

SENATE BILL 125

B1

4lr1698

By: **The President (By Request - Administration)**

Introduced and read first time: January 21, 2004

Assigned to: Budget and Taxation

Committee Report: Favorable with amendments

Senate action: Adopted with floor amendments

Read second time: March 17, 2004

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.

14 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

15 A15O00.01 Disparity Grants
16 General Fund Appropriation, provided that
17 \$500,000 of this appropriation shall be
18 granted to Garrett County in addition to
19 the amount provided by the statutory
20 formula..... 93,102,399

21 A18R00.01 Security Interest Filing Fees
22 General Fund Appropriation 3,196,000

23 A19S00.01 Retirement Contribution - Certain
24 Local Employees

EXPLANATION:

Underlining indicates amendments to bill.

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



1	General Fund Appropriation	1,576,711
2	A20T00.01 Electricity Generating Equipment	
3	Property Tax Grant	
4	General Fund Appropriation, provided that	
5	this appropriation shall be reduced by	
6	\$30,615,201 contingent upon the	
7	enactment of legislation eliminating this	
8	grant	30,615,201

9 GENERAL ASSEMBLY OF MARYLAND

10	B75A01.01 Senate	
11	General Fund Appropriation	9,246,806

12	B75A01.02 House of Delegates	
13	General Fund Appropriation	17,337,446

14	B75A01.03 General Legislative Expenses	
15	General Fund Appropriation	952,023

16 DEPARTMENT OF LEGISLATIVE SERVICES

17	B75A01.04 Office of the Executive Director	
18	General Fund Appropriation	9,486,613

19	B75A01.05 Office of Legislative Audits	
20	General Fund Appropriation	8,395,736

21	B75A01.06 Office of Legislative Information	
22	Systems	
23	General Fund Appropriation	3,837,929

24	B75A01.07 Office of Policy Analysis	
25	General Fund Appropriation	11,482,628

26 SUMMARY

27	Total General Fund Appropriation	60,739,181
28		<hr/> <hr/>

JUDICIARY

1			
2	C00A00.01 Court of Appeals		
3	General Fund Appropriation		6,790,285
4			<u>6,790,117</u>
5	C00A00.02 Court of Special Appeals		
6	General Fund Appropriation		7,018,808
7	C00A00.03 Circuit Court Judges		
8	General Fund Appropriation	43,022,847	
9	Special Fund Appropriation.....	1,350,000	
10	Federal Fund Appropriation.....	615,158	44,988,005
11		<hr/>	
12	C00A00.04 District Court		
13	General Fund Appropriation		109,838,834
14			<u>106,716,667</u>
15	C00A00.05 Maryland Judicial Conference		
16	General Fund Appropriation		130,867
17			<u>10,000</u>
18	C00A00.06 Administrative Office of the Courts		
19	General Fund Appropriation	11,156,860	
20		<u>11,155,556</u>	
21	Special Fund Appropriation.....	18,321,644	29,478,504
22			<u>29,477,200</u>
23		<hr/>	
24	C00A00.07 Court Related Agencies		
25	General Fund Appropriation		4,547,446
26			<u>4,531,756</u>
27	C00A00.08 State Law Library		
28	General Fund Appropriation	1,852,159	
29	Special Fund Appropriation.....	11,500	1,863,659
30		<hr/>	
31	C00A00.09 Judicial Information Systems		
32	General Fund Appropriation		19,790,839
33			<u>19,765,829</u>

1	C00A00.10 Clerks of the Circuit Court		
2	General Fund Appropriation	65,353,418	
3		<u>65,331,418</u>	
4	Special Fund Appropriation.....	5,000,000	
5	Federal Fund Appropriation.....	2,092,762	<u>72,446,180</u>
6			<u>72,424,180</u>
7			

8	C00A00.11 Family Law Division		
9	General Fund Appropriation		11,385,472

10	C00A00.12 Major Information Technology		
11	Development Projects		
12	General Fund Appropriation	1,688,570	
13	Special Fund Appropriation.....	9,022,288	10,710,858
14			

SUMMARY

16	Total General Fund Appropriation		279,269,199
17	Total Special Fund Appropriation		33,705,432
18	Total Federal Fund Appropriation.....		2,707,920
19			
20	Total Appropriation		315,682,551
21			

OFFICE OF THE PUBLIC DEFENDER

23	C80B00.01 General Administration		
24	General Fund Appropriation		4,696,632

25	C80B00.02 District Operations		
26	General Fund Appropriation	53,488,338	
27		<u>52,947,901</u>	
28	Special Fund Appropriation.....	110,209	<u>53,598,547</u>
29			<u>53,058,110</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

1 program.

2	C80B00.03 Appellate and Inmate Services	
3	General Fund Appropriation	4,598,420
4	C80B00.04 Involuntary Institutionalization	
5	Services	
6	General Fund Appropriation	1,182,068
7	C80B00.05 Capital Defense Division	
8	General Fund Appropriation	827,718

9 SUMMARY

10	Total General Fund Appropriation	64,252,739
11	Total Special Fund Appropriation	110,209
12		<hr/>
13	Total Appropriation	64,362,948
14		<hr/> <hr/>

15 OFFICE OF THE ATTORNEY GENERAL

16	C81C00.01 Legal Counsel and Advice	
17	General Fund Appropriation	5,341,440
18	C81C00.04 Securities Division	
19	General Fund Appropriation	2,316,245
20	C81C00.05 Consumer Protection Division	
21	General Fund Appropriation, <u>provided that</u>	
22	<u>the general fund appropriation is reduced</u>	
23	<u>by \$54,285 contingent upon enactment of</u>	
24	<u>legislation to increase health club service</u>	
25	<u>provider fees established under the</u>	
26	<u>Commercial Law Article, Section</u>	
27	<u>14-12B-02(b)(3)</u>	2,536,486
28	Special Fund Appropriation.....	1,254,875
29		<hr/>

30 Funds are appropriated in other agency
 31 budgets to pay for services provided by
 32 this program. Authorization is hereby

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

4 C81C00.06 Antitrust Division
 5 General Fund Appropriation 945,294

6 C81C00.09 Medicaid Fraud Control Unit
 7 General Fund Appropriation 541,687
 8 535,905
 9 Federal Fund Appropriation..... 1,577,539
 10 1,560,192 2,119,226
 11 2,096,097
 12

13 C81C00.14 Civil Litigation Division
 14 General Fund Appropriation 1,616,865
 15 Special Fund Appropriation..... 170,000 1,786,865
 16

17 C81C00.15 Criminal Appeals Division
 18 General Fund Appropriation 1,872,968

19 C81C00.16 Criminal Investigation Division
 20 General Fund Appropriation 1,225,244

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

29 C81C00.18 Correctional Litigation Division
 30 General Fund Appropriation 472,521

31 C81C00.20 Contract Litigation Division
 32 Funds are appropriated in other agency
 33 budgets to pay for services provided by
 34 this program. Authorization is hereby

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

4 SUMMARY

5	Total General Fund Appropriation	17,458,557
6	Total Special Fund Appropriation	1,424,875
7	Total Federal Fund Appropriation.....	1,560,192
8		<hr/>
9	Total Appropriation	20,443,624
10		<hr/> <hr/>

11 OFFICE OF THE STATE PROSECUTOR

12	C82D00.01 General Administration	
13	General Fund Appropriation	882,985
14		<hr/> <hr/>

15 MARYLAND TAX COURT

16	C85E00.01 Administration and Appeals	
17	General Fund Appropriation	555,186
18		<hr/> <hr/>

19 PUBLIC SERVICE COMMISSION

20 C90G00.01 General Administration and
21 Hearings

22 It is the intent of the General Assembly
23 that, to the extent possible, the Public
24 Service Commission (PSC) finance
25 consumer education efforts in fiscal 2004
26 with funds appropriated for fiscal 2004
27 rather than with funds transferred from
28 the Dedicated Purpose Fund to the PSC in
29 prior years and subsequently encumbered
30 by the PSC. Further, it is the intent of the
31 General Assembly that unexpended funds
32 transferred to the PSC from the
33 Dedicated Purpose Fund in prior years
34 shall revert to the general fund at the
35 close of fiscal 2004.

1	Special Fund Appropriation.....	6,676,298
2	C90G00.02 Telecommunications Division	
3	Special Fund Appropriation.....	591,463
4	C90G00.03 Engineering Investigations	
5	Special Fund Appropriation.....	873,861
6	C90G00.04 Accounting Investigations	
7	Special Fund Appropriation.....	587,243
8	C90G00.05 Common Carrier Investigations	
9	Special Fund Appropriation.....	1,037,101
10	C90G00.06 Washington Metropolitan Area	
11	Transit Commission	
12	Special Fund Appropriation.....	290,116
13	C90G00.07 Rate Research and Economics	
14	Special Fund Appropriation.....	649,254
15	C90G00.08 Hearing Examiner Division	
16	Special Fund Appropriation.....	815,045
17	C90G00.09 Staff Attorney	
18	Special Fund Appropriation.....	773,599
19	C90G00.10 Integrated Resource Planning	
20	Division	
21	Special Fund Appropriation.....	410,303
22	SUMMARY	
23	Total Special Fund Appropriation.....	12,704,283
24		<hr/> <hr/>
25	OFFICE OF THE PEOPLE'S COUNSEL	
26	C91H00.01 General Administration	
27	Special Fund Appropriation.....	2,577,269

SUBSEQUENT INJURY FUND

3	C94I00.01 General Administration	
4	Special Fund Appropriation.....	1,750,416

5

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

UNINSURED EMPLOYERS' FUND

13	C96J00.01 General Administration	
14	Special Fund Appropriation.....	968,702

WORKERS' COMPENSATION COMMISSION

17	C98F00.01 General Administration	
18	Special Fund Appropriation.....	12,351,433

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	C98F00.02 Major Information Technology	
26	Development Projects	
27	Special Fund Appropriation.....	409,720

SUMMARY

29	Total Special Fund Appropriation.....	12,761,153
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BOARD OF PUBLIC WORKS

1

2 D05E01.01 Administration Office
 3 General Fund Appropriation 637,740

4 D05E01.02 Contingent Fund
 5 To the Board of Public Works to be used by
 6 the Board in its judgment (1) for
 7 supplementing appropriations made in
 8 the budget for fiscal year 2005 when the
 9 regular appropriations are insufficient for
 10 the operating expenses of the government
 11 beyond those that are contemplated at the
 12 time of the appropriation of the budget for
 13 this fiscal year, or (2) for any other
 14 contingencies that might arise within the
 15 State or other governmental agencies
 16 during the fiscal year or any other
 17 purposes provided by law, when adequate
 18 provision for such contingencies or
 19 purposes has not been made in this
 20 budget.
 21 General Fund Appropriation 750,000

22 D05E01.05 Wetlands Administration
 23 General Fund Appropriation 140,315

24 D05E01.10 Miscellaneous Grants to Private
 25 Non-Profit Groups
 26 General Fund Appropriation 631,535
 27 Special Fund Appropriation, provided that
 28 \$403,744 of this appropriation is
 29 contingent upon the passage enactment of
 30 legislation authorizing the Volunteer
 31 Company Assistance Fund as an approved
 32 expenditure from the Maryland
 33 Emergency Medical ~~Systems—Operators~~
 34 System Operations Fund..... 1,803,744 2,435,279
 35

36 To provide annual grants to private groups
 37 and sponsors which have statewide
 38 implications and merit State support.
 39 Maryland State Firemen’s Association..... 1,803,744
 40 Council of State Governments..... 116,835

1	Maryland Wing Civil Air Patrol.....	38,700
2	Historic Annapolis Foundation (Paca	
3	House).....	476,000

4 D05E01.11 Miscellaneous Grants to Local
5 Governments

6 General Fund Appropriation, provided that
7 this appropriation for a grant to the
8 Baltimore City State's Attorney's Office
9 may not be expended until the Baltimore
10 City State's Attorney's Office submits
11 quarterly reports to the budget
12 committees. These reports shall list the
13 individuals arrested and charged for the
14 prosecution of gun offenses under the
15 Firearm Investigation Violence
16 Prevention Program (F.I.V.E.) or as repeat
17 violent offenders under the War Room
18 Program. The report shall include
19 warrant issue date, arrest date, current
20 status of open cases, disposition of
21 completed cases, and any prior offenses of
22 the offender. If the case was nol pros,
23 steted postponed, or deviated from the
24 sentencing guidelines, the report shall
25 include a brief explanation. The report
26 shall include all cases prosecuted in the
27 federal courts under Project Exile. In
28 those instances where the identity of the
29 accused listed on an outstanding warrant
30 needs to be treated as confidential, a case
31 number identification may be used to
32 identify the accused until the accused is in
33 custody. These grant funds may only be
34 released in equal quarterly disbursements
35 on September 30, December 31, March 31,
36 and June 30, provided that the report for
37 the preceding quarter has been
38 submitted.....

1,985,000

39 D05E01.15 Payments of Judgments Against the
40 State
41 General Fund Appropriation

90,000

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SUMMARY

1

2	Total General Fund Appropriation	4,234,590
3	Total Special Fund Appropriation	1,803,744
4		<hr/>
5	Total Appropriation	6,038,334
6		<hr/> <hr/>

7 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

8 D06E02.01 Public Works Capital Appropriation
 9 Federal Fund Appropriation, provided that
 10 this appropriation will be allocated for the
 11 following project:

12	Public Safety Communications System	400,000
13	D06E02.02 Public School Capital Appropriation	
14	Special Fund Appropriation.....	2,400,000

15

16 SUMMARY

17	Total Special Fund Appropriation.....	2,400,000
18	Total Federal Fund Appropriation.....	400,000
19		<hr/>
20	Total Appropriation	2,800,000
21		<hr/> <hr/>

22 EXECUTIVE DEPARTMENT – GOVERNOR

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

29		8,700,297
30		8,590,523
31		<hr/> <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 OFFICE OF THE DEAF AND HARD OF HEARING

8	D11A04.01 Executive Direction		
9	General Fund Appropriation		227,241
10			<u><u> </u></u>

11 OFFICE FOR INDIVIDUALS WITH DISABILITIES

12	D12A02.01 General Administration		
13	General Fund Appropriation	1,536,138	
14		<u>1,232,638</u>	
15	Special Fund Appropriation.....	92,258	
16	Federal Fund Appropriation.....	1,463,300	3,091,696
17			<u>2,788,196</u>
18		<u> </u>	<u><u> </u></u>

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 MARYLAND ENERGY ADMINISTRATION

26	D13A13.01 General Administration		
27	General Fund Appropriation	395,742	
28	Special Fund Appropriation.....	1,340,007	
29	Federal Fund Appropriation.....	866,452	2,602,201
30		<u> </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 D13A13.02 Community Energy Loan Program -

1	Capital Appropriation		
2	Special Fund Appropriation.....		1,500,000
3	D13A13.03 State Agency Loan Program -		
4	Capital Appropriation		
5	Special Fund Appropriation.....		1,500,000

SUMMARY

7	Total General Fund Appropriation		395,742
8	Total Special Fund Appropriation		4,340,007
9	Total Federal Fund Appropriation.....		866,452
10			<hr/>
11	Total Appropriation		5,602,201
12			<hr/> <hr/>

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

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

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

BOARDS, COMMISSIONS, AND OFFICES

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

35 (1) Additional FTE contractual positions
 36 may only be created if specifically

1 authorized in an approved budget
 2 amendment which shall state for
 3 each position:

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

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

14 (iii) the reason the position was not
 15 requested in the fiscal 2005
 16 budget and the impact, if any, of
 17 delaying the establishment of
 18 the position until the next
 19 budget submission.

20 (2) Any amendment required under this
 21 provision may not be signed by the
 22 Governor until the amendment has
 23 been submitted to the budget
 24 committees and the budget
 25 committees have had 45 days from
 26 receipt of the amendment for review
 27 and comment.

28	D15A05.01 Survey Commissions		
29	General Fund Appropriation		144,454
30	D15A05.03 Office of Minority Affairs		
31	General Fund Appropriation		713,566
32	D15A05.05 Office of Service and Volunteerism		
33	General Fund Appropriation	430,184	
34	Special Fund Appropriation.....	41,140	
35	Federal Fund Appropriation.....	2,705,677	3,177,001
36		<hr/>	

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

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

4	D15A05.06 State Ethics Commission		
5	General Fund Appropriation	692,342	
6	Special Fund Appropriation.....	109,842	802,184
7		<hr/>	

8 D15A05.07 Health Claims Arbitration Office

9 Provided that the general fund
 10 appropriation of \$544,731 and the special
 11 fund appropriation of \$85,797 for the
 12 Health Claims Arbitration Office (HCAO)
 13 shall be deleted contingent upon
 14 enactment of legislation abolishing HCAO
 15 and requiring that all malpractice
 16 disputes over \$25,000 under Section
 17 3-2A-03 of the Courts and Judicial
 18 Proceedings Article be filed directly with
 19 the circuit court and that all records of
 20 HCAO shall be transferred to the
 21 Judiciary Administrative Office of the
 22 Courts on July 1, 2004.

23	General Fund Appropriation	589,711	
24		<u>544,731</u>	
25	Special Fund Appropriation.....	85,797	675,508
26			<u>630,528</u>
27		<hr/>	

28	D15A05.09 State Commission on Uniform State		
29	Laws		
30	General Fund Appropriation		41,845

31	D15A05.16 Governor's Office of Crime Control		
32	and Prevention		
33	General Fund Appropriation	20,021,967	
34		<u>19,921,967</u>	
35	Special Fund Appropriation.....	1,510,615	
36	Federal Fund Appropriation, <u>provided that</u>		
37	<u>authorization is hereby granted to make a</u>		
38	<u>reimbursable fund transfer to the</u>		
39	<u>Department of Public Safety and</u>		
40	<u>Correctional Services of up to \$1,600,000</u>		
41	<u>of the federal grant funds budgeted or</u>		

1	<u>available from the Governor's Office of</u>		
2	<u>Crime Control and Prevention for</u>		
3	<u>continued support of the Fugitive</u>		
4	<u>Warrant Unit and Proactive Supervision</u>		
5	<u>Rapid Sanctioning Program</u>	17,312,986	38,845,568
6			<u>38,745,568</u>
7		<hr/>	

8	D15A05.17 Volunteer Maryland		
9	General Fund Appropriation	193,536	
10	Special Fund Appropriation.....	289,810	483,346
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	D15A05.20 State Commission on Criminal		
19	Sentencing Policy		
20	General Fund Appropriation		333,398

21 D15A05.21 Criminal Justice Coordinating
 22 Council

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

32 SUMMARY

33	Total General Fund Appropriation		23,347,549
34	Total Special Fund Appropriation		2,037,204
35	Total Federal Fund Appropriation.....		20,018,663
36		<hr/>	

SENATE BILL 125

1 Total Appropriation 45,403,416

2 45,403,416

3 SECRETARY OF STATE

4 D16A06.01 Office of the Secretary of State

5 General Fund Appropriation 2,439,112

6 2,435,612

7 Special Fund Appropriation..... 485,800 2,924,912

8 2,921,412

9 2,921,412

10 HISTORIC ST. MARY'S CITY COMMISSION

11 D17B01.51 Administration

12 General Fund Appropriation 1,992,211

13 Special Fund Appropriation..... 550,000 2,542,211

14 2,542,211

15 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE FOR SCHOOL
16 CONSTRUCTION

17 D25E03.01 General Administration

18 General Fund Appropriation 1,129,179

19 1,104,179

20 D25E03.02 Aging School Programs

21 General Fund Appropriation 15,652,261

22 15,152,261

23 SUMMARY

24 Total General Fund Appropriation 16,256,440

25 16,256,440

26 DEPARTMENT OF AGING

27 D26A07.01 General Administration

28 General Fund Appropriation, provided that
29 \$500,000 of this appropriation may not be
30 expended for administration until the
31 Department of Aging allocates funds to
32 local governments based on the formulas
33 in effect on January 1, 2004, with the

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

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

17 SUMMARY

18	Total General Fund Appropriation		20,636,832
19	Total Special Fund Appropriation		258,142
20	Total Federal Fund Appropriation.....		25,574,661
21			<hr/>
22	Total Appropriation		46,469,635
23			<hr/> <hr/>

24 COMMISSION ON HUMAN RELATIONS

25	D27L00.01 General Administration		
26	General Fund Appropriation	2,485,187	
27	Federal Fund Appropriation.....	730,956	3,216,143
28		<hr/>	<hr/> <hr/>

29 MARYLAND STADIUM AUTHORITY

30	D28A03.02 Maryland Stadium Facilities Fund		
31	Special Fund Appropriation.....		22,000,000
32			<u>21,328,000</u>
33	D28A03.55 Baltimore Convention Center		
34	General Fund Appropriation		7,974,458

1	D28A03.58 Ocean City Convention Center		
2	General Fund Appropriation		2,716,705
3	D28A03.59 Montgomery County Conference		
4	Center		
5	General Fund Appropriation		1,846,920
6	D28A03.60 Hippodrome Performing Arts Center		
7	General Fund Appropriation		890,187

SUMMARY

9	Total General Fund Appropriation		13,428,270
10	Total Special Fund Appropriation		21,328,000
11			<hr/>
12	Total Appropriation		34,756,270
13			<hr/> <hr/>

STATE BOARD OF ELECTIONS

15	D38I01.01 General Administration		
16	General Fund Appropriation		4,159,259
17			
18	D38I01.02 Help America Vote Act		
19	General Fund Appropriation	<u>1,799,726</u>	
20		<u>1,129,726</u>	
21	Special Fund Appropriation.....	2,284,875	
22	Federal Fund Appropriation.....	8,270,000	12,354,601
23			<u>11,684,601</u>
24		<hr/>	

SUMMARY

26	Total General Fund Appropriation		5,288,985
27	Total Special Fund Appropriation		2,284,875
28	Total Federal Fund Appropriation.....		8,270,000
29			<hr/>
30	Total Appropriation		15,843,860
31			<hr/> <hr/>

MARYLAND STATE BOARD OF CONTRACT APPEALS

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D39S00.01 Contract Appeals Resolution
General Fund Appropriation 524,468

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DEPARTMENT OF PLANNING

D40W01.01 General Administration
General Fund Appropriation 2,847,844

D40W01.02 State Clearinghouse
General Fund Appropriation 625,301

D40W01.03 Planning Data Services
General Fund Appropriation 1,468,910

D40W01.04 Local Planning Assistance

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

General Fund Appropriation 1,595,162

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

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

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

1 program.

2 D40W01.06 Parcel Mapping

3	General Fund Appropriation	189,869	
4	Special Fund Appropriation.....	326,490	516,359

5

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

12 SUMMARY

13	Total General Fund Appropriation.....		7,792,791
14	Total Special Fund Appropriation.....		326,490

15			<hr/>
16	Total Appropriation		8,119,281
17			<hr/> <hr/>

18 MILITARY DEPARTMENT

19 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

20 D50H01.01 Administrative Headquarters

21	General Fund Appropriation	2,422,322	
22	Special Fund Appropriation.....	52,276	
23	Federal Fund Appropriation.....	166,882	2,641,480

24

25 D50H01.02 Air Operations and Maintenance

26	General Fund Appropriation	729,643	
27	Federal Fund Appropriation.....	3,198,892	3,928,535

28

29 D50H01.03 Army Operations and Maintenance

30	General Fund Appropriation	5,116,824	
31	Special Fund Appropriation.....	121,991	
32	Federal Fund Appropriation.....	2,540,436	7,779,251

33

1	D50H01.05 State Operations		
2	General Fund Appropriation	2,788,629	
3	Federal Fund Appropriation.....	2,167,057	4,955,686
4		<hr/>	
5	D50H01.06 Maryland Emergency Management		
6	Agency		
7	General Fund Appropriation	2,559,182	
8	Federal Fund Appropriation.....	24,536,074	27,095,256
9		<hr/>	

SUMMARY

11	Total General Fund Appropriation		13,616,600
12	Total Special Fund Appropriation		174,267
13	Total Federal Fund Appropriation.....		32,609,341
14			<hr/>
15	Total Appropriation		46,400,208
16			<hr/> <hr/>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

18	D53T00.01 General Administration		
19	Special Fund Appropriation.....	10,703,684	
20	Federal Fund Appropriation.....	300,186	11,003,870
21		<hr/>	<hr/> <hr/>

DEPARTMENT OF VETERANS AFFAIRS

23	D55P00.01 Service Program		
24	General Fund Appropriation		1,171,791
25			<u>1,166,483</u>
26	D55P00.02 Cemetery Program		
27	General Fund Appropriation	1,839,419	
28		<u>1,829,419</u>	
29	Special Fund Appropriation.....	148,000	
30	Federal Fund Appropriation.....	600,000	2,587,419
31			<u>2,577,419</u>
32		<hr/>	

D55P00.03 Memorials and Monuments Program

1	General Fund Appropriation		397,420
2	D55P00.05 Veterans Home Program		
3	General Fund Appropriation	5,907,531	
4	Special Fund Appropriation.....	115,350	
5	Federal Fund Appropriation.....	6,464,812	12,487,693
6		<hr/>	

SUMMARY

8	Total General Fund Appropriation		9,300,853
9	Total Special Fund Appropriation		263,350
10	Total Federal Fund Appropriation.....		7,064,812
11			<hr/>
12	Total Appropriation		16,629,015
13			<hr/> <hr/>

STATE ARCHIVES

15	D60A10.01 Archives		
16	General Fund Appropriation	2,277,820	
17	Special Fund Appropriation.....	7,943,675	10,221,495
18		<hr/>	
19	D60A10.02 Artistic Property		
20	General Fund Appropriation	172,670	
21	Special Fund Appropriation.....	32,709	205,379
22		<hr/>	

SUMMARY

24	Total General Fund Appropriation		2,450,490
25	Total Special Fund Appropriation		7,976,384
26			<hr/>
27	Total Appropriation		10,426,874
28			<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations

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

HEALTH INSURANCE SAFETY NET PROGRAMS

D80Z02.01 Maryland Health Insurance Program

Special Fund Appropriation.....		<u>62,903,939</u>
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CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration

General Fund Appropriation	250,568	
Special Fund Appropriation.....	195,551	446,119

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration

Special Fund Appropriation.....		<u>6,000</u>
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

COMPTROLLER OF THE TREASURY

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

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction

General Fund Appropriation	2,288,644	
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1	Special Fund Appropriation.....	349,891	2,638,535
2		<hr/>	
3	E00A01.02 Financial and Support Services		
4	General Fund Appropriation	1,619,627	
5	Special Fund Appropriation.....	248,144	1,867,771
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 SUMMARY

14	Total General Fund Appropriation.....		3,908,271
15	Total Special Fund Appropriation.....		598,035
16			<hr/>
17	Total Appropriation		4,506,306
18			<hr/> <hr/>

19 GENERAL ACCOUNTING DIVISION

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

23 BUREAU OF REVENUE ESTIMATES

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

27 REVENUE ADMINISTRATION DIVISION

28 E00A04.01 Revenue Administration
29 General Fund Appropriation, provided that
30 this appropriation shall be reduced by
31 \$557,600 contingent upon the enactment
32 of legislation to fund a portion of the costs
33 of administering the corporation income

1	tax from special funds	31,858,531	
2	Special Fund Appropriation.....	1,398,798	33,257,329
3		<hr/>	<hr/> <hr/>

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

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 COMPLIANCE DIVISION

15	E00A05.01 Compliance Administration		
16	General Fund Appropriation	19,027,574	
17		18,785,002	
18	Special Fund Appropriation.....	6,578,045	25,605,619
19			25,363,047
20		<hr/>	<hr/> <hr/>

21 FIELD ENFORCEMENT DIVISION

22	E00A06.01 Field Enforcement Administration		
23	General Fund Appropriation	1,981,129	
24	Special Fund Appropriation.....	1,888,427	3,869,556
25		<hr/>	<hr/> <hr/>

26 ALCOHOL AND TOBACCO TAX DIVISION

27	E00A07.01 Alcohol and Tobacco Tax Administration		
28	General Fund Appropriation	1,665,488	
29	Special Fund Appropriation.....	85,151	1,750,639
30		<hr/>	<hr/> <hr/>

31 MOTOR FUEL TAX DIVISION

32	E00A08.01 Motor Fuel Tax Administration		
33	Special Fund Appropriation.....		2,312,491
34			<hr/> <hr/>

SENATE BILL 125

CENTRAL PAYROLL BUREAU

1

2 E00A09.01 Payroll Management
 3 General Fund Appropriation

3,550,151

4

5 INFORMATION TECHNOLOGY DIVISION

6 E00A10.01 Technology Support and Computer
 7 Center Operations

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

14 STATE TREASURER'S OFFICE

15 TREASURY MANAGEMENT

16 E20B01.01 Treasury Management
 17 General Fund Appropriation

~~3,667,148~~

3,661,148

18
19 Special Fund Appropriation.....

371,653

~~4,038,801~~

4,032,801

20
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 INSURANCE PROTECTION

29 E20B02.01 Insurance Management

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

1 E20B02.02 Insurance Coverage

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

8 BOND SALE EXPENSES

9 E20B03.01 Bond Sale Expenses

10	General Fund Appropriation	30,000	
11		<u>22,000</u>	
12	Special Fund Appropriation.....	250,000	<u>280,000</u>
13			<u>272,000</u>
14		_____	=====

15 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

16 E50C00.01 Office of the Director
 17 General Fund Appropriation 2,155,688

18 E50C00.02 Real Property Valuation
 19 General Fund Appropriation 30,443,064

20 E50C00.04 Office of Information Technology
 21 General Fund Appropriation 4,200,539
 22 4,200,839

23 E50C00.05 Business Property Valuation
 24 General Fund Appropriation 2,938,376

25 E50C00.06 Tax Credit Payments
 26 General Fund Appropriation 45,800,000

27 E50C00.08 Property Tax Credit Programs
 28 General Fund Appropriation 1,874,939
 29 Special Fund Appropriation..... 16,500 1,891,439
 30 _____

31 E50C00.10 Charter Unit
 32 General Fund Appropriation 432,055
 33 421,267

SENATE BILL 125

1	Special Fund Appropriation.....	3,307,845	
2		<u>3,297,845</u>	<u>3,739,900</u>
3			<u>3,719,112</u>
4		<hr/>	

SUMMARY

6	Total General Fund Appropriation		87,834,173
7	Total Special Fund Appropriation		3,314,345
8			<hr/>

9	Total Appropriation		91,148,518
10			<hr/> <hr/>

STATE LOTTERY AGENCY

12	E75D00.01 Administration and Operations		
13	Special Fund Appropriation.....		52,643,769
14			<u>52,214,219</u>
15			<hr/> <hr/>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

17	E80E00.01 Property Tax Assessment Appeals		
18	Boards		
19	General Fund Appropriation		857,797
20			<hr/> <hr/>

REGISTERS OF WILLS

22 E90G00.01 Supplement for Registers of Wills
 23 General Fund Appropriation, provided that
 24 no part of this appropriation or State
 25 funds provided under § 2-205 of the
 26 Estates and Trusts Article may be used:

27 (1) to increase the compensation of
 28 employees of a Register of Wills in a
 29 manner not also authorized in this
 30 budget for State employees of the
 31 Executive Branch;

32 (2) to match employee contributions to
 33 deferred compensation by an amount
 34 greater than that authorized in this

1 budget; or

2 (3) to pay operating expenses of any
 3 register's office in excess of that
 4 incurred in fiscal 2004, plus 4.37
 5 percent

75,000

7 DEPARTMENT OF BUDGET AND MANAGEMENT

8 OFFICE OF THE SECRETARY

9	F10A01.01 Executive Direction	
10	General Fund Appropriation	1,384,013
11		<u>1,264,013</u>

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

20	F10A01.02 Division of Finance and Administration	
21	General Fund Appropriation	2,926,049

22	F10A01.03 Central Collection Unit	
23	Special Fund Appropriation.....	7,895,675
24		<u>7,885,675</u>

25	F10A01.04 Division of Policy Analysis	
26	General Fund Appropriation	2,833,784
27		<u>1,833,784</u>

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.

SUMMARY

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2	Total General Fund Appropriation	6,023,846
3	Total Special Fund Appropriation	7,885,675
4		<hr/>
5	Total Appropriation	13,909,521
6		<hr/> <hr/>

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OFFICE OF PERSONNEL SERVICES AND BENEFITS

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Provided that health, dental, mental health, or prescription insurance plan contract provisions, premium levels and structures, copayment requirements, deductible levels, and coverage levels in place related to these insurance plans in calendar 2004 remain in place in calendar 2005. The only exceptions shall be provision changes included in signed memoranda of understanding between exclusive representatives of State employee labor organizations and the State. Details on health, dental, mental health, and prescription insurance plans, contracts with providers, negotiated changes, enrollment information, and costs associated with these plans shall be provided to the Department of Legislative Services by January 15, 2005.

27

Further provided that the Department of Health and Mental Hygiene and the Department of Budget and Management shall jointly explore the possibility of developing a single preferred drug list for the State employees' prescription drug program and Medicaid. The departments shall submit the report and a timetable for implementing a preferred drug list to the Senate Finance Committee, the House Health and Government Operations Committee, and the budget committees by July 1, 2004.

1 General Fund Appropriation 2,010,571

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 F10A02.02 Division of Employee Benefits

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

19 F10A02.04 Division of Employee Relations

20 General Fund Appropriation 1,276,932

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

29 F10A02.05 Division of Employee Development
30 and Training

31 General Fund Appropriation 413,796

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

38 F10A02.06 Division of Salary Administration

1	and Classification	
2	General Fund Appropriation	1,386,899
3	F10A02.07 Division of Recruitment and Examination	
4	General Fund Appropriation	2,217,631
5	F10A02.08 Statewide Expenses	
6	General Fund Appropriation, provided that	
7	funds appropriated herein for statewide	
8	cost of living pay adjustments, annual	
9	salary review adjustments, and State law	
10	enforcement officers death benefits may	
11	be transferred to programs of other	
12	financial agencies, including the	
13	Judiciary, the General Assembly and the	
14	Department of Legislative Services.....	57,960,627
15		<u>52,112,000</u>
16	Further provided that funds appropriated	
17	but not transferred for this purpose shall	
18	revert to the General Fund.	

19	F10A02.10 State Labor Relations Board	
20	General Fund Appropriation	212,099
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	59,629,928
29		<u><u>59,629,928</u></u>

30 OFFICE OF INFORMATION TECHNOLOGY

31	F10A04.01 State Chief of Information	
32	Technology	
33	General Fund Appropriation	1,365,242
34		<u>1,225,242</u>

35 Funds will be transferred from the Division

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

6 F10A04.02 Division of Information Technology
 7 Investment Management
 8 General Fund Appropriation 649,735

9 F10A04.03 Division of Application Systems
 10 Management
 11 General Fund Appropriation 8,864,741

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

19 F10A04.04 Division of Telecommunications
 20 General Fund Appropriation 792,966
 21 Special Fund Appropriation..... 7,876,352 8,669,318
 22

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

29 F10A04.05 Division of Contracts and Project
 30 Management
 31 General Fund Appropriation 604,056

32 F10A04.07 Division of Security and Architecture
 33 General Fund Appropriation 886,400

SUMMARY

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2	Total General Fund Appropriation	13,023,140
3	Total Special Fund Appropriation	7,876,352
4		<hr/>
5	Total Appropriation	20,899,492
6		<hr/> <hr/>

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OFFICE OF BUDGET ANALYSIS

8	F10A05.01 Budget Analysis and Formulation	
9	General Fund Appropriation	2,024,049
10		<hr/> <hr/>

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OFFICE OF CAPITAL BUDGETING

12	F10A06.01 Capital Budget Analysis and	
13	Formulation	
14	General Fund Appropriation	1,384,486
15		<hr/> <hr/>

16

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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

29	F50A01.01 Major Information Technology	
30	Development Project Fund	
31	General Fund Appropriation, provided that	
32	funds appropriated herein for Major	
33	Information Technology Development	
34	Projects may be transferred to programs	
35	of the respective financial agencies	6,177,585
36		<u>5,430,672</u>

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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency		
Special Fund Appropriation.....		<u>21,230,978</u>
		<u>15,746,154</u>

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement		
Plan Board and Staff		
Special Fund Appropriation.....		1,488,530

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction		
General Fund Appropriation		1,729,551

H00A01.02 Administration		
General Fund Appropriation		2,922,223

SUMMARY

Total General Fund Appropriation		4,651,774
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OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security		
General Fund Appropriation	8,087,202	
Federal Fund Appropriation.....	232,776	8,319,978

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

1 funds for operating expenses in this
2 program.

3 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

4	H00C01.01 Facilities Operation and Maintenance		
5	General Fund Appropriation	25,479,131	
6		<u>24,979,131</u>	
7	Special Fund Appropriation.....	382,249	
8	Federal Fund Appropriation.....	570,529	26,431,909
9			<u>25,931,909</u>
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	H00C01.02 Maintenance of Woodstock Center		
18	Special Fund Appropriation.....		21,400

19	H00C01.03 Woodstock Center – Capital		
20	Appropriation		
21	Special Fund Appropriation.....		300,000

22	H00C01.04 Saratoga State Center – Capital		
23	Appropriation		

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	H00C01.05 Reimbursable Lease Management		
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31 Funds are appropriated in other agency
32 budgets to pay for services provided by
33 this program. Authorization is hereby
34 granted to use these receipts as special
35 funds for operating expenses in this
36 program.

SUMMARY

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2	Total General Fund Appropriation		24,979,131
3	Total Special Fund Appropriation		703,649
4	Total Federal Fund Appropriation.....		570,529

5			<hr/>
6	Total Appropriation		26,253,309
7			<hr/> <hr/>

OFFICE OF PROCUREMENT AND LOGISTICS

8

9	H00D01.01 Procurement and Logistics		
10	General Fund Appropriation	3,102,924	
11	Special Fund Appropriation.....	806,599	3,909,523
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.

OFFICE OF REAL ESTATE

19

20	H00E01.01 Real Estate Management		
21	General Fund Appropriation		1,263,186
22			<hr/> <hr/>

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

29

30 H00G01.01 Facilities Planning, Design and
 31 Construction

32 General Fund Appropriation, provided that
 33 the amount appropriated herein for
 34 Maryland Environmental Service critical

1 maintenance projects shall be transferred
2 to the appropriate State facility effective
3 July 1, 2004

8,931,802

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

16 DEPARTMENT OF TRANSPORTATION

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

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

40 (2) change the scope of a project in the
41 construction program or
42 development and evaluation
43 program meeting the definition of a
44 "major project" under Section

1 2-103.1 of the Transportation Article
2 which will result in an increase of
3 more than 10 percent or \$1,000,000,
4 whichever is greater, in the total
5 project costs as reviewed by the
6 General Assembly during a prior
7 session.

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

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

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

1 committees.

2 The Maryland Department of
3 Transportation (MDOT) shall submit with
4 its annual September and January
5 financial forecasts information on (1)
6 anticipated nontraditional debt
7 outstanding as of June 30 of each year
8 and (2) anticipated debt service payments
9 for each outstanding nontraditional debt
10 issuance from fiscal 2004 through fiscal
11 2015. Nontraditional debt outstanding is
12 defined as any debt instrument that is not
13 a consolidated transportation bond; such
14 debt includes, but is not limited to,
15 certificates of participation, debt backed
16 by customer facility charges, passenger
17 facility charges, or other revenues, and
18 debt issued by the Maryland Economic
19 Development Corporation or any other
20 third party on behalf of MDOT.

21 The Maryland Department of
22 Transportation (MDOT) shall not expend
23 funds on any job or position of
24 employment approved in this budget in
25 excess of 9,120.5 positions and 171.85
26 contractual full-time equivalents paid
27 through special payments payroll (defined
28 as the quotient of the sum of the hours
29 worked by all such employees in the fiscal
30 year divided by 2,080 hours) of the total
31 authorized amount established in the
32 budget for MDOT at any one time during
33 fiscal 2005. The level of 171.85
34 contractual full-time equivalents may be
35 exceeded only if MDOT notifies the
36 budget committees of the need and
37 justification for additional contractual
38 personnel due to:

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

44 (2) emergency needs which must be met
45 (such as transit security or highway

1	(2) <u>any proposed increase either to</u>		
2	<u>provide funds for a new grantee or to</u>		
3	<u>expand funds for an existing</u>		
4	<u>grantee; and</u>		
5	(3) <u>the _____ department providing</u>		
6	<u>notification to the budget committees</u>		
7	<u>to justify the need for additional</u>		
8	<u>expenditures due to either provision</u>		
9	<u>(1) or (2) above, and the committees</u>		
10	<u>provide review and comment or 45</u>		
11	<u>days elapse from the date such</u>		
12	<u>notification is provided to the</u>		
13	<u>committees</u>	4,430,018	
14		<u>4,359,018</u>	
15	Federal Fund Appropriation.....	8,072,995	<u>12,503,013</u>
16			<u>12,432,013</u>
17		<hr/>	
18	J00A01.03 Facilities and Capital Equipment		
19	Special Fund Appropriation.....	17,209,383	
20	Federal Fund Appropriation.....	7,415,000	24,624,383
21		<hr/>	
22	J00A01.04 Washington Metropolitan Area		
23	Transit – Operating		
24	Special Fund Appropriation.....		149,998,000
25	<u>Provided that the Maryland Department of</u>		
26	<u>Transportation (MDOT) shall submit a</u>		
27	<u>report to the budget committees on</u>		
28	<u>performance measures that track the</u>		
29	<u>efficiency of the Washington Metropolitan</u>		
30	<u>Area Transit Authority (WMATA) service</u>		
31	<u>by February 1, 2005. The measures that</u>		
32	<u>shall be reported shall include the</u>		
33	<u>following:</u>		
34	(1) <u>farebox recovery rates for Metrobus,</u>		
35	<u>Metrorail, MetroAccess, and for the</u>		
36	<u>WMATA system as a whole;</u>		
37	(2) <u>total ridership on Metrobus,</u>		
38	<u>Metrorail, and MetroAccess in both</u>		
39	<u>the entire WMATA system and in the</u>		
40	<u>State of Maryland;</u>		
41	(3) <u>operating expenses per vehicle mile;</u>		

1	Special Fund Appropriation.....	165,946,756	
2	Federal Fund Appropriation.....	5,273,890	171,220,646
3		<hr/>	
4	J00B01.03 County and Municipality Capital		
5	Funds		
6	Special Fund Appropriation.....	4,500,000	
7	Federal Fund Appropriation.....	27,600,000	32,100,000
8		<hr/>	
9	J00B01.04 Highway Safety Operating Program		
10	Special Fund Appropriation.....	5,798,645	
11	Federal Fund Appropriation.....	8,195,274	13,993,919
12		<hr/>	
13	J00B01.05 County and Municipality Funds		
14	Special Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$51,220,064 contingent upon the		
17	enactment of legislation transferring a		
18	portion of the local share of highway user		
19	revenue to the general fund, provided that		
20	<u>\$1,000,000 of this appropriation, made for</u>		
21	<u>the purpose of distributing the share of</u>		
22	<u>revenues from the Gasoline and Motor</u>		
23	<u>Vehicle Revenue Account to Prince</u>		
24	<u>George's County (i.e., highway user</u>		
25	<u>revenues) shall be deducted prior to the</u>		
26	<u>distribution of funds to the county and be</u>		
27	<u>retained by the Transportation Trust</u>		
28	<u>Fund. The deduction would occur after the</u>		
29	<u>deduction of sinking fund requirements</u>		
30	<u>for county transportation bonds from</u>		
31	<u>highway user revenues</u>		<u>433,122,734</u>
32			<u>381,902,670</u>
33	J00B01.08 Major Information Technology		
34	Development Projects		
35	Special Fund Appropriation.....	693,001	
36	Federal Fund Appropriation.....	1,839,000	2,532,001
37		<hr/>	

SUMMARY

2	Total Special Fund Appropriation.....		903,499,182
3	Total Federal Fund Appropriation.....		489,027,164
4			<hr/>
5	Total Appropriation		1,392,526,346
6			<hr/> <hr/>

MARYLAND PORT ADMINISTRATION

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

13	J00D00.01 Port Operations		
14	Special Fund Appropriation.....		98,134,370
15	J00D00.02 Port Facilities and Capital Equipment		
16	Special Fund Appropriation.....	88,042,921	
17	Federal Fund Appropriation.....	4,017,000	92,059,921
18			<hr/>

SUMMARY

20	Total Special Fund Appropriation.....		186,177,291
21	Total Federal Fund Appropriation.....		4,017,000
22			<hr/>
23	Total Appropriation		190,194,291
24			<hr/> <hr/>

MOTOR VEHICLE ADMINISTRATION

26	J00E00.01 Motor Vehicle Operations		
27	Special Fund Appropriation.....	124,854,091	
28	Federal Fund Appropriation.....	15,000	124,869,091
29			<hr/>
30	J00E00.03 Facilities and Capital Equipment		
31	Special Fund Appropriation.....		13,661,392

1 J00H01.05 Facilities and Capital Equipment

2 Provided that no federal funds may be
3 expended for the purpose of studying,
4 developing, or constructing a Maglev
5 system.

6 Provided that no funding in this budget may
7 be expended to develop, construct, or
8 equip any portion of the Maryland Transit
9 Administration's (MTA) facilities with any
10 components of the NEXT system or to
11 issue a Request for Proposal (RFP) for any
12 initiatives or projects related to the NEXT
13 system, except that those projects listed
14 below which are already included in the
15 2004 Consolidated Transportation
16 Program (CTP) and are now considered to
17 be part of the NEXT system may continue
18 implementation in fiscal 2005 and the
19 level of funding which is provided in the
20 2004 CTP for each specified project may
21 be expended on these projects in fiscal
22 2005:

23 (1) Project Number 0266 – ADA
24 Compliant NEXT Bus Stop Sign
25 Project (\$200,000);

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

28 (3) Project Number 0193 – Bus System
29 Improvements/Rehabilitation
30 (\$500,000);

31 (4) Project Number 1071 – Bus
32 Automatic Vehicle Maintenance
33 Monitoring System (\$750,000);

34 (5) Project Number 0005 – LTR MOW
35 Miscellaneous Improvements
36 (\$456,000);

37 (6) Project Number 1024 – Light Rail
38 Public Announcement System
39 Phases I & II Upgrade (\$450,000);

40 (7) Project Number 0199 – MARC
41 Miscellaneous Facility

Improvements (\$900,000):

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

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

Further provided that no funds may be
transferred to the MTA’s budget by budget
amendment or otherwise for any project
related to the NEXT initiative.

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

Special Fund Appropriation.....	134,304,000	
Federal Fund Appropriation.....	126,967,000	261,271,000

J00H01.06 Statewide Programs Operations		
Special Fund Appropriation.....	63,398,129	
Federal Fund Appropriation.....	10,469,281	73,867,410

J00H01.08 Major Information Technology Development Projects		
Special Fund Appropriation.....	21,915,000	
Federal Fund Appropriation.....	5,360,000	27,275,000

SUMMARY

Total Special Fund Appropriation.....		524,009,544
Total Federal Fund Appropriation.....		185,679,231

Total Appropriation		709,688,775
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MARYLAND AVIATION ADMINISTRATION

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

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

19 J00I00.02 Airport Operations

20 Special Fund Appropriation, provided that
21 14 pins (NEW001 through NEW014) and
22 \$400,934 in special funds associated with
23 the positions are deleted from the fiscal
24 2005 allowance of the Maryland Aviation
25 Administration (MAA). Further provided
26 that MAA shall reclassify 14 existing
27 vacant positions by October 1, 2004 to
28 offset the deleted positions. The fiscal
29 2005 allowance includes a request for the
30 following 14 positions: (1) 7 Skilled Trade
31 Specialists II; (2) 4 Facility Maintenance
32 Technicians; (3) 2 Housekeeping
33 Supervisors I; and (4) 1 Facilities
34 Maintenance Supervisor I. Rather than
35 continue to expand the size of the MAA
36 workforce by adding new positions but to
37 meet the needs of the airport as new
38 facilities are opened, MAA shall reclassify
39 14 existing vacant positions to the
40 following positions: (1) 7 Skilled Trade
41 Specialists II; (2) 4 Facility Maintenance
42 Technicians; (3) 2 Housekeeping
43 Supervisors I; and (4) 1 Facilities
44 Maintenance Supervisor I. MAA shall
45 submit notification to the budget

1	<u>committees on October 1, 2004 providing</u>		
2	<u>a listing of the 14 existing vacant</u>		
3	<u>positions reclassified into 14 new</u>		
4	<u>positions and any fiscal impact created</u>		
5	<u>with the action</u>	121,964,484	
6	Federal Fund Appropriation.....	240,500	122,204,984
7		<hr/>	
8	J00I00.03 Airport Facilities and Capital		
9	Equipment		
10	Special Fund Appropriation.....	70,141,000	
11		<u>68,141,000</u>	
12	Federal Fund Appropriation.....	23,069,000	93,210,000
13			<u>91,210,000</u>
14		<hr/>	
15	J00I00.08 Major Information Technology		
16	Development Projects		
17	Federal Fund Appropriation.....		1,927,000

18 SUMMARY

19	Total Special Fund Appropriation.....		190,105,484
20	Total Federal Fund Appropriation.....		25,236,500
21			<hr/>
22	Total Appropriation		215,341,984
23			<hr/> <hr/>

24 DEPARTMENT OF NATURAL RESOURCES

25 Provided that the Department of Natural
26 Resources and Department of Budget and
27 Management shall develop a report by
28 October 1, 2004, that describes the
29 process and timeline as well as the
30 estimated cost savings associated with
31 proposed efforts to consolidate the law
32 enforcement functions of the State Forest
33 and Park Service and Natural Resources
34 Police. The budget committees shall have
35 45 days to review and comment upon the
36 report.

37 Further provided that the Department of
38 Natural Resources (DNR) and

1 Department of Budget and Management
 2 shall develop a report by October 1, 2004,
 3 that outlines a multi-year plan for
 4 reducing the percentage of Waterway
 5 Improvement Fund (WWIF) revenues
 6 allocated to DNR's administrative
 7 purposes over the next five years. The
 8 report shall identify funds to help replace
 9 WWIF that are no longer used for
 10 administrative expenses. The budget
 11 committees shall have 45 days to review
 12 and comment upon the report.

13 Further provided that the \$1,399,415 in
 14 general funds and \$939,994 in special
 15 funds appropriated for vehicle purchases
 16 in the Department of Natural Resources
 17 may only be expended for vehicle
 18 purchases. General funds unexpended at
 19 the end of the fiscal year shall revert to
 20 the State General Fund. Unexpended
 21 special fund appropriations will be
 22 cancelled.

23 Further provided that \$228,437 in general
 24 funds and three full-time equivalent
 25 positions are deleted from the budget of
 26 the Department of Natural Resources.

27 OFFICE OF THE SECRETARY

28	K00A01.01 Secretariat		
29	General Fund Appropriation	242,412	
30	Special Fund Appropriation.....	1,852,595	
31	Federal Fund Appropriation.....	50,806	2,145,813
32		<hr/>	
33	K00A01.02 Office of the Attorney General		
34	General Fund Appropriation	565,159	
35	Special Fund Appropriation.....	482,299	1,047,458
36		<hr/>	
37	K00A01.03 Finance and Administrative Service		
38	General Fund Appropriation	1,439,231	
39	Special Fund Appropriation.....	2,622,797	
40	Federal Fund Appropriation.....	88,833	4,150,861

1			
2	K00A01.04 Human Resource Service		
3	General Fund Appropriation	545,435	
4	Special Fund Appropriation.....	572,257	1,117,692
5			
6	K00A01.05 Information Technology Service		
7	General Fund Appropriation	2,044,180	
8	Special Fund Appropriation.....	870,104	2,914,284
9			
10	K00A01.06 Office of Communications and		
11	Marketing		
12	General Fund Appropriation	576,549	
13	Special Fund Appropriation.....	598,121	1,174,670
14			

15 SUMMARY

16	Total General Fund Appropriation		5,412,966
17	Total Special Fund Appropriation		6,998,173
18	Total Federal Fund Appropriation.....		139,639
19			
20	Total Appropriation		12,550,778
21			

22 FORESTRY SERVICE

23	K00A02.09 Forestry Service		
24	General Fund Appropriation	5,822,222	
25	Special Fund Appropriation.....	1,791,100	
26	Federal Fund Appropriation.....	1,487,158	9,100,480
27			

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

WILDLIFE AND HERITAGE SERVICE

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

STATE FOREST AND PARK SERVICE

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

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.

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

SUMMARY

Total General Fund Appropriation	23,251,221	
Total Special Fund Appropriation	14,195,146	
Total Federal Fund Appropriation.....	452,876	
		<u>37,899,243</u>

CAPITAL GRANTS AND LOAN ADMINISTRATION

Provided that the Department of Natural Resources, Maryland Department of Agriculture, Maryland Department of Planning, and Department of Budget and Management shall submit a report to the budget committees by November 1, 2004, describing a proposed, overarching State land preservation goal. This report shall provide recommendations for how the State can ensure that consistent and consolidated State and local data on acreage preserved and associated funding levels is readily available. Furthermore, the report shall address how the State intends to strengthen local jurisdictions' land preservation efforts and utilize new land preservation funding tools in fiscal 2006. The committees shall have 45 days to review and comment upon this report.

21	K00A05.05 Operations		
22	General Fund Appropriation	141,082	
23	Special Fund Appropriation.....	4,388,769	
24	Federal Fund Appropriation.....	67,560	4,597,411
25			

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

32	K00A05.10 Outdoor Recreation Land Loan		
33	Special Fund Appropriation.....	61,999,242	

Provided that of the Special Fund Allowance, \$33,531,276 represents that share of Program Open Space Revenues available for State projects and \$28,467,966 represents that share of Program Open Space Revenues available for local programs. Contingent upon the enactment of legislation altering the amount of transfer tax revenues to be

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

32	Reduction to Local Projects contingent on	
33	legislation altering the distribution of	
34	transfer tax revenues	\$28,467,966
35	Allowance, Local Projects	\$28,467,966
36	Department of Natural Resources Capital	
37	Improvements:	
38	Critical Maintenance Projects	\$3,500,000
39	Ocean City Beach Maintenance Fund...	\$1,000,000
40	Pocomoke River State Park – Septic	
41	System Upgrade.....	\$363,000
42	Total.....	\$4,863,000
43	Reduction to State Projects contingent on	
44	legislation altering the distribution of	
45	transfer tax revenues	\$28,668,276

1	Allowance, State Projects	\$33,531,276	
2	Federal Fund Appropriation.....	2,000,000	63,999,242
3		<hr/>	
4	K00A05.11 Waterway Service Projects		
5	Special Fund Appropriation.....	11,950,000	
6	Federal Fund Appropriation.....	500,000	12,450,000
7		<hr/>	
8	K00A05.14 Shore Erosion Control Capital Projects		
9	Special Fund Appropriation.....		500,000

10 SUMMARY

11	Total General Fund Appropriation		141,082
12	Total Special Fund Appropriation		78,838,011
13	Total Federal Fund Appropriation.....		2,567,560
14			<hr/>

15	Total Appropriation		81,546,653
16			<hr/> <hr/>

17 LICENSING AND REGISTRATION SERVICE

18	K00A06.01 General Direction		
19	Special Fund Appropriation.....		3,818,113
20			<hr/> <hr/>

21 NATURAL RESOURCES POLICE

22	K00A07.01 General Direction		
23	General Fund Appropriation	3,217,556	
24	Special Fund Appropriation.....	2,782,039	
25	Federal Fund Appropriation.....	1,045,433	7,045,028
26		<hr/>	

27	K00A07.04 Field Operations		
28	General Fund Appropriation, provided that		
29	this appropriation shall be reduced by		
30	\$300,000 <u>\$1,300,000</u> contingent upon the		
31	enactment of legislation to increase fees		

1	for services within this program <u>House</u>		
2	<u>Bill 181</u>	14,929,459	
3	Special Fund Appropriation.....	3,450,035	
4		<u>3,282,614</u>	
5	Federal Fund Appropriation.....	1,213,647	19,593,141
6			<u>19,425,720</u>
7		<hr/>	

8	K00A07.05 Waterway Management Services		
9	General Fund Appropriation	94,532	
10	Special Fund Appropriation.....	1,858,554	
11	Federal Fund Appropriation.....	83,238	2,036,324
12		<hr/>	

13 SUMMARY

14	Total General Fund Appropriation		18,241,547
15	Total Special Fund Appropriation		7,923,207
16	Total Federal Fund Appropriation.....		2,342,318
17			<hr/>

18	Total Appropriation		28,507,072
19			<hr/> <hr/>

20 RESOURCE PLANNING

21	K00A08.01 Resource Planning Administration		
22	General Fund Appropriation	1,062,354	
23	Special Fund Appropriation.....	583,105	1,645,459
24		<hr/>	<hr/> <hr/>

25 ENGINEERING AND CONSTRUCTION

26	K00A09.01 General Direction		
27	General Fund Appropriation	1,156,017	
28	Special Fund Appropriation.....	3,148,419	4,304,436
29		<hr/>	

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

SUMMARY

2	Total General Fund Appropriation		1,156,017
3	Total Special Fund Appropriation		4,148,419
4			<hr/>
5	Total Appropriation		5,304,436
6			<hr/> <hr/>

CHESAPEAKE BAY CRITICAL AREA COMMISSION

8	K00A10.01 Chesapeake Bay Critical Area Commission		
9	General Fund Appropriation		2,030,938
10			<hr/> <hr/>

RESOURCE ASSESSMENT SERVICE

12	K00A12.01 Support Services		
13	General Fund Appropriation	253,578	
14	Special Fund Appropriation.....	395,112	
15	Federal Fund Appropriation.....	4,986	653,676
16		<hr/>	

17	K00A12.04 Monitoring and Non-Tidal		
18	Assessment		
19	General Fund Appropriation	1,035,736	
20	Special Fund Appropriation.....	988,551	
21	Federal Fund Appropriation.....	395,734	2,420,021
22		<hr/>	

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

30	K00A12.05 Power Plant Assessment Program		
31	Special Fund Appropriation.....		6,424,884
32	K00A12.06 Tidewater Ecosystem Assessment		
33	General Fund Appropriation	1,736,733	

1	Special Fund Appropriation.....	815,290	
2	Federal Fund Appropriation.....	1,929,793	4,481,816
3		<hr/>	

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

11	K00A12.07 Maryland Geological Survey		
12	General Fund Appropriation.....	1,517,812	
13	Special Fund Appropriation.....	553,155	
14	Federal Fund Appropriation.....	186,573	2,257,540
15		<hr/>	

16 Funds are appropriated in other units of the
 17 Department of Natural Resources budget
 18 and in other agency budgets to pay for
 19 services provided by this program.
 20 Authorization is hereby granted to use
 21 these receipts as special funds for
 22 operating expenses in this program.

23 SUMMARY

24	Total General Fund Appropriation		4,543,859
25	Total Special Fund Appropriation		9,176,992
26	Total Federal Fund Appropriation.....		2,517,086
27			<hr/>
28	Total Appropriation		16,237,937
29			<hr/> <hr/>

30 MARYLAND ENVIRONMENTAL TRUST

31	K00A13.01 General Direction		
32	General Fund Appropriation	535,908	
33	Special Fund Appropriation.....	1,018,335	1,554,243
34		<hr/>	<hr/> <hr/>

35 Funds are appropriated in other units of the
 36 Department of Natural Resources budget
 37 and in other agency budgets to pay for

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

5 WATERSHED SERVICES

6	K00A14.01 General Direction		
7	General Fund Appropriation	325,408	
8	Special Fund Appropriation.....	101,092	
9	Federal Fund Appropriation.....	381,504	808,004
10		<hr/>	
11	K00A14.02 Program Development and Operation		
12	General Fund Appropriation	2,101,474	
13	Special Fund Appropriation.....	1,044,026	
14	Federal Fund Appropriation.....	2,226,960	5,372,460
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	K00A14.05 Coastal Zone Management		
23	General Fund Appropriation	243,923	
24	Special Fund Appropriation.....	62,705	
25	Federal Fund Appropriation.....	7,663,582	7,970,210
26		<hr/>	

27 SUMMARY

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

SENATE BILL 125
FISHERIES SERVICE

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

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

K00A17.06 Restoration and Enhancement - Hatcheries		
General Fund Appropriation, <u>provided that this appropriation shall be reduced by \$650,000 contingent on enactment of Senate Bill 60</u>	296,539	
Special Fund Appropriation.....	2,767,498	
Federal Fund Appropriation.....	1,422,455	4,486,492

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

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

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.

SENATE BILL 125

SUMMARY

1

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

8

DEPARTMENT OF AGRICULTURE

9

OFFICE OF THE SECRETARY

10 Provided that the Maryland Department of
 11 Agriculture (MDA) shall submit a report
 12 to the budget committees by November 1,
 13 2004, summarizing the latest research on
 14 the potential human and environmental
 15 threat posed by the arsenic in chicken
 16 litter and stating whether and how MDA
 17 or other State agencies will address these
 18 potential risks.

19	L00A11.01 Executive Direction		
20	General Fund Appropriation		2,189,359
21	L00A11.02 Administrative Services		
22	General Fund Appropriation		983,810
23	L00A11.03 Central Services		
24	General Fund Appropriation	536,581	
25	Special Fund Appropriation.....	526,547	
26	Federal Fund Appropriation.....	285,000	1,348,128
27			<hr/>

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

34 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/>	

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/>

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			

22 SUMMARY

23	Total General Fund Appropriation		4,843,518
24	Total Special Fund Appropriation		10,629,999
25	Total Federal Fund Appropriation.....		1,775,659
26			<hr/>
27	Total Appropriation		17,249,176
28			<hr/> <hr/>

29 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

30	L00A14.01 Office of the Assistant Secretary		
31	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	6,812,216
30		<hr/>	

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

1 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

1

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/>

8 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.

13 OFFICE OF THE SECRETARY

14	M00A01.01 Executive Direction	
15	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.

22	M00A01.03 Office of Health Care Quality	
23	General Fund Appropriation	8,484,393
24		<u>8,477,286</u>
25	Special Fund Appropriation.....	574,050
26	Federal Fund Appropriation.....	4,831,645
27		13,890,088
28		<u>13,882,981</u>

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

35 M00A01.04 Health Professionals Boards and

SENATE BILL 125

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			

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

18 SUMMARY

19	Total General Fund Appropriation		11,301,715
20	Total Special Fund Appropriation		19,987,560
21	Total Federal Fund Appropriation.....		4,831,645
22			
23	Total Appropriation		36,120,920
24			

25 DEPUTY SECRETARY FOR OPERATIONS

26	M00C01.01 Executive Direction		
27	General Fund Appropriation	8,113,845	
28		<u>7,663,845</u>	
29	Federal Fund Appropriation.....	4,072,547	12,186,392
30			<u>11,736,392</u>
31			

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

1 program.

2 M00C01.02 Fiscal Services Administration

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

5

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

12 M00C01.03 Information Resources Management
 13 Administration

14	General Fund Appropriation	2,941,144	
15	Federal Fund Appropriation.....	4,851,284	7,792,428

16

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

23 M00C01.04 General Services Administration

24	General Fund Appropriation, provided that		
25	this appropriation shall be reduced by		
26	\$1,557,000 contingent upon the		
27	enactment of legislation authorizing the		
28	assessment of indirect costs on the		
29	budgets of the Health Services Cost		
30	Review Commission and the Maryland		
31	Health Care Commission	4,820,117	
32	Special Fund Appropriation.....	60,000	
33	Federal Fund Appropriation.....	2,446,750	7,326,867

34

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

SENATE BILL 125

SUMMARY

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2	Total General Fund Appropriation		18,525,721
3	Total Special Fund Appropriation		60,000
4	Total Federal Fund Appropriation.....		13,485,746
5			<hr/>
6	Total Appropriation		32,071,467
7			<hr/> <hr/>

8

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

9	M00F01.01 Executive Direction		
10	General Fund Appropriation	2,780,480	
11		<u>2,738,480</u>	
12	Federal Fund Appropriation.....	96,272	<u>2,876,752</u>
13			<u>2,834,752</u>
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

COMMUNITY HEALTH ADMINISTRATION

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

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

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

4	M00F02.07 Core Public Health Services		
5	General Fund Appropriation	60,877,984	
6	Federal Fund Appropriation.....	4,493,000	65,370,984
7		<hr/>	

8 SUMMARY

9	Total General Fund Appropriation		68,510,224
10	Total Special Fund Appropriation		10,000
11	Total Federal Fund Appropriation.....		36,069,643
12			<hr/>

13	Total Appropriation		104,589,867
14			<hr/> <hr/>

15 FAMILY HEALTH ADMINISTRATION

16	M00F03.01 Administrative, Policy and		
17	Management Support		
18	General Fund Appropriation	1,509,698	
19	Federal Fund Appropriation.....	193,694	1,703,392
20		<hr/>	

21	M00F03.02 Family Health Services and Primary		
22	Care		
23	General Fund Appropriation, <u>provided that</u>		
24	<u>the Department of Health and Mental</u>		
25	<u>Hygiene shall identify federal and State</u>		
26	<u>funding sources and review the utilization</u>		
27	<u>of existing resources that support</u>		
28	<u>non-profit organizations that offer</u>		
29	<u>information, counseling, education,</u>		
30	<u>pregnancy testing, and prenatal support</u>		
31	<u>services to women who are pregnant.</u>		
32	<u>DHMH shall issue a report on its findings</u>		
33	<u>to the budget committees by December 1,</u>		
34	<u>2004.....</u>	22,640,922	
35	Special Fund Appropriation.....	2,542	
36	Federal Fund Appropriation.....	69,963,501	92,606,965
37		<hr/>	

1	M00F03.06 Prevention and Disease Control		
2	General Fund Appropriation	20,318,164	
3	Special Fund Appropriation, provided that		
4	\$8,605,346 of this appropriation intended		
5	for cancer prevention, screening, or		
6	treatment programs shall be expended for		
7	activities aimed at reducing tobacco use in		
8	Maryland as recommended by the Centers		
9	for Disease Control and Prevention unless		
10	legislation is enacted to alter the		
11	minimum amount required to be included		
12	by the Governor in the annual budget for		
13	reducing tobacco use.....	40,737,158	
14	Federal Fund Appropriation.....	10,134,931	71,190,253
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	44,468,784	
24	Total Special Fund Appropriation	40,739,700	
25	Total Federal Fund Appropriation.....	80,292,126	
26		<hr/>	
27	Total Appropriation	165,500,610	
28		<hr/> <hr/>	

29 AIDS ADMINISTRATION

30 Provided that the AIDS Administration and
31 the Maryland Health Insurance Program
32 shall establish a pilot program to expand
33 insurance coverage through the Maryland
34 Health Insurance Program for persons
35 with HIV/AIDS who are currently
36 disqualified from participating in that
37 program. The AIDS Administration shall
38 use up to \$250,000 in federal Ryan White
39 Title II funds to cover the cost of eligible
40 expenses for participation in the program.
41 The AIDS Administration and the

1 Maryland Health Insurance Program
 2 shall report back to the General Assembly
 3 by November 1, 2004, on progress in
 4 implementing the program and again on
 5 November 1, 2005, evaluating the pilot
 6 program.

7	M00F04.01 AIDS Administration		
8	General Fund Appropriation	5,797,043	
9		<u>5,691,265</u>	
10	Special Fund Appropriation.....	79,682	
11	Federal Fund Appropriation.....	48,133,839	<u>54,010,564</u>
12			<u>53,904,786</u>
13		_____	=====

14 OFFICE OF THE CHIEF MEDICAL EXAMINER

15	M00F05.01 Post Mortem Examining Services		
16	General Fund Appropriation	6,834,494	
17		<u>6,808,905</u>	
18	Federal Fund Appropriation.....	131,508	6,966,002
19			<u>6,940,413</u>
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 WESTERN MARYLAND CENTER

28	M00I03.01 Services and Institutional Operations		
29	General Fund Appropriation	18,140,960	
30		<u>17,999,894</u>	
31	Special Fund Appropriation.....	146,906	18,287,866
32			<u>18,146,800</u>
33		_____	

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

1	M00I03.06 Renal Dialysis		
2	General Fund Appropriation	122,966	
3	Special Fund Appropriation.....	685,552	808,518
4		<hr/>	

5 SUMMARY

6	Total General Fund Appropriation		18,122,860
7	Total Special Fund Appropriation		832,458
8			<hr/>

9	Total Appropriation		18,955,318
10			<hr/> <hr/>

11 DEER'S HEAD CENTER

12	M00I04.01 Services and Institutional Operations		
13	General Fund Appropriation	15,671,982	
14		<u>15,499,161</u>	
15	Special Fund Appropriation.....	36,662	15,708,644
16			<u>15,535,823</u>
17		<hr/>	

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

24	M00I04.06 Renal Dialysis		
25	General Fund Appropriation	961,760	
26	Special Fund Appropriation.....	4,555,776	5,517,536
27		<hr/>	

28 SUMMARY

29	Total General Fund Appropriation		16,460,921
30	Total Special Fund Appropriation		4,592,438
31			<hr/>

32	Total Appropriation		21,053,359
33			<hr/> <hr/>

LABORATORIES ADMINISTRATION

1

2	M00J02.01 Laboratory Services		
3	General Fund Appropriation	16,433,021	
4		<u>16,198,196</u>	
5	Special Fund Appropriation.....	80,000	
6	Federal Fund Appropriation.....	3,432,344	19,945,365
7			<u>19,710,540</u>
8		_____	=====

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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

15

16	M00K02.01 Alcohol and Drug Abuse		
17	Administration		
18	General Fund Appropriation	81,784,027	
19		<u>77,950,307</u>	
20	Special Fund Appropriation.....	17,810,510	
21	Federal Fund Appropriation.....	32,806,918	132,401,455
22			<u>128,567,735</u>
23		_____	=====

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

MENTAL HYGIENE ADMINISTRATION

30

31 Provided that the general fund
 32 appropriation of the following programs
 33 shall be reduced by the amounts stated
 34 contingent upon legislation altering the
 35 current funding mechanism for education
 36 services at the Regional Institutes for
 37 Children and Adolescents: M00L05.01
 38 \$1,695,881; M00L11.01 \$1,397,645; and
 39 M00L14.01 \$658,495.

1	M00L01.01 Program Direction		
2	General Fund Appropriation	5,388,726	
3		<u>5,338,726</u>	
4	Federal Fund Appropriation.....	1,020,358	6,409,084
5			<u>6,359,084</u>
6		<hr/>	
7	M00L01.02 Community Services		
8	General Fund Appropriation	81,071,903	
9		<u>80,941,903</u>	
10	Special Fund Appropriation.....	80,000	
11	Federal Fund Appropriation.....	24,412,457	105,564,360
12			<u>105,434,360</u>
13		<hr/>	
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by		
16	this program. Authorization is hereby		
17	granted to use these receipts as special		
18	funds.		
19	M00L01.03 Community Services for Medicaid		
20	Recipients		
21	General Fund Appropriation	238,272,177	
22	Federal Fund Appropriation.....	199,946,769	438,218,946
23		<hr/>	

24 SUMMARY

25	Total General Fund Appropriation		324,552,806
26	Total Special Fund Appropriation		80,000
27	Total Federal Fund Appropriation.....		225,379,584
28			<hr/>
29	Total Appropriation		550,012,390
30			<hr/> <hr/>

31 MARYLAND PSYCHIATRIC RESEARCH CENTER

32 It is the intent of the General Assembly
33 that, beginning in fiscal 2006, the
34 Governor shall provide the State grant
35 funding for the Maryland Psychiatric
36 Research Center in the University of
37 Maryland, Baltimore budget rather than
38 the Department of Health and Mental

1 Hygiene budget. Further, it is the intent
 2 of the General Assembly that this State
 3 grant funding is an addition to the
 4 University of Maryland, Baltimore's base
 5 budget and that the transfer of funding
 6 occur only if a written agreement between
 7 the Department of Health and Mental
 8 Hygiene and the University of Maryland,
 9 Baltimore addressing facility issues and
 10 any unresolved operating budget concerns
 11 is submitted to the budget committees.
 12 The agreement shall be submitted by
 13 September 1, 2004 and the committees
 14 shall have 30 days to review and
 15 comment.

16	M00L02.01 Services and Institutional		
17	Operations		
18	General Fund Appropriation		3,809,691
19			<hr/> <hr/>

20 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

21	M00L03.01 Services and Institutional		
22	Operations		
23	General Fund Appropriation, provided that		
24	this appropriation shall be reduced by		
25	\$10,000,000 contingent upon the		
26	enactment of legislation transferring		
27	Walter P. Carter Community Mental		
28	Health Center to the University of		
29	Maryland Medical System.....	12,827,004	
30	Special Fund Appropriation.....	17,000	12,844,004
31		<hr/>	<hr/> <hr/>

32 THOMAS B. FINAN HOSPITAL CENTER

33	M00L04.01 Services and Institutional		
34	Operations		
35	General Fund Appropriation	14,331,150	
36	Special Fund Appropriation.....	629,179	
37	Federal Fund Appropriation.....	13,500	14,973,829
38		<hr/>	<hr/> <hr/>

39 Funds are appropriated in other agency
 40 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 REGIONAL INSTITUTE FOR CHILDREN
6 AND ADOLESCENTS – BALTIMORE

7	M00L05.01 Services and Institutional		
8	Operations		
9	General Fund Appropriation	9,901,825	
10	Special Fund Appropriation.....	280,493	
11	Federal Fund Appropriation.....	83,868	10,266,186
12		<hr/>	<hr/> <hr/>

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

19 CROWNSVILLE HOSPITAL CENTER

20 M00L06.01 Services and Institutional

21 Operations

22 General Fund Appropriation, provided that
 23 contingent upon the failure of House Bill
 24 1459 \$5,000,000 of this appropriation
 25 shall only be used for the statewide
 26 expansion of community mental health
 27 services. Further provided that priority
 28 for funding should be given to enabling
 29 the movement of patients who are ready
 30 to be discharged from State-run
 31 psychiatric hospitals into the community.
 32 The Department of Health and Mental
 33 Hygiene shall develop a plan for the
 34 service expansion and shall provide the
 35 budget committees with a copy of the plan
 36 prior to the expenditure of any funds. The
 37 budget committees shall have 30 days to
 38 review and comment on the plan.

39 It is the intent of the General Assembly that
40 the Governor provide an annual
41 appropriation in the Mental Hygiene

1 Administration budget sufficient to
2 support basic maintenance of Crownsville
3 Hospital Center and to provide for the
4 continuous operation of current tenant
5 activities. This appropriation should
6 continue until the property is no longer
7 owned by the State.

8 It is the intent of the General Assembly that
9 the Crownsville Hospital Center be
10 transferred to Anne Arundel County. In
11 order to provide Anne Arundel County
12 with the information necessary to decide
13 whether or not to accept the transfer of
14 the property, the Department of Health
15 and Mental Hygiene shall undertake a
16 full environmental impact assessment
17 (Phase I and II) as well as provide any
18 other relevant information as requested
19 by the county. Based on the content of the
20 environmental impact assessment, the
21 Department of Health and Mental
22 Hygiene and Anne Arundel County shall
23 develop a capital appropriation request
24 for the mitigation of any environmental
25 hazards in order to facilitate the transfer
26 of the property.

27 The Department of Health and Mental
28 Hygiene shall also undertake an appraisal
29 of Crownsville Hospital Center in order to
30 determine the value of the property. The
31 purpose of the appraisal is to determine
32 the extent, if any, of any financial
33 consideration involved in the transfer
34 either at the time of the transfer or in the
35 future (for example, if the property was
36 subsequently resold).

37 Prior to any transfer agreement being sent
38 for consideration by the Board of Public
39 Works, the department shall submit the
40 agreement to the budget committees and
41 the Anne Arundel County House and
42 Senate delegations together with the
43 environmental impact assessment,
44 appraisal, any information on the future
45 use of the Crownsville Hospital Center,
46 and any request for capital funds. The

1 budget committees shall have 30 days to
 2 review and comment on the agreement.

3 The Department of Health and Mental
 4 Hygiene is also requested to follow
 5 current State law regarding the archiving
 6 of permanent records relating to
 7 Crownsville Hospital Center. In particular
 8 the department should provide the State
 9 Archives with all historical photographs
 10 and records relating to the administration
 11 of the hospital. The department and the
 12 State Archives should also work together
 13 with any community efforts to document
 14 burials at Crownsville.

15 It is also the intent of the General Assembly
 16 that any land used as a cemetery be
 17 maintained as such following any transfer
 18 or subsequent disposition of the property.

19	Special Fund Appropriation.....	27,530,587	
20	Federal Fund Appropriation.....	478,623	
21		18,600	28,027,810
		-----	=====

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 EASTERN SHORE HOSPITAL CENTER

29	M00L07.01 Services and Institutional		
30	Operations		
31	General Fund Appropriation	15,312,883	
32	Special Fund Appropriation.....	223,159	15,536,042
33		-----	=====

34 SPRINGFIELD HOSPITAL CENTER

35	M00L08.01 Services and Institutional		
36	Operations		
37	General Fund Appropriation	56,266,093	
38	Special Fund Appropriation.....	275,837	56,541,930
39		-----	=====

1 SPRING GROVE HOSPITAL CENTER

2 M00L09.01 Services and Institutional

3 Operations

4	General Fund Appropriation	52,296,545	
5	Special Fund Appropriation.....	469,787	
6	Federal Fund Appropriation.....	13,500	52,779,832

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 CLIFTON T. PERKINS HOSPITAL CENTER

15 M00L10.01 Services and Institutional

16 Operations

17	General Fund Appropriation	35,432,907	
18	Special Fund Appropriation.....	92,000	35,524,907

19

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

26 JOHN L. GILDNER REGIONAL INSTITUTE FOR
 27 CHILDREN AND ADOLESCENTS

28 M00L11.01 Services and Institutional

29 Operations

30	General Fund Appropriation	11,404,872	
31	Special Fund Appropriation.....	100,309	
32	Federal Fund Appropriation.....	68,236	11,573,417

33

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

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 Services and Institutional

Operations

General Fund Appropriation	7,292,537	
Special Fund Appropriation.....	150,380	7,442,917

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional

Operations

General Fund Appropriation	6,088,823	
Special Fund Appropriation.....	2,500	
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	
Special Fund Appropriation.....	3,200,000	
Federal Fund Appropriation.....	198,085,912	527,888,314

SUMMARY

Total General Fund Appropriation		330,868,010
Total Special Fund Appropriation		3,200,000
Total Federal Fund Appropriation.....		198,513,065

SENATE BILL 125

1 Total Appropriation 532,581,075
2

3 ROSEWOOD CENTER

4 M00M02.01 Services and Institutional
5 Operations
6 General Fund Appropriation 38,860,949
7 Special Fund Appropriation..... 106,995 38,967,944
8

9 HOLLY CENTER

10 M00M05.01 Services and Institutional
11 Operations
12 General Fund Appropriation 16,985,721
13 Special Fund Appropriation..... 111,154
14 Federal Fund Appropriation..... 5,315 17,102,190
15

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

22 POTOMAC CENTER

23 M00M07.01 Services and Institutional
24 Operations
25 General Fund Appropriation 9,332,409
26 Special Fund Appropriation..... 5,000 9,337,409
27

28 JOSEPH D. BRANDENBURG CENTER

29 M00M09.01 Services and Institutional
30 Operations
31 General Fund Appropriation 4,114,054
32

DEPUTY SECRETARY FOR HEALTH CARE FINANCING

2	M00P01.01 Executive Direction		
3	General Fund Appropriation	58,099	
4		<u>3,376</u>	
5	Federal Fund Appropriation.....	62,386	120,485
6		<u>3,626</u>	<u>7,002</u>
7		_____	=====

MEDICAL CARE PROGRAMS ADMINISTRATION

9 It is the intent of the General Assembly that
 10 the Department of Health and Mental
 11 Hygiene request a federal waiver that
 12 allows the State to start the penalty
 13 period for inappropriate asset transfers in
 14 the month the individual qualifies for
 15 Medicaid.

16 The Department of Health and Mental
 17 Hygiene and the Department of Budget
 18 and Management shall jointly explore the
 19 possibility of developing a single preferred
 20 drug list for the State employees'
 21 prescription drug program and Medicaid.
 22 The departments shall submit the report
 23 and a timetable for implementing a
 24 preferred drug list to the Senate Finance
 25 Committee, the House Health and
 26 Government Operations Committee, and
 27 the budget committees by July 1, 2004.

28 M00Q01.02 Office of Operations and Eligibility
 29 General Fund Appropriation, provided that
 30 the Department of Health and Mental
 31 Hygiene shall submit a report to the
 32 budget committees, Senate Finance
 33 Committee, and House Health and
 34 Government Operations Committee on
 35 the timeliness of payments to nursing
 36 homes and providers of home- and
 37 community-based services. The report
 38 shall specify the frequency with which
 39 providers are not reimbursed within 30
 40 days of delivering services to a Medicaid
 41 eligible individual. The report shall also:
 42 identify alternatives for achieving prompt

1 payment to providers; consider the
2 possibility of making interest payments to
3 providers; detail efforts to create a
4 working fund for providers that
5 experience payment delays; and detail a
6 time frame for resolving the problem of
7 untimely payments to providers. The
8 report shall be submitted by October 1,
9 2004.....

10,702,374

10.612,374

11 Federal Fund Appropriation.....

20,005,556

30,707,930

19,915,556

30,527,930

14 M00Q01.03 Medical Care Provider
15 Reimbursements

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

21 Further provided that the Department of
22 Health and Mental Hygiene (DHMH)
23 shall work with managed care entities
24 and other health providers to establish a
25 plan to: (1) identify Medicaid enrollees at
26 risk for chronic kidney disease through
27 routine clinical laboratory assessment of
28 kidney function; (2) evaluate those
29 individuals; and (3) determine if early
30 identification and appropriate
31 management of risk factors can improve
32 health conditions and prolonged kidney
33 function, thereby delaying disease
34 progression to End Stage Renal Disease.
35 DHMH shall also prepare information for
36 physicians and other health care
37 providers regarding generally accepted
38 standards of clinical care in the clinical
39 management of high risk individuals and
40 shall report on projected cost savings and
41 health outcomes that result from early
42 identification and clinical management of
43 individuals at highest risk for chronic
44 kidney disease.

1 Further provided that the Department of
2 Health and Mental Hygiene (DHMH)
3 shall sanction HealthChoice managed
4 care organizations with calendar 2002
5 medical loss ratios below 85 percent and
6 calendar 2002 Health Plan Employer
7 Data Information Set (HEDIS) outcomes
8 that are below the average for all of
9 Maryland's Medicaid managed care
10 organizations. The penalty shall equal 50
11 percent of the difference between the
12 premium paid to the managed care
13 organization and the premium that would
14 have resulted in an 85 percent medical
15 loss ratio. For subsequent years, it is the
16 intent of the General Assembly that the
17 State recover 100 percent of the
18 difference. DHMH shall recover the funds
19 by reducing future payments to the
20 sanctioned managed care organizations.

21 Provided that the Department of Health and
22 Mental Hygiene (DHMH) shall pay
23 pharmacies a fee of \$4.69 for each generic
24 and preferred drug and \$3.69 for each
25 non-preferred drug dispensed for a
26 Medicaid, Maryland Children's Health
27 Program, and Maryland Pharmacy
28 Assistance Program participant residing
29 in an institutional setting. Further
30 provided that DHMH shall pay a
31 dispensing fee of \$3.19 for each generic
32 and preferred drug and \$2.19 for each
33 non-preferred drug dispensed for a
34 Medicaid, Maryland Pharmacy Assistance
35 Program, and Maryland Children's
36 Health Program participant who is not
37 residing in an institutional setting and is
38 not enrolled with a managed care
39 organization.

40 Provided that the Department of Health and
41 Mental Hygiene shall require a \$1.00
42 co-payment for generic and preferred
43 drugs provided to Medicaid beneficiaries
44 who are not excluded from cost sharing
45 requirements by the federal government.
46 Further provided that the appropriation
47 provided for Medical Care Provider

1 Reimbursements, M00Q01.03, shall be
2 reduced by \$1,000,000 of general funds
3 and \$1,000,000 of federal funds to
4 recognize savings from the co-payment on
5 generic and preferred drugs.

6 The Department of Health and Mental
7 Hygiene shall develop a pharmacy care
8 management program for nursing home
9 residents. The department shall work
10 with the long term care pharmacies and
11 nursing homes to implement a model
12 similar to the one used in North Carolina.
13 The department shall implement the
14 program by April 1, 2005. Further
15 provided that the appropriation for
16 Medical Care Provider Reimbursements,
17 M00Q01.03, shall be reduced by \$200,000
18 of general funds and \$200,000 of federal
19 funds to recognize savings from the
20 program.

21 Further provided that the Medical Care
22 Programs Administration shall limit adult
23 Medicaid recipients to four brand-name
24 drugs per month. This restriction will not
25 apply to antiretroviral agents and atypical
26 antipsychotic medications. The
27 administration may authorize exceptions
28 to the brand-name drug restriction based
29 upon the treatment needs of the patients,
30 when such exceptions are based on prior
31 consultation provided by the
32 administration or an administration
33 contractor.

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

1 When prior authorization is granted for a
2 patient in an institutional setting beyond
3 the brand-name drug restriction, such
4 approval is authorized for 12 months and
5 monthly prior authorization is not
6 required for that patient.

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

14 It is the intent of the General Assembly that
15 \$4,000,000 in the Medical Care Programs
16 Administration budget earmarked as an
17 incentive pool to encourage managed care
18 organizations to meet a 40 percent
19 utilization target for dental services may
20 also be used to encourage managed care
21 organizations to increase utilization of
22 restorative dental services. Managed care
23 organizations that can demonstrate that
24 at least 15 percent of enrolled children are
25 receiving restorative care should qualify
26 for an incentive payment.

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

1 or serious deformity or abnormality; or
 2 where it can be ascertained by the
 3 physician with a reasonable degree of
 4 medical certainty that termination of
 5 pregnancy is medically necessary because
 6 there is substantial risk that continuation
 7 of the pregnancy could have a serious and
 8 adverse effect on the woman's present or
 9 future physical health; or before an
 10 abortion can be performed on the grounds
 11 of mental health there must be
 12 certification in writing by the physician or
 13 surgeon that in his or her professional
 14 judgment there exists medical evidence
 15 that continuation of the pregnancy is
 16 creating a serious effect on the woman's
 17 present mental health and if carried to
 18 term there is a substantial risk of a
 19 serious or long lasting effect on the
 20 woman's future mental health.

21 Further provided that \$12,300,000 of this
 22 appropriation for an enhancement to
 23 nursing home rates is contingent upon
 24 enactment of legislation authorizing a
 25 nursing home assessment and federal
 26 approval of any waivers necessary to
 27 implement the assessment.

28 Further provided that the Department of
 29 Health and Mental Hygiene shall require
 30 a \$10 co-payment for non-emergency use
 31 of the emergency room

1,820,674,950

1,807,074,950

32
 33 Special Fund Appropriation.....

71,595,549

34 Federal Fund Appropriation, provided that
 35 \$12,300,000 of this appropriation for an
 36 enhancement to nursing home rates is
 37 contingent upon enactment of legislation
 38 authorizing a nursing home assessment
 39 and federal approval of any waivers
 40 necessary to implement the assessment ...

1,900,542,203

3,792,812,702

1,886,942,203

3,765,612,702

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

1 funds for operating expenses in this
2 program.

3 M00Q01.04 Office of Health Services

4	General Fund Appropriation	11,348,523	
5	Special Fund Appropriation.....	33,429	
6	Federal Fund Appropriation.....	8,469,929	19,851,881

7

8 M00Q01.05 Office of Planning, Development and
9 Finance

10	General Fund Appropriation	2,225,056	
11	Federal Fund Appropriation.....	2,746,807	4,971,863

12

13 M00Q01.06 Kidney Disease Treatment Services

14	General Fund Appropriation	10,540,429	
15	Special Fund Appropriation.....	274,032	10,814,461

16

17 M00Q01.07 Maryland Children's Health
18 Program

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

1	medical certainty that termination of		
2	pregnancy is medically necessary because		
3	there is substantial risk that continuation		
4	of the pregnancy could have a serious and		
5	adverse effect on the woman's present or		
6	future physical health; or before an		
7	abortion can be performed on the grounds		
8	of mental health there must be		
9	certification in writing by the physician or		
10	surgeon that in his or her professional		
11	judgment there exists medical evidence		
12	that continuation of the pregnancy is		
13	creating a serious effect on the woman's		
14	present mental health and if carried to		
15	term there is a substantial risk of a		
16	serious or long lasting effect on the		
17	woman's future mental health.....	43,279,320	
18	Special Fund Appropriation.....	1,269,526	
19	Federal Fund Appropriation.....	80,375,879	124,924,725
20		<hr/>	

21	M00Q01.08 Major Information Technology		
22	Development Projects		
23	Federal Fund Appropriation.....		745,500

24 SUMMARY

25	Total General Fund Appropriation	1,885,080,652	
26	Total Special Fund Appropriation	73,172,536	
27	Total Federal Fund Appropriation.....	1,999,195,874	
28		<hr/>	
29	Total Appropriation	3,957,449,062	
30		<hr/> <hr/>	

31 HEALTH REGULATORY COMMISSIONS

32	M00R01.01 Maryland Health Care Commission		
33	Special Fund Appropriation.....		18,629,448

34	M00R01.02 Health Services Cost Review		
35	Commission		
36	Special Fund Appropriation.....	59,443,986	<u>59,394,858</u>
37			

SUMMARY

1

2

Total Special Fund Appropriation..... 78,024,306

3

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4

DEPARTMENT OF HUMAN RESOURCES

5

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 budget detail presented to the General Assembly. If federal legislation reauthorizing the TANF program or extending it with changes, is signed into law, the department shall provide the budget committees with a report on the provisions of the federal law, their implications in Maryland, and the opportunities and challenges presented by the federal law. The report shall be due to the committees within 30 days of final passage of the federal law reauthorizing TANF or extending it with changes. Further provided that should the department wish for any reason to make a regulatory, policy, procedural, or budgetary change that transfers among programs, increases, or decreases TANF funds of \$1,000,000 or more, it shall notify the budget committees of its intent, and the committees shall have 30 days to review and consider the proposed change before it becomes effective.

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OFFICE OF THE SECRETARY

33

N00A01.01 Office of the Secretary

34

General Fund Appropriation 5,704,033

35

Federal Fund Appropriation..... 3,766,383 9,470,416

36

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37

N00A01.02 Citizen's Review Board for Children

38

General Fund Appropriation 992,506

39

Federal Fund Appropriation..... 525,322 1,517,828

40

=====

1	N00A01.03 Commissions		
2	General Fund Appropriation		900,382
3			<u>889,766</u>

4 SUMMARY

5	Total General Fund Appropriation		7,586,305
6	Total Federal Fund Appropriation.....		4,291,705
7			_____
8	Total Appropriation		11,878,010
9			_____

10 SOCIAL SERVICES ADMINISTRATION

11	N00B00.04 General Administration – State		
12	General Fund Appropriation	13,122,848	
13	Federal Fund Appropriation.....	12,595,859	25,718,707
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 COMMUNITY SERVICES ADMINISTRATION

22	N00C01.01 General Administration		
23	General Fund Appropriation	495,832	
24	Federal Fund Appropriation.....	130,137	625,969
25		_____	

26	N00C01.03 Maryland Office for New Americans		
27	General Fund Appropriation	100,000	
28	Federal Fund Appropriation.....	6,769,882	6,869,882
29		_____	

30	N00C01.04 Legal Services		
31	General Fund Appropriation	8,884,777	
32	Federal Fund Appropriation.....	4,806,227	13,691,004
33		_____	

1	N00C01.05 Shelter and Nutrition		
2	General Fund Appropriation	7,281,821	
3	Federal Fund Appropriation.....	878,759	8,160,580
4		<hr/>	
5	N00C01.07 Adult Services		
6	General Fund Appropriation	13,190,926	
7	Federal Fund Appropriation.....	7,615,766	20,806,692
8		<hr/>	
9	N00C01.11 Victim Services		
10	General Fund Appropriation, provided that		
11	this appropriation shall be reduced by		
12	\$111,000 contingent upon the enactment		
13	of legislation eliminating the mandated		
14	funding requirement for the Individual		
15	Development Account Demonstration		
16	Program	6,258,156	
17		<u>6,147,464</u>	
18	Federal Fund Appropriation, provided that		
19	this appropriation shall be reduced by		
20	\$843,270 contingent upon the enactment		
21	of legislation eliminating the mandated		
22	funding requirement for the Individual		
23	Development Account Demonstration		
24	Program	10,262,261	16,520,417
25		<u>9,418,991</u>	<u>15,566,455</u>
26		<hr/>	

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

33 N00C01.12 Office of Home Energy Programs
 34 Special Fund Appropriation, provided that
 35 this appropriation is reduced by
 36 \$3,390,547, contingent upon legislation
 37 transferring responsibility for the
 38 weatherization component of the electric
 39 universal service program to the
 40 Department of Housing and Community
 41 Development. Further provided that the
 42 Department of Housing and Community

1	<u>Development is authorized to process a</u>		
2	<u>budget amendment to increase its special</u>		
3	<u>fund appropriation by \$3,390,547 to</u>		
4	<u>provide weatherization services. Further</u>		
5	<u>provided that contingent upon legislation</u>		
6	<u>transferring responsibility for the</u>		
7	<u>weatherization component of the electric</u>		
8	<u>universal service program to the</u>		
9	<u>Department of Housing and Community</u>		
10	<u>Development, one position shall be</u>		
11	<u>transferred from the Department of</u>		
12	<u>Human Resources to the Department of</u>		
13	<u>Housing and Community Development ...</u>	34,133,873	
14	Federal Fund Appropriation.....	36,876,643	71,010,516
15		<hr/>	

SUMMARY

17	Total General Fund Appropriation		36,100,820
18	Total Special Fund Appropriation		34,133,873
19	Total Federal Fund Appropriation.....		66,496,405
20			<hr/>
21	Total Appropriation		136,731,098
22			<hr/> <hr/>

CHILD CARE ADMINISTRATION

24	N00D01.01 General Administration		
25	General Fund Appropriation	11,419,584	
26	Federal Fund Appropriation.....	13,820,550	25,240,134
27		<hr/>	<hr/> <hr/>

OPERATIONS OFFICE

29	N00E01.01 Division of Budget, Finance and		
30	Personnel		
31	General Fund Appropriation	8,431,870	
32	Federal Fund Appropriation.....	4,928,748	13,360,618
33		<hr/>	
34	N00E01.02 Division of Administrative Services		
35	General Fund Appropriation	3,688,990	
36	Federal Fund Appropriation.....	3,572,325	7,261,315
37		<hr/>	

SUMMARY

1

2	Total General Fund Appropriation		12,120,860
3	Total Federal Fund Appropriation.....		8,501,073
4			<hr/>
5	Total Appropriation		20,621,933
6			<hr/> <hr/>

7

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

8	N00F00.02 Major Information Technology		
9	Development Projects		
10	Special Fund Appropriation.....	735,100	
11	Federal Fund Appropriation.....	5,524,609	6,259,709
12		<hr/>	
13	N00F00.04 General Administration		
14	General Fund Appropriation	21,650,505	
15	Federal Fund Appropriation.....	20,976,624	42,627,129
16		<hr/>	

17

SUMMARY

18	Total General Fund Appropriation		21,650,505
19	Total Special Fund Appropriation		735,100
20	Total Federal Fund Appropriation.....		26,501,233
21			<hr/>
22	Total Appropriation		48,886,838
23			<hr/> <hr/>

24

LOCAL DEPARTMENT OPERATIONS

25 N00G00.01 Foster Care Maintenance Payments
 26 General Fund Appropriation, provided that
 27 funds appropriated herein may be used to
 28 develop a broad range of services to assist
 29 in returning children with special needs
 30 from out-of-state placements, to prevent
 31 unnecessary residential or institutional
 32 placements within Maryland and to work
 33 with local jurisdictions in these regards.

1	Policy decisions regarding the		
2	expenditures of such funds shall be made		
3	jointly by the Special Secretary for		
4	Children, Youth, and Families, the		
5	Secretaries of Health and Mental		
6	Hygiene, Human Resources, Juvenile		
7	Services, Budget and Management and		
8	the State Superintendent of Education....	172,523,936	
9	Special Fund Appropriation.....	142,657	
10	Federal Fund Appropriation.....	81,570,067	254,236,660
11		<hr/>	

12	N00G00.02 Local Family Investment Program		
13	General Fund Appropriation.....	49,411,014	
14	Special Fund Appropriation.....	2,199,968	
15	Federal Fund Appropriation.....	81,307,305	132,918,287
16		<hr/>	

17	N00G00.03 Child Welfare Services		
18	General Fund Appropriation.....	69,453,248	
19	Special Fund Appropriation.....	967,198	
20	Federal Fund Appropriation.....	77,587,113	148,007,559
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	N00G00.04 Adult Services		
29	General Fund Appropriation.....	8,430,718	
30		<u>7,956,502</u>	
31	Special Fund Appropriation.....	1,039,646	
32		<u>993,787</u>	
33	Federal Fund Appropriation.....	32,448,150	41,918,514
34		<u>31,776,148</u>	<u>40,726,437</u>
35		<hr/>	

36 N00G00.05 General Administration

37 Provided that prior to the closure or
 38 consolidation of branch offices of a local
 39 Department of Social Services in a county
 40 or Baltimore City, the plan or proposal

1 shall be submitted to the budget
 2 committees for review and comment. A
 3 copy of the plan or proposal shall also be
 4 submitted to the county government or to
 5 Baltimore City. The plan or proposal shall
 6 include the anticipated cost savings and
 7 the impact on the services and the
 8 constituents who used the facilities
 9 scheduled to be closed or consolidated.
 10 The budget committees shall have 45 days
 11 to review and comment on the plan or
 12 proposal prior to the implementation of
 13 the plan or proposal.

14	General Fund Appropriation	22,239,682	
15		<u>22,123,198</u>	
16	Special Fund Appropriation.....	2,870,595	
17	Federal Fund Appropriation.....	17,281,125	42,391,402
18		<u>17,196,918</u>	<u>42,190,711</u>
19		<hr/>	

20	N00G00.06 Local Child Support Enforcement		
21	Administration		
22	General Fund Appropriation	13,708,737	
23	Special Fund Appropriation.....	117,336	
24	Federal Fund Appropriation.....	27,115,764	40,941,837
25		<hr/>	

26 N00G00.08 Assistance Payments

27 All appropriations provided for program
 28 N00G00.08 Assistance Payments are to be
 29 used only for the purposes herein
 30 appropriated, and there shall be no
 31 budgetary transfer to any other program
 32 or purpose except that funds may be
 33 transferred to program N00G00.01 Foster
 34 Care Maintenance Payments.
 35 General Fund Appropriation, provided that
 36 the Department of Human Resources
 37 (DHR) must provide from this
 38 appropriation a cash benefit of \$185 per
 39 month to all applicants to the Transitional
 40 Emergency Medical and Housing
 41 Assistance program who would have
 42 received a cash benefit had their
 43 application been submitted under the
 44 eligibility guidelines in place on December

1 1, 2003, unless DHR provides a report to
 2 the budget committees on all proposed
 3 regulatory, policy, or procedural changes
 4 affecting the administration of the
 5 program. DHR's report to the committees
 6 shall include a full account of the
 7 proposed changes and the projected
 8 impact of the changes on caseload,
 9 eligibility, benefit level, benefit duration,
 10 and additional services, including the
 11 effect of the changes had they been
 12 applied to the fiscal 2003 caseload. The
 13 committees shall have 45 days to review
 14 and comment on the proposed changes
 15 prior to their effective date.

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

	81,305,823	
23 Special Fund Appropriation.....	17,299,055	
24 Federal Fund Appropriation.....	323,055,769	421,660,647
25		

26 N00G00.09 Purchase of Child Care		
27 General Fund Appropriation	37,680,177	
28 Federal Fund Appropriation.....	74,154,990	111,835,167
29		

30 N00G00.10 Work Opportunities		
31 Federal Fund Appropriation.....		35,163,182

32 SUMMARY

33 Total General Fund Appropriation		454,162,635
34 Total Special Fund Appropriation		24,590,596
35 Total Federal Fund Appropriation.....		748,927,256
36		
37 Total Appropriation		1,227,680,487
38		

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

General Fund Appropriation	4,897,052	
	<u>3,467,052</u>	
Special Fund Appropriation.....	6,144,078	
Federal Fund Appropriation.....	32,635,362	43,676,492
		<u>42,246,492</u>

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director’s Office

General Fund Appropriation	11,586,308	
	<u>11,437,330</u>	
Federal Fund Appropriation.....	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

P00A01.01 Executive Direction

General Fund Appropriation	585,280	
Special Fund Appropriation.....	253,103	
Federal Fund Appropriation.....	609,260	1,447,643

P00A01.02 Program Analysis and Audit

General Fund Appropriation	54,686	
Special Fund Appropriation.....	62,835	
Federal Fund Appropriation.....	222,132	339,653

P00A01.05 Legal Services

General Fund Appropriation	1,153,094	
Special Fund Appropriation.....	589,435	
Federal Fund Appropriation.....	1,210,008	2,952,537

P00A01.08 Equal Opportunity and Program

Equity		
General Fund Appropriation	67,683	

SENATE BILL 125

105

1	Special Fund Appropriation.....	102,285	
2	Federal Fund Appropriation.....	274,930	444,898
3		<hr/>	

4	P00A01.09 Governor's Workforce Investment		
5	Board		
6	General Fund Appropriation		135,002

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	P00A01.11 Appeals		
14	Special Fund Appropriation.....	223,111	
15	Federal Fund Appropriation.....	4,630,319	4,853,430
16		<hr/>	

SUMMARY

18	Total General Fund Appropriation		1,995,745
19	Total Special Fund Appropriation		1,230,769
20	Total Federal Fund Appropriation.....		6,946,649
21			<hr/>

22	Total Appropriation		10,173,163
23			<hr/> <hr/>

DIVISION OF ADMINISTRATION

25	P00B01.03 Office of Budget and Fiscal Services		
26	General Fund Appropriation	544,542	
27	Special Fund Appropriation.....	707,599	
28	Federal Fund Appropriation.....	2,137,087	3,389,228
29		<hr/>	

30	P00B01.04 Office of General Services		
31	General Fund Appropriation	861,219	
32	Special Fund Appropriation.....	978,120	
33	Federal Fund Appropriation.....	3,457,774	5,297,113
34		<hr/>	

1	P00B01.05 Office of Information Technology		
2	Federal Fund Appropriation.....		5,324,084
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	P00B01.06 Office of Personnel Services		
10	General Fund Appropriation.....	258,485	
11	Special Fund Appropriation.....	387,905	
12	Federal Fund Appropriation.....	1,050,012	1,696,402
13		<hr/>	

14 SUMMARY

15	Total General Fund Appropriation		1,664,246
16	Total Special Fund Appropriation		2,073,624
17	Total Federal Fund Appropriation.....		11,968,957
18			<hr/>
19	Total Appropriation		15,706,827
20			<hr/> <hr/>

21 DIVISION OF FINANCIAL REGULATION

22	P00C01.02 Financial Regulation		
23	General Fund Appropriation.....	4,708,859	
24	Special Fund Appropriation.....	166,959	4,875,818
25		<hr/>	<hr/> <hr/>

26 DIVISION OF LABOR AND INDUSTRY

27	P00D01.01 General Administration		
28	Special Fund Appropriation.....	465,431	
29	Federal Fund Appropriation.....	190,493	655,924
30		<hr/>	

31	P00D01.02 Employment Standards Services		
32	General Fund Appropriation		314,941

SENATE BILL 125

107

1	P00D01.03 Railroad Safety and Health		
2	Special Fund Appropriation.....		383,858
3	P00D01.05 Safety Inspection		
4	Special Fund Appropriation.....		3,509,546
5	P00D01.06 Maryland Apprenticeship and		
6	Training		
7	General Fund Appropriation		398,305
8	P00D01.07 Prevailing Wage		
9	General Fund Appropriation		385,182
10	P00D01.08 Occupational Safety and Health		
11	Administration		
12	Special Fund Appropriation.....	3,370,729	
13	Federal Fund Appropriation.....	3,651,620	7,022,349
14			

SUMMARY

16	Total General Fund Appropriation		1,098,428
17	Total Special Fund Appropriation		7,729,564
18	Total Federal Fund Appropriation.....		3,842,113
19			
20	Total Appropriation		12,670,105
21			

DIVISION OF RACING

23	P00E01.02 Maryland Racing Commission		
24	General Fund Appropriation, <u>provided that</u>		
25	<u>\$50,000 of this appropriation may not be</u>		
26	<u>expended until the Maryland Racing</u>		
27	<u>Commission adopts regulations to</u>		
28	<u>establish procedures for appeal of an</u>		
29	<u>adverse decision by the Maryland Racing</u>		
30	<u>Commission and to establish procedures</u>		
31	<u>that a horse trainer may use to obtain</u>		
32	<u>stall space at a thoroughbred track.....</u>	378,750	
33	Special Fund Appropriation.....	2,281,100	2,659,850
34			

1	P00E01.03 Racetrack Operation		
2	General Fund Appropriation	2,269,142	
3	Special Fund Appropriation.....	963,861	3,233,003
4		<hr/>	

5	P00E01.04 Share of Racing Revenues to Local		
6	Subdivisions		
7	Special Fund Appropriation.....		1,341,400

8	P00E01.05 Maryland Facility Redevelopment		
9	Program		
10	Special Fund Appropriation.....		1,000,000

SUMMARY

12	Total General Fund Appropriation		2,647,892
13	Total Special Fund Appropriation		5,586,361
14			<hr/>

15	Total Appropriation		8,234,253
16			<hr/> <hr/>

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

19	P00F01.01 Occupational and Professional		
20	Licensing		
21	General Fund Appropriation, provided that		
22	<u>\$1,397,000 of this general fund</u>		
23	<u>appropriation is reduced contingent upon</u>		
24	<u>the enactment of House Bill 144. Further</u>		
25	<u>provided that \$434,000 of this general</u>		
26	<u>fund appropriation is reduced contingent</u>		
27	<u>upon the enactment of House Bill 110.....</u>	5,902,771	
28		5,882,771	
29	Special Fund Appropriation.....	1,687,098	7,589,869
30			7,569,869
31		<hr/>	<hr/> <hr/>

DIVISION OF WORKFORCE DEVELOPMENT

33	P00G01.01 Office of the Assistant Secretary		
34	Federal Fund Appropriation.....		500,802

1 P00G01.02 Labor Market Analysis and
 2 Information
 3 Federal Fund Appropriation..... 1,990,757

4 P00G01.04 Office of Employment Services
 5 Special Fund Appropriation..... 1,126,436
 6 Federal Fund Appropriation..... 16,532,683 17,659,119
 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 P00G01.08 Russian Immigrants Program
 15 General Fund Appropriation 150,000

16 P00G01.11 Office of Employment Training
 17 General Fund Appropriation 250,000
 18 Federal Fund Appropriation..... 38,362,274 38,612,274
 19

20 SUMMARY

21 Total General Fund Appropriation 400,000
 22 Total Special Fund Appropriation 1,126,436
 23 Total Federal Fund Appropriation..... 57,386,516
 24

25 Total Appropriation 58,912,952
 26

27 DIVISION OF UNEMPLOYMENT INSURANCE

28 P00H01.01 Office of Unemployment Insurance
 29 Special Fund Appropriation..... 490,887
 30 Federal Fund Appropriation..... 55,771,525 56,262,412
 31 53,505,525 53,996,412
 32

33 P00H01.02 Major Information Technology

1	Development Projects		
2	Federal Fund Appropriation.....		<u>3,669,830</u>
3			<u>2,469,830</u>

4 SUMMARY

5	Total Special Fund Appropriation.....		490,887
6	Total Federal Fund Appropriation.....		55,975,355
7			<hr/>
8	Total Appropriation		56,466,242
9			<hr/> <hr/>

10 DEPARTMENT OF PUBLIC SAFETY AND
11 CORRECTIONAL SERVICES

12 OFFICE OF THE SECRETARY

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

19	Q00A01.02 Information Technology and		
20	Communications Division		
21	General Fund Appropriation	30,604,030	
22	Special Fund Appropriation.....	2,889,439	
23	Federal Fund Appropriation.....	907,500	34,400,969
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	Q00A01.03 Internal Investigation Unit		
32	General Fund Appropriation		1,683,208

33	Q00A01.04 9-1-1 Emergency Number Systems		
34	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 vacant correctional officer
 24 positions by June 30, 2005. Further
 25 provided that no more than 25 positions
 26 within the protective services job family
 27 shall be eligible for conversion. The
 28 department shall submit to the budget
 29 committees a list of any non-protective
 30 services job family positions converted
 31 during fiscal year 2005, within 30 days of
 32 the conversion.

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

1 directs the Department of Health and
2 Mental Hygiene, the Maryland State
3 Department of Education, the
4 Department of Budget and Management,
5 and the Department of Public Safety and
6 Correctional Services (DPSCS) to submit
7 a report to the budget committees on or
8 before September 1, 2004, which develops
9 a plan entitled the Reentry Enforcement
10 Services Targeting Addiction,
11 Rehabilitation, and Treatment
12 (RESTART) plan that addresses
13 addiction, rehabilitation, and treatment of
14 inmates in the State's custody and
15 specifically responds to the following
16 concerns:

- 17 (1) programs available for each category
18 of release (e.g., parole, mandatory
19 release, and expiration of sentence);
- 20 (2) space available for programmatic
21 activities;
- 22 (3) effectiveness of mandatory
23 treatment from a substance abuse
24 and criminological perspective;
- 25 (4) information technology needs to
26 implement this program;
- 27 (5) security impact and costs of
28 increased inmate movement;
- 29 (6) current criminological, psychological,
30 and substance abuse needs of the
31 target population;
- 32 (7) differences in the proposed program
33 and the boot camp program;
- 34 (8) operating costs by program
35 component;
- 36 (9) identification of program
37 expenditures relative to other
38 departmental expenditures; and
- 39 (10) the ability of the department
40 responsible for facilitating the

1 program.

2 The budget committees shall have 45 days
3 to review and comment on the report.

4 Further provided that 45 days after the
5 receipt of the RESTART plan by the
6 budget committees, DPSCS may convert
7 25 vacant correctional officer positions in
8 support of a RESTART pilot program that
9 is based on the submitted RESTART plan
10 in a State operated correctional facility
11 located in Baltimore City.

12 Further provided that \$1,200,000 of this
13 appropriation may only be expended for
14 the purpose of implementing a RESTART
15 pilot program in a State operated
16 correctional facility located in Baltimore
17 City, which is based on the submitted
18 RESTART plan.

19 Further provided that no portion of the
20 \$1,200,000 may be expended until a
21 RESTART plan has been submitted to the
22 budget committees. The committees shall
23 have 45 days to review and comment on
24 the report prior to the release of funds.

25 Further provided that the \$1,200,000 may
26 not be transferred, by budget amendment
27 or otherwise, to any other program. Funds
28 not expended for this purpose at the end
29 of the fiscal year shall revert to the
30 general fund.

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

42 Q00B01.01 General Administration

SENATE BILL 125

1	General Fund Appropriation	5,548,174	
2		<u>4,782,174</u>	
3	Special Fund Appropriation.....	25,000	
4	Federal Fund Appropriation.....	700,000	6,273,174
5		<hr/>	<u>5,507,174</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	Q00B01.02 Classification, Education and		
13	Religious Services		
14	General Fund Appropriation	21,189,033	
15	Special Fund Appropriation.....	93,508	21,282,541
16		<hr/>	

17	Q00B01.03 Canine Operations		
18	General Fund Appropriation		1,935,267

19 SUMMARY

20	Total General Fund Appropriation		27,906,474
21	Total Special Fund Appropriation		118,508
22	Total Federal Fund Appropriation.....		700,000
23			<hr/>
24	Total Appropriation		28,724,982
25			<hr/> <hr/>

26 JESSUP REGION

27	Q00B02.01 Maryland House of Correction		
28	General Fund Appropriation	35,125,121	
29		<u>34,644,039</u>	
30	Special Fund Appropriation.....	1,025,290	36,150,411
31		<hr/>	<u>35,669,329</u>

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

1 program.

2	Q00B02.02 Maryland House of Correction Annex		
3	General Fund Appropriation	33,030,626	
4	Special Fund Appropriation.....	886,222	33,916,848
5		<hr/>	

6	Q00B02.03 Maryland Correctional Institution –		
7	Jessup		
8	General Fund Appropriation	24,162,261	
9	Special Fund Appropriation.....	781,259	24,943,520
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 SUMMARY

18	Total General Fund Appropriation		91,836,926
19	Total Special Fund Appropriation		2,692,771
20			<hr/>
21	Total Appropriation		94,529,697
22			<hr/> <hr/>

23 BALTIMORE REGION

24	Q00B03.01 Metropolitan Transition Center		
25	General Fund Appropriation	35,919,420	
26	Special Fund Appropriation.....	858,317	36,777,737
27		<hr/>	

28	Q00B03.03 Maryland Correctional Adjustment		
29	Center		
30	General Fund Appropriation	10,818,118	
31	Special Fund Appropriation.....	217,362	
32	Federal Fund Appropriation.....	4,197,952	15,233,432
33		<hr/>	

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

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

31 HAGERSTOWN REGION

32	Q00B04.01 Maryland Correctional Institution –		
33	Hagerstown		
34	General Fund Appropriation	45,169,912	
35		<u>44,673,259</u>	

1	Special Fund Appropriation.....	1,381,460	46,551,372
2		<hr/>	<u>46,054,719</u>

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	Q00B04.02 Maryland Correctional Training		
10	Center		
11	General Fund Appropriation	44,462,012	
12		<u>44,106,543</u>	
13	Special Fund Appropriation.....	2,436,353	46,898,365
14		<hr/>	<u>46,542,896</u>

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

21	Q00B04.03 Roxbury Correctional Institution		
22	General Fund Appropriation	32,414,563	
23		<u>32,204,662</u>	
24	Special Fund Appropriation.....	1,229,040	33,643,603
25		<hr/>	<u>33,433,702</u>

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 SUMMARY

33	Total General Fund Appropriation		120,984,464
34	Total Special Fund Appropriation		5,046,853
35			<hr/>
36	Total Appropriation		126,031,317
37			<hr/> <hr/>

WOMEN'S FACILITIES

1

2	Q00B05.01 Maryland Correctional Institution for		
3	Women		
4	General Fund Appropriation	19,485,773	
5	Special Fund Appropriation.....	795,386	20,281,159
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	Q00B05.02 Pre-Release Unit for Women		
14	General Fund Appropriation	3,861,931	
15	Special Fund Appropriation.....	159,293	4,021,224
16		<hr/>	

17 SUMMARY

18	Total General Fund Appropriation		23,347,704
19	Total Special Fund Appropriation		954,679
20			<hr/>
21	Total Appropriation		24,302,383
22			<hr/> <hr/>

23 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

24	Q00B06.01 General Administration		
25	General Fund Appropriation		6,470,484

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	Q00B06.02 Brockbridge Correctional Facility		
33	General Fund Appropriation	12,239,738	
34	Special Fund Appropriation.....	554,574	12,794,312

1

2	Q00B06.03 Jessup Pre-Release Unit		
3	General Fund Appropriation	9,870,116	
4	Special Fund Appropriation.....	626,426	10,496,542

5

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

12	Q00B06.05 Southern Maryland Pre-Release		
13	Unit		
14	General Fund Appropriation	2,505,540	
15	Special Fund Appropriation.....	432,755	2,938,295

16

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

23	Q00B06.06 Eastern Pre-Release Unit		
24	General Fund Appropriation	2,330,509	
25	Special Fund Appropriation.....	415,008	2,745,517

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	Q00B06.11 Central Laundry Facility		
34	General Fund Appropriation	7,505,337	
35	Special Fund Appropriation.....	352,724	7,858,061

36

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

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

5	Q00B06.12 Toulson Boot Camp		
6	General Fund Appropriation	6,818,068	
7	Special Fund Appropriation.....	268,973	7,087,041
8		<hr/>	

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

15 SUMMARY

16	Total General Fund Appropriation		47,739,792
17	Total Special Fund Appropriation		2,650,460
18			<hr/>
19	Total Appropriation		50,390,252
20			<hr/> <hr/>

21 EASTERN SHORE REGION

22	Q00B07.01 Eastern Correctional Institution		
23	General Fund Appropriation	66,660,775	
24		<u>65,958,599</u>	
25	Special Fund Appropriation.....	2,078,875	68,739,650
26		<hr/>	<u>68,037,474</u>

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

33	Q00B07.02 Poplar Hill Pre-Release Unit		
34	General Fund Appropriation	2,513,671	
35	Special Fund Appropriation.....	547,142	3,060,813
36		<hr/>	

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

7 SUMMARY

8	Total General Fund Appropriation		68,472,270
9	Total Special Fund Appropriation		2,626,017
10			<hr/>
11	Total Appropriation		71,098,287
12			<hr/> <hr/>

13 WESTERN MARYLAND REGION

14 Q00B08.01 Western Correctional Institution

15	General Fund Appropriation	37,140,898	
16		<u>36,785,634</u>	
17	Special Fund Appropriation.....	1,227,200	38,368,098
18		<hr/>	<u>38,012,834</u>

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 Q00B08.02 North Branch Correctional
 26 Institution

27	General Fund Appropriation	6,629,126	
28	Special Fund Appropriation.....	10,000	6,639,126
29		<hr/>	

30 SUMMARY

31	Total General Fund Appropriation		43,414,760
32	Total Special Fund Appropriation		1,237,200
33			<hr/>

1 Total Appropriation 44,651,960

2 44,651,960

3 STATE USE INDUSTRIES

4 Q00B09.01 State Use Industries

5 Special Fund Appropriation..... 39,378,964

6 39,378,964

7 MARYLAND PAROLE COMMISSION

8 Q00C01.01 General Administration and

9 Hearings

10 General Fund Appropriation 4,541,315

11 4,541,315

12 DIVISION OF PAROLE AND PROBATION

13 Q00C02.01 General Administration

14 General Fund Appropriation 4,711,348

15 Q00C02.02 Field Operations

16 General Fund Appropriation 77,876,710

17 77,135,589

18 Special Fund Appropriation..... 100,000 77,976,710

19 77,235,589

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 81,846,937

29 Total Special Fund Appropriation 100,000

30 81,946,937

31 Total Appropriation 81,946,937

32 81,946,937

PATUXENT INSTITUTION

1

2	Q00D00.01 Services and Institutional		
3	Operations		
4	General Fund Appropriation	33,144,432	
5	Special Fund Appropriation.....	470,046	33,614,478
6		<hr/>	<hr/> <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.

INMATE GRIEVANCE OFFICE

13

14	Q00E00.01 General Administration		
15	Special Fund Appropriation.....		566,590
16			<hr/> <hr/>

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

17

18	Q00G00.01 General Administration		
19	General Fund Appropriation	973,479	
20		<u>847,468</u>	
21	Special Fund Appropriation.....	6,836,023	7,800,502
22			<u>7,683,491</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.

CRIMINAL INJURIES COMPENSATION BOARD

30

31	Q00K00.01 Administration and Awards		
32	Special Fund Appropriation.....	4,549,709	
33	Federal Fund Appropriation.....	1,421,000	5,970,709
34		<hr/>	<hr/> <hr/>

SENATE BILL 125

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

2	Q00N00.01 General Administration		
3	General Fund Appropriation		481,752

DIVISION OF PRETRIAL DETENTION AND SERVICES

6	Q00P00.01 General Administration		
7	General Fund Appropriation		6,410,511

8	Q00P00.02 Pretrial Release Services		
9	General Fund Appropriation		4,966,428

10	Q00P00.03 Baltimore City Detention Center		
11	General Fund Appropriation	67,367,729	
12	Special Fund Appropriation.....	2,269,516	
13	Federal Fund Appropriation.....	40,081	69,677,326

15	Q00P00.04 Central Booking and Intake Facility		
16	General Fund Appropriation	33,836,220	
17	Special Fund Appropriation.....	77,306	33,913,526

SUMMARY

20	Total General Fund Appropriation		112,580,888
21	Total Special Fund Appropriation		2,346,822
22	Total Federal Fund Appropriation.....		40,081

24	Total Appropriation		114,967,791
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STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

28	R00A01.01 Office of the State Superintendent		
29	General Fund Appropriation	6,580,421	
30		<u>6,460,568</u>	

1	Special Fund Appropriation.....	215,926	
2	Federal Fund Appropriation.....	4,287,509	11,083,856
3		<hr/>	<u>10,964,003</u>

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	R00A01.02 Division of Business Services		
11	General Fund Appropriation	2,193,100	
12	Special Fund Appropriation.....	58,066	
13	Federal Fund Appropriation.....	7,182,834	9,434,000
14		<hr/>	

15	R00A01.03 Division for Leadership Development		
16	General Fund Appropriation	2,491,186	
17	Special Fund Appropriation.....	87,125	
18	Federal Fund Appropriation.....	705,572	3,283,883
19		<hr/>	

20	R00A01.04 Division of Planning, Results, and		
21	Information Management		
22	General Fund Appropriation	26,980,787	
23	Special Fund Appropriation.....	339,894	
24	Federal Fund Appropriation.....	8,233,560	35,554,241
25		<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	R00A01.05 Office of Information Technology		
33	General Fund Appropriation	161,043	
34	Federal Fund Appropriation.....	2,426,228	2,587,271
35		<hr/>	

36	R00A01.11 Division of Instruction		
37	General Fund Appropriation	6,670,021	
38	Special Fund Appropriation.....	118,814	

1	Federal Fund Appropriation.....	3,247,441	10,036,276
2		<hr/>	
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by		
5	this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses in this		
8	program.		
9	R00A01.12 Division of Student and School		
10	Services		
11	General Fund Appropriation	3,451,002	
12	Special Fund Appropriation.....	45,000	
13	Federal Fund Appropriation.....	9,400,019	12,896,021
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	R00A01.13 Division of Special Education/Early		
22	Intervention Services		
23	General Fund Appropriation	1,381,369	
24	Federal Fund Appropriation.....	6,924,444	8,305,813
25		<hr/>	
26	R00A01.14 Division of Career Technology and		
27	Adult Learning		
28	General Fund Appropriation	2,002,427	
29	Special Fund Appropriation.....	740,273	
30	Federal Fund Appropriation.....	3,038,001	5,780,701
31		<hr/>	
32	R00A01.15 Division of Correctional Education		
33	General Fund Appropriation, <u>provided that</u>		
34	<u>\$2,982,000 of this appropriation for the</u>		
35	<u>State Department of Education to take</u>		
36	<u>responsibility for education at the Charles</u>		
37	<u>H. Hickey, Jr. School may not be</u>		
38	<u>expended for any program or purpose</u>		
39	<u>except that funds may be transferred to</u>		
40	<u>the Department of Juvenile Services</u>		

1	<u>solely for the educational program at the</u>		
2	<u>Charles H. Hickey, Jr. School</u>	20,831,605	
3		<u>16,245,631</u>	
4	Federal Fund Appropriation.....	1,447,256	22,278,861
5		<hr/>	<u>17,692,887</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	R00A01.17 Division of Library Development and		
13	Services		
14	General Fund Appropriation	1,261,052	
15	Federal Fund Appropriation.....	1,185,325	2,446,377
16		<hr/>	

17	R00A01.18 Division of Certification and		
18	Accreditation		
19	General Fund Appropriation, provided that		
20	this appropriation shall be reduced by		
21	\$1,563,840 contingent upon the		
22	enactment of legislation to increase fees		
23	for certification of educators	2,786,453	
24	Special Fund Appropriation.....	327,946	
25	Federal Fund Appropriation.....	586,701	3,701,100
26		<hr/>	

27	R00A01.20 Division of Rehabilitation Services –		
28	Headquarters		
29	General Fund Appropriation	1,128,969	
30	Special Fund Appropriation.....	3,094,945	
31	Federal Fund Appropriation.....	7,752,524	11,976,438
32		<hr/>	

33	R00A01.21 Division of Rehabilitation Services –		
34	Client Services		
35	General Fund Appropriation	10,297,171	
36	Federal Fund Appropriation.....	25,876,430	36,173,601
37		<hr/>	

38 R00A01.22 Division of Rehabilitation Services –
 39 Workforce and Technology Center

1	General Fund Appropriation	2,183,023	
2	Federal Fund Appropriation.....	9,032,620	11,215,643
3		<hr/>	

4	R00A01.23 Division of Rehabilitation Services –		
5	Disability Determination Services		
6	Federal Fund Appropriation.....		22,551,131

7 SUMMARY

8	Total General Fund Appropriation		85,693,802
9	Total Special Fund Appropriation		5,027,989
10	Total Federal Fund Appropriation.....		113,877,595
11			<hr/>

12	Total Appropriation		204,599,386
13			<hr/> <hr/>

14 AID TO EDUCATION

15	R00A02.01 State Share of Basic Current		
16	Expenses		
17	General Fund Appropriation.....		2,114,566,822

18	R00A02.02 Compensatory Education		
19	General Fund Appropriation, <u>provided that</u>		
20	<u>this appropriation shall be reduced by</u>		
21	<u>\$2,407,713 contingent upon the</u>		
22	<u>enactment of legislation to reduce the</u>		
23	<u>appropriation for the Extended</u>		
24	<u>Elementary Education Program</u>		
25	<u>beginning in fiscal 2005</u>		507,359,864

26	R00A02.03 Aid for Local Employee Fringe		
27	Benefits		
28	General Fund Appropriation		411,618,218

29	R00A02.04 Children at Risk		
30	Federal Fund Appropriation.....		<u>20,262,745</u>
31			<u>14,531,410</u>

32	R00A02.05 Formula Programs for Specific		
33	Populations		

1 General Fund Appropriation 7,263,043

2 R00A02.07 Students With Disabilities

3 General Fund Appropriation, provided that
4 this appropriation shall be reduced by
5 \$6,395,199 contingent upon the
6 enactment of legislation reducing the
7 State's share of the cost of educating
8 children with disabilities in the
9 Non-Public Placement Program..... 278,003,636

10 To provide funds as follows:

11 Formula 157,646,137
12 Non-Public Placement Program, provided
13 that none of this appropriation for the
14 Non-Public Placement Program may be
15 expended for special education services at
16 the Charles H. Hickey, Jr. School 115,157,500
17 Infants and Toddlers Program 5,199,999

18 Provided that funds appropriated for
19 non-public placements may be used to
20 develop a broad range of services to assist
21 in returning children with special needs
22 from out-of-state placements to
23 Maryland; to prevent out-of-state
24 placements of children with special needs;
25 to prevent unnecessary separate day
26 school, residential or institutional
27 placements within Maryland; and to work
28 with local jurisdictions in these regards.
29 Policy decisions regarding the
30 expenditures of such funds shall be made
31 jointly by the Special Secretary for
32 Children, Youth, and Families and the
33 Secretaries of Health and Mental
34 Hygiene, Human Resources, Juvenile
35 Services, Budget and Management, and
36 the State Superintendent of Education.

37 R00A02.08 Assistance to State for Educating
38 Students With Disabilities
39 Federal Fund Appropriation 257,819,625

40 R00A02.09 Gifted and Talented
41 General Fund Appropriation 534,829
42 Federal Fund Appropriation 420,000 954,829
43

1	R00A02.10 Environmental Education		
2	Federal Fund Appropriation.....		51,000
3	R00A02.12 Educationally Deprived Children		
4	Special Fund Appropriation.....	241,374	
5	Federal Fund Appropriation.....	155,702,363	155,943,737
6		<hr/>	
7	R00A02.13 Innovative Programs		
8	General Fund Appropriation.....	140,000	
9	Federal Fund Appropriation.....	20,022,188	20,162,188
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	R00A02.14 Adult Continuing Education		
18	General Fund Appropriation	2,513,622	
19	Federal Fund Appropriation.....	7,448,618	9,962,240
20		<hr/>	
21	R00A02.15 Language Assistance		
22	Federal Fund Appropriation.....		4,995,834
23	R00A02.18 Career and Technology Education		
24	Federal Fund Appropriation.....		16,102,493
25	R00A02.20 Baltimore City Partnership Funding		
26	General Fund Appropriation		21,139,524
27	R00A02.24 Limited English Proficient		
28	General Fund Appropriation		51,298,591
29	R00A02.25 Guaranteed Tax Base		
30	General Fund Appropriation		19,131,737
31	R00A02.27 Food Services Program		
32	General Fund Appropriation	6,264,664	

SENATE BILL 125

1	Federal Fund Appropriation.....	176,017,277	182,281,941
2			
3	R00A02.31 Public Libraries		
4	General Fund Appropriation	27,770,841	
5	Federal Fund Appropriation.....	1,908,591	29,679,432
6			
7	R00A02.32 State Library Network		
8	General Fund Appropriation		14,177,084
9	R00A02.39 Transportation		
10	General Fund Appropriation, provided that		
11	this appropriation shall be reduced by		
12	\$3,005,344 contingent upon the		
13	enactment of legislation reducing the		
14	minimum amount that the grant for		
15	transportation services must be increased.		175,534,529
16	R00A02.52 Science and Mathematics Education		
17	Initiative		
18	General Fund Appropriation	883,139	
19	Federal Fund Appropriation.....	5,137,152	6,020,291
20			
21	R00A02.53 School Technology		
22	General Fund Appropriation	4,000,000	
23	Federal Fund Appropriation.....	9,608,313	13,608,313
24			
25	R00A02.54 School Quality, Accountability and		
26	Recognition of Excellence		
27	General Fund Appropriation		15,568,427
28	R00A02.55 Teacher Development		
29	General Fund Appropriation, <u>provided that</u>		
30	<u>this appropriation shall be reduced by</u>		
31	<u>\$2,300,000 contingent upon enactment of</u>		
32	<u>legislation altering eligibility for the</u>		
33	<u>Quality Teacher Incentives program by</u>		
34	<u>providing a \$4,000 stipend to a teacher</u>		
35	<u>who holds a professional certificate or a</u>		
36	<u>resident teacher certificate working in a</u>		

1 school identified as in need of
 2 improvement, under corrective action or a
 3 restructured school if the school makes
 4 adequate yearly progress for two years
 5 while the teacher is employed at the
 6 school 7,550,000
 7 Federal Fund Appropriation..... 38,910,075 46,460,075
 8

9 R00A02.56 Governor’s Teacher Salary Challenge
 10 Program
 11 General Fund Appropriation, provided that
 12 this appropriation shall be reduced by
 13 ~~\$12,632,536~~ \$20,894,314 contingent upon
 14 the enactment of legislation reducing the
 15 amount of the grant..... 20,894,314

16 R00A02.57 Transitional Education Funding
 17 Program
 18 General Fund Appropriation 10,575,000

19 R00A02.58 Head Start
 20 General Fund Appropriation 3,000,000

21 SUMMARY

22 Total General Fund Appropriation 3,699,787,884
 23 Total Special Fund Appropriation 241,374
 24 Total Federal Fund Appropriation..... 708,674,939
 25
 26 Total Appropriation 4,408,704,197
 27

28 FUNDING FOR EDUCATIONAL ORGANIZATIONS

29 R00A03.01 Maryland School for the Blind
 30 General Fund Appropriation 14,205,405

31 R00A03.02 Blind Industries and Services of
 32 Maryland
 33 General Fund Appropriation 722,999

34 R00A03.03 Other Institutions

1	General Fund Appropriation	3,619,224
2	Maryland Academy of Sciences.....	297,148
3	National Aquarium in Baltimore	97,876
4	Echo Hill Outdoor School	67,236
5	Alice Ferguson Foundation	90,285
6	Baltimore Zoo Foundation.....	1,023,039
7	Charles Village Foundation.....	54,432
8	Living Classrooms Foundation	283,869
9	Citizenship Law–Related Education	36,948
10	Outward Bound.....	160,243
11	Maryland Historical Society.....	68,040
12	Baltimore Museum of Industry.....	81,395
13	South Baltimore Learning Center	45,360
14	Supercamp	492,551
15	Ward Museum	22,515
16	State Mentoring Resource Center	108,607
17	College Bound Foundation	45,360
18	The Dyslexic Tutoring Program, Inc.	45,360
19	Salisbury Zoological Park.....	22,680
20	Maryland Leadership Workshops	54,432
21	Arts Excel	68,040
22	MD Mathematics, Engineering, Science Achievement	
23	Program	90,720
24	National Museum of Ceramic Art and Glass.....	22,680
25	Olney Theatre.....	186,184
26	American Visionary Art Museum	18,144
27	Port Discovery Children’s Museum	90,720
28	Alliance of Southern Prince George’s County	
29	Communities, Inc.....	45,360

30 R00A03.04 Aid to Non–Public Schools

31 Special Fund Appropriation, provided that
 32 this appropriation shall be for the
 33 purchase of textbooks for loan to students
 34 in eligible non–public schools, or for
 35 computer hardware and software and
 36 other electronically delivered learning
 37 materials as permitted under Title IID,
 38 Section 2416(b)(4), (6), and (7) of the No
 39 Child Left Behind Act, with a maximum
 40 distribution of \$60 per eligible non–public
 41 school student for participating schools,

1 except that at schools where at least 20%
2 of the students are eligible for the free or
3 reduced price lunch program there shall
4 be a distribution of \$90 per student. To be
5 eligible to participate, a non-public school
6 shall:

7 (1) Hold a certificate of approval from or
8 be registered with the State Board of
9 Education;

10 (2) Not charge more tuition to a
11 participating student than the
12 statewide average per pupil
13 expenditure by the local education
14 agencies, as calculated by the
15 department, with appropriate
16 exceptions for special education
17 students as determined by the
18 department; and

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

21 The department shall establish a process to
22 ensure that the local education agencies
23 are effectively and promptly working with
24 the non-public schools to assure that the
25 non-public schools have appropriate
26 access to federal funds for which they are
27 eligible.....

2,910,000

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

30 (1) Assure that the process for textbook
31 acquisition uses a list of qualified
32 textbook vendors and of qualified
33 textbooks; uses textbooks that are
34 secular in character and acceptable for
35 use in any public elementary or
36 secondary school in Maryland; and

37 (2) Receive requisitions for textbooks to be
38 purchased from the eligible and
39 participating schools, and forward the
40 approved requisitions and payments to
41 the qualified textbook vendor who will
42 send the textbooks directly to the

eligible school which will:

- (i) Report shipment receipt to the department;
- (ii) Provide assurance that the savings on the cost of the textbooks will be dedicated to reducing the cost of textbooks for students; and
- (iii) Since the textbooks shall remain property of the State, maintain appropriate shipment receipt records for audit purposes.

R00A03.05 Baltimore Zoo – Lease

General Fund Appropriation		2,860,237
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SUMMARY

Total General Fund Appropriation		21,407,865
Total Special Fund Appropriation		2,910,000
		<hr/>
Total Appropriation		24,317,865
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SUBCABINET FUND

R00A04.01 Local Management Board Fund

General Fund Appropriation			
	33,765,567		
	<u>33,647,013</u>		
Special Fund Appropriation.....	2,404,652		
Federal Fund Appropriation.....	25,048,830	61,219,049	
		<u>61,100,495</u>	
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

MORGAN STATE UNIVERSITY

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2	R13M00.00 Morgan State University		
3	Current Unrestricted Appropriation.....	122,073,044	
4		<u>122,061,544</u>	
5	Current Restricted Appropriation.....	40,738,024	162,811,068
6			<u>162,799,568</u>
7		<hr/>	<hr/> <hr/>

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ST. MARY'S COLLEGE OF MARYLAND

9	R14D00.00 St. Mary's College of Maryland		
10	Current Unrestricted Appropriation;		
11	provided that this appropriation shall be		
12	reduced by \$301,023 contingent upon the		
13	enactment of legislation to reduce the		
14	required appropriation for the support of		
15	St. Mary's College of Maryland	43,530,164	
16		<u>43,525,414</u>	
17	Current Restricted Appropriation.....	3,600,000	47,130,164
18			<u>47,125,414</u>
19		<hr/>	<hr/> <hr/>

20

MARYLAND PUBLIC BROADCASTING COMMISSION

21	R15P00.01 Executive Direction and Control		
22	Special Fund Appropriation.....		759,258
23	R15P00.02 Administration and Support Services		
24	General Fund Appropriation	11,338,713	
25		<u>11,193,379</u>	
26	Special Fund Appropriation.....	1,238,905	12,577,618
27		<hr/>	<u>12,432,284</u>
28	R15P00.03 Broadcasting		
29	Special Fund Appropriation.....	11,775,302	
30		<u>11,700,968</u>	
31	Federal Fund Appropriation.....	3,228,461	15,003,763
32		<hr/>	<u>14,929,429</u>
33	R15P00.04 Content Enterprises		
34	Special Fund Appropriation.....	5,510,423	
35	Federal Fund Appropriation.....	150,000	5,660,423
36		<hr/>	

SUMMARY

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Total General Fund Appropriation		11,193,379
Total Special Fund Appropriation		19,209,554
Total Federal Fund Appropriation.....		3,378,461
		<hr/>
Total Appropriation		33,781,394
		<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND

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

UNIVERSITY OF MARYLAND, BALTIMORE

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

UNIVERSITY OF MARYLAND, COLLEGE PARK

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

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University			
Current Unrestricted Appropriation.....	58,618,787		
Current Restricted Appropriation.....	13,650,000	72,268,787	
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SENATE BILL 125

TOWSON UNIVERSITY

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2 R30B24.00 Towson University

3 Current Unrestricted Appropriation..... 234,688,685

4 Current Restricted Appropriation..... 24,500,000 259,188,685

5

6 UNIVERSITY OF MARYLAND EASTERN SHORE

7 R30B25.00 University of Maryland Eastern

8 Shore

9 Current Unrestricted Appropriation..... 58,374,205

10 Current Restricted Appropriation..... 18,949,391 77,323,596

11

12 FROSTBURG STATE UNIVERSITY

13 R30B26.00 Frostburg State University

14 Current Unrestricted Appropriation..... 69,222,371

15 Current Restricted Appropriation..... 6,623,806 75,846,177

16

17 COPPIN STATE COLLEGE

18 R30B27.00 Coppin State College

19 Current Unrestricted Appropriation..... 38,374,523

20 Current Restricted Appropriation..... 18,136,370 56,510,893

21

22 UNIVERSITY OF BALTIMORE

23 R30B28.00 University of Baltimore

24 Current Unrestricted Appropriation..... 64,478,793

25 Current Restricted Appropriation..... 8,150,000 72,628,793

26

27 SALISBURY UNIVERSITY

28 R30B29.00 Salisbury University

29 Current Unrestricted Appropriation..... 91,227,265

30 Current Restricted Appropriation..... 4,134,174 95,361,439

31

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
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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
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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
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AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

R55Q00.01 Aid to University of Maryland Medical System

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		_____	=====

11 MARYLAND HIGHER EDUCATION COMMISSION

12	R62I00.01 General Administration		
13	General Fund Appropriation	6,104,295	
14	Special Fund Appropriation.....	347,034	
15	Federal Fund Appropriation.....	440,070	6,891,399
16		_____	

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

23	R62I00.02 College Prep/Intervention Program		
24	General Fund Appropriation	750,000	
25	Federal Fund Appropriation.....	1,350,400	2,100,400
26		_____	

27 R62I00.03 Joseph A. Sellinger Program for Aid to
28 Non-Public Institutions of Higher
29 Education
30 General Fund Appropriation, provided that
31 this appropriation shall be reduced by
32 \$11,713,060 contingent upon the
33 enactment of legislation to reduce the
34 required appropriation for the support of
35 non-public institutions of higher
36 education. Further provided that this
37 appropriation shall be allocated by the
38 Maryland Higher Education Commission
39 consistent with current law, according to
40 the full-time equivalent enrollment for
41 eligible independent colleges and

1	<u>universities as stated in the State aid to</u>	
2	<u>non-public institutions of higher</u>	
3	<u>education Joseph A. Sellinger program</u>	43,188,448
4		<u>37,331,918</u>

5	R62I00.05 The Senator John A. Cade Funding	
6	Formula for the Distribution of Funds to	
7	Community Colleges	
8	General Fund Appropriation, <u>provided that</u>	
9	<u>this appropriation shall be reduced by</u>	
10	<u>\$4,947 contingent upon the enactment of</u>	
11	<u>legislation to alter the distribution of</u>	
12	<u>funds under the size factor component of</u>	
13	<u>the Senator John A. Cade Funding</u>	
14	<u>Formula for the Distribution of Funds to</u>	
15	<u>Community Colleges to provide in fiscal</u>	
16	<u>2005 the same share of the size factor</u>	
17	<u>component under Section 16-305(c)(6)(ii)</u>	
18	<u>of the Education Article to each</u>	
19	<u>community college board that received a</u>	
20	<u>grant under that section in fiscal 2004.....</u>	158,762,608

21	R62I00.06 Aid to Community Colleges – Fringe	
22	Benefits	
23	General Fund Appropriation	25,289,453

24	R62I00.07 Educational Grants	
25	General Fund Appropriation, <u>provided that</u>	
26	<u>\$6,000,000 in general funds designated to</u>	
27	<u>enhance the State’s four historically black</u>	
28	<u>institutions may not be expended until</u>	
29	<u>the Maryland Higher Education</u>	
30	<u>Commission submits a report to the</u>	
31	<u>budget committees outlining how the</u>	
32	<u>funds will be spent. The budget</u>	
33	<u>committees shall have 45 days to review</u>	
34	<u>and comment on the report.....</u>	14,094,000
35		<u>14,044,000</u>
36	Federal Fund Appropriation.....	1,028,014
37		<u>15,122,014</u>
		<u>15,072,014</u>

38 To provide Education Grants to various
39 State, Local and Private Entities.

40	Henry Welcome Grants.....	200,000
41	Diversity Grants.....	180,000

1	HBCU Enhancement Fund	6,000,000	
2	Improving Teacher Quality		
3	State Grants.....	1,028,014	
4	Southern Maryland Higher		
5	Education Center	92,000	
6	Washington Center for Internships		
7	& Academic Seminars	76,000	
8	Baltimore City Community College		
9	surge space	175,000	
10	Access and Success (4-year HBCU		
11	only)	6,000,000	
12	Optometrist Compact.....	165,500	
13	Doctoral Scholars Program	60,000	
14	UMBI Maryland-Israel		
15	Partnership.....	250,000	
16	Higher Education Heritage Action		
17	Committee.....	100,000	
18		<u>50,000</u>	
19	Connect Maryland		
20	(UMB – Wellmobile Program)	295,500	
21	Coppin State College		
22	Revitalization Recommendations..	500,000	
23	R62I00.10 Educational Excellence Awards		
24	General Fund Appropriation	51,918,623	
25		<u>46,918,623</u>	
26	Special Fund Appropriation.....	1,800,000	
27	Federal Fund Appropriation.....	609,203	54,327,826
28			<u>49,327,826</u>
29	R62I00.12 Senatorial Scholarships		
30	General Fund Appropriation		6,486,000
31	R62I00.14 Edward T. Conroy Memorial		
32	Scholarship Program		
33	General Fund Appropriation		362,474
34	R62I00.15 Delegate Scholarships		
35	General Fund Appropriation		4,375,174
36	R62I00.16 Reimbursement of Firemen and		
37	Rescue Squadmen for Tuition Costs		
38	General Fund Appropriation		344,311

1	R62I00.17 Professional School Scholarships		
2	General Fund Appropriation	7,312	
3	Special Fund Appropriation.....	180,000	187,312
4		<hr/>	
5	R62I00.19 Physician Assistant–Nurse		
6	Practitioner Training Program		
7	General Fund Appropriation		73,538
8	R62I00.20 Distinguished Scholar Program		
9	General Fund Appropriation	4,000,000	
10	Special Fund Appropriation.....	200,000	4,200,000
11		<hr/>	
12	R62I00.21 Jack F. Tolbert Memorial Student		
13	Grant Program		
14	General Fund Appropriation		277,500
15	R62I00.22 Sharon Christa McAuliffe Memorial –		
16	Teacher Education Tuition Assistance		
17	Program		
18	General Fund Appropriation		574,027
19	R62I00.23 HOPE Scholarships Program		
20	General Fund Appropriation		11,857,025
21	R62I00.24 Distinguished Scholar Program –		
22	Teacher Education Scholarships		
23	General Fund Appropriation		234,000
24	R62I00.26 Janet L. Hoffman Loan Assistance		
25	Repayment Program		
26	General Fund Appropriation, <u>provided that</u>		
27	<u>\$165,000 of this appropriation, made for</u>		
28	<u>the purpose of five new applicants for a</u>		
29	<u>higher education loan grant in accordance</u>		
30	<u>with the provisions of the Maryland</u>		
31	<u>Dent–Care Program, as established under</u>		
32	<u>Title 18, Subtitle 24 of the Education</u>		
33	<u>Article, may be expended for that purpose</u>		
34	<u>only and may not be transferred, by</u>		
35	<u>budget amendment or otherwise, to any</u>		
36	<u>other purpose. Funds unexpended at the</u>		

1	<u>end of the fiscal year shall revert to</u>		
2	<u>need-based aid in the Maryland Higher</u>		
3	<u>Education Commission Scholarships</u>		
4	<u>program</u>	1,532,795	
5	Special Fund Appropriation.....	620,000	
6	Federal Fund Appropriation.....	160,000	2,312,795
7			
8	R62I00.27 Maryland State Nursing Scholarship		
9	Program		
10	General Fund Appropriation		979,294
11	R62I00.29 Higher Education – Tuition		
12	Assistance – Physical and Occupational		
13	Therapy Program		
14	General Fund Appropriation		18,500
15	R62I00.30 Private Donation Incentive Grants		
16	General Fund Appropriation		1,179,816
17	R62I00.31 Child Care Providers		
18	General Fund Appropriation		83,250
19	R62I00.32 Developmental Disabilities and		
20	Mental Health Workforce Tuition		
21	Assistance Program		
22	General Fund Appropriation		832,500
23	R62I00.33 Part-time Grant Program		
24	General Fund Appropriation		2,075,000
25	R62I00.39 Health Personnel Shortage Incentive		
26	Grant Program		
27	Special Fund Appropriation.....		500,000
28			
	SUMMARY		
29	Total General Fund Appropriation		324,493,413
30	Total Special Fund Appropriation		3,647,034
31	Total Federal Fund Appropriation.....		3,587,687
32			

1 Total Appropriation 331,728,134

2 331,728,134

3 HIGHER EDUCATION LABOR RELATIONS BOARD

4 R65G00.01 Executive Direction

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 Provided that the State Higher Education
12 Labor Relations Board return \$227,250 to
13 the University System of Maryland,
14 \$6,500 to Baltimore City Community
15 College, \$4,750 to St. Mary's College of
16 Maryland, and \$11,500 to Morgan State
17 University from the accumulated
18 reimbursable fund balance.

19 HIGHER EDUCATION

20 R75T00.01 Support for State Operated Institutions
21 of Higher Education

22 The following amounts constitute the
23 General Fund appropriation for the State
24 operated institutions of higher education.
25 The State Comptroller is hereby
26 authorized to transfer these amounts to
27 the accounts of the programs indicated
28 below in four equal allotments; said
29 allotments to be made on July 1 and
30 October 1 of 2004 and January 1 and April
31 1 of 2005. Neither this appropriation nor
32 the amounts herein enumerated
33 constitute a lump sum appropriation as
34 contemplated by Sections 7-207 and
35 7-233 of the State Finance and
36 Procurement Article of the Code.

37	Program	Title	
38	R30B21	University of Maryland, Baltimore	132,174,751
39	R30B22	University of Maryland, College Park	306,130,518
40	R30B23	Bowie State University	20,712,299

SENATE BILL 125

1	R30B24	Towson University	57,824,041
2	R30B25	University of Maryland Eastern Shore	21,432,854
3	R30B26	Frostburg State University	24,408,849
4	R30B27	Coppin State College	18,793,564
5	R30B28	University of Baltimore	20,904,051
6	R30B29	Salisbury University	25,442,364
7	R30B30	University of Maryland University College	14,469,494
8	R30B31	University of Maryland Baltimore County	65,417,441
9	R30B34	University of Maryland Center for	
10		Environmental Science	13,018,726
11	R30B35	University of Maryland Biotechnology	
12		Institute	14,896,855
13	R30B36	University System of Maryland Office	11,681,242
14			
15	Subtotal	University System of Maryland	747,307,049
16	R95C00	Baltimore City Community College	33,943,115
17			<u>30,429,240</u>
18	R14D00	St. Mary's College of Maryland	13,983,894
19			<u>13,979,144</u>
20	R13M00	Morgan State University	48,187,846
21			<u>48,176,346</u>

22 General Fund Appropriation, ~~provided that~~
 23 ~~this appropriation shall be reduced by~~
 24 ~~\$301,023 contingent upon the enactment~~
 25 ~~of legislation to reduce the required~~
 26 ~~appropriation for the support of St. Mary's~~
 27 ~~College of Maryland.....~~ **843,421,904**
 28 **839,891,779**

29 ~~Further provided that this appropriation~~
 30 ~~shall be reduced by \$3,507,375 contingent~~
 31 ~~upon the enactment of legislation to~~
 32 ~~reduce the required appropriation for the~~
 33 ~~support of Baltimore City Community~~
 34 ~~College.~~

35 The appropriation herein for the University
 36 System of Maryland institutions shall be
 37 reduced by \$227,250 in general funds to
 38 reflect use of the State Higher Education
 39 Labor Relations Board reimbursable fund
 40 balance toward higher education
 41 institutions' assessment for the board.
 42 The allocation of the reduction shall be
 43 determined by the University System
 44 Board of Regents.

1	Special Fund Appropriation, provided that		
2	the appropriation of \$5,968,000 to the		
3	University of Maryland, College Park		
4	(R30B22) may be used for no other		
5	purpose than to support MFRI as		
6	provided in Section 13-955 of the		
7	Transportation Article.....	5,968,000	849,389,904
8		<hr/>	<u>845,859,779</u>
9			<hr/> <hr/>

10 BALTIMORE CITY COMMUNITY COLLEGE

11	R95C00.00 Baltimore City Community College		
12	Current Unrestricted Appropriation;		
13	provided that this appropriation shall be		
14	reduced by \$3,507,375 contingent upon		
15	the enactment of legislation to reduce the		
16	required appropriation for the support of		
17	Baltimore City Community College.....	53,766,099	
18		<u>50,252,224</u>	
19	Current Restricted Appropriation.....	25,691,288	79,457,387
20		<hr/>	<u>75,943,512</u>
21			<hr/> <hr/>

22 MARYLAND SCHOOL FOR THE DEAF

23 FREDERICK CAMPUS

24	R99E01.00 Services and Institutional Operations		
25	General Fund Appropriation	14,816,169	
26		<u>14,798,669</u>	
27	Special Fund Appropriation.....	97,123	
28	Federal Fund Appropriation.....	465,735	15,379,027
29		<hr/>	<u>15,631,527</u>
30			<hr/> <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.

SENATE BILL 125
COLUMBIA CAMPUS

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R99E02.00 Services and Institutional Operations		
General Fund Appropriation	7,034,014	
Special Fund Appropriation.....	85,635	
Federal Fund Appropriation.....	469,543	7,589,192
	<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.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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
	<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.

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
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SUMMARY

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

DIVISION OF CREDIT ASSURANCE

8

9	S00A22.01 Maryland Housing Fund		
10	Special Fund Appropriation.....		441,957
11	S00A22.02 Asset Management		
12	Special Fund Appropriation.....		4,368,132
13	S00A22.03 Maryland Building Codes		
14	General Fund Appropriation	94,692	
15	Special Fund Appropriation.....	526,257	620,949
16		<hr/>	

SUMMARY

17

18	Total General Fund Appropriation		94,692
19	Total Special Fund Appropriation		5,336,346
20			<hr/>
21	Total Appropriation		5,431,038
22			<hr/> <hr/>

DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

23

24	S00A23.01 Management, Planning and		
25	Educational Outreach		
26	General Fund Appropriation	1,172,392	
27		<u>722,392</u>	
28	Special Fund Appropriation.....	1,072,943	
29	Federal Fund Appropriation.....	241,359	2,486,694
30		<hr/>	<u>2,036,694</u>

31 Funds are appropriated in other agency

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

6 S00A23.02 Office of Museum Services

7	General Fund Appropriation.....	2,743,340	
8	Special Fund Appropriation.....	224,883	
9	Federal Fund Appropriation.....	174,860	3,143,083
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 S00A23.04 Research, Survey and
18 Registration

19	General Fund Appropriation.....	518,537	
20	Federal Fund Appropriation.....	181,609	700,146
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 S00A23.05 Preservation Services

29	General Fund Appropriation, provided that		
30	this appropriation shall be reduced by		
31	\$400,000 contingent upon the enactment		
32	of legislation extending the termination		
33	date for the Heritage Structure Tax Credit		
34	Program and authorizing the Department		
35	to charge a fee to certify heritage		
36	structures.....	527,787	
37	Special Fund Appropriation.....	95,876	
38	Federal Fund Appropriation.....	170,992	794,655
39		<hr/>	

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 S00A23.06 Historical Preservation – Capital Appropriation
 6 Special Fund Appropriation..... 200,000

7 SUMMARY

8 Total General Fund Appropriation 4,512,056
 9 Total Special Fund Appropriation 1,593,702
 10 Total Federal Fund Appropriation..... 768,820

11 _____
 12 Total Appropriation 6,874,578
 13 _____

14 DIVISION OF NEIGHBORHOOD REVITALIZATION

15 S00A24.01 Neighborhood Revitalization
 16 General Fund Appropriation 1,636,378
 17 Special Fund Appropriation..... 1,305,564
 18 Federal Fund Appropriation..... 10,332,491 13,274,433
 19 _____

20 S00A24.02 Neighborhood Revitalization –
 21 Capital Appropriation
 22 Special Fund Appropriation..... 6,091,000
 23 Federal Fund Appropriation..... 10,000,000 16,091,000
 24 _____

25 SUMMARY

26 Total General Fund Appropriation 1,636,378
 27 Total Special Fund Appropriation 7,396,564
 28 Total Federal Fund Appropriation..... 20,332,491
 29 _____

30 Total Appropriation 29,365,433
 31 _____

DIVISION OF DEVELOPMENT FINANCE

1

2 S00A25.01 Administration

3	Special Fund Appropriation.....	2,074,984	
4	Federal Fund Appropriation.....	216,345	2,291,329

5

6 S00A25.02 Housing Development Program

7	Special Fund Appropriation.....	2,313,086	
8	Federal Fund Appropriation.....	1,359,527	3,672,613

9

10 S00A25.03 Homeownership Programs

11	Special Fund Appropriation.....	1,950,291	
12	Federal Fund Appropriation.....	50,143	2,000,434

13

14 S00A25.04 Special Loan Programs

15	Special Fund Appropriation.....	1,500,742	
16	Federal Fund Appropriation.....	3,328,827	4,829,569

17

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

24 S00A25.05 Rental Services Programs

25	General Fund Appropriation	1,746,973	
26	Special Fund Appropriation.....	761,247	
27	Federal Fund Appropriation.....	145,188,694	147,696,914

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 S00A25.07 Rental Housing Programs – Capital
36 Appropriation

SENATE BILL 125

153

1	Special Fund Appropriation.....	4,247,000	
2	Federal Fund Appropriation.....	5,544,000	9,791,000
3		<hr/>	
4	S00A25.08 Homeownership Programs – Capital		
5	Appropriation		
6	Special Fund Appropriation.....	4,511,000	
7	Federal Fund Appropriation.....	100,000	4,611,000
8		<hr/>	
9	S00A25.09 Special Loan Programs – Capital		
10	Appropriation		
11	Special Fund Appropriation.....	7,350,000	
12	Federal Fund Appropriation.....	1,200,000	8,550,000
13		<hr/>	

SUMMARY

15	Total General Fund Appropriation		1,746,973
16	Total Special Fund Appropriation		24,708,350
17	Total Federal Fund Appropriation.....		156,987,536
18			<hr/>
19	Total Appropriation		183,442,859
20			<hr/> <hr/>

DIVISION OF INFORMATION TECHNOLOGY

22	S00A26.01 Information Technology		
23	General Fund Appropriation	213,991	
24	Special Fund Appropriation.....	2,015,439	
25	Federal Fund Appropriation.....	940,125	3,169,555
26		<hr/>	<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

28	S00A27.01 Finance and Administration		
29	General Fund Appropriation	246,714	
30	Special Fund Appropriation.....	3,500,366	
31	Federal Fund Appropriation.....	755,754	4,502,834
32		<hr/>	<hr/> <hr/>

1 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

2 S50B01.01 General Administration
 3 General Fund Appropriation 2,165,366

4 2,165,366

5 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

6 OFFICE OF THE SECRETARY

7 T00A00.01 Secretariat Services
 8 General Fund Appropriation 2,219,193
 9 Special Fund Appropriation..... 274,584
 10 Federal Fund Appropriation..... 22,719 2,516,496

11 2,516,496

12 T00A00.02 Maryland Economic Development
 13 Commission
 14 General Fund Appropriation 10,000

15 T00A00.03 Office of the Assistant Attorney
 16 General
 17 General Fund Appropriation 88,913
 18 Special Fund Appropriation..... 1,305,499
 19 Federal Fund Appropriation..... 2,398 1,396,810

20 1,396,810

21 SUMMARY

22 Total General Fund Appropriation 2,318,106
 23 Total Special Fund Appropriation 1,580,083
 24 Total Federal Fund Appropriation..... 25,117

25 25,117

26 Total Appropriation 3,923,306

27 3,923,306

28 DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

29 T00B00.01 Office of Administration
 30 General Fund Appropriation 2,865,831
 31 Special Fund Appropriation..... 588,408
 32 Federal Fund Appropriation..... 35,412 3,489,651

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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
		<u>7,796,396</u>
	<hr/>	<hr/> <hr/>

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

DIVISION OF FINANCING PROGRAMS

Provided that the Department of Business and Economic Development shall include fund data including beginning balances, revenue sources, expenditures, encumbrances, and ending balance as well as any other pertinent financial information to be included in future operating budget books beginning in fiscal 2006 for each of the following business assistance programs: Maryland Small Business Development Financing Authority, Maryland Enterprise Investment Fund, Maryland Economic Adjustment Fund, and Economic Development Opportunities Program Fund (Sunny Day Fund).

1	T00F00.01 Assistant Secretary for Financing Programs		
2	Special Fund Appropriation.....		1,417,018
3	T00F00.03 Maryland Small Business Development		
4	Financing Authority		
5	Special Fund Appropriation.....		1,496,784
6	T00F00.05 Consolidated Operations		
7	Special Fund Appropriation.....		2,021,965
8	T00F00.08 Maryland Enterprise Investment Fund		
9	and Challenge Programs – Business Assistance		
10	Special Fund Appropriation.....		990,365
11	T00F00.09 Maryland Small Business Development		
12	Financing Authority – Business Assistance		
13	General Fund Appropriation	1,750,000	
14	Special Fund Appropriation.....	16,725,000	18,475,000
15		<hr/>	
16	T00F00.17 Investment Finance Group –		
17	Business Assistance		
18	General Fund Appropriation		<u>8,500,000</u>
19			<u>5,900,000</u>
20	T00F00.21 Maryland Economic Adjustment Fund –		
21	Business Assistance		
22	General Fund Appropriation	300,000	
23	Special Fund Appropriation.....	550,000	850,000
24		<hr/>	<hr/> <hr/>
25	T00F00.23 Maryland Economic Development		
26	Assistance Authority and Fund – Capital		
27	Appropriation		
28	Special Fund Appropriation.....		11,750,000
29	<u>Provided that beginning July 1, 2004, the</u>		
30	<u>Department of Business and Economic</u>		
31	<u>Development shall establish separate</u>		
32	<u>subprograms and cost centers through the</u>		
33	<u>State Budget and Financial Management</u>		
34	<u>Information System for the Brownfields</u>		
35	<u>Revitalization Incentive Program, and the</u>		
36	<u>Smart Growth Economic Development</u>		

1 Fund (One Maryland) contingent upon
 2 the enactment of legislation to establish
 3 One Maryland as a component of the
 4 Maryland Economic Development
 5 Assistance Authority Fund.

6 SUMMARY

7	Total General Fund Appropriation	7,950,000
8	Total Special Fund Appropriation	34,951,132
9		<hr/>
10	Total Appropriation	42,901,132
11		<hr/> <hr/>

12 DIVISION OF TOURISM, FILM AND THE ARTS

13 T00G00.01 Assistant Secretary and Administration
 14 General Fund Appropriation 626,121

15 T00G00.02 Office of Tourism Development
 16 General Fund Appropriation, ~~provided that~~
 17 ~~this appropriation shall be reduced by~~
 18 ~~\$568,274 contingent upon the enactment~~
 19 ~~of legislation to reduce the required~~
 20 ~~appropriation for the support of the Office~~
 21 ~~of Tourism Development~~ 6,523,824
 22 5,955,550

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 T00G00.03 Maryland Tourism Board
 30 General Fund Appropriation, ~~provided that~~
 31 ~~this appropriation shall be reduced by~~
 32 ~~\$1,502,451 contingent upon the~~
 33 ~~enactment of legislation to reduce the~~
 34 ~~required appropriation for the support of~~
 35 ~~the Maryland Tourism Board~~ 7,000,000
 36 5,497,549
 37 Special Fund Appropriation..... 400,000 7,400,000

1		<u>5,897,549</u>
2	T00G00.04 Maryland Film Office	
3	General Fund Appropriation	955,975
4	T00G00.05 Maryland State Arts Council	
5	General Fund Appropriation, provided that	
6	this appropriation shall be reduced by	
7	\$538,268 contingent upon the enactment	
8	of legislation to reduce the required	
9	appropriation for the support of the	
10	Maryland State Arts Council.....	11,535,602
11		<u>10,997,334</u>
12	Special Fund Appropriation.....	200,000
13	Federal Fund Appropriation.....	497,269
14		<u>12,232,871</u>
		<u>11,694,603</u>

SUMMARY

16	Total General Fund Appropriation	24,032,529
17	Total Special Fund Appropriation	600,000
18	Total Federal Fund Appropriation.....	497,269
19		<u>25,129,798</u>
20	Total Appropriation	<u>25,129,798</u>
21		<u>25,129,798</u>

DIVISION OF REGIONAL DEVELOPMENT

23	T00I00.01 Division of Regional Development	
24	General Fund Appropriation	9,523,690
25	T00I00.03 Partnership for Workforce Quality	
26	General Fund Appropriation	1,137,954
27	Special Fund Appropriation.....	250,000
28		<u>1,387,954</u>

SUMMARY

30	Total General Fund Appropriation	10,661,644
31	Total Special Fund Appropriation	250,000
32		<u>10,911,644</u>

1 Total Appropriation 10,911,644

2

3 MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

4 T50T01.01 Technology Development, Transfer
5 and Commercialization
6 General Fund Appropriation 5,750,000

7 5,416,365

8

9 DEPARTMENT OF THE ENVIRONMENT

10 It is the intent of the General Assembly that
11 not more than \$1,092,905 is expended to
12 implement the first two phases of
13 Environmental Enterprise Management
14 System (EEMS) development and not
15 more than \$6,784,000 in total is expended
16 for EEMS project implementation.
17 Provided further, the Maryland
18 Department of the Environment (MDE)
19 shall not expend funds for the third phase
20 of EEMS implementation until a status
21 report is submitted to the budget
22 committees after completing the second
23 phase of EEMS implementation. The
24 status report should include the latest
25 EEMS implementation budget estimate
26 and updated estimates of specific MDE
27 annual operating cost savings resulting
28 from EEMS implementation. The budget
29 committees shall have 45 days to review
30 and comment upon the report. Further
31 provided, it is the intent of the General
32 Assembly that not more than the
33 \$100,000 in federal funds be expended for
34 EEMS in fiscal year 2005, unless
35 additional funding is sought via budget
36 amendment or a deficiency budget.

37 OFFICE OF THE SECRETARY

38 Further provided that the Maryland
39 Department of the Environment (MDE)
40 shall submit a report to the budget
41 committees by November 15, 2004,
42 providing the following information:

1 (1) Specific recommendations for
 2 restructuring various MDE fees to
 3 ensure that long-term structural
 4 budget benefits are realized.
 5 Strategies that should be considered
 6 include indexing fees to the
 7 Consumer Price Index, gauging fees
 8 so as to not exceed program costs,
 9 and expanding the allowable uses of
 10 fee revenue.

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

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

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

32	U00A01.01 Office of the Secretary		
33	General Fund Appropriation	1,184,184	
34	Special Fund Appropriation.....	202,742	
35	Federal Fund Appropriation.....	446,577	1,833,503
36		<hr/>	

37	U00A01.03 Capital Appropriation – Water		
38	Quality Revolving Loan Fund		
39	Special Fund Appropriation.....	32,840,000	
40	Federal Fund Appropriation.....	30,753,000	63,593,000
41		<hr/>	

1	U00A01.05 Capital Appropriation - Drinking		
2	Water Revolving Loan Fund		
3	Special Fund Appropriation.....	2,687,000	
4	Federal Fund Appropriation.....	6,453,000	9,140,000
5		<hr/>	

SUMMARY

7	Total General Fund Appropriation		1,184,184
8	Total Special Fund Appropriation		35,729,742
9	Total Federal Fund Appropriation.....		37,652,577
10			<hr/>

11	Total Appropriation		74,566,503
12			<hr/> <hr/>

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

14	U00A02.02 Administrative and Employee		
15	Services Administration		
16	General Fund Appropriation	5,917,335	
17	Special Fund Appropriation.....	605,992	
18	Federal Fund Appropriation.....	651,932	7,175,259
19		<hr/>	<hr/> <hr/>

WATER MANAGEMENT ADMINISTRATION

21	U00A04.01 Water Pollution Control Program		
22	General Fund Appropriation, <u>provided that</u>		
23	<u>this appropriation shall be reduced by</u>		
24	<u>\$2,468,123 contingent upon enactment of</u>		
25	<u>House Bill 495 which provides new special</u>		
26	<u>funds to cover program implementation</u>		
27	<u>costs.....</u>	13,387,393	
28	Special Fund Appropriation.....	4,053,127	
29	Federal Fund Appropriation.....	5,160,212	22,600,732
30		<hr/>	

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

1	U00A04.02 Water Supply Program		
2	General Fund Appropriation	1,108,821	
3	Federal Fund Appropriation.....	3,512,191	4,621,012
4		<hr/>	

SUMMARY

6	Total General Fund Appropriation		14,496,214
7	Total Special Fund Appropriation		4,053,127
8	Total Federal Fund Appropriation.....		8,672,403
9			<hr/>
10	Total Appropriation		27,221,744
11			<hr/> <hr/>

TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

13	U00A05.01 Technical and Regulatory Services		
14	General Fund Appropriation	7,191,080	
15	Special Fund Appropriation.....	1,649,932	
16	Federal Fund Appropriation.....	1,554,058	10,395,070
17		<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.

WASTE MANAGEMENT ADMINISTRATION

25	U00A06.01 Solid Waste Permitting, Compliance and Enforcement		
27	General Fund Appropriation	1,611,253	
28	Special Fund Appropriation.....	3,348,990	4,960,243
29		<hr/>	

30	U00A06.05 Hazardous and Oil Control, Compliance and Cleanup		
32	General Fund Appropriation	1,087,315	
33		<u>946,923</u>	
34	Special Fund Appropriation.....	6,297,174	
35	Federal Fund Appropriation.....	6,323,672	13,708,161
36		<hr/>	<u>13,567,769</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	U00A06.07 Lead Poisoning Prevention Program		
8	General Fund Appropriation, provided that		
9	this appropriation shall be reduced by		
10	\$350,000 contingent upon the enactment		
11	of legislation to increase fees for services		
12	within this program and removing		
13	restrictions on the use of funds	1,379,793	
14	Special Fund Appropriation.....	1,513,720	
15	Federal Fund Appropriation.....	1,365,118	4,258,631
16		<hr/>	

17 SUMMARY

18	Total General Fund Appropriation		3,937,969
19	Total Special Fund Appropriation		11,159,884
20	Total Federal Fund Appropriation.....		7,688,790
21			<hr/>
22	Total Appropriation		22,786,643
23			<hr/> <hr/>

24 AIR AND RADIATION MANAGEMENT ADMINISTRATION

25	U00A07.01 Air and Radiation Management		
26	Administration		
27	General Fund Appropriation	876,631	
28	Special Fund Appropriation.....	6,077,478	
29	Federal Fund Appropriation.....	3,302,336	10,256,445
30		<hr/>	<hr/> <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.

SENATE BILL 125

COORDINATING OFFICES

1

2 U00A10.01 Coordinating Offices

3	General Fund Appropriation	3,868,645	
4	Special Fund Appropriation.....	1,982,150	
5	Federal Fund Appropriation.....	1,942,828	7,793,623
6		<hr/>	

7 U00A10.02 Major Information Technology

8	Development Projects		
9	Federal Fund Appropriation.....		100,000

10 SUMMARY

11	Total General Fund Appropriation		3,868,645
12	Total Special Fund Appropriation		1,982,150
13	Total Federal Fund Appropriation.....		2,042,828
14			<hr/>
15	Total Appropriation		7,893,623
16			<hr/> <hr/>

17 DEPARTMENT OF JUVENILE SERVICES

18 OFFICE OF THE SECRETARY

19 V00D01.01 Office of the Secretary

20	General Fund Appropriation	3,396,151	
21	Special Fund Appropriation.....	56,000	
22	Federal Fund Appropriation.....	536,662	3,988,813
23		<hr/>	<hr/> <hr/>

24 DEPARTMENTAL SUPPORT

25 V00D02.01 Departmental Support

26	General Fund Appropriation		12,421,618
27			<u>12,381,618</u>
28			<hr/> <hr/>

29 PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY

30 V00D03.01 Professional Responsibility and
31 Accountability

SENATE BILL 125

165

1	General Fund Appropriation		2,279,167
2			<hr/> <hr/>
3	RESIDENTIAL OPERATIONS		
4	V00E01.01 Residential Services		
5	General Fund Appropriation	8,636,378	
6	Federal Fund Appropriation.....	1,307,826	9,944,204
7		<hr/>	
8	V00E01.02 Residential Contractual		
9	General Fund Appropriation, <u>provided that</u>		
10	<u>\$17,129,944 of this appropriation may</u>		
11	<u>only be used to support a contract for</u>		
12	<u>programming at the Charles H. Hickey,</u>		
13	<u>Jr. School and may not be transferred by</u>		
14	<u>budget amendment or otherwise to any</u>		
15	<u>other subobjects or program for any other</u>		
16	<u>purpose</u>	22,664,869	
17		<u>22,548,869</u>	
18	Federal Fund Appropriation.....	289,093	22,953,962
19		<hr/>	<u>22,837,962</u>
20	V00E01.03 Baltimore City Juvenile Justice Center		
21	General Fund Appropriation	8,727,338	
22	Special Fund Appropriation.....	20,000	8,747,338
23		<hr/>	
24	V00E01.04 William Donald Schaefer House		
25	General Fund Appropriation	731,215	
26	Special Fund Appropriation.....	3,000	734,215
27		<hr/>	
28	V00E01.05 Maryland Youth Residence Center		
29	General Fund Appropriation	1,863,023	
30		<u>1,432,976</u>	
31	Special Fund Appropriation.....	5,000	1,868,023
32		<hr/>	<u>1,437,976</u>
33	V00E01.06 Department of Juvenile Services		
34	Youth Centers		
35	General Fund Appropriation	5,495,374	
36	Special Fund Appropriation.....	49,000	
37	Federal Fund Appropriation.....	187,973	5,732,347

1			
2	V00E01.07 Alfred D. Noyes Children's Center		
3	General Fund Appropriation	1,678,241	
4	Special Fund Appropriation.....	15,000	1,693,241
5			
6	V00E01.08 Western Maryland Children's Center		
7	General Fund Appropriation	2,212,976	
8	Special Fund Appropriation.....	1,000	2,213,976
9			
10	V00E01.09 J. DeWeese Carter Center		
11	General Fund Appropriation	799,347	
12	Special Fund Appropriation.....	8,000	807,347
13			
14	V00E01.10 Lower Eastern Shore Children's		
15	Center		
16	General Fund Appropriation	2,395,191	
17	Special Fund Appropriation.....	1,000	2,396,191
18			
19	V00E01.11 Cheltenham Youth Facility		
20	General Fund Appropriation	5,491,191	
21	Special Fund Appropriation.....	75,000	5,566,191
22			
23	V00E01.12 Thomas J.S. Waxter Children's Center		
24	General Fund Appropriation	2,819,909	
25	Special Fund Appropriation.....	15,000	2,834,909
26			
27			
28	Total General Fund Appropriation		62,969,005
29	Total Special Fund Appropriation		192,000
30	Total Federal Fund Appropriation.....		1,784,892
31			
32	Total Appropriation		64,945,897
33			

HEALTH SERVICES DIVISION

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V00E02.01 Health Services Division		
General Fund Appropriation	16,585,864	
	<u>16,072,864</u>	
Federal Fund Appropriation.....	1,583,018	18,168,882
		<u>17,655,882</u>

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

COMMUNITY SERVICES SUPERVISION

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V00E03.01 Community Services Supervision		
General Fund Appropriation	75,731,980	
	<u>75,231,980</u>	
Federal Fund Appropriation.....	11,453,509	87,185,489
		<u>86,685,489</u>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

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

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Furthermore, if the Department of State Police encounters difficulty in obtaining

1 the necessary crime data on a timely basis
 2 from local jurisdictions who provide this
 3 data for inclusion in the UCR, the
 4 department may withhold a portion,
 5 totaling no more than 50%, of that
 6 jurisdiction's State Aid for Police
 7 Protection grant for fiscal 2005 until such
 8 time that the jurisdiction submits its
 9 crime data..... 3,929,621

10 W00A01.02 Operations Bureau
 11 General Fund Appropriation 80,473,781
 12 80,073,781
 13 Special Fund Appropriation..... 28,601,489 109,075,270
 14 108,675,270

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 W00A01.03 Homeland Security and Intelligence
 22 Bureau
 23 General Fund Appropriation 19,502,136
 24 19,358,873
 25 Special Fund Appropriation..... 18,431,642 37,933,778
 26 37,790,515

27 W00A01.04 Administrative Services Bureau
 28 General Fund Appropriation 30,271,443
 29 Special Fund Appropriation..... 200,000 30,471,443
 30 30,471,443

31 W00A01.05 State Aid for Police Protection Fund
 32 General Fund Appropriation 62,429,383

33 W00A01.07 Local Aid – Law Enforcement Grants
 34 Special Fund Appropriation..... 599,997
 35

36 W00A01.08 Vehicle Theft Prevention Council
 37 Special Fund Appropriation..... 1,361,149

1	W00A01.10 Information Technology Bureau		
2	General Fund Appropriation		10,233,236
3	Funds are appropriated in other agency		
4	budgets to provide for services provided		
5	by this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses.		

SUMMARY

9	Total General Fund Appropriation		206,296,337
10	Total Special Fund Appropriation		49,194,277
11			<hr/>
12	Total Appropriation		255,490,614
13			<hr/> <hr/>

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

15	W00A02.01 Fire Prevention Services		
16	General Fund Appropriation	5,613,838	
17	Special Fund Appropriation.....	2,001	5,615,839
18		<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	W00A02.02 Senator William H. Amoss Fire,		
26	Rescue, and Ambulance Fund		
27	Special Fund Appropriation.....		10,000,000

SUMMARY

29	Total General Fund Appropriation		5,613,838
30	Total Special Fund Appropriation		10,002,001
31			<hr/>
32	Total Appropriation		15,615,839
33			<hr/> <hr/>

SENATE BILL 125

PUBLIC DEBT

1

2 X00A00.01 Redemption and Interest on State Bonds

3 Special Fund Appropriation.....

567,859,625

560,359,625

STATE RESERVE FUND

7 Y01A01.01 Revenue Stabilization Account

8 General Fund Appropriation, provided that

9 this appropriation is reduced \$9,000,000 if

10 legislation clarifying the revenue estimate

11 on which the Revenue Stabilization

12 Account's five percent account balance is

13 predicated is enacted

112,652,618

14 Y01A02.01 Dedicated Purpose Account

15 General Fund Appropriation

25,000,000

-0-

17 Y01A03.01 Economic Development Opportunities

18 Program Account

19 General Fund Appropriation

2,000,000

-0-

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2004 Deficiency Appropriation

24 A18R00.01 Security Interest Filing Fees

25 To become available immediately upon

26 passage of this budget to supplement the

27 appropriation for fiscal year 2004 to

28 provide funds for the grant to Baltimore

29 City provided by Section 13-208 of the

30 Transportation Article.

General Fund Appropriation

138,016

DEPARTMENT OF AGRICULTURE

2004 Deficiency Appropriation

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.03 Mosquito Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for mosquito control.

General Fund Appropriation 700,000

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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2004 Deficiency Appropriation

DEPUTY SECRETARY FOR OPERATIONS

M00C01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for the contingency fee for the revenue maximization contract.

General Fund Appropriation 800,000

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FAMILY HEALTH ADMINISTRATION

M00F03.06 Prevention and Disease Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds for breast and cervical cancer screening and treatment in the Family Health Administration.

Special Fund Appropriation..... 2,000,000

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MENTAL HYGIENE ADMINISTRATION

1

2 M00L01.03 Community Services for Medicaid
 3 Recipients
 4 To become available immediately upon
 5 passage of this budget to supplement the
 6 appropriation for fiscal year 2004 to
 7 provide funds for mental health services
 8 for Medicaid recipients.

9 Federal Fund Appropriation..... 54,000,000

10 54,000,000

11 M00L08.01 Springfield Hospital Center
 12 To become available immediately upon
 13 passage of this budget to supplement the
 14 appropriation for fiscal year 2004 to
 15 provide funds for facility renovations at
 16 Springfield Hospital Center.

17 General Fund Appropriation, provided that
 18 this appropriation is contingent upon the
 19 failure of House Bill 1459 200,000

20 200,000

21 M00L09.01 Spring Grove Hospital Center
 22 To become available immediately upon
 23 passage of this budget to supplement the
 24 appropriation for fiscal year 2004 to
 25 provide funds for facility renovations at
 26 Spring Grove Hospital Center.

27 General Fund Appropriation, provided that
 28 this appropriation is contingent upon the
 29 failure of House Bill 1459 715,967

30 715,967

ROSEWOOD CENTER

31

32 M00M02.01 Services and Institutional Operations
 33 To become available immediately upon
 34 passage of this budget to supplement the
 35 appropriation for fiscal year 2004 to
 36 provide funds for Intermediate Care
 37 Facility–Mentally Retarded provider fee.

1 General Fund Appropriation, provided that
 2 this appropriation is contingent upon the
 3 enactment of legislation to establish
 4 Intermediate Care Facility–Mentally
 5 Retarded provider fees 2,185,844

7 HOLLY CENTER

8 M00M05.01 Services and Institutional Operations

9 To become available immediately upon
 10 passage of this budget to supplement the
 11 appropriation for fiscal year 2004 to
 12 provide funds for Intermediate Care
 13 Facility–Mentally Retarded provider fee.

14 General Fund Appropriation, provided that
 15 this appropriation is contingent upon the
 16 enactment of legislation to establish
 17 Intermediate Care Facility–Mentally
 18 Retarded provider fees 945,829

20 POTOMAC CENTER

21 M00M07.01 Services and Institutional Operations

22 To become available immediately upon
 23 passage of this budget to supplement the
 24 appropriation for fiscal year 2004 to
 25 provide funds for Intermediate Care
 26 Facility–Mentally Retarded provider fee.

27 General Fund Appropriation, provided that
 28 this appropriation is contingent upon the
 29 enactment of legislation to establish
 30 Intermediate Care Facility–Mentally
 31 Retarded provider fees 513,344

33 JOSEPH D. BRANDENBURG CENTER

34 M00M09.01 Services and Institutional Operations

35 To become available immediately upon
 36 passage of this budget to supplement the
 37 appropriation for fiscal year 2004 to

1 provide funds for Intermediate Care
2 Facility–Mentally Retarded provider fee.

3 General Fund Appropriation, provided that
4 this appropriation is contingent upon the
5 enactment of legislation to establish
6 Intermediate Care Facility–Mentally
7 Retarded provider fees

224,153

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9 MEDICAL CARE PROGRAMS ADMINISTRATION

10 M00Q01.03 Medical Care Provider Reimbursements
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 increased costs in
15 Medicaid, including increased rates for
16 hospitals and Managed Care
17 Organizations.

18 Federal Fund Appropriation.....

157,400,000

=====

20 M00Q01.03 Medical Care Provider Reimbursements
21 To become available immediately upon
22 passage of this budget to supplement the
23 appropriation for fiscal year 2004 to
24 provide funds from the enhanced federal
25 fund match on State Medicaid
26 expenditures.

27 Federal Fund Appropriation.....

31,300,000

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29 DEPARTMENT OF HUMAN RESOURCES

30 2004 Deficiency Appropriation

31 COMMUNITY SERVICES ADMINISTRATION

32 N00C01.04 Legal Services
33 To become available immediately upon
34 passage of this budget to supplement the
35 appropriation for fiscal year 2004 to
36 provide funds for legal representation for

1 children involved in Children in Need of
2 Assistance and Termination of Parental
3 Rights proceedings.

4 General Fund Appropriation 2,906,000
5 Federal Fund Appropriation..... 1,075,367

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7 Total Appropriation..... 3,981,367
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9 LOCAL DEPARTMENT OPERATIONS

10 N00G00.01 Foster Care Maintenance Payments
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 Foster Care
15 Maintenance Payments.

16 General Fund Appropriation 36,015,884
17

18 N00G00.08 Assistance Payments
19 To become available immediately upon
20 passage of this budget to supplement the
21 appropriation for fiscal year 2004 to
22 provide funds for burial assistance
23 payments.

24 General Fund Appropriation, provided that
25 it is the intent of the General Assembly
26 that the department spend federal
27 Temporary Assistance for Needy Families
28 (TANF) funds in accordance with the
29 budget detail presented to the General
30 Assembly. If federal legislation
31 reauthorizing the TANF program or
32 extending it with changes, is signed into
33 law, the department shall provide the
34 budget committees with a report on the
35 provisions of the federal law, their
36 implications in Maryland, and the
37 opportunities and challenges presented by
38 the federal law. The report shall be due to
39 the committees within 30 days of final
40 passage of the federal law reauthorizing

1 TANF or extending it with changes.
 2 Should the department wish for any
 3 reason to make a regulatory, policy,
 4 procedural, or budgetary change that
 5 transfers among programs, increases, or
 6 decreases TANF funds of \$1,000,000 or
 7 more, it shall notify the budget
 8 committees of its intent, and the
 9 committees shall have 30 days to review
 10 and consider the proposed change before
 11 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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DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.03 Baltimore City Detention Center
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide funds to address issues raised by the Department of Justice concerning inmate care in this facility.

General Fund Appropriation 749,805

Q00P00.03 Baltimore City Detention Center
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 556,026

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.

General Fund Appropriation 1,200,000

W00A01.04 Administration Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2004 to provide adequate funds for motor fuel in the Motor Vehicle Division.

General Fund Appropriation 650,000

STATE RESERVE FUND

2004 Deficiency Appropriation

Y01A04.01 Catastrophic Event Account

To become available immediately upon passage of this budget to fund costs associated with Hurricane Isabel and to reserve funds for future catastrophic events.

General Fund Appropriation 10,000,000

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~~SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the provisions of these appropriations the Secretary of Budget and Management is authorized:~~

~~(a) To allot all or any portion of the funds herein appropriated to the various departments, boards, commissions, officers, schools and institutions by monthly, quarterly or seasonal periods and by objects of expense and may place any funds appropriated but not allotted in contingency reserve available for subsequent allotment. Upon the Secretary's own initiative or upon the request of the head of any State agency, the Secretary may authorize a change in the amount of funds so allotted.~~

~~The Secretary shall, before the beginning of the fiscal year, file with the Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not authorize any expenditure or obligation in excess of the allotment made and any 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~~

~~1 programs and campuses under each institutional board's jurisdiction without the
2 approval of the Secretary, as provided in Section 15-105 of the Education Article.~~

~~3 (d) To prescribe procedures and forms for carrying out the above provisions.~~

4 SECTION 2. AND BE IT FURTHER ENACTED, That the Department of
5 Budget and Management (DBM) shall prepare a report for the budget committees
6 upon creation of regular full-time equivalent (FTE) positions through Board of Public
7 Works (BPW) action and upon transfer or abolition of positions. This report shall be
8 provided in addition to that provided for in Section 21 of the 2004 session budget bill
9 and as an appendix in the Governor's budget book. It shall note, at the program level:

10 (1) where regular FTE positions have been abolished;

11 (2) where regular FTE positions have been created;

12 (3) from where and to where regular FTE positions have been transferred; and

13 (4) where any other adjustments have been made.

14 Provision of contractual FTE position information in the same fashion as
15 reported in the appendices of the fiscal 2005 Governor's budget book shall also be
16 provided.

17 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with
18 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of
19 Maryland, it is the intention of the General Assembly to include herein a listing of
20 nonclassified flat rate or per diem positions by unit of State government, job
21 classification, the number in each job classification and the amount proposed for each
22 classification. The Chief Judge of the Court of Appeals may make adjustments to
23 positions contained in the Judicial portion of this section (including judges) that are
24 impacted by changes in salary plans or by salary actions in the executive agencies.
25 The salaries of the Constitutional officers reflect their salaries as of January 2005.
26 The salaries of the Judiciary Clerks of Court A, B, C and D reflect their salaries as of
27 December 2004. The salaries below do not include the proposed fiscal year 2005
28 adjustment for positions eligible for the cost of living allowance (COLA) nor do they
29 include any adjustments for positions related to judicial compensation. Positions
30 related to judicial compensation will be adjusted according to the pay plan proposed
31 by the Maryland Judicial Compensation Commission. Eligible positions in this
32 section will receive the COLA according to the same schedule as positions in the
33 Standard Pay Plan.

34 JUDICIARY

35 Chief Judge, Court of Appeals	1	150,600
36 Judge, Court of Appeals (@ 131,600)	6	789,600
37 Chief Judge, Court of Special Appeals	1	126,800
38 Judge, Court of Special Appeals (@ 123,800)	12	1,485,600
39 Judge, Circuit Court (@ 119,600)	146	17,461,600
40 Chief Judge, District Court of Maryland	1	123,800

1	Judge, District Court (@ 111,500)	107	11,930,500
2	Judiciary Clerk of Court A (@ 85,000)	5	425,000
3	Judiciary Clerk of Court B (@ 83,250)	3	249,750
4	Judiciary Clerk of Court C (@ 82,100)	9	738,900
5	Judiciary Clerk of Court D (@ 79,100)	7	553,700
6	OFFICE OF THE PUBLIC DEFENDER		
7	Public Defender	1	119,600
8	OFFICE OF THE ATTORNEY GENERAL		
9	Attorney General	1	120,833
10	OFFICE OF THE STATE PROSECUTOR		
11	State Prosecutor	1	119,600
12	PUBLIC SERVICE COMMISSION		
13	Chair	1	114,400
14	Commissioner (@ 97,344)	4	389,376
15	WORKERS' COMPENSATION COMMISSION		
16	Chairman	1	113,200
17	Commissioner (@ 111,500)	9	1,003,500
18	EXECUTIVE DEPARTMENT – GOVERNOR		
19	Governor	1	145,000
20	Lieutenant Governor	1	120,833
21	OFFICE FOR CHILDREN, YOUTH AND FAMILIES		
22	Director Program Monitoring	1	77,875
23	SECRETARY OF STATE		
24	Secretary of State	1	84,583
25	MARYLAND STATE BOARD OF CONTRACT APPEALS		
26	Chairman	1	108,160
27	Member	1	97,344
28	Member	1	97,344

1 MARYLAND INSTITUTE FOR EMERGENCY
2 MEDICAL SERVICES SYSTEMS

3	EMS Executive Director	1	223,404
4	EMS Medical Director	1	154,182
5	EMS Aeromedical Director	1	133,436

6 OFFICE OF THE COMPTROLLER

7	Comptroller	1	120,833
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8 STATE TREASURER'S OFFICE

9	Treasurer	1	120,833
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10 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

11	Director	1	104,800
12	Deputy Director	1	91,400

13 DEPARTMENT OF BUDGET AND MANAGEMENT

14 Office of Information Technology

15	Chief Information Technology	1	145,600
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16 MARYLAND DEPARTMENT OF TRANSPORTATION

17 State Highway Administration

18	State Highway Administrator	1	150,000
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19 Maryland Port Administration

20	Executive Director	1	174,000
21	Director, Strategic Planning and Business		
22	Development	1	124,000
23	Chief Executive of Staffing and Programs	1	115,000
24	Director, Operations	1	115,000
25	CFO and Treasurer (MIT)	1	105,000
26	Director, Marketing	1	105,000
27	General Manager, Marine Tech and Facilities		
28	Development	1	103,000
29	Deputy Director, Marketing	1	93,000
30	Manager, MIT and General Manager, Operations	1	95,000
31	General Manager, Information Services	1	91,000
32	Manager, Harbor Development	1	87,000
33	Manager, South America and Latin America		
34	Trade Development	1	84,000

SENATE BILL 125

Maryland Transit Administration

1			
2	Maryland Transit Administrator	1	172,000

Maryland Aviation Administration

3			
4	Executive Director	1	185,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Alcohol and Drug Abuse Administration

5			
6			
7	Special Assistant to the Secretary for Drug Policy	1	114,400

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Division of Racing

8			
9			
10	Presiding Judge, Harness Racing (@ 300/Day)	1	78,210
11	Associate Judge, Harness Racing (@ 259/Day)	1	67,521
12	Associate Judge, Harness Racing (@ 259/Day)	1	67,521
13	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,521
14	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,521

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

15			
16			
17	Chairman	1	91,936
18	Member (@ 81,120)	9	730,080

PUBLIC EDUCATION

State Department of Education – Headquarters

19			
20			
21	State Superintendent of Schools	1	165,000

22 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding
 23 an office of profit within the meaning of Article 35 of the Declaration of Rights,
 24 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second
 25 office within the meaning of Article 35 of the Declaration of Rights, Constitution of
 26 Maryland, then no compensation or other emolument, except expenses incurred in
 27 connection with attendance at hearings, meetings, field trips, and working sessions,
 28 shall be paid from any funds appropriated by this bill to that person for any services
 29 in connection with the second office.

30 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received
 31 pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article
 32 may be expended by approved budget amendment.

1 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by
2 this bill may be transferred among programs in accordance with the procedure
3 provided in Sections 7-205 through 7-212, inclusive, of the State Finance and
4 Procurement Article.

5 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise
6 provided, amounts received from sources estimated or calculated upon in the budget
7 in excess of the estimates for any special or federal fund appropriations listed in this
8 bill may be made available by approved budget amendment.

9 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby
10 granted to transfer by budget amendment General Fund amounts for the operations
11 of State office buildings and facilities to the budgets of the various agencies and
12 departments occupying the buildings.

13 SECTION 9. AND BE IT FURTHER ENACTED, That \$7,000,000 is
14 appropriated in the various agency budgets for tort claims (including motor vehicles)
15 under the provisions of the State Government Article, Title 12, Subtitle 1, the
16 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
17 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
18 for tort claims but unexpended, are the only funds available to make payments under
19 the provisions of the MTCA.

20 (A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid
21 from the State Insurance Trust Fund, are limited hereby and by State
22 Treasurer's regulations to payments of no more than \$200,000 to a single
23 claimant for injuries arising from a single incident or occurrence.

24 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before
25 October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby
26 and by State Treasurer's regulations to payments of no more than \$100,000 to a
27 single claimant for injuries arising from a single incident or occurrence.

28 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
29 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
30 limited hereby and by State Treasurer's regulations to payments of no more than
31 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,
32 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
33 limited hereby and by State Treasurer's regulations to payments of no more than
34 \$50,000 to a single claimant for injuries arising from a single incident or
35 occurrence.

36 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid
37 from the State Insurance Trust Fund, are limited hereby and by State
38 Treasurer's regulations to payments of no more than \$50,000 to a single
39 claimant for injuries arising from a single incident or occurrence.

40 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is
41 hereby granted to transfer by budget amendment General Fund amounts, budgeted to
42 the various State agency programs and subprograms which comprise the indirect cost

1 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
 2 services to the State agencies receiving the services. It is further authorized that
 3 receipts by the State agencies providing such services from charges for the indirect
 4 services may be used as special funds for operating expenses of the indirect cost pools.

5 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
 6 appropriated to the various State agency programs and subprograms in Comptroller
 7 object 0882 (In-State Services-Computer Usage - ADC Only) shall be utilized to pay
 8 for services provided by the Comptroller of the Treasury, Data Processing Division,
 9 Computer Center Operations (E00A10.01) consistent with the reimbursement
 10 schedule provided for in the supporting budget documents. The expenditure or
 11 transfer of these funds for other purposes requires the prior approval of the Secretary
 12 of Budget and Management. Notwithstanding any other provision of law, the
 13 Secretary of Budget and Management may transfer amounts appropriated in
 14 Comptroller object 0882 between State departments and agencies by approved budget
 15 amendment in fiscal year 2005.

16 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
 17 8-102 of the State Personnel and Pensions Article, the salary schedule for the
 18 executive pay plan during fiscal year 2005 shall be as set forth below. Adjustments to
 19 the salary schedule may be made during the fiscal year in accordance with the
 20 provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article.
 21 Notwithstanding the inclusion of salaries for positions which are determined by
 22 agencies with independent salary setting authority in the salary schedule set forth
 23 below, such salaries may be adjusted during the fiscal year in accordance with such
 24 salary setting authority. The salaries below do not include the proposed fiscal year
 25 2005 adjustment for positions eligible for the cost of living allowance (COLA).
 26 Positions in this section will receive the COLA according to the same schedule as
 27 positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to
 28 rounding.

29 Fiscal 2005
 30 Executive Salary Schedule

31		Scale	Minimum	Maximum
32	ES 4	9904	68,518	92,069
33	ES 5	9905	73,777	99,136
34	ES 6	9906	79,458	106,769
35	ES 7	9907	85,594	115,014
36	ES 8	9908	92,220	123,919
37	ES 9	9909	99,379	133,538
38	ES 10	9910	107,106	143,922

1	ES 11	9911	115,456	155,141
2				FY 2005
3	Classification Title		Scale	Allowance
4				
5	Deputy Public Defender		9907	93,602
6	Executive VI		9906	89,745
7				
8	Deputy Attorney General		9909	119,281
9	Deputy Attorney General		9909	113,350
10	Senior Executive Associate Attorney General		9908	116,149
11	Senior Executive Associate Attorney General		9908	112,943
12	Senior Executive Associate Attorney General		9908	92,220
13				
14	People's Counsel		9906	93,114
15				
16	Executive Director		9905	93,541
17				
18	Executive Director		9905	93,541
19				
20	Executive Aide X		9910	125,000
21	Executive Aide IX		9909	132,000
22	Executive Aide IX		9909	132,000
23	Executive Aide IX		9909	130,517
24	Executive Aide IX		9909	125,000
25	Executive Aide IX		9909	125,000
26	Executive Aide IX		9909	120,000
27	Executive Aide IX		9909	99,379
28	Executive Aide VIII		9908	121,000
29	Executive Aide VIII		9908	120,000
30				
31	Special Secretary		9908	95,000

1	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
2	Executive Aide IX	9909	116,459
3	Executive Aide VII	9907	101,000
4	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		
5	Executive VII	9907	107,861
6	DEPARTMENT OF AGING		
7	Secretary	9909	116,459
8	Deputy Secretary	9906	93,114
9	COMMISSION ON HUMAN RELATIONS		
10	Executive Director	9906	87,588
11	Deputy Director	9904	79,428
12	STATE BOARD OF ELECTIONS		
13	State Administrator of Elections	9905	94,662
14	DEPARTMENT OF PLANNING		
15	Secretary	9909	116,459
16	Deputy Director	9906	90,270
17	MILITARY DEPARTMENT		
18	Military Department Operations and Maintenance		
19	The Adjutant General	9907	104,287
20	Assistant Adjutant General	9905	95,887
21	Assistant Adjutant General	9905	92,220
22	Executive V	9905	97,000
23	DEPARTMENT OF VETERANS AFFAIRS		
24	Secretary	9905	86,457
25	STATE ARCHIVES		
26	State Archivist	9906	103,002
27	MARYLAND INSURANCE ADMINISTRATION		
28	State Insurance Commissioner	9909	133,538
29	Deputy Insurance Commissioner	9907	110,100

OFFICE OF ADMINISTRATIVE HEARINGS

1			
2	Chief Administrative Law Judge	9907	101,000
3	Executive VI	9906	100,292

COMPTROLLER OF MARYLAND

Office of the Comptroller

6	Chief Deputy Comptroller	9908	119,019
7	Executive VII	9907	110,606
8	Assistant State Comptroller IV	9904	81,123
9	Assistant State Comptroller IV	9904	78,366
10	Assistant State Comptroller IV	9904	77,609

General Accounting Division

12	Assistant State Comptroller VI	9906	102,816
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Bureau of Revenue Estimates

14	Assistant State Comptroller VI	9906	86,991
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Revenue Administration Division

16	Assistant State Comptroller VI	9906	89,440
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Compliance Division

18	Assistant State Comptroller VI	9906	94,553
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Field Enforcement Division

20	Executive VI	9906	91,957
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Alcohol and Tobacco Tax Division

22	Assistant State Comptroller IV	9904	86,495
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Motor Fuel Tax Division

24	Assistant State Comptroller IV	9904	84,135
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Central Payroll Bureau

26	Assistant State Comptroller V	9905	89,450
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SENATE BILL 125**Information Technology Division**

2	Executive VII	9907	98,878
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STATE TREASURER'S OFFICE

4	Chief Deputy Treasurer	9908	104,000
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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

6	Executive IV	9904	89,580
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7	Executive IV	9904	75,206
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STATE LOTTERY AGENCY

9	Director	9909	128,994
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10	Executive VI	9906	86,635
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DEPARTMENT OF BUDGET AND MANAGEMENT**Office of the Secretary**

13	Secretary	9911	142,771
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14	Deputy Secretary	9909	123,280
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Office of Personnel Services and Benefits

16	Executive VII	9907	112,085
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Office of Budget Analysis

18	Executive VII	9907	98,871
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Office of Capital Budgeting

20	Executive VII	9907	111,008
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

22	Executive Director	9908	115,000
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23	Executive Director for Investments	9908	115,000
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24	Executive VI	9906	102,282
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

26	Executive VII	9907	111,008
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SENATE BILL 125

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DEPARTMENT OF GENERAL SERVICES**Office of the Secretary**

3	Secretary	9909	122,000
4	Executive VII	9907	106,088

**Office of Facilities Operation and
Maintenance**

7	Executive VI	9906	80,000
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Office of Procurement and Logistics

9	Executive V	9905	81,626
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Office of Real Estate

11	Executive V	9905	86,000
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**Office of Facilities Planning, Design
and Construction**

14	Executive V	9905	95,587
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DEPARTMENT OF NATURAL RESOURCES**Office of the Secretary**

17	Secretary	9910	125,514
18	Deputy Secretary	9907	100,304
19	Executive VI	9906	102,000
20	Executive VI	9906	93,114
21	Executive VI	9906	89,066
22	Executive V	9905	90,000

Chesapeake Bay Critical Areas Commission

24	Chairman	9906	98,000
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DEPARTMENT OF AGRICULTURE**Office of the Secretary**

27	Secretary	9909	116,459
28	Deputy Secretary	9906	106,769
29	Program Executive	9904	89,026

SENATE BILL 125

1	Office of Marketing, Animal Industries and Consumer Services		
2	Executive V	9905	73,777
3	Office of Plant Industries and Pest Management		
4	Executive V	9905	95,753
5	Office of Resource Conservation		
6	Executive V	9905	89,465
7	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
8	Office of the Secretary		
9	Secretary	9911	155,141
10	Executive VI	9906	98,705
11	Executive VI	9906	97,659
12	Deputy Secretary for Operations		
13	Deputy Secretary	9908	92,220
14	Deputy Secretary for Public Health Services		
15	Deputy Secretary	9908	110,666
16	Executive V	9905	73,777
17	Family Health Administration		
18	Executive VII	9907	105,237
19	AIDS Administration		
20	Executive VI	9906	99,805
21	Laboratories Administration		
22	Executive V	9905	87,349
23	Developmental Disabilities Administration		
24	Executive VII	9907	102,257
25	Deputy Secretary for Health Care Financing		
26	Deputy Secretary	9909	99,379

SENATE BILL 125

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Medical Care Programs Administration

2	Executive VI	9906	103,427
3	Executive VI	9906	97,659
4	Executive VI	9906	82,403

Health Regulatory Commissions

6	Executive Director, Maryland Health Care Commission	9908	116,459
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DEPARTMENT OF HUMAN RESOURCES**Office of the Secretary**

10	Secretary	9910	125,514
11	Deputy Secretary	9907	110,000
12	Deputy Secretary	9907	96,276

Social Services Administration

14	Executive VI	9906	81,739
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Child Care Administration

16	Executive VI	9906	79,458
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Child Support Enforcement Administration

18	Executive Director	9906	81,739
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Family Investment Administration

20	Executive VI	9906	93,114
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION**Office of the Secretary**

23	Secretary	9909	127,000
24	Deputy Secretary	9907	115,014

Division of Labor and Industry

26	Executive VI	9906	93,652
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Division of Occupational and Professional Licensing

28	Executive VI	9906	95,250
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SENATE BILL 125

1	Division of Workforce Development		
2	Executive VI	9906	94,250
3	DEPARTMENT OF PUBLIC SAFETY AND		
4	CORRECTIONAL SERVICES		
5	Office of the Secretary		
6	Secretary	9911	135,299
7	Deputy Secretary	9908	116,320
8	Deputy Secretary	9908	115,000
9	Executive VII	9907	114,500
10	Executive VII	9907	106,570
11	Division of Correction – Headquarters		
12	Commissioner	9907	100,920
13	Division of Parole and Probation		
14	Director	9906	98,102
15	Division of Pretrial and Detention Services		
16	Commissioner	9907	95,192
17	PUBLIC EDUCATION		
18	State Department of Education – Headquarters		
19	Deputy State Superintendent of Schools	9908	121,631
20	Deputy State Superintendent of Schools	9908	118,543
21	Deputy State Superintendent of Schools	9908	110,481
22	Assistant State Superintendent	9906	106,769
23	Assistant State Superintendent	9906	106,769
24	Assistant State Superintendent	9906	106,769
25	Assistant State Superintendent	9906	101,033
26	Assistant State Superintendent	9906	98,181
27	Assistant State Superintendent	9906	97,378
28	Assistant State Superintendent	9906	95,497
29	Maryland Higher Education Commission		
30	Secretary	9910	125,514
31	Assistant Secretary	9907	100,008
32	Assistant Secretary	9907	99,915
33	Assistant Secretary	9907	95,056

1 Maryland School for the Deaf – Frederick Campus

2 Superintendent 9907 104,804

3 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

4 Office of the Secretary

5 Secretary 9910 125,514

6 Deputy Secretary 9907 107,000

7 Division of Credit Assurance

8 Executive V 9905 87,888

9 Division of Historical and Cultural Programs

10 Executive V 9905 95,480

11 Division of Neighborhood Revitalization

12 Executive V 9905 92,859

13 Division of Development Finance

14 Executive V 9905 73,777

15 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

16 Office of the Secretary

17 Secretary 9911 135,299

18 Deputy Secretary 9909 120,359

19 Division of Economic Policy, Research and Legislative Affairs

20 Executive VI 9906 95,309

21 Division of Business Development

22 Assistant Secretary 9908 110,276

23 Division of Financing Programs

24 Executive VI 9906 105,578

25 Division of Tourism, Film and the Arts

26 Executive VI 9906 104,936

SENATE BILL 125

Division of Regional Development

2	Executive VI	9906	105,578
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DEPARTMENT OF THE ENVIRONMENT

Office of the Secretary

5	Secretary	9910	107,106
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6	Deputy Secretary	9907	100,304
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7	Executive VI	9906	101,494
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8	Executive V	9905	93,114
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Administrative and Employee Services Administration

10	Executive V	9905	82,693
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Water Management Administration

12	Executive VI	9906	99,234
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Waste Management Administration

14	Executive VI	9906	93,114
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Air and Radiation Management Administration

16	Executive VI	9906	96,200
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DEPARTMENT OF JUVENILE SERVICES

Services and Operations

19	Secretary	9911	135,299
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20	Assistant Secretary	9905	73,777
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21	Assistant Secretary	9905	73,777
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Departmental Support

23	Deputy Secretary	9906	97,090
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Professional Responsibility and Accountability

25	Assistant Secretary	9905	73,777
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Residential Operations

27	Assistant Secretary	9905	78,024
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Community Services Supervision

1			
2	Deputy Secretary	9906	87,349

DEPARTMENT OF STATE POLICE

Maryland State Police

5	Superintendent	9910	143,922
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6 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section
 7 2-103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary
 8 schedule for the Department of Transportation executive pay plan during fiscal year
 9 2005 shall be as set forth below. Adjustments to the salary schedule may be made
 10 during the fiscal year in accordance with the provisions of Section 2-103.4(h) of the
 11 Transportation Article. Notwithstanding the inclusion of salaries for positions which
 12 are determined by agencies with independent salary setting authority in the salary
 13 schedule set forth below, such salaries may be adjusted during the fiscal year in
 14 accordance with such salary setting authority. The salaries below do not include the
 15 proposed fiscal year 2005 adjustment for positions eligible for the cost of living
 16 allowance (COLA). Positions in this section will receive the COLA according to the
 17 same schedule as positions in the Standard Pay Plan. The salaries presented may be
 18 off by \$1 due to rounding.

Fiscal 2005
 Executive Salary Schedule

21		Scale	Minimum	Maximum
22	ES 4	9904	68,518	92,069
23	ES 5	9905	73,777	99,136
24	ES 6	9906	79,458	106,769
25	ES 7	9907	85,593	115,014
26	ES 8	9908	92,220	123,919
27	ES 9	9909	99,378	133,538
28	ES 10	9910	107,105	143,922
29	ES 11	9911	115,456	155,141

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

3	Secretary	9911	144,000
4	Deputy Secretary	9909	120,000

Motor Vehicle Administration

6	Motor Vehicle Administrator	9909	114,009
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7 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by
 8 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
 9 Services or the State Department of Education in a facility or program that becomes
 10 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
 11 Assistance Program makes payment for such services, general funds equal to the
 12 general funds paid by the Medical Assistance Program to such a facility or program
 13 may be transferred from the previously mentioned departments to the Medical
 14 Assistance Program. Further, should the facility or program become eligible
 15 subsequent to payment to the facility or program by any of the previously mentioned
 16 departments, and the Medical Assistance Program makes subsequent additional
 17 payments to the facility or program for the same services, any recoveries of
 18 overpayment, whether paid in this or prior fiscal years, shall become available to the
 19 Medical Assistance Program for provider reimbursement purposes.

20 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
 21 to the various State departments and agencies in Comptroller object 0831 (Office of
 22 Administrative Hearings) to conduct administrative hearings by the Office of
 23 Administrative Hearings are to be transferred to the Office of Administrative
 24 Hearings (D99A11.01) on July 1, 2004 and may not be expended for any other
 25 purpose.

26 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
 27 State Department of Education and the Departments of Health and Mental Hygiene,
 28 Human Resources, and Juvenile Services may be transferred by budget amendment
 29 to the Subcabinet Fund – Community Partnerships for Children, Youth, and Families
 30 (RA04). Funds transferred would represent costs associated with local partnership
 31 agreements approved by the Subcabinet for children, youth and families.

32 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
 33 the various State agency programs and subprograms in Comptroller objects 0152
 34 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'
 35 Compensation), 0217 (Health Insurance – MDOT only), and 0305 (DBM Paid
 36 Telecommunications) are to be utilized for their intended purposes only. ~~The~~
 37 ~~expenditure or transfer of these funds for other purposes requires the prior approval~~
 38 ~~of the Secretary of Budget and Management.~~ Notwithstanding any other provision of
 39 law, the Secretary of Budget and Management may transfer amounts appropriated in
 40 Comptroller object 0305 between State departments and agencies by approved budget
 41 amendment in fiscal year 2004 and fiscal year 2005.

1 SECTION 18. AND BE IT FURTHER ENACTED, That the Board of Public
2 Works, in exercising its authority to create additional positions pursuant to Section
3 7-236 of the State Finance and Procurement Article, may authorize during the fiscal
4 year no more than ~~250~~ 50 positions in excess of the total number of authorized State
5 positions on July 1, 2004, as determined by the Secretary of Budget and Management.
6 Provided, however, that if the imposition of this ceiling causes undue hardship in any
7 department, agency, board, or commission, additional positions may be created for
8 that affected unit to the extent that positions authorized by the General Assembly for
9 the fiscal year are abolished in that unit or in other units of State government. It is
10 further provided that the limit of ~~250~~ 50 does not apply to any position that may be
11 created in conformance with specific manpower statutes that may be enacted by the
12 State or federal government nor to any positions created to implement block grant
13 actions or to implement a program reflecting fundamental changes in federal/State
14 relationships. Notwithstanding anything contained in this section, the Board of
15 Public Works may authorize additional positions to meet public emergencies resulting
16 from an act of God and violent acts of men, which are necessary to protect the health
17 and safety of the people of Maryland.

18 The Board of Public Works may authorize the creation of additional positions
19 within the executive branch provided that 1.25 full-time equivalent contract positions
20 are abolished for each regular position authorized and that there be no increase in
21 agency funds in the current budget and the next two subsequent budgets as the result
22 of this action. It is the intent of the General Assembly that priority is given to
23 converting individuals that have been in a contract position for at least two years.
24 Any position created by this method shall not be counted within the limitation of ~~250~~
25 50 under this section.

26 In addition to any positions created within the limitation of ~~250~~ 50 under this
27 section, the Board of Public Works may authorize the creation of no more than 150
28 positions within the Department of Human Resources to provide services purchased
29 by Local Management Boards through contracts with local departments of social
30 services. If a Local Management Board terminates a contract with a local department
31 of social services during the fiscal year, all the positions created by the Board of Public
32 Works to provide services under the terms of that contract shall be abolished.

33 In addition to any positions created within the limitation of ~~250~~ 50 under this
34 section, the Board of Public Works may authorize the creation of positions within the
35 Department of Human Resources to provide services funded by grants from sources
36 other than Local Management Boards. If any grant entity terminates a grant award
37 with a local department of social services or other unit during the fiscal year, all
38 positions created by the Board of Public Works to provide services under the terms of
39 the grant award shall be abolished. The employee contracts for these positions shall
40 explicitly state that the positions are abolished at the termination of the grant award.
41 General funds, special funds, or any other State funds shall not be used to pay any of
42 the salaries or benefits for these positions. Furthermore, the Department of Human
43 Resources must provide a summary to the budget committees by December 1 of each
44 year on the number of positions created under this section.

1 The numerical limitation on the creation of positions by the Board of Public
2 Works established in this section shall not apply to positions entirely supported by
3 funds from federal or other non-state sources so long as both the appointing authority
4 for the position and the Secretary of Budget and Management certify for each position
5 created under this exception that:

6 (1) funds are available from non-state sources for each position
7 established under this exception; and

8 (2) any positions created will be abolished in the event that non-state
9 funds are no longer available.

10 The Secretary of Budget and Management shall certify by June 30, 2005, the
11 status of positions created with non-state funding sources during fiscal 2003, fiscal
12 2004, and fiscal 2005 under this provision as remaining authorized or abolished due
13 to discontinuation of funds.

14 SECTION 19. AND BE IT FURTHER ENACTED, That it is the intent of the
15 General Assembly that all State departments, agencies, bureaus, commissions,
16 boards, and other organizational units included in the State budget, including the
17 Judiciary, shall prepare and submit items for the fiscal 2006 budget detailed by
18 "Statewide Subobject" classification in accordance with instructions promulgated by
19 the Comptroller of the Treasury. The presentation of budget data in the State budget
20 book shall include object, fund, and personnel data in the manner provided for fiscal
21 2005 except as indicated elsewhere in this Act; however, this shall not preclude the
22 placement of additional information into the budget book. For actual fiscal 2004
23 spending, the fiscal 2005 working appropriation, and the fiscal 2006 allowance, the
24 budget detail shall be available from the Department of Budget and Management's
25 automated data system at the subobject level by statewide subobject codes and
26 classifications for all agencies and shall include information concerning executive
27 changes to the budget request. To the extent possible, except for public higher
28 education institutions, subobject expenditures shall be designated by fund for actual
29 fiscal 2004 spending, the fiscal 2005 working appropriation, and the fiscal 2006
30 allowance. The agencies shall exercise due diligence in reporting these data and
31 ensuring correspondence between reported position and expenditure data for the
32 actual, current, and budget fiscal years. These data shall be made available upon
33 request and in a format subject to the concurrence of the Department of Legislative
34 Services. Further, the expenditure of appropriations shall be reported and accounted
35 for by the subobject classification in accordance with the instructions promulgated by
36 the Comptroller of the Treasury.

37 Further provided due diligence shall be taken to accurately report full-time
38 equivalent position counts of contractual positions in the budget books. For the
39 purpose of this count, contractual positions are defined as those individuals having an
40 employee-employer relationship with the State. This count should include those
41 individuals in higher education institutions who meet this definition but are paid
42 with additional assistance funds.

1 SECTION 20. AND BE IT FURTHER ENACTED, That the executive budget
2 books should include a forecast of the impact of the executive budget proposal on the
3 long-term fiscal condition of General Fund, Transportation Trust Fund, and higher
4 education current unrestricted fund accounts. This forecast should estimate
5 aggregate revenues, expenditures and fund balances in each account for the fiscal
6 year last completed, the current year, the budget year, and four years thereafter.
7 Expenditures should be reported at such agency, program or unit levels or categories
8 as may be determined appropriate after consultation with the Department of
9 Legislative Services. A statement of major assumptions underlying the forecast shall
10 also be provided, including but not limited to general salary increases, inflation, and
11 growth of caseloads in significant program areas.

12 SECTION 21. AND BE IT FURTHER ENACTED, That immediately following
13 the close of fiscal 2004, the Secretary of Budget and Management shall determine the
14 total number of full-time equivalent positions that are authorized as of the last day of
15 fiscal 2004 and on the first day of fiscal 2005. Authorized positions shall include all
16 positions authorized by the General Assembly in the personnel detail of the budgets
17 for fiscal 2004 and 2005 including non-budgetary programs, the Maryland Transit
18 Administration, the University System of Maryland self-supported activities, and the
19 State Use Industries.

20 SECTION 22. AND BE IT FURTHER ENACTED, That the Department of
21 Budget and Management shall provide an annual report on indirect costs to the Joint
22 Audit Committee. The report should assess available information on the timeliness,
23 completeness, and deposit history of indirect cost recoveries by State agencies.

24 SECTION 23. AND BE IT FURTHER ENACTED, That:

25 (1) The Secretary of Health and Mental Hygiene shall maintain the
26 accounting systems necessary to determine the extent to which funds appropriated
27 for fiscal 2004 in program M00Q01.03 Medical Care Provider Reimbursements have
28 been disbursed for services provided in that fiscal year and shall prepare and submit
29 the periodic reports required under this section for that program.

30 (2) The State Superintendent of Schools shall maintain the accounting
31 systems necessary to determine the extent to which funds appropriated for fiscal 2004
32 to program R00A02.07 Students With Disabilities for Non-Public Placements have
33 been disbursed for services provided in that fiscal year and to prepare periodic reports
34 as required under this section for that program.

35 (3) The Secretary of Human Resources shall maintain the accounting
36 systems necessary to determine the extent to which funds appropriated for fiscal 2004
37 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
38 services provided in that fiscal year and to prepare the periodic reports required
39 under this section for that program.

40 ~~(3)~~ (4) For the programs specified, reports shall indicate total
41 appropriations for fiscal 2004 and total disbursements for services provided during
42 that fiscal year up through the last day of the second month preceding the date on

1 which the report is to be submitted and a comparison to data applicable to those
2 periods in the preceding fiscal year. The report related to N00G00.01 Foster Care
3 Maintenance Payments shall include a comparison to data applicable to those periods
4 in three preceding fiscal years.

5 ~~(4)~~ (5) Reports shall be submitted to the budget committees, the
6 Department of Legislative Services, the Department of Budget and Management, and
7 the Comptroller on November 1, 2004, March 1, 2005, and June 1, 2005.

8 ~~(5)~~ (6) It is the intent of the General Assembly that general funds
9 appropriated for fiscal 2004 to the programs specified which have not been disbursed
10 within a reasonable period, not to exceed 12 months from the end of the fiscal year,
11 shall revert.

12 SECTION 24. AND BE IT FURTHER ENACTED, That any budget
13 amendment to increase the total amount of special, federal, or higher education
14 (current restricted and current unrestricted) fund appropriations, or to make
15 reimbursable fund transfers from the Governor's Office of Crime Control and
16 Prevention, made in Section 1 shall be subject to the following restrictions:

17 (1) Budget amendments increasing total appropriations in any fund
18 account by \$100,000 or more may not be approved by the Governor until (a) that
19 amendment has been submitted to the Department of Legislative Services and (b) the
20 budget committees or the Legislative Policy Committee have considered the
21 amendment or 45 days have elapsed from the date of submission of the amendment.
22 Each amendment submitted to the Department of Legislative Services shall include a
23 statement of the amount, sources of funds and purposes of the amendment, and a
24 summary of impact on budgeted or contractual position and payroll requirements.

25 (2) Unless permitted by the budget bill or the accompanying supporting
26 documentation or by other authorizing legislation, and notwithstanding the
27 provisions of Section 3-216 of the Transportation Article, a budget amendment may
28 not:

29 (a) restore funds for items or purposes specifically denied by the
30 General Assembly;

31 (b) fund a capital project not authorized by the General Assembly
32 provided, however, that subject to provisions of the Transportation Article, projects of
33 the Maryland Department of Transportation shall be restricted as provided in Section
34 1;

35 (c) increase the scope of a capital project by an amount 7.5% or
36 more over the approved estimate or 5% or more over the net square footage of the
37 approved project until the amendment has been submitted to the Department of
38 Legislative Services and the budget committees have considered and offered comment
39 to the Governor or 45 days have elapsed from the date of submission of the
40 amendment. This provision does not apply to the Maryland Department of
41 Transportation; and

1 (d) provide for the additional appropriation of special, federal, or
2 higher education funds of more than \$100,000 for the reclassification of a position or
3 positions.

4 (3) A budget may not be amended to increase a federal fund
5 appropriation by \$100,000 or more unless documentation evidencing the increase in
6 funds is provided with the amendment and fund availability is certified by the
7 Secretary of Budget and Management.

8 (4) No expenditure or contractual obligation of funds authorized by a
9 proposed budget amendment may be made prior to approval of that amendment by
10 the Governor.

11 (5) Notwithstanding the provisions of this section, any federal, special,
12 or higher education fund appropriation may be increased by budget amendment upon
13 a declaration by the Board of Public Works that the amendment is essential to
14 maintaining public safety, health or welfare, including protecting the environment or
15 economic welfare of the State.

16 (6) This section shall not apply to budget amendments for the sole
17 purpose of:

18 (a) appropriating funds available as a result of the award of federal
19 disaster assistance;

20 (b) transferring funds from the State Reserve Fund – Economic
21 Development Opportunities Fund for projects approved by the Legislative Policy
22 Committee; and

23 (c) appropriating funds for Major Information Technology
24 Development Project Fund projects approved by the budget committees.

25 SECTION 25. AND BE IT FURTHER ENACTED, That in the expenditure of
26 federal funds appropriated in this budget or subsequent to the enactment of this
27 budget by the budget amendment process:

28 (1) State agencies shall administer these federal funds in a manner that
29 recognizes that federal funds are taxpayer dollars that require prudent fiscal
30 management, careful application to the purposes for which they are directed, and
31 strict attention to budgetary and accounting procedures established for the
32 administration of all public funds.

33 (2) For fiscal 2005, except with respect to capital appropriations, to the
34 extent consistent with federal requirements:

35 (a) when expenditures or encumbrances may be charged to either
36 State or federal fund sources, federal funds shall be charged before State funds are
37 charged; this policy does not apply to the Department of Human Resources with
38 respect to federal funds to be carried forward into future years for child care, child
39 welfare, or welfare reform activities or to the Department of Health and Mental

1 Hygiene with respect to funds to be carried forward into future years for the purpose
 2 of reducing the waiting list for community services for individuals with
 3 developmental disabilities, or with respect to funds to be carried forward into future
 4 years for HIV/AIDS-related activities;

5 (b) when additional federal funds are sought or otherwise become
 6 available in the course of the fiscal year, agencies shall consider, in consultation with
 7 the Department of Budget and Management, whether opportunities exist to use these
 8 federal revenues to support existing operations rather than to expand programs or
 9 establish new ones; and

10 (c) the Department of Budget and Management shall take
 11 appropriate actions to effectively establish these as policies of the State with respect
 12 to administration of federal funds by executive agencies.

13 SECTION 26. AND BE IT FURTHER ENACTED, That for fiscal 2006, capital
 14 funds shall be budgeted in separate eight-digit programs. When multiple projects
 15 and/or programs are budgeted within the same non-transportation eight-digit
 16 program, each distinct program and project shall be budgeted in a distinct
 17 subprogram. To the extent possible, subprograms for projects spanning multiple years
 18 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal
 19 2004 and 2005 submitted with the fiscal 2006 budget shall be organized in the same
 20 fashion to allow comparison between years.

21 SECTION 27. AND BE IT FURTHER ENACTED, That executive budget
 22 books shall include a summary statement of federal revenues by major federal
 23 program source supporting the federal appropriations made therein along with the
 24 major assumptions underpinning the federal fund estimates. The Department of
 25 Budget and Management (DBM) shall exercise due diligence in reporting these data
 26 and ensure that they are updated as appropriate to reflect ongoing Congressional
 27 action on the federal budget. In addition, DBM shall provide to the Department of
 28 Legislative Services (DLS) data for the actual, current, and budget years listing the
 29 components of each federal fund appropriation by Catalogue of Federal Domestic
 30 Assistance number or equivalent detail for programs not in the catalogue. Data shall
 31 be provided in an electronic format subject to the concurrence of DLS.

32 SECTION 28. AND BE IT FURTHER ENACTED, That any agreements
 33 between State agencies and any public higher education institutions involving an
 34 expenditure of more than \$100,000 shall be published in the Maryland Contract
 35 Weekly and reported to the budget committees.

36 ~~SECTION 29. AND BE IT FURTHER ENACTED, That, notwithstanding the~~
 37 ~~provisions of § 32-205 of the State Personnel and Pensions Article, in fiscal 2005 the~~
 38 ~~State shall not be required to make the employer contributions to the applicable State~~
 39 ~~supplemental plan for participating employees in the Optional Defined Contribution~~
 40 ~~System. Funding for this purpose (subobject 0172) shall be reduced in fiscal 2005 by~~
 41 ~~the following amounts:~~

42 Department	Fund	Amount
---------------	------	--------

1	Executive	General	7,742,016
2	Executive	Special	3,342,996
3	Executive	Federal	3,252,339

4 SECTION 29. AND BE IT FURTHER ENACTED, That notwithstanding the
5 provisions of § 32-205 of the State Personnel and Pensions Article, in fiscal 2005 the
6 State shall not be required to make the employer contributions to the applicable State
7 supplemental plan for participating employees in the Optional Defined Contribution
8 System. Funding for this purpose (subobject 0172) shall be reduced in fiscal 2005 by
9 the following amounts:

10	<u>Department</u>	<u>Fund</u>	<u>Amount</u>
11	<u>Executive</u>	<u>General</u>	<u>7,742,016</u>
12	<u>Executive</u>	<u>Special</u>	<u>3,342,996</u>
13	<u>Executive</u>	<u>Federal</u>	<u>3,252,339</u>
14	<u>Legislative</u>	<u>General</u>	<u>255,268</u>
15	<u>Judiciary</u>	<u>General</u>	<u>1,031,285</u>
16	<u>Judiciary</u>	<u>Federal</u>	<u>16,755</u>

17 Authorization for executive agencies to expend \$400,076 in reimbursable funds
18 for subobject 0172 is hereby withdrawn. Allocation of the reduction to reimbursable
19 funds shall be made by the Governor prior to July 1, 2004.

20 SECTION 30. AND BE IT FURTHER ENACTED, That whenever the Joint
21 Audit Committee, through its review and evaluation process of audit reports issued
22 by the Legislative Auditor, and after consultation with the Legislative Auditor,
23 determines, based upon exceptions contained in the audit reports, that a particular
24 agency (to include department, administration, division, bureau, board, or
25 commission) does not adequately comply with State laws, rules, and regulations
26 regarding the agency's fiscal and accounting record and procedures and/or fiscal
27 administration activities, that the committee may recommend to the Governor that
28 the Comptroller withhold up to 25 percent of the salary of the Secretary of the
29 department and/or of the State official deemed responsible. The amount to be
30 withheld, the duration of such withholding, and the date of release of any amount
31 withheld shall be recommended by the committee after consultation with the
32 Legislative Auditor, including any recommendations that the Legislative Auditor
33 deems appropriate. The Governor shall advise the committee as to the decision
34 regarding the committee's recommendations. If the Governor directs that the salary of
35 the head of the agency and/or salary of the Secretary of the department and/or salary

1 of the State official deemed responsible be withheld, the Governor may recommend
2 the date on which the salary shall be restored to the full amount as provided in the
3 budget and the amount withheld to be paid. The committee shall consider the
4 recommendations of the Governor and advise the Governor as to its decision whether
5 or not to allow the salary to be restored to the full amount as provided in the budget
6 and the amount withheld to be paid.

7 SECTION 31. AND BE IT FURTHER ENACTED, That the Comptroller of the
8 Treasury's General Accounting Division (GAD) shall establish a subsidiary ledger
9 control account to debit all State agency funds budgeted under subobject 0174
10 (workers' compensation coverage) and to credit all payments disbursed to the Injured
11 Workers' Insurance Fund (IWIF) via transmittal. The control account shall also
12 record all funds withdrawn from the IWIF and returned to the State and
13 subsequently transferred to the general fund. GAD and/or the Treasurer's Office shall
14 submit monthly reports to the Department of Legislative Services concerning the
15 status of the account.

16 SECTION 32. AND BE IT FURTHER ENACTED, That the Department of
17 Budget and Management (DBM) shall be required to submit a report to the General
18 Assembly by October 1, 2004, detailing specific spending for purposes related to
19 homeland security by agency and by funding source. Information on pass-through
20 funding made available to local jurisdictions by jurisdiction and funding sources shall
21 also be given. This report shall list the uses to which these funds have been put at the
22 State level. Restrictions, contingencies, and any applicable expiration dates shall be
23 given for funds made available through the federal government.

24 SECTION 33. AND BE IT FURTHER ENACTED, That all across-the-board
25 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
26 current unrestricted and general funds in the University System of Maryland, St.
27 Mary's College of Maryland, Morgan State University, and Baltimore City
28 Community College.

29 SECTION 34. AND BE IT FURTHER ENACTED, That the Department of
30 Budget and Management (DBM) shall maintain three statewide subobjects for fiscal
31 2006. Subobject 0111 is for leave payout funds used when long-term employees leave
32 State service and are entitled to payment for accrued leave, subobject 0112 is for
33 funds to be used for reclassifications and hiring above the minimum for a
34 classification, and subobject 0306 is for cell phone expenditures. DBM shall further
35 require that agency programs and subprograms specify in agency budget requests the
36 use to which subobjects 0110 (Miscellaneous Adjustments) and 0199 (Other Fringe
37 Benefit Costs) are being put.

38 SECTION 35. AND BE IT FURTHER ENACTED, That the scope of the sick
39 leave incentive program established in Chapter 179, Acts of 2000 be limited to the
40 number of pilot sites, units, or facilities selected by the Department of Budget and
41 Management (DBM) for purposes of a continuing pilot evaluation program. DBM
42 shall select any additional pilot sites, units, or facilities in the sick leave incentive
43 pilot program based on sick leave usage and hours of operation; variation between
44 agencies shall be considered. Sick leave incentive payments made shall be limited to

1 the use of existing funds. DBM shall use the same system used in the February 1,
 2 2002, report to the budget committees for tracking the costs and savings related to the
 3 sick leave incentive program and shall make another report on February 1, 2005, no
 4 matter the scope of the pilot.

5 SECTION 36. AND BE IT FURTHER ENACTED, That:

6 (1) a reduction of \$100,000 is made in this budget for the
 7 Telecommunications program in the Office of Information Technology;

8 (2) the Governor shall develop a schedule for allocating this reduction
 9 across the various State agencies that receive services from the Telecommunications
 10 program and across all funds based on State agency use of those services; and

11 (3) the reduction under this section shall equal at least the amounts
 12 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>

17 SECTION 37. AND BE IT FURTHER ENACTED, That:

18 (1) to recognize anticipated savings from the usage of cell phones, funds
 19 appropriated in this budget in Comptroller subobject 0306 shall be reduced as
 20 provided in this section;

21 (2) the Governor shall develop a schedule for allocating this reduction to
 22 the programs of the Executive Branch; and

23 (3) aggregate reductions under this section shall equal at least the
 24 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>

29 SECTION 38. AND BE IT FURTHER ENACTED, That no State agency may
 30 in any way appropriate, expend or transfer, by budget amendment or otherwise, any

1 funds for the Maryland Transportation Authority Toll Sponsorship Program for the
 2 Chesapeake Bay Bridge or any transportation facility.

3 SECTION 39. AND BE IT FURTHER ENACTED, That:

4 (1) a reduction of \$56,000 is made in this budget for Office of
 5 Administrative Hearings' (OAH) services (Comptroller subobject 0172):

6 (2) the Governor shall develop a schedule for allocating this reduction
 7 across the various State departments and agencies that utilize OAH's services and
 8 across all funds appropriated for the purpose of conducting administrative hearings
 9 based upon the percentage of cases referred to OAH by these departments and
 10 agencies; and

11 (3) the reduction under this section shall equal at least the amounts
 12 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>

17 SECTION 40. AND BE IT FURTHER ENACTED, That:

18 (1) For fiscal 2005, the total number of full-time equivalent (FTE)
 19 regular positions may not exceed 53,134 in Executive Branch agencies and the
 20 number of FTE contractual positions, as reported in the State Budget Books, may not
 21 exceed 2,811 in Executive Branch agencies. For the purposes of this section, Executive
 22 Branch agencies shall exclude the University System of Maryland, St. Mary's College
 23 of Maryland, Morgan State University, and Baltimore City Community College.

24 (2) The Governor shall submit to the Board of Public Works not later
 25 than June 15, 2004, a schedule for aligning the authorizations in Section 1 of this Act
 26 to the levels established in paragraph (1) of this section, and shall take such actions
 27 as necessary to implement any necessary reductions. This schedule may only alter
 28 position authorizations for agencies of the Executive Branch, excluding the
 29 University System of Maryland, St. Mary's College of Maryland, Morgan State
 30 University, and Baltimore City Community College.

31 (3) In implementing this section the Governor shall abolish the number
 32 of positions in Executive Branch agencies, excluding the University System of
 33 Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore
 34 City Community College, necessary to reach the limit. At least 50 percent of those
 35 reductions shall be positions defined as belonging to the "Officials and
 36 Administrators" job family in the Title Rate File maintained by the Division of Salary
 37 Administration and Position Classification in the Department of Budget and
 38 Management or positions identified as providing government relations, legislative

1 liaison, or public information work. The positions identified as providing government
2 relations, legislative liaison, or public information work in the Department of Budget
3 and Management response to a 2003 Joint Chairmen's Report shall be considered the
4 pool of available positions in those employment categories.

5 (4) The reductions (267.6 FTEs) scheduled to take place by June 30,
6 2005, from the Department of Health and Mental Hygiene shall be used to reach the
7 limit established in paragraph (1). However, if any of these reductions do not take
8 place for any reason, an identical number of positions shall be abolished from the
9 Executive Branch.

10 (5) The number of exempt or non-State funded positions added in fiscal
11 2004 through the Board of Public Works in non-higher education agencies, under the
12 authority of Section 19 of the 2003 budget bill (Chapter 202, Acts of 2003) shall not
13 count under the limit established in paragraph (1).

14 (6) The Secretary of Budget and Management shall provide to the budget
15 committees a list of abolished positions by eight-digit budget code on or before July 1,
16 2004.

17 SECTION 41. AND BE IT FURTHER ENACTED, That no funds in this
18 budget may be expended pursuant to, or in furtherance of, any policy or program to
19 purposefully promote or facilitate the participation of faith-based organizations in
20 State programs providing health, social, educational or other community services,
21 unless that policy or program is specifically authorized by an Act of the 2004 General
22 Assembly. Further provided that, under this section, no funds may be expended to
23 support any unit, office or activity of State government the name of which may
24 reasonably be read to imply such purpose unless specifically authorized under an Act
25 of the General Assembly.

26 SECTION 42. AND BE IT FURTHER ENACTED, That the Department of
27 Budget and Management (DBM) and the Maryland Department of Transportation
28 (MDOT) are required to submit to the Department of Legislative Services' (DLS)
29 Office of Policy Analysis:

30 (1) a report listing the grade, salary, title, and incumbent of each position
31 in the Executive Pay Plan (EPP) as of July 1, October 1, January 1, and April 1; and

32 (2) detail on any lump-sum increases given to employees paid on the
33 EPP subsequent to the previous quarterly report.

34 Flat rate employees on the EPP shall be included in these reports. Each position
35 in the report shall be assigned a unique identifier, which describes the program to
36 which the position is assigned for budget purposes and corresponds to the manner of
37 identification of positions within the budget data provided annually to DLS' Office of
38 Policy Analysis.

39 SECTION 43. AND BE IT FURTHER ENACTED, That the total aggregate
40 outstanding and unpaid principal balance of nontraditional debt, defined as any debt
41 instrument that is not a consolidated transportation bond issued by the Maryland

1 Department of Transportation (MDOT) or by any entity on behalf of MDOT, may not
2 exceed \$771,160,000 as of June 30, 2005. Provided, however, that in addition to the
3 limit established under this provision, MDOT may increase the aggregate
4 outstanding unpaid and principal balance of nontraditional debt so long as:

5 (1) MDOT provides notice to the Senate Budget and Taxation Committee
6 and the House Committee on Appropriations stating the specific reason for the
7 additional issuance and providing specific information regarding the proposed
8 issuance, including information specifying the total amount of nontraditional debt
9 that would be outstanding on June 30, 2005, and the total amount by which the fiscal
10 2006 debt service payment for all nontraditional debt would increase following the
11 additional issuance; and

12 (2) the Senate Budget and Taxation Committee and the House
13 Committee on Appropriations have 45 days to review and comment on the proposed
14 additional issuance before the publication of a preliminary official statement. The
15 Senate Budget and Taxation Committee and the House Appropriations Committee
16 may hold a public hearing to discuss the proposed increase and must signal their
17 intent to hold a hearing within 45 days of receiving notice from MDOT.

18 SECTION 44. AND BE IT FURTHER ENACTED, That the General Assembly
19 intends that Maryland Prepaid College Trust continue making its State loan
20 repayments in fiscal 2005 and repayments be made in each year thereafter until the
21 entire balance is repaid. The amount repaid in fiscal 2005 should be no less than
22 \$120,000.

23 SECTION 45. AND BE IT FURTHER ENACTED, That the Department of
24 Juvenile Services may create up to 360 full-time equivalent (FTE) contractual
25 positions in order to operate the Charles H. Hickey, Jr. School for the period following
26 the expiration of the contract with Youth Services International on March 31, 2004,
27 until such a time as a new vendor takes over operations at that facility. Further, these
28 contractual positions do not count against the contractual position cap established in
29 Section 41 of Chapter 202, Acts of 2003 or Section 40 of Senate Bill 125/House Bill
30 200. This exception to the contractual position cap applies only to the period that the
31 Department of Juvenile Services is operating the Charles H. Hickey, Jr. School.

32 SECTION 46. AND BE IT FURTHER ENACTED, That no funds in this
33 budget may be expended to pay the salary of an Acting Secretary of any department
34 whose nomination as Secretary has been rejected by the Senate.

35 SECTION 30- 47. AND BE IT FURTHER ENACTED, That numerals of this
36 bill showing subtotals and totals are informative only and are not actual
37 appropriations. The actual appropriations are in the numerals for individual items of
38 appropriation. It is the legislative intent that in subsequent printings of the bill the
39 numerals in subtotals and totals shall be administratively corrected or adjusted for
40 continuing purposes of information, in order to be in arithmetic accord with the
41 numerals in the individual items.

1 SECTION ~~34.~~ 48. AND BE IT FURTHER ENACTED, That pursuant to the
2 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following
3 total of all proposed appropriations and the total of all estimated revenues available
4 to pay the appropriations for the 2005 fiscal year is submitted:

SENATE BILL 125
BUDGET SUMMARY (\$)

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	<u>(37,000,000)</u>	
11	Subtotal Appropriations (all funds)		<u>22,847,538,171</u>
12	2004 General Funds Reserved for 2005 Operations		189,693,120

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	<u>(35,000,000)</u>	
25	Subtotal Appropriations		<u>23,803,077,356</u>
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
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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
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Adjustment to appropriations:

Additional FY 2004 reversion – MSDE –		
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Subcabinet –		
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Local Management Board Fund	9,587,659	
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Decrease FY 2005 contingent reduction –		
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MSDE – Headquarters	<u>(620,000)</u>	
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		8,967,659
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Total Available		31,233,104
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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
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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
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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	General Fund Appropriation		100,000
21	STATE DEPARTMENT OF EDUCATION		
22	6. R00A03.03 Other Institutions		
23	In addition to the appropriation shown on		
24	page 102 of the printed bill (first reading		
25	file bill), to provide funds for the		
26	Chesapeake Bay Foundation grant.		
27	Object .12 Grants, Subsidies, and		
28	Contributions	325,647	
29	General Fund Appropriation		325,647

1 7. R00A03.03 Other Institutions

2 In addition to the appropriation shown on
 3 page 102 of the printed bill (first reading
 4 file bill), to provide funds for the Best
 5 Buddies grant. Funding is being
 6 transferred from the Department of
 7 Health and Mental Hygiene.

8 Object .12 Grants, Subsidies, and
 9 Contributions 200,000

10 General Fund Appropriation 200,000

11 8. R00A04.01 Local Management Board Fund

12 To become available immediately upon
 13 passage of this budget to supplement the
 14 appropriation for fiscal year 2004 to
 15 provide funds to the Department of
 16 Juvenile Services for one-time
 17 renovations and security improvements at
 18 DJS facilities, staff training, IT disaster
 19 protection, development of master
 20 facilities plans, and design funds for the
 21 renovation of Gary Hall at the Hickey
 22 School.

23 Object .12 Grants, Subsidies, and
 24 Contributions 2,285,921
 25 1,417,494

26 General Fund Appropriation 2,285,921
 27 1,417,494

28 9. R00A04.01 Local Management Board Fund

29 To become available immediately upon
 30 passage of this budget to supplement the
 31 appropriation for fiscal year 2004 to
 32 provide funds to the Department of
 33 Human Resources to offset a funding
 34 shortfall from fiscal year 2002 in the IFS
 35 & Families Now Programs.

36 Object .12 Grants, Subsidies, and

1	Contributions	1,395,182	
2	General Fund Appropriation		1,395,182
3	10. R00A04.01 Local Management Board Fund		
4	To become available immediately upon		
5	passage of this budget to supplement the		
6	appropriation for fiscal year 2004 to		
7	provide funds to the Department of		
8	Human Resources to offset a funding		
9	shortfall in fiscal year 2004 in the IFS &		
10	Families Now Programs.		
11	Object .12 Grants, Subsidies, and		
12	Contributions	1,220,067	
13	General Fund Appropriation		1,220,067
14	11. R00A04.01 Local Management Board Fund		
15	To become available immediately upon		
16	passage of this budget to supplement the		
17	appropriation for fiscal year 2004 to		
18	provide funds to the State Department of		
19	Education to hire staff for the Hickey		
20	School Education Program and to begin		
21	installing relocatable classrooms.		
22	Object .12 Grants, Subsidies, and		
23	Contributions	300,000	
24		<u>125,000</u>	
25	<u>General Fund Appropriation, provided</u>		
26	<u>that \$125,000 of this appropriation</u>		
27	<u>may be used only for expenditures</u>		
28	<u>related to the lease and setup of</u>		
29	<u>relocatable classrooms and related</u>		
30	<u>facilities at the Charles H. Hickey, Jr.</u>		
31	<u>School before June 30, 2004. Any</u>		
32	<u>funds unexpended at the end of the</u>		
33	<u>fiscal year shall revert to the General</u>		
34	<u>Fund.</u>		
35			300,000
35			<u>125,000</u>
36	12. R00A04.01 Local Management Board Fund		

1 To become available immediately upon
 2 passage of this budget to supplement the
 3 appropriation for fiscal year 2004 to
 4 provide funds to the Local Management
 5 Boards to implement one-time projects
 6 agreed to as part of multi-year
 7 agreements.

8 Object .12 Grants, Subsidies, and
 9 Contributions 438,754

10 General Fund Appropriation 438,754

11 13. R00A04.01 Local Management Board Fund

12 In addition to the appropriation shown on
 13 page 105 of the printed bill (first reading
 14 file bill), to provide funding for
 15 improvements and upgrades to
 16 information systems maintained by the
 17 Department of Juvenile Services and the
 18 Office for Children, Youth, and Families.

19 Object .12 Grants, Subsidies, and
 20 Contributions 1,000,000

21 General Fund Appropriation, provided
 22 that this appropriation made for the
 23 purpose of improving and upgrading
 24 information systems maintained by
 25 the Department of Juvenile Services
 26 and the Office for Children, Youth,
 27 and Families may not be expended for
 28 that purpose or transferred to any
 29 other program or purpose except that
 30 funds may be transferred to the Major
 31 Information Technology Project
 32 Development Fund to fund the
 33 expenses supported by that fund.
 34 Further provided that the Governor is
 35 hereby authorized to transfer
 36 \$1,000,000 by budget amendment in
 37 fiscal 2005 to program F50A01.01.
 38 Funds not transferred to program
 39 F50A01.01 may not be expended and
 40 shall revert to the General Fund at
 41 the close of the fiscal year.

1,000,000

1 14. R00A04.01 Local Management Board Fund

2 In addition to the appropriation shown on
 3 page 105 of the printed bill (first reading
 4 file bill), to provide funding for the
 5 implementation of Voluntary Placement
 6 Agreement pilot projects in five
 7 jurisdictions.

8 Object .12 Grants, Subsidies, and
 9 Contributions 1,500,000
 10 1,250,000

11 General Fund Appropriation 1,500,000
 12 1,250,000

13 15. R00A04.01 Local Management Board Fund

14 In addition to the appropriation shown on
 15 page 105 of the printed bill (first reading
 16 file bill), to provide funding for Prince
 17 George's County school based wellness
 18 centers.

19 Object .12 Grants, Subsidies, and
 20 Contributions 400,000

21 General Fund Appropriation 400,000

22 16. R00A04.01 Local Management Board Fund

23 In addition to the appropriation shown on
 24 page 105 of the printed bill (first reading
 25 file bill), to provide funding to develop
 26 local capacity to return/divert children
 27 from out-of-state placements; to serve
 28 children in need of voluntary placements;
 29 and to serve children with intensive
 30 needs.

31 Object .12 Grants, Subsidies, and
 32 Contributions 1,447,735
 33 723,868

1	General Fund Appropriation	1,447,735
2		<u>723,868</u>

3 Authorization is hereby granted to use the
 4 preceding Local Management Board
 5 Funds as special funds for operating
 6 expenses in the Departments of Human
 7 Resources, Education, and Juvenile
 8 Services as well as the Office for Children,
 9 Youth, and Families.

10 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

11 17. T00I00.01 Division of Regional Development

12 In addition to the appropriation shown on
 13 page 125 of the printed bill (first reading
 14 file bill), to provide funding for an
 15 incubator project within the Bowie State
 16 University School of Business.

17	Object .12 Grants, Subsidies, and	
18	Contributions	550,000

19	General Fund Appropriation	550,000
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AMENDMENTS TO SENATE BILL 125/HOUSE BILL 200
(First Reading File Bill)

3 Amendment No. 1:

4 On page 9, in line 35, after “Fund” insert “Further provided that \$275,000 of this
5 appropriation is contingent upon the enactment of legislation which authorizes the
6 use of loan repayments from the Emergency Assistance Trust Account of the
7 Volunteer Company Assistance Fund to be used for the purpose of providing grants to
8 the Maryland State Firemen’s Association for administrative expenses and grants to
9 widows and orphans.”.

10 *Appropriately identifies the specific uses of appropriation that is contingent upon*
11 *legislation.*

12 Amendment No. 2:

13 On page 55, in line 12, strike the figure “267.6” and substitute “133.3”.

14 *Adjusts the number of DHMH positions to be abolished to reflect a change in*
15 *plans for privatizing Carter Center.*

16 Amendment No. 3:

17 ~~On page 97, in line 36, strike the figure “1,563,840” and substitute “943,840”.~~

18 ~~*Reduces the amount of the contingency reduction for teacher certification fees.*~~

19 Amendment No. 4:

20 On page 98, beginning in line 30 and ending in line 31, strike the words “State”
21 through “Expenses” in their entirety and substitute “Foundation Program”.

22 *Corrects the appropriate name of the program.*

23 Amendment No. 5:

24 On page 102, in line 11, after “grant” insert “Further provided that the
25 remaining appropriation shall be allocated as follows:”

26	<u>Allegany County</u>	<u>375,874</u>
27	<u>Baltimore City</u>	<u>3,549,296</u>
28	<u>Caroline County</u>	<u>197,174</u>
29	<u>Cecil County</u>	<u>568,467</u>
30	<u>Montgomery County</u>	<u>2,961,776</u>
31	<u>Somerset County</u>	<u>107,130</u>
32	<u>Wicomico County</u>	<u>502,061</u>

1 *Specifies the allocation of the Governor's Teacher Salary Challenge Program*
2 *grants to local governments.*

3 Amendment No. 6:

4 ~~On page 167, in line 29 and ending in line 33, strike the words “,~~
5 ~~notwithstanding” through “Funding” in their entirety and substitute “contingent~~
6 ~~upon the enactment of legislation to eliminate the payment of employer contributions~~
7 ~~for State supplemental plans in the Optional Defined Contribution System in fiscal~~
8 ~~year 2005, funding”.~~

9 ~~Clarifies that the proposed reduction is contingent on the enactment of~~
10 ~~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>10,963,306</u></u>	<u><u>14,144,480</u></u>	<u><u>5,926,267</u></u>	<u><u>-0-</u></u>	<u><u>31,034,053</u></u>

21

Sincerely,

22

Robert L. Ehrlich, Jr.

23

Governor