to pay any of
17 the salaries or benefits for these positions. Furthermore, the Department of Human
18 Resources must provide a summary to the budget committees by December 1 of each
19 year on the number of positions created under this section.

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

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

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

29 The Secretary of Budget and Management shall certify by June 30, 2005, the
30 status of positions created with non-state funding sources during fiscal 2003, fiscal
31 2004, and fiscal 2005 under this provision as remaining authorized or abolished due
32 to discontinuation of funds.

33 SECTION 19. AND BE IT FURTHER ENACTED, That it is the intent of the
34 General Assembly that all State departments, agencies, bureaus, commissions,
35 boards, and other organizational units included in the State budget, including the
36 Judiciary, shall prepare and submit items for the fiscal 2006 budget detailed by
37 "Statewide Subobject" classification in accordance with instructions promulgated by
38 the Comptroller of the Treasury. The presentation of budget data in the State budget
39 book shall include object, fund, and personnel data in the manner provided for fiscal
40 2005 except as indicated elsewhere in this Act; however, this shall not preclude the
41 placement of additional information into the budget book. For actual fiscal 2004
42 spending, the fiscal 2005 working appropriation, and the fiscal 2006 allowance, the
43 budget detail shall be available from the Department of Budget and Management's

1 automated data system at the subobject level by statewide subobject codes and
2 classifications for all agencies and shall include information concerning executive
3 changes to the budget request. To the extent possible, except for public higher
4 education institutions, subobject expenditures shall be designated by fund for actual
5 fiscal 2004 spending, the fiscal 2005 working appropriation, and the fiscal 2006
6 allowance. The agencies shall exercise due diligence in reporting these data and
7 ensuring correspondence between reported position and expenditure data for the
8 actual, current, and budget fiscal years. These data shall be made available upon
9 request and in a format subject to the concurrence of the Department of Legislative
10 Services. Further, the expenditure of appropriations shall be reported and accounted
11 for by the subobject classification in accordance with the instructions promulgated by
12 the Comptroller of the Treasury.

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

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

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

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

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

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

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

11 (3) The Secretary of Human Resources shall maintain the accounting
12 systems necessary to determine the extent to which funds appropriated for fiscal 2004
13 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
14 services provided in that fiscal year and to prepare the periodic reports required
15 under this section for that program.

16 ~~(3)~~ (4) For the programs specified, reports shall indicate total
17 appropriations for fiscal 2004 and total disbursements for services provided during
18 that fiscal year up through the last day of the second month preceding the date on
19 which the report is to be submitted and a comparison to data applicable to those
20 periods in the preceding fiscal year. The report related to N00G00.01 Foster Care
21 Maintenance Payments shall include a comparison to data applicable to those periods
22 in three preceding fiscal years.

23 ~~(4)~~ (5) Reports shall be submitted to the budget committees, the
24 Department of Legislative Services, the Department of Budget and Management, and
25 the Comptroller on November 1, 2004, March 1, 2005, and June 1, 2005.

26 ~~(5)~~ (6) It is the intent of the General Assembly that general funds
27 appropriated for fiscal 2004 to the programs specified which have not been disbursed
28 within a reasonable period, not to exceed 12 months from the end of the fiscal year,
29 shall revert.

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

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

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

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

7 (b) fund a capital project not authorized by the General Assembly
8 provided, however, that subject to provisions of the Transportation Article, projects of
9 the Maryland Department of Transportation shall be restricted as provided in Section
10 1;

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

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

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

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

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

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

35 (a) appropriating funds available as a result of the award of federal
36 disaster assistance;

37 (b) transferring funds from the State Reserve Fund – Economic
38 Development Opportunities Fund for projects approved by the Legislative Policy
39 Committee; and

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

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

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

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

13 (a) when expenditures or encumbrances may be charged to either
14 State or federal fund sources, federal funds shall be charged before State funds are
15 charged; this policy does not apply to the Department of Human Resources with
16 respect to federal funds to be carried forward into future years for child care, child
17 welfare, or welfare reform activities or to the Department of Health and Mental
18 Hygiene with respect to funds to be carried forward into future years for the purpose
19 of reducing the waiting list for community services for individuals with
20 developmental disabilities, or with respect to funds to be carried forward into future
21 years for HIV/AIDS-related activities;

22 (b) when additional federal funds are sought or otherwise become
23 available in the course of the fiscal year, agencies shall consider, in consultation with
24 the Department of Budget and Management, whether opportunities exist to use these
25 federal revenues to support existing operations rather than to expand programs or
26 establish new ones; and

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

30 SECTION 26. AND BE IT FURTHER ENACTED, That for fiscal 2006, capital
31 funds shall be budgeted in separate eight-digit programs. When multiple projects
32 and/or programs are budgeted within the same non-transportation eight-digit
33 program, each distinct program and project shall be budgeted in a distinct
34 subprogram. To the extent possible, subprograms for projects spanning multiple years
35 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal
36 2004 and 2005 submitted with the fiscal 2006 budget shall be organized in the same
37 fashion to allow comparison between years.

38 SECTION 27. AND BE IT FURTHER ENACTED, That executive budget
39 books shall include a summary statement of federal revenues by major federal
40 program source supporting the federal appropriations made therein along with the
41 major assumptions underpinning the federal fund estimates. The Department of
42 Budget and Management (DBM) shall exercise due diligence in reporting these data

1 and ensure that they are updated as appropriate to reflect ongoing Congressional
 2 action on the federal budget. In addition, DBM shall provide to the Department of
 3 Legislative Services (DLS) data for the actual, current, and budget years listing the
 4 components of each federal fund appropriation by Catalogue of Federal Domestic
 5 Assistance number or equivalent detail for programs not in the catalogue. Data shall
 6 be provided in an electronic format subject to the concurrence of DLS.

7 SECTION 28. AND BE IT FURTHER ENACTED, That any agreements
 8 between State agencies and any public higher education institutions, ***or between two***
 9 ***or more State agencies***, involving an expenditure of more than \$100,000 shall be
 10 published in the Maryland Contract Weekly and reported to the budget committees,
 11 ***the Department of Legislative Services, and the Board of Public Works by the***
 12 ***State agency. The report to the budget committees, the Department of***
 13 ***Legislative Services, and the Board of Public Works shall include***
 14 ***information on the creation of positions related to the agreement.***

15 ~~SECTION 29. AND BE IT FURTHER ENACTED, That, notwithstanding the~~
 16 ~~provisions of § 32-205 of the State Personnel and Pensions Article, in fiscal 2005 the~~
 17 ~~State shall not be required to make the employer contributions to the applicable State~~
 18 ~~supplemental plan for participating employees in the Optional Defined Contribution~~
 19 ~~System. Funding for this purpose (subobject 0172) shall be reduced in fiscal 2005 by~~
 20 ~~the following amounts:~~

21 Department	Fund	Amount
22 Executive	General	7,742,016
23 Executive	Special	3,342,996
24 Executive	Federal	3,252,339

25 SECTION 29. AND BE IT FURTHER ENACTED, That notwithstanding the
 26 provisions of § 32-205 of the State Personnel and Pensions Article, in fiscal 2005 the
 27 State shall not be required to make the employer contributions to the applicable State
 28 supplemental plan for participating employees in the Optional Defined Contribution
 29 System. Funding for this purpose (subobject 0172) shall be reduced in fiscal 2005 by
 30 the following amounts:

31 <u>Department</u>	<u>Fund</u>	<u>Amount</u>
32 <u>Executive</u>	<u>General</u>	<u>7,742,016</u>
33 <u>Executive</u>	<u>Special</u>	<u>3,342,996</u>
34 <u>Executive</u>	<u>Federal</u>	<u>3,252,339</u>
35 <u>Legislative</u>	<u>General</u>	<u>255,268</u>
36 <u>Judiciary</u>	<u>General</u>	<u>1,031,285</u>

1 JudiciaryFederal16,755

2 Authorization for executive agencies to expend \$400,076 in reimbursable funds
3 for subobject 0172 is hereby withdrawn. Allocation of the reduction to reimbursable
4 funds shall be made by the Governor prior to July 1, 2004.

5 SECTION 30. AND BE IT FURTHER ENACTED, That whenever the Joint
6 Audit Committee, through its review and evaluation process of audit reports issued
7 by the Legislative Auditor, and after consultation with the Legislative Auditor,
8 determines, based upon exceptions contained in the audit reports, that a particular
9 agency (to include department, administration, division, bureau, board, or
10 commission) does not adequately comply with State laws, rules, and regulations
11 regarding the agency's fiscal and accounting record and procedures and/or fiscal
12 administration activities, that the committee may recommend to the Governor that
13 the Comptroller withhold up to 25 percent of the salary of the Secretary of the
14 department and/or of the State official deemed responsible. The amount to be
15 withheld, the duration of such withholding, and the date of release of any amount
16 withheld shall be recommended by the committee after consultation with the
17 Legislative Auditor, including any recommendations that the Legislative Auditor
18 deems appropriate. The Governor shall advise the committee as to the decision
19 regarding the committee's recommendations. If the Governor directs that the salary of
20 the head of the agency and/or salary of the Secretary of the department and/or salary
21 of the State official deemed responsible be withheld, the Governor may recommend
22 the date on which the salary shall be restored to the full amount as provided in the
23 budget and the amount withheld to be paid. The committee shall consider the
24 recommendations of the Governor and advise the Governor as to its decision whether
25 or not to allow the salary to be restored to the full amount as provided in the budget
26 and the amount withheld to be paid.

27 SECTION 31. AND BE IT FURTHER ENACTED, That the Comptroller of the
28 Treasury's General Accounting Division (GAD) shall establish a subsidiary ledger
29 control account to debit all State agency funds budgeted under subobject 0174
30 (workers' compensation coverage) and to credit all payments disbursed to the Injured
31 Workers' Insurance Fund (IWIF) via transmittal. The control account shall also
32 record all funds withdrawn from the IWIF and returned to the State and
33 subsequently transferred to the general fund. GAD and/or the Treasurer's Office shall
34 submit monthly reports to the Department of Legislative Services concerning the
35 status of the account.

36 SECTION 32. AND BE IT FURTHER ENACTED, That the ~~Department of~~
37 ~~Budget and Management (DBM)~~ Governor's Office of Homeland Security shall be
38 required to submit a report to the General Assembly by October 1, 2004, detailing
39 specific spending for purposes related to homeland security by agency and by funding
40 source for fiscal 2004 and estimated for fiscal 2005. Information on pass-through
41 funding made available to local jurisdictions by jurisdiction and funding sources shall
42 also be given. This report shall list the uses to which these funds have been put at the
43 State level. Restrictions, contingencies, and any applicable expiration dates shall be
44 given for funds made available through the federal government.

1 SECTION 33. AND BE IT FURTHER ENACTED, That all across-the-board
 2 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
 3 current unrestricted and general funds in the University System of Maryland, St.
 4 Mary's College of Maryland, Morgan State University, and Baltimore City
 5 Community College.

6 SECTION 34. AND BE IT FURTHER ENACTED, That the Department of
 7 Budget and Management (DBM) shall maintain three statewide subobjects for fiscal
 8 2006. Subobject 0111 is for leave payout funds used when long-term employees leave
 9 State service and are entitled to payment for accrued leave, subobject 0112 is for
 10 funds to be used for reclassifications and hiring above the minimum for a
 11 classification, and subobject 0306 is for cell phone expenditures. DBM shall further
 12 require that agency programs and subprograms specify in agency budget requests the
 13 use to which subobjects 0110 (Miscellaneous Adjustments) and 0199 (Other Fringe
 14 Benefit Costs) are being put.

15 SECTION 35. AND BE IT FURTHER ENACTED, That the scope of the sick
 16 leave incentive program established in Chapter 179, Acts of 2000 be limited to the
 17 number of pilot sites, units, or facilities selected by the Department of Budget and
 18 Management (DBM) for purposes of a continuing pilot evaluation program. DBM
 19 shall select any additional pilot sites, units, or facilities in the sick leave incentive
 20 pilot program based on sick leave usage and hours of operation; variation between
 21 agencies shall be considered. Sick leave incentive payments made shall be limited to
 22 the use of existing funds. DBM shall use the same system used in the February 1,
 23 2002, report to the budget committees for tracking the costs and savings related to the
 24 sick leave incentive program and shall make another report on February 1, 2005, no
 25 matter the scope of the pilot.

26 SECTION 36. AND BE IT FURTHER ENACTED, That:

27 (1) a reduction of \$100,000 is made in this budget for the
 28 Telecommunications program in the Office of Information Technology;

29 (2) the Governor shall develop a schedule for allocating this reduction
 30 across the various State agencies that receive services from the Telecommunications
 31 program and across all funds based on State agency use of those services; and

32 (3) the reduction under this section shall equal at least the amounts
 33 indicated for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$63,000</u>
<u>Special</u>	<u>22,000</u>
<u>Federal</u>	<u>15,000</u>

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38 SECTION 37. AND BE IT FURTHER ENACTED, That:

1 (1) to recognize anticipated savings from the usage of cell phones, funds
 2 appropriated in this budget in Comptroller subobject 0306 shall be reduced as
 3 provided in this section;

4 (2) the Governor shall develop a schedule for allocating this reduction to
 5 the programs of the Executive Branch; and

6 (3) aggregate reductions under this section shall equal at least the
 7 amounts indicated for the budgetary types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$666,000</u>
<u>Special</u>	<u>217,000</u>
<u>Federal</u>	<u>217,000</u>

12 SECTION 38. AND BE IT FURTHER ENACTED, That no State agency may
 13 in any way appropriate, expend or transfer, by budget amendment or otherwise, any
 14 funds for the Maryland Transportation Authority Toll Sponsorship Program for the
 15 Chesapeake Bay Bridge or any transportation facility.

16 SECTION 39. AND BE IT FURTHER ENACTED, That:

17 (1) a reduction of \$56,000 is made in this budget for Office of
 18 Administrative Hearings' (OAH) services (Comptroller subobject 0172);

19 (2) the Governor shall develop a schedule for allocating this reduction
 20 across the various State departments and agencies that utilize OAH's services and
 21 across all funds appropriated for the purpose of conducting administrative hearings
 22 based upon the percentage of cases referred to OAH by these departments and
 23 agencies; and

24 (3) the reduction under this section shall equal at least the amounts
 25 indicated for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$26,182</u>
<u>Special</u>	<u>18,727</u>
<u>Federal</u>	<u>11,091</u>

30 SECTION 40. AND BE IT FURTHER ENACTED, That:

31 (1) For fiscal 2005, the total number of full-time equivalent (FTE)
 32 regular positions may not exceed ~~53,134~~ 52,834 in Executive Branch agencies and the
 33 number of FTE contractual positions, as reported in the State Budget Books, may not
 34 exceed 2,811 in Executive Branch agencies. For the purposes of this section, Executive

1 Branch agencies shall exclude the University System of Maryland, St. Mary's College
2 of Maryland, Morgan State University, and Baltimore City Community College.

3 (2) The Governor shall submit to the Board of Public Works not later
4 than June 15, 2004, a schedule for aligning the authorizations in Section 1 of this Act
5 to the levels established in paragraph (1) of this section, and shall take such actions
6 as necessary to implement any necessary reductions. This schedule may only alter
7 position authorizations for agencies of the Executive Branch, excluding the
8 University System of Maryland, St. Mary's College of Maryland, Morgan State
9 University, and Baltimore City Community College.

10 (3) In implementing this section the Governor shall abolish the number
11 of positions in Executive Branch agencies, excluding the University System of
12 Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore
13 City Community College, necessary to reach the limit. At least 50 percent of those
14 reductions shall be positions defined as belonging to the "Officials and
15 Administrators" job family in the Title Rate File maintained by the Division of Salary
16 Administration and Position Classification in the Department of Budget and
17 Management or positions identified as providing government relations, legislative
18 liaison, or public information work. The positions identified as providing government
19 relations, legislative liaison, or public information work in the Department of Budget
20 and Management response to a 2003 Joint Chairmen's Report shall be considered the
21 pool of available positions in those employment categories.

22 (4) The reductions (267.6 133.3 FTEs) scheduled to take place by June
23 30, 2005, from the Department of Health and Mental Hygiene shall be used to reach
24 the limit established in paragraph (1). However, if any of these reductions do not take
25 place for any reason, an identical number of positions shall be abolished from the
26 Executive Branch.

27 (5) The number of exempt or non-State funded positions added in fiscal
28 2004 through the Board of Public Works in non-higher education agencies, under the
29 authority of Section 19 of the 2003 budget bill (Chapter 202, Acts of 2003) shall not
30 count under the limit established in paragraph (1).

31 (6) Funding for the agencies of the Executive Branch shall be reduced by
32 not less than \$13,000,000 in accordance with a schedule determined by the Governor.
33 This reduction shall consist of at least \$9,000,000 in general funds and \$4,000,000 in
34 special funds. This reduction may be allocated to any object or subobject of
35 expenditure, unless otherwise restricted.

36 ~~(6)~~ (7) The Secretary of Budget and Management shall provide to the
37 budget committees a list of abolished positions by eight-digit budget code on or before
38 July 1, 2004.

39 SECTION 41. AND BE IT FURTHER ENACTED, That no funds in this
40 budget may be expended pursuant to, or in furtherance of, any policy or program to
41 purposefully promote or facilitate the participation of faith-based organizations in
42 State programs providing health, social, educational or other community services.

~~1 unless that policy or program is specifically authorized by an Act of the 2004 General
2 Assembly. Further provided that, under this section, no funds may be expended to
3 support any unit, office or activity of State government the name of which may
4 reasonably be read to imply such purpose unless specifically authorized under an Act
5 of the General Assembly ***budget may be expended pursuant to, or in furtherance***
6 ***of, any policy, program, or office, so named or otherwise, to purposefully***
7 ***promote or facilitate the participation of faith-based organizations in State***
8 ***programs providing health, social, educational, or other community services,***
9 ***unless that policy, program, or office is specifically authorized by an Act of***
10 ***the 2004 General Assembly.***~~

11 SECTION 42. AND BE IT FURTHER ENACTED, That the Department of
12 Budget and Management (DBM) and the Maryland Department of Transportation
13 (MDOT) are required to submit to the Department of Legislative Services' (DLS)
14 Office of Policy Analysis:

15 (1) a report listing the grade, salary, title, and incumbent of each position
16 in the Executive Pay Plan (EPP) as of July 1, 2004, October 1, 2004, January 1, 2005,
17 and April 1, 2005; and

18 (2) detail on any lump-sum increases given to employees paid on the
19 EPP subsequent to the previous quarterly report.

20 Flat rate employees on the EPP shall be included in these reports. Each position
21 in the report shall be assigned a unique identifier, which describes the program to
22 which the position is assigned for budget purposes and corresponds to the manner of
23 identification of positions within the budget data provided annually to DLS' Office of
24 Policy Analysis.

25 SECTION 43. ~~AND BE IT FURTHER ENACTED, That the total aggregate~~
26 ~~outstanding and unpaid principal balance of nontraditional debt, defined as any debt~~
27 ~~instrument that is not a consolidated transportation bond issued by the Maryland~~
28 ~~Department of Transportation (MDOT) or by any entity on behalf of MDOT, may not~~
29 ~~exceed \$771,160,000 as of June 30, 2005. Provided, however, that in addition to the~~
30 ~~limit established under this provision, MDOT may increase the aggregate~~
31 ~~outstanding unpaid and principal balance of nontraditional debt so long as:~~

32 (1) ~~MDOT provides notice to the Senate Budget and Taxation Committee~~
33 ~~and the House Committee on Appropriations stating the specific reason for the~~
34 ~~additional issuance and providing specific information regarding the proposed~~
35 ~~issuance, including information specifying the total amount of nontraditional debt~~
36 ~~that would be outstanding on June 30, 2005, and the total amount by which the fiscal~~
37 ~~2006 debt service payment for all nontraditional debt would increase following the~~
38 ~~additional issuance; and~~

39 (2) ~~the Senate Budget and Taxation Committee and the House~~
40 ~~Committee on Appropriations have 45 days to review and comment on the proposed~~
41 ~~additional issuance before the publication of a preliminary official statement. The~~
42 ~~Senate Budget and Taxation Committee and the House Appropriations Committee~~

~~1 may hold a public hearing to discuss the proposed increase and must signal their
2 intent to hold a hearing within 45 days of receiving notice from MDOT.~~

3 SECTION 43. AND BE IT FURTHER ENACTED, That the Department of
4 Budget and Management shall report the total fiscal year direct cost of implementing
5 provisions of collective bargaining agreements in non-higher education agencies in
6 fiscal 2006, including the cost of additional employee compensation and fringe benefits
7 developed in consultation with unit representatives. The report shall include the fiscal
8 2006 total costs for each of the negotiated collective bargaining expenditure categories,
9 by agency, program, fund, and bargaining unit. Administrative costs related to
10 collective bargaining shall be included in the report. It shall also include
11 commensurate costs for employees not covered by collective bargaining. The report is
12 due on January 28, 2005.

13 The University System of Maryland, St. Mary's College of Maryland, Morgan
14 State University, and Baltimore City Community College shall also each provide a
15 report of the total fiscal 2006 cost of implementing provisions of collective bargaining,
16 including administrative costs. The report shall be identical in structure to the report
17 provided by the Department of Budget and Management. These reports are due on
18 January 28, 2005.

19 SECTION 44. AND BE IT FURTHER ENACTED, That the General Assembly
20 intends that Maryland Prepaid College Trust continue making its State loan
21 repayments in fiscal 2005 and repayments be made in each year thereafter until the
22 entire balance is repaid. The amount repaid in fiscal 2005 should be no less than
23 \$120,000.

24 SECTION 45. AND BE IT FURTHER ENACTED, That the Department of
25 Juvenile Services may create up to 360 full-time equivalent (FTE) contractual
26 positions in order to operate the Charles H. Hickey, Jr. School for the period following
27 the expiration of the contract with Youth Services International on March 31, 2004,
28 until such a time as a new vendor takes over operations at that facility. Further, these
29 contractual positions do not count against the contractual position cap established in
30 Section 41 of Chapter 202, Acts of 2003 or Section 40 of Senate Bill 125/House Bill
31 200. This exception to the contractual position cap applies only to the period that the
32 Department of Juvenile Services is operating the Charles H. Hickey, Jr. School.

33 SECTION 46. AND BE IT FURTHER ENACTED, That no funds in this
34 budget may be expended to pay the salary of an Acting Secretary of any department
35 whose nomination as Secretary has been rejected by the Senate.

36 **SECTION 47. AND BE IT FURTHER ENACTED, That:**

37 (1) Prior to July 1, 2004, the Department of Budget and
38 Management shall file with the Comptroller of the Treasury a list of the
39 appropriations for each program in the State budget.

40 (2) Prior to July 1, 2004, the Presiding Officers of the General
41 Assembly shall submit to the Comptroller of the Treasury a list of the
42 appropriations restricted in this Act. The Comptroller of the Treasury shall

1 place the restricted appropriations into a contingency reserve until such time
2 as the Comptroller of the Treasury receives written notification from the
3 chairmen of the Senate Budget and Taxation Committee and House
4 Committee on Appropriations that the funds may be released from the
5 contingency reserve and made available to the appropriate department,
6 board, commission, officer, school, or institution.

7 (3) Except as provided in paragraph (2) of this section, the
8 Comptroller of the Treasury may not authorize any expenditure or obligation
9 that requires use of funds in the contingency reserve and any expenditure so
10 made shall be illegal.

11 (4) The Secretary of Budget and Management is authorized to fix
12 the number and classes of positions, including temporary and permanent
13 positions, or person years of authorized employment for each agency, unit, or
14 program thereof, not inconsistent with the Public General Laws in regard to
15 classification of positions. The Secretary shall make such determinations
16 before the beginning of the fiscal year and shall base them on the positions or
17 person years of employment authorized in the budget as amended by
18 approved budgetary position actions. No payment for salaries or wages nor
19 any request for or certification of personnel shall be made except in
20 accordance with the Secretary's determinations. At any time during the fiscal
21 year the Secretary may amend the number and classes of positions or person
22 years of employment previously fixed by the Secretary; the Secretary may
23 delegate all or part of this authority. The governing boards of public
24 institutions of higher education shall have the authority to transfer positions
25 between programs and campuses under each institutional board's
26 jurisdiction without the approval of the Secretary, as provided in Section
27 15-105 of the Education Article.

28 SECTION 30. ~~47.~~ 48. AND BE IT FURTHER ENACTED, That numerals of
29 this bill showing subtotals and totals are informative only and are not actual
30 appropriations. The actual appropriations are in the numerals for individual items of
31 appropriation. It is the legislative intent that in subsequent printings of the bill the
32 numerals in subtotals and totals shall be administratively corrected or adjusted for
33 continuing purposes of information, in order to be in arithmetic accord with the
34 numerals in the individual items.

35 SECTION 31. ~~48.~~ 49. AND BE IT FURTHER ENACTED, That pursuant to
36 the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the
37 following total of all proposed appropriations and the total of all estimated revenues
38 available to pay the appropriations for the 2005 fiscal year is submitted:

BUDGET SUMMARY (\$)

1

2

Fiscal Year 2004

3 General Fund Balance, June 30, 2003

4 available for 2004 Operations 122,652,618

5 2004 Estimated Revenues (all funds) 22,538,647,420

6 Transfers from special funds 375,931,253

7 2004 Appropriations as amended (all funds) 22,684,786,120

8 2004 Deficiencies (all funds) 324,029,556

9 Other expenditure adjustments (124,277,505)

10 Estimated Agency General Fund Reversions (37,000,000)11 Subtotal Appropriations (all funds) 22,847,538,171

12 2004 General Funds Reserved for 2005 Operations 189,693,120

13 **Fiscal Year 2005**

14 2004 General Funds Reserved for 2005 Operations 189,693,120

15 2005 Estimated Other Revenues (all funds) 23,140,063,262

16 Transfer from Revenue Stabilization Account 91,000,000

17 Transfer from special funds 128,313,786

18 Transfer from special funds contingent upon
19 legislation 255,701,886

20 2005 Appropriations (all funds) 23,939,276,968

21 Efficiency and Structure of State

22 Government implementation (1,000,000)

23 Reductions contingent upon legislation (all funds) (100,199,612)

24 Estimated Agency General Fund Reversions (35,000,000)25 Subtotal Appropriations 23,803,077,356

26 2005 General Fund Unappropriated Balance 1,694,698

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2005

March 9, 2004

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 Senate Bill 125 and/or House Bill 200 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2005.

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, 2005 (per Original Budget)		1,694,698
---	--	-----------

Adjustment to balance:

Transfer from Subcabinet Fund		500,000
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Adjustment to revenue:

Special Funds:

L00333 Maryland Agricultural Land Preservation Fund	13,144,480	
SWF305 Cigarette Restitution Fund	<u>1,000,000</u>	
		14,144,480

Federal Funds:

94.006 AmeriCorps		5,926,267
-------------------	--	-----------

Adjustment to appropriations:

Additional FY 2004 reversion – MSDE –

Subcabinet –

Local Management Board Fund	9,587,659	
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Decrease FY 2005 contingent reduction –

MSDE – Headquarters	<u>(620,000)</u>	
---------------------	------------------	--

8,967,659

Total Available

31,233,104

1	Uses:		
2	General Funds	10,963,306	
3	Special Funds	14,144,480	
4	Federal Funds	<u>5,926,267</u>	
5			31,034,053
6	Revised Estimated General Fund unappropriated		
7	balance July 1, 2005		199,051

BOARDS, COMMISSIONS, AND OFFICES

1. D15A05.05 Office of Service and Volunteerism

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to reflect additional federal fund attainment for the AmeriCorps program.

Object .12	Grants, Subsidies, and Contributions	5,926,267
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Federal Fund Appropriation		5,926,267
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DEPARTMENT OF AGRICULTURE

2. L00A11.11 Capital Appropriation

In addition to the appropriation shown on page 50 of the printed bill (first reading file bill), to provide funds for the Agricultural Land Preservation capital program in accordance with the statutory formula.

Object .14	Land and Structures	13,144,480
------------	---------------------	------------

Special Fund Appropriation, provided that this appropriation shall be reduced by \$13,144,480 contingent upon legislation altering the amount of transfer tax revenues to be distributed to the Agricultural Land Preservation capital program.		13,144,480
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

3. M00M01.02 Community Services

To reduce the appropriation shown on page 67 of the printed bill (first reading file bill), to appropriately reflect funding for the Best Buddies grant in the State Department of Education.

Object .12	Grants, Subsidies, and
------------	------------------------

1 Contributions -200,000

2 General Fund Appropriation -200,000

3 4. M00Q01.03 Medical Care Provider Reimbursements

4 In addition to the appropriation shown on
5 page 69 of the printed bill (first reading
6 file bill), to provide funding for a grant to
7 Medbank. Funding for this grant will be
8 provided from the Cigarette Restitution
9 Fund.

10 Object .08 Contractual Services 1,000,000

11 Special Fund Appropriation 1,000,000

12 DEPARTMENT OF HUMAN RESOURCES

13 5. N00C01.05 Shelter and Nutrition

14 In addition to the appropriation shown on
15 page 73 of the printed bill (first reading
16 file bill), to provide a grant to Mission of
17 Love, Inc.

18 Object .12 Grants, Subsidies, and
19 Contributions 100,000
20 -0-

21 General Fund Appropriation 100,000
22 -0-

23 STATE DEPARTMENT OF EDUCATION

24 6. R00A03.03 Other Institutions

25 In addition to the appropriation shown on
26 page 102 of the printed bill (first reading
27 file bill), to provide funds for the
28 Chesapeake Bay Foundation grant.

29 Object .12 Grants, Subsidies, and
30 Contributions 325,647

1 General Fund Appropriation 325,647

2 7. R00A03.03 Other Institutions

3 In addition to the appropriation shown on
4 page 102 of the printed bill (first reading
5 file bill), to provide funds for the Best
6 Buddies grant. Funding is being
7 transferred from the Department of
8 Health and Mental Hygiene.

9 Object .12 Grants, Subsidies, and
10 Contributions 200,000

11 General Fund Appropriation 200,000

12 8. R00A04.01 Local Management Board Fund

13 To become available immediately upon
14 passage of this budget to supplement the
15 appropriation for fiscal year 2004 to
16 provide funds to the Department of
17 Juvenile Services for one-time
18 renovations and security improvements at
19 DJS facilities, staff training, IT disaster
20 protection, development of master
21 facilities plans, and design funds for the
22 renovation of Gary Hall at the Hickey
23 School.

24 Object .12 Grants, Subsidies, and
25 Contributions ~~2,285,921~~
26 1,417,494
27 1,542,494

28 General Fund Appropriation, provided
29 that \$125,000 of this appropriation
30 may only be expended for training of
31 direct care staff and supervisors at
32 detention facilities. Prior to the
33 expenditure of any funds for training,
34 the Department of Juvenile Services
35 shall submit a plan to the budget
36 committees detailing how the proposed
37 training complements existing
38 training requirements through the
39 Maryland Correctional Training

1 Object .12 Grants, Subsidies, and
 2 Contributions

300,000
125,000
 212,500

5 General Fund Appropriation, provided
 6 that \$125,000 of this appropriation
 7 may be used only for expenditures
 8 related to the lease and setup of
 9 relocatable classrooms and related
 10 facilities at the Charles H. Hickey, Jr.
 11 School before June 30, 2004. Any
 12 funds unexpended at the end of the
 13 fiscal year shall revert to the General
 14 Fund.

300,000
125,000
 212,500

17 12. R00A04.01 Local Management Board Fund

18 To become available immediately upon
 19 passage of this budget to supplement the
 20 appropriation for fiscal year 2004 to
 21 provide funds to the Local Management
 22 Boards to implement one-time projects
 23 agreed to as part of multi-year
 24 agreements.

25 Object .12 Grants, Subsidies, and
 26 Contributions

438,754
~~0~~
283,000

29 General Fund Appropriation

438,754
~~0~~
283,000

32 13. R00A04.01 Local Management Board Fund

33 In addition to the appropriation shown on
 34 page 105 of the printed bill (first reading
 35 file bill), to provide funding for
 36 improvements and upgrades to
 37 information systems maintained by the
 38 Department of Juvenile Services and the
 39 Office for Children, Youth, and Families.

Object .12 Grants, Subsidies, and Contributions

1,000,000
-0-

~~General Fund Appropriation, provided that this appropriation made for the purpose of improving and upgrading information systems maintained by the Department of Juvenile Services and the Office for Children, Youth, and Families may not be expended for that purpose or transferred to any other program or purpose except that funds may be transferred to the Major Information Technology Project Development Fund to fund the expenses supported by that fund. Further provided that the Governor is hereby authorized to transfer \$1,000,000 by budget amendment in fiscal 2005 to program F50A01.01. Funds not transferred to program F50A01.01 may not be expended and shall revert to the General Fund at the close of the fiscal year.~~

1,000,000
-0-

14. R00A04.01 Local Management Board Fund

In addition to the appropriation shown on page 105 of the printed bill (first reading file bill), to provide funding for the implementation of Voluntary Placement Agreement pilot projects in five jurisdictions.

Object .12 Grants, Subsidies, and Contributions

1,500,000
1,250,000
1,000,000

General Fund Appropriation, provided that no funds appropriated may be expended until the Office for Children, Youth, and Families submits to the budget committees a plan for the implementation of the pilot, including the pilot sites, the scope and purpose of the pilot, the services funded with this

1 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

2 17. T00I00.01 Division of Regional Development

3 In addition to the appropriation shown on
4 page 125 of the printed bill (first reading
5 file bill), to provide funding for an
6 incubator project within the Bowie State
7 University School of Business.

8 Object .12 Grants, Subsidies, and
9 Contributions 550,000

10 General Fund Appropriation 550,000

AMENDMENTS TO SENATE BILL 125/HOUSE BILL 200
(First Reading File Bill)

Amendment No. 1:

On page 9, in line 35, after “Fund” insert “Further provided that \$275,000 of this appropriation is contingent upon the enactment of legislation which authorizes the use of loan repayments from the Emergency Assistance Trust Account of the Volunteer Company Assistance Fund to be used for the purpose of providing grants to the Maryland State Firemen’s Association for administrative expenses and grants to widows and orphans.”.

Appropriately identifies the specific uses of appropriation that is contingent upon legislation.

Amendment No. 2:

On page 55, in line 12, strike the figure “267.6” and substitute “133.3”.

Adjusts the number of DHMH positions to be abolished to reflect a change in plans for privatizing Carter Center.

Amendment No. 3:

~~On page 97, in line 36, strike the figure “1,563,840” and substitute “943,840”.~~

~~*Reduces the amount of the contingency reduction for teacher certification fees.*~~

Amendment No. 3:

On page 97, in line 36, strike the figure “1,563,840” and substitute “943,840”.

Reduces the amount of the contingency reduction for teacher certification fees.

Amendment No. 4:

On page 98, beginning in line 30 and ending in line 31, strike the words “State” through “Expenses” in their entirety and substitute “Foundation Program”.

Corrects the appropriate name of the program.

Amendment No. 5:

~~On page 102, in line 11, after “grant” insert “Further provided that the remaining appropriation shall be allocated as follows:~~

Allegany County	375,874
Baltimore City	28,368
Baltimore City	3,549,296
Caroline County	267,871
Caroline County	197,174
	14,881

SENATE BILL 125

1	<u>Cecil County</u>	<u>568,467</u>
2		<u>42,903</u>
3	<u>Montgomery County</u>	<u>2,961,776</u>
4		<u>100,000</u>
5	<u>Somerset County</u>	<u>107,130</u>
6		<u>8,085</u>
7	<u>Wicomico County</u>	<u>502,061</u>
8		<u>37,891</u>

9 ~~Specifies the allocation of the Governor's Teacher Salary Challenge Program~~
 10 ~~grants to local governments.~~

11 Amendment No. 6:

12 ~~On page 167, in line 29 and ending in line 33, strike the words “,~~
 13 ~~notwithstanding” through “Funding” in their entirety and substitute “contingent~~
 14 ~~upon the enactment of legislation to eliminate the payment of employer contributions~~
 15 ~~for State supplemental plans in the Optional Defined Contribution System in fiscal~~
 16 ~~year 2005, funding”.~~

17 ~~Clarifies that the proposed reduction is contingent on the enactment of~~
 18 ~~legislation.~~

SUMMARY
SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Higher Educ. Funds	Total Funds
6 Appropriation					
7 2004 Fiscal Year	5,639,924	-0-	-0-	-0-	5,639,924
8 2005 Fiscal Year	5,523,382	14,144,480	5,926,267	-0-	25,594,129
9	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
10 Subtotal	11,163,306	14,144,480	5,926,267	-0-	31,234,053
11	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
12 Reduction in					
13 Appropriation					
14 2004 Fiscal Year	-0-	-0-	-0-	-0-	-0-
15 2005 Fiscal Year	-200,000	-0-	-0-	-0-	-200,000
16	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
17 Subtotal	-200,000	-0-	-0-	-0-	-200,000
18	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
19 Net Change in	10,963,306	14,144,480	5,926,267	-0-	31,034,053
20 Appropriation	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>

21 Sincerely,

22 Robert L. Ehrlich, Jr.
 23 Governor

1 SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2005

2 March 22, 2004

3 Mr. President, Mr. Speaker,
4 Ladies and Gentlemen of the General Assembly5 Pursuant to the authority conferred on me by Article III, Section 52, Subsection
6 (5) of the Constitution of Maryland, and in accordance with the consent of the (House
7 of Delegates) – (State Senate), duly granted, I hereby submit a supplement to Senate
8 Bill 125 and/or House Bill 200 in the form of an amendment to the original budget for
9 the Fiscal Year ending June 30, 2005.10 Supplemental Budget No. 2 will affect previously estimated funds available for
11 budget operations as shown on the following summary statement.12 SUPPLEMENTAL BUDGET SUMMARY

13 Sources:

14 Estimated General Fund unappropriated balance
15 July 1, 2005 (per Supplemental Budget No.1) 199,051

16 Adjustment to revenue:

17 General Funds:

18 Adjustment to FY 2004 Revenue 26,784,000
19 Adjustment to FY 2005 Revenue 3,993,000
20 30,777,000

21 Special Funds:

22 W00380 Vehicle Theft Prevention Fund 50,000
23 SWF305 Cigarette Restitution Fund 111,798
24 161,798

25 Adjustment to appropriations:

26 Decrease FY 2005 contingent reduction – Walter P. Carter
27 Community Mental Health Center (10,000,000)

28 Total available 21,137,849

29 Uses:

30 General Funds 12,977,910
31 Special Funds 161,798
32 13,139,70833 Revised Estimated General Fund unappropriated
34 balance July 1, 2005 7,998,141

BOARD OF PUBLIC WORKS-CAPITAL APPROPRIATION

1. D06E02.01 Public Works Capital Appropriation

To add an appropriation shown on page 10 of the printed bill (first reading file bill), to provide pay-as-you-go operating funds for the following capital projects. Expenditure of these funds will be made in accordance with State Finance and Procurement Article Sections 3-601 through 3-607 and 7-305.

(1) Wheaton Multi-Purpose Youth Center (Montgomery)	500,000 <u>200,000</u>
(2) MSP-New Forensic Science Laboratory (Baltimore County)	1,000,000
Object .12 Grants, Subsidies and Contributions	500,000 <u>200,000</u>
Object .14 Land and Structures	1,000,000

General Fund Appropriation	1,500,000
	<u>1,200,000</u>

MARYLAND ENERGY ADMINISTRATION

2. D13A13.01 General Administration

In addition to the appropriation shown on page 11 of the printed bill (first reading file bill), to provide funding for the Solar Energy Grant Program.

Object .12 Grants, Subsidies and Contributions	103,500
---	---------

General Fund Appropriation, provided that this appropriation shall be restricted to funding grants related to the Solar Energy Grant Program.	103,500
---	---------

1 INTERAGENCY COMMITTEE ON PUBLIC SCHOOL CONSTRUCTION

2 3. D25E03.01 General Administration

3 In addition to the appropriation shown on
 4 page 15 of the printed bill (first reading
 5 file bill), to provide funds for a contractual
 6 consultant to provide special assistance to
 7 the IACPCS with respect to school facility
 8 projects in Baltimore City, Allegany
 9 County and Somerset County.

10 Object .02 Technical and Special Fees 110,000

11 General Fund Appropriation 110,000

12 COMPTROLLER OF THE TREASURY

13 4. E00A07.01 Regulatory and Enforcement Division

14 Authorization is hereby granted to use fuel
 15 tax evasion grant funds from the Federal
 16 Highway Administration through the
 17 Department of Transportation for
 18 operating expenses in this program for FY
 19 2004 and FY 2005.

20 DEPARTMENT OF NATURAL RESOURCES

21 5. K00A04.01 Statewide Operations

22 In addition to the appropriation shown on
 23 page 41 of the printed bill (first reading
 24 file bill), to provide funds for the Outward
 25 Bound Leadership Program.

26 Object .12 Grants, Subsidies and
 27 Contributions 100,000

28 General Fund Appropriation 100,000

29 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

30 6. M00F03.06 Prevention and Disease Control

1 In addition to the appropriation shown on
 2 page 59 of the printed bill (first reading
 3 file bill), to provide funds for a grant to
 4 promote skin cancer prevention in
 5 Maryland.

6 Object .12 Grants, Subsidies and
 7 Contributions 111,798

8 Special Fund Appropriation 111,798

9 7. M00M01.02 Community Services

10 In addition to the appropriation shown on
 11 page 67 of the printed bill (first reading
 12 file bill), to provide funding for a grant to
 13 Best Buddies Maryland.

14 Object .12 Grants, Subsidies, and
 15 Contributions 100,000
 16 -0-

17 General Fund Appropriation 100,000
 18 -0-

19 DEPARTMENT OF HUMAN RESOURCES

20 8. N00G00.03 Child Welfare Services

21 In addition to the appropriation shown on
 22 page 76 of the printed bill (first reading
 23 file bill), to provide funds for additional
 24 staff, health and fire inspections, and
 25 other operating expenses required to
 26 conduct home studies of prospective
 27 guardians of Children in Need of
 28 Assistance.

29 Personnel Detail:
 30 Family Services Caseworker I 3.00 91,992
 31 Fringe Benefits 41,476
 32 Turnover Expectancy -33,367
 33 Object .01 Salaries, Wages and Fringe
 34 Benefits 100,101
 35 Object .03 Communication 1,485
 36 Object .08 Contractual Services 44,297

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

11. T00G00.02 Office of Tourism Development

In addition to the appropriation shown on page 124 of the printed bill (first reading file bill), to provide funding to support events related to the arrival of the Freedom Schooner Amistad in Baltimore.

Object .12 Grants, Subsidies, and Contributions

50,000
-0-

General Fund Appropriation

50,000
-0-

12. T00G00.02 Office of Tourism Development

In addition to the appropriation shown on page 125 of the printed bill (first reading file bill), to provide funding for a grant to the American Visionary Arts Museum.

Object .12 Grants, Subsidies, and Contributions

160,000
-0-

General Fund Appropriation, provided that these grants funds are in addition to any other grants from the Maryland State Arts Council for which this organization may be eligible.

160,000
-0-

DEPARTMENT OF JUVENILE SERVICES

13. V00E01.01 Residential Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for the estimated cost of wages and benefits in the department. This appropriation shall be allocated amongst the various programs by

1	approved budget amendment.		
2	Overtime		1,490,000
3	Fringe Benefits		<u>110,000</u>
4	Object .01 Salaries, Wages and Fringe		
5	Benefits		1,600,000
6	General Fund Appropriation		1,600,000
7	14. V00E01.02 Residential Contractual		
8	To become available immediately upon		
9	passage of this budget to supplement the		
10	appropriation for fiscal year 2004 to		
11	provide funds to manage the transition of		
12	the Charles H. Hickey Jr. School from the		
13	current vendor to the Department of		
14	Juvenile Services for the interim 3 month		
15	period.		
16	Object .02 Technical and Special Fees		854,929
17	Object .08 Contractual Services		70,262
18	Object .11 Equipment – Additional		<u>440,252</u>
19			1,365,443
20	General Fund Appropriation		1,365,443
21	15. V00E01.02 Residential Contractual		
22	In addition to the appropriation shown on		
23	page 130 of the printed bill (first reading		
24	file bill), to provide funding for lease		
25	payments for security equipment and		
26	information technology at the Charles H.		
27	Hickey Jr. School.		
28	Object .11 Equipment – Additional		104,746
29	General Fund Appropriation		104,746
30	16. V00E03.01 Community Services Supervision		
31	To become available immediately upon		
32	passage of this budget to supplement the		
33	appropriation for fiscal year 2004 to		

1 provide funds to cover shortfall in
 2 per-diem residential placements.

3 Object .08 Contractual Services 1,420,000

4 General Fund Appropriation 1,420,000

5 DEPARTMENT OF STATE POLICE

6 17. W00A01.08 Vehicle Theft Prevention Council

7 In addition to the appropriation shown on
 8 page 133 of the printed bill (first reading
 9 file bill), to provide funding to the
 10 Maryland-D.C.-Delaware Broadcasters
 11 Association for broadcast announcements
 12 directed toward reducing vehicle theft in
 13 the Prince George's County area.

14 Object .12 Grants, Subsidies, and
 15 Contributions 50,000

16 Special Fund Appropriation 50,000

17 STATE RESERVE FUND

18 18. Y01A02.01 Dedicated Purpose Account

19 In addition to the appropriation shown on
 20 page 134 of the printed bill (first reading
 21 file bill), to provide funds for housing
 22 programs in the Department of Housing
 23 and Community Development to address
 24 unmet housing needs for homeowners
 25 whose primary residences were damaged
 26 by Tropical Storm Isabel.

27 Object .12 Grants, Subsidies, and
 28 Contributions 3,000,000

29 General Fund Appropriation, provided
 30 that this appropriation is contingent
 31 upon the enactment of legislation to
 32 address unmet housing needs for
 33 homeowners whose primary
 34 residences were damaged by Tropical
 35 Storm Isabel. 3,000,000

AMENDMENTS TO SENATE BILL 125/HOUSE BILL 200

(First Reading File Bill)

3 Amendment No. 1:

4 On page 162, in line 4, after "0305" insert "and 0322". On line 5, after "2005."
5 insert "Amounts transferred from Comptroller object 0322 may only be transferred
6 into Comptroller Object 0305."

7 *Includes telecommunication lease costs in the provision for transferring*
8 *telecommunication costs between state agencies.*

SUMMARY
SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Higher Educ. Funds	Total Funds
6 Appropriation					
7 2004 Fiscal Year	7,335,443	-0-	-0-	-0-	7,335,443
8 2005 Fiscal Year	5,642,467	161,798	-0-	-0-	5,804,265
9	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
10 Subtotal	12,977,910	161,798	-0-	-0-	13,139,708
11	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
12 Reduction in Appropriation					
13 2004 Fiscal Year	-0-	-0-	-0-	-0-	-0-
14 2005 Fiscal Year	-0-	-0-	-0-	-0-	-0-
15	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
16 Subtotal	-0-	-0-	-0-	-0-	-0-
17	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
18 Net Change in	12,977,910	161,798	-0-	-0-	13,139,708
19 Appropriation	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>

20 Sincerely,

21 Robert L. Ehrlich, Jr.
22 Governor