

**CHAPTER 102**

**(House Bill 150)**

**Budget Bill**

**(Fiscal Year 2002)**

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2002, in accordance with Article III, Section 52 of the Maryland Constitution; and generally relating to appropriations and budgetary provisions made pursuant to that section.

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland relating to the Budget procedure, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby appropriated and authorized to be disbursed for the several purposes specified for the fiscal year beginning July 1, 2001, and ending June 30, 2002, as hereinafter indicated.

**PAYMENTS TO CIVIL DIVISIONS OF THE STATE**

AO00.01 Disparity Grants General Fund Appropriation .....	89,289,557
AR00.01 Security Interest Filing Fees General Fund Appropriation .....	2,734,750
AS00.01 Retirement Contribution – Certain Local Employees General Fund Appropriation .....	1,150,210
AT00.01 Electricity Generating Equipment Property Tax Grant General Fund Appropriation .....	30,615,201

**GENERAL ASSEMBLY OF MARYLAND**

BA01.01 Senate General Fund Appropriation .....	7,933,643
BA01.02 House of Delegates General Fund Appropriation .....	14,939,065

BA01.03 General Legislative Expenses	
General Fund Appropriation .....	944,191

DEPARTMENT OF LEGISLATIVE SERVICES

BA01.04 Office of the Executive Director	
General Fund Appropriation .....	9,042,958

BA01.05 Office of Legislative Audits	
General Fund Appropriation .....	8,268,098

BA01.06 Office of Legislative Information Systems	
General Fund Appropriation .....	3,769,767

BA01.07 Office of Policy Analysis	
General Fund Appropriation .....	10,999,112

SUMMARY

Total General Fund Appropriation .....	55,896,834
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JUDICIARY

Provided that the general fund appropriation for the Judiciary shall be increased by \$321,000 \$350,000 for the purpose of providing salaries, fringe benefits, and miscellaneous supplies for two circuit court judges and two courtroom clerks contingent upon the enactment of legislation to increase the number of Montgomery County circuit court judges by five or more. *It is the intent of the General Assembly that the Judiciary use its fiscal 2002 appropriation to fund two new circuit court judgeships, related support staff, supplies and equipment associated with the transfer of juvenile court jurisdiction in Montgomery County. To the extent this appropriation is insufficient, the*

**Judiciary can receive a fiscal 2002 deficiency appropriation for the salaries and fringe benefits of not more than two circuit court judgeships, not more than two courtroom clerks to support new judges and necessary supplies and equipment to support new judges if SB 519/HB 658 or SB 659/HB 766 is enacted and creates in total more than 14 new circuit court judgeships effective fiscal 2002 and more than 14 new circuit court judges are appointed in fiscal 2002.**

CA00.01 Court of Appeals	
General Fund Appropriation .....	8,552,713
	<u>8,059,048</u>
	<u>7,074,048</u>
	<b><u>7,467,268</u></b>
CA00.02 Court of Special Appeals	
General Fund Appropriation .....	6,773,706
CA00.03 Circuit Court Judges	
General Fund Appropriation, provided that	
<del>\$2,743,832</del> <del>\$3,000,000</del> <b><u>\$2,161,647</u></b> of this	
<u>appropriation is contingent upon the</u>	
<u>enactment of SB 519/HB 658 creating new</u>	
<u>circuit court judgeships and new District</u>	
<u>Court judges effective fiscal 2002 and or</u>	
<u>the enactment of SB 659/HB 766 which</u>	
<u>creates new circuit court judgeships</u>	
<u>in Montgomery County to</u>	
<u>accommodate</u> <del>providing for</del> the transfer	
of Montgomery County juvenile court	
jurisdiction from the District Court to the	
circuit court in fiscal 2002. <b><u>Further</u></b>	
<b><u>provided that this appropriation</u></b>	
<b><u>made for the purpose of funding new</u></b>	
<b><u>judgeships and related staff and</u></b>	
<b><u>supplies may not be expended for any</u></b>	
<b><u>other purpose</u></b> .....	
	53,635,690
	<u>38,040,416</u>

CA00.04 District Court

Provided that it is the intent of the General Assembly that the District Court receive a fiscal 2002 deficiency appropriation for the salaries of one District Court judge, one bailiff, one courtroom clerk, and the costs of necessary supplies and equipment to support a new judge under the following circumstances:

- (1) legislation is enacted creating an additional District Court judgeship in Montgomery County effective fiscal 2002;
- (2) legislation providing for the transfer of Montgomery County juvenile court jurisdiction from District Court to the circuit court effective fiscal 2002 fails; and
- (3) a judge to fill the new District Court judgeship in Montgomery County is appointed in fiscal 2002.

General Fund Appropriation .....	<u>104,991,987</u>
	<u>104,234,313</u>
	<u><del>102,924,910</del></u>
	<u><b>103,207,770</b></u>

CA00.05 Maryland Judicial Conference

General Fund Appropriation .....	154,530
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CA00.06 Administrative Office of the Courts

General Fund Appropriation .....	<u>9,320,525</u>
	<u>7,127,431</u>
	<u><del>7,556,914</del></u>

Special Fund Appropriation, provided that the Administrative Office of the Courts is authorized to process a budget amendment to appropriate up to an additional ~~\$3,300,000~~ \$6,000,000 in special funds from the Real Property Records Improvement Fund ~~upon submission to the budget committees of a plan to ensure adequate funding of real property records improvements, including~~

development, installation, and maintenance costs.

Further provided that the budget committees shall have 45 days to review and comment upon the plan .....

<u>15,300,000</u>	<u>24,620,525</u>
<u>12,000,000</u>	<u>19,127,431</u>
<u>9,300,000</u>	<u>16,856,914</u>

CA00.07 Court Related Agencies General Fund Appropriation .....	1,916,364
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CA00.08 State Law Library General Fund Appropriation .....	1,604,987
Special Fund Appropriation.....	11,200
	1,616,187

CA00.09 Judicial Data Processing General Fund Appropriation .....	24,185,550
	19,647,182

CA00.10 Clerks of the Circuit Court

General Fund Appropriation, provided that ~~\$1,669,505~~ **\$700,000** of this appropriation made for the purpose of supporting the operation of new land records systems may not be expended until the Administrative Office of the Courts submits its annual Real Property Records Improvement Report. This report shall include a feasibility evaluation of alternative funding proposals and alterations in project scope to ensure availability of sufficient funds for the development, installation, and operation of improved land records systems. It shall also include draft legislation, if necessary to implement funding options. Options considered shall include decreases in project scope, an increase in land records fees, and extension of as well as elimination of the sunset provision of the Real Property Records Improvement

Fund.....	73,153,612	
	<u>67,145,876</u>	
	66,186,371	
Federal Fund Appropriation.....	1,966,710	75,120,322
		<u>69,112,586</u>
		<u>68,153,081</u>

CA00.11 Family Law Division		
General Fund Appropriation .....		9,013,428
		<u>8,263,428</u>

SUMMARY

Total General Fund Appropriation .....		260,818,936
Total Special Fund Appropriation .....		9,311,200
Total Federal Fund Appropriation.....		1,966,710
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Total Appropriation .....		272,096,846
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OFFICE OF THE PUBLIC DEFENDER

*It is the intent of the General Assembly that the Office of Legislative Audits (OLA) conduct a ~~management~~ performance audit of the Office of the Public Defender which reviews Executive and agency budgetary practices, funding, financial oversight and accountability and that OLA submit an audit report to the budget committees on or before ~~November 15, 2004~~ December 1, 2001. Further provided that the Secretary of Budget and Management shall evaluate the appropriateness of the salaries of lawyers employed by the Office of the Public Defender and administrative law judges employed by the Office of Administrative Hearings, in accordance with the criteria set forth in § 8-105(b) of the State Personnel and Pensions Article, and report the Secretary's findings*

**and recommendations to the Governor and, in accordance with § 2-1246 of the State Government Article, to the Senate Budget and Taxation Committee, the Senate Judicial Proceedings Committee, the House Appropriations Committee, and the House Judiciary Committee on or before December 1, 2001.**

CB00.01 General Administration		
General Fund Appropriation .....		2,263,554
 CB00.02 District Operations		
General Fund Appropriation .....	45,385,756	
Special Fund Appropriation.....	198,222	
Federal Fund Appropriation.....	27,653	45,611,631
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<p>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.</p>		
 CB00.03 Appellate and Inmate Services		
General Fund Appropriation .....		4,381,559
 CB00.04 Involuntary Institutionalization Services		
General Fund Appropriation .....		1,076,851
 CB00.05 Capital Defense Division		
General Fund Appropriation .....		790,972

**SUMMARY**

Total General Fund Appropriation .....		53,898,692
Total Special Fund Appropriation .....		198,222
Total Federal Fund Appropriation.....		27,653
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Total Appropriation ..... 54,124,567

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OFFICE OF THE ATTORNEY GENERAL

CC00.01 Legal Counsel and Advice  
General Fund Appropriation ..... 5,083,845

CC00.04 Division of Securities  
General Fund Appropriation ..... 2,175,088

CC00.05 Division of Consumer Protection  
General Fund Appropriation ..... 3,186,757  
Special Fund Appropriation..... 322,079 3,508,836

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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.

CC00.06 Antitrust Division  
General Fund Appropriation ..... 1,030,720

CC00.09 Medicaid Fraud Control Unit  
General Fund Appropriation ..... 458,673  
Federal Fund Appropriation..... 1,376,005 1,834,678

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CC00.14 Civil Litigation Division  
General Fund Appropriation ..... 1,591,912  
Federal Fund Appropriation..... 145,230 1,737,142

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CC00.15 Criminal Appeals Division  
General Fund Appropriation ..... 1,715,543

CC00.16 Criminal Investigation Division  
General Fund Appropriation ..... 1,360,446

CC00.17 Educational Affairs Division		
General Fund Appropriation .....		625,261
CC00.18 Correctional Litigation Division		
General Fund Appropriation .....		439,097
CC00.20 Contract Litigation Division		
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		

SUMMARY

Total General Fund Appropriation .....		17,667,342
Total Special Fund Appropriation .....		322,079
Total Federal Fund Appropriation.....		1,521,235
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Total Appropriation .....		19,510,656
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OFFICE OF THE STATE PROSECUTOR

CD00.01 General Administration		
General Fund Appropriation .....		918,384
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MARYLAND TAX COURT

CE00.01 Administration and Appeals		
General Fund Appropriation .....		549,450
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WORKERS' COMPENSATION COMMISSION

CF00.01 General Administration		
General Fund Appropriation .....	10,734,000	
	<u>10,665,112</u>	
Special Fund Appropriation.....	211,236	10,945,236

10,876,348

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

PUBLIC SERVICE COMMISSION

CG00.01 General Administration and Hearings General Fund Appropriation .....		4,885,704
CG00.02 Telecommunications Division General Fund Appropriation .....		487,488
CG00.03 Engineering Investigations General Fund Appropriation .....		717,113
CG00.04 Accounting Investigations General Fund Appropriation .....		495,644
CG00.05 Common Carrier Investigations General Fund Appropriation .....	1,021,684	
	<u>970,008</u>	
Special Fund Appropriation.....	<u>193,048</u>	<u>1,214,732</u>
	<u>175,794</u>	<u>1,145,802</u>
CG00.06 Washington Metropolitan Area Transit Commission General Fund Appropriation .....		262,625
CG00.07 Rate Research and Economics General Fund Appropriation .....		571,792
CG00.08 Hearing Examiner Division General Fund Appropriation .....		604,700

CG00.09 Staff Attorney General Fund Appropriation .....	564,086
CG00.10 Integrated Resource Planning Division General Fund Appropriation .....	417,770

SUMMARY

Total General Fund Appropriation .....	9,976,930
Total Special Fund Appropriation .....	175,794
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Total Appropriation .....	10,152,724
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OFFICE OF PEOPLE'S COUNSEL

CH00.01 General Administration General Fund Appropriation .....	<del>2,528,288</del> 2,516,562
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SUBSEQUENT INJURY FUND

CI00.01 General Administration Special Fund Appropriation.....	1,718,774
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

UNINSURED EMPLOYERS' FUND

CJ00.01 General Administration Special Fund Appropriation.....	884,059
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EXECUTIVE DEPARTMENT – GOVERNOR

DA01.01 General Executive Direction and Control		
General Fund Appropriation .....		8,456,467

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OFFICE FOR INDIVIDUALS WITH DISABILITIES

DA02.01 General Administration		
General Fund Appropriation .....	802,449	
	718,015	
Federal Fund Appropriation.....	1,282,966	2,085,415
		<u>2,000,981</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.

MARYLAND STADIUM AUTHORITY

DA03.02 Maryland Stadium Facilities Fund  
Special Fund Appropriation, provided that no funds may be expended for the renovation of Camden Station until:

- (1) the Maryland Stadium Authority has prepared and submitted a detailed program plan for the renovation of Camden Station which addresses:
  - (i) the projected total cost and source of funds for the renovation project;
  - (ii) the renovation schedule, including the anticipated commencement and completion dates; and
  - (iii) the estimated annual revenues to be derived from a renovated Camden Station, and the approximate date upon which the

State will recoup its investment;  
and

(2) the budget committees have had 45  
days from the date of receipt of the  
program plan and signed lease for  
review and comment ..... ~~30,800,000~~  
28,400,000

DA03.55 Baltimore Convention Center  
General Fund Appropriation ..... 8,541,066

DA03.58 Ocean City Convention Center  
General Fund Appropriation ..... 2,433,810

DA03.59 Montgomery County Conference Center  
General Fund Appropriation ..... 94,220

SUMMARY

Total General Fund Appropriation ..... 11,069,096  
Total Special Fund Appropriation ..... 28,400,000  

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Total Appropriation ..... 39,469,096  

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BOARDS, COMMISSIONS AND OFFICES

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

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

(i) the proposed budget salary and

duties to be performed;

- (ii) the source of the funds to be used to support the position, including an indication as to whether these are funds existing in the current appropriation or additional special or federal funds not included in the budget as enacted; and
  - (iii) the reason the position was not requested in the fiscal 2002 budget and the impact, if any, of delaying the establishment of the position until the next budget submission.
- (2) Any amendment required under this provision may not be signed by the Governor until the amendment has been submitted to the budget committees and the budget committees have had 45 days from receipt of the amendment for review and comment.

DA05.01 Survey Commissions		
General Fund Appropriation .....		275,874
DA05.03 Office of Minority Affairs		
General Fund Appropriation .....		356,876
DA05.05 Office of Service and Volunteerism		
General Fund Appropriation, provided that		
<u>funds for the Volunteer Centers Initiative</u>		
<u>shall be limited to two years with State</u>		
<u>funds for the initiative reduced to</u>		
<u>\$150,000 in fiscal 2003, and State funds</u>		
<u>for the initiative shall not be provided</u>		
<u>beyond fiscal 2003.....</u>	1,056,592	
	<u>1,021,779</u>	
Special Fund Appropriation.....	47,000	
Federal Fund Appropriation.....	7,408,587	8,512,179
		<u>8,477,366</u>

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Funds are appropriated in the Executive Department – Boards, Commissions and

Offices 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.

DA05.06 State Ethics Commission		
General Fund Appropriation .....	563,098	
Special Fund Appropriation.....	45,000	608,098

DA05.07 Health Claims Arbitration Office		
General Fund Appropriation, provided that funds appropriated herein may only be expended for the purpose appropriated and may not be transferred to any other budget program appropriation and unexpended funds shall revert to the general fund .....	773,638	
Special Fund Appropriation.....	32,942	806,580

DA05.09 State Commission on Uniform State Laws		
General Fund Appropriation .....		40,500

DA05.16 Governor's Office of Crime Control and Prevention		
General Fund Appropriation, <u>provided that \$500,000 of this appropriation may not be expended until the Governor's Office of Crime Control and Prevention has submitted Managing for Results (MFR) goals, objectives, performance standards, and performance measures for fiscal 2002.</u>		
<u>Further provided that the budget committees shall have 45 days from receipt to review and comment</u> .....	7,331,238	
Special Fund Appropriation.....	1,350,000	
Federal Fund Appropriation.....	36,512,671	45,193,909

DA05.17 Volunteer Maryland

General Fund Appropriation .....	233,417	
Special Fund Appropriation.....	249,243	482,660

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Funds are appropriated in the Executive Department – Boards, Commissions and Offices 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.

DA05.20 State Commission on Criminal Sentencing Policy  
 General Fund Appropriation .....

242,216

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.

DA05.21 Criminal Justice Coordinating Council  
 General Fund Appropriation, ~~provided that this appropriation may not be expended unless SB 165/HB 1091, creating the Baltimore City Criminal Justice Coordinating Council, is enacted.~~

Further provided that \$125,000 of this appropriation may not be expended until Baltimore City has submitted to the budget committees, on or before May 15, 2001, a letter of intent clarifying its commitment to support the Criminal Justice Coordinating Council for Baltimore City (CJCC). The letter should state the amount of funding the city intends to provide directly to CJCC in fiscal 2002 and the funding and other resources it intends to provide directly or indirectly to support CJCC reform initiatives. The letter should also describe the city's proposed ongoing commitment of resources beyond fiscal 2002. The budget committees shall have 45 days to review

and comment upon the letter of intent.

Further provided that \$125,000 of this appropriation may not be expended until the CJCC has submitted to the budget committees, on or before November 15, 2001, a fiscal 2002 budget and fiscal 2002 master plan. The fiscal 2002 budget shall include any proposed new regular or contractual personnel with proposed salary and fringe benefits compensating each position, the allocation of remaining funds to operating expenses, and a justification of proposed fiscal 2002 expenditures. The master plan shall include a statement of goals and objectives for the Early Disposition Program and performance standards and measures for both the Early Disposition Program and the Quality Case Review Program, in addition to a discussion of any additional fiscal 2002 CJCC initiatives. The budget committees shall have 45 days to review and comment upon the proposed budget and master plan.....

250,000

SUMMARY

Total General Fund Appropriation .....	11,088,636
Total Special Fund Appropriation .....	1,724,185
Total Federal Fund Appropriation.....	43,921,258
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Total Appropriation .....	56,734,079
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SECRETARY OF STATE

DA06.01 Office of the Secretary of State		
General Fund Appropriation .....	2,550,515	
Special Fund Appropriation.....	665,250	3,215,765
	588,250	3,138,765
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DEPARTMENT OF AGING

DA07.01 General Administration

General Fund Appropriation .....	<del>21,800,904</del>	
	<u>21,757,853</u>	
Special Fund Appropriation.....	231,887	
Federal Fund Appropriation.....	<del>17,940,403</del>	<del>39,982,194</del>
	<u>17,905,075</u>	<u>39,930,143</u>
		<u>39,894,815</u>

DA07.02 Senior Centers Operating Fund

General Fund Appropriation .....		500,000
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SUMMARY

Total General Fund Appropriation .....		22,257,853
Total Special Fund Appropriation .....		231,887
Total Federal Fund Appropriation.....		17,905,075

Total Appropriation .....		40,394,815
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STATE ARCHIVES

DA10.01 Archives

General Fund Appropriation .....	<del>2,853,627</del>	
	<u>2,838,627</u>	
Special Fund Appropriation.....	<del>1,547,772</del>	<del>4,401,399</del>
	<u>1,490,570</u>	<u>4,329,197</u>

DA10.02 Artistic Property

General Fund Appropriation .....		107,373
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SUMMARY

Total General Fund Appropriation .....		2,946,000
Total Special Fund Appropriation .....		1,490,570

Total Appropriation ..... 4,436,570

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OFFICE OF ADMINISTRATIVE HEARINGS

Provided that the Office of Administrative Hearings (OAH) submit with its annual budget request to the Department of Budget and Management an accounting of actual annual case load and case hours attributable to each agency from which the OAH receives reimbursable funds in addition to documentation of its reimbursable funds calculation for each agency.

DA11.01 General Administration		
General Fund Appropriation .....	25,000	
Special Fund Appropriation.....	6,000	31,000

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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.

MARYLAND ENERGY ADMINISTRATION

DA13.01 General Administration		
General Fund Appropriation .....	432,000	
Special Fund Appropriation.....	1,057,220	
Federal Fund Appropriation.....	672,507	2,161,727

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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.

DA13.02 Community Energy Loan Program – Capital Appropriation		
Special Fund Appropriation.....		1,000,000

DA13.03 State Agency Loan Program – Capital Appropriation		
Special Fund Appropriation.....		1,100,000

SUMMARY

Total General Fund Appropriation .....		432,000
Total Special Fund Appropriation .....		3,157,220
Total Federal Fund Appropriation.....		672,507

Total Appropriation .....		4,261,727
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OFFICE FOR CHILDREN, YOUTH AND FAMILIES

DA14.01 Office for Children, Youth and Families			
General Fund Appropriation .....	4,926,374		
	<u>4,903,374</u>		
Special Fund Appropriation.....	274,150		
Federal Fund Appropriation.....	150,000		
		<u>5,350,524</u>	
		<u>5,327,524</u>	

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

OFFICE FOR SMART GROWTH

DA15.01 Executive Direction  
 General Fund Appropriation, ~~provided that the Office for Smart Growth may access the services of the employees of the Departments of Environment, Natural Resources, Planning, Business and Economic Development, Housing and Community Development, and Transportation.~~

Further, provided that the expenditure of these funds is contingent upon the

enactment of SB 204/HB 302 establishing the Office of for Smart Growth.

Further provided that the Office for Smart Growth (Office) shall not expend funds on any job or position of employment in excess of 3 positions and contractual full-time equivalents paid through special payments payroll (defined as the quotient of the sum of the hours worked by all such employees in the fiscal year divided by 2,080 hours). The Office may access the services of the employees of the Departments of the Environment, Natural Resources, Planning, Business and Economic Development, Housing and Community Development and Transportation.....

687,000  
529,801  
405,132

HISTORIC ST. MARY'S CITY COMMISSION

DB01.51 Administration		
General Fund Appropriation .....	2,165,139	
Special Fund Appropriation.....	606,947	2,772,086
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DB01.52 Capital Appropriation		
General Fund Appropriation .....		765,000

SUMMARY

Total General Fund Appropriation .....		2,930,139
Total Special Fund Appropriation .....		606,947
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Total Appropriation .....		3,537,086
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BOARD OF PUBLIC WORKS

DE01.01 Administration Office  
 General Fund Appropriation ..... 622,714

DE01.02 Contingent Fund

To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal year 2002 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.

General Fund Appropriation ..... 750,000

DE01.05 Wetlands Administration

General Fund Appropriation ..... 147,449

DE01.10 Miscellaneous Grants to Private Non-Profit Groups

General Fund Appropriation, *provided that*  
*\$1,000,000* ***\$1,250,000*** *of this*  
*appropriation made for the purpose of*  
*funding the Regional Air Service*  
*Development Program is contingent upon*  
*execution of a contract for regional air*  
*service with an eligible air service provider*  
*by June 15, 2001* .....

**4,098,336**  
**4,010,836**  
**3,010,836**  
**3,260,836**

Special Fund Appropriation, provided that  
 \$1,000,000 of this appropriation is  
 contingent upon enactment of  
SB292/HB1148 or HB833 ~~legislation to~~  
~~increase the surcharge on the registration~~

<del>fee on motor vehicles</del> .....	1,125,000	<del>5,223,336</del>
		<u>5,135,836</u>
		<u>4,135,836</u>
		<b><u>4,385,836</u></b>

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

Maryland State Firemen's Association.....	1,816,244	
Historic Sites Maintenance and Operations.	426,874	
Council of State Governments.....	113,218	
Maryland Agriculture Education and Rural Development Assistance Program.....	422,000	
Maryland Wing Civil Air Patrol.....	45,000	
Historic Annapolis Foundation (Paca House).....	50,000	
Maryland Historical Trust.....	<del>350,000</del>	
	<u>262,500</u>	
Regional Air Service Development Program.	<del>2,000,000</del>	
	<b><u>1,250,000</u></b>	

DE01.12 Miscellaneous Non-Recurring Payments

General Fund Appropriation .....	1,976,566
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DE01.15 Payments of Judgments Against the State

General Fund Appropriation .....	<del>24,000</del>
	<u>-0-</u>

SUMMARY

Total General Fund Appropriation .....	6,757,565
Total Special Fund Appropriation .....	1,125,000
	<hr/>
Total Appropriation .....	7,882,565
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BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

DE02.01 Public Works Capital Appropriation

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

(1)	<u>Accessibility Modifications</u>	<u>1,600,000</u>
(2)	<u>High Speed Data Network (Network.MD)</u>	<u>10,000,000</u>
(3)	<u>Public Safety Communications System</u>	<u>4,000,000</u>
(4)	<u>UMB – Health Sciences Research Facility II</u>	<u>17,746,000</u>
(5)	<u>UMB – New Dental School</u>	<u>14,000,000</u>
(6)	<u>UMCP – Chemistry Teaching Building</u>	<u>1,860,000</u>
(7)	<u>UMCP – MFRI – New Headquarters</u>	<u>1,440,000</u>
(8)	<u>BSU – New Science Building</u>	<u>1,200,000</u>
(9)	<u>TU – Regional Sports Complex</u>	<u>11,750,000</u>
(10)	<u>TU – Fine Arts Building Addition</u>	<u>7,443,000</u>
(11)	<u>TU – 7800 York Road</u>	<u>1,600,000</u>
(12)	<u>UMES – Waters Dining Hall/Somerset Hall</u>	<u>7,145,000</u>
(13)	<u>UMES – Social Science &amp; Health Education Building</u>	<u>5,365,000</u>
(14)	<u>UMES – Physical Plant/Central Receiving Building</u>	<u>972,000</u>
(15)	<u>UMES – Food Science and Technology Center</u>	<u>1,448,000</u>
(16)	<u>FSU – New Compton Science Center</u>	<u>3,300,000</u>
(17)	<u>FSU – Gunter Hall</u>	<u>872,000</u>
(18)	<u><del>CSU</del> CSC – Telecommunications Upgrade</u>	<u>3,500,000</u>
(19)	<u><del>CSU</del> CSC – Miles Connor Building Renovation</u>	<u>1,500,000</u>
(20)	<u>UB – Charles Hall</u>	<u>1,325,000</u>
(21)	<u>SSU – New Science Building</u>	<u>939,000</u>
(22)	<u>UMBC – Chemistry/Physics Building</u>	<u>17,446,000</u>
(23)	<u>UMBC – New Information Technology/Engineering</u>	<u>32,431,000</u>
(24)	<u>UMBC – Public Policy Institute</u>	<u>17,542,000</u>
(25)	<u>CES – Aquaculture and Restoration Ecology Lab</u>	<u>19,527,000</u>
(26)	<u>UMBI – CARB II Building</u>	<u>42,442,000</u>
(27)	<u>USM Office – Hagerstown Educational Center</u>	<u>13,264,000</u>
(28)	<u>USM Office – Shady Grove Educational Center III</u>	<u>2,000,000</u>
(29)	<u>Eastern Shore Higher Education Center</u>	<u>6,645,000</u>
(30)	<u>Southern Maryland Higher Ed. Classroom Building #2</u>	<u>418,000</u>
(31)	<u>SMC – New Student Services Building</u>	<u>2,072,000</u>
(32)	<u>SMC – Somerset Hall</u>	<u>2,167,000</u>
(33)	<u>SMC – New Academic Building</u>	<u>981,000</u>
(34)	<u>MHEC – Community College Grant Program</u>	<u>19,284,000</u>
(35)	<u>MSU – Science Research Building with Greenhouse</u>	<u>4,006,000</u>
(36)	<u>TEDCO – Technology Development Investment Fund</u>	<u>5,000,000</u>

<u>(37) Johns Hopkins School of Medicine – Research Building</u>	<u>7,933,000</u>
<u>(38) Johns Hopkins – School of Hygiene and Public Health</u>	<u>2,067,000</u>
<u>(39) MICUA – College of Notre Dame Infrastructure Improvements</u>	<u>2,000,000</u>
<u>(40) Ripken Stadium &amp; Youth Baseball Academy</u>	<u>3,000,000</u>
<u>(41) Park Heights Golf Range &amp; Family Sports Complex</u>	<u>1,000,000</u>
<u>(42) National Training &amp; Research Institute for the Blind</u>	<u>1,000,000</u>

Further provided that funding for the Public Safety Communications System is reduced by \$100,000.

~~Further provided that funding for the University of Maryland, Baltimore's Health Sciences Research Facility II is reduced by \$1,245,000.~~

Further provided that \$1,390,000 of this appropriation, made for the purpose of renovating the Miles Connor Building, may not be expended until:

- (1) the budget committees have received a cost estimate analysis for the renovation from the Department of General Services, and
- (2) the budget committees have reviewed and commented upon the analysis or 45 days have elapsed from the date the analysis is received by the budget committees.

Further provided that \$17,446,000 of this appropriation made available for the University of Maryland Baltimore County's chemistry building may not be expended until a Department of General Services cost estimate based on the revised project scope has been submitted to the budget committees for review and comment, or 45 days have elapsed from the date the committees receive the cost estimate.

Further provided that \$2,000,000 of this

appropriation made available for the Shady Grove Educational Center III may not be expended until a Department of General Services cost estimate based on the revised project scope has been submitted to the budget committees for review and comment, or 45 days have elapsed from the date the committees receive the cost estimate.

Further provided that funding for MSU – Science Research Building with Greenhouse is reduced by \$796,000.

~~Further provided that no funds may be expended for the Ripken Stadium and Youth Baseball Academy until a team has signed a long term contract to play at the stadium.~~

**Further provided that \$1,000,000 of the appropriation for the Ripken Stadium and Youth Baseball Academy may not be expended until a team has signed a long-term contract to play at the stadium.**

Further provided that funding for the Park Heights Golf Range & Family Sports Complex is reduced by ~~\$1,000,000~~ **\$500,000**.....

301,230,000  
300,334,000  
~~297,619,000~~  
**299,834,000**

DE02.02 Public School Capital Appropriation		
General Fund Appropriation .....	123,701,000	
Special Fund Appropriation.....	2,400,000	126,101,000

SUMMARY

Total General Fund Appropriation .....		423,535,000
Total Special Fund Appropriation .....		2,400,000

Total Appropriation .....		425,935,000
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BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE FOR PUBLIC  
SCHOOL CONSTRUCTION

DE03.01 General Administration		
General Fund Appropriation .....		1,060,963

DE03.02 School Facilities Program		
General Fund Appropriation .....	10,370,000	

    Special Fund Appropriation, provided that \$2,855,628 of this appropriation may not be expended.

<u>Further provided that this amount may not be transferred to any other purpose and shall revert to the Cigarette Restitution Fund on June 30, 2002</u> .....	3,642,628	14,012,628
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SUMMARY

Total General Fund Appropriation .....		11,430,963
Total Special Fund Appropriation .....		3,642,628

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Total Appropriation .....		15,073,591
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MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

DH01.01 Administrative Headquarters		
General Fund Appropriation .....	2,564,532	
Special Fund Appropriation.....	52,276	
Federal Fund Appropriation.....	165,376	2,782,184

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DH01.02 Air Operations and Maintenance		
General Fund Appropriation .....	660,840	

Federal Fund Appropriation.....	3,125,532	3,786,372
	<hr/>	
DH01.03 Army Operations and Maintenance		
General Fund Appropriation .....	5,351,601	
Special Fund Appropriation.....	121,991	
Federal Fund Appropriation.....	1,849,353	7,322,945
	<hr/>	
DH01.05 State Operations		
General Fund Appropriation .....	<del>2,542,010</del>	
	<u>2,507,010</u>	
Federal Fund Appropriation.....	1,478,321	<del>4,020,331</del>
		<u>3,985,331</u>
	<hr/>	
<p>Funds are appropriated in the Executive Department – Boards, Commissions and Offices 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.</p>		
DH01.06 Maryland Emergency Management Agency		
General Fund Appropriation .....	1,799,980	
Federal Fund Appropriation.....	4,455,938	6,255,918
	<hr/>	

SUMMARY

Total General Fund Appropriation .....	12,883,963
Total Special Fund Appropriation .....	174,267
Total Federal Fund Appropriation.....	11,074,520
	<hr/>
Total Appropriation .....	24,132,750
	<hr/> <hr/>

STATE BOARD OF ELECTIONS

DI01.01 General Administration		
General Fund Appropriation .....		4,529,000

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COMMISSION ON HUMAN RELATIONS

DL00.01 General Administration		
General Fund Appropriation .....	2,912,875	
Federal Fund Appropriation.....	598,841	3,511,716

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DEPARTMENT OF VETERANS AFFAIRS

DP00.01 Service Program		
General Fund Appropriation .....		1,364,900
		<u>1,264,900</u>

DP00.02 Cemetery Program		
General Fund Appropriation .....	2,177,457	
Special Fund Appropriation.....	126,900	
Federal Fund Appropriation.....	316,026	2,620,383

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DP00.03 Memorials and Monuments Program		
General Fund Appropriation .....		405,943

DP00.05 Veterans Home Program		
General Fund Appropriation .....	3,141,991	
	<del>3,083,833</del>	
	<u>3,107,506</u>	
Special Fund Appropriation.....	540,000	
Federal Fund Appropriation.....	6,726,738	10,408,729
		<u>10,350,571</u>
		<u>10,374,244</u>

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SUMMARY

Total General Fund Appropriation .....	6,955,806
Total Special Fund Appropriation .....	666,900
Total Federal Fund Appropriation.....	7,042,764
Total Appropriation .....	
	14,665,470

MARYLAND STATE BOARD OF CONTRACT APPEALS

DS00.01 Contract Appeals Resolution	
General Fund Appropriation .....	511,576
	509,776

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

DT00.01 General Administration	
Special Fund Appropriation, <u>provided that no funds may be expended for the expansion of centralized, dedicated emergency medical systems (EMS) communications in Region IV serving the Eastern Shore counties of Dorchester, Caroline, Kent, Queen Anne’s, and Talbot until the Maryland Institute for Emergency Medical Services Systems (MIEMSS) has prepared and submitted a detailed plan for improving EMS communications systems in those regions of the State which are currently not served by an enhanced, dedicated EMS communications system. The plan should include an implementation time table, budget estimates for the one-time and on-going State and local government funding commitments, and an assessment of the need for enhanced EMS communications in the less densely populated regions of the State</u> .....	10,101,000
	10,012,328
Federal Fund Appropriation.....	100,000
	10,201,000
	10,112,328

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

DU00.01 General Administration		
General Fund Appropriation .....	286,086	
Special Fund Appropriation.....	75,356	361,442
DU00.02 Capital Appropriation		
General Fund Appropriation .....		2,479,000

SUMMARY

Total General Fund Appropriation .....		2,765,086
Total Special Fund Appropriation .....		75,356
Total Appropriation .....		2,840,442

FORVM FOR RURAL MARYLAND

DV00.01 General Administration		
General Fund Appropriation .....	<del>121,752</del>	
	<u>116,752</u>	
Federal Fund Appropriation.....	116,600	<del>238,352</del>
		<u>233,352</u>

MARYLAND DEPARTMENT OF PLANNING

Provided that no goods ~~and~~ or services may be provided by the Maryland Department of Planning (MDP) to State agencies or private entities until MDP and each agency or entity enters into a written contract that:

- (1) delineates the scope of the work to be provided by MDP;
- (2) includes a timeline for completing the work;

- (3) lists the amounts to be reimbursed to MDP by fund source; and
- (4) includes a payment schedule.

The agreements should detail the party that is to be held financially responsible for delays in work schedule, cost overruns, and payments not made on time according to the schedule. Should a delay or cost overrun occur or a payment be missed, the agreement should indicate how the scope of work will be affected. In addition, MDP shall report quarterly to the budget committees and the Office of Legislative Audits on the status of its accounts receivable for reimbursable and special fund sources.

*Further provided that this restriction shall not apply to transactions with private individuals that cost less than \$2,000. For these transactions, the department shall issue at some point during the transaction a written bill of sale.*

Further provided that MDP shall submit to the budget committees and the Office of Legislative Audits a mid-year report detailing MDP's progress in dealing with its special fund and reimbursable fund deficits and any issues that the agency finds in performing its fiscal 2001 closeout.

DW01.01 General Administration	
General Fund Appropriation .....	<del>2,953,269</del> <u>2,666,091</u>
DW01.02 State Clearinghouse	
General Fund Appropriation .....	574,681
DW01.03 Planning Data Services	
General Fund Appropriation .....	<del>2,253,861</del> <u>2,183,773</u>

DW01.04 Local Planning Assistance

General Fund Appropriation .....	1,622,086
	<u>1,474,218</u>
	<u>1,572,797</u>

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

DW01.05 Comprehensive Planning

Provided that the authorization to expend reimbursable funds received from other agencies is reduced by ~~\$111,534~~ \$37,178.

General Fund Appropriation .....	1,413,114
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Funds are appropriated in various State agency budgets to pay for technical support services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

DW01.06 Parcel Mapping

General Fund Appropriation .....	260,990	
Special Fund Appropriation.....	235,000	495,990
	<u>-0-</u>	<u>260,990</u>

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

SUMMARY

Total General Fund Appropriation.....	8,671,446
Total Special Fund Appropriation.....	<u>-0-</u>

Total Appropriation .....		8,671,446
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GOVERNOR'S WORK FORCE INVESTMENT BOARD

DY00.01 General Administration

General Fund Appropriation .....		<del>392,106</del>	
		<u>363,106</u>	

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

MARYLAND INSURANCE ADMINISTRATION

DZ01.01 Administration and Operations

Special Fund Appropriation.....		22,147,404
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COMPTROLLER OF THE TREASURY

OFFICE OF THE COMPTROLLER

EA01.01 Executive Direction

General Fund Appropriation .....	2,616,805	
Special Fund Appropriation.....	365,917	2,982,722

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EA01.02 Financial and Support Services

General Fund Appropriation .....	1,479,584	
Special Fund Appropriation.....	209,084	1,688,668

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

SUMMARY

Total General Fund Appropriation.....		4,096,389
Total Special Fund Appropriation.....		575,001
		-----
Total Appropriation .....		4,671,390
		-----

GENERAL ACCOUNTING DIVISION

EA02.01 Accounting Control and Reporting		
General Fund Appropriation .....		4,967,053
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BUREAU OF REVENUE ESTIMATES

EA03.01 Estimating of Revenues		
General Fund Appropriation .....		454,900
		453,900
		-----

REVENUE ADMINISTRATION DIVISION

EA04.01 Revenue Administration		
General Fund Appropriation .....	35,234,751	
Special Fund Appropriation.....	1,235,338	36,470,089
		-----
		-----

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

COMPLIANCE DIVISION

EA05.01 Compliance Administration		
General Fund Appropriation .....	17,510,045	
Special Fund Appropriation.....	5,903,564	23,413,609
		-----
		-----

FIELD ENFORCEMENT DIVISION

EA06.01 Field Enforcement Administration		
General Fund Appropriation .....	1,954,447	
Special Fund Appropriation.....	1,732,885	3,687,332

ALCOHOL AND TOBACCO TAX DIVISION

EA07.01 Alcohol and Tobacco Tax Administration		
General Fund Appropriation .....	1,816,607	
Special Fund Appropriation.....	46,716	1,863,323

MOTOR FUEL TAX DIVISION

EA08.01 Motor Fuel Tax Administration		
Special Fund Appropriation.....		<del>2,761,396</del>
		2,182,129

CENTRAL PAYROLL BUREAU

EA09.01 Payroll Management		
General Fund Appropriation .....		3,625,808

DATA PROCESSING DIVISION

EA10.01 Computer Center Operations

Provided that the authorization to expend reimbursable funds received from other agencies is reduced by \$59,600.

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 TREASURER  
OFFICE OF THE STATE TREASURER

EB01.01 Treasury Management		
General Fund Appropriation .....	4,960,468	
	<u>4,275,759</u>	
	4,219,859	
Special Fund Appropriation.....	424,428	5,384,896
		<u>4,700,187</u>
		<u>4,644,287</u>

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

INSURANCE PROTECTION

EB02.01 Insurance Management

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

EB02.02 Insurance Coverage

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

BOND SALE EXPENSES

EB03.01 Bond Sale Expenses		
General Fund Appropriation .....		280,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

EC00.01 Office of the Director		
General Fund Appropriation .....		<u>2,354,791</u>
		<u>2,090,091</u>
EC00.02 Real Property Valuation		
General Fund Appropriation .....		30,307,595
EC00.04 Office of Information Technology		
General Fund Appropriation .....		5,534,882
EC00.05 Office of Business Property Valuation		
General Fund Appropriation .....		5,640,254
EC00.08 Property Tax Credit Programs		
General Fund Appropriation .....	52,928,699	
Special Fund Appropriation.....	22,500	52,951,199
		<hr/>
EC00.10 Charter Unit		
General Fund Appropriation .....	1,030,899	
Special Fund Appropriation.....	2,050,000	3,080,899
		<hr/>

SUMMARY

Total General Fund Appropriation .....		97,532,420
Total Special Fund Appropriation .....		2,072,500
		<hr/>
Total Appropriation .....		99,604,920
		<hr/> <hr/>

STATE LOTTERY AGENCY

ED00.01 Administration and Operations  
Special Fund Appropriation, provided that  
this appropriation may not be increased  
by budget amendment or otherwise except  
for increases in instant ticket printing,

freight costs, and vendor fees, when sales exceed projections upon which the budget is based. ***Notwithstanding this provision, the appropriation may be increased by budget amendment for up to \$400,000 for advertising, up to \$84,128 for two new advertising positions, and up to \$125,000 for management studies and consultants.***

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

50,117,000  
49,117,000  
49,257,872  
**48,757,872**

PROPERTY TAX ASSESSMENT APPEALS BOARDS

EE00.01 Property Tax Assessment Appeals  
 Boards  
 General Fund Appropriation .....

908,851

REGISTERS OF WILLS

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

75,000

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

FA01.01 Executive Direction  
 General Fund Appropriation .....

1,278,741

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

3,144,055

FA01.03 Central Collection Unit		
Special Fund Appropriation.....		4,959,636
FA01.04 Division of Policy Analysis		
General Fund Appropriation, provided that		
<u>\$75,000 of this appropriation intended for</u>		
<u>three competitive re-engineering pilot</u>		
<u>projects may only be used for this</u>		
<u>purpose</u> .....	2,680,929	
	<u>2,630,929</u>	
Special Fund Appropriation.....	200,000	2,880,929
		<u>2,830,929</u>

SUMMARY

Total General Fund Appropriation .....		7,053,725
Total Special Fund Appropriation .....		5,159,636
		<hr/>
Total Appropriation .....		12,213,361
		<hr/> <hr/>

OFFICE OF PERSONNEL SERVICES AND BENEFITS

FA02.01 Executive Direction		
General Fund Appropriation, provided that		
funds appropriated herein for statewide		
partial cost of living pay adjustments,		
performance pay awards, annual salary		
review adjustments and employee tuition		
reimbursement may be transferred to		
programs of other financial agencies.		
Further provided that funds appropriated		
but not transferred for this purpose shall		
revert to the general fund .....		11,359,290

FA02.02 Division of Employee Benefits

Funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for administration services provided by this program. Authorization

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

FA02.03 Medical Director

General Fund Appropriation ..... 531,834

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

FA02.04 Division of Employee Relations

General Fund Appropriation ..... 1,233,621

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

FA02.05 Division of Employee Development and Training

General Fund Appropriation ..... 1,512,977

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

FA02.06 Division of Salary Administration and Classification

General Fund Appropriation ..... 1,902,083

FA02.07 Division of Recruitment and Examination General Fund Appropriation .....	2,751,294
FA02.09 Division of Labor Relations General Fund Appropriation .....	<del>406,030</del> <u>356,030</u>
FA02.10 State Labor Relations Board General Fund Appropriation, <u>provided it is the intent of the General Assembly that the State Labor Relations Board be established as an independent agency.....</u>	546,089

SUMMARY

Total General Fund Appropriation .....	20,193,218
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OFFICE OF INFORMATION TECHNOLOGY

FA04.01 Executive Direction  
General Fund Appropriation, provided that \$4,000,000 of this appropriation is restricted until the Department of Budget and Management submits a detailed action plan outlining the steps it proposes to take to reform the Information Technology (IT) development process statewide. The plan should include but not be limited to the following issues:

- (1) identification of the tasks for which the Program Management Office is responsible;
- (2) inclusion of policies, procedures, and standards to insure uniform guidelines;
- (3) its plans to establish strong central authority for project oversight, standards, implementation, and network infrastructure; and

(4) additional steps to be taken to raise the grade of the Government Performance Project from a B to an A.

Further provided that the budget committees shall have 45 days to review and comment on the IT Project Reform Plan.....

12,980,157  
11,980,157  
10,980,157  
**11,230,157**

Special Fund Appropriation, provided that no funds shall be expended for the Information Technology Investment Fund until the Department of Budget and Management provides a summary showing the unencumbered balance in the fund as of the close of fiscal 2001 and a listing of any encumbrances; a listing of the projects including supporting detail for each project for which funds are requested in fiscal 2002; and a progress report on each project approved and funded in fiscal 2001. The budget committees shall have 60 days in which to review and comment on the proposed projects.

Further provided that \$1,500,000 of general funds and \$3,000,000 of special funds shall constitute the appropriation to the Information Technology Investment Fund as provided in Section 7-316 of the State Finance and Procurement Article; and further provided that the ceiling on the amount of monies that may be credited to the Information Technology Investment Fund for fiscal year 2002 shall be \$10,000,000.....

3,000,000      15,980,157  
14,980,157  
13,980,157  
**14,230,157**

Funds will be transferred from the Division of Telecommunications to pay for administration services provided by this program. Authorization is hereby granted

to use these receipts as special funds for operating expenses in this program.

FA04.03 Division of Application Systems Management		
General Fund Appropriation .....		32,591,874

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

FA04.04 Division of Telecommunications		
General Fund Appropriation .....	<u>1,376,111</u>	
	<u>1,258,864</u>	
Special Fund Appropriation.....	<u>8,702,486</u>	10,078,597
	<u>8,198,736</u>	<u>9,457,600</u>

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

SUMMARY

Total General Fund Appropriation .....		45,080,895
Total Special Fund Appropriation .....		11,198,736
		<hr/>
Total Appropriation .....		56,279,631
		<hr/> <hr/>

OFFICE OF BUDGET ANALYSIS

FA05.01 Budget Analysis and Formulation		
General Fund Appropriation .....		2,063,131
		<hr/> <hr/>

OFFICE OF CAPITAL BUDGETING

FA06.01 Capital Budget Analysis and Formulation General Fund Appropriation .....	1,831,490
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS  
STATE RETIREMENT AGENCY

GJ01.01 State Retirement Agency Special Fund Appropriation.....	<del>20,508,191</del> <u>20,317,568</u>
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TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

GL00.01 General Administration Special Fund Appropriation.....	<del>1,587,452</del> <u>1,487,452</u>
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DEPARTMENT OF GENERAL SERVICES  
OFFICE OF THE SECRETARY

HA01.01 Executive Direction and Support Services General Fund Appropriation .....	4,608,677
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OFFICE OF FACILITIES OPERATION AND MAINTENANCE

HC01.01 Facilities Operation and Maintenance General Fund Appropriation .....	<del>28,227,742</del> <u>27,902,875</u>	
Special Fund Appropriation.....	649,924	<del>28,877,666</del> <u>28,552,799</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.

HC01.02 Maintenance of Woodstock Center Special Fund Appropriation.....	20,400
HC01.03 Woodstock Center – Capital Appropriation Special Fund Appropriation.....	300,000
HC01.05 Reimbursable Lease Management General Fund Appropriation .....	<u>960,000</u> <u>460,000</u> <del>700,000</del> <u>960,000</u>

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

HC01.06 Maryland State Agency for Surplus Property Special Fund Appropriation.....	1,195,846
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SUMMARY

Total General Fund Appropriation .....	28,862,875
Total Special Fund Appropriation .....	2,166,170
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Total Appropriation .....	31,029,045
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OFFICE OF PROCUREMENT AND LOGISTICS

HD01.01 Procurement and Logistics General Fund Appropriation .....	3,268,370
	=====

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

OFFICE OF REAL ESTATE

HE01.01 Real Estate Management

General Fund Appropriation ..... 1,334,641

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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.

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

HG01.01 Facilities Planning, Design and Construction

General Fund Appropriation, provided that the amount appropriated herein for Maryland Environmental Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2001 ..... 12,878,437

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

## DEPARTMENT OF TRANSPORTATION

Provided that the General Assembly does not support the use of Maryland Transportation Authority (MdTA) toll revenues to support the Maryland Department of Transportation's (MDOT) operating budget. Additionally, the General Assembly does not support the use of MdTA toll revenues to support the operating budgets of the Mass Transit Administration (MTA) and Washington Metropolitan Area Transit Authority (WMATA). The MdTA may transfer unencumbered reserves to support the transit initiative in the MTA and WMATA capital programs. However, MDOT must reimburse the MdTA, with interest, for any MdTA funds appropriated in this budget supporting the transit initiative. MDOT should provide the budget committees with a repayment schedule with the January 2002 Transportation Trust Fund forecast.

The Maryland Department of Transportation (MDOT) shall not expend funds on any job or position of employment approved in this budget in excess of 9,559.0 positions and 167.9 contractual full-time equivalents paid through special payments payroll (defined as the quotient of the sum of the hours worked by all such employees in the fiscal year divided by 2,080 hours) of the total authorized amount established in the budget for MDOT at any one time during fiscal 2002. The level of 167.9 contractual full-time equivalents may be exceeded only if MDOT notifies the budget committees of the need and justification for additional contractual personnel due to:

- (1) business growth at the Port of Baltimore and Baltimore/Washington International Airport which demands additional personnel; or
- (2) emergency needs which must be met

(such as transit security or highway maintenance).

The Secretary shall use the authority under Sections 2-101 and 2-102 of the Transportation Article to implement this provision. However, any authorized job or position to be filled above the 9,559.0 permanent position ceiling approved by the Board of Public Works shall count against the Rule of 50 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2002 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 50.

It is the intent of the General Assembly that funds dedicated to the Transportation Trust Fund shall be applied to purposes bearing direct relation to the State transportation program, unless directed otherwise by legislation. To implement this intent for the Maryland Department of Transportation in fiscal 2002, no commitment of funds in excess of \$250,000 may be made nor may such an amount be transferred, by budget amendment or otherwise, for any project or purpose not normally arising in connection with the ordinary ongoing operation of the department and not contemplated in the budget approved or the last published Consolidated Transportation Program without review and comment by the budget committees.

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

- (1) add a new project to the construction

program or development and evaluation program meeting the definition of “major project” under Section 2-103.1 of the Transportation Article, which was never previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or

- (2) change the scope of a project in the construction program or development and evaluation program meeting the definition of “major project” under Section 2-103.1 of the Transportation Article, which will result in an increase of more than 10 percent or \$1,000,000, whichever is greater, in the total project cost as reviewed by the General Assembly during a prior session, the department shall prepare a report to notify the budget committees of the proposed changes. For each change, the report shall identify the project title, justification for adding the new project or modifying the scope of the existing project, current year funding levels, and the total project cost estimate as approved by the General Assembly during the prior session compared with the proposed current year funding and total project cost estimate resulting from the project addition or change in scope.

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

Consolidated Transportation Bonds may be issued in any amount provided that the

aggregate outstanding and unpaid principal balance of these bonds and bonds of prior issues shall not exceed \$799,000,000 as of June 30, 2002. Provided, however, that in addition to the limit established under this provision, the department may increase its debt outstanding by not more than \$15,000,000, so long as: (1) notice stating the specific reason for the additional debt requirement is provided to the budget committees; and (2) the budget committees have 45 days to review and comment on the proposal before publication of a preliminary official statement including the debt.

*Certificates of Participation (COPs) may be issued in any amount provided that the aggregate outstanding and unpaid principal balance of these financial instruments and prior issues shall not exceed \$81,000,000 as of June 30, 2002. Provided, however, that in addition to the limit established under this provision, the department may increase the outstanding unpaid and principal balance associated with these financial instruments so long as: (1) notice stating the specific reason for the additional issuance is provided to the budget committees; and (2) the budget committees have 45 days to review and comment on the proposal before publication of a preliminary official statement.*

SECRETARY'S OFFICE

JA01.01 Executive Direction

Special Fund Appropriation.....

17,521,977

17,416,072

17,318,038

17,334,538

Funds are appropriated in the Department of General Services 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.

JA01.02 Operating Grants–In–Aid

Special Fund Appropriation, provided that no more than \$3,363,973 of this appropriation may be expended for operating grants–in–aid, exclusive of:

- (1) any additional special funds necessary to match unanticipated federal fund attainments; or
- (2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee; and
- (3) the department provides notification to the budget committees to justify the need for additional expenditures due to either provision (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees .....

	3,363,973	
Federal Fund Appropriation.....	5,628,987	8,992,960

JA01.03 Facilities and Capital Equipment

Special Fund Appropriation.....

~~23,284,289~~  
~~23,155,455~~  
23,229,811

Federal Fund Appropriation.....

1,175,000  
~~24,459,289~~  
~~24,330,455~~  
24,404,811

JA01.04 Washington Metropolitan Area Transit  
– Operating

Special Fund Appropriation.....

~~126,831,785~~  
126,356,785

JA01.05 Washington Metropolitan Area Transit  
– Capital

Special Fund Appropriation.....

60,292,000

	<u>55,292,000</u>	
	<u>57,709,000</u>	
Federal Fund Appropriation.....	65,504,000	125,796,000
		<u>120,796,000</u>
		<u>123,213,000</u>

JA01.07 Office of Transportation Technology Services Special Fund Appropriation.....		33,611,242
		<u>32,861,242</u>
		<u>32,611,242</u>

SUMMARY

Total Special Fund Appropriation.....		260,605,349
Total Federal Fund Appropriation.....		72,307,987
		<hr/>
Total Appropriation .....		332,913,336

DEBT SERVICE REQUIREMENTS

JA04.01 Debt Service Requirements Special Fund Appropriation.....		119,890,545
		<u>117,240,545</u>

STATE HIGHWAY ADMINISTRATION

JB01.01 State System Construction and Equipment Special Fund Appropriation.....	291,536,000	
	<u>282,936,000</u>	
	<u>287,236,000</u>	
Federal Fund Appropriation.....	570,100,000	861,636,000
		<u>853,036,000</u>
		<u>857,336,000</u>
JB01.02 State System Maintenance Special Fund Appropriation.....	169,698,760	

	<u>169,523,760</u>	
	<u>169,048,760</u>	
	<b><u>169,186,260</u></b>	
Federal Fund Appropriation.....	4,549,746	<del>174,248,506</del>
		<u>174,073,506</u>
		<del>173,598,506</del>
		<b><u>173,736,006</u></b>
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JB01.03 County and Municipality Capital Funds		
Special Fund Appropriation.....	4,458,344	
Federal Fund Appropriation.....	32,890,000	37,348,344
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JB01.04 Highway Safety Operating Program		
Special Fund Appropriation.....	5,873,663	
Federal Fund Appropriation.....	4,241,143	10,114,806
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JB01.05 County and Municipality Funds		
Special Fund Appropriation, provided that		
<u>\$1,000,000 of this appropriation, made for</u>		
<u>the purpose of distributing the share of</u>		
<u>revenues from the Gasoline and Motor</u>		
<u>Vehicle Revenue Account to Prince</u>		
<u>George's County (i.e., "highway user</u>		
<u>revenues") shall be deducted prior to the</u>		
<u>distribution of funds to the county and be</u>		
<u>retained by the Transportation Trust</u>		
<u>Fund. The deduction would occur after</u>		
<u>the deduction of sinking fund</u>		
<u>requirements for county transportation</u>		
<u>bonds from highway user revenues.....</u>		430,069,254

SUMMARY

Total Special Fund Appropriation.....		896,823,521
Total Federal Fund Appropriation.....		611,780,889
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Total Appropriation .....		1,508,604,410
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MARYLAND PORT ADMINISTRATION

JD00.01 Port Operations		
Special Fund Appropriation.....		85,749,787
		<u>85,162,752</u>
		<u>84,924,263</u>
		<b><u>84,964,263</u></b>
 JD00.02 Port Facilities and Capital Equipment		
Special Fund Appropriation.....		115,260,291
		<u>115,060,291</u>

SUMMARY

Total Special Fund Appropriation.....		200,024,554
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STATE MOTOR VEHICLE ADMINISTRATION

JE00.01 Motor Vehicle Operations			
Special Fund Appropriation.....	125,125,719		
	<u>124,055,719</u>		
	<u>123,385,719</u>		
Federal Fund Appropriation.....	525,000	125,650,719	
		<u>124,580,719</u>	
		<u>123,910,719</u>	
 JE00.03 Facilities and Capital Equipment			
Special Fund Appropriation.....		27,999,995	
		<u>24,649,995</u>	
		<b><u>27,649,995</u></b>	

SUMMARY

Total Special Fund Appropriation.....		151,035,714
Total Federal Fund Appropriation.....		525,000

Total Appropriation .....		151,560,714
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## MASS TRANSIT ADMINISTRATION

It is the intent of the General Assembly to ensure that all new bus service subsidized by the Mass Transit Administration be efficient *in meeting the State's transit goals*. The Maryland Department of Transportation shall only provide special fund subsidies to services if those new services are not projected to result in a significant variance in the composite cost per vehicle mile, cost per passenger trip, and passenger trips per mile of the transit system network. The department should take into account projected annual costs, revenue, ridership, and the effect on the farebox recovery rate. The comparison does not apply to services funded by federal grants or paratransit services and is contingent upon the enactment of Senate Bill 200 or House Bill 309.

~~Provided that the Maryland Department of Transportation (MDOT) operating budget appropriation includes \$18,199,000 \$15,000,000 appropriated in the Mass Transit Administration and the Washington Metropolitan Area Transit Authority operating budgets for the administration's new transit initiative. The General Assembly supports this initiative. In addition to this appropriation, the General Assembly also supports fare initiatives that reduce Statewide transit fares to \$1.10 for a one way pass and \$2.50 for a day pass of weekly and monthly passes. To assist the General Assembly in evaluating the effect of the fare reduction, the department should measure the effect of the reduction of Statewide transit fares of weekly and monthly passes and report to the budget committees on the impact of this proposed fare reduction on ridership in 2002 by October 1, 2002. In addition, it is the intent of the General Assembly that the administration keep all other transit fares at their current levels for the next five~~

years. However, the General Assembly is concerned about the funding sources identified in the initiative. To implement a prudently funded initiative, the General Assembly was forced to reduce the initiative's spending. The funds appropriated in the initiative should support the following priorities:

- (1) reducing overcrowding on transit and reducing traffic congestion in Maryland, especially along I 270, I 495, and I 695;
- (2) maintaining regional parity in services; and
- (3) improving services throughout the State.

Further provided that the General Assembly authorizes the Maryland Department of Transportation to submit a budget amendment to add another \$5,000,000 to the special fund appropriations if the Maryland Department of Transportation can demonstrate that sufficient funds are available in the Transportation Trust Fund to support additional transit services. *increase the transit initiative's operating budget appropriation up to \$33,199,000 if Transportation Trust Fund (TTF) revenues generated in fiscal year 2001 exceed the department's January 2001 TTF revenue projections. The additional appropriations for the transit initiative may not exceed the unanticipated growth in fiscal 2001 revenues.*

**Further provided that the Maryland Department of Transportation (MDOT) operating budget appropriation includes \$18,199,000 appropriated in the Mass Transit Administration and the Washington Metropolitan Area Transit Authority operating budgets for the administration's new transit**

**initiative. The General Assembly supports this initiative. In addition to this appropriation, the General Assembly also supports fare initiatives that reduce Statewide transit fares for weekly and monthly passes. It is the intent of the General Assembly that MDOT advertise these fare reductions so that low wage workers are aware of the new benefits. To assist the General Assembly in evaluating the effect of the fare reduction, the department should measure the effect of the reduction of Statewide transit fares of weekly and monthly passes and report to the budget committees on the impact of this proposed fare reduction on ridership in fiscal 2002 by October 1, 2002. The report should also examine the effect of the transit reduction on low wage workers. In addition, it is the intent of the General Assembly that the administration keep all other transit fares at their current levels through fiscal 2006. However, the General Assembly is concerned about the funding sources identified in the initiative. To implement a prudently funded initiative, the General Assembly reduced the initiative's spending.**

**Further provided that the General Assembly authorizes MDOT to submit a budget amendment to increase operating budget spending:**

- (1) by \$5,000,000 in special funds if MDOT can demonstrate that sufficient funds are available in the Transportation Trust Fund (TTF) to support additional transit services. This would increase total spending for the transit initiative to \$23,199,000; and**
- (2) by another \$10,000,000 in special**

**funds if net fiscal 2001 closeout tax and fee revenues to the TTF exceed the department's January 2001 net TTF tax and fee revenue projections. This would increase total spending for the transit initiative to \$33,199,000. Further provided that the implementation of the fare reduction and authorization to add funds by budget amendment are contingent on the enactment of Senate Bill 200 or House Bill 309.**

Further provided that the General Assembly supports the administration's pilot program providing free ridership for State employees currently paying for Mass Transit Administration (MTA) transit services. This is a new fringe benefit for State employees. However, the General Assembly is concerned that this is not budgeted as a fringe benefit. The General Assembly also is concerned that this initiative could result in a loss in Transportation Trust Fund (TTF) revenues. Currently the Maryland Department of Transportation (MDOT) does not have data concerning transit ridership of State employees. Consequently, the initiative could be much more expensive than the projected \$4,000,000 annual cost. The General Assembly is also concerned that MDOT adequately evaluate the pilot program's effectiveness. It is the intent of the General Assembly that MDOT may only implement the pilot program if:

- (1) the Department of Budget and Management (DBM) develops an accounting system that recognizes that free transit ridership is a fringe benefit;
- (2) State agencies taking advantage of this fringe benefit are charged for this

benefit and that the funds be credited to the TTF; and

- (3) MDOT develop performance measures for the system and criteria for success and report to the budget committees by May 15, 2001 on the performance criteria developed. This report should include an estimate of the number of State employees riding transit before and after the initiative was implemented, as well as the costs associated with offering similar benefits to State employees on a statewide basis.

JH01.01 Transit Administration Special Fund Appropriation.....		33,360,200
JH01.02 Bus Operations Special Fund Appropriation.....		<del>155,192,184</del> <del>148,692,184</del> <del>147,380,184</del> <b>150,593,184</b>
JH01.04 Rail Operations Special Fund Appropriation.....	<del>107,224,201</del> <del>105,224,201</del> <del>105,124,201</del> <b>107,224,201</b>	
Federal Fund Appropriation.....	7,211,346	<del>114,435,547</del> <del>112,435,547</del> <del>112,335,547</del> <b>114,435,547</b>
<hr/>		
JH01.05 Facilities and Capital Equipment Special Fund Appropriation.....	<del>74,463,000</del> <del>59,463,000</del> <del>47,650,000</del> <b>61,648,000</b>	
Federal Fund Appropriation.....	142,079,000	<del>216,542,000</del> <del>201,542,000</del> <del>189,729,000</del> <b>203,727,000</b>
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JH01.06 Statewide Programs Operations

In the fiscal 1997 budget bill, the General Assembly appropriated an additional \$2,000,000 in State funds to expand Prince George's County's The Bus service. In the 1996 Joint Chairmen's Report accompanying the fiscal 1997 budget, the committees noted that the State's commitment would end after fiscal 2001.

It is the intent of the General Assembly that the State continue funding this expanded service in fiscal 2002 and beyond.

Special Fund Appropriation.....	<del>62,243,500</del>	
	<del>55,743,500</del>	
	<del>54,431,500</del>	
	<del>52,317,500</del>	
Federal Fund Appropriation.....	6,698,270	68,941,770
		<del>62,441,770</del>
		<del>61,129,770</del>
		<b><u>59,015,770</u></b>

SUMMARY

Total Special Fund Appropriation.....		405,143,085
Total Federal Fund Appropriation.....		155,988,616
		<hr/>
Total Appropriation .....		561,131,701
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MARYLAND AVIATION ADMINISTRATION

It is the intent of the General Assembly that the Maryland Department of Transportation (MDOT) select a location for the new headquarters facility that can accommodate office space for the Maryland Aviation Administration. In addition, MDOT is advised to select a site that provides easy access to mass transit facilities such as light rail, heavy rail, commuter rail, or bus.

JI00.02 Airport Operations

Special Fund Appropriation, provided that the Maryland Aviation Administration may process a budget amendment in fiscal 2002 to increase the appropriation for advertising assuming it is successful in attracting new domestic or international air service requiring additional funds for cooperative agreements with the airlines.

Further provided that the Maryland Aviation Administration shall sell the 1968 Piper Cherokee 235 aircraft and reflect the revenues of the sale in the fiscal 2003 budget submission .....

	<u>87,294,846</u>	
	<u>86,087,880</u>	
	<u>85,695,560</u>	
	<b><u>85,755,655</u></b>	
Federal Fund Appropriation.....	210,500	<u>87,505,346</u>
		<u>86,298,380</u>
		<u>85,906,060</u>
		<b><u>85,966,155</u></b>

JI00.03 Airport Facilities and Capital

Equipment

Special Fund Appropriation.....

Federal Fund Appropriation.....

<u>115,518,683</u>	
<u>115,503,683</u>	
40,968,000	<u>156,486,683</u>
	<u>156,471,683</u>

**Provided that \$4,227,000 of the special fund appropriation and \$16,908,000 of the federal fund appropriation may not be expended until the Maryland Aviation Administration (MAA) provides a report to the budget committees on the purchase of shuttle buses for use at Baltimore/Washington International (BWI) Airport. The General Assembly is concerned that the MAA acquisition of buses with State and federal funds may not be cost effective and raises concerns with operations, maintenance, and repairs. MAA, in**

consultation with the budget committees, shall hire an independent, outside contractor to collect the necessary information and complete the report. The report shall include the following information:

- (1) a cost benefit analysis comparing the following options for shuttle bus service at BWI:
  - (a) State purchase of shuttle buses to be operated and maintained by one private contractor;
  - (b) State purchase of shuttle buses to be operated and maintained by two different contractors; or
  - (c) continued use of a private contractor for operations and maintenance with its own bus fleet;
- (2) the future maintenance and personnel costs associated with State ownership of shuttle buses and plans for construction of a bus maintenance facility at BWI;
- (3) the possibility of participation in shuttle bus services by the Mass Transit Administration;
- (4) the specific cost savings to be realized by State procurement of shuttle buses;
- (5) a review of the manner and cost of shuttle bus services offered by airports similar to BWI in size (denoted by passenger volume and acreage) across the nation; and
- (6) the effect of the purchase of shuttle buses on the provision of shuttle bus service including timeliness, frequency, and capacity to all of BWI's parking and terminal areas.

**The budget committees shall have 45 days to review and comment on the report before a contract for shuttle bus purchases is submitted to the Board of Public Works.**

SUMMARY

Total Special Fund Appropriation.....	201,259,338	
Total Federal Fund Appropriation.....	41,178,500	
		<hr/>
Total Appropriation .....	242,437,838	<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

SECRETARIAT

KA01.01 Secretariat		
General Fund Appropriation .....	681,935	
Special Fund Appropriation.....	1,524,309	2,206,244
		<hr/>
KA01.02 Office of the Attorney General		
General Fund Appropriation .....	483,061	
Special Fund Appropriation.....	521,636	1,004,697
		<hr/>
KA01.03 Finance and Administrative Service		
General Fund Appropriation .....	1,181,080	
Special Fund Appropriation.....	2,837,440	
Federal Fund Appropriation.....	145,102	4,163,622
		<hr/>
KA01.04 Human Resource Service		
General Fund Appropriation .....	623,084	
Special Fund Appropriation.....	691,066	1,314,150
		<hr/>
KA01.05 Information Technology Service		
General Fund Appropriation .....	1,012,213	

Special Fund Appropriation.....	762,904	1,775,117
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KA01.06 Public Affairs Office

General Fund Appropriation .....	219,773	
Special Fund Appropriation.....	418,016	
Federal Fund Appropriation.....	30,002	667,791

SUMMARY

Total General Fund Appropriation .....		4,201,146
Total Special Fund Appropriation .....		6,755,371
Total Federal Fund Appropriation.....		175,104

Total Appropriation .....		11,131,621
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FOREST, WILDLIFE AND HERITAGE SERVICE

KA02.09 Forestry Program

General Fund Appropriation .....	<del>9,819,368</del>	
	<del>9,119,368</del>	
	<u>9,066,134</u>	
Special Fund Appropriation.....	1,877,309	
Federal Fund Appropriation.....	1,451,244	<del>13,147,921</del>
		<del>12,447,921</del>
		<u>12,394,687</u>

Funds are appropriated in the Chesapeake and Coastal Watershed Service 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.

KA02.10 Wildlife and Heritage Division

General Fund Appropriation .....	<del>2,300,998</del>	
	<del>2,200,998</del>	
	<u>2,158,491</u>	
Special Fund Appropriation.....	4,207,824	
	<u>3,920,943</u>	

Federal Fund Appropriation.....	<del>1,768,304</del>	
	<u>1,748,181</u>	<del>8,277,126</del>
		<u>8,177,126</u>
		<u>7,827,615</u>

Funds are appropriated in the Chesapeake and Coastal Watershed Service and the Department of the Environment budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation .....		11,224,625
Total Special Fund Appropriation .....		5,798,252
Total Federal Fund Appropriation.....		3,199,425

Total Appropriation .....		20,222,302
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STATE FOREST AND PARK SERVICE

KA04.01 Statewide Operation

General Fund Appropriation .....	8,561,094	
Special Fund Appropriation.....	2,967,530	
Federal Fund Appropriation.....	1,909,350	13,437,974

Funds are appropriated in the Department of Transportation 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.

KA04.02 Western Operations

General Fund Appropriation .....	<del>6,447,031</del>	
	<u>6,406,783</u>	
Special Fund Appropriation.....	3,535,379	<del>9,982,410</del>
		<u>9,942,162</u>

Funds are appropriated in the Department of Business and Economic Development 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.

KA04.03 Central Operations		
General Fund Appropriation .....	6,041,389	
	<u>5,978,655</u>	
Special Fund Appropriation.....	2,980,860	9,022,249
		<u>8,959,515</u>
<hr/>		
KA04.04 Southern Operations		
General Fund Appropriation .....	3,084,535	
Special Fund Appropriation.....	1,421,847	4,506,382
		<hr/>
KA04.05 Eastern Operations		
General Fund Appropriation .....	2,322,515	
	<u>2,260,087</u>	
Special Fund Appropriation.....	2,404,008	4,726,523
		<u>4,664,095</u>
<hr/>		
KA04.06 Revenue Operations		
Special Fund Appropriation.....		1,258,013
KA04.07 Parks Improvement Program		
General Fund Appropriation .....		3,000,000

#### SUMMARY

Total General Fund Appropriation .....		29,291,154
Total Special Fund Appropriation .....		14,567,637
Total Federal Fund Appropriation.....		1,909,350
		<hr/>
Total Appropriation .....		45,768,141
		<hr/> <hr/>

CAPITAL GRANTS AND LOAN ADMINISTRATION

KA05.02 Program Open Space		
General Fund Appropriation .....	1,312,670	
	<u>666,114</u>	
	<u>719,661</u>	
	<b><u>819,661</u></b>	
Special Fund Appropriation.....	1,659,889	3,022,559
		<u>2,326,003</u>
		<u>2,379,550</u>
		<b><u>2,479,550</u></b>

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Funds are appropriated in the Chesapeake and Coastal Watershed Service 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.

KA05.05 Operations		
General Fund Appropriation .....	390,232	
	<u>348,241</u>	
Special Fund Appropriation.....	618,518	1,008,750
		<u>966,759</u>

KA05.08 Shore Erosion Control Program		
General Fund Appropriation .....	18,110	
Special Fund Appropriation.....	1,230,111	1,248,221

KA05.09 Waterway Improvement		
Special Fund Appropriation.....		1,012,611

KA05.10 Outdoor Recreation Land Loan		
General Fund Appropriation, <del>provided that</del>		
<del>\$35,000,000 of this appropriation</del>		
<del>earmarked for the GreenPrint program</del>		
<del>may not be expended until the</del>		
<del>Department of Natural Resources (DNR)</del>		
<del>submits to the budget committees for</del>		
<del>review and comment a comprehensive and</del>		
<del>clear definition for "green infrastructure</del>		
<del>network", including the specific scientific</del>		

~~criteria used by DNR to arrive at the definition. Land that is within a designated Priority Funding Area may not be included in the defined “green infrastructure network”. Once a 45 day period for the budget committees’ review and comment has elapsed, DNR may only expend the \$35,000,000 of this appropriation to acquire real property interest in land within the defined “green infrastructure network”.~~

~~Further provided that the expenditure of the part of this appropriation earmarked for the GreenPrint program is contingent on the enactment of HB 1379 establishing the Maryland GreenPrint Program.~~

~~Further provided that DNR may make grants to local governments to acquire real property interests in the “green infrastructure network”.~~

~~Further provided that plans for any purchases of a real property interest that involve amounts over \$ 2,000,000 shall be submitted by DNR to the budget committees for review and comment at least 45 days before the transaction is to be brought before the Board of Public Works.~~

~~Further provided that it is the intent of the General Assembly that DNR should give priority in expending funds for the GreenPrint program to acquisitions in counties with a high degree of threat from development or where DNR holds a real property interest on less than 9 percent of land in a county.~~

~~Further provided that it is the intent of the General Assembly that DNR should give priority for expending funds for the GreenPrint program to land acquisitions over easement acquisitions.~~

~~Further provided that it is the intent of the General Assembly that a property owner~~

~~may exclude mineral, timber, or other resource rights from a conservation easement agreement purchased using funds from the GreenPrint program.~~

~~, provided that \$20,000,000 of this appropriation intended for the GreenPrint program shall be expended in a manner consistent with House Bill 1379 if the bill is enacted. If this legislation is not enacted, the funds shall be restricted as follows:~~

- ~~(a) (1) the funds may only be used to acquire real property interests in the green infrastructure network identified by the Department of Natural Resources (DNR);~~
  - ~~(2) funds may not be expended on the acquisition of a real property interest by use of State or local condemnation authority;~~
  - ~~(3) funds may not be expended for the acquisition of property interests in a manner that is inconsistent with county comprehensive plans or in a manner intending to, or resulting in, substantial restriction of the future expansion of a priority funding area; and~~
  - ~~(4) funds may not be expended to acquire a property interest within a priority funding area or less than one mile from the boundary of a priority funding area unless each affected local government approves by resolution an acquisition of a property interest located within its jurisdiction.~~
- ~~(b) Twenty five percent of the funds provided in the budget for the GreenPrint program may only be spent on the acquisition of easements on agricultural land within Maryland Agricultural Land Preservation~~

~~Foundation (MALPF) approved districts that contain land within the green infrastructure network. Funds used to purchase easements within MALPF approved districts shall be encumbered annually in accordance with the MALPF procedures. An easement on agricultural land within MALPF approved districts is perpetual and may not be extinguished or released.~~ **provided that \$5,000,000 of this appropriation intended for the GreenPrint program shall be expended in a manner consistent with House Bill 1379 if the bill is enacted. If this legislation is not enacted, the funds shall be restricted as follows:**

- (a) (1) funds may only be used to acquire real property interests in the green infrastructure network identified and included on maps created by the Department of Natural Resources (DNR); and**
- (2) funds may not be expended on the acquisition of a real property interest by use of State or local condemnation authority.**
- (b) A land owner who participates in the GreenPrint program may reserve the ability to engage in silvicultural practices in accordance with a forest management plan approved by the Secretary and the terms of the easement, provided that these practices do not conflict with the goals of the program.**
- (c) DNR may not use GreenPrint program funds to purchase a property interest on property unless each affected local government approves the acquisition.**

- (d) Twenty-five percent of the funds provided in the budget for the GreenPrint program may only be spent on the acquisition of easements on agricultural land within Maryland Agricultural Land Preservation Foundation (MALPF) approved districts that contain land within the green infrastructure network. Funds used to purchase easements within MALPF-approved districts shall be encumbered annually in accordance with the MALPF procedures. An easement on agricultural land within MALPF-approved districts is perpetual and may not be extinguished or released.**
- (e) Plans for any purchases under the GreenPrint program of a real property interest that involve amounts over \$2,000,000 shall be submitted by DNR to the budget committees for review and comment at least 45 days before the transaction is to be brought before the Board of Public Works. The budget committees shall have 45 days to review and comment on the proposed transaction.**
- (f) It is the intent of the General Assembly that DNR should give priority in expending funds for the GreenPrint program to acquisitions in counties with a high degree of threat from development or where DNR holds a real property interest on less than 9 percent of land in a county.**
- (g) It is the intent of the General Assembly that DNR should give priority for expending funds for the GreenPrint program to land**

acquisitions over easement acquisitions.

- (h) It is the intent of the General Assembly that a property owner may exclude mineral, timber, or other resource rights from a conservation easement agreement purchased using funds from the GreenPrint program.**
- (i) DNR shall create an annual report on expenditures made through the GreenPrint program to the Governor and, in accordance with § 2-1246 of the State Government Article, to the General Assembly. The report should be submitted by July 1 of each year.**

**Further provided that \$3,750,000 of this general fund appropriation earmarked for the GreenPrint program may be transferred to the Department of Housing and Community Development for the Community Legacy program.**

**Further provided that \$1,250,000 of this general fund appropriation earmarked for the GreenPrint program may only be expended for the Maryland Agricultural Land Preservation Program (MALPP) as provided in House Bill 1379, if enacted. If House Bill 1379 is not enacted, the funds may only be expended for MALPP as provided in the budget bill language attached to the GreenPrint appropriation.**

**Further provided that ~~\$15,000,000~~ ~~\$7,500,000~~ \$9,715,000 of this general fund appropriation earmarked for the Community Parks and Playground program may not be expended until the Department of Natural Resources submits to the budget committees for review and comment a comprehensive plan detailing**

the **objective** eligibility requirements and selection criteria for participation in the program. ~~The eligibility requirements and selection criteria shall be clear and unambiguous objective measures and~~ **The requirements and criteria** shall require that each proposed project include an enforceable maintenance funding plan. Funds may not be expended from the program until the budget committees have had 45 days to review and comment on the plan.

**Further provided that \$1,285,000 of this general fund appropriation earmarked for the Community Parks and Playgrounds program may only be expended on the following projects:**

<b><u>\$285,000</u></b>	<b><u>Frostburg Recreation Center</u></b>	
<b><u>\$500,000</u></b>	<b><u>Holt Park</u></b>	
<b><u>\$250,000</u></b>	<b><u>Sudbrook Park</u></b>	
<b><u>\$250,000</u></b>	<b><u>Southwest Park.....</u></b>	<b>55,000,000</b>
		<b>50,000,000</b>
		<b><u>27,500,000</u></b>
		<b><u>16,000,000</u></b>

Special Fund Appropriation..... 90,519,000

Provided that of the Special Fund Allowance, \$48,566,000 represents that share of Program Open Space revenues available for State projects and \$41,953,000 represents that share of Program Open Space revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987;

Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; or Chapter 118, Laws of Maryland, 1999; or Chapter 204, Laws of Maryland, 2000 and for any of the following State projects.

DEPARTMENT OF NATURAL RESOURCES  
LAND ACQUISITION:

Eastern Region .....	1,223,000
Central Region.....	1,900,000
Southern Region .....	5,501,000
Western Region.....	5,652,000
Advance Option .....	2,465,000
Chesapeake Bay Access .....	2,175,000
Scenic Rivers.....	500,000
Conservation Reserve Enhancement Program.....	2,500,000
Baltimore City Direct Grant.....	1,500,000
Subtotal	<u>23,416,000</u>

DEPARTMENT OF NATURAL RESOURCES  
CAPITAL IMPROVEMENTS:

Critical Maintenance Projects .....	2,137,000
Dam Rehabilitation Program .....	2,000,000
Historical Assessment Program .....	50,000
Park Improvement Incentive Fund.....	500,000
Trail Assessment Program .....	50,000
Calvert Cliffs Roads and Parking – Design .	62,000
Dan’s Mountain Road and Storage Building – Design.....	78,000
Eastern Regional Nature Tourism Projects – Design/Construction .....	190,000
Elk Neck Bowers Conference Center Renovation – Design .....	105,000

Garrett County Amphitheater – Design/Construction .....	750,000	
Gunpowder Hammerman Beach Services Building – Design .....	265,000	
Janes Island Sewer Improvements – Design/Construction .....	637,000	
Northern Central Rail Trail Bridge and Culvert Repairs – Design .....	157,000	
Point Lookout Revetment – Design .....	62,000	
Rocky Gap Bath House Expansion – Design/Construction .....	1,737,000	
Sassafras Day Use Phase II – Design .....	179,000	
Shad Landing Day Use – Design/Construction .....	266,000	
Somerset Forestry Building – Design/Construction .....	182,000	
Swallow Falls Canyon Trail – Design .....	60,000	
Subtotal	9,467,000	
HERITAGE CONSERVATION FUND .....	2,034,000	
RURAL LEGACY .....	13,649,000	
Grand Total	48,566,000	
Federal Fund Appropriation.....	400,414	90,919,414
		<u>140,919,414</u>
		<u>118,419,414</u>
		<b><u>106,919,414</u></b>

KA05.11 Waterway Service Projects Special Fund Appropriation.....	10,000,000
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KA05.12 Ocean City Beach Maintenance Fund – Capital Program Special Fund Appropriation.....	2,000,000
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KA05.13 Rural Legacy Special Fund Appropriation.....	281,665
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SUMMARY

Total General Fund Appropriation .....		17,186,012
Total Special Fund Appropriation .....		107,321,794
Total Federal Fund Appropriation.....		400,414
Total Appropriation .....		124,908,220

LICENSING AND REGISTRATION SERVICE

KA06.01 General Direction		
Special Fund Appropriation.....		654,545
KA06.02 Public Service		
General Fund Appropriation .....	4,449	
Special Fund Appropriation.....	2,229,049	2,233,498
KA06.03 Administrative Services		
General Fund Appropriation .....	51,704	
Special Fund Appropriation.....	524,048	575,752

SUMMARY

Total General Fund Appropriation .....		56,153
Total Special Fund Appropriation .....		3,407,642
Total Appropriation .....		3,463,795

NATURAL RESOURCES POLICE

KA07.01 General Direction		
General Fund Appropriation .....	4,593,769	
Special Fund Appropriation.....	2,101,278	
Federal Fund Appropriation.....	825,448	7,520,495

KA07.04 Field Operations		
General Fund Appropriation .....	12,560,195	
Special Fund Appropriation.....	4,763,169	
Federal Fund Appropriation.....	1,208,464	18,531,828
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KA07.05 Waterway Management Services		
General Fund Appropriation .....	78,532	
Special Fund Appropriation.....	<del>1,940,422</del>	
	<u>1,906,098</u>	
Federal Fund Appropriation.....	77,627	<del>2,096,581</del>
		<u>2,062,257</u>
	<hr/>	

SUMMARY

Total General Fund Appropriation .....		17,232,496
Total Special Fund Appropriation .....		8,770,545
Total Federal Fund Appropriation.....		2,111,539
		<hr/>

Total Appropriation .....		28,114,580
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RESOURCE PLANNING

KA08.01 General Direction		
General Fund Appropriation .....	236,548	
Special Fund Appropriation.....	135,076	371,624
	<hr/>	

KA08.02 Resource Planning		
General Fund Appropriation .....	549,568	
Special Fund Appropriation.....	145,673	695,241
	<hr/>	

KA08.03 Property Control		
General Fund Appropriation .....	263,329	
Special Fund Appropriation.....	90,592	353,921
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KA08.04 Public Lands Operations

General Fund Appropriation .....	342,112	
Special Fund Appropriation.....	246,345	588,457

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SUMMARY

Total General Fund Appropriation .....		1,391,557
Total Special Fund Appropriation .....		617,686

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Total Appropriation .....		2,009,243
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ENGINEERING AND CONSTRUCTION

KA09.01 General Direction		
General Fund Appropriation .....	85,206	
Special Fund Appropriation.....	463,986	549,192

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KA09.02 Regional Engineers		
General Fund Appropriation .....	<del>837,305</del>	
	<u>727,305</u>	
Special Fund Appropriation.....	360,197	<del>1,197,502</del>
		<u>1,087,502</u>

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KA09.03 In-House Construction		
General Fund Appropriation .....	126,195	
Special Fund Appropriation.....	853,731	979,926

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KA09.04 Physical Plant Maintenance		
General Fund Appropriation .....	289,049	
Special Fund Appropriation.....	766,150	1,055,199

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KA09.05 Technical Support		
General Fund Appropriation .....	44,343	
Special Fund Appropriation.....	513,932	558,275

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KA09.06 Ocean City Maintenance Special Fund Appropriation.....		1,000,000
KA09.08 House Maintenance Special Fund Appropriation.....		221,726

SUMMARY

Total General Fund Appropriation .....		1,272,098
Total Special Fund Appropriation .....		4,179,722
		<hr/>
Total Appropriation .....		5,451,820
		<hr/> <hr/>

CHESAPEAKE BAY CRITICAL AREA COMMISSION

KA10.01 Chesapeake Bay Critical Area Commission General Fund Appropriation.....		1,992,780
		<hr/> <hr/>

RESOURCE ASSESSMENT SERVICE

KA12.01 Support Services		
General Fund Appropriation .....	276,737	
Special Fund Appropriation.....	379,931	
Federal Fund Appropriation.....	16,588	673,256
		<hr/>
KA12.04 Monitoring and Non-Tidal Assessment		
General Fund Appropriation .....	923,047	
Special Fund Appropriation.....	1,003,932	
Federal Fund Appropriation.....	293,306	2,220,285
		<hr/>

Funds are appropriated in the Department of the Environment and the Chesapeake and Coastal Watershed Service 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.

KA12.05 Power Plant Assessment Program		
Special Fund Appropriation.....		6,353,738

KA12.06 Tidewater Ecosystem Assessment		
General Fund Appropriation .....	1,749,837	
Special Fund Appropriation.....	817,160	
Federal Fund Appropriation.....	2,393,995	4,960,992

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Funds are appropriated in the Chesapeake and Coastal Watershed Service 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.

KA12.07 Maryland Geological Survey		
General Fund Appropriation .....	2,096,171	
Special Fund Appropriation.....	548,301	
Federal Fund Appropriation.....	50,039	2,694,511

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

SUMMARY

Total General Fund Appropriation .....		5,045,792
Total Special Fund Appropriation .....		9,103,062
Total Federal Fund Appropriation.....		2,753,928

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Total Appropriation .....		16,902,782
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MARYLAND ENVIRONMENTAL TRUST

KA13.01 General Direction		
General Fund Appropriation .....	531,795	
Special Fund Appropriation.....	272,206	804,001

Funds are appropriated in the Chesapeake and Coastal Watershed Service and Department of Transportation 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.

CHESAPEAKE AND COASTAL WATERSHED SERVICE

KA14.01 General Direction		
General Fund Appropriation .....	226,647	
Special Fund Appropriation.....	80,975	
Federal Fund Appropriation.....	12,350	319,972
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KA14.02 Geographic Information Service		
General Fund Appropriation .....	<del>730,901</del>	
	<u>685,979</u>	
Special Fund Appropriation.....	79,996	
Federal Fund Appropriation.....	269,798	<del>1,080,695</del>
		<u>1,035,773</u>
<hr/>		
KA14.03 Watershed Management and Analysis		
General Fund Appropriation .....	<del>883,030</del>	
	<u>808,030</u>	
Special Fund Appropriation.....	78,652	
Federal Fund Appropriation.....	156,675	<del>1,118,357</del>
		<u>1,043,357</u>
<hr/>		
KA14.04 Watershed Restoration		
General Fund Appropriation .....	634,112	
Special Fund Appropriation.....	26,163	
Federal Fund Appropriation.....	452,069	1,112,344
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Funds are appropriated in the Departments of the Environment and Transportation 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.

KA14.05 Coastal Zone Management		
General Fund Appropriation .....	104,509	
Special Fund Appropriation.....	60,919	
Federal Fund Appropriation.....	9,507,395	9,672,823
	<hr/>	
KA14.06 Waterway and Greenways		
General Fund Appropriation .....	<del>109,934</del>	
	<u>79,934</u>	
Special Fund Appropriation.....	606,113	
Federal Fund Appropriation.....	640,585	<del>1,356,632</del>
		<u>1,326,632</u>
	<hr/>	

Funds are appropriated in the Land and Water Conservation 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.

KA14.07 Operations Support		
General Fund Appropriation .....	85,052	
Special Fund Appropriation.....	134,199	
Federal Fund Appropriation.....	34,821	254,072
	<hr/>	

SUMMARY

Total General Fund Appropriation .....		2,624,263
Total Special Fund Appropriation .....		1,067,017
Total Federal Fund Appropriation.....		11,073,693
		<hr/>
Total Appropriation .....		14,764,973
		<hr/> <hr/>

CHESAPEAKE CONSERVATION EDUCATION

<b>KA15.01 General Direction</b>		
General Fund Appropriation .....	<b>487,370</b>	
	<u>242,370</u>	
Federal Fund Appropriation.....	164,254	<b>651,624</b>
		<u>406,624</u>

<b>KA15.02 Conservation Education</b>		
General Fund Appropriation .....	124,004	
Special Fund Appropriation.....	218,309	
Federal Fund Appropriation.....	269,759	612,072

<b>KA15.04 Tributary Strategies Program</b>		
General Fund Appropriation .....	200,915	
Special Fund Appropriation.....	44,743	
Federal Fund Appropriation.....	<u>315,257</u>	<b>560,915</b>
	<u>284,267</u>	<u>529,925</u>

Funds are appropriated in the Chesapeake and Coastal Watershed Service 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.

<b>KA15.06 Chesapeake Bay Policy</b>		
General Fund Appropriation .....	176,038	
Federal Fund Appropriation.....	61,460	237,498

<b>KA15.07 Growth Management</b>		
General Fund Appropriation .....	10,001	
Special Fund Appropriation.....	62,854	
Federal Fund Appropriation.....	152,903	225,758

Funds are appropriated in the Chesapeake and Coastal Watershed Service 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.

SUMMARY

Total General Fund Appropriation .....	753,328	
Total Special Fund Appropriation .....	325,906	
Total Federal Fund Appropriation.....	932,643	
		<hr/>
Total Appropriation .....	2,011,877	<hr/> <hr/>

FISHERIES SERVICE

KA17.01 General Direction		
General Fund Appropriation .....	1,524,257	
Special Fund Appropriation.....	889,929	
Federal Fund Appropriation.....	49,638	2,463,824
		<hr/>
KA17.02 Policy and Fisheries Development		
General Fund Appropriation .....	840,033	
Special Fund Appropriation.....	521,112	
Federal Fund Appropriation.....	182,340	1,543,485
		<hr/>
KA17.06 Restoration and Enhancement		
General Fund Appropriation .....	624,147	
Special Fund Appropriation.....	1,641,319	
Federal Fund Appropriation.....	1,674,993	3,940,459
		<hr/>
KA17.07 Sarbanes Cooperative Oxford Laboratory		
General Fund Appropriation .....	863,027	
Special Fund Appropriation.....	724,428	
Federal Fund Appropriation.....	268,431	1,855,886
		<hr/>

Funds are appropriated in the Department of Transportation 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.

KA17.08 Resource Management

General Fund Appropriation .....	591,238	
Special Fund Appropriation.....	2,110,615	
Federal Fund Appropriation.....	1,475,409	4,177,262

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Funds are appropriated in the Department of Health and Mental Hygiene 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.

KA17.09 Fish Passage

Special Fund Appropriation.....	70,002	
	<u>-0-</u>	
Federal Fund Appropriation.....	605,598	675,600
	<u>300,000</u>	<u>300,000</u>

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KA17.10 Mariculture, Estuarine and Marine Hatcheries

General Fund Appropriation .....	254,592	
Special Fund Appropriation.....	774,342	
Federal Fund Appropriation.....	150,017	1,178,951

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KA17.11 Shellfish Restoration and Management

General Fund Appropriation .....	<del>3,225,434</del>	
	<u>2,225,434</u>	
Special Fund Appropriation.....	<del>1,056,414</del>	
	<u>996,624</u>	
Federal Fund Appropriation.....	100,000	4,381,848
		<u>3,322,058</u>

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Funds are appropriated in the Department of Transportation 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.

SUMMARY

Total General Fund Appropriation .....		6,922,728
Total Special Fund Appropriation .....		7,658,369
Total Federal Fund Appropriation.....		4,200,828
Total Appropriation .....		18,781,925

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

LA11.01 Executive Direction		
General Fund Appropriation .....		1,098,462
 LA11.02 Administrative Services		
General Fund Appropriation .....		1,788,157
 LA11.03 Central Services		
General Fund Appropriation .....	884,527	
Special Fund Appropriation.....	443,297	
Federal Fund Appropriation.....	219,427	1,547,251
<p>Funds are appropriated in various units within the Department's 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.</p>		
 LA11.04 Maryland Agricultural Commission		
General Fund Appropriation .....		72,994
 LA11.05 Maryland Agricultural Land Preservation Foundation		
Special Fund Appropriation.....		1,114,251
 LA11.11 Capital Appropriation		
Special Fund Appropriation.....	26,157,000	

Federal Fund Appropriation.....	2,000,000	28,157,000
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SUMMARY

Total General Fund Appropriation .....		3,844,140
Total Special Fund Appropriation .....		27,714,548
Total Federal Fund Appropriation.....		2,219,427

Total Appropriation .....		33,778,115
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OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

LA12.01 Office of the Assistant Secretary		
General Fund Appropriation .....		102,455

LA12.02 Weights and Measures		
General Fund Appropriation .....	572,847	
Special Fund Appropriation.....	1,247,794	1,820,641

LA12.03 Egg Inspection, Grading and Grain		
Special Fund Appropriation.....	1,335,547	
Federal Fund Appropriation.....	2,200	1,337,747

LA12.04 Maryland Agricultural Statistics Services		
General Fund Appropriation .....	121,627	
Federal Fund Appropriation.....	18,400	140,027

Funds are appropriated in various units within the Department's 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.

LA12.05 Animal Health		
General Fund Appropriation .....	2,578,682	

Special Fund Appropriation.....	376,662	
Federal Fund Appropriation.....	37,095	2,992,439

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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.

LA12.07 State Board of Veterinary Medical Examiners		
General Fund Appropriation .....	166,727	
Special Fund Appropriation.....	2,030	168,757

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LA12.08 Maryland Horse Industry Board		
General Fund Appropriation .....		124,484

LA12.09 Aquaculture Development and Seafood Marketing		
General Fund Appropriation .....	<del>656,319</del>	
	<u>556,319</u>	
Special Fund Appropriation.....	1,000	<del>657,319</del>
		<u>557,319</u>

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Funds are appropriated in 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.

LA12.10 Marketing and Agriculture Development		
General Fund Appropriation .....	1,462,464	
Special Fund Appropriation, <del>provided that \$6,291,592 of this appropriation may not be expended until the Tri County Council of Southern Maryland alters its buyout and transition criteria to include eligible individuals outside of the Southern Maryland region.</del>		

<del>Further provided that these funds may only be expended to pay debt service on revenue bonds if legislation authorizing the sale of revenue bonds for the crop conversion program is enacted.....</del>	6,369,767	
Federal Fund Appropriation.....	320,133	8,152,364

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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.

LA12.11 Maryland Agricultural Fair Board Special Fund Appropriation.....		973,426
LA12.12 State Tobacco Authority Special Fund Appropriation.....		27,128

SUMMARY

Total General Fund Appropriation .....		5,685,605
Total Special Fund Appropriation .....		10,333,354
Total Federal Fund Appropriation.....		377,828
		<hr/>
Total Appropriation .....		16,396,787
		<hr/> <hr/>

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

LA14.01 Office of the Assistant Secretary General Fund Appropriation .....		145,833
LA14.02 Forest Pest Management General Fund Appropriation .....	890,675	
Special Fund Appropriation.....	248,987	
Federal Fund Appropriation.....	618,383	1,758,045

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LA14.03 Mosquito Control

General Fund Appropriation .....	1,745,572	
Special Fund Appropriation.....	745,538	2,491,110
		<hr/>
LA14.04 Pesticide Regulation		
General Fund Appropriation .....	220,446	
Special Fund Appropriation.....	479,452	
Federal Fund Appropriation.....	519,509	1,219,407
		<hr/>
LA14.05 Plant Protection		
General Fund Appropriation .....	1,400,986	
Special Fund Appropriation.....	325,466	
Federal Fund Appropriation.....	109,139	1,835,591
		<hr/>
LA14.06 Turf and Seed		
General Fund Appropriation .....	649,287	
Special Fund Appropriation.....	276,378	925,665
		<hr/>
LA14.09 State Chemist		
Special Fund Appropriation.....	1,606,177	
Federal Fund Appropriation.....	61,200	1,667,377
		<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.

#### SUMMARY

Total General Fund Appropriation .....		5,052,799
Total Special Fund Appropriation .....		3,681,998
Total Federal Fund Appropriation.....		1,308,231
		<hr/>
Total Appropriation .....		10,043,028
		<hr/> <hr/>

OFFICE OF RESOURCE CONSERVATION

LA15.01 Office of the Assistant Secretary		
General Fund Appropriation .....		162,542

LA15.02 Program Planning and Development		
General Fund Appropriation .....		2,669,143

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.

LA15.03 Resource Conservation Operations		
General Fund Appropriation .....	6,831,798	
Special Fund Appropriation.....	119,690	6,951,488

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.

LA15.04 Resource Conservation Grants		
General Fund Appropriation .....	<del>3,718,853</del>	
	<del>3,468,853</del>	
	<del>3,367,183</del>	
	<del><b>3,718,853</b></del>	
Special Fund Appropriation.....	701,670	4,420,523
	<u>-0-</u>	<u>3,468,853</u>
		<u>3,367,183</u>
		<u><b>3,718,853</b></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.

LA15.05 Conservation Grants Capital Appropriation	
General Fund Appropriation .....	6,400,000

SUMMARY

Total General Fund Appropriation .....	19,782,336
Total Special Fund Appropriation .....	119,690

Total Appropriation .....	19,902,026
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
OFFICE OF THE SECRETARY

MA01.01 Executive Direction

General Fund Appropriation, provided that the department shall by October 1, 2001 apply for a Real Choice Systems grant from the Health Care Financing Administration of the United States Department of Health and Human Services. The department shall report back to the General Assembly by October 1, 2001 on the status of its application efforts. Further provided that by August 1, 2001, the department shall report back to the General Assembly recommending if the State should apply for:

- (1) an expanded Medicaid home- and community-based waiver program that includes coverage for any eligible individual under the age of 60 years who resides in a nursing home or is at risk of placement in a nursing home;
- (2) an expanded Medicaid home- and community-based Traumatic Brain Injury (TBI) waiver to maximize coverage of Medicaid services to persons with TBI; and
- (3) an infrastructure grant available under

the federal Ticket to Work and Work Incentives Improvement Act.

The August report should include a full discussion of the policy and fiscal reasoning behind the department's recommendations.

Further provided that \$100,000 of this appropriation may not be expended until the agency has submitted a report to the General Assembly that verifies the agency has met the following conditions for the Developmental Disabilities Administration and the Mental Hygiene Administration:

- (1) modified regulations to require community providers to respond to an annual wage and benefits survey. The purpose of the survey should be to collect information on wages and benefits for employees of community services providers, particularly for direct care workers. The regulations should permit the department to impose fiscal sanctions on those providers that do not respond to an annual survey;
- (2) developed an annual wage and benefit survey. The department may require the Community Services Reimbursement Rate Commission to develop the survey;
- (3) developed a plan for administering an annual wage and benefit survey, including a survey that collects baseline data for fiscal 2001. The department may require the Community Services Reimbursement Rate Commission to administer the survey; and
- (4) developed a plan for analyzing the annual survey. A report on the findings, including the average wages of direct care workers by region, from the fiscal

2001 baseline survey should be submitted to the General Assembly by January 1, 2002. The department may require the Community Services Reimbursement Rate Commission to participate in the analysis.

The agency should submit the report by September 1, 2001. The budget committees shall have 45 days to review and comment on the report.....

3,386,322

Funds are appropriated in the Department of Health and Mental Hygiene 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.

MA01.03 Office of Health Care Quality

General Fund Appropriation .....	9,516,676	
Special Fund Appropriation.....	200,000	
	<u>-0-</u>	
Federal Fund Appropriation.....	4,245,528	

13,962,204  
13,762,204

MA01.04 Health Professionals Boards and Commission

General Fund Appropriation .....	157,960	
Special Fund Appropriation.....	6,971,130	
	<u>6,420,107</u>	

7,120,090  
6,578,067

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.

MA01.05 Board of Nursing

Special Fund Appropriation.....

3,989,418  
3,982,362

MA01.06 Board of Physician Quality Assurance

Special Fund Appropriation.....		6,073,568
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SUMMARY

Total General Fund Appropriation .....		13,060,958
Total Special Fund Appropriation .....		16,476,037
Total Federal Fund Appropriation.....		4,245,528

Total Appropriation .....		33,782,523
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DEPUTY SECRETARY FOR OPERATIONS

MC01.01 Executive Direction

General Fund Appropriation .....	<del>8,478,618</del>	
	<u>8,366,153</u>	
Federal Fund Appropriation.....	1,436,749	<del>9,915,367</del>
		<u>9,802,902</u>

Funds are appropriated in various Department 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.

MC01.02 Fiscal Services Administration

General Fund Appropriation .....	<del>4,109,476</del>	
	<u>4,099,476</u>	
Federal Fund Appropriation.....	1,403,371	<del>5,512,847</del>
		<u>5,502,847</u>

Funds are appropriated in the Department of Health and Mental Hygiene 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.

MC01.03 Information Resources Management Administration

General Fund Appropriation, provided that \$1,000,000 of this appropriation may not be expended until the Department of Health and Mental Hygiene submits a comprehensive plan to the General Assembly detailing how it proposes to be compliant in a timely manner with requirements imposed under the federal Health Insurance Portability and Accountability Act (HIPAA) of 1996. That plan shall include an assessment of what it takes to be compliant with HIPAA, a review of HIPAA deadlines, an action plan detailing how the department intends to meet those deadlines, and an estimate of the current and out-year costs of compliance. The budget committees shall have 45 days to review and comment upon the plan prior to the expenditure of funds.

Federal Fund Appropriation.....	5,471,286	
	1,764,437	7,235,723

Funds are appropriated in the Community and Public Health Administration and other Department 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.

MC01.04 General Services Administration

General Fund Appropriation .....	5,603,940	
Special Fund Appropriation.....	<del>249,263</del>	
	96,658	
Federal Fund Appropriation.....	<del>2,049,494</del>	<del>7,902,697</del>
	<u>1,803,218</u>	<u>7,503,816</u>

Funds are appropriated in the Departments of Human Resources, Health and Mental Hygiene and Health Regulatory Commission budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation .....	23,540,855	
Total Special Fund Appropriation .....	96,658	
Total Federal Fund Appropriation.....	6,407,775	
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Total Appropriation .....	30,045,288	
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DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

MF01.01 Executive Direction		
General Fund Appropriation .....	3,080,135	
	<u>3,030,135</u>	
<hr/> <hr/>		

COMMUNITY AND PUBLIC HEALTH ADMINISTRATION

MF02.01 Administrative, Policy, and Management Support		
General Fund Appropriation .....	3,665,984	
Federal Fund Appropriation.....	552,434	4,218,418
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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.

MF02.02 Family Health Services and Primary Care		
General Fund Appropriation .....	<del>25,905,421</del>	
	<u>25,678,577</u>	
Special Fund Appropriation.....	20,741	
Federal Fund Appropriation.....	64,028,855	<del>89,955,017</del>
		<u>89,728,173</u>
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MF02.03 Consumer Health and Facility Services		
General Fund Appropriation .....	<del>3,409,423</del>	

	3,284,423	
Federal Fund Appropriation.....	1,399,458	4,808,881
		<u>4,683,881</u>

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MF02.06 Prevention and Disease Control

General Fund Appropriation, provided that \$28,943 of this appropriation may not be expended until the department submits a report demonstrating that federal funds are not sufficient to cover positions for the West Nile Virus Initiative. The budget committees shall have 30 days to review and comment upon the report.

**Further provided as a condition of receiving general funds for the Oral Health Program, the department shall:**

- (i) Ensure that the program does not duplicate the efforts of the Tobacco Use Prevention and Cessation Program and the Cancer Prevention, Education, Screening, and Treatment Program; and**
- (ii) Address the issue of funding for treatment. The task force that examines the issue of treatment for the Cancer Prevention, Education, Screening, and Treatment Program should also examine the issue of treatment for the Oral Health Program. The task force shall submit a report to the General Assembly by September 1, 2001, that outlines a plan that ensures the program can provide funding for treatment or linkages to treatment for all adults that have oral cancer identified by the Oral Health Program. It is the intent of the General Assembly that the program maximizes the use of other funding sources so that more Oral Health Program funds are allocated for prevention,**

**education, and screening. The task force's plan may be included in the report on treatment for the Cancer Prevention, Education, Screening, and Treatment Program.....**

	24,967,819	
	<u>24,952,341</u>	
Special Fund Appropriation.....	75,177,978	
Federal Fund Appropriation.....	16,768,803	<u>116,914,600</u>
		<u>116,899,122</u>

Funds are appropriated in the State Department of Education – Subcabinet Fund 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.

MF02.07 Core Services		
General Fund Appropriation .....	56,942,362	
Federal Fund Appropriation.....	4,493,000	61,435,362

SUMMARY

Total General Fund Appropriation .....		114,523,687
Total Special Fund Appropriation .....		75,198,719
Total Federal Fund Appropriation.....		87,242,550
		<hr/>
Total Appropriation .....		276,964,956

AIDS ADMINISTRATION

MF04.01 AIDS Administration		
General Fund Appropriation .....	<del>6,621,123</del>	
	<del>6,096,123</del>	
	<del>6,621,123</del>	
	<b><u>6,346,123</u></b>	
Special Fund Appropriation.....	417,956	
Federal Fund Appropriation.....	42,100,524	<del>49,139,603</del>
		<del>48,614,603</del>
		<u>49,139,603</u>

**48,864,603**

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OFFICE OF THE CHIEF MEDICAL EXAMINER

MF05.01 Post Mortem Examining Services  
General Fund Appropriation ..... 5,750,050

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WESTERN MARYLAND CENTER

The Department of Health and Mental Hygiene shall not fill eight new positions until a report has been submitted to the budget committees that verifies Western Maryland Center does not expect to incur a deficit for non-dialysis services in fiscal 2002. The budget committees shall have 45 days to review and comment upon the report.

MI03.01 Services and Institutional Operations  
General Fund Appropriation ..... 16,660,680  
Special Fund Appropriation..... 85,259 16,745,939

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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.

MI03.06 Renal Dialysis  
General Fund Appropriation ..... 317,512  
Special Fund Appropriation..... 341,707 659,219

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SUMMARY

Total General Fund Appropriation ..... 16,978,192  
Total Special Fund Appropriation ..... 426,966

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Total Appropriation .....		17,405,158
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DEER'S HEAD CENTER

The Department of Health and Mental Hygiene shall not fill five new positions until a report has been submitted to the budget committees that verifies Deer's Head Center does not expect to incur a deficit for non-dialysis services in fiscal 2002. The budget committees shall have 45 days to review and comment upon the report.

MI04.01 Services and Institutional Operations		
General Fund Appropriation .....	14,233,336	
Special Fund Appropriation.....	33,288	14,266,624

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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.

MI04.06 Renal Dialysis		
General Fund Appropriation .....	1,148,436	

It is the intent of the General Assembly that the Department of Health and Mental Hygiene should reapply to the Health Care Financing Administration for a rate exception to increase Medicare reimbursements for renal dialysis services at both Deer's Head Center and Western Maryland Center.

Special Fund Appropriation.....	3,856,181	5,004,617
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SUMMARY

Total General Fund Appropriation .....		15,381,772
Total Special Fund Appropriation .....		3,889,469

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Total Appropriation .....		19,271,241
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LABORATORIES ADMINISTRATION

MJ02.01 Laboratory Services

General Fund Appropriation, provided that \$39,968 of this appropriation may not be expended until the department submits a report demonstrating that federal funds are not sufficient to cover positions for the West Nile Virus Initiative. The budget committees shall have 30 days to review and comment upon the report.....

16,751,563

16,713,563

Special Fund Appropriation.....

58,000

Federal Fund Appropriation.....

1,441,837

18,251,400

18,213,400

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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.

ALCOHOL AND DRUG ABUSE ADMINISTRATION

MK02.01 Program Direction

General Fund Appropriation .....

4,283,914

Special Fund Appropriation.....

229,792

Federal Fund Appropriation.....

845,981

5,359,687

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MK02.02 Addictions Treatment Services

~~Provided that all appropriations for the program MK02.02 are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program.~~

Further Provided that the department must require local jurisdictions to meet the requirements in paragraphs (1) and (2)

before the department awards any funding for substance abuse treatment:

- (1) if local jurisdictions use the award from the department to fund private providers, then the local jurisdictions must have a system to hold those private providers accountable; and
- (2) local jurisdictions must certify that the plan to use the department's award is compatible with local substance abuse treatment plans.

General Fund Appropriation .....	<del>67,868,748</del>	
	<u>65,863,748</u>	
Special Fund Appropriation.....	18,550,000	
Federal Fund Appropriation.....	30,105,334	<del>116,524,082</del>
		<u>114,519,082</u>

SUMMARY

Total General Fund Appropriation .....	70,147,662
Total Special Fund Appropriation .....	18,779,792
Total Federal Fund Appropriation.....	30,951,315

Total Appropriation .....	119,878,769
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MENTAL HYGIENE ADMINISTRATION

ML01.01 Program Direction		
General Fund Appropriation .....	5,236,135	
Federal Fund Appropriation.....	785,516	6,021,651

ML01.02 Community Services  
 General Fund Appropriation, provided that ~~\$9,100,000~~ *\$8,100,000* of this appropriation may only be used to pay for unprovided for general fund payables reported to the General Accounting Division.

Further provided that it is the intent of the General Assembly that this ~~\$9,100,000~~ \$8,100,000 be derived from the following programs: \$3,100,000 from the carry over account; ~~\$1,000,000 — targeted — for school based mental health services;~~ \$3,500,000 from funding for the annualization and expansion of census reduction, transitioning youth, and respite care initiatives; and \$1,500,000 from the grants and contracts program.

**Further provided that, if other funds are made available to the Mental Hygiene Administration to reduce its prior year general fund deficit, the \$8,100,000 or any portion thereof which is not required for deficit reduction may be used to fund other unmet mental health needs. To the extent that all or part of the \$8,100,000 is not used for prior year deficit reduction, the Mental Hygiene Administration shall report to the budget committees on the intended use of the funds prior to expenditure. The budget committees shall have 30 days to review and comment upon any such use of these funds.....**

Special Fund Appropriation.....	250,515,340	
Federal Fund Appropriation.....	29,265	
	154,959,771	405,504,376

Provided that, to the extent the Mental Hygiene Administration attains additional federal Medicaid reimbursement by increasing the level of Medicaid enrollment among its population served, any general fund savings that result from that overattainment of federal Medicaid dollars shall be used to pay for unprovided for general fund payables reported to the General Accounting Division.

Further, it is the intent of the General Assembly that the Community Services budget be reimbursed in accordance with

the budget detail presented to and approved by the General Assembly. Should the department wish to make a regulatory, policy, or procedural change which increases or decreases the budget by a sum greater than \$500,000, it shall inform the budget committees of the change and the committees shall have 45 days to review and consider it before it becomes effective. In reporting any change, the department shall also include an assessment of the impact on clients and providers.

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. It is the intent of the General Assembly that the Department of Health and Mental Hygiene shall develop and implement a prospective payment system for services provided to Medicaid patients by freestanding private psychiatric hospitals. However, the system shall not be implemented until any necessary State Plan Amendment has been approved by the Health Care Financing Administration. In developing the prospective payment system the department shall apply for any necessary State Plan Amendment within one week of the passage of this bill. The department shall report back to the budget committees by July 1, 2001 on the status of any amendment application. If the department makes a determination that the prospective payment system can be implemented without a State Plan Amendment, that system shall be implemented on July 1, 2001.

SUMMARY

Total General Fund Appropriation .....		255,751,475
Total Special Fund Appropriation .....		29,265
Total Federal Fund Appropriation.....		155,745,287
Total Appropriation .....		411,526,027

MARYLAND PSYCHIATRIC RESEARCH CENTER

ML02.01 Services and Institutional Operations		
General Fund Appropriation .....		3,946,062

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

ML03.01 Services and Institutional Operations		
General Fund Appropriation .....	12,411,232	
Special Fund Appropriation.....	10,000	12,421,232

THOMAS B. FINAN HOSPITAL CENTER

ML04.01 Services and Institutional Operations		
General Fund Appropriation .....	13,748,295	
Special Fund Appropriation.....	548,497	
Federal Fund Appropriation.....	13,500	14,310,292

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

REGIONAL INSTITUTE FOR CHILDREN  
AND ADOLESCENTS – BALTIMORE

ML05.01 Services and Institutional Operations		
General Fund Appropriation .....	9,448,521	

Special Fund Appropriation.....	228,913	
Federal Fund Appropriation.....	73,703	9,751,137
	<hr/>	<hr/> <hr/>

CROWNSVILLE HOSPITAL CENTER

ML06.01 Services and Institutional Operations		
General Fund Appropriation .....	33,255,173	
Special Fund Appropriation.....	595,876	
Federal Fund Appropriation.....	14,454	33,865,503
	<hr/>	<hr/> <hr/>

EASTERN SHORE HOSPITAL CENTER

ML07.01 Services and Institutional Operations		
General Fund Appropriation .....	14,206,981	
Special Fund Appropriation.....	339,643	14,546,624
	<hr/>	<hr/> <hr/>

SPRINGFIELD HOSPITAL CENTER

ML08.01 Services and Institutional Operations		
General Fund Appropriation .....	55,664,860	
Special Fund Appropriation.....	257,815	55,922,675
	<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.

SPRING GROVE HOSPITAL CENTER

ML09.01 Services and Institutional Operations		
General Fund Appropriation .....	50,688,239	
Special Fund Appropriation.....	288,104	
Federal Fund Appropriation.....	13,500	50,989,843
	<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.

CLIFTON T. PERKINS HOSPITAL CENTER

ML10.01 Services and Institutional Operations		
General Fund Appropriation .....	32,511,602	
Special Fund Appropriation.....	145,405	32,657,007
	<hr/>	<hr/> <hr/>

REGIONAL INSTITUTE FOR CHILDREN  
AND ADOLESCENTS – MONTGOMERY

ML11.01 Services and Institutional Operations		
General Fund Appropriation .....	10,836,201	
Special Fund Appropriation.....	98,840	
Federal Fund Appropriation.....	57,345	10,992,386
	<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.

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

ML12.01 Services and Institutional Operations		
General Fund Appropriation .....	7,058,271	
Special Fund Appropriation.....	129,543	7,187,814
	<hr/>	<hr/> <hr/>

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

REGIONAL INSTITUTE FOR CHILDREN AND  
ADOLESCENTS – SOUTHERN MARYLAND

ML14.01 Services and Institutional Operations		
General Fund Appropriation .....	6,260,244	
Special Fund Appropriation.....	2,500	
Federal Fund Appropriation.....	32,588	6,295,332
	_____	_____

DEVELOPMENTAL DISABILITIES ADMINISTRATION

The Department of Health and Mental Hygiene may not transfer more than 10% of positions from the Developmental Disabilities Administration to other areas of the department. If positions are not needed in the State residential centers because of deinstitutionalization, at least 90% of these positions must be utilized by community services-related programs or be abolished. It is the intent of the General Assembly to review the appropriateness of utilizing any positions in community services-related programs that were formerly budgeted under the State residential centers when making decisions about the fiscal 2003 allowance.

MM01.01 Program Direction

The department, with comprehensive and timely information provided by the Maryland State Department of Education, shall submit a report by August 1, 2001 on the numbers of students with developmental disabilities who are expected to age-out of nonpublic educational residential placements between fiscal 2002 and 2006. The report shall address the impact of these placements on the waiting list and emergency residential placements.

*Further provided that the agency submit a plan to the General Assembly on consolidation of living units at the Developmental Disabilities*

Administration's State residential centers  
by December 1, 2001.

General Fund Appropriation, provided that ~~\$50,000~~ \$500,000 of this appropriation may not be spent until the agency submits a plan, including a time table, to the General Assembly on enhancing the wages and benefits of direct care workers who are employed by community service providers. The report should be submitted by December 1, 2001. The budget committees shall have 45 days to review and comment upon the plan .....

4,454,431  
4,278,431

Federal Fund Appropriation.....

438,952

~~4,893,383~~  
4,717,383

Funds are appropriated in the Developmental Disabilities Administration Community Services 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.

MM01.02 Community Services

General Fund Appropriation .....

273,010,021  
272,780,021  
273,010,021

Special Fund Appropriation.....

8,950,886

Federal Fund Appropriation.....

124,499,907  
124,395,907  
124,499,907

406,460,814  
406,126,814  
406,460,814

The agency shall require that providers will increase the salaries of direct care workers as a condition of receiving additional funds for salary enhancements.

SUMMARY

Total General Fund Appropriation .....	277,288,452	
Total Special Fund Appropriation .....	8,950,886	
Total Federal Fund Appropriation.....	124,938,859	
Total Appropriation .....	411,178,197	

ROSEWOOD CENTER

MM02.01 Services and Institutional Operations		
General Fund Appropriation .....	37,522,890	
Special Fund Appropriation.....	117,984	37,640,874

HOLLY CENTER

MM05.01 Services and Institutional Operations		
General Fund Appropriation .....	16,076,637	
Special Fund Appropriation.....	39,978	
Federal Fund Appropriation.....	4,818	16,121,433

Funds are appropriated in the Deer's Head Center and Laboratories Administration program 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.

POTOMAC CENTER

MM07.01 Services and Institutional Operations		
General Fund Appropriation .....	9,495,300	
Special Fund Appropriation.....	10,000	9,505,300

JOSEPH D. BRANDENBURG CENTER

MM09.01 Services and Institutional Operations	
General Fund Appropriation .....	4,222,713

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DEPUTY SECRETARY FOR HEALTH CARE POLICY,  
FINANCING AND REGULATION

MP01.01 Executive Direction	
General Fund Appropriation .....	315,753
Federal Fund Appropriation.....	303,761
	619,514

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MEDICAL CARE PROGRAMS ADMINISTRATION

MQ01.02 Office of Operations and Eligibility	
General Fund Appropriation .....	10,817,117
	<u>10,765,033</u>
	10,799,163
Federal Fund Appropriation.....	18,478,228
	<u>18,381,502</u>
	18,444,885

29,295,345  
29,146,535  
29,244,048

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MQ01.03 Medical Care Provider  
Reimbursements  
General Fund Appropriation, provided that no part of this general fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or

social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health.....

	1,349,922,654	
Special Fund Appropriation.....	13,000,000	
Federal Fund Appropriation.....	1,300,550,836	2,663,473,490

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All appropriations provided for the program -- MQ01.03 are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose, except that general funds may be transferred to the Subcabinet Fund for the purpose of assisting local management boards in returning or diverting children from out-of-state placements. It is the intent of the General Assembly that funds travel with each child returned or diverted from a Medicaid-funded out-of-state placement in fiscal 2001 and 2002. Funds transferred should be equivalent to the number of days of in-state care provided to each child returned or diverted from a Medicaid-funded out-of-state placement by local management boards during fiscal 2002 multiplied by the average per diem

general fund Medical Assistance cost of maintaining the child in an out-of-state placement. Funds should not be transferred if the in-state placement still qualifies for federal Medical Assistance funding, with the exception of any general fund savings generated by returning the child to an in-state placement. To the extent that Medicaid funds for children placed out of state are included in the Mental Hygiene Administration, those funds, rather than Medical Care Programs Administration funds, should be transferred to the Subcabinet Fund when a child is returned from out of state.

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

Funds are appropriated in the Departments of Health and Mental Hygiene and Human Resources 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.

MQ01.04 Office of Health Services		
General Fund Appropriation .....	10,833,128	
Special Fund Appropriation.....	33,429	
Federal Fund Appropriation.....	7,271,626	18,138,183
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MQ01.05 Office of Planning, Development and Finance		
General Fund Appropriation .....	4,371,884	
Federal Fund Appropriation.....	4,909,988	9,281,872

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MQ01.06 Kidney Disease Treatment Services		
General Fund Appropriation .....	8,371,979	
Special Fund Appropriation.....	275,000	8,646,979

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MQ01.07 Maryland Children’s Health Program  
 General Fund Appropriation, provided that no part of this general fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman’s present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is

creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health.....

	<del>42,265,088</del>	
	<u>42,215,088</u>	
Special Fund Appropriation.....	3,652,950	
Federal Fund Appropriation.....	<del>79,456,678</del>	
	<u>79,406,678</u>	<del>125,374,716</del>
		<u>125,274,716</u>

SUMMARY

Total General Fund Appropriation .....	1,426,513,896
Total Special Fund Appropriation .....	16,961,379
Total Federal Fund Appropriation.....	1,410,584,013
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Total Appropriation .....	2,854,059,288
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HEALTH REGULATORY COMMISSIONS

The Health Regulatory Commissions shall reduce their fund balances to a reasonable level in fiscal 2002 by lowering user fees.

MR01.01 Maryland Health Care Commission	
Special Fund Appropriation.....	<del>8,206,266</del>
	<u>8,033,332</u>

It is the intent of the General Assembly that the excess fund balance of the Maryland Health Care Commission be returned to health care providers by the health occupation boards through lower fees.

MR01.02 Health Services Cost Review Commission	
Special Fund Appropriation.....	<del>42,123,574</del>
	<u>41,623,574</u>

SUMMARY

Total Special Fund Appropriation.....	49,656,906
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DEPARTMENT OF HUMAN RESOURCES

Provided that the Department of Human Resources will be restricted to 196 contractual full-time equivalent positions at any one time consistent with existing funds in fiscal 2002. The department shall provide the budget committees with a quarterly report for review on the number and purpose of each contractual position above the maximum including the source of funds. The level of 196 contractual full-time equivalents may be exceeded only if the Department of Human Resources notifies the budget committees of the need for additional contractual personnel and the committees have 45 days to review and comment upon the request.

The level of 196 contractual full-time positions is exclusive of those established for the Baltimore City L. J. Consent Decree and contractual positions fully reimbursed from non-State funding (federal, local, foundation, endowment, etc.).

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

OFFICE OF THE SECRETARY

NA01.01 Office of the Secretary		
General Fund Appropriation.....	6,551,514	
	<u>6,348,166</u>	
Federal Fund Appropriation.....	5,155,948	11,707,462
	<u>5,072,128</u>	<u>11,420,294</u>

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Provided that \$1,170,746 of the general and federal fund appropriations may not be expended until the Legislative Policy Committee (LPC) has received a final report from the Department of Human Resources (DHR) concerning the administration of the Electric Universal Service Program (EUSP) and the Maryland Energy Assistance Program (MEAP) in fiscal 2001. The report shall include information on the following: total expenditures and the number of participants for each component of the EUSP; total administrative expenditures for the EUSP; total expenditures and program participants for MEAP; average benefit amount for the EUSP and MEAP; number of applications processed; number of applications certified; and the amount of funds unexpended for the EUSP and MEAP. In addition, the report shall include an update on DHR's efforts to eliminate the computer problems faced during fiscal 2001; a detailed plan describing actions DHR will take to resolve the computer, application intake and processing problems and delays should they not have been solved; and a long term plan of how the program will be administered and computer issues addressed. The LPC shall have 45 days to review and comment on the report.

**Further provided, that DHR, in consultation with the Department of Budget and Management's (DBM) Office of Technology, shall develop, and report to the LPC, on a long-term plan for resolving computer issues associated with the administration of the EUSP and MEAP. In addition to DHR's long-term plan, the report shall include an update on DHR's efforts to eliminate the computer problems faced during fiscal 2001, and estimated administrative expenses for fiscal 2002 to address the programs' computer needs. The LPC**

shall have 45 days to review and comment on the report.

The General Assembly is concerned that growing administrative costs related to computer problems for the EUSP and MEAP have directed funds for direct energy assistance away from low-income families. Therefore, the General Assembly requests the Office of Legislative Audits to conduct a special audit of all spending on program administration and planning since January 2000. The Office of Legislative Audits shall report its findings to the budget committees by October 1, 2001.

NA01.02 Citizen's Review Board for Children		
General Fund Appropriation .....	966,706	
Federal Fund Appropriation.....	511,664	1,478,370

SUMMARY

Total General Fund Appropriation .....		7,314,872
Total Federal Fund Appropriation.....		5,583,792
		<hr/>
Total Appropriation .....		12,898,664

SOCIAL SERVICES ADMINISTRATION

NB00.04 General Administration – State		
General Fund Appropriation .....	<del>10,703,313</del>	
	<u>10,360,655</u>	
Federal Fund Appropriation.....	<del>19,180,674</del>	
	<u>18,833,063</u>	<del>29,883,987</del>
		<u>29,193,718</u>

Funds are appropriated in the Department of Juvenile Justice 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.

The General Assembly acknowledges the progress made in reducing the caseload to staff ratios for child welfare services. It is the intent of the General Assembly that such efforts continue and that, by June 2003, the caseload to staff ratios in every jurisdiction meet, at a minimum, the ratios recommended by the Child Welfare League of America.

It is the intent of the General Assembly that, no later than ~~July~~ **October 1, 2001**, the Department of Human Resources (DHR) shall fully implement the managed care component of the federal waiver obtained in 1999 which authorizes the State to contract with one or more licensed child placement agencies to provide an array of placement and support services for 1,000 children. **The department should provide a report on its activities related to the foster care privatization project. The report should be submitted to the budget committees by November 1, 2001.**

The General Assembly further expresses its strong concern that no further delays occur in full implementation of the federal waiver because of the critical importance of the waiver's goals to: (1) reduce the length of time children ~~age five years or younger~~ spend in out-of-home care; (2) reduce the number of days children ~~ages five years or younger~~ spend in congregate care; (3) reduce the number of days in care for children entering care at the time of a court disposition hearing; (4) reduce the number of days in care for children converting from kinship to foster care; (5) increase the number of children who achieve their permanency plan; and (6) decrease the number of re-entries into foster care.

~~Provided that it is the intent of the General Assembly that the Department of Human Resources (DHR) seek the federal waiver needed to expand its foster care privatization efforts. Currently, DHR's privatization project serves 500 children in Baltimore City. The department should take the actions necessary to ensure that an additional 500 children can be served by a private vendor. The department should submit a report to the budget committees, by July 1, 2001, detailing its progress in seeking a federal waiver, soliciting bids for the contract, and any other actions necessary to increase the total number of children served through privatization efforts to 1,000.~~

COMMUNITY SERVICES ADMINISTRATION

The General Assembly finds that the Best Friends Program has been successful in reducing teen pregnancy by empowering young girls and providing them the opportunity to explore their own potential futures. Therefore, it is the intent of the General Assembly that the Community Services Administration move to expand the Best Friends Program in existing and other jurisdictions as quickly as feasible.

NC01.01 General Administration		
General Fund Appropriation .....	419,329	
Federal Fund Appropriation.....	110,067	529,396
	<hr/>	
NC01.02 Commissions		
General Fund Appropriation .....		892,016
NC01.03 Maryland Office of New Americans		
General Fund Appropriation .....	100,000	
Federal Fund Appropriation.....	5,463,224	5,563,224
	<hr/>	
NC01.04 Legal Services		

General Fund Appropriation .....	5,750,553	
Federal Fund Appropriation.....	3,391,824	9,142,377
	<hr/>	
NC01.05 Shelter and Nutrition		
General Fund Appropriation .....	7,550,890	
Federal Fund Appropriation.....	2,390,445	9,941,335
	<hr/>	
NC01.07 Adult Services		
General Fund Appropriation .....	9,299,553	
Special Fund Appropriation.....	179,617	
Federal Fund Appropriation.....	5,777,171	15,256,341
	<hr/>	
NC01.11 Women's Services Program		
General Fund Appropriation .....	5,765,021	
Federal Fund Appropriation.....	8,073,971	13,838,992
	<hr/>	
<p>Funds are appropriated in the Department of Health and Mental Hygiene 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.</p>		
NC01.12 Office of Home Energy Programs		
Special Fund Appropriation.....	34,125,395	
Federal Fund Appropriation.....	18,315,659	52,441,054
	<hr/>	

SUMMARY

Total General Fund Appropriation .....		29,777,362
Total Special Fund Appropriation .....		34,305,012
Total Federal Fund Appropriation.....		43,522,361
		<hr/>
Total Appropriation .....		107,604,735
		<hr/> <hr/>

CHILD CARE ADMINISTRATION

ND01.01 General Administration		
General Fund Appropriation .....	10,833,938	
Federal Fund Appropriation.....	33,723,391	44,557,329

OPERATIONS OFFICE

NE01.01 Division of Budget, Finance and Personnel		
General Fund Appropriation .....	7,787,238	
Federal Fund Appropriation.....	4,842,122	12,629,360

NE01.02 Division of Administrative Services		
General Fund Appropriation .....	2,699,834	
	<u>2,677,306</u>	
Federal Fund Appropriation.....	<u>2,099,882</u>	4,799,716
	<u>2,086,074</u>	<u>4,763,380</u>

SUMMARY

Total General Fund Appropriation .....		10,464,544
Total Federal Fund Appropriation.....		6,982,196
Total Appropriation .....		17,392,740

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

NF00.04 General Administration		
General Fund Appropriation, <i>provided that one position is deleted</i> .....	26,319,978	
	<u>26,303,543</u>	
Federal Fund Appropriation.....	<u>33,351,651</u>	59,671,629
	<u>33,323,669</u>	<u>59,627,212</u>

LOCAL DEPARTMENT OPERATIONS

NG00.01 Foster Care Maintenance Payments

General Fund Appropriation, provided that funds appropriated herein may be used to develop a broad range of services to assist in returning children with special needs from out-of-state placements, to prevent unnecessary residential or institutional placements within Maryland and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made jointly by the Special Secretary for Children, Youth and Families, the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile Justice, Budget and Management and the State Superintendent of Education .....

	129,311,233	
Special Fund Appropriation.....	2,012,000	
Federal Fund Appropriation.....	91,587,169	222,910,402

Funds are appropriated in the State Department of Education 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.

NG00.02 Local Family Investment Program

General Fund Appropriation .....

Special Fund Appropriation.....

Federal Fund Appropriation.....

	51,949,134	
	3,170,948	
	73,487,537	128,607,619

NG00.03 Child Welfare Services

General Fund Appropriation .....

Special Fund Appropriation.....

Federal Fund Appropriation.....

	57,195,209	
	1,380,741	
	89,293,741	147,869,691

Funds are appropriated in the State Department of Education 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.

NG00.04 Adult Services		
General Fund Appropriation .....	7,127,455	
Special Fund Appropriation.....	1,008,909	
Federal Fund Appropriation.....	33,167,017	41,303,381
	<hr/>	
NG00.05 General Administration		
General Fund Appropriation .....	22,832,115	
Special Fund Appropriation.....	3,313,410	
Federal Fund Appropriation.....	15,692,560	41,838,085
	<hr/>	
NG00.06 Local Child Support Enforcement Administration		
General Fund Appropriation .....	<del>10,341,883</del>	
	<u>10,332,549</u>	
Special Fund Appropriation.....	145,726	
Federal Fund Appropriation.....	<del>20,268,135</del>	<del>30,755,744</del>
	<u>20,249,469</u>	<u>30,727,744</u>
	<hr/>	
NG00.08 Assistance Payments		
General Fund Appropriation, provided that <u>\$7,200,000 of this appropriation may not be expended. The Governor may transfer as much as \$7,200,000 through budget amendment to YA02.01 (the Dedicated Purpose Fund) to cover future Family Investment Program costs. It is the intent of the General Assembly that the Governor transfer funds from the Dedicated Purpose Fund to the Department of Human Resources if additional State funding is necessary to comply with the maintenance of effort requirement for the federal Temporary Assistance for Needy Families Block Grant.....</u>	62,660,205	
Special Fund Appropriation.....	21,087,412	
Federal Fund Appropriation.....	259,239,515	342,987,132
	<hr/>	

NG00.09 Purchase of Child Care		
General Fund Appropriation .....	29,897,256	
Federal Fund Appropriation.....	<u>107,362,185</u>	<u>137,259,441</u>
	<u>95,409,547</u>	<u>125,306,803</u>

NG00.10 Work Opportunities		
Federal Fund Appropriation.....		41,431,369

SUMMARY

Total General Fund Appropriation .....		371,305,156
Total Special Fund Appropriation .....		32,119,146
Total Federal Fund Appropriation.....		719,557,924

Total Appropriation .....		<u>1,122,982,226</u>
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CHILD SUPPORT ENFORCEMENT ADMINISTRATION

NH00.08 Support Enforcement – State		
General Fund Appropriation .....	8,518,108	
Special Fund Appropriation.....	3,027,987	
Federal Fund Appropriation.....	<u>34,210,524</u>	<u>45,756,619</u>

FAMILY INVESTMENT ADMINISTRATION

NI00.04 Director's Office		
General Fund Appropriation .....	15,583,177	
Federal Fund Appropriation.....	<u>27,517,560</u>	
	<u>23,309,820</u>	
	<u>22,859,820</u>	<u>43,100,737</u>
		<u>38,892,997</u>
		<u>38,442,997</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

PA01.01 Executive Direction		
General Fund Appropriation .....	449,167	
Special Fund Appropriation, provided that \$787,902 is contingent on passage of legislation to allow all regulatory boards and commissions to be self-supporting.....	984,529	
Federal Fund Appropriation.....	1,330,309	2,764,005
	<hr/>	
PA01.03 Fiscal Services		
General Fund Appropriation .....	<del>243,891</del>	
	<u>233,398</u>	
Special Fund Appropriation, provided that \$1,807,228 is contingent on passage of legislation to allow all regulatory boards and commissions to be self-supporting.....	340,303	
Federal Fund Appropriation.....	<del>1,668,434</del>	
	<u>1,640,157</u>	<del>2,252,628</del>
		<u>2,213,858</u>
	<hr/>	
PA01.04 Administrative Services		
General Fund Appropriation .....	824,170	
Special Fund Appropriation, provided that \$327,046 is contingent on passage of legislation to allow all regulatory boards and commissions to be self-supporting.....	647,028	
Federal Fund Appropriation.....	3,414,728	4,885,926
	<hr/>	
PA01.05 Legal Services		
General Fund Appropriation .....	1,572,124	
Special Fund Appropriation, provided that \$87,294 is contingent on passage of legislation to allow all regulatory boards and commissions to be self-supporting.....	225,841	
Federal Fund Appropriation.....	779,290	2,577,255
	<hr/>	
PA01.06 Office of Information Management		

General Fund Appropriation .....	513,086	
Special Fund Appropriation, provided that \$814,140 is contingent on passage of legislation to allow all regulatory boards and commissions to be self-supporting.....	971,335	
Federal Fund Appropriation.....	559,442	2,083,863
	<hr/>	
PA01.07 Personnel and Training		
General Fund Appropriation .....	156,959	
Special Fund Appropriation, provided that \$176,390 is contingent on passage of legislation to allow all regulatory boards and commissions to be self-supporting.....	333,817	
Federal Fund Appropriation.....	1,253,207	1,743,983
	<hr/>	

SUMMARY

Total General Fund Appropriation .....	3,748,904
Total Special Fund Appropriation .....	3,502,853
Total Federal Fund Appropriation.....	9,017,133
	<hr/>
Total Appropriation .....	16,268,890
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DIVISION OF FINANCIAL REGULATION

PC01.02 Commissioner of Financial Regulation	
General Fund Appropriation .....	4,012,736
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DIVISION OF LABOR AND INDUSTRY

PD01.01 General Administration	
General Fund Appropriation .....	610,016
PD01.02 Employment Standards Services	
General Fund Appropriation .....	240,700

PD01.03 Railroad Safety and Health

General Fund Appropriation .....		367,663
PD01.05 Safety Inspection		
General Fund Appropriation .....		2,960,883
PD01.06 Maryland Apprenticeship and Training		
General Fund Appropriation .....		378,962
PD01.07 Prevailing Wage		
General Fund Appropriation .....		309,450
PD01.08 Occupational Safety and Health Administration		
General Fund Appropriation .....	3,130,638	
Federal Fund Appropriation.....	3,647,198	6,777,836

SUMMARY

Total General Fund Appropriation .....		7,988,312
Total Federal Fund Appropriation.....		3,647,198
		<hr/>
Total Appropriation .....		11,645,510
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DIVISION OF RACING

PE01.02 Maryland Racing Commission		
General Fund Appropriation .....	398,892	
Special Fund Appropriation.....	566,721	965,613
		<hr/>
PE01.03 Racetrack Operation Reimbursement		
General Fund Appropriation .....	2,122,954	
Special Fund Appropriation.....	846,791	2,969,745
		<hr/>
PE01.04 Racing Revenues Special Funds		
Special Fund Appropriation.....		894,353

PE01.05 Maryland Facility Redevelopment Program		
Special Fund Appropriation.....		1,700,000

SUMMARY

Total General Fund Appropriation .....		2,521,846
Total Special Fund Appropriation .....		4,007,865

Total Appropriation .....		6,529,711
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DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

PF01.01 General Administration

General Fund Appropriation, provided that <u>this appropriation shall be reduced by \$1,515,587 if SB 681, which establishes a special fund for the boards and commissions, is enacted.....</u>	6,730,439	
	<u>6,716,754</u>	
	<u>6,724,257</u>	
Special Fund Appropriation.....	298,319	7,028,758
		<u>7,015,073</u>
		<u>7,022,576</u>

DIVISION OF EMPLOYMENT AND TRAINING

PG01.01 Assistant Secretary		
General Fund Appropriation .....	142,895	
Federal Fund Appropriation.....	630,976	773,871

PG01.02 Labor Market Analysis and Information		
Federal Fund Appropriation.....		2,127,962

PG01.04 Office of Employment Services and Training		
General Fund Appropriation .....	107,063	
Special Fund Appropriation.....	700,000	

Federal Fund Appropriation.....	18,235,252	19,042,315
	<hr/>	
PG01.05 Office of Information Technology Federal Fund Appropriation.....		4,116,550
PG01.06 Office of Unemployment Insurance Special Fund Appropriation.....	413,530	
Federal Fund Appropriation.....	44,788,476	45,202,006
	<hr/>	
PG01.08 Russian Immigrants Program General Fund Appropriation .....		150,000
PG01.09 Capital Acquisition Fund Special Fund Appropriation.....		2,446,000
PG01.10 Benefits Appeals Federal Fund Appropriation.....		3,894,503
PG01.11 Office of Employment Training General Fund Appropriation .....	500,000	
Federal Fund Appropriation.....	54,801,055	55,301,055
	<hr/>	

SUMMARY

Total General Fund Appropriation .....		899,958
Total Special Fund Appropriation .....		3,559,530
Total Federal Fund Appropriation.....		128,594,774
		<hr/>
Total Appropriation .....		133,054,262
		<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND  
CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

QA01.01 General Administration

General Fund Appropriation .....	16,330,145	
	<u>16,310,145</u>	
Special Fund Appropriation.....	428,804	
Federal Fund Appropriation.....	3,290	16,762,239
		<u>16,742,239</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.

QA01.02 Information Technology and Communications Division

Provided that it is the intent of the General Assembly that the Governor provide the Department of Public Safety and Correctional Services' Information Technology and Communications Division a fiscal 2002 deficiency appropriation during the 2002 session, in an amount up to \$1,290,587, if necessary, for the operation of the data center.

General Fund Appropriation .....	<del>32,714,075</del>	
	<del>32,604,675</del>	
	<u>32,553,365</u>	
Special Fund Appropriation.....	<del>2,900,000</del>	
	<u>2,899,729</u>	
Federal Fund Appropriation.....	255,625	<del>35,869,700</del>
		<u>35,760,300</u>
		<u>35,708,719</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.

The authorization to expend reimbursable funds received from other agencies is reduced by \$499.

QA01.03 Internal Investigation Unit		
General Fund Appropriation .....	1,503,582	
	<u>1,398,789</u>	
Federal Fund Appropriation.....	50,556	<u>1,554,138</u>
		<u>1,449,345</u>
<hr/>		
QA01.04 911 Emergency Number Systems		
Special Fund Appropriation.....		29,970,434
QA01.05 Capital Appropriation		
General Fund Appropriation .....	2,557,000	
Special Fund Appropriation, <u>provided that no funds may be expended on the Public Safety Training Center until the Department of Public Safety and Correctional Services has:</u>		
(1) <u>completed a revised program plan;</u>		
(2) <u>had the program plan approved by the Department of Budget and Management;</u>		
(3) <u>had the Department of General Services revise the cost estimate worksheet;</u>		
(4) <u>submitted the cost estimate to the budget committees; and</u>		
(5) <u>the budget committees shall have had 45 days to review and comment upon the cost estimate.....</u>	4,676,000	
Federal Fund Appropriation.....	4,920,000	12,153,000
		<hr/>
QA01.06 Division of Capital Construction and Facilities Maintenance		

General Fund Appropriation ..... 2,088,407

SUMMARY

Total General Fund Appropriation ..... 54,907,706  
Total Special Fund Appropriation ..... 37,974,967  
Total Federal Fund Appropriation..... 5,229,471

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Total Appropriation ..... 98,112,144

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DIVISION OF CORRECTION – HEADQUARTERS

QB01.01 General Administration

General Fund Appropriation, provided that funds appropriated for the purpose of making local jail per diem reimbursement payments or estimated payments (as provided under Section 9-402 of the Correctional Services Article, to any jurisdiction shall be subject to the following conditions:

- (1) Each jurisdiction shall submit fiscal 2001 per diem closeout data to the Department of Public Safety and Correctional Services (DPSCS) by the close of business on December 1, 2001. Further, each jurisdiction shall submit fiscal 2001 inmate days reports not later than October 1, 2001. For any jurisdiction for which DPSCS has not received fiscal 2001 per diem closeout data by December 1, 2001, and inmate days reports by October 1, 2001, DPSCS shall deduct a non-recoverable 20% penalty from the net annual reimbursement payment for that jurisdiction.
- (2) For any jurisdiction for which DPSCS has not received the fiscal 2001 inmate days or per diem closeout data by the above-stated due dates, an additional non-recoverable 20% deduction will be

taken for every 30 days after the due date that the reports are not received.

Further provided that \$20,000 of this appropriation, made for the purpose of establishing pilot accreditation programs through the American Correctional Association at the Western Correctional Institution and the Eastern Correctional Institution, may be expended for that purpose only and may not be transferred, by budget amendment or otherwise, to any other purpose. Funds not expended at the end of the fiscal year shall revert to the general fund. The Division of Correction shall also furnish a report on the pilot project at each institution no later than January 1, 2002. The report shall be submitted to the budget committees.....

	<del>3,774,939</del>	
	<u>3,764,939</u>	
Special Fund Appropriation.....	1,258,562	
Federal Fund Appropriation.....	1,102,204	<del>6,135,705</del>
		<u>6,125,705</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.

QB01.02 Classification, Education and Religious Services

General Fund Appropriation .....	17,769,591	
Special Fund Appropriation.....	171,893	17,941,484

QB01.03 Canine Operations

General Fund Appropriation .....	1,770,370	
Federal Fund Appropriation.....	27,533	1,797,903

SUMMARY

Total General Fund Appropriation .....		23,304,900
Total Special Fund Appropriation .....		1,430,455
Total Federal Fund Appropriation.....		1,129,737
Total Appropriation .....		25,865,092

JESSUP REGION

QB02.01 Maryland House of Correction		
General Fund Appropriation .....	37,800,552	
	<u>37,797,887</u>	
Special Fund Appropriation.....	1,020,216	
Federal Fund Appropriation.....	5,000	<del>38,825,768</del>
		<u>38,823,103</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.

QB02.02 Maryland House of Correction Annex		
General Fund Appropriation .....	32,719,132	
	<u>32,673,951</u>	
Special Fund Appropriation.....	952,197	<del>33,671,329</del>
		<u>33,626,148</u>

QB02.03 Maryland Correctional Institution – Jessup		
General Fund Appropriation .....	24,732,143	
	<u>24,680,086</u>	
	<u>24,600,133</u>	
Special Fund Appropriation.....	804,764	<del>25,536,907</del>
		<u>25,484,850</u>
		<u>25,404,897</u>

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

SUMMARY

Total General Fund Appropriation .....		95,071,971
Total Special Fund Appropriation .....		2,777,177
Total Federal Fund Appropriation.....		5,000
		<hr/>
Total Appropriation .....		97,854,148
		<hr/> <hr/>

BALTIMORE REGION

QB03.01 Metropolitan Transition Center		
General Fund Appropriation .....	37,763,775	
Special Fund Appropriation.....	636,582	38,400,357
	<hr/>	
QB03.03 Maryland Correctional Adjustment Center		
General Fund Appropriation .....	10,809,618	
Special Fund Appropriation.....	213,532	
Federal Fund Appropriation.....	4,625,123	15,648,273
	<hr/>	
QB03.04 Maryland Reception, Diagnostic, and Classification Center		
General Fund Appropriation .....	27,510,253	
Special Fund Appropriation.....	254,500	27,764,753
	<hr/>	

SUMMARY

Total General Fund Appropriation .....		76,083,646
Total Special Fund Appropriation .....		1,104,614
Total Federal Fund Appropriation.....		4,625,123
		<hr/>

Total Appropriation .....		81,813,383
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HAGERSTOWN REGION

QB04.01 Maryland Correctional Institution –  
Hagerstown

General Fund Appropriation .....	43,036,731	
Special Fund Appropriation.....	1,355,918	44,392,649

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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.

QB04.02 Maryland Correctional Training Center

General Fund Appropriation .....	41,346,846	
Special Fund Appropriation.....	2,441,659	43,788,505

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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.

QB04.03 Roxbury Correctional Institution

General Fund Appropriation .....	30,502,889	
Special Fund Appropriation.....	1,382,132	31,885,021

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

SUMMARY

Total General Fund Appropriation .....		114,886,466
Total Special Fund Appropriation .....		5,179,709
		-----
 Total Appropriation .....		 120,066,175
		-----

WOMEN'S FACILITIES

QB05.01 Maryland Correctional Institution for Women		
General Fund Appropriation .....	17,606,479	
Special Fund Appropriation.....	845,188	18,451,667
		-----

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.

QB05.02 Pre-Release Unit for Women		
General Fund Appropriation .....	3,628,283	
Special Fund Appropriation.....	173,632	3,801,915
		-----

SUMMARY

Total General Fund Appropriation .....		21,234,762
Total Special Fund Appropriation .....		1,018,820
		-----
 Total Appropriation .....		 22,253,582
		-----

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

QB06.01 General Administration		
General Fund Appropriation .....		7,483,890

QB06.02 Brockbridge Correctional Facility		
General Fund Appropriation .....	12,016,938	
Special Fund Appropriation.....	558,388	12,575,326
	<hr/>	

QB06.03 Jessup Pre-Release Unit		
General Fund Appropriation .....	9,498,266	
Special Fund Appropriation.....	602,809	10,101,075
	<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.

QB06.05 Southern Maryland Pre-Release Unit		
General Fund Appropriation .....	2,342,507	
Special Fund Appropriation.....	474,273	2,816,780
	<hr/>	

Funds are appropriated in the Department of Transportation 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.

QB06.06 Eastern Pre-Release Unit		
General Fund Appropriation .....	2,410,773	
Special Fund Appropriation.....	390,282	2,801,055
	<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.

QB06.08 Baltimore Pre-Release Unit		
General Fund Appropriation .....	2,956,809	
Special Fund Appropriation.....	353,834	3,310,643
	<hr/>	

QB06.09 Home Detention Unit		
General Fund Appropriation .....	4,674,226	
Special Fund Appropriation.....	245,000	4,919,226
	<hr/>	

QB06.10 Baltimore City Correctional Center		
General Fund Appropriation .....	8,011,940	
Special Fund Appropriation.....	342,826	8,354,766
	<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.

QB06.11 Central Laundry Facility		
General Fund Appropriation .....	6,685,484	
Special Fund Appropriation.....	392,998	7,078,482
	<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.

QB06.12 Toulson Boot Camp		
General Fund Appropriation .....	6,367,840	
Special Fund Appropriation.....	318,684	6,686,524
	<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.

SUMMARY

Total General Fund Appropriation .....	62,448,673	
Total Special Fund Appropriation .....	3,679,094	
		-----
 Total Appropriation .....		 66,127,767

EASTERN SHORE REGION

QB07.01 Eastern Correctional Institution		
General Fund Appropriation .....	63,923,568	
Special Fund Appropriation.....	2,592,548	66,516,116
		-----

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.

QB07.02 Poplar Hill Pre-Release Unit		
General Fund Appropriation .....	2,558,997	
Special Fund Appropriation.....	344,244	2,903,241
		-----

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

SUMMARY

Total General Fund Appropriation .....	66,482,565	
Total Special Fund Appropriation .....	2,936,792	
		-----
 Total Appropriation .....		 69,419,357

WESTERN MARYLAND REGION

QB08.01 Western Correctional Institution		
General Fund Appropriation .....	39,838,843	
Special Fund Appropriation.....	1,150,628	40,989,471

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 USE INDUSTRIES

QB09.01 State Use Industries		
Special Fund Appropriation.....		40,106,273

MARYLAND PAROLE COMMISSION

QC01.01 General Administration and Hearings		
General Fund Appropriation .....		3,733,246

DIVISION OF PAROLE AND PROBATION

QC02.01 General Administration		
General Fund Appropriation .....		4,640,875

QC02.02 Field Operations  
General Fund Appropriation, provided that \$1,000,000 in general funds from each of the following programs: Break the Cycle, Correctional Options Program, Drug Treatment Court, and HotSpots may not be expended until the Report on Resource Deployment Among Program Initiatives is submitted to the budget committees for review and comment. The report shall reflect resource deployment and expenditure information for each program initiative to date in fiscal 2001, as well as

the rationale used to determine the appropriate levels of deployment between the program initiatives. The report shall also provide to the extent possible for each program initiative the resource deployment and expenditures for the fiscal 2001 working appropriation.....

	<u>74,675,362</u>	
	<u>74,644,402</u>	
Special Fund Appropriation.....	85,000	
Federal Fund Appropriation.....	400,124	<u>75,160,486</u>
		<u>75,129,526</u>

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

SUMMARY

Total General Fund Appropriation .....		79,285,277
Total Special Fund Appropriation .....		85,000
Total Federal Fund Appropriation.....		400,124
		<hr/>
Total Appropriation .....		79,770,401
		<hr/> <hr/>

PATUXENT INSTITUTION

QD00.01 Services and Institutional Operations		
General Fund Appropriation .....	<u>32,599,104</u>	
	<u>32,594,283</u>	
Special Fund Appropriation.....	595,861	<u>33,194,965</u>
		<u>33,190,144</u>
		<hr/> <hr/>

INMATE GRIEVANCE OFFICE

QE00.01 General Administration		
Special Fund Appropriation.....		462,274
		<hr/> <hr/>

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

QG00.01 General Administration		
General Fund Appropriation .....	3,461,631	
Special Fund Appropriation.....	2,334,340	5,795,971
	<hr/>	<hr/> <hr/>

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

CRIMINAL INJURIES COMPENSATION BOARD

QK00.01 Administration and Awards		
Special Fund Appropriation.....	4,104,815	
Federal Fund Appropriation.....	1,550,000	5,654,815
	<hr/>	<hr/> <hr/>

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

QN00.01 General Administration		
General Fund Appropriation .....		457,052
		<hr/> <hr/>

DIVISION OF PRETRIAL AND DETENTION SERVICES

QP00.01 General Administration		
General Fund Appropriation .....		7,437,636

QP00.02 Pretrial Release Services		
General Fund Appropriation .....		4,254,206

QP00.03 Baltimore City Detention Center		
General Fund Appropriation .....	53,170,981	
	<u>53,136,031</u>	
Special Fund Appropriation.....	2,057,766	
Federal Fund Appropriation.....	100,000	55,328,747
	<hr/>	<u>55,293,797</u>

QP00.04 Central Booking and Intake Facility		
General Fund Appropriation .....	33,221,826	
	<u>32,605,712</u>	
	<u>32,362,509</u>	
	<b><u>32,547,870</u></b>	
Special Fund Appropriation.....	167,418	<del>33,389,244</del>
		<u>32,773,130</u>
		<u>32,529,927</u>
		<b><u>32,715,288</u></b>

SUMMARY

Total General Fund Appropriation .....	97,375,743
Total Special Fund Appropriation .....	2,225,184
Total Federal Fund Appropriation.....	100,000
	<hr/>
Total Appropriation .....	99,700,927
	<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

RA01.01 Office of the State Superintendent		
General Fund Appropriation .....	6,113,233	
Special Fund Appropriation.....	105,820	
Federal Fund Appropriation.....	3,295,844	9,514,897
	<hr/>	

Funds are appropriated in the Department of Human 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.

RA01.02 Division of Business Services		
General Fund Appropriation .....	3,116,104	
Special Fund Appropriation.....	13,228	
Federal Fund Appropriation.....	6,516,564	9,645,896
	<hr/>	

RA01.03 Division of Professional and Strategic Development		
General Fund Appropriation .....	1,113,814	
Special Fund Appropriation.....	400,000	
Federal Fund Appropriation.....	754,557	2,268,371
	<hr/>	

RA01.04 Division of Planning, Results, and Information Management		
General Fund Appropriation .....	<del>30,012,465</del>	
	<u>29,512,465</u>	
Special Fund Appropriation.....	2,296,944	
Federal Fund Appropriation.....	2,843,191	<del>35,152,600</del>
		<u>34,652,600</u>
	<hr/>	

Funds are appropriated in the Departments of Labor, Licensing, and Regulation, Health and Mental Hygiene, and Public Safety and Correctional Services budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

RA01.11 Division of Instruction and Staff Development		
General Fund Appropriation .....	7,892,217	
Special Fund Appropriation.....	137,388	
Federal Fund Appropriation.....	2,352,403	10,382,008
	<hr/>	

RA01.12 Division of Student and School Services		
General Fund Appropriation .....	2,209,774	
Federal Fund Appropriation.....	2,523,093	4,732,867
	<hr/>	

Funds are appropriated in the Department of Health and Mental Hygiene 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.

RA01.13 Division of Special Education

General Fund Appropriation .....	1,026,489	
Federal Fund Appropriation.....	6,591,359	7,617,848
	<hr/>	
RA01.14 Division of Career Technology and Adult Learning		
General Fund Appropriation .....	2,284,954	
Special Fund Appropriation.....	525,684	
Federal Fund Appropriation.....	2,786,741	5,597,379
	<hr/>	
RA01.15 Division of Correctional Education		
General Fund Appropriation .....	12,561,011	
Special Fund Appropriation.....	263,128	
Federal Fund Appropriation.....	1,758,835	14,582,974
	<hr/>	
<p>Funds are appropriated in the Department of Public Safety and Correctional Services 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.</p>		
RA01.17 Division of Library Development and Services		
General Fund Appropriation .....	1,548,631	
Federal Fund Appropriation.....	948,458	2,497,089
	<hr/>	
RA01.18 Division of Certification and Accreditation		
General Fund Appropriation .....	2,668,005	
Special Fund Appropriation.....	416,367	
Federal Fund Appropriation.....	2,304,923	5,389,295
	<hr/>	
RA01.20 Division of Rehabilitation Services – Program and Administrative Support		
General Fund Appropriation .....	1,855,166	
Special Fund Appropriation.....	2,203,043	
Federal Fund Appropriation.....	7,159,389	11,217,598
	<hr/>	

RA01.21 Division of Rehabilitation Services – Client Services		
General Fund Appropriation .....	10,704,341	
Federal Fund Appropriation.....	31,467,108	42,171,449

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RA01.23 Division of Rehabilitation Services – Disability Determination Services		
Federal Fund Appropriation.....		20,615,684

SUMMARY

Total General Fund Appropriation .....		82,606,204
Total Special Fund Appropriation .....		6,361,602
Total Federal Fund Appropriation.....		91,918,149

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Total Appropriation .....		180,885,955
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AID TO EDUCATION

RA02.01 State Share of Basic Current Expenses		
General Fund Appropriation .....		<del>1,681,871,977</del>
		<u>1,681,694,683</u>

RA02.03 Aid for Local Employee Fringe Benefits		
General Fund Appropriation .....		336,007,952

RA02.04 Children at Risk		
Federal Fund Appropriation.....		14,952,056

Funds are appropriated in the Department of Health and Mental Hygiene 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.

RA02.05 Formula Programs for Specific Populations		
General Fund Appropriation .....		6,063,043

RA02.07 Students With Disabilities		
General Fund Appropriation .....		<del>194,067,250</del>
		<del>191,067,250</del>
		<u>186,067,250</u>

To provide funds as follows:		
Formula .....	81,253,345	
Non-Public Placements .....	112,813,905	

Provided that funds appropriated for non-public placements may be used to develop a broad range of services to assist in returning children with special needs from out-of-state placements to Maryland; to prevent out-of-state placements of children with special needs; to prevent unnecessary separate day school, residential or institutional placements within Maryland; and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made jointly by the Special Secretary for Children, Youth, and Families and the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile Justice, Budget and Management and the State Superintendent of Education.

RA02.08 Assistance to State for Educating Students With Disabilities		
Federal Fund Appropriation .....		160,843,829

RA02.09 Gifted and Talented		
General Fund Appropriation .....	6,209,829	
Federal Fund Appropriation .....	296,675	6,506,504

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

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

RA02.12 Educationally Deprived Children

Special Fund Appropriation.....	182,167	
Federal Fund Appropriation.....	109,883,249	110,065,416
<hr/>		
RA02.13 Innovative Programs		
General Fund Appropriation, provided that \$19,000,000 of this appropriation shall be used to improve and enhance the readiness and academic performance of children in <del>kindergarten</del> <i>pre-kindergarten</i> through grade 3.....	34,032,237	
Federal Fund Appropriation.....	28,658,073	62,690,310
<hr/>		
<p>Funds are appropriated in the Departments of Human Resources, Health and Mental Hygiene, and Labor, Licensing, and Regulation 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.</p>		
RA02.14 Adult Continuing Education		
General Fund Appropriation .....	1,453,602	
Federal Fund Appropriation.....	6,160,713	7,614,315
<hr/>		
RA02.15 Language Assistance		
Federal Fund Appropriation.....		1,970,468
RA02.18 Career and Technology Education		
Federal Fund Appropriation.....		14,236,867
RA02.20 Baltimore City Partnership Funding		
General Fund Appropriation .....	67,298,750	
Special Fund Appropriation.....	3,166,329	70,465,079
<hr/>		
RA02.22 Compensatory Education and SAFE Funding		
General Fund Appropriation, <del>provided that for the Prince George's County Public School System:</del>		

- ~~(a) (1) On or before November 15, 2001, the County Superintendent shall develop a comprehensive master plan to guide the Prince George's County School System for five years and submit the plan to the Prince George's County Board of Education for its review, modification, and initial approval and concurrently to the Management Oversight Panel for its initial review.~~
- ~~(2) On or before December 31, 2001, the board shall conduct four public hearings throughout Prince George's County to receive comments on the master plan, after which the board may make revisions to the master plan.~~
- ~~(3) On or before January 15, 2002, the board shall submit the master plan as revised to the Management Oversight Panel for its review and assessment of whether the recommendations of the performance audit required under § 5-206(g) of the Education Article have been considered.~~
- ~~(4) On or before January 31, 2002, the board shall submit the final master plan to the State Board of Education and the State Superintendent of Schools for their review and approval.~~
- ~~(5) On or before February 15, 2002, the board shall submit the master plan to the Governor and to the General Assembly for consideration before taking action on the fiscal year 2003 budget.~~
- ~~(b) The master plan shall provide for the improvement of:~~
- ~~(1) student achievement in the Prince~~

George's County public schools;  
and

(2) the management and  
accountability of the Prince  
George's County Public School  
System.

(c) The master plan shall identify the  
actions necessary to:

(1) provide for the reorganization of  
the central office of the Prince  
George's County Public School  
System;

(2) provide effective curriculum and  
instructional programs for the  
Prince George's County Public  
School System, including the  
development and dissemination of:

(i) a countywide curriculum  
framework reflecting State core  
learning goals, including  
Maryland school performance  
program standards and State  
content standards, and an  
appropriate developmental  
sequence for students;

(ii) an effective program of  
professional development and  
training for the staff of the  
Prince George's County Public  
School System including  
development and  
implementation of a  
performance-based systemwide  
personnel evaluation system for  
teachers, principals, and  
administrators; and

(iii) an effective educational  
program for meeting the needs  
of students at risk of  
educational failure;

(3) provide effective management

information systems for the Prince George's County Public School System, including the capacity to accurately track student enrollment, attendance, academic records, discipline records, and compliance with the provisions of the federal Individuals with Disabilities Education Act;

- (4) provide an effective financial management and budgeting system for the Prince George's County Public School System to ensure the maximization and appropriate utilization of all available resources;
- (5) provide effective staff hiring and assignment;
- (6) develop an effective system of providing instructional materials and support services;
- (7) recommend model school reform initiatives;
- (8) provide appropriate methods for student assessment and remediation;
- (9) develop and implement a student code of discipline as required in § 7-306 of the Education Article;
- (10) develop an effective system for planning and providing for construction, repair, and maintenance services for school buildings which shall include a review by the board to assure the most efficient and productive use of the system's resources, including examination and reduction of the cost of underutilized schools and proposals for school mergers or closures if appropriate;

- ~~(11) increase parental participation;~~
  - ~~(12) include measurable outcomes and time lines for the implementation and evaluation of the reforms made in accordance with the master plan and the reporting of this information to the Governor, the County Executive and, in accordance with § 2-1246 of the State Government Article, the General Assembly;~~
  - ~~(13) improve the status of schools that are subject to a State reconstitution notice; and~~
  - ~~(14) develop an effective system of teacher input regarding implementation of school reform initiatives, that includes active and ongoing consultation with classroom teachers at the elementary, middle, and high school levels.~~
- ~~(d) The requirement for a comprehensive master plan under this section may be satisfied by a review and update, if necessary to incorporate elements required by this language, of the comprehensive plan adopted by the board and approved by the State Board of Education and the State Superintendent in accordance with Chapter 704, § 2 of the Acts of the General Assembly of 1998.~~
- ~~(e) (1) The Prince George's County Board shall provide the Management Oversight Panel with prior notification of proposed personnel actions related to senior positions, substantial procurement actions, and major policy initiatives that involve priority recommendations from the performance audit as agreed on by the County Superintendent, the County~~

~~Board, and the Management Oversight Panel, allowing the Management Oversight Panel the opportunity to assess whether the recommendations of the performance audit have been considered.~~

~~(2) The required prior notification under paragraph (1) of this subsection includes providing the Management Oversight Panel with proposed job descriptions, scope of employment, proposed requests for proposals or qualifications, documentation describing the priority recommendations, and other items that the Prince George's County School System uses to conduct personnel, procurement, and policy actions. The school system:~~

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

~~(ii) may not take formal action on the proposed action or initiative until the Management Oversight Panel provides comments to the school system in writing or the lesser of 30 days or the period for response jointly agreed on by the school system and the Management Oversight Panel for the proposed action or initiative expires.~~

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

~~to the Management Oversight Panel and the State Superintendent before the school system takes action on the proposed action or initiative.~~

~~(4) The County Board shall also report to the Management Oversight Panel on any savings realized from implementation of recommendations from the performance audit, as well as a description of how the savings have been redirected to areas identified in the priority recommendations.~~

~~(5) The State Superintendent of Schools shall determine which personnel and procurement actions must be submitted to the Management Oversight Panel.~~

~~(6) (i) Except as provided in paragraph (3) of this subsection, the County Board or the County Superintendent may not act on a proposed action or initiative for which the State Superintendent determines that the Management Oversight Panel, the County Board, or the County Superintendent has not complied with the prior notification requirements of § 5-206(g)(4) of the Education Article or the protocol for joint communications established under § 5-206(g)(6) of the Education Article.~~

~~(ii) The County Board or the County Superintendent may act on a proposed action or initiative for which the State Superintendent determined noncompliance under subparagraph (i) of this~~

~~paragraph after the State Superintendent determines that the provisions of § 5-206(g)(4) and (6) of the Education Article have been met, ***provided that for the Prince George's County Public School System:***~~

- (a) On or before July 1, the County Board of Education shall submit to the Management Oversight Panel an annual report on the status of each school under local reconstitution to include: funding; staff ratio of classroom teachers to students; current test scores; availability of instructional resources to include equipment, supplies, and materials; availability of technical assistance; strategies and recommendations for improvement; evaluation of progress and outcomes; and a timeline for implementation.***
- (b) Beginning on July 1, 2001, the County Superintendent shall submit to the County Board of Education and concurrently to the Management Oversight Panel and the County House and Senate Legislative Delegations a quarterly progress report on:***
- (1) obtaining systemic involvement of school principals and classroom teachers in improving student instruction and overcoming obstacles to successful instruction and learning; and***
  - (2) providing systemic instructional leadership to county schools to facilitate academic improvement.***

- (c) Beginning on July 1, 2001, the County Board of Education shall submit to the Management Oversight Panel quarterly status reports on implementation of the recommendations of the performance audit required under Section 5-206(g) of the Education Article and report the source and amount of savings anticipated by the implementation of the audit recommendations.**
- (d) On or before November 1, 2001, the County Board of Education shall submit to the Management Oversight Panel a revised master plan that shall include a timeline for improvement of student test scores and shall address the items specified in subsections (e) and (f) for its review and assessment of whether the recommendations of the audit have been satisfied.**
- (e) The master plan shall provide for the improvement of:**
- (1) student achievement in the Prince George's County public schools; and**
  - (2) the management and accountability of the Prince George's County Public School System.**
- (f) The master plan shall identify the actions necessary to:**
- (1) provide for the reorganization of the central office of the Prince George's County Public School System;**
  - (2) provide effective curriculum and instructional programs for the Prince George's County Public School System,**

**including the development and dissemination of:**

- (i) a countywide curriculum framework reflecting State core learning goals, including Maryland school performance program standards and State content standards, and an appropriate developmental sequence for students;**
  - (ii) an effective program of professional development and training for the staff of the Prince George's County Public School System including development and implementation of a performance-based systemwide personnel evaluation system for teachers, principals, and administrators; and**
  - (iii) an effective educational program for meeting the needs of students at risk of educational failure;**
- (3) provide effective management information systems for the Prince George's County Public School System, including the capacity to accurately track student enrollment, attendance, academic records, discipline records, and compliance with the provisions of the federal Individuals with Disabilities Education Act;**
  - (4) provide an effective financial management and budgeting system for the Prince George's County Public School System to ensure the maximization and**

- appropriate utilization of all available resources;**
- (5) provide effective staff hiring and assignment;**
  - (6) develop an effective system of providing instructional materials and support services;**
  - (7) recommend model school reform initiatives;**
  - (8) provide appropriate methods for student assessment and remediation;**
  - (9) develop and implement a student code of discipline as required in § 7-306 of the Education Article;**
  - (10) develop an effective system for planning and providing for construction, repair, and maintenance services for school buildings which shall include a review by the board to assure the most efficient and productive use of the system's resources, including examination and reduction of the cost of underutilized schools and proposals for school mergers or closures if appropriate;**
  - (11) increase parental participation;**
  - (12) include measurable outcomes and time lines for the implementation and evaluation of the reforms made in accordance with the master plan and the reporting of this information to the Governor, the County Executive and, in accordance**

with § 2-1246 of the State Government Article, the General Assembly;

**(13) improve the status of schools that are subject to a State reconstitution notice; and**

**(14) develop an effective system of teacher input regarding implementation of school reform initiatives, that includes active and ongoing consultation with classroom teachers at the elementary, middle, and high school levels.**

**(g) On or before January 31, 2002, the board shall submit the final master plan to the State Board of Education and the State Superintendent of Schools for their review and approval, and concurrently to the Prince George's Management Oversight Panel for its review.**

**(h) The requirement for a comprehensive master plan under this section may be satisfied by a review and update, if necessary to incorporate elements required by this language, of the comprehensive plan adopted by the board and approved by the State Board of Education and the State Superintendent in accordance with Chapter 704, § 2 of the Acts of the General Assembly of 1998.**

**(i) (1) The Prince George's County Board shall provide the Management Oversight Panel with prior notification of proposed personnel actions related to senior positions, substantial procurement actions, and major policy**

*initiatives that involve priority recommendations from the performance audit as agreed on by the County Superintendent, the County Board, and the Management Oversight Panel, allowing the Management Oversight Panel the opportunity to assess whether the recommendations of the performance audit have been considered.*

*(2) The required prior notification under paragraph (1) of this subsection includes providing the Management Oversight Panel with proposed job descriptions, scope of employment, proposed requests for proposals or qualifications, documentation describing the priority recommendations, and other items that the Prince George's County School System uses to conduct personnel, procurement, and policy actions. The school system:*

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

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

**action or initiative expires.**

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

239,758,690

RA02.23 Class Size Initiative

General Fund Appropriation .....	17,320,382	
Federal Fund Appropriation.....	19,000,000	36,320,382

RA02.27 Food Services Program

General Fund Appropriation .....	6,264,664	
Federal Fund Appropriation.....	143,567,989	149,832,653

RA02.31 Public Libraries

General Fund Appropriation .....	26,043,894	
Federal Fund Appropriation.....	1,897,934	27,941,828

RA02.32 State Library Network

General Fund Appropriation .....		11,011,769
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RA02.39 Transportation

General Fund Appropriation .....		133,303,298
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RA02.45 School Building Construction Aid

General Fund Appropriation .....		100,522,850
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RA02.52 Science and Mathematics Education Initiative

General Fund Appropriation .....	883,139	
Federal Fund Appropriation.....	4,000,000	4,883,139
	<hr/>	
<b>RA02.53 School Technology</b>		
General Fund Appropriation .....	13,536,000	
Special Fund Appropriation.....	1,800,000	
Federal Fund Appropriation.....	5,510,000	20,846,000
	<hr/>	
<b>RA02.54 School Quality, Accountability and Recognition of Excellence</b>		
General Fund Appropriation .....		18,856,227
<b>RA02.55 Teacher Development</b>		
General Fund Appropriation .....	15,448,000	
	<u>13,348,000</u>	
Special Fund Appropriation.....	2,500,000	<del>17,948,000</del>
		<u>15,848,000</u>
	<hr/>	
<b>RA02.56 Governor's Teacher Salary Challenge Program</b>		
General Fund Appropriation .....	<del>39,086,182</del>	
	<u><del>38,148,682</del></u>	
	<u>39,086,182</u>	
Special Fund Appropriation.....	46,135,000	<del>85,221,182</del>
		<u><del>84,283,682</del></u>
		<u>85,221,182</u>
	<hr/>	
<b>RA02.57 Transitional Education Funding Program</b>		
General Fund Appropriation .....	5,000,000	
	<u>4,000,000</u>	
	<u>5,000,000</u>	
	<u>4,625,000</u>	
Special Fund Appropriation.....	26,100,000	<del>31,100,000</del>
		<u><del>30,100,000</del></u>
		<u>31,100,000</u>
		<u>30,725,000</u>
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SUMMARY

Total General Fund Appropriation .....	2,945,057,153
Total Special Fund Appropriation .....	79,883,496
Total Federal Fund Appropriation.....	510,977,853
Total Appropriation .....	3,535,918,502

FUNDING FOR EDUCATIONAL ORGANIZATIONS

RA03.01 Maryland School for the Blind	
General Fund Appropriation .....	12,294,111
RA03.02 Blind Industries and Services of Maryland	
General Fund Appropriation .....	1,114,710
RA03.03 Other Institutions	
General Fund Appropriation .....	8,260,721
Maryland Academy of Sciences.....	478,797
Chesapeake Bay Foundation.....	524,716
National Aquarium in Baltimore .....	157,707
Echo Hill Outdoor School .....	74,114
Alice Ferguson Foundation .....	99,521
Baltimore Zoo Foundation.....	3,850,000
Charles Village Foundation.....	60,000
Living Classrooms Foundation .....	457,400
Citizenship Law-Related Education .....	40,727
Outward Bound.....	258,200
Maryland Historical Society.....	75,000
Baltimore Museum of Industry.....	89,721
South Baltimore Learning Center .....	50,000
Supercamp .....	750,000
Ward Museum .....	24,818
State Mentoring Resource Center .....	175,000
College Bound Foundation .....	50,000
Maryland Association for Dyslexic Adults and Youths.....	50,000
Salisbury Zoological Park.....	25,000

Maryland Leadership Workshops .....	60,000
Arts Excel .....	75,000
MD Mathematics, Engineering, Science Achievement Program .....	100,000
National Museum of Ceramic Art and Glass.....	25,000
Olney Theater.....	300,000
American Visionary Art Museum .....	20,000
Port Discovery Children’s Museum .....	100,000
Alliance of Southern Prince George’s County Communities, Inc.....	50,000
Best Buddies.....	240,000

**RA03.04 Aid to Non–Public Schools**

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

Further provided that this appropriation shall be for the purchase of textbooks for loan to students in eligible nonpublic schools, with a maximum distribution of ~~\$80~~ \$60 per eligible nonpublic school student for participating schools, except that at schools where at least 20% of the students are eligible for the free or reduced price lunch program there shall be a distribution of ~~\$120~~ \$90 per student. To be eligible to participate, a nonpublic school shall:

- (1) Hold a certificate of approval from or be registered with the State Board of Education;
- (2) Not charge more tuition to a participating student than the statewide average per pupil expenditure by the local education

agencies, as calculated by the department, with appropriate exceptions for special education students as determined by the department; and

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

Further provided that the Maryland State Department of Education shall assure that the process for textbook acquisition shall:

(a) Establish lists of qualified textbook vendors and of qualified textbooks, to assure that the textbooks are secular in character and acceptable for use in any public elementary or secondary school in Maryland; and

(b) Receive requisitions for textbooks to be purchased from the eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook vendor who will 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 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.

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

8,000,000

This appropriation is only for fiscal 2002.

Provided that ~~\$8,000,000~~ \$3,000,000 of this appropriation may not be expended.

Further provided that this amount may not be transferred to any other purpose and shall revert to the Cigarette Restitution Fund on June 30, 2002.

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

SUMMARY

Total General Fund Appropriation .....	21,669,542
Total Special Fund Appropriation .....	8,000,000
	<hr/>
Total Appropriation .....	29,669,542
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SUBCABINET FUND

It is the intent of the General Assembly that the subcabinet shall implement a system whereby all family preservation services are delivered through interagency referral and case management through local plans coordinated by Local Management Boards and developed by all appropriate local stakeholders. The subcabinet shall use as the basis for the development of this system the Call for Concepts process recommended by the program consolidation report submitted November 2000 by the subcabinet in response to the April 2000 Joint Chairmen's Report. The system shall also include a consolidated family preservation funding stream in the Subcabinet Fund in order to allow for budgetary flexibility when implementing the local family preservation plans. The system shall be implemented in order to begin interagency service delivery at the beginning of fiscal 2003.

RA04.01 Local Management Board Fund

General Fund Appropriation, provided that State funds for Head Start may only be used on programs that are consistent with the principles of the Maryland Model for School Readiness developed by the Maryland State Department of Education. Additionally, no funds may be awarded to a Head Start program until the program has submitted a plan that is approved by the Maryland State Department of Education to ensure consistency with all early childhood initiatives. Such a plan must include measurable outcomes and appropriate accountability measures aligned with early childhood education programs and strategies to meet the needs of working families by providing a collaborative program of child care and Head Start services.

Further provided that the Maryland State Department of Education shall submit a report to the budget committees detailing all State spending on Head Start by December 1, 2001.....

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

<u>44,854,771</u>	
<u>43,141,771</u>	
48,196	
<u>30,374,946</u>	
<u>28,798,946</u>	
<u>29,048,946</u>	<u>75,277,913</u>
	<u>71,988,913</u>
	<u>72,238,913</u>

Funds are appropriated in the Department of Health and Mental Hygiene 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.

UNIVERSITY SYSTEM OF MARYLAND

The Chancellor and the presidents of the University System of Maryland institutions shall not create any permanent positions within the

University System of Maryland so that the total number of positions exceeds 19,526. Any permanent positions created above the 19,526 permanent position ceiling must be approved by the Board of Public Works.

Provided that the appropriation herein for the University System of Maryland institutions shall be reduced by \$7,000,000 of current unrestricted funds to reflect overstated estimates of tuition and fee revenues. The allocation of this reduction shall be determined by the University System of Maryland Board of Regents. It is the intent of the General Assembly that, to the extent that actual tuition and fee revenues exceed the estimates appropriated through this act, these funds may be restored through budget amendment.

UNIVERSITY OF MARYLAND, BALTIMORE

RB21.00 University of Maryland, Baltimore		
Current Unrestricted Appropriation.....	<del>332,961,327</del>	
	<u>320,616,783</u>	
Current Restricted Appropriation.....	186,900,000	<del>519,861,327</del>
		<u>507,516,783</u>
	_____	=====

UNIVERSITY OF MARYLAND, COLLEGE PARK

RB22.00 University of Maryland, College Park		
Current Unrestricted Appropriation, <i>provided that \$250,000 of this appropriation, made available for the Maryland Center for Agro-Ecology, shall be used for that purpose</i> .....	<del>787,945,670</del>	
	<u>770,903,927</u>	
Current Restricted Appropriation.....	231,634,539	<del>1,019,580,209</del>
		<u>1,002,538,466</u>
	_____	=====

BOWIE STATE UNIVERSITY

RB23.00 Bowie State University		
Current Unrestricted Appropriation.....	48,428,099	
	<u>48,284,553</u>	
	<u>47,292,944</u>	
	<b><u>47,788,748</u></b>	
Current Restricted Appropriation.....	8,610,920	57,039,019
		<u>56,895,473</u>
		<u>55,903,864</u>
		<b><u>56,399,668</u></b>

TOWSON UNIVERSITY

RB24.00 Towson University		
Current Unrestricted Appropriation.....	209,382,876	
	<u>205,014,382</u>	
	<u>204,735,424</u>	
	<b><u>204,874,903</u></b>	
Current Restricted Appropriation.....	18,500,000	227,882,876
		<u>223,514,382</u>
		<u>223,235,424</u>
		<b><u>223,374,903</u></b>

UNIVERSITY OF MARYLAND EASTERN SHORE

RB25.00 University of Maryland Eastern Shore		
Current Unrestricted Appropriation.....	51,289,567	
	<u>50,950,615</u>	
	<u>50,310,976</u>	
	<b><u>50,630,795</u></b>	
Current Restricted Appropriation.....	15,321,673	66,611,240
		<u>66,272,288</u>
		<u>65,632,649</u>
		<b><u>65,952,468</u></b>

FROSTBURG STATE UNIVERSITY

RB26.00 Frostburg State University	
Current Unrestricted Appropriation.....	65,763,386
	<u>64,908,427</u>

	<u>64,375,592</u>	
	<b>64,642,009</b>	
Current Restricted Appropriation.....	5,871,766	71,635,152
		<u>70,780,193</u>
		<u>70,247,358</u>
		<b>70,513,775</b>

COPPIN STATE COLLEGE

RB27.00 Coppin State College		
Current Unrestricted Appropriation.....	37,887,366	
	<u>37,509,398</u>	
	<u>36,382,568</u>	
	<b>37,031,981</b>	
Current Restricted Appropriation.....	11,295,456	49,182,822
		<u>48,804,854</u>
		<u>47,678,024</u>
		<b>48,327,437</b>

UNIVERSITY OF BALTIMORE

RB28.00 University of Baltimore		
Current Unrestricted Appropriation.....	54,460,493	
	<u>54,005,290</u>	
Current Restricted Appropriation.....	5,808,805	60,269,298
		<u>59,814,095</u>

SALISBURY STATE UNIVERSITY

RB29.00 Salisbury State University		
Current Unrestricted Appropriation.....	76,725,158	
	<u>75,939,641</u>	
	<u>75,326,282</u>	
	<b>75,632,961</b>	
Current Restricted Appropriation.....	3,657,582	80,382,740
		<u>79,597,223</u>
		<u>78,983,864</u>
		<b>79,290,543</b>

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

RB30.00 University of Maryland University College		
Current Unrestricted Appropriation.....	172,934,603	
	<u>166,046,603</u>	
	<u>165,529,923</u>	
	<b>165,788,263</b>	
Current Restricted Appropriation.....	12,500,000	185,434,603
		<u>178,546,603</u>
		<u>178,029,923</u>
		<b>178,288,263</b>

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

RB31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation.....	192,264,279	
	<u>187,550,365</u>	
	<u>186,800,365</u>	
	<b>187,175,365</b>	
Current Restricted Appropriation.....	74,655,837	266,920,116
		<u>262,206,202</u>
		<u>261,456,202</u>
		<b>261,831,202</b>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

RB34.00 University of Maryland Center for Environmental Science		
Current Unrestricted Appropriation.....	17,816,382	
	<u>17,438,211</u>	
	<u>17,338,215</u>	
	<b>17,388,213</b>	
Current Restricted Appropriation.....	15,326,039	33,142,421
		<u>32,764,250</u>
		<u>32,664,254</u>
		<b>32,714,252</b>

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

RB35.00 University of Maryland Biotechnology Institute		
Current Unrestricted Appropriation.....	<del>22,867,843</del>	
	<u>22,534,948</u>	
	<del>22,142,011</del>	
	<b><u>22,338,479</u></b>	
Current Restricted Appropriation.....	15,042,427	37,910,270
		<u>37,577,375</u>
		<u>37,184,438</u>
		<b><u>37,380,906</u></b>

UNIVERSITY SYSTEM OF MARYLAND OFFICE

RB36.00 University System of Maryland Office		
Current Unrestricted Appropriation, <i><u>provided that \$150,000 in general funds for the University System of Maryland Office may not be expended until evidence of allocation of \$370,000 from the University System of Maryland Office current unrestricted fund balance for partial support of the fiscal 2002 funding for operations of the Christopher Columbus Center is submitted to the budget committees. This will provide that the University System of Maryland and the University of Maryland Biotechnology Institute share the costs of the operations and maintenance of the Christopher Columbus Center until full occupancy can be achieved.....</u></i>	17,082,471	
	<u>15,906,268</u>	
	<u>15,779,494</u>	
Current Restricted Appropriation.....	480,000	17,562,471
		<u>16,386,268</u>
		<u>16,259,494</u>

BALTIMORE CITY COMMUNITY COLLEGE

The Board of Trustees of Baltimore City Community College shall not create any

permanent positions that result in the total number of positions exceeding 516. Any permanent position created by the board above the 516 ceiling must be approved by the Board of Public Works and shall count against the Rule of 50 imposed by the General Assembly.

RC00.00 Baltimore City Community College		
Current Unrestricted Appropriation.....	40,822,850	
Current Restricted Appropriation.....	17,360,184	58,183,034

ST. MARY'S COLLEGE OF MARYLAND

RD00.00 St. Mary's College of Maryland		
Current Unrestricted Appropriation.....	<del>40,082,337</del>	
	<del>38,182,337</del>	
	<del>37,215,338</del>	
	<b>37,715,338</b>	
Current Restricted Appropriation.....	3,100,000	<del>43,182,337</del>
		<del>41,282,337</del>
		<del>40,315,338</del>
		<b>40,815,338</b>

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

RE01.00 Services and Institutional Operations		
General Fund Appropriation .....	<del>12,197,522</del>	
	<del>12,178,566</del>	
Special Fund Appropriation.....	88,177	
Federal Fund Appropriation.....	440,561	<del>12,726,260</del>
		<del>12,707,304</del>

Funds are appropriated in the State Department of Education, Aid to Education 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.

COLUMBIA CAMPUS

RE02.00 Services and Institutional Operations		
General Fund Appropriation .....	6,472,959	
	<u>6,458,347</u>	
Special Fund Appropriation.....	55,176	
Federal Fund Appropriation.....	192,044	6,720,179
		<u>6,705,567</u>

Funds are appropriated in the State Department of Education, Aid to Education 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.

MARYLAND HIGHER EDUCATION COMMISSION

RI00.01 General Administration		
General Fund Appropriation, <b><i>provided that \$100,000 in general funds designated for General Administration may not be expended until the Maryland Higher Education Commission adopts regulations that fully implement § 16-310(d) of the Education Article, including regulations relating to tuition and fees to be paid by an out-of-county resident who attends a health manpower shortage program at a community college</i></b> .....	6,587,125	
	<u>6,561,125</u>	
	<u>6,521,125</u>	
	<b>6,541,125</b>	
Special Fund Appropriation.....	46,207	7,194,173
Federal Fund Appropriation.....	560,841	7,168,173
		<u>7,128,173</u>
		<u>7,148,173</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.

RI00.02 College Prep/Intervention Program		
General Fund Appropriation .....	750,000	
Federal Fund Appropriation.....	1,350,400	2,100,400
	<hr/>	
RI00.03 Joseph A. Sellinger Program for Aid to Non-Public Institutions of Higher Education		
General Fund Appropriation .....		46,048,333
RI00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges		
General Fund Appropriation .....		<del>158,700,296</del>
		<u>158,640,953</u>
RI00.06 Aid to Community Colleges – Fringe Benefits		
General Fund Appropriation .....		19,190,487
RI00.07 Educational Grants		
General Fund Appropriation .....	7,825,500	
Special Fund Appropriation.....	5,180,000	
Federal Fund Appropriation.....	778,626	13,784,126
	<hr/>	
To provide Education Grants to various State, Local and Private Entities.		
Henry Welcome Grants .....	160,000	
Diversity Grants .....	180,000	
Retention Grants .....	100,000	
Incentive Grants .....	180,000	
Federal Title II Eisenhower Grants.....	778,626	
Southern Maryland Higher Education Center .....	268,000	
Washington Center for Internships & Academic Seminars.....	200,000	
Baltimore City Community College surge		

space..... 175,000  
 Access and Success (4-year HBI's  
 only) ..... 4,500,000  
 Md. Applied Information Tech.  
 Initiative ..... 5,000,000  
 Optometrist Compact..... 82,500  
 Coppin State College/HBCU  
 Study..... 250,000  
 University of Maryland Baltimore County –  
 Information Technology..... 500,000  
 Digital Library Development ..... 500,000  
 Faculty Technology Training ..... 1,000,000  
 Doctoral Scholars Program ..... 60,000  
 Bowie State University – Master Plan  
 development ..... 350,000

RI00.10 Educational Excellence Awards

General Fund Appropriation .....	38,205,853	
Federal Fund Appropriation.....	561,507	38,767,360

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RI00.12 Senatorial Scholarships

General Fund Appropriation .....		6,486,000
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RI00.14 Edward T. Conroy Memorial  
 Scholarship Program

General Fund Appropriation .....		223,542
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RI00.15 Delegate Scholarships

General Fund Appropriation .....		2,981,179
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RI00.16 Reimbursement of Firemen and Rescue  
 Squadmen for Tuition Costs

General Fund Appropriation .....		<del>372,104</del>
		<u>357,912</u>

RI00.17 Professional School Scholarships

General Fund Appropriation .....	22,500	
Special Fund Appropriation.....	180,000	202,500

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RI00.19 Physician Assistant–Nurse Practitioner Training Program		
General Fund Appropriation .....		79,500
 RI00.20 Distinguished Scholar Program		
General Fund Appropriation .....	4,000,000	
Special Fund Appropriation.....	200,000	4,200,000
	<hr/>	
 RI00.21 Jack F. Tolbert Memorial Student Grant Program		
General Fund Appropriation .....		300,000
 RI00.22 Sharon Christa McAuliffe Memorial – Teacher Education Tuition Assistance Program		
General Fund Appropriation .....		1,000,000
 RI00.23 HOPE Scholarships Program		
General Fund Appropriation, provided that <u>\$2,000,000 of this appropriation, made available to the HOPE Scholarships Program, with the exception of the Maryland Teacher Scholarship program, may only be expended for the need–based scholarship awards within the MHEC Scholarship Programs.</u>		
Further provided that these funds may not <u>be transferred by budget amendment or otherwise, to any other purpose. Funds unexpended at the end of the fiscal year shall revert to the General Fund.....</u>		
		<u>21,760,000</u>
		<u>20,760,000</u>
 RI00.24 Distinguished Scholar Program – Teacher Education Scholarships		
General Fund Appropriation .....		234,000
 RI00.26 Loan Assistance Repayment Program		
General Fund Appropriation .....	1,000,000	
Special Fund Appropriation.....	350,000	
Federal Fund Appropriation.....	160,000	1,510,000
	<hr/>	

RI00.27 Maryland State Nursing Scholarship Program General Fund Appropriation .....	980,000
RI00.29 Higher Education – Tuition Assistance – Physical and Occupational Therapy Program General Fund Appropriation .....	20,000
RI00.30 Private Donation Incentive Grants General Fund Appropriation .....	1,640,000
RI00.31 Child Care Providers General Fund Appropriation .....	90,000
RI00.32 Developmental Disabilities and Mental Health Workforce Tuition Assistance Program General Fund Appropriation .....	1,500,000
RI00.33 Part–time Grant Program General Fund Appropriation .....	1,800,000
RI00.39 Health Manpower Shortage Incentive Grant Program Special Fund Appropriation.....	350,000

SUMMARY

Total General Fund Appropriation .....	320,676,884
Total Special Fund Appropriation .....	6,306,207
Total Federal Fund Appropriation.....	3,411,374
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Total Appropriation .....	330,394,465
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MORGAN STATE UNIVERSITY

The Board of Regents of Morgan State University shall not create any permanent positions so that the total

number of positions exceeds 986. Any permanent positions created by the Board of Regents above the 986 permanent position ceiling must be approved by the Board of Public Works.

RM00.00 Morgan State University

Current Unrestricted Appropriation, provided that \$200,000 in current unrestricted funds designated for the Office of the President and the Board of Regents of Morgan State University may not be expended until the Board of Regents of Morgan State University has submitted a revised strategic plan of action that fully addresses the 2000 Joint Chairmen's Report language to the budget committees, the Senate Economic and Environmental Affairs Committee, and the Maryland Higher Education Commission and the committees have 45 days to review and comment. The revised strategic plan of action should be submitted no later than September 1, 2001, and should identify timetables, benchmarks, and parties responsible for implementing the recommendations of the university review performed by James L. Fisher LTD. During the 2000 legislative session the General Assembly added language requiring the Board of Regents to develop and submit a strategic plan based on the recommendations made in the Fisher report. The plan, submitted on November 24, 2000, failed to fully comply with the intent of the General Assembly by not including timetables, benchmarks, and parties responsible for implementation for several applicable recommendations in the Fisher review and not addressing additional recommendations in the body of the Fisher review.....

113,113,990  
111,676,631  
110,460,873  
**111,068,752**

Current Restricted Appropriation.....

27,185,375

140,299,365

138,862,006  
137,646,248  
**138,254,127**

MARYLAND PUBLIC BROADCASTING COMMISSION

RP00.01	Executive Direction and Control		
	Special Fund Appropriation.....		921,374
RP00.02	Administration and Support Services		
	General Fund Appropriation .....	<del>10,910,355</del>	
		<u>10,884,963</u>	
	Special Fund Appropriation.....	1,513,501	<del>12,423,856</del>
			<u>12,398,464</u>
RP00.03	Broadcasting		
	Special Fund Appropriation.....	<del>12,861,965</del>	
		<u>12,803,081</u>	
	Federal Fund Appropriation.....	2,200,000	<del>15,061,965</del>
			<u>15,003,081</u>
RP00.04	Content Enterprises Productions		
	Special Fund Appropriation.....		7,856,845
RP00.05	Capital Appropriation		
	General Funds Appropriation.....	7,630,000	
	Federal Fund Appropriation.....	2,187,000	9,817,000

SUMMARY

Total General Fund Appropriation .....	18,514,963
Total Special Fund Appropriation .....	23,094,801
Total Federal Fund Appropriation.....	4,387,000
Total Appropriation .....	<u>45,996,764</u>

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

RQ00.01 Aid to University of Maryland Medical System

General Fund Appropriation .....	2,748,406	
Special Fund Appropriation, <u>provided that authorization is hereby granted to increase this appropriation by up to \$3,500,000 by approved budget amendment contingent upon the enactment of SB 292/HB 1148 or HB 833 which generates sufficient revenues to support the increase</u> .....	<del>6,764,923</del>	
	<u>3,264,923</u>	<u>9,513,329</u>
		<u>6,013,329</u>

HIGHER EDUCATION

RT00.01 Support for State Operated Institutions of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 2001 and January 1 and April 1 of 2002. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

Program	Title	
R30B21	University of Maryland, Baltimore	<del>161,690,240</del>
		<del>155,345,696</del>
		<del>150,356,605</del>
		<b><u>155,345,696</u></b>
R30B22	University of Maryland, College Park	
	<u>Provided that \$250,000 of this appropriation,</u>	

made available for the Maryland Center for  
Agro-Ecology, shall be used for that purpose.

~~377,557,532~~  
~~364,515,789~~  
~~365,145,739~~  
**364,515,789**

R30B23 Bowie State University

~~23,691,699~~  
~~23,548,153~~  
~~22,556,544~~  
**23,052,348**

R30B24 Towson University

~~70,550,640~~  
~~69,182,146~~  
~~68,903,188~~  
**69,042,667**

R30B25 University of Maryland Eastern Shore

~~24,562,682~~  
~~24,223,730~~  
~~23,584,091~~  
**23,903,910**

R30B26 Frostburg State University

~~30,193,965~~  
~~29,339,006~~  
~~28,806,171~~  
**29,072,588**

R30B27 Coppin State College

~~21,664,057~~  
~~21,286,089~~  
~~20,159,259~~  
**20,808,672**

R30B28 University of Baltimore

~~25,281,404~~  
~~24,826,201~~

R30B29 Salisbury State University

~~31,016,882~~  
~~30,231,365~~  
~~29,618,006~~  
**29,924,685**

R30B30 University of Maryland University College

~~19,318,710~~  
~~17,430,710~~  
~~16,914,030~~

		<u>17,172,370</u>
R30B31	University of Maryland Baltimore County	80,498,792
		<u>77,284,878</u>
		<u>76,534,878</u>
		<b><u>76,909,878</u></b>
R30B34	University of Maryland Center for Environmental Science	14,101,071
		<u>13,722,900</u>
		<u>13,622,904</u>
		<b><u>13,672,902</u></b>
R30B35	University of Maryland Biotechnology Institute	17,134,721
		<u>16,801,826</u>
		<u>16,408,889</u>
		<b><u>16,605,357</u></b>
R30B36	University System of Maryland Office, <b><u>provided that \$150,000 in general funds for the University System of Maryland Office may not be expended until evidence of allocation of \$370,000 from the University System of Maryland Office current unrestricted fund balance for partial support of the fiscal 2002 funding for operations of the Christopher Columbus Center is submitted to the budget committees. This will provide that the University System of Maryland and the University of Maryland Biotechnology Institute share the costs of the operations and maintenance of the Christopher Columbus Center until full occupancy can be achieved.</u></b>	13,573,379
		<u>12,397,176</u>
		<u>12,270,402</u>
		<hr/>
	Subtotal University System of Maryland	910,835,774
		<u>880,135,665</u>
		<u>869,706,907</u>
		<b><u>877,123,465</u></b>

R95C00	Baltimore City Community College	29,868,323
R14D00	St. Mary's College of Maryland	17,150,918
		<u>15,259,918</u>
		<del>14,292,919</del>
		<b><u>14,792,919</u></b>

R13M00 Morgan State University, provided that \$200,000 in general funds designated for the Office of the President and the Board of Regents of Morgan State University may not be expended until the Board of Regents of Morgan State University has submitted a revised strategic plan of action that fully addresses the 2000 Joint Chairmen's Report language to the budget committees, the Senate Economic and Environmental Affairs Committee, and the Maryland Higher Education Commission and the committees have 45 days to review and comment. The revised strategic plan of action should be submitted no later than September 1, 2001, and should identify timetables, benchmarks, and parties responsible for implementing the recommendations of the university review performed by James L. Fisher LTD. During the 2000 legislative session the General Assembly added language requiring the Board of Regents to develop and submit a strategic plan based on the recommendations made in the Fisher report. The plan, submitted on November 24, 2000, failed to fully comply with the intent of the General Assembly by not including timetables, benchmarks, and parties responsible for implementation for several applicable recommendations in the Fisher review and not addressing additional recommendations in the body of the Fisher review.

		54,619,624
		<u>53,182,265</u>
		<del>51,966,507</del>
		<b><u>52,574,386</u></b>

General Fund Appropriation .....	1,012,483,639
	<u>978,446,171</u>
	<u>965,834,656</u>

**974,359,093**

Special Fund Appropriation, provided that the appropriation of \$5,515,000 to the University of Maryland, College Park (R30B22) may be used for no other purpose than to support MFRI as provided in Section 13-955 of the Transportation Article .....

5,515,000	<del>1,017,998,639</del>
	<del>983,961,171</del>
	<del>971,349,656</del>
	<b><u>979,874,093</u></b>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

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

The Department of Housing and Community Development will be restricted to 80 full-time equivalent contractual positions, excluding those within the Division of Historical and Cultural Programs. Upon a 45-day review and comment period by the budget committees, an exemption from this level will be granted if contractual positions are deemed essential and can be funded by special or federal funds.

Further provided that whenever the Department of Housing and Community Development is reviewing or rewriting the Qualified Allocation Plan, prior to submitting the Qualified Allocation Plan, as required by Section 42 of the Internal Revenue Code, to the Governor for approval and signature, the Department of Housing and Community Development shall submit the State's plan for allocation

of federal low-income housing tax credits to the budget committees. The budget committees shall have 30 days to review and comment on the plan.

SA20.01 Office of the Secretary

General Fund Appropriation, provided that prior to the expenditure of \$250,000 of this appropriation, the Department of Housing and Community Development (DHCD) shall prepare a report detailing its marketing strategies for all of its housing programs including: partnership rental housing, shelter and transitional housing, rental housing, special loans, and homeownership programs. The report shall include: (1) the specific publicity or marketing activities the department will be undertaking in fiscal 2002; (2) details on all expected expenditures for marketing efforts in fiscal 2002; (3) the amount of funds appropriated for each of the loan or grant programs for fiscal 2000, 2001, and 2002; (4) the amount of funds appropriated for marketing each of the loan or grant programs for fiscal 2000, 2001, and 2002; (5) the number and amounts of loans and grants made by jurisdiction; and (6) the specific publicity or marketing activities the department has undertaken to promote the usage of these programs in the past. The department shall work with the DHCD Advisory Board in developing the report. The report is due on June 1, 2001. The budget committees shall have 45 days to review and comment.....

	910,306	
Special Fund Appropriation.....	1,668,012	
Federal Fund Appropriation.....	156,131	2,734,449

SA20.02 Maryland Affordable Housing Trust

Special Fund Appropriation.....		1,225,000
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SA20.03 Office of Management Services

General Fund Appropriation .....	926,864	
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Special Fund Appropriation.....	1,579,080	
Federal Fund Appropriation.....	138,024	2,643,968

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SUMMARY

Total General Fund Appropriation .....		1,837,170
Total Special Fund Appropriation .....		4,472,092
Total Federal Fund Appropriation.....		294,155

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Total Appropriation .....		6,603,417
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DIVISION OF CREDIT ASSURANCE

SA22.01 Maryland Housing Fund		
Special Fund Appropriation.....		496,640

SA22.02 Asset Management		
Special Fund Appropriation.....		4,289,805

SA22.03 Maryland Building Codes		
Administration		
General Fund Appropriation .....	317,419	
Special Fund Appropriation.....	315,220	632,639

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SUMMARY

Total General Fund Appropriation .....		317,419
Total Special Fund Appropriation .....		5,101,665

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Total Appropriation .....		5,419,084
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DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

SA23.01 Management and Planning

General Fund Appropriation .....	5,800,055	
	<del>3,003,563</del>	
	<u>5,109,055</u>	
	<b>4,309,055</b>	
Special Fund Appropriation.....	1,002,017	
Federal Fund Appropriation.....	271,287	7,082,359
		<u>4,276,867</u>
		<u>6,382,359</u>
		<b><u>5,582,359</u></b>

SA23.02 Office of Museum Services

It is the intent of the General Assembly that the criteria for awarding general operating assistance grants be structured so that all history museums are eligible.

General Fund Appropriation .....	3,045,766	
Special Fund Appropriation.....	290,071	
Federal Fund Appropriation.....	144,393	3,480,230

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.

SA23.04 Research, Survey and Registration

General Fund Appropriation .....	588,566	
Federal Fund Appropriation.....	187,056	775,622

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.

SA23.05 Preservation Services		
General Fund Appropriation .....	383,970	
Special Fund Appropriation.....	47,051	
Federal Fund Appropriation.....	253,043	684,064
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SA23.06 Historical Preservation – Capital Appropriation		
General Fund Appropriation .....	200,000	
Special Fund Appropriation.....	200,000	400,000
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SUMMARY

Total General Fund Appropriation .....		8,527,357
Total Special Fund Appropriation .....		1,539,139
Total Federal Fund Appropriation.....		855,779
		<hr/>
Total Appropriation .....		10,922,275
		<hr/> <hr/>

DIVISION OF NEIGHBORHOOD REVITALIZATION

SA24.01 Neighborhood Revitalization		
General Fund Appropriation, provided that <u>\$1,000,000 of this appropriation is contingent upon the enactment of SB 202 or HB 301 establishing the Community Legacy program</u> .....	<del>3,991,305</del> 2,891,305	
Special Fund Appropriation.....	956,290	
Federal Fund Appropriation.....	8,702,688	<del>13,650,283</del> 12,550,283
		<hr/>

SA24.02 Neighborhood Business Development – Capital Appropriation		
General Fund Appropriation, provided that <u>\$10,000,000 <del>\$6,500,000</del> \$9,000,000 of this appropriation is contingent upon the enactment of SB 202 or HB 301 establishing the Community Legacy program.</u>		

~~Further provided that prior to the expenditure of funds, the Department of Housing and Community Development (DHCD) shall submit a report detailing the proposed use of the funds for the Community Legacy program. The report shall include: (1) an analysis of the need for this program in the State supported by verifiable data; (2) the role of other similar programs in revitalizing neighborhoods in DHCD and other entities and the way in which Community Legacy will complement or replace these programs; (3) the rating and ranking criteria that the Community Legacy Board will use in selecting the communities including details on preferential categories; (4) (2) a timeline for the receipt of applications and award of funds in fiscal 2002; and (5) (3) how to sustain programs funded under the Healthy Neighborhoods Program. The budget committees shall have 45 days to review and comment~~

***Further provided that prior to the expenditure of funds, the Department of Housing and Community Development (DHCD) shall submit a report detailing the proposed use of the funds for the Community Legacy program. The report shall include: (1) the role of other, similar programs in revitalizing neighborhoods in DHCD and other entities and the way in which Community Legacy will complement or replace these programs; (2) the rating and ranking criteria that the Community Legacy Board will use in selecting the communities including details on preferential categories; (3) a timeline for the receipt of applications and award of funds in fiscal 2002; and (4) how to sustain programs funded under the Healthy Neighborhoods Program. The budget committees shall have 45 days to review and comment.....***

20,764,000

	<u>16,844,000</u>	
	<u>14,264,000</u>	
	<b><u>15,844,000</u></b>	
Special Fund Appropriation.....	1,236,000	
Federal Fund Appropriation.....	7,940,000	<u>29,940,000</u>
		<u>26,020,000</u>
		<u>23,440,000</u>
		<b><u>25,020,000</u></b>

SUMMARY

Total General Fund Appropriation .....		18,735,305
Total Special Fund Appropriation .....		2,192,290
Total Federal Fund Appropriation.....		16,642,688
		<hr/>
Total Appropriation .....		<b>37,570,283</b>

DIVISION OF DEVELOPMENT FINANCE

SA25.01 Administration		
Special Fund Appropriation.....	1,672,056	
Federal Fund Appropriation.....	123,913	1,795,969

SA25.02 Housing Development Program		
Special Fund Appropriation.....	<u>2,501,476</u>	
	<u>2,448,361</u>	
Federal Fund Appropriation.....	<u>330,066</u>	<u>2,831,542</u>
	<u>326,129</u>	<u>2,774,490</u>

SA25.03 Homeownership Programs		
General Fund Appropriation .....	100,000	
Special Fund Appropriation, <del>provided that</del> <u>\$200,000 of this appropriation may not be</u> <u>expended until the Department of</u> <u>Housing and Community Development</u> <u>(DHCD) develops a plan to support</u> <u>housing counseling and other mechanisms</u> <u>designed to prevent mortgage fraud and</u>		

~~reduce loan default and delinquency. DHCD shall consult with organizations that provide housing counseling and the Federal Housing Administration in preparing this plan. The budget committees shall have 45 days to review and comment on the plan. the department's appropriation shall be used only for homebuyer education services for Department of Housing and Community Development clients, provided that \$200,000 of this appropriation may not be expended until the Department of Housing and Community Development (DHCD) develops a plan to support housing counseling and other mechanisms designed to prevent mortgage fraud and reduce loan default and delinquency. DHCD shall consult with organizations that provide housing counseling and the Federal Housing Administration in preparing this plan. The budget committees shall have 45 days to review and comment on the plan.....~~

	1,503,829	
Federal Fund Appropriation.....	32,815	1,636,644

SA25.04 Special Loan Programs

Special Fund Appropriation.....	1,048,160	
Federal Fund Appropriation.....	2,881,768	3,929,928

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.

SA25.05 Rental Services Program

General Fund Appropriation .....	2,350,051	
Special Fund Appropriation.....	396,743	
Federal Fund Appropriation.....	<del>135,556,145</del>	
	<u>135,451,731</u>	<u>138,302,939</u>
		<u>138,198,525</u>

SA25.07 Rental Housing Programs – Capital Appropriation		
General Fund Appropriation .....	7,871,000	
	<u>6,971,000</u>	
	<u>7,871,000</u>	
Special Fund Appropriation.....	5,129,000	
Federal Fund Appropriation.....	3,714,000	16,714,000
		<u>15,814,000</u>
		<u>16,714,000</u>

SA25.08 Homeownership Programs – Capital Appropriation		
General Fund Appropriation .....	5,419,000	
Special Fund Appropriation.....	6,081,000	
Federal Fund Appropriation.....	800,000	12,300,000

SA25.09 Special Loan Programs – Capital Appropriation		
General Fund Appropriation .....	6,042,000	
Special Fund Appropriation.....	4,458,000	
Federal Fund Appropriation.....	1,200,000	11,700,000

SUMMARY

Total General Fund Appropriation .....		21,782,051
Total Special Fund Appropriation .....		22,737,149
Total Federal Fund Appropriation.....		144,530,356

Total Appropriation .....		189,049,556
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DIVISION OF INFORMATION TECHNOLOGY

SA26.01 Information Technology		
General Fund Appropriation .....	585,871	
Special Fund Appropriation.....	1,538,213	
Federal Fund Appropriation.....	595,020	2,719,104

DIVISION OF FINANCE AND ADMINISTRATION

SA27.01 Finance and Administration

General Fund Appropriation .....	1,294,113	
Special Fund Appropriation.....	3,244,984	
Federal Fund Appropriation.....	592,976	5,132,073

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

SB01.01 General Administration

General Fund Appropriation, <u>provided that \$56,250 of this appropriation is contingent upon the Maryland African American Museum Corporation entering into a signed lease agreement for corporate office space in Baltimore City...</u>		739,438
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

TA00.01 Secretariat Services

General Fund Appropriation, <b><i><u>provided that \$180,000 of this appropriation may be transferred only to the Department of Housing and Community Development to be used to continue providing assistance to the Micro-Enterprise Council of Maryland to enhance and expand the quality and capacity of services to micro-enterprises in the State. Funds unexpended for this purpose at the end of the fiscal year shall revert to the General Fund.</u></i></b> .....	3,236,354	
Special Fund Appropriation.....	202,605	
Federal Fund Appropriation.....	31,545	3,470,504

TA00.02 Maryland Economic Development Commission

General Fund Appropriation .....		25,000
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TA00.03 Office of the Attorney General		
General Fund Appropriation .....	65,075	
Special Fund Appropriation.....	1,352,932	
Federal Fund Appropriation.....	2,596	1,420,603
	<hr/>	

SUMMARY

Total General Fund Appropriation .....		3,326,429
Total Special Fund Appropriation .....		1,555,537
Total Federal Fund Appropriation.....		34,141
		<hr/>

Total Appropriation .....		4,916,107
		<hr/> <hr/>

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

TB00.01 Office of Administration		
General Fund Appropriation .....	2,943,337	
Special Fund Appropriation.....	521,877	
Federal Fund Appropriation.....	35,412	3,500,626
	<hr/>	<hr/> <hr/>

DIVISION OF BUSINESS DEVELOPMENT

TE00.01 Division of Business Development		
General Fund Appropriation .....	9,243,705	
Special Fund Appropriation.....	787,829	10,031,534
	<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

TF00.01 Assistant Secretary for Financing Programs		
Special Fund Appropriation.....		1,471,866

TF00.03 Maryland Small Business Development Financing Authority Special Fund Appropriation.....		1,201,572
TF00.05 Consolidated Operations Special Fund Appropriation.....		2,029,827
TF00.08 Maryland Enterprise Investment Fund and Challenge Programs Special Fund Appropriation.....		<del>3,410,292</del> <del>2,910,292</del> <b><u>3,160,292</u></b>
TF00.09 Maryland Small Business Development Financing Authority – Capital Appropriation General Fund Appropriation .....	2,275,000	
Special Fund Appropriation.....	6,125,000	8,400,000
TF00.17 Investment Finance Group – Capital Appropriation Special Fund Appropriation.....		8,000,000
TF00.21 Maryland Economic Adjustment Fund – Capital Appropriation Special Fund Appropriation.....		800,000
TF00.23 Maryland Economic Development Assistance Fund – Capital Appropriation General Fund Appropriation .....	15,000,000	
Special Fund Appropriation.....	18,781,186	33,781,186
TF00.24 Maryland Competitive Advantage Financing Fund – Capital Appropriation General Fund Appropriation, <i>provided that</i> <i><u>\$2,100,000</u> <u>\$1,800,000</u> of this</i> <i><u>appropriation is contingent upon the</u></i> <i><u>enactment of Senate Bill 394 or House Bill</u></i> <i><u>464. Further provided that <u>\$1,100,000</u></u></i> <i><u>\$800,000 of this appropriation is reduced</u></i>		

contingent upon the failure of both Senate Bill 394 and House Bill 464 which contain provisions changing the eligibility requirements for the Maryland Competitive Advantage Financing Fund...

~~2,100,000~~  
1,800,000

TF00.25 Smart Growth Economic Development  
 Infrastructure – Capital Appropriation

General Fund Appropriation .....	10,000,000	
Special Fund Appropriation.....	300,000	10,300,000

SUMMARY

Total General Fund Appropriation .....	29,075,000
Total Special Fund Appropriation .....	41,869,743

Total Appropriation .....	70,944,743
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DIVISION OF TOURISM, FILM AND THE ARTS

TG00.01 Assistant Secretary and Administration  
 General Fund Appropriation .....

~~1,629,034~~  
1,379,034

TG00.02 Office of Tourism Development  
 General Fund Appropriation .....

7,084,111

TG00.03 Maryland Tourism Board  
 General Fund Appropriation .....

6,000,000	
Special Fund Appropriation.....	360,000

6,360,000

TG00.04 Maryland Film Office  
 General Fund Appropriation .....

1,282,803

TG00.05 Maryland State Arts Council

General Fund Appropriation, *provided that \$250,000 of this appropriation is restricted for use as a grant to Baltimore Symphony Orchestra for activities related to its tour abroad, \$140,000 of this appropriation is restricted for use as a grant to the American Visionary Arts Museum, \$55,000 of this appropriation is restricted for use as a grant to the Olney Theatre, and \$55,000 of this appropriation is restricted for use as a grant to the Round House Theatre, Inc. These grants are in addition to any other grants from the Maryland State Arts Council for which these organizations may be eligible*.....

	13,512,605	
Special Fund Appropriation.....	150,000	
Federal Fund Appropriation.....	441,876	14,104,481

Provided that the Maryland State Arts Council shall review for reasonableness actions taken by the Baltimore Center for the Performing Arts and the Baltimore Symphony Orchestra pursuant to the Memorandum of Understanding required by Chapter 204, Acts of 2000, (DA03.60) and report its findings in accordance with Article 83A, § 4-607(b).

SUMMARY

Total General Fund Appropriation .....	29,258,553
Total Special Fund Appropriation .....	510,000
Total Federal Fund Appropriation.....	441,876
	<hr/>
Total Appropriation .....	30,210,429
	<hr/> <hr/>

DIVISION OF REGIONAL DEVELOPMENT

TI00.01 Division of Regional Development	
General Fund Appropriation .....	13,193,574

TI00.03 Partnership for Workforce Quality		
General Fund Appropriation .....		3,850,000

SUMMARY

Total General Fund Appropriation .....		17,043,574
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Total Appropriation .....		17,043,574
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DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

UA01.01 Office of the Secretary		
General Fund Appropriation .....	940,306	
Special Fund Appropriation.....	403,594	
Federal Fund Appropriation.....	483,380	1,827,280

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UA01.03 Capital Appropriation – Water Quality		
General Fund Appropriation .....	6,492,000	
Special Fund Appropriation.....	107,000,000	113,492,000

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UA01.04 Capital Appropriation – Hazardous Substance Clean-up		
General Fund Appropriation .....		750,000

UA01.05 Capital Appropriation – Drinking Water		
General Fund Appropriation .....	1,541,000	
Special Fund Appropriation.....	9,500,000	11,041,000

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UA01.06 Capital Appropriation – Biological Nutrient Removal		
<del>Special</del> <u>General</u> Fund Appropriation .....		5,000,000

SUMMARY

Total General Fund Appropriation .....	14,723,306	
Total Special Fund Appropriation .....	116,903,594	
Total Federal Fund Appropriation.....	483,380	
Total Appropriation .....	132,110,280	

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

UA02.02 Administrative and Employee Services		
General Fund Appropriation .....	10,762,970	
Special Fund Appropriation.....	769,902	
Federal Fund Appropriation.....	960,178	12,493,050

WATER MANAGEMENT ADMINISTRATION

UA04.01 Water Pollution Control Program		
General Fund Appropriation .....	14,666,505	
Special Fund Appropriation.....	<del>3,847,516</del>	
	<u>3,747,516</u>	
Federal Fund Appropriation.....	5,389,401	<del>23,903,422</del>
		<u>23,803,422</u>

Funds are appropriated in the Departments of Transportation and Natural Resources budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

UA04.02 Water Supply Program		
General Fund Appropriation .....	1,042,386	
Federal Fund Appropriation.....	3,875,568	4,917,954

SUMMARY

Total General Fund Appropriation .....	15,708,891	
Total Special Fund Appropriation .....	3,747,516	
Total Federal Fund Appropriation.....	9,264,969	
<hr/>		
Total Appropriation .....	28,721,376	
<hr/> <hr/>		

TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

UA05.01 Technical and Regulatory Services		
General Fund Appropriation .....	11,571,308	
Special Fund Appropriation.....	1,915,443	
Federal Fund Appropriation.....	1,925,961	15,412,712
<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

UA06.01 Solid Waste Permitting, Compliance and Enforcement		
General Fund Appropriation .....	2,063,117	
Special Fund Appropriation.....	6,615,580	8,678,697
<hr/>		
UA06.05 Hazardous and Oil Control, Compliance and Cleanup		
General Fund Appropriation .....	1,263,583	
Special Fund Appropriation.....	<del>5,399,382</del>	
	<u>4,799,382</u>	
Federal Fund Appropriation.....	5,737,128	<del>12,400,093</del>
<hr/>		<u>11,800,093</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.

UA06.07 Lead Poisoning Prevention Program

General Fund Appropriation, provided that the \$500,000 grant to Baltimore City in this appropriation shall only be expended for lead inspectors, x-ray fluorescence (XRF) machines for lead inspectors, and city solicitors dedicated to prosecuting lead cases. The funds may not be used to pay for Baltimore City's administrative expenses.

Further provided that the Maryland Department of the Environment shall audit Baltimore City's expenditure of the funds and enforcement performance and report the results to the General Assembly by September 1, 2002 .....

.....	1,511,939	
Special Fund Appropriation.....	1,829,349	
Federal Fund Appropriation.....	1,201,162	4,542,450
		<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.

SUMMARY

Total General Fund Appropriation .....	4,838,639
Total Special Fund Appropriation .....	13,244,311
Total Federal Fund Appropriation.....	6,938,290
	<hr/>
Total Appropriation .....	25,021,240
	<hr/> <hr/>

AIR AND RADIATION MANAGEMENT ADMINISTRATION

UA07.01 Air and Radiation Management Administration		
General Fund Appropriation .....	1,212,186	
Special Fund Appropriation.....	6,608,885	
Federal Fund Appropriation.....	3,406,071	11,227,142
	_____	=====

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

COORDINATING OFFICES

UA10.01 Coordinating Offices		
General Fund Appropriation .....	1,287,700	
Special Fund Appropriation.....	1,976,058	
Federal Fund Appropriation.....	658,817	3,922,575
	_____	=====

DEPARTMENT OF JUVENILE JUSTICE

Provided that \$1,121,000 in general funds derived from the following programs:

- (1) \$654,000 for contractual conversions; and
- (2) \$467,000 for a contract for programming at the Hurlock Youth Center, may only be used to fund the following items omitted from the fiscal 2002 allowance:
  - (1) \$521,000 for aftercare programming; and
  - (2) \$600,000 for a medical contract at the Youth Centers.

OFFICE OF THE SECRETARY

VA01.01 Office of the Secretary		
General Fund Appropriation .....	4,070,957	
Special Fund Appropriation.....	34,000	4,104,957

DEPARTMENTAL SUPPORT

VA02.01 Departmental Support		
General Fund Appropriation .....	12,270,795	
Federal Fund Appropriation.....	38,412	12,309,207

OFFICE PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY

VA03.01 Professional Responsibility and Accountability		
General Fund Appropriation .....		2,080,083

RESTORATIVE JUSTICE OPERATIONS

VB01.01 Residential Operations – Residential Services		
General Fund Appropriation .....	7,049,927	
Federal Fund Appropriation.....	1,362,255	8,412,182

VB01.02 Residential Contractual		
General Fund Appropriation .....	29,743,015	
Federal Fund Appropriation.....	949,735	30,692,750

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.

VB01.03 Baltimore City Juvenile Justice Center		
General Fund Appropriation .....		4,599,841

VB01.04 William Donald Schaefer House		
General Fund Appropriation .....	623,747	
Special Fund Appropriation.....	1,532	625,279

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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.

VB01.05 Maryland Youth Resident Center		
General Fund Appropriation .....	1,497,978	
Special Fund Appropriation.....	1,035	1,499,013

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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.

VB01.06 Youth Centers Headquarters		
General Fund Appropriation .....	5,609,222	
Special Fund Appropriation.....	47,875	
Federal Fund Appropriation.....	200,000	5,857,097

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

VB01.07 Alfred D. Noyes Children's Center		
General Fund Appropriation .....	1,867,905	
Special Fund Appropriation.....	12,631	1,880,536

VB01.08 Western Maryland Detention Center		
General Fund Appropriation .....		597,315

VB01.09 J. DeWeese Carter Center General Fund Appropriation .....		839,552
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VB01.10 Lower Easter Shore Detention Center General Fund Appropriation .....		599,658
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VB01.11 Cheltenham Youth Facility  
General Fund Appropriation, provided that \$1,000,000 of this appropriation may only be used to fund community-based interventions.

Further provided that it is the intent of the General Assembly that, beginning in fiscal 2003, the Governor shall use the savings that accrue to the State from the downsizing of Cheltenham to fund community-based diversion initiatives.....

Special Fund Appropriation.....	6,438,725	
	33,689	6,472,414

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.

VB01.12 Young Women's Facility at Waxter General Fund Appropriation .....	3,629,821	
Special Fund Appropriation.....	11,735	3,641,556

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

SUMMARY

Total General Fund Appropriation .....		63,096,706
Total Special Fund Appropriation .....		108,497
Total Federal Fund Appropriation.....		2,511,990
Total Appropriation .....		65,717,193

VB02.01 Admissions – Admissions		
General Fund Appropriation .....	8,359,255	
Federal Fund Appropriation.....	1,990,698	10,349,953

VB03.01 Community Justice Supervision – Community Justice Supervision		
General Fund Appropriation, provided that <u>any grant funded through the community diversion initiative shall be required to have an independent evaluation funded by the grant recipient.</u>		
<u>Further provided that the grant recipient may use up to 5% of the grant award to pay for such an evaluation</u> .....	73,071,204	
Federal Fund Appropriation.....	10,156,752	83,227,956

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 STATE POLICE

MARYLAND STATE POLICE

WA01.01 Office of the Superintendent		
General Fund Appropriation .....		8,184,306
		<u>6,893,719</u>

WA01.02 Field Operations Bureau		
General Fund Appropriation .....	71,227,164	
Special Fund Appropriation.....	<del>29,383,386</del>	
	<u>29,352,072</u>	<del>100,610,550</del>
		<u>100,579,236</u>

Funds are appropriated in the Department of Transportation 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.

WA01.03 Support Services Bureau		
General Fund Appropriation .....	36,677,363	
Special Fund Appropriation.....	13,458,057	
Federal Fund Appropriation.....	60,002	50,195,422

WA01.04 Administrative Services Bureau		
General Fund Appropriation .....	31,759,770	
Special Fund Appropriation.....	36,199	
Federal Fund Appropriation.....	649,882	32,445,851

Funds are appropriated in the Department of Transportation 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.

WA01.05 State Aid for Police Protection Fund		
General Fund Appropriation .....		60,354,151

WA01.07 Local Aid – Law Enforcement Grants		
General Fund Appropriation .....	12,512,500	
Special Fund Appropriation.....	400,000	12,912,500

WA01.08 Vehicle Theft Prevention Council		
Special Fund Appropriation.....		<del>2,794,311</del>
		<u>794,311</u>

SUMMARY

Total General Fund Appropriation .....	219,424,667
Total Special Fund Appropriation .....	44,040,639
Total Federal Fund Appropriation.....	709,884
<hr style="border: 0.5px solid black;"/>	
Total Appropriation .....	264,175,190
<hr style="border: 1px solid black;"/> <hr style="border: 1px solid black;"/>	

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

WA02.01 Fire Prevention Services		
General Fund Appropriation .....	4,894,092	
	<del>4,621,439</del>	
	<b><u>4,757,765</u></b>	
Special Fund Appropriation.....	2,001	4,896,093
		<del>4,623,440</del>
		<b><u>4,759,766</u></b>
<hr style="border: 0.5px solid black;"/>		

Funds are appropriated in the Departments of Health and Mental Hygiene and Human Resources 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.

WA02.02 Senator William H. Amoss Fire, Rescue, and Ambulance Fund  
 Special Fund Appropriation, provided that this appropriation may be used for no other purpose than to support State grants for local fire, rescue and/or ambulance services as provided in Section 13-955 of the Transportation Article. Further provided that authorization is hereby granted to increase this appropriation by up to \$2,800,000 ~~\$2,500,000~~ by approved budget amendment of the appropriation shall be contingent upon the passage enactment of legislation SB 292/HB 1148 or HB 833 to increase the surcharge on the registration

<u>fee on motor vehicles which generates sufficient revenues to support the increase</u> .....	<del>10,300,000</del>
	<u>7,500,000</u>

SUMMARY

Total General Fund Appropriation .....	4,757,765
Total Special Fund Appropriation .....	7,502,001
	<hr/>
Total Appropriation .....	12,259,766
	<hr/> <hr/>

PUBLIC DEBT

XA00.01 Redemption and Interest on State Bonds		
General Fund Appropriation.....	113,500,000	
Special Fund Appropriation.....	283,201,355	396,701,355
	<hr/>	

Funds are appropriated in the State Department of Education 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.

XA00.05 Related Expenses on State Bonds		
General Fund Appropriation .....		360,000

SUMMARY

Total General Fund Appropriation .....	113,860,000
Total Special Fund Appropriation .....	283,201,355
	<hr/>
Total Appropriation .....	397,061,355
	<hr/> <hr/>

STATE RESERVE FUND

YA01.01 Revenue Stabilization Fund

General Fund Appropriation, **provided that up to \$1,700,000 of this appropriation may be transferred to program LA12.11, Maryland Agricultural Fair Board, to restore State assistance to State fairs and program PE01.04, Share of Racing Revenue - Division of Racing, for racing impact aid to their customary levels. The amount of funds transferred shall occur only to the extent that enactment and implementation of HB 908/SB 764 fails to provide a sufficient alternative source of funding for State fairs and racing impact aid**.....

141,759,408  
~~141,659,408~~  
141,759,408

YA02.01 Dedicated Purpose Fund

General Fund Appropriation .....

54,600,000

YA03.01 Economic Development

Opportunities Program Fund

General Fund Appropriation .....

15,500,000

YA06.01 The Joseph Fund

General Fund Appropriation .....

5,000,000

SUMMARY

Total General Fund Appropriation .....

216,859,408



PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2001 Deficiency Appropriation

AR00.01 Security Interest Filing Fees

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for the grant to Baltimore City provided by Section 13-208 of the Transportation Article.

General Fund Appropriation ..... 278,135

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OFFICE OF THE ATTORNEY GENERAL

2001 Deficiency Appropriation

CC00.14 Civil Litigation Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for legal fees associated with the tobacco settlement lawsuit.

Special Fund Appropriation..... 369,000

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EXECUTIVE DEPARTMENT -- GOVERNOR

2001 Deficiency Appropriation

DA01.01 General Executive Direction and Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for a new Deputy Chief of Staff and an executive assistant.

General Fund Appropriation ..... 88,278

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EXECUTIVE DEPARTMENT -- BOARDS, COMMISSIONS AND OFFICES

2001 Deficiency Appropriation

DA05.06 State Ethics Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for rental of office space in Annapolis.

General Fund Appropriation ..... 21,921

=====

MARYLAND DEPARTMENT OF AGING

2001 Deficiency Appropriation

DA07.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for Medicaid payments for home and community services for seniors.

General Fund Appropriation ..... 504,000

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STATE ARCHIVES

2001 Deficiency Appropriation

DA10.01 Archives – State Archives

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to support the State's defense in the case of Virginia v. Maryland, now before the U. S. Supreme Court.

General Fund Appropriation ..... 50,000

=====

BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

2001 Deficiency Appropriation

DE02.01 Public Works Capital Appropriation

To become available immediately upon passage of this budget to provide a grant to Community Development Ventures, Incorporated for financial assistance, technical assistance, training, and entrepreneurial development directed to businesses and individual entrepreneurs in distressed communities, provided that these funds are subject to the requirement that the grantee provide an equal match from non-State funds for the same purpose.

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

=====

DE02.01 Public Works Capital Appropriation

Immediately upon passage of this budget, to remove a grant to Community Development Ventures, Incorporated – for financial assistance, technical assistance, training, and entrepreneurial development directed to businesses and individual entrepreneurs in distressed communities. This grant required a \$3,750,000 match.

General Fund Appropriation ..... -2,000,000

=====

DE02.01 Public Works Capital Appropriation

To become available immediately upon passage of this budget, to provide a grant to Boundless Playgrounds for the design, construction, and equipping of universally accessible playgrounds in Maryland.

General Fund Appropriation ..... 1,000,000

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DE02.01 Public Works Capital Appropriation

Immediately upon passage of this budget, to remove a grant to Boundless Playgrounds

to design, construct, and equip universally accessible playgrounds in Maryland. This grant required a \$250,000 match.

General Fund Appropriation ..... -1,000,000

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DE02.01 Public Works Capital Appropriation

To become available immediately upon passage of this budget to provide a grant to the Centro de la Comunidad for the acquisition and renovation of a community center in Baltimore.

General Fund Appropriation ..... 100,000

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INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

2001 Deficiency Appropriation

DE03.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for increased workload of the program.

General Fund Appropriation ..... 16,000

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STATE BOARD OF ELECTIONS

2001 Deficiency Appropriation

DI01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for the additional cost of ballot advertising.

General Fund Appropriation ..... 115,000

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DEPARTMENT OF PLANNING

2001 Deficiency Appropriation

DW01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for additional staff necessitated by an increase in public school construction projects.

General Fund Appropriation ..... 16,995

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STATE TREASURER

2001 Deficiency Appropriation

OFFICE OF THE STATE TREASURER

EB01.01 Treasury Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for Phase One of the Modernization Project.

General Fund Appropriation ..... ~~650,000~~

117,000

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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

2001 Deficiency Appropriation

EC00.02 Real Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for operating costs related to triennial assessments of real property.

General Fund Appropriation ..... 877,000

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EC00.08 Property Tax Credit Program

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2001 based upon the lower level of activity.

General Fund Appropriation ..... -1,500,000

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DEPARTMENT OF GENERAL SERVICES

2001 Deficiency Appropriation

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

HC01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for costs associated with a day care center to be located in the Annapolis Tawes Complex.

General Fund Appropriation ..... 992,066

~~0~~

**805,400**

=====

HC01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for increased costs of the Department's janitorial and security contracts.

General Fund Appropriation ..... 240,297

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HC01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for the employer's share of LEOPS retirement benefits for the Department's police officers.

General Fund Appropriation ..... 313,490

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HC01.05 Reimbursable Lease Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for an increase in rent paid for space occupied in the Upper Marlboro Justice Complex in Prince George's County.

General Fund Appropriation .....	960,000
	<u>460,000</u>
	<u><del>700,000</del></u>
	<u><b>360,000</b></u>

OFFICE OF PROCUREMENT AND LOGISTICS

HD01.01 Procurement and Logistics

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to pay for a salary restructuring of the Procurement series.

General Fund Appropriation .....	38,444
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OFFICE OF REAL ESTATE

HE01.01 Real Estate Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to pay for a salary restructuring, which was the result of the creation of a revised Acquisition Specialist series.

General Fund Appropriation .....	19,489
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OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

HG01.01 Facilities Planning, Design and Construction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to

provide funds to support the Department's Public School Construction effort.	
General Fund Appropriation .....	189,692

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DEPARTMENT OF TRANSPORTATION

2001 Deficiency Appropriation

JA04.01 Debt Service Requirements

To become available immediately upon  
passage of this budget to reduce the  
appropriation for fiscal year 2001 for debt  
service payments.

Special Fund Appropriation.....	-1,787,502
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KA10.01 Chesapeake Bay Critical Areas  
Commission

To become available immediately upon  
passage of this budget to supplement the  
appropriation for fiscal year 2001 to  
provide funds for a rent increase in the  
new location.

General Fund Appropriation .....	36,000
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RESOURCE ASSESSMENT SERVICE

KA12.04 Monitoring and Non-Tidal Assessment

To become available immediately upon  
passage of this budget to supplement the  
appropriation for fiscal year 2001 to  
provide funds for increased rent due to  
relocation of the monitoring field office.

General Fund Appropriation .....	145,000
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DEPARTMENT OF AGRICULTURE

2001 Deficiency Appropriation

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

LA14.02 Forest Pest Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for pesticides and other costs associated with spraying an additional 35,000 acres of forest land to conduct gypsy moth suppression efforts.

General Fund Appropriation .....	250,000
Special Fund Appropriation.....	170,000
Federal Fund Appropriation.....	350,000

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LA14.03 Mosquito Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for conducting effective programs for mosquito-borne disease, surveillance, and associated mosquito control in order to protect the health of Maryland citizens.

General Fund Appropriation .....	190,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2001 Deficiency Appropriation

DEPUTY SECRETARY FOR OPERATIONS

MC01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for a contingency fee contract for hospital patient recoveries.

General Fund Appropriation .....	434,000
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COMMUNITY AND PUBLIC HEALTH ADMINISTRATION

MF02.06 Prevention and Disease Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for the cost of monitoring and surveillance activities for the West Nile Virus.

General Fund Appropriation .....	326,000
	<del>0</del>
	<u>326,000</u>
	<b><u>163,000</u></b>

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MF02.06 Prevention and Disease Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for the cost of medical examinations for victims of sexual assault or child abuse.

General Fund Appropriation .....	160,000
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MF02.07 Core Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for salary increases for State employees in local health departments.

General Fund Appropriation .....	619,000
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WESTERN MARYLAND CENTER

MI03.06 Renal Dialysis

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for increased cost of renal dialysis treatments at Western Maryland

Center, and to replace reductions in revenue.	
General Fund Appropriation .....	310,947
Special Fund Appropriation.....	-192,679

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DEER'S HEAD CENTER

MI04.06 Renal Dialysis

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for increased costs of renal dialysis treatments.

General Fund Appropriation .....	860,668
Special Fund Appropriation.....	303,440

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MEDICAL CARE PROGRAMS ADMINISTRATION

MQ01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for the cost of Managed Care Organizations rate increases, increases in Medicaid enrollment, increases in pharmacy costs, increases in nursing home costs and other related costs.

General Fund Appropriation, <i>provided that, notwithstanding Chapter 204, Acts of 2000, these funds may be transferred to program MQ01.07, Maryland Children's Health Program to cover a deficit in that program</i> .....	41,600,000
	41,000,000

Federal Fund Appropriation.....	59,287,128
	<u>45,687,128</u>

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DEPARTMENT OF HUMAN RESOURCES

2001 Deficiency Appropriation

LOCAL DEPARTMENT OPERATIONS

NG00.01 Foster Care Maintenance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for foster care maintenance payments.

General Fund Appropriation .....	6,200,000
Federal Fund Appropriation.....	9,613,000

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NG00.03 Child Welfare Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to offset a reduction in federal funds from the Social Services Block Grant.

General Fund Appropriation .....	10,000,000
Federal Fund Appropriation.....	-10,000,000

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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

2001 Deficiency Appropriation

OFFICE OF THE SECRETARY

PA01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to offset the over-estimation of federal indirect cost recoveries.

General Fund Appropriation .....	787,902
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PA01.03 Fiscal Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to offset the over-estimation of federal indirect cost recoveries. Funds are also included to partially offset the federal deficit for prior claim years.

General Fund Appropriation ..... 1,807,228  
116,239

PA01.04 Administrative Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to offset the over-estimation of federal indirect cost recoveries.

General Fund Appropriation ..... 327,046

PA01.05 Legal Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to offset the over-estimation of federal indirect cost recoveries.

General Fund Appropriation ..... 87,294

PA01.06 Office of Information Technology

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to offset the over-estimation of federal indirect cost recoveries.

General Fund Appropriation ..... 814,140

PA01.07 Personnel and Training

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

appropriation for fiscal year 2001 to provide funds to offset the over-estimation of federal indirect cost recoveries.

General Fund Appropriation ..... 176,390

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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2001 Deficiency Appropriation

OFFICE OF THE SECRETARY

QA01.02 Information Technology and Communications Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to improve the information technology infrastructure to provide law enforcement with 24-hour access to the various IT systems and provide LAN/WAN connectivity to internal and external customers.

General Fund Appropriation ..... 12,475,204

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JESSUP REGION

QB02.01 Maryland House of Correction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for increased employee health benefit costs within the department.

General Fund Appropriation ..... 4,051,969

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QB02.02 Maryland House of Correction Annex

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for increased overtime costs in correctional institutions.

General Fund Appropriation ..... 2,940,453

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DIVISION OF PRETRIAL DETENTION AND SERVICES

QP00.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for increased overtime costs in correctional institutions.

General Fund Appropriation ..... 1,457,547

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STATE DEPARTMENT OF EDUCATION

2001 Deficiency Appropriation

HEADQUARTERS

RA01.01 Office of the State Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for a final comprehensive review and evaluation of the Baltimore City Public School System.

General Fund Appropriation ..... 515,000

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RA01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for an additional architect in the Schools Facilities Branch to review public school construction projects.

General Fund Appropriation ..... 20,088

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AID TO EDUCATION

RA02.07 Students with Disabilities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to fund additional costs for children in non-public special education placements.

General Fund Appropriation ..... 4,779,029

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RA02.20 Baltimore City Partnership Funding

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to fund additional costs for the Baltimore City Public School System remedy plan.

General Fund Appropriation ..... 5,464,917

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RA02.31 Public Libraries

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to fund additional costs relating to the Library Formula for data correction.

General Fund Appropriation ..... 61,488

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UNIVERSITY SYSTEM OF MARYLAND

2001 Deficiency Appropriation

RB21.00 University of Maryland, Baltimore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for the purchase of one replacement and one additional Wellmobile coordinated by the School of Nursing.

Current Unrestricted Fund Appropriation... 400,000

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HIGHER EDUCATION

2001 Deficiency Appropriation

RT00.01 Support for State Operated Institutions  
of Higher Education

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for the purchase of one replacement and one additional Wellmobile coordinated by the School of Nursing at the University of Maryland, Baltimore.

General Fund Appropriation ..... 400,000

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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

2001 Deficiency Appropriation

TI00.01 Division of Regional Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to fund additional costs for the Southern Maryland Navy Alliance.

General Fund Appropriation ..... 75,000

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DEPARTMENT OF THE ENVIRONMENT

2001 Deficiency Appropriation

UA01.01 Office of the Secretary

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for Maryland's share of litigation expenses in the case of Virginia v. Maryland, now before the U. S. Supreme Court.

General Fund Appropriation ..... 381,750

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UA02.02 Administrative and Employee Services  
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for space planning services related to the department's relocation.

General Fund Appropriation ..... 80,000

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DEPARTMENT OF STATE POLICE

2001 Deficiency Appropriation

MARYLAND STATE POLICE

WA01.02 Field Operations Bureau  
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for salaries and fringe benefits for the January 2001 recruit class.

General Fund Appropriation ..... 364,920  
 - 0  
**182,460**

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WA01.03 Support Services Bureau  
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to implement the Responsible Gun Safety Act of 2000.

General Fund Appropriation ..... 1,444,305  
 444,305

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WA01.04 Administrative Services Bureau  
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for the increased cost of automotive fuel.

General Fund Appropriation ..... 900,000

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WA01.05 State Aid for Police Protection Fund  
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for a technical correction for Dorchester County.  
 General Fund Appropriation ..... 15,550

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PUBLIC DEBT

2001 Deficiency Appropriation

XA00.05 Related Expenses on State Bonds  
 To become available immediately upon passage of this budget to provide funds for rebate of arbitrage earned on the 1995 First Series of General Obligation Bonds.  
 General Fund Appropriation ..... 200,074

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STATE RESERVE FUND

2001 Deficiency Appropriation

YA02.01 Dedicated Purpose Fund  
 To become available immediately upon passage of this budget to provide funds for land acquisition adjacent to the Greenbelt Metro Station.  
 General Fund Appropriation ..... 10,200,000

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YA03.01 Economic Development Opportunities Program Fund  
 To be reduced from the fiscal 2001 appropriation immediately upon passage of this budget to reduce the funding to reflect the availability of fund balances for economic development projects in the current year.  
 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 programs and campuses under each institutional board's jurisdiction without the approval of the Secretary, as provided in Section 15-105 of the Education Article.

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

SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section 7-109 of the State Finance and Procurement Article of the Annotated Code of Maryland, it is the intention of the General Assembly to include herein a listing of nonclassified flat rate or per diem positions by unit of State government, job classification, the number in each job classification and the amount proposed for each classification. The President and the Speaker may make adjustments to positions contained in the legislative portion of this section that are impacted by changes in salary plans or by salary actions in the executive agencies. The Chief Judge of the Court of Appeals may make adjustments to positions contained in the Judicial portion of this section (other than judges) that are impacted by changes in salary plans or by salary actions in the executive agencies. The salaries of the constitutional officers listed in this section are the annual salaries for the next term in office. The salaries

below include the fiscal year 2002 adjustment for those positions eligible for the cost of living allowance (COLA). For presentation purposes only, the salaries are the annual salary amounts which will be effective on January 1, 2002. Eligible positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan.

#### JUDICIARY

Chief Judge, Court of Appeals	1	150,600
Judge, Court of Appeals (@ 131,600)	6	789,600
Chief Judge, Court of Special Appeals	1	126,800
Judge, Court of Special Appeals (@ 123,800)	12	1,485,600
Judge, Circuit Court (@ 119,600)	157	18,777,200
Chief Judge, District Court of Maryland	1	123,800
Judge, District Court (@ 111,500)	129	14,383,500
Judiciary Clerk of Court A (@ 75,000)	5	375,000
Judiciary Clerk of Court B (@ 73,250)	3	219,750
Judiciary Clerk of Court C (@ 72,100)	9	648,900
Judiciary Clerk of Court D (@ 69,100)	7	483,700

#### OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	119,600
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#### OFFICE OF THE ATTORNEY GENERAL

Attorney General	1	100,000
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#### OFFICE OF THE STATE PROSECUTOR

State Prosecutor	1	119,600
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#### PUBLIC SERVICE COMMISSION

Chair	1	114,400
Commissioner (@ 97,344)	4	389,376

#### WORKERS' COMPENSATION COMMISSION

Chairman	1	113,256
Commissioner (@ 111,488)	9	1,003,392

#### EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	120,000
Lieutenant Governor	1	100,000

SECRETARY OF STATE

Secretary of State	1	70,000
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MARYLAND STATE BOARD OF CONTRACT APPEALS

Chairman	1	108,160
Member	1	104,635
Member	1	97,344

MARYLAND INSTITUTE FOR EMERGENCY  
MEDICAL SERVICES SYSTEMS

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

OFFICE OF THE COMPTROLLER

Comptroller	1	100,000
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OFFICE OF THE STATE TREASURER

Treasurer	1	100,000
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DEPARTMENT OF BUDGET AND MANAGEMENT

Office of Information Technology

Deputy State Chief, Information Technology	1	97,344
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MARYLAND DEPARTMENT OF TRANSPORTATION

Maryland Port Administration

Executive Director	1	166,400
Deputy Executive Director	1	126,880
Director, Strategic Planning and Business Development	1	118,560
Chief Executive of Staffing and Programs	1	111,280
Director, Operations	1	110,240
Director, Marketing	1	105,040
General Manager, Marine Tech and Facilities Development	1	98,800
Deputy Director, Marketing	1	90,480
Manager, MIT and General Manager Terminal	1	87,360
General Manager, Information Services	1	86,320
Manager, Harbor Development	1	83,200

Manager, South America and Latin America Trade Development	1	79,040
MARYLAND AVIATION ADMINISTRATION		
Executive Director	1	162,930
DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
Community and Public Health Administration		
Program Executive III	1	75,766
Office of the Chief Medical Examiner		
Toxicologist Post Mortem	1	88,096
Health Regulatory Commissions		
Executive Director, Health Services Cost Review Commission	1	106,686
Principal Deputy Director, Health Services Cost Review Commission	1	88,529
Deputy Director, Health Services Cost Review Commission	1	81,607
Deputy Director, Health Services Cost Review Commission	1	81,607
DEPARTMENT OF HUMAN RESOURCES		
Operations Office		
Program Executive III	1	75,766
DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
Office of the Secretary		
Director, Industry Relations	1	83,283
Division of Racing		
Laboratory Director, Racing	1	89,286
Chief Steward, Thoroughbred Racing (@ 298/Day)	1	77,616
Presiding Judge, Harness Racing (@ 298/Day)	1	77,616
Associate Judge, Harness Racing (@ 259/Day)	1	67,211
Associate Judge, Harness Racing (@ 259/Day)	1	67,211

Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,211
Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,211

Division of Occupational and Professional Licensing

Director of Consumer Services	1	95,181
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

Chairman	1	91,936
Member (@ 81,120)	7	567,840

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	140,400
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SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an office of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, is appointed to or otherwise becomes the holder of a second office within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, then no compensation or other emolument, except expenses incurred in connection with attendance at hearings, meetings, field trips, and working sessions, shall be paid from any funds appropriated by this bill to that person for any services in connection with the second office.

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

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

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

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

SECTION 9. AND BE IT FURTHER ENACTED, That \$6,600,000 is appropriated in the various agency budgets for tort claims (including motor vehicles)

under the provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA. Tort claims are limited as follows:

- (A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$200,000 to a single claimant for injuries arising from a single incident or occurrence.
- (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$100,000 to a single claimant for injuries arising from a single incident or occurrence.
- (C) Tort claims for incidents or occurrences resulting in death on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$75,000 to a single claimant. All other tort claims occurring on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$50,000 to a single claimant for injuries arising from a single incident or occurrence.
- (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$50,000 to a single claimant for injuries arising from a single incident or occurrence.

SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby granted to transfer by budget amendment General Fund amounts, budgeted to the various State agency programs and subprograms which comprise the indirect cost pools under the Statewide Indirect Cost Plan, from the State agencies providing such services to the State agencies receiving the services. It is further authorized that receipts by the State agencies providing such services from charges for the indirect services may be used as special funds for operating expense of the indirect cost pools.

SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated to the various State agency programs and subprograms in Comptroller object 0882 (In-State Services-Computer Usage - ADC Only) shall be utilized to pay for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center Operations (EA10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller object 0882 between State departments and agencies by approved budget amendment in fiscal year 2001.

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal year 2002 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries below include the fiscal year 2002 adjustment for the cost of living allowance (COLA). For presentation purposes only, the salaries are the annual salary amounts which will be effective on January 1, 2002. Positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to rounding.

Fiscal 2002  
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	4	68,517	88,527
ES 5	5	73,777	95,322
ES 6	6	79,457	102,662
ES 7	7	85,593	110,589
ES 8	8	92,220	119,152
ES 9	9	99,378	128,400
ES 10	10	107,105	138,386
ES 11	11	115,456	149,173

Classification Title	Scale	FY 2002 Allowance
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OFFICE OF THE PUBLIC DEFENDER

Deputy Public Defender	7	104,635
Executive VI	6	79,457

OFFICE OF THE ATTORNEY GENERAL

Deputy Attorney General	9	119,310
Deputy Attorney General	9	115,919
Senior Executive Associate Attorney General	8	112,787

Senior Executive Associate Attorney General	8	109,582
Senior Executive Associate Attorney General	8	102,573

OFFICE OF PEOPLE'S COUNSEL

People's Counsel	6	97,171
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SUBSEQUENT INJURY FUND

Executive Director	5	97,171
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UNINSURED EMPLOYERS' FUND

Executive Director	5	90,816
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EXECUTIVE DEPARTMENT – GOVERNOR

Executive Aide IX	9	127,668
Executive Aide IX	9	125,236
Executive Aide IX	9	121,540
Executive Aide IX	9	104,594
Executive Aide VIII	8	118,426
Executive Aide VIII	8	100,600
Executive Aide VIII	8	92,220

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

Special Secretary, Families, Children and Youth	8	112,869
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

Executive Aide VII	7	101,670
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OFFICE FOR SMART GROWTH

Special Secretary	8	92,220
Deputy Special Secretary	6	79,457

INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

Executive VII	7	104,719
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DEPARTMENT OF AGING

Secretary	9	112,759
Deputy Secretary	6	83,573

## COMMISSION ON HUMAN RELATIONS

Executive Director	6	85,871
Deputy Director	4	68,517

## STATE BOARD OF ELECTIONS

State Administrator of Elections	5	92,805
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## DEPARTMENT OF PLANNING

Secretary	9	108,448
Deputy Director	6	97,089

## MILITARY DEPARTMENT

### Military Department Operations and Maintenance

The Adjutant General	7	107,774
Assistant Adjutant General	5	87,560
Assistant Adjutant General	5	73,777
Executive V	5	84,549

## DEPARTMENT OF VETERANS AFFAIRS

Secretary	5	82,692
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## STATE ARCHIVES

State Archivist	6	100,002
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## MARYLAND INSURANCE ADMINISTRATION

State Insurance Commissioner	9	121,588
Deputy Insurance Commissioner	6	100,433

## GOVERNOR'S WORK FORCE INVESTMENT BOARD

Executive Aide IX	9	118,211
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## OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge	7	107,774
Executive VI	6	97,171

COMPTROLLER OF THE TREASURY

Office of the Comptroller

Chief Deputy Comptroller	8	116,419
Executive VII	7	108,005
Assistant State Comptroller IV	4	78,522
Assistant State Comptroller IV	4	74,857
Assistant State Comptroller IV	4	74,857

General Accounting Division

Assistant State Comptroller VI	6	100,215
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Bureau of Revenue Estimates

Assistant State Comptroller VI	6	84,391
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Revenue Administration Division

Assistant State Comptroller VI	6	86,840
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Compliance Division

Assistant State Comptroller VI	6	91,963
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Field Enforcement Division

Executive VI	6	89,357
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Alcohol and Tobacco Tax Unit

Assistant State Comptroller IV	4	83,895
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Motor Fuel Tax Division

Assistant State Comptroller IV	4	81,535
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Central Payroll Bureau

Assistant State Comptroller IV	4	81,535
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Information Technology Division

Executive VII	7	96,278
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OFFICE OF THE STATE TREASURER

Chief Deputy Treasurer	8	100,880
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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Director	7	101,752
Deputy Director	5	89,310
Executive IV	4	86,979
Executive IV	4	76,108
Executive IV	4	72,606

STATE LOTTERY AGENCY

Director	9	125,236
Executive VI	6	81,841

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	11	138,612
Deputy Secretary	9	102,359

Office of Personnel Services and Benefits

Executive VII	7	107,774
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Office of Information Technology

State Chief of Information Technology	8	109,666
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Office of Budget Analysis

Executive VII	7	98,871
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Office of Capital Budgeting

Executive VII	7	107,774
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Director	8	116,170
Executive Director for Investments	8	116,170
Executive V	5	92,805

TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	7	107,774
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DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9	121,670
Executive VII	7	104,569

Office of Facilities Operation and  
Maintenance

Executive VI	6	100,002
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Office of Procurement and Logistics

Executive V	5	92,805
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Office of Real Estate

Executive V	5	87,792
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Office of Facilities Planning, Design  
and Construction

Executive V	5	92,805
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DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary	10	110,319
Deputy Secretary	7	104,718
Executive VI	6	100,001
Executive VI	6	100,001
Executive VI	6	94,423
Executive VI	6	81,840
Executive V	5	80,362

Chesapeake Bay Critical Areas

Chairman	6	100,001
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DEPARTMENT OF AGRICULTURE

Office of the Secretary

Secretary	9	111,587
Deputy Secretary	6	96,803
Program Executive	4	85,879

Office of Marketing, Animal Industries and Consumer Services

Executive V	5	80,255
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Office of Plant Industries and Pest Management

Executive V	5	92,477
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Office of Resource Conservation

Executive V	5	86,312
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

Secretary	11	141,443
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Executive VI	6	95,436
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Executive VI	6	94,424
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Deputy Secretary for Operations

Deputy Secretary	8	109,666
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Deputy Secretary for Public Health Services

Deputy Secretary	8	107,000
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Executive V	5	92,805
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Community and Public Health Administration

Executive VII	7	101,752
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AIDS Administration

Executive VI	6	96,500
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Laboratories Administration

Executive V	5	90,187
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Alcohol and Drug Abuse Administration

Executive V	5	85,173
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Mental Hygiene Administration

Executive VII	7	96,072
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Developmental Disabilities Administration

Executive VII	7	98,871
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Deputy Secretary for Health Care Financing

Deputy Secretary	9	121,670
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Medical Care Programs Administration

Executive VI	6	100,002
Executive VI	6	100,002
Executive VI	6	94,424

Health Regulatory Commissions

Executive Director, Maryland Health Care Commission	8	92,220
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DEPARTMENT OF HUMAN RESOURCES

Office of the Secretary

Secretary	10	127,438
Deputy Secretary	7	105,345
Deputy Secretary	7	101,668
Deputy Secretary	7	93,274

Social Services Administration

Executive VI	6	91,674
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Community Services Administration

Executive VI	6	89,978
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Child Care Administration

Executive VI	6	89,978
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Child Support Enforcement Administration

Executive Director	6	89,978
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Family Investment Administration

Director	6	79,457
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Secretary	9	121,670
Deputy Secretary	7	104,635
Executive VI	6	94,378
Executive VI	6	83,381

Division of Labor and Industry

Executive VI	6	83,381
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Division of Employment and Training

Executive VI	6	86,835
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DEPARTMENT OF PUBLIC SAFETY AND  
CORRECTIONAL SERVICES

Office of the Secretary

Secretary	11	141,443
Deputy Secretary	8	114,950
Deputy Secretary	8	106,317
Executive VII	7	105,184

Division of Correction – Headquarters

Commissioner	7	91,594
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Division of Parole and Probation

Director	6	95,189
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Patuxent Institution

Director	5	90,425
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Division of Pretrial Detention and Services

Commissioner	7	106,799
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PUBLIC EDUCATION

State Department of Education – Headquarters

Deputy State Superintendent of Schools	8	116,170
Deputy State Superintendent of Schools	8	105,520

Assistant State Superintendent	6	100,002
Assistant State Superintendent	6	100,002
Assistant State Superintendent	6	100,002
Assistant State Superintendent	6	97,182
Assistant State Superintendent	6	94,424
Assistant State Superintendent	6	91,757
Assistant State Superintendent	6	91,059

Maryland Higher Education Commission

Secretary	10	115,880
Deputy Secretary	7	107,774
Assistant Secretary, Planning and Academic Affairs	7	96,072
Assistant Secretary, Finance and Policy Analysis	7	90,530

Maryland School for the Deaf – Frederick Campus

Superintendent	7	101,752
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

Secretary	10	127,438
Deputy Secretary	7	93,274

Division of Credit Assurance

Executive V	5	80,362
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Division of Historical and Cultural Programs

Executive V	5	90,102
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Division of Neighborhood Revitalization

Executive V	5	87,560
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Division of Development Finance

Executive V	5	93,600
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Division of Finance and Administration

Executive V	5	90,102
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## DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

### Office of the Secretary

Secretary	11	142,063
Deputy Secretary	9	109,200
Executive VI	6	91,936

### Division of Business Development

Assistant Secretary	8	106,472
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### Division of Financing Programs

Executive VI	6	102,205
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### Division of Tourism, Film and the Arts

Executive VI	6	102,205
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### Division of Regional Development

Executive VI	6	102,205
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## DEPARTMENT OF THE ENVIRONMENT

### Office of the Secretary

Secretary	9	121,670
Deputy Secretary	6	97,089
Executive VI	6	97,089

### Administrative and Employee Services Administration

Executive V	5	82,692
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### Water Management Administration

Executive V	5	90,102
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### Technical and Regulatory Services Administration

Executive IV	4	81,277
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### Waste Management Administration

Executive V	5	90,102
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Air and Radiation Management Administration

Executive V	5	80,362
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DEPARTMENT OF JUVENILE JUSTICE

Services and Operations

Secretary	11	141,443
Deputy Secretary	6	97,089
Deputy Secretary	6	79,457
Assistant Secretary	5	82,692
Assistant Secretary	5	80,166
Assistant Secretary	5	73,777
Assistant Secretary	5	73,777

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	10	131,151
Executive IV	6	85,668

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2-103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary schedule for the Department of Transportation executive pay plan during fiscal year 2002 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2-103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries below include the fiscal year 2002 adjustment for the cost of living allowance (COLA). For presentation purposes only, the salaries are the annual salary amounts which will be effective on January 1, 2002. Positions in this section will receive the COLA according to the same schedule as positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to rounding.

Fiscal 2002  
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	4	68,517	88,527
ES 5	5	73,777	95,322
ES 6	6	79,457	102,662

ES 7	7	85,593	110,589
ES 8	8	92,220	119,152
ES 9	9	99,378	128,400
ES 10	10	107,105	138,386
ES 11	11	115,456	149,173

DEPARTMENT OF TRANSPORTATION

THE SECRETARY'S OFFICE

Secretary of Transportation	11	140,076
Deputy Secretary Department of Transportation	9	125,237

STATE HIGHWAY ADMINISTRATION

State Highway Administrator	9	118,212
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MOTOR VEHICLE ADMINISTRATION

Motor Vehicle Administrator	9	113,754
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MASS TRANSIT ADMINISTRATION

Mass Transit Administrator	9	118,212
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SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Justice or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned departments, and the Medical Assistance Program makes subsequent additional payments to the facility or program for the same services, any recoveries of overpayment, whether paid in this or prior fiscal years, shall become available to the Medical Assistance Program for provider reimbursement purposes.

SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller object 0831 (Office of Administrative Hearings) to conduct administrative hearings by the Office of

Administrative Hearings are to be transferred to the Office of Administrative Hearings (DA11.01) on July 1, 2001 and may not be expended for any other purpose.

SECTION 16. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller object 0160 (Senate Bill 1 Early Retirement Surcharge) to repay the additional liability to the retirement trust fund as required by Section 21-304(d)(4) of the State Personnel and Pensions Article are to be expended to the Maryland State Retirement Systems on July 1, 2001 and may not be used for any other purpose.

SECTION 17. AND BE IT FURTHER ENACTED, That funds budgeted in the State Department of Education and the Departments of Health and Mental Hygiene, Human Resources, and Juvenile Justice may be transferred by budget amendment to the Subcabinet Fund – Community Partnerships for Children, Youth, and Families (RA04). Funds transferred would represent costs associated with local partnership agreements approved by the Subcabinet for children, youth and families.

SECTION 18. AND BE IT FURTHER ENACTED, That funds appropriated to the various State agency programs and subprograms in Comptroller objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0217 (Health Insurance – MDOT only), and 0305 (DBM Paid Telecommunications) are to be utilized for their intended purposes only. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller object 0305 between state departments and agencies by approved budget amendment in fiscal year 2001 and fiscal year 2002.

SECTION 19. AND BE IT FURTHER ENACTED, That the amounts listed below represent the portions of the specified appropriations for fiscal year 2002 related to collective bargaining agreements authorized by the Annotated Code of Maryland, State Personnel and Pensions Article, Title 3 and Executive Order 01.01.1996.13 by agreement provision and program and fund.

**COSTS RELATED TO COLLECTIVE BARGAINING AGREEMENTS  
FISCAL YEAR 2002 BUDGET**

Provision Personnel	Collective Bargaining Agreement  Program	Amount
<b>DEPARTMENT OF JUVENILE JUSTICE</b>		
VA02.01	Departmental Support General Fund Appropriation	57,426

Bulletin Boards

DEPARTMENT OF JUVENILE JUSTICE

VA02.01	Departmental Support General Fund Appropriation	1,205
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Bulk Mailing

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

LA11.02	Administrative Services General Fund Appropriation	500
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TB00.01	Office of Administration General Fund Appropriation Special Fund Appropriation	400 100
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DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

HA01.01	Executive Direction and Support Services General Fund Appropriation	250
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN CENTER

ML04.01	Services and Institutional Operations General Fund Appropriation	125
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SPRINGFIELD HOSPITAL CENTER

ML08.01	Services and Institutional Operations General Fund Appropriation	500
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CLIFTON T. PERKINS HOSPITAL CENTER

ML10.01	Services and Institutional Operations	
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General Fund Appropriation 660

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

NE01.02 Division of Administrative Services  
General Fund Appropriation 2,000  
Federal Fund Appropriation 2,000

DEPARTMENT OF JUVENILE JUSTICE

VA02.01 Departmental Support  
General Fund Appropriation 1,149

Call-Back Pay

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TB00.01 Office of Administration  
General Fund Appropriation 240  
Special Fund Appropriation 60

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WESTERN MARYLAND CENTER

MI03.01 Services and Institutional Operations  
General Fund Appropriation 1,040

SPRINGFIELD HOSPITAL CENTER

ML08.01 Services and Institutional Operations  
General Fund Appropriation 1,600

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

HA01.01 Executive Direction and Support Services  
General Fund Appropriation 500

Report Pay

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TB00.01	Office of Administration	
	General Fund Appropriation	240
	Special Fund Appropriation	60

Roll Call Pay

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CLIFTON T. PERKINS HOSPITAL CENTER

ML10.01	Services and Institutional Operations	
	General Fund Appropriation	65,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB02.01	Maryland House of Correction	
	General Fund Appropriation	25,901
QB02.02	Maryland House of Correction Annex	
	General Fund Appropriation	47,431
QB02.03	Maryland Correctional Institution – Jessup	
	General Fund Appropriation	48,829
QB03.01	Metropolitan Transition Center	
	General Fund Appropriation	42,244
QB03.03	Maryland Correctional Adjustment Center	
	General Fund Appropriation	22,285
QB03.04	Maryland Reception, Diagnostic, and Classification Center	
	General Fund Appropriation	79,438
QB04.01	Maryland Correctional Institution – Hagerstown	
	General Fund Appropriation	36,002
QB04.02	Maryland Correctional Training Center	
	General Fund Appropriation	75,788
QB04.03	Roxbury Correctional Institution	
	General Fund Appropriation	44,499

QB05.01	Maryland Correctional Institution for Women General Fund Appropriation	20,643
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MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

QB06.02	Brockbridge Correctional Facility General Fund Appropriation	19,788
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QB06.03	Jessup Pre-Release Unit General Fund Appropriation	16,332
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QB06.05	Southern Maryland Pre-Release Unit General Fund Appropriation	3,889
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QB06.06	Eastern Pre-Release Unit General Fund Appropriation	3,889
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QB06.08	Baltimore Pre-Release Unit General Fund Appropriation	4,754
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QB06.09	Home Detention Unit General Fund Appropriation	515
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QB06.10	Baltimore City Correctional Center General Fund Appropriation	11,751
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QB06.11	Central Laundry Facility General Fund Appropriation	19,362
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QB06.12	Toulson Boot Camp General Fund Appropriation	10,108
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QB07.01	Eastern Correctional Institution General Fund Appropriation	43,427
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QB07.02	Poplar Hill Pre-Release Unit General Fund Appropriation	2,938
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QB08.01	Western Correctional Institution General Fund Appropriation	104,856
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QD00.01	Patuxent Institution General Fund Appropriation	58,591
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DIVISION OF PRETRIAL AND DETENTION SERVICES

QP00.03 Pretrial Release Services  
General Fund Appropriation 48,272

QP00.04 Baltimore City Detention Center  
General Fund Appropriation 147,589

Shift Differential

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATIONS AND MANAGEMENT

HC01.01 Facilities Operations and Management  
General Fund Appropriation 3,380

DEPARTMENT OF TRANSPORTATION

STATE AVIATION ADMINISTRATION

JA01.01 Airport Operations  
Special Fund Appropriation 129,358

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEER'S HEAD CENTER

MI04.01 Services and Institutional Operations  
General Fund Appropriation 14,549

THOMAS B. FINAN CENTER

ML04.01 Services and Institutional Operations  
General Fund Appropriation 4,570

SPRINGFIELD HOSPITAL CENTER

ML08.01 Services and Institutional Operations  
General Fund Appropriation 23,152

SPRING GROVE HOSPITAL CENTER

ML09.01 Services and Institutional Operations  
General Fund Appropriation 57,328

POTOMAC CENTER

MM07.01 Services and Institutional Operations  
General Fund Appropriation 852

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

NE01.02 Division of Administrative Services  
General Fund Appropriation 7,500  
Federal Fund Appropriation 7,500

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

PA01.01 Executive Direction  
Federal Fund Appropriation 7,100

DIVISION OF EMPLOYMENT AND TRAINING

PG01.01 Assistant Secretary  
General Fund Appropriation 750

STATE DEPARTMENT OF EDUCATION

STATE DEPARTMENT OF EDUCATION HEADQUARTERS

RA01.20 Division of Rehabilitation Services  
General Fund Appropriation 600  
Federal Fund Appropriation 2,400

MARYLAND SCHOOL FOR THE DEAF

MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS

RE01.01 Services and Institutional Operations  
General Fund Appropriation 1,000  
Federal Fund Appropriation 4,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB01.03 Canine Operations

	General Fund Appropriation	5,000
QB02.02	Maryland House of Correction Annex General Fund Appropriation	16,609
QB02.03	Maryland Correctional Institution – Jessup General Fund Appropriation	25,942
QB03.01	Metropolitan Transition Center General Fund Appropriation	13,294
QB03.03	Maryland Correctional Adjustment Center General Fund Appropriation	9,806
QB03.04	Maryland Reception, Diagnostic, and Classification Center General Fund Appropriation	10,859
QB04.01	Maryland Correctional Institution – Hagerstown General Fund Appropriation	10,586
QB04.02	Maryland Correctional Training Center General Fund Appropriation	34,530
QB04.03	Roxbury Correctional Institution General Fund Appropriation	6,403
QB05.01	Maryland Correctional Institution for Women General Fund Appropriation	3,506

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

QB06.02	Brockbridge Correctional Facility General Fund Appropriation	639
QB06.05	Southern Maryland Pre-Release Unit General Fund Appropriation	1,594
QB06.06	Eastern Pre-Release Unit General Fund Appropriation	244
QB06.08	Baltimore Pre-Release Unit General Fund Appropriation	2,229
QB06.09	Home Detention Unit	

	General Fund Appropriation	61
QB06.11	Central Laundry Facility General Fund Appropriation	1,497
QB06.12	Toulson Boot Camp General Fund Appropriation	190
QB07.01	Eastern Correctional Institution General Fund Appropriation	15,154
QB07.02	Poplar Hill Pre-Release Unit General Fund Appropriation	756
QB08.01	Western Correctional Institution General Fund Appropriation	53,743
QB09.01	State Use Industries Special Fund Appropriation	274

#### DIVISION OF PRETRIAL AND DETENTION SERVICES

QP00.04	Baltimore City Detention Center General Fund Appropriation	38,412
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#### DIVISION OF PAROLE AND PROBATION

QC02.01	General Administration General Fund Appropriation	580
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#### PATUXENT INSTITUTION

QD00.01	Services and Institutional Operations General Fund Appropriation	13,290
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#### DEPARTMENT OF JUVENILE JUSTICE

VA02.01	Departmental Support General Fund Appropriation	159,362
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Acting Capacity Pay

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

ML08.01 Services and Institutional Operations  
General Fund Appropriation 600

CLIFTON T. PERKINS HOSPITAL CENTER

ML10.01 Services and Institutional Operations  
General Fund Appropriation 3,000

POTOMAC CENTER

MM07.01 Services and Institutional Operations  
General Fund Appropriation 1,120

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

HC01.01 Facility Operation and Maintenance  
General Fund Appropriation 2,729

STATE DEPARTMENT OF EDUCATION

STATE DEPARTMENT OF EDUCATION HEADQUARTERS

RA01.01 Office of the State Superintendent  
General Fund Appropriation 250

RA01.02 Business Services  
Federal Fund Appropriation 250

RA01.14 Career Technology and Adult Learning  
General Fund Appropriation 125  
Federal Fund Appropriation 125

RA01.20 Division of Rehabilitation Services–Program  
and Administrative Support Services  
General Fund Appropriation 50  
Federal Fund Appropriation 300

RA01.21 Division of Rehabilitation Services–Client  
Services

General Fund Appropriation	50
Federal Fund Appropriation	300

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

PA01.01	Executive Direction	
	General Fund Appropriation	4,500
	Special Fund Appropriation	900
	Federal Fund Appropriation	10,500

DIVISION OF FINANCIAL REGULATION

PC01.01	Commissioner of Financial Regulation	
	General Fund Appropriation	1,200

DIVISION OF LABOR AND INDUSTRY

PD01.01	General Administration	
	General Fund Appropriation	100
	Federal Fund Appropriation	100

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

PF01.01	General Administration	
	General Fund Appropriation	3,200

DIVISION OF EMPLOYMENT AND TRAINING

PG01.01	Assistant Secretary	
	General Fund Appropriation	43,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TB00.01	Office of Administration	
	General Fund Appropriation	4,800
	Special Fund Appropriation	1,200

Flat Rate

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

WA01.01	Office of the Superintendent General Fund Appropriation	21,250
WA01.02	Field Operations Bureau General Fund Appropriation Special Fund Appropriation	541,240 167,450
WA01.03	Support Services Bureau General Fund Appropriation	169,150
WA01.03	Administrative Services Bureau General Fund Appropriation	43,350

Bilingual Pay

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

MA01.01	Executive Direction General Fund Appropriation	50
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MARYLAND SCHOOL FOR THE DEAF

MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS

RE01.01	Services and Institutional Operations General Fund Appropriation Federal Fund Appropriation	20 80
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DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

NE01.02	Division of Administrative Services General Fund Appropriation Federal Fund Appropriation	1,000 1,000
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF LABOR AND INDUSTRY

PD01.01	General Administration	
	General Fund Appropriation	175
	Federal Fund Appropriation	175

DIVISION OF EMPLOYMENT AND TRAINING

PG01.01	Assistant Secretary	
	General Fund Appropriation	3,500

DEPARTMENT OF JUVENILE JUSTICE

VA02.01	Departmental Support	
	General Fund Appropriation	1,200

Holidays

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

HC01.01	Facility Operation and Maintenance	
	General Fund Appropriation	4,208

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WESTERN MARYLAND CENTER

MI03.01	Services and Institutional Operations	
	General Fund Appropriation	5,600

SPRINGFIELD HOSPITAL CENTER

ML08.01	Services and Institutional Operations	
	General Fund Appropriation	10,076

POTOMAC CENTER

MM07.01	Services and Institutional Operations	
	General Fund Appropriation	1,728

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF LABOR AND INDUSTRY

PD01.01 General Administration  
General Fund Appropriation 500

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

PF01.01 General Administration  
General Fund Appropriation 250

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

WA01.02 Field Operations Bureau  
General Fund Appropriation 20,000

WA01.03 Support Services Bureau  
General Fund Appropriation 4,000

Insurance

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

WA01.02 Field Operations Bureau  
General Fund Appropriation 100,000

Uniform Allowance

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATIONS AND MANAGEMENT

HC01.01 Facilities Operations and Management  
General Fund Appropriation 57,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WESTERN MARYLAND CENTER

MI03.01 Services and Institutional Operations

General Fund Appropriation 1,000

DEER'S HEAD CENTER

MI04.01 Services and Institutional Operations  
General Fund Appropriation 2,000

THOMAS B. FINAN CENTER

ML04.01 Services and Institutional Operations  
General Fund Appropriation 3,000

SPRING GROVE HOSPITAL CENTER

ML09.01 Services and Institutional Operations  
General Fund Appropriation 8,000

SPRINGFIELD HOSPITAL CENTER

ML08.01 Services and Institutional Operations  
General Fund Appropriation 7,000

CLIFTON T. PERKINS HOSPITAL CENTER

ML10.01 Services and Institutional Operations  
General Fund Appropriation 15,000

DEPARTMENT OF TRANSPORTATION

STATE AVIATION ADMINISTRATION

JI00.02 Airport Operations  
Special Fund Appropriation 98,623

DEPARTMENT OF JUVENILE JUSTICE

VA02.01 Departmental Support  
General Fund Appropriation 31,091

Uniforms/Purchase

DEPARTMENT OF VETERANS AFFAIRS

DP00.02 Cemetery Program  
General Fund Appropriation 11,547

DP00.03	Memorials and Monuments Program General Fund Appropriation	1,104
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN CENTER

ML04.01	Services and Institutional Operations General Fund Appropriation	1,000
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ROSEWOOD CENTER

MM02.01	Services and Institutional Operations General Fund Appropriation	2,401
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HOLLY CENTER

MM05.01	Services and Institutional Operations General Fund Appropriation	701
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QA01.03	Internal Investigations Unit General Fund Appropriation	72
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QB01.03	Canine Operations General Fund Appropriation	5,713
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QB02.03	Maryland Correctional Institution – Jessup General Fund Appropriation	15,812
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QB03.01	Metropolitan Transition Center General Fund Appropriation	40
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QB03.03	Maryland Correctional Adjustment Center General Fund Appropriation	5,644
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QB03.04	Maryland Reception, Diagnostic, and Classification Center General Fund Appropriation	638
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QB04.02	Maryland Correctional Training Center General Fund Appropriation	17,999
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MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

QB06.01	General Administration General Fund Appropriation	3,955
QB06.02	Brockbridge Correctional Facility General Fund Appropriation	3,271
QB06.03	Jessup Pre-Release Unit General Fund Appropriation	1,657
QB06.06	Eastern Pre-Release Unit General Fund Appropriation	672
QB06.08	Baltimore Pre-Release Unit General Fund Appropriation	535
QB06.10	Baltimore City Correctional Center General Fund Appropriation	4,271
QB06.11	Central Laundry Facility General Fund Appropriation	2,207
QB06.12	Toulson Boot Camp General Fund Appropriation	1,371
QB07.01	Eastern Correctional Institution General Fund Appropriation	5,725
QB07.02	Poplar Hill Pre-Release Unit General Fund Appropriation	200
QB08.01	Western Correctional Institution General Fund Appropriation	49,643
QD00.01	Patuxent Institution General Fund Appropriation	22,984

DIVISION OF PRETRIAL AND DETENTION SERVICES

QP00.04	Baltimore City Detention Center General Fund Appropriation	78,457
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Statewide Tuition Reimbursement

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF PERSONNEL SERVICES AND BENEFITS

FA02.01 Executive Direction  
General Fund Appropriation 350,000

Cost of Living Adjustment

In addition to the items listed above, COLA is reflected within the Appropriation for various state agencies as follows:

General Fund Appropriation 29,094,023  
Special Fund Appropriation 11,209,644  
Federal Fund Appropriation 6,184,230

Sick Leave Incentive

In addition to the items listed above, Sick Leave Incentive is reflected in the Appropriation for various state agencies as follows:

General Fund Appropriation 4,519,792  
Special Fund Appropriation 1,713,121  
Federal Fund Appropriation 1,155,668

State Employee Transit

Transit Fares

In addition to the above expenditures, the revenue of the Mass Transit Administration will be reduced by approximately \$4,000,000 due to the State Employee Transit program.

SECTION 20. AND BE IT FURTHER ENACTED, That whenever the Joint Audit Committee, through its review and evaluation process of audit reports issued by the Legislative Auditor, and after consultation with the Legislative Auditor, determines, based upon exceptions contained in the audit reports, that a particular agency (to include department, administration, division, bureau, board, or commission) does not adequately comply with State laws, rules and regulations regarding the agency's fiscal and accounting record and procedures and/or fiscal administration activities, that the committee may recommend to the Governor that the Comptroller withhold up to 25% of the salary of the secretary of the department and/or of the State official deemed responsible. The amount to be withheld, the duration of such withholding, and the date of release of any amount withheld shall be recommended by the committee after consultation with the Legislative Auditor, including any recommendations that the Legislative Auditor deems appropriate. The Governor shall advise the committee as to the decision regarding the committee's recommendations. If the Governor directs that the salary of the head of the agency and/or salary of the secretary of the department and/or salary of the State official deemed responsible be withheld, the Governor may recommend the date on which the salary shall be restored to the full amount as provided in the budget and the amount

withheld to be paid. The committee shall consider the recommendations of the Governor and advise the Governor as to its decision whether or not to allow the salary to be restored to the full amount as provided in the budget and the amount withheld to be paid.

SECTION 21. AND BE IT FURTHER ENACTED, That the Board of Public Works, in exercising its authority to create additional positions pursuant to Section 7-236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than 50 positions in excess of the total number of authorized State positions on July 1, 2001, as determined by the Secretary of Budget and Management. Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of 50 does not apply to any position that may be created in conformance with specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. Notwithstanding anything contained in this section, the Board of Public Works may authorize additional temporary positions to meet public emergencies resulting from an act of God and violent acts of men, which are necessary to protect the health and safety of the people of Maryland.

In addition to any positions created within the limitation of 50 under this section, the Board of Public Works may authorize the creation of 250 positions within the executive branch provided that 1.25 full-time contract positions or the equivalent are abolished for each permanent position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. The Secretary of Budget and Management shall prepare a report for the budget committees upon creation of these positions detailing where permanent positions have been abolished. It is the intent of the General Assembly that priority be given to converting individuals that have been in a contract position for at least two years.

In addition to any positions created within the limitation of 50 under this section, the Board of Public Works may authorize the creation of no more than 150 positions within the Department of Human Resources to provide services purchased by Local Management Boards through contracts with local departments of social services. If a Local Management Board terminates a contract with a local department of social services during the fiscal year, all the positions created by the Board of Public Works to provide services under the terms of that contract shall be abolished.

In addition to any positions created within the limitation of 50 under this section, the Board of Public Works may authorize the creation of positions within the Department of Human Resources to provide services funded by grants from sources other than Local Management Boards. If any grant entity terminates a grant award with a local department of social services or other unit during the fiscal year, all positions created by the Board of Public Works to provide services under the terms of the grant award shall be abolished. The employee contracts for these positions shall

explicitly state that the positions are abolished at the termination of the grant award. General funds, special funds, or any other State funds shall not be used to pay any of the salaries or benefits for these positions. Furthermore, the Department of Human Resources must provide a summary to the budget committees by December 1 of each year on the number of positions created under this section.

SECTION 22. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all State departments, agencies, bureaus, commissions, boards, and other organizational units included in the State budget, including the Judiciary, shall prepare and submit items for the fiscal 2003 budget detailed by "Statewide Subobject" classification in accordance with instructions promulgated by the Comptroller of the Treasury. The presentation of budget data in the State budget book shall include object, fund, and personnel data in the manner provided for fiscal 2002 except as indicated elsewhere in this Act; however, this shall not preclude the placement of additional information into the budget book. For fiscal 2003, the budget detail shall be available from the Department of Budget and Management's automated data system at the subobject level by statewide subobject codes and classifications for all agencies and shall include information concerning executive changes to the budget request. To the extent possible, except for public higher education institutions, subobject expenditures shall be designated by fund. The agencies shall exercise due diligence in reporting these data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. These data shall be made available upon request and in a format subject to the concurrence of the Department of Legislative Services. Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of the Treasury.

Further provided due diligence shall be taken to accurately report full-time equivalent position counts of contractual positions in the budget books. For the purpose of this count, contractual positions are defined as those individuals having an employee-employer relationship with the State. This count should include those individuals in higher education institutions who meet this definition but are paid with additional assistance funds.

~~SECTION 23. AND BE IT FURTHER ENACTED, That for fiscal 2003, capital funds shall be budgeted in separate appropriation level programs. Furthermore, the budget detail for fiscal 2001 and 2002 submitted with the fiscal 2003 budget shall be organized in the same fashion to allow comparison between years.~~

SECTION 23. AND BE IT FURTHER ENACTED, That for fiscal 2003, capital funds shall be budgeted in separate eight-digit programs. When multiple projects and/or programs are budgeted within the same non-transportation eight-digit program, each distinct program and project shall be budgeted in a distinct subprogram. To the extent possible, subprograms for projects spanning multiple years shall be retained to preserve funding history. Furthermore, the budget detail for fiscal 2001 and 2002 submitted with the fiscal 2003 budget shall be organized in the same fashion to allow comparison between years.

SECTION 24. AND BE IT FURTHER ENACTED, That the executive budget books should include a forecast of the impact of the executive budget proposal on the long-term fiscal condition of general fund, Transportation Trust Fund, and higher education current unrestricted fund accounts. This forecast should estimate aggregate revenues, expenditures and fund balances in each account for the fiscal year last completed, the current year, the budget year, and four years thereafter. Expenditures should be reported at such agency, program or unit levels or categories as may be determined appropriate after consultation with the Department of Legislative Services. A statement of major assumptions underlying the forecast shall also be provided, including but not limited to general salary increases, inflation, and growth of caseloads in significant program areas.

SECTION 25. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2001, the Secretary of Budget and Management shall determine the total number of full-time equivalent positions that are authorized as of the last day of fiscal 2001 and on the first day of fiscal 2002. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2001 and 2002 including non-budgetary programs, the Mass Transit Administration, the University System of Maryland self-supported activities, and the State Use Industries.

SECTION 26. AND BE IT FURTHER ENACTED, That executive budget books shall include a summary statement of federal revenues by major federal program source supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management shall exercise due diligence in reporting these data and ensure that they are updated as appropriate to reflect ongoing Congressional action on the federal budget. In addition, the Department of Budget and Management shall provide to the Department of Legislative Services data for the actual, current, and budget years listing the components of each federal fund appropriation by Catalogue of Federal Domestic Assistance number or equivalent detail for programs not in the catalogue. Data shall be provided in an electronic format subject to the concurrence of the Department of Legislative Services.

SECTION 27. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall provide an annual report on indirect costs to the Joint Audit Committee. The report should assess available information on the timeliness, completeness, and deposit history of indirect cost recoveries by State agencies.

SECTION 28. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health and Mental Hygiene shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2001 in program MQ01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2001 to program RA02.07 Students With Disabilities for Non-Public Placements have been

disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.

(3) For the programs specified, reports shall indicate total appropriations for fiscal 2001 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(4) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2001, March 1, 2002, and June 1, 2002.

(5) It is the intent of the General Assembly that general funds appropriated for fiscal 2001 to the programs specified which have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

SECTION 29. AND BE IT FURTHER ENACTED, That any budget amendment to increase the total amount of special, federal, or higher education (current restricted and current unrestricted) fund appropriations, or to make reimbursable fund transfers from the Governor's Office of Crime Control and Prevention, made in Section 1 shall be subject to the following restrictions:

(1) Budget amendments increasing total appropriations in any fund account by \$100,000 or more may not be approved by the Governor until (a) that amendment has been submitted to the Department of Legislative Services and (b) the budget committees or the Legislative Policy Committee have considered the amendment or 45 days have elapsed from the date of submission of the amendment. Each amendment submitted to the Department of Legislative Services shall include a statement of the amount, sources of funds and purposes of the amendment, and a summary of impact on budgeted or contractual position and payroll requirements.

(2) Unless permitted by the budget bill or the accompanying supporting documentation or by other authorizing legislation, and notwithstanding the provisions of Section 3-216 of the Transportation Article, a budget amendment may not:

(a) restore funds for items or purposes specifically denied by the General Assembly;

(b) fund a capital project not authorized by the General Assembly provided, however, that subject to provisions of the Transportation Article, projects of the Maryland Department of Transportation shall be restricted as provided in Section 1;

(c) increase the scope of a capital project by an amount 7.5% or more over the approved estimate or 5% or more over the net square footage of the approved project until the amendment has been submitted to the Department of Legislative Services and the budget committees have considered and offered comment

to the Governor or 45 days have elapsed from the date of submission of the amendment. This provision does not apply to the Maryland Department of Transportation.

(3) A budget may not be amended to increase a federal fund appropriation by \$100,000 or more unless documentation evidencing the increase in funds is provided with the amendment and fund availability is certified by the Secretary of Budget and Management.

(4) No expenditure or contractual obligation of funds authorized by a proposed budget amendment may be made prior to approval of that amendment by the Governor.

(5) Notwithstanding the provisions of this section, any federal, special, or higher education fund appropriation may be increased by budget amendment upon a declaration by the Board of Public Works that the amendment is essential to maintaining public safety, health or welfare, including protecting the environment or economic welfare of the State.

(6) This section shall not apply to budget amendments for the sole purpose of appropriating funds available as a result of the award of federal disaster assistance.

(7) This section shall not apply to budget amendments for the sole purpose of transferring funds from the State Reserve Fund – Economic Development Opportunities Fund for projects approved by the Legislative Policy Committee.

(8) This section shall not apply to budget amendments for the sole purpose of appropriating funds for Information Technology Investment Fund projects approved by the budget committees.

SECTION 30. AND BE IT FURTHER ENACTED, That pursuant to any action by the federal government to provide State aid in the form of block grants, the Governor shall provide the General Assembly with 30 days, for each agency affected, to review and comment on any plans to accept federal funds as block grants.

SECTION 31. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the budget amendment process:

(1) State agencies shall administer these federal funds in a manner that recognizes that federal funds are taxpayer dollars that require prudent fiscal management, careful application to the purposes for which they are directed, and strict attention to budgetary and accounting procedures established for the administration of all public funds.

(2) For fiscal 2002, except with respect to capital appropriations, to the extent consistent with federal requirements:

(a) when expenditures or encumbrances may be charged to either State or federal fund sources, federal funds shall be charged before State funds are charged; this policy does not apply to the Department of Human Resources with

respect to federal funds to be carried forward into future years for child care, child welfare, or welfare reform activities or to the Department of Health and Mental Hygiene with respect to funds to be carried forward into future years for the purpose of reducing the waiting list for community services for individuals with developmental disabilities, or with respect to funds to be carried forward into future years for HIV/AIDS-related activities;

(b) when additional federal funds are sought or otherwise become available in the course of the fiscal year, agencies shall consider, in consultation with the Department of Budget and Management, whether opportunities exist to use these federal revenues to support existing operations rather than to expand programs or establish new ones; and

(c) the Department of Budget and Management shall take appropriate actions to effectively establish these as policies of the State with respect to administration of federal funds by executive agencies.

SECTION 32. AND BE IT FURTHER ENACTED, That the amounts of special fund appropriation indicated below in the following State agencies for the purpose of funding programs from the Cigarette Restitution Fund may not be expanded until the Secretary of Budget and Management determines that sufficient tobacco settlement funds are available:

<u>Agency</u>	<u>Program</u>	<u>Program Title</u>	<u>Special Funds</u>
DHMH – Com. Pub. Health	MF0206	Prevention and Disease Control	19,180,000
IAC for Public School Const.	DE0302	School Facilities Program	3,642,628
MHEC	RI0007	Educational Grants	4,180,000
			27,002,628

In the event that the Secretary of Budget and Management determines that the total amount of revenues available in the Cigarette Restitution Fund is not sufficient to support the total amount of appropriations restricted under this section, but is sufficient to support a portion of those appropriations, the Governor is authorized to reduce the amounts restricted as provided below:

(1) To the extent additional funds are available as the result of cancellation of fiscal 2001 appropriations to the Department of Health and Mental Hygiene, the amount of funds subject to this section in that department shall be reduced by an equivalent amount. Any contingent funds that are released should support the program components which have been affected by the contingencies outlined in this section. ~~Priority to restore~~ **It is the intent of the General Assembly that priority when restoring** contingent funds should be given to the following components of the Tobacco Use Prevention and Cessation Program and the Cancer Prevention, Education, Screening, and Treatment Program: the Local Public Health components of both programs, the Countermarketing component of the tobacco program, and Building Capacity in Montgomery and Prince George’s Counties

component of the cancer program. To the extent that the amount of fiscal 2001 appropriations cancelled in the Department of Health and Mental Hygiene exceeds the amount restricted, amounts restricted in the State Department of Education, the Interagency Committee on Public School Construction, and the Maryland Higher Education Commission shall be reduced.

(2) To the extent additional funds are available as the result of cancellation of fiscal 2001 appropriations to the State Department of Education, the Interagency Committee on Public School Construction, and the Maryland Higher Education Commission, the amount of funds in those agencies subject to this section shall be reduced. To the extent that the amount of fiscal 2001 appropriations cancelled in the State Department of Education, the Interagency Committee on Public School Construction, and the Maryland Higher Education Commission exceeds the amount restricted, amounts restricted in the Department of Health and Mental Hygiene shall be reduced.

(3) To the extent that additional funds are available, not resulting from the conditions described in paragraph (1) or (2), the amounts restricted in this section shall be reduced by the amount of such additional revenues. *If funds are available to restore contingent funds under the Department of Health and Mental Hygiene **it is the intent of the General Assembly that** priority should be given to the following components of the Tobacco Use Prevention and Cessation Program and the Cancer Prevention, Education, Screening, and Treatment Program: the Local Public Health components of both programs, the Countermarketing component of the tobacco program, and Building Capacity in Montgomery and Prince George's Counties component of the cancer program. If there is not enough funding to restore all contingent funds under the Tobacco Use Prevention and Cessation Program, **it is the intent of the General Assembly that** the Department of Health and Mental Hygiene should seek to allocate the contingencies to minimize the impact on the Local Public Health component.*

Further provided that it is the intent of the General Assembly that the Department of Health and Mental Hygiene meet the programmatic requirements, as listed in paragraphs (4) to ~~(6)~~ (5), to ensure the effectiveness of these programs: the Tobacco Use Prevention and Cessation Program; **and** the Cancer Prevention, Education, Screening, and Treatment Program; ~~and the Oral Health Program.~~

(4) As a condition of receiving Cigarette Restitution Funds for the Tobacco Use Prevention and Cessation Program, the department shall:

(i) Provide coordination between the Community and Public Health Administration and the Alcohol and Drug Abuse Administration in developing an effective program in enforcement of restrictions of tobacco use by youth; and

(ii) Maximize the use of appropriate countermarketing material from other states and organizations. If those outside entities prohibit the State from placing any reference to the executive branch on the material, the department shall abide by this restriction so that Marylanders can benefit from this material.

(5) As a condition of receiving Cigarette Restitution Funds for the Cancer Prevention, Education, Screening, and Treatment Program, the department shall:

(i) Establish a task force to examine the issue of funding for treatment. The task force shall consist of representatives from local health departments, hospitals, statewide academic health centers, provider groups, and community groups. The task force shall submit a report to the General Assembly by September 1, 2001, that outlines a plan that ensures the program can provide funding for treatment or linkages to treatment for all individuals that have cancers identified by the Cancer Prevention, Education, Screening, and Treatment Program. It is the intent of the General Assembly that the program maximize the use of other funding sources so that more Cigarette Restitution Funds are allocated for prevention, education, and screening; and

(ii) Facilitate coordination between local coalitions, major community hospitals, and the statewide academic health centers in establishing the Building Capacity in Montgomery and Prince George's Counties component of the program. The department should assist the local coalitions in meeting the grant application requirements by July 1, 2001 so that funds may be awarded as soon as they are available. The department should start assisting the local coalitions no later than May 1, 2001.

~~(6) As a condition of receiving general funds for the Oral Health Program, the department shall:~~

~~(i) Ensure that the program does not duplicate the efforts of the Tobacco Use Prevention and Cessation Program and the Cancer Prevention, Education, Screening, and Treatment Program; and~~

~~(ii) Address the issue of funding for treatment. The task force that examines the issue of treatment for the Cancer Prevention, Education, Screening, and Treatment Program should also examine the issue of treatment for the Oral Health Program. The task force shall submit a report to the General Assembly by September 1, 2001, that outlines a plan that ensures the program can provide funding for treatment or linkages to treatment for all adults that have oral cancer identified by the Oral Health Program. It is the intent of the General Assembly that the program maximizes the use of other funding sources so that more Oral Health Program funds are allocated for prevention, education, and screening. The task force's plan may be included in the report on treatment for the Cancer Prevention, Education, Screening, and Treatment Program.~~

***SECTION 33. AND BE IT FURTHER ENACTED, That the amount of special funds appropriated in the Department of Transportation listed below shall be contingent on the enactment of Senate Bill 200 or House Bill 309 as follows:***

<u>Agency</u>	<u>Program</u>	<u>Program Title</u>	<u>Amount</u>
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<u>Secretary's Office</u>	<u>JA.01.04</u>	<u>Washington Metropolitan Area Transit - Operating</u>	<u>1,550,000</u>
	<u>JA01.05</u>	<u>Washington Metropolitan Area Transit - Capital</u>	<u>5,000,000</u>
<u>Mass Transit Administration</u>	<u>JH01.01</u>	<u>Transit Administration</u>	<u>1,200,000</u>
	<u>JH01.02</u>	<u>Bus Operations</u>	<u>3,822,000</u>
	<u>JH01.04</u>	<u>Rail Operations</u>	<u>2,100,000</u>
	<u>JH01.05</u>	<u>Facilities and Capital Equipment</u>	<u>16,415,000</u>
	<u>JH01.06</u>	<u>Statewide Program Operations</u>	<u>9,527,000</u>

SECTION 33. AND BE IT FURTHER ENACTED, That the amount of special funds appropriated to the Department of Transportation listed below shall be contingent upon the enactment of legislation to increase the share of corporate income tax and state sales tax revenue allocated to the Transportation Trust Fund.

<u>Agency</u>	<u>Program</u>	<u>Program Title</u>	<u>Amount</u>
Secretary's Office	JA01.04	Washington Metropolitan Area Transit - Operating	2,025,000
	JA01.05	Washington Metropolitan Area Transit - Capital	7,583,000
Mass Transit Administration	JH01.01	Transit Administration	1,200,000
	JH01.02	Bus Operations	8,421,000
	JH01.04	Rail Operations	2,100,000
	JH01.05	Facilities and Capital Equipment	29,230,000
	JH01.06	Statewide Program Operations	19,453,000

SECTION 34. AND BE IT FURTHER ENACTED, That all executive branch agencies shall submit an Information Technology Project Request Master Document (ITPRMD) to the Department of Budget and Management by August 31, 2001, which shall provide, for each agency, the following information:

(1) an agency-wide summary of the funding and personnel in the budget for information technology (IT) operations and development for each fiscal year for the period of fiscal 2002 through 2007 (forecast period), by object and fund source; and

(2) detail on each information technology project or system requested for funding during the forecast period, which shall provide:

(a) justification for the IT system or project that explains the purpose of the project, how it meets the agencies' Managing for Results goals and user needs, whether the system or project will entail interaction with other State agencies or levels of government, how the project meets its users needs, and whether operating savings or productivity gains will be expected and measured;

(b) funding and personnel requested/estimated for the IT system or project for each year of the forecast period, by object and fund source;

(c) when any deliverables will be provided during each fiscal year;

(d) whether the agency has a qualified, certified project manager available for each project prior to any request for funds; and

(e) operating expense detail for each system or project that lists funding by object and source and personnel for each year of the forecast period.

The detail on all funds requested for all IT system and project development costs should reconcile with the detail, by object and fund source, with the separate programs in the budget for IT development, as required within this budget.

Further provided that it is the intent of the General Assembly that the Judiciary comply with the requirements of this section, with the stipulation that this document be submitted directly to the Department of Legislative Services by November 1, 2001, for review, with the Judiciary's budget request submission.

Further provided that the Department of Budget and Management shall revise each agency's ITPRMD to reflect modifications made between the agency request and the final allowance provided by the Governor. All ITPRMDs are to be submitted to the Department of Legislative Services by December 31, 2001.

SECTION 35. AND BE IT FURTHER ENACTED, That:

(1) for fiscal 2001 the general fund deficiency appropriation to Department of Public Safety and Correctional Services program QA01.02 Information Technology and Communications Division is reduced by \$7,000,000. Authorization is hereby granted to appropriate and transfer by approved budget amendment up to \$7,000,000 of funds budgeted or available from the Information Technology Investment Fund to that program to support the costs of information technology upgrades.

(2) for fiscal 2002 in the Department of Budget and Management, the general fund appropriations to the programs listed shall be reduced as follows:

(a) FA01.04 Division of Policy Analysis shall be reduced by \$500,000. Authorization is hereby granted to appropriate and transfer by approved budget amendment up to \$500,000 of funds budgeted or available from the Information Technology Investment Fund to that program to support the costs of an electronic document processing system; and

(b) FA06.01 Capital Budget Analysis and Formulation shall be reduced by \$400,000 for a capital budget information system. Authorization is hereby granted to appropriate and transfer by approved budget amendment up to \$400,000 of funds budgeted or available from the Information Technology Investment Fund to that program to support the costs for a capital budget information system.

SECTION 36. AND BE IT FURTHER ENACTED, That beginning with fiscal 2003, the Department of Budget and Management (DBM) shall separately identify and fund major information technology projects in a manner which is similar to the capital budget. In order to implement this section, DBM shall:

(1) develop a definition for “major” information technology projects;

(2) create separate budget programs, similar to those established for PAYGO capital, for information technology development spending. Each program shall be based upon spending for individual major projects, to be presented to the General Assembly in a format similar to the Capital Improvement Program (CIP) or the Consolidated Transportation Program (CTP). Within both of these documents, individual project sheets are provided for individual projects, and the aggregate costs of these projects equals the total proposed spending in the budget for each agency; and

(3) create and submit on the third Wednesday of January 2002 a fifth volume to the Maryland Operating Budget Fiscal Year 2003 which summarizes major information technology projects by agency, and includes separate detail for each project, similar to the CIP or CTP.

Further provided that the budget detail for fiscal 2001 and 2002 submitted with the fiscal 2003 budget shall be organized in the same fashion to allow comparison between years.

SECTION 37. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the fight against the scourge of childhood lead poisoning in Baltimore City be a joint effort between the State and Baltimore City. In the past year, State agencies and Baltimore City have made tremendous strides to create a cohesive and cooperative effort to combat childhood lead poisoning. However, to have a measurable impact on the problem of lead in the environment, Baltimore City must make a reasonable financial contribution to the initiative. Baltimore City should contribute funds that consist of solely city funds and should not include *in its contribution*: (1) ~~funds that the city received from State or federal sources; or general, special, or federal funds received from the State;~~ (2) *funds received from any source prior to fiscal 2001; or* (3) *city funds that will be used for demolition of housing that does not contain lead paint. Baltimore City shall demonstrate that its contribution to the initiative does not include base funding that existed prior to the initiative. In addition, the Memorandum of Understanding between the Department of Housing and Community Development and Baltimore City governing the grant of \$3,500,000 in abatement funds shall define solely city funds as outlined in items (1) through (3) above.*

Furthermore, given the tremendous resources dedicated to the cause of eliminating childhood lead poisoning, the General Assembly requires that the Maryland Department of the Environment, the Department of Housing and Community Development, the Department of Health and Mental Hygiene, and Baltimore City shall jointly submit to the General Assembly by December 1, 2001, an update on the overall progress of the lead poisoning prevention initiative. The update should include information requested in items (1) through ~~(5)~~ (6) below.

Furthermore, the General Assembly requires that the Maryland Department of the Environment, the Department of Housing and Community Development, the Department of Health and Mental Hygiene, and Baltimore City shall jointly submit to the General Assembly by August 1, 2002, an annual report that addresses all of the issues identified in items (1) through ~~(5)~~ (6) below.

(1) An update on the overall progress of the lead poisoning prevention initiative;

(2) An update to the Managing for Results data previously submitted to the General Assembly and new performance measures that demonstrate progress in obtaining more complete data from laboratories;

(3) An accounting of all funds expended by fiscal year including fiscal 2001;

(4) An accounting of base funding prior to fiscal 2001 to establish a maintenance of effort level;

~~(4)~~ (5) A breakdown of Baltimore City's fiscal 2002 contribution by fund source and program; and

~~(5)~~ (6) Updates on:

(a) the results of efforts to expand the number of children screened for lead under Medicaid in Baltimore City and statewide. The update should include a plan to improve the linkages between physician offices and private laboratories;

(b) the number of contractors available to perform lead risk reductions in Baltimore City and statewide;

(c) the effectiveness of the agencies' general outreach efforts in Baltimore City and statewide;

(d) the progress of implementing a lead poisoning referral and follow-up system in Baltimore City and statewide;

(e) the status of leasing apartments for displaced residents and the status of providing a transitional housing facility, including estimates on the number of people who will be using temporary housing while abatement work is conducted in Baltimore City and statewide;

(f) the methods that local health departments in Baltimore City and other jurisdictions will use to coordinate services; and

(g) the number of abatement grants and the amount of funds awarded by zip code.

Further provided that \$2,000,000 of the general funds appropriated to the Special Loans Program in the Department of Housing and Community Development — SA25.09 shall not be expended until Baltimore City submits a new proposal for its monetary contribution to the lead poisoning prevention initiative. The new proposal shall provide for spending of at least \$2,200,000 in city general funds. These funds may not be used predominantly for demolition activities.

The budget committees shall have 45 days to review and comment on the proposal.

SECTION 38. AND BE IT FURTHER ENACTED, That the General Assembly permits the Maryland Prepaid College Trust to delay its outstanding State loan repayments totaling \$620,000 until the trust is financially self sufficient.

SECTION 38. AND BE IT FURTHER ENACTED, That the General Assembly intends that the Maryland Prepaid College Trust resume making its State loan repayments in fiscal 2002 and that repayments be made in each year thereafter until the entire balance is repaid. The amount repaid in fiscal 2002 should be no less than \$100,000.

SECTION 39. AND BE IT FURTHER ENACTED, That the General Assembly is committed to working with the executive branch to create an efficient and effective substance abuse treatment system. This commitment is based on the belief that a well-designed treatment system can address many of the societal and personal problems created by substance abuse. Therefore, the General Assembly declares its intent on the issues outlined in paragraphs (1) through (4):

(1) The Department of Health and Mental Hygiene (DHMH) shall require treatment providers to use funding for salary enhancements to increase compensation for addictions counselors;

(2) In conjunction with all State agencies involved with treatment issues, DHMH shall develop long-term outcome measures to evaluate the performance of treatment providers. Given that it may take some time to develop these long-term outcome measures, the department shall use any performance data that is more immediately available to hold treatment providers accountable for the quality of services;

(3) DHMH shall meet the requirements of the federal Synar amendment to protect funding under the Substance Abuse Prevention and Treatment Block Grant; and

(4) DHMH shall coordinate expansion of treatment services with capital grant awards under the Community Mental Health Facilities Program.

To create a well-designed system, the General Assembly needs to ensure that plans to expand and reform the treatment system are implemented appropriately. Therefore, the requirements in paragraphs (5) through (10) must be met:

(5) DHMH may not expend ~~\$5,000,000~~ ~~\$4,625,000~~ **\$5,000,000** in general funds under budget code MK02.02 for grants to expand treatment services in the regions with the greatest needs until the department has submitted a report outlining the formula that will be used to allocate funds. The budget committees shall have 45 days to review and comment upon the report;

(6) DHMH may not expend ~~\$350,000~~ ~~\$1,000,000~~ **\$350,000** in general funds and \$1,000,000 in Cigarette Restitution Funds under budget code MK02.02 for enhancing information systems until the department has submitted a plan. The budget committees shall have 45 days to review and comment on the plan. The plan should address the following issues:

(a) if funding is adequate to meet the information systems needs of the Alcohol and Drug Abuse Administration (ADAA);

(b) the impact of any enhancements on existing information systems in ADAA; and

(c) an estimate of funding requirements for ADAA information systems in future fiscal years.

(7) DHMH may not expend \$317,583 in general funds under budget code MK02.02 until the department has submitted an evaluation of the Employment in Recovery Program. The evaluation should include the following:

(a) an actual count of the number of individuals who have remained employed one year after discharge;

(b) a comparison of employment rates in the Employment in Recovery Program to employment rates in other ADAA-funded programs; and

(c) an assessment of any changes that would be required to make the program more successful.

(8) DHMH and the Department of Human Resources (DHR) shall include the following items in the December 15, 2001, report that is required by Chapter 551, Acts of 2000 on the Integration of Child Welfare and Substance Abuse Treatment Services:

(a) a description of the pilot sites selected, including the number and type of treatment slots that will be purchased as well as an estimate of the clients to be served. The report should compare the number of treatment slots that can be purchased to the need for treatment slots in the pilot sites;

(b) an assessment of the overlap between the child welfare program and the Temporary Cash Assistance Program. Since there could be ~~significant~~ *an* overlap in the programs, this information is essential in evaluating the potential fiscal impact of expanding the programs;

(c) an evaluation of the memorandum of understanding between DHR and DHMH on managing the program. The evaluation should address improvements that are needed to make the program more effective and efficient;

(d) an assessment to determine if DHR has budgeted sufficient resources to support the program; and

(e) an assessment of the level of funding that would be required to implement the program statewide, as well as a timetable for expanding the program to all jurisdictions.

(9) Beginning with the fiscal 2003 allowance, the Department of Budget and Management shall include an outline of all proposed funding for programs related to substance abuse treatment in the Governor's Budget Books. For each agency, the outline shall break down the funding by fund source and budget code.

(10) The department shall submit a report, in conjunction with other State agencies involved in substance abuse treatment, to the budget committees by November 1, 2001 on the status of the publicly funded substance abuse treatment system. The information is needed to evaluate how to make the existing system more effective. The report should include the following:

(a) an assessment of the number of publicly funded treatment slots in the system. The assessment should include: (i) the number of slots by treatment modality, including how many slots are open to women and women with children; (ii) the number of treatment slots funded by each State agency; and (iii) the number of slots by treatment population as well as utilization rates for each population. Populations may include voluntary, adult criminal justice, juvenile criminal justice, cooccurring disorders, Medicaid, child welfare clients, Temporary Cash Assistance clients, women with children not covered by Temporary Assistance to Needy Families, and mothers of drug-affected babies; and

(b) an inventory of treatment-related funding in all State agencies in fiscal 2002;

~~(c) a plan on assessing the effectiveness of treatment providers. Evaluation of long term effectiveness should be a factor in determining the allocation of resources; and~~

~~(d) the improvements required in the coordination among State agencies and local jurisdictions. Improvements are needed to create an effective system.~~

**(c) a plan on assessing the effectiveness of treatment providers. Evaluation of long-term effectiveness should be a factor in determining the allocation of resources; and**

**(d) the improvements required in the coordination among State agencies and local jurisdictions. Improvements are needed to create an effective system.**

SECTION 40. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all programs funded with federal Temporary Assistance for Needy Families Block Grant (TANF) dollars be held harmless if funding for the Temporary Assistance for Needy Families Block Grant is reduced.

SECTION 41. AND BE IT FURTHER ENACTED, That the general fund appropriation made in the following State agencies and the Judiciary shall be withheld by the following amounts until the Administrative Office of the Courts (AOC), the Department of Public Safety and Correctional Services (DPSCS), the Department of State Police (DSP), and representatives of local law enforcement agencies (including one representative chosen by the Maryland Association of Counties, one representative chosen by the Maryland Municipal League, one representative chosen by the Maryland Sheriffs' Association, and any other local law enforcement representatives who choose to participate with the consent of the AOC, DPSCS, and DSP) have executed a memorandum of understanding (MOU) addressing necessary improvements in the processing of civil protective and ex parte orders:

<u>Agency</u>	<u>Program</u>	<u>Program Title</u>	<u>General Funds</u>
<u>Judiciary</u>	<u>CA00.09</u>	<u>Judicial Data Processing (JIS)</u>	<u>\$500,000</u>
			<u>\$1,000,000</u>
<u>DPSCS</u>	<u>QA01.02</u>	<u>Office of the Secretary, I/T &amp; Communications Division</u>	<u>\$500,000</u>
			<u>\$1,000,000</u>
<u>DSP</u>	<u>WA01.01</u>	<u>Office of the Superintendent</u>	<u>\$500,000</u>
			<u>\$1,000,000</u>

This MOU shall:

(1) be developed in consultation with relevant public safety information technology task forces, ~~and~~ work groups; and State information technology consultants made available for this purpose by the Department of Budget and Management (DBM) or the General Assembly;

(2) include a needs assessment and strategic plan which identifies benchmarks and a timetable. To the extent possible at the strategic planning level, the strategic plan will include projected roll-out schedules, and cost projections, both cumulative and by fiscal year;

(3) identify the tasks associated with the needs assessment and strategic plan for which each agency is responsible and the time by which each task will be completed;

(4) be incorporated as relevant into each agency's and the Judiciary's fiscal 2003 Information Technology Project Request, fiscal 2003 Information Technology Master Plan, and fiscal 2003 budget request;

(5) address both long-term and short-term solutions to problems in protective order processing; proposed solutions must include a quality assurance component; and

(6) be executed by November 15, 2001.

Further provided that the budget committees shall have 45 days to review and comment on the MOU.

SECTION 42. AND BE IT FURTHER ENACTED, That the general fund appropriation made in the following State agency and the Judiciary shall be withheld by the following amounts until the Administrative Office of the Courts (AOC) and the Department of Public Safety and Correctional Services (DPSCS) have executed a memorandum of understanding (MOU) addressing necessary improvements in the collection of fines and fees:

<u>Agency</u>	<u>Program</u>	<u>Program Title</u>	<u>General Funds</u>
<u>Judiciary</u>	<u>CA00.09</u>	<u>Judicial Data Processing (JIS)</u>	<u>\$500,000</u> <u>\$1,000,000</u>
<u>DPSCS</u>	<u>QA01.02</u>	<u>Office of the Secretary, I/T &amp; Communications Division</u>	<u>\$500,000</u> <u>\$1,000,000</u>

This MOU shall:

(1) be developed in consultation with relevant public safety information technology task forces, and work groups and State information technology consultants made available for this purpose by the Department of Budget and Management (DBM) or the General Assembly;

(2) include a needs assessment and strategic plan which identifies benchmarks and a timetable. To the extent possible at the strategic planning level, the strategic plan will include projected roll-out schedules, and cost projections, both cumulative and by fiscal year;

(3) identify the tasks associated with the needs assessment and strategic plan for which each agency is responsible and the time by which each task will be completed;

(4) be incorporated as relevant into both fiscal 2003 Information Technology Project Requests, fiscal 2003 Information Technology Master Plans, and fiscal 2003 budget requests;

(5) address both long-term and short-term solutions to problems in the collection of fines and fees and include a discussion of the projected impact of any solutions on the feasibility of privatizing fines and fees collection; proposed solutions must include a quality assurance component; and

(6) be executed by November 15, 2001.

Further provided that the budget committees shall have 45 days to review and comment on the MOU.

SECTION 43. AND BE IT FURTHER ENACTED, That any agreements between State agencies and any public higher education institutions involving an expenditure of more than \$100,000 shall be published in the Maryland Register and reported to the budget committees.

SECTION 44. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that, in the budget submitted at the 2002 session, funds may be expended to implement provisions of collective bargaining agreements invoked under Executive Order 01.01.1996.13 or legislation adopted at the 2001 session only to the extent that:

(1) the direct and indirect cost of implementing the provisions, including the cost of additional employee compensation and fringe benefits developed in consultation with unit representatives, is expressly identified in the budget bill in a format similar to that used for the 2001 session; except that expenses are to be reported both on a statewide basis and for employees represented by a bargaining unit; and

(2) the amount indicated is approved by the General Assembly through its actions on the budget bill.

SECTION 45. AND BE IT FURTHER ENACTED, That:

(1) to recognize savings resulting from reductions in the cost of computer equipment due to advances in the information technology industry, funds appropriated in this budget for microcomputers, mainframes, minicomputers, and workstations shall be reduced as provided in this section;

(2) the Governor shall develop a schedule for allocating this reduction to the programs of the executive branch; and

(3) aggregate reductions under this section shall equal at least the amounts indicated for the budgetary fund types listed:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
<u>Executive</u>	<u>General</u>	<u>\$3,300,219</u>
<u>Executive</u>	<u>Special</u>	<u>\$2,261,698</u>
<u>Executive</u>	<u>Federal</u>	<u>\$1,277,233</u>

SECTION 46. AND BE IT FURTHER ENACTED, That the Secretary of the Department of Budget and Management shall approve a schedule to abolish at least 50 vacant information technology-related positions in the executive branch effective July 1, 2001. This schedule shall result in reductions in general funds of at least \$2,250,000 and reductions in special funds of at least \$750,000 for fiscal 2002.

Further provided that upon the enactment of this budget no executive branch agency may fill any vacant information technology-related position, except upon review and approval by the Secretary of the Department of Budget and Management. It is the intent of the General Assembly that existing positions not be filled in order to

facilitate the implementation of the modifications in information technology salary and other development and oversight reforms proposed by the Department of Budget and Management.

SECTION 47. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) is required to submit to the Department of Legislative Services' Office of Policy Analysis documentation of any specific recruitment, retention, or other issue that warrants a pay increase. To fulfill this requirement, the Department of Budget and Management shall provide to the Department of Legislative Services' Office of Policy Analysis a report listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan as of July 1, October 1, January 1, and April 1. These reports shall be submitted in both paper and electronic format. Each position in the report shall be assigned a unique identifier which describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to the Department of Legislative Services' Office of Policy Analysis.

SECTION 48. AND BE IT FURTHER ENACTED, That the scope of the sick leave incentive program established in Chapter 97, Acts of 2000 be limited to \$500,000 in general, special, and reimbursable funds. Pilot sites, units, or facilities to be supported by these funds shall only be chosen within the Division of Correction. In addition, pilot sites, units, or facilities to be supported by federal funds budgeted for the sick leave incentive program shall be chosen from within the Department of Natural Resources, Watershed Management and Analysis – Chesapeake and Coastal Watershed Service and the Department of Housing and Community Development Rental Services Programs – Division of Development Finance. The Department of Budget and Management shall establish a system for tracking the costs and savings related to the sick leave incentive program and shall submit a report to the budget committees by February 1, 2002, with a quantitative evaluation of the effectiveness of the program at reducing sick leave utilization.

To recognize savings resulting from restricting the sick leave incentive program to the divisions and service defined above, funds appropriated in this budget for the sick leave incentive program shall be reduced by \$5,749,061 of general funds, \$2,111,546 of special funds, and \$158,854 of reimbursable funds. The Governor and officials responsible for administration and amendment of the State budget shall develop a schedule for allocating this reduction to the programs of the executive and judicial branches. A report of the allocation of these reductions shall be submitted to the Department of Legislative Services by July 1, 2001.

SECTION 49. AND BE IT FURTHER ENACTED, That for fiscal 2002 the total amount of funds transferred from the Revenue Stabilization Fund of the State Reserve Fund to the general fund may not exceed ~~\$485,000,000~~ ~~\$487,000,000~~ ~~\$563,168,686~~ ~~\$533,168,686~~.

***SECTION 50. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Maryland Health Care Foundation shall not spend any funds received as the result of the conversion of a nonprofit health***

**service plan to a for-profit health service plan until legislation that outlines the requirements for spending the funds has been enacted.**

SECTION ~~34.~~ ~~50.~~ **51.** AND BE IT FURTHER ENACTED, That numerals of this bill showing subtotals and totals are informative only and are not actual appropriations. The actual appropriations are in the numerals for individual items of appropriation. It is the legislative intent that in subsequent printings of the bill the numerals in subtotals and totals shall be administratively corrected or adjusted for continuing purposes of information, in order to be in arithmetic accord with the numerals in the individual items.

SECTION ~~35.~~ ~~51.~~ **52.** AND BE IT FURTHER ENACTED, That pursuant to the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following total of all proposed appropriations and the total of all estimated revenues available to pay the appropriations for the 2002 fiscal year is submitted:

## BUDGET SUMMARY (\$)

### Fiscal Year 2001

General Fund Balance, June 30, 2000 available for 2001 Operations		936,216,889
2001 Estimated Revenues (all funds)		19,370,404,032
2001 Appropriations as amended (all funds)	19,793,603,943	
2001 Deficiencies (all funds)	163,042,103	
Less: Estimated Agency General Fund Reversions	<u>25,000,000</u>	
Subtotal Appropriations (all funds)		19,931,646,046
2001 General Funds Reserved for 2002 Operations		374,974,875

### Fiscal Year 2002

2001 General Funds Reserved for 2002 Operations		374,974,875
2002 Estimated Revenues (all funds)		20,411,482,935
Transfer to the General Fund from the Revenue Stabilization Account		557,000,000
2002 Appropriations (all funds)	21,367,999,415	
Less: Estimated Agency General Fund Reversions	<u>50,000,000</u>	
Subtotal Appropriations		<u>21,317,999,415</u>
2002 General Funds Unappropriated Balance		25,458,395

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2002

March 12, 2001

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 150 and/or Senate Bill 125 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2002.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Estimated General Fund Surplus Available July 1, 2001 (per Original Budget)		24,984,882
Adjustment to Revenue:		
Special Funds:		
K00301–POS Transfer Tax – K05.10 & KA05.12	408,886	
SWF305 – Cigarette Restitution Fund DE03.02, MF02.06, RA03.04	-12,133,000	-11,724,114
Total Available		13,260,768
Less: Supplemental Budget		
Special Funds:	-11,724,114	
Revised Estimated General Funds Reserved for Budget Operations		24,984,882

1. INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

DE03.02 – School Facilities Program

To reduce the fiscal year 2001 appropriation immediately upon passage of this budget to reflect current projections of expenditures.

Object .12 Grants, Subsidies and Contributions -1,388,000

Special Fund Appropriation, provided that the Secretary of the Department of Budget and Management is authorized to reallocate the reduction of the appropriation of the Cigarette Restitution Fund among programs and financial agencies by budget amendments to reflect actual expenditure patterns. -1,388,000

2. DEPARTMENT OF NATURAL RESOURCES

KA02.10 – Outdoor Recreation Land Loan

In addition to the appropriation shown on page 42 of the printed bill (first reading file bill), to provide funds for Ocean City Beach Replenishment, and for increases in the Rural Legacy program and Program Open Space as follows:

Department of Natural Resources Land Acquisition:

Eastern Region \$ 224
Southern Region (200)
Western Region (480)
Advance Option 393,018
Total Land Acquisition \$ 392,562

Current Annual Fund:

Critical Maintenance Projects \$ 226,373
Ocean City Beach Maintenance Fund 1,000,000
Total Annual Fund \$1,226,373

Individual Capital Projects:

Jonas Green State Park 170,000

Heritage Conservation Fund	24,833
Rural Legacy	69,980

Total State Program Open Space	\$1,883,748
Local Program Open Space	<u>525,138</u>
	\$2,408,886

Object .12 Grants, Subsidies and Contributions	525,138
Object .14 Land and Structures	<u>1,883,748</u>

Special Fund Appropriation	2,408,886
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3. DEPARTMENT OF NATURAL RESOURCES

KA05.12 – Ocean City Beach Maintenance Funds

The purpose of this item is to reduce the appropriation shown on page 42 of the printed bill (first reading file bill) as the funds for this program are included in other programs.

Object .08 Contractual Services	-2,000,000
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Special Fund Appropriation	-2,000,000
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4. DEPARTMENT OF NATURAL RESOURCES

KA17.09 – Fisheries – Capital Appropriation

In addition to the appropriation shown on page 51 of the printed bill (first reading file bill), to provide funds for oyster restoration that were originally included in an inappropriate program.

Object .08 Contractual Services	2,000,000
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General Fund Appropriation	2,000,000
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5. DEPARTMENT OF NATURAL RESOURCES

KA17.11 – Shellfish Restoration and Management

To reduce the appropriation shown on page 52 of the printed bill (first reading file bill) as the funds for oyster restoration were incorrectly included in this program.

Object .08 Contractual Services -2,000,000

General Fund Appropriation -2,000,000

6. DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MF02.06 – Prevention and Disease Control

To reduce the fiscal year 2001 appropriation immediately upon passage of this budget to reflect current projections of expenditures.

Object .08 Contractual Services -9,795,000

Special Fund Appropriation, provided that the Secretary of the Department of Budget and Management is authorized to reallocate the reduction of the appropriation of the Cigarette Restitution Fund among programs and financial agencies by budget amendments to reflect actual expenditure patterns. -9,795,000

7. STATE DEPARTMENT OF EDUCATION

RA03.04 – Aid to Non-Public Schools

To reduce the fiscal year 2001 appropriation immediately upon passage of this budget to reflect current projections of expenditures.

Object .12 Grants, Subsidies and  
Contributions

-950,000

Special Fund Appropriation, provided that the Secretary of the Department of Budget and Management is authorized to reallocate the reduction of the appropriation of the Cigarette Restitution Fund among programs and financial agencies by budget amendments to reflect actual expenditure patterns.

-950,000

AMENDMENTS TO HOUSE BILL 150/SENATE BILL 125  
(First Reading File Bill)

Amendment No. 1:

On page 15, in line 17 through 18, strike “is contingent upon legislation” and substitute, “for the MSFA Revolving Loan Fund shall be contingent upon enactment of HB 1148 or SB 292”

Amendment No. 2:

On page 16, in line 9, after “General Fund Appropriation”, add “provided that this appropriation will be allocated for the following projects:

<del>(1) High Speed Data Network (Network.MD)</del>	<del>10,000,000</del>
<del>(2) Accessibility Modifications</del>	<del>1,600,000</del>
<del>(3) Public Safety Communications System</del>	<del>4,000,000</del>
<del>(4) UMB Health Sciences Research Facility II</del>	<del>17,746,000</del>
<del>(5) UMB New Dental School</del>	<del>14,000,000</del>
<del>(6) UMCP Chemistry Teaching Building</del>	<del>1,860,000</del>
<del>(7) UMCP MFRI New Headquarters</del>	<del>1,440,000</del>
<del>(8) SSU New Science Building</del>	<del>939,000</del>
<del>(9) BSU New Science Building</del>	<del>1,200,000</del>
<del>(10) TU Fine Arts Building Addition</del>	<del>7,443,000</del>
<del>(11) TU Regional Sports Complex</del>	<del>11,750,000</del>
<del>(12) TU 7800 York Road</del>	<del>1,600,000</del>
<del>(13) UMES Social Science &amp; Health Education Bldg.</del>	<del>5,365,000</del>
<del>(14) UMES Physical Plant/Central Receiving Building</del>	<del>972,000</del>
<del>(15) UMES Waters Dining Hall/Somerset Hall</del>	<del>7,145,000</del>
<del>(16) UMES Food Science and Technology Center</del>	<del>1,448,000</del>
<del>(17) FSU New Compton Science Center</del>	<del>3,300,000</del>
<del>(18) FSU Gunter Hall</del>	<del>872,000</del>
<del>(19) UMBC New Information Technology/Engineering</del>	<del>32,431,000</del>
<del>(20) UMBC Public Policy Institute</del>	<del>17,542,000</del>
<del>(21) UMBC Chemistry/Physics Building</del>	<del>17,446,000</del>
<del>(22) CEES Aquaculture and Restoration Ecology Lab</del>	<del>19,527,000</del>
<del>(23) UMBI CARB II Building</del>	<del>42,442,000</del>
<del>(24) USM Headquarters Hagerstown Educational Center</del>	<del>13,264,000</del>
<del>(25) USM Headquarters Shady Grove Educational Center III</del>	<del>2,000,000</del>
<del>(26) UB Charles Hall</del>	<del>1,325,000</del>
<del>(27) Johns Hopkins School of Medicine Research Bldg</del>	<del>7,933,000</del>
<del>(28) Johns Hopkins School of Hygiene and Public Health</del>	<del>2,067,000</del>
<del>(29) MICUA College of Notre Dame Infrastructure Improvements</del>	<del>2,000,000</del>
<del>(30) CSU Telecommunications Upgrade</del>	<del>3,500,000</del>
<del>(31) CSU Miles Connor Building Renovation</del>	<del>1,500,000</del>
<del>(32) MSU Science Research Building with Greenhouse</del>	<del>4,006,000</del>
<del>(33) Eastern Shore Higher Education</del>	<del>6,645,000</del>
<del>(34) St. Mary's New Student Services Building</del>	<del>2,072,000</del>
<del>(35) St. Mary's Somerset Hall</del>	<del>2,167,000</del>
<del>(36) St. Mary's New Academic Building</del>	<del>981,000</del>

<del>(37) Southern Maryland Higher Ed Classroom Building #2</del>	<del>418,000</del>
<del>(38) MHEC Community College Grant Program</del>	<del>19,284,000</del>
<del>(39) TEDCO Technology Development Investment Fund</del>	<del>5,000,000</del>
<del>(40) Ripken Stadium &amp; Youth Baseball Academy</del>	<del>3,000,000</del>
<del>(41) National Federation for the Blind</del>	<del>1,000,000</del>
<del>(42) Park Heights Golf Range &amp; Family Sports Complex</del>	<del>1,000,000</del>

Amendment No. 3:

On page 33, after line 2, insert “DEPARTMENT OF TRANSPORTATION”.

Amendment No. 4:

On page 35, in line 11, strike the word “STATE”.

Amendment No. 5:

On page 42, line 34, strike the figure “90,919,414” and substitute the figure “145,919,414”.

Amendment No. 6:

On page 51, strike lines 28 through 33 in their entirety.

Amendment No. 7:

On page 51, in line 34, after KA17.09, strike the words “Fish Passage”, and substitute the words “Fisheries – Capital Appropriation”.

Amendment No. 8:

On page 79, in line 24, strike the figure “\$787,902” and substitute the figure “\$779,732”; in line 32, strike the figure “\$1,807,228” and substitute the figure “\$138,610”; on page 80, in line 6, strike the figure “\$327,046” and substitute the figure “\$315,054”; in line 14, strike the figure “\$87,294” and substitute the figure “\$95,806”; in line 22, strike the figure “\$814,140” and substitute the figure “\$823,260”; and in line 30, strike the figure “\$176,390” and substitute the figure “\$170,098”.

Amendment No. 9:

On page 79, in lines 24 and 25, 32 and 33, and on page 80, in lines 6 and 7, 14 and 15, 22 and 23, 30 and 31, in each instance, strike “passage of legislation” and substitute “enactment of SB 681”.

Amendment No. 10:

On page 105, in line 9, after “19,526.” strike “~~Any permanent positions created above the 19,526 permanent position ceiling must be approved by the Board of Public Works.~~” and substitute “The University System of Maryland may create an additional 400 permanent positions for the purpose of converting existing contingent category II employees to permanent positions without the approval of the Board of Public Works. Any new permanent positions above the 19,526, with the exception of the 400 existing contingent category II conversions, must be approved by the Board of Public Works.”

Amendment No. 11:

On page 110, strike lines 19 and 20 in their entirety.

Amendment No. 12:

On page 114, in line 1, after “Special Fund Appropriation”, insert “, provided that this appropriation may be used for no other purpose than to support the Shock Trauma Center at UMMS as provided in Section 13–955 of the Transportation Article. ~~Further provided that \$3,500,000 of the appropriation shall be contingent upon the enactment of HB 1148 or SB 292 to increase the surcharge on the registration fee on motor vehicles.~~”

Amendment No. 13:

On page 123, after line 11, add “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.”

Amendment No. 14:

On page 124, in line 28, strike the word “Special” and substitute “General”

Amendment No. 15:

On page 127, in line 32, strike “VA01.01” and substitute “VD01.01”. On page 128, in line 3, strike “VA02.01” and substitute “VD02.01”; in line 8, strike “VA03.01” and substitute “VD03.01”; in line 13, strike “VB01.01” and substitute “VE01.01” in line 18, strike “VB01.02” and substitute “VE01.02”; in line 28, strike “VB01.03” and substitute “VE01.03”; and in line 30, strike “VB01.04” and substitute “VE01.04”. On page 129, in line 5, strike “VB01.05” and substitute “VE01.05”; in line 15, strike “VB01.06” and substitute “VE01.06”; in line 26, strike “VB01.07” and substitute “VE01.07”; in line 30, strike “VB01.08” and substitute “VE01.08”; in line 32, strike “VB01.09” and substitute “VE01.09”; in line 34, strike “VB01.10” and substitute “VE01.10”; and in line 36, strike “VB01.11” and substitute “VE01.11”. On page 130, in line 9, strike “VB01.12” and substitute “VE01.12”; in line 26, strike “VB02.01” and substitute “VE02.01”; and in line 30, strike “VB03.01” and substitute “VE03.01”

Amendment No. 16:

On page 128, in line 7, delete “OFFICE”

Amendment No. 17:

On page 129, one line 5, strike the word “Resident” and substitute “Residence”

Amendment No. 18:

On page 130, after line 25, insert “ADMISSIONS”

Amendment No. 19:

On page 130, after line 29, insert “COMMUNITY JUSTICE SUPERVISION”

Amendment No. 20:

~~On page 132, line 33, strike the words “the passage of legislation” and substitute “the enactment of HB 1148 or SB 292”.~~

Amendment No. 21:

On page 141, after line 20, insert the following:

“DEPARTMENT OF NATURAL RESOURCES

2001 Deficiency Appropriation

CHESAPEAKE BAY CRITICAL AREAS”

Amendment No. 22:

On page 149, after line 32, insert the following:

“R30B21 University of Maryland, Baltimore                      400,000”

Amendment No. 23:

On page 158, in line 22, strike “2001” and substitute “2002”.

Amendment No. 24:

On page 159, in line 21, strike “97,171” and substitute “90,816”.

Amendment No. 25:

On page 160, in line 21, strike the word “Director” and substitute the word “Secretary”.

Amendment No. 26:

On page 161, in line 27, strike “91,963” and substitute “91,953”.

Amendment No. 27:

On page 167, after line 16, insert the following:

“Assistant State Superintendent                      6                      100,002”.

Amendment No. 28:

On page 172, in line 15, strike “VA02.01” and substitute “VD02.01”; and in line 19, strike “VA02.01” and substitute “VD02.01”. On page 173, in line 21, strike, “VA02.01” and substitute “VD02.01”; on page 180, in line 6, strike “VA02.01” and substitute “VD02.01”; and on page 185, in line 21, strike “VA02.01” and substitute “VD02.01”

Amendment No. 29:

On page 194, in line 6, strike the word “expanded” and substitute “expended”.

SUMMARY  
SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Total Funds
Appropriation				
2001 Fiscal Year	-0-	-0-	-0-	-0-
2002 Fiscal Year	2,000,000	2,408,886	-0-	4,408,886
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	2,000,000	2,408,886	-0-	4,408,886
	<hr/>	<hr/>	<hr/>	<hr/>
Reduction in Appropriation				
2001 Fiscal Year		-12,133,000	-0-	-12,133,000
2002 Fiscal Year	-2,000,000	-2,000,000	-0-	-4,000,000
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	-2,000,000	-14,133,000	-0-	-16,133,000
	<hr/>	<hr/>	<hr/>	<hr/>
Net Change in Appropriation	-0-	-11,724,114	-0-	-11,724,114
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Sincerely,

Parris N. Glendening  
Governor

SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2002

March 30, 2001

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 150 and/or Senate Bill 125 in the form of an amendment to the original budget and supplement budgets for the Fiscal Year ending June 30, 2002.

Supplemental Budget No. 2 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Estimated General Fund Surplus Available July 1, 2001 (per Supplemental Budget #1)		24,984,882
Adjustment to Revenue:		
General Funds		
Fiscal Year 2001		
Transfer to the General Fund from the Revenue Stabilization Fund		30,000,000
Fiscal Year 2002		
Board of Revenue Estimates – March 14, 2001, Revision		-50,200,000
Adjust transfer of revenues to the Transportation Trust Fund		21,100,000
Anticipated legislative reductions to the original budget		150,000,000
Reduction in estimated agency reversions		-25,000,000
Special Funds		
SWF305 – Cigarette Restitution Fund – CC00.14	200,000	
K00342 – Waterway Improvement Fund – KA05.11	450,000	
L00374 – Transfer Tax–Agricultural Land Preservation – LA11.11	238,723	
Q00322 – Law Enforcement Training Funds – QA01.05	1,497,000	
J00302 – Automotive Safety Enforcement Div – WA01.02	21,924	
J00304 – Commercial Vehicle Enforcement Div – WA01.02	65,772	
X00301 – Annuity Bond Fund – XA00.01	<u>10,405,200</u>	12,878,619
Federal Funds		

93.778 Medical Assistance Program – MQ01.03	102,000	
93.778 Medical Assistance Program – MQ01.04	31,360	
93.778 Medical Assistance Program – NC01.07	<u>866,640</u>	1,000,000
Higher Education Funds Current Unrestricted – RB35.00		<u>100,000</u>
Total Available		164,863,501
Less: Supplemental Budget		
General Funds	144,433,665	
Special Funds	12,878,619	
Federal Funds	1,000,000	
Higher Education Funds	<u>100,000</u>	<u>158,412,284</u>
Revised Estimated General Funds Reserved for Budget Operations		6,451,217
		<hr/> <hr/>

GENERAL ASSEMBLY OF MARYLAND

1. BA01.01 Senate

In addition to the appropriation shown on page 2 of the printed bill (first reading file bill), to provide additional funding for operating expenses.

Object .04 Travel	500,000	
General Fund Appropriation		500,000

2. BA01.02 House of Delegates

In addition to the appropriation shown on page 2 of the printed bill (first reading file bill), to provide additional funding for operating expenses.

Object .04 Travel	500,000	
General Fund Appropriation		500,000

OFFICE OF THE ATTORNEY GENERAL

3. CC00.14 Civil Litigation Division

In addition to the appropriation shown on page 5 of the printed bill (first reading file bill), to provide funding for legal fees associated with the tobacco settlement lawsuit.

Object .08 Contractual Services	<del>200,000</del> <u>100,000</u>	
Special Fund Appropriation		<del>200,000</del> <u>100,000</u>

DEPARTMENT OF AGING

4. DA07.01 General Administration

In addition to the appropriation shown on page 11 of the printed bill (first reading file bill), to provide funds to improve the quality of life for residents of the Levindale Nursing Home in Baltimore

through an innovative program called the “Eden Alternative” as a demonstration project.

Object .12 Grants, Subsidies and Contributions 100,000

General Fund Appropriation 100,000

BOARD OF PUBLIC WORKS

5. DE01.10 Miscellaneous Grants to Private Non-Profit Groups

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to provide funds for a grant to Connect Maryland for matching the group’s support for UMB School of Nursing’s Wellmobile Program annual operating costs.

Connect Maryland (UMB Wellmobile Program) 300,000

Object .12 Grants, Subsidies and Contributions 300,000

General Fund Appropriation 300,000

6. DE01.10 Miscellaneous Grants to Private Non-Profit Groups

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to provide one-time funds to the Maryland/Israeli Development Center (MIDC) within “The Associated: Jewish Community Federation of Baltimore” for matching funds to be provided to the Institute of Human Virology (UMBI) to support a new Maryland-Israeli Visiting Fellowship Program to study AIDS/HIV over a three-year period.

Maryland/Israeli Development Center (MIDC) 100,000

Object .12 Grants, Subsidies and Contributions 100,000

General Fund Appropriation 100,000

7. DE01.11 Miscellaneous Grants to Local Governments

To add an appropriation on page 15 of the printed bill (first reading file bill), to provide funding to the Office of the State's Attorney for Baltimore City for the Handgun Initiative Program to improve the prosecution of gun offenses and repeat violent offenders.

Object .12 Grants, Subsidies and Contributions 1,222,354

General Fund Appropriation 1,222,354

8. DE01.11 Miscellaneous Grants to Local Governments

To add an appropriation on page 15 of the printed bill (first reading file bill), to provide funding to the Office of the State's Attorney for Baltimore City for the Homicide Division Expansion initiative to provide additional resources to prosecute homicide cases.

Object .12 Grants, Subsidies and Contributions 500,000

General Fund Appropriation 500,000

9. DE01.11 Miscellaneous Grants to Local Governments

To add an appropriation on page 15 of the printed bill (first reading file bill), to provide funding to the Circuit Court of Baltimore City for the development of a master plan for the Baltimore City courthouses.

Object .12 Grants, Subsidies and Contributions 400,000

General Fund Appropriation 400,000

BOARD OF PUBLIC WORKS-CAPITAL APPROPRIATION

10. DE02.01 Public Works Capital Appropriation

In addition to the appropriation shown on page 16 of the printed bill (first reading file bill), to provide pay-as-you-go operating funds for the following capital projects. Expenditure of these funds will be made in accordance with State Finance and Procurement Article Sections 3-601 through 3-607 and 7-305.

(1) Allegany County Fair – Multi-purpose Building (Allegany)	300,000
(2) Allegany County Public Works Capital Equipment (Allegany)	500,000
(3) Allegany County Roads – Satellite Garage (Allegany)	500,000
(4) Allegheny Highlands Trail (Allegany)	1,000,000
<del>(5) Frostburg Recreation Complex (Allegany)</del>	<del>285,000</del>
(6) Westernport Landfill Cap (Allegany)	200,000
(7) Legislative Facilities (Anne Arundel)	22,700,000
(8) Maryland Hall for the Creative Arts (Anne Arundel)	500,000
(9) Parole Plaza Improvements (Anne Arundel)	500,000
(10) Baltimore City Revitalization Projects (Baltimore City)	7,000,000

**It is the intent of the General Assembly that after expending the funds appropriated for Baltimore City Revitalization Projects, Baltimore City shall provide a report to the budget committees detailing how the funds were expended.**

(11) Coppin State College – Dining Facilities (Baltimore)	5,000,000
<b><u>Provided that no funds may be expended until Coppin State College submits a report demonstrating that the project could not be supported with student auxiliary fees to the budget committees. The budget committees shall have 45 days to review and comment on the report.</u></b>	
(12) Coppin State College – Lutheran Hospital Acquisition/Demolition (Baltimore City)	800,000
(13) Frederick Douglass – Isaac Myers Maritime Park (Baltimore City)	1,000,000
(14) Great Blacks in Wax Museum (Baltimore City)	750,000
(15) Morgan State University – Northwood Property Acquisition (Baltimore City)	300,000
(16) Patterson Park Community Development Corporation (Baltimore City)	200,000
(17) Strathdale Manor Demolition (Baltimore City)	1,000,000
(18) USM – University of Maryland, Baltimore – Law School and Thurgood Marshall Law Library (Baltimore City)	3,000,000
(19) Chesapeake Village Park (Baltimore)	1,000,000

(20)	DSP – State Police Crime Laboratory (Baltimore)	200,000
(21)	<del>UMBC—Center for Wireless Computing (Baltimore)</del>	<del>1,000,000</del>
(22)	<del>Holt Park (Baltimore)</del>	<del>500,000</del>
(23)	<del>Sudbrook Park (Baltimore)</del>	<del>250,000</del>
(24)	<del>Southwest Park (Baltimore)</del>	<del>250,000</del>
(25)	DHMH – Springfield Hospital Center – Electrical Distribution System (Carroll)	70,000
(26)	MHEC – Cecil Community College – Elkton Center (Cecil)	503,000
	<b><u>Provided that approval of these design funds does not imply support for an increase in out-year funding for community colleges.</u></b>	
(27)	USM – Maryland Fire and Rescue Institute – Southern Maryland Regional Training Center (Charles)	818,000
(28)	DHMH – Clifton T. Perkins Hospital – Rehabilitation Services Wing (Howard)	925,000
(29)	Howard County Head Start Center (Howard)	500,000
(30)	YMCA of Central Maryland (Howard)	1,500,000
(31)	Chelsea School (Montgomery)	250,000
(32)	Kensington Community Center (Montgomery)	125,000
(33)	Lane Kirkland Center for Labor and Economic Advancement – Meany Center (Montgomery)	1,000,000
(34)	Link–Ages (Montgomery)	50,000
(35)	Liz Lerman Dance Exchange (Montgomery)	250,000
(36)	Montgomery County Family Services (Montgomery)	250,000
(37)	National Trolley Museum (Montgomery)	100,000
(38)	Olney Boys and Girls Club (Montgomery)	100,000
(39)	Olney Theatre (Montgomery)	500,000
(40)	Pyramid Atlantic (Montgomery)	100,000
(41)	Rehabilitation Opportunities (Montgomery)	100,000
(42)	Rockville Science, Cultural and Business Resource Center (Montgomery)	500,000
(43)	Takoma Park Community Learning Center (Montgomery)	500,000
(44)	USM – Shady Grove Educational Center III (Montgomery)	425,000
(45)	Wheaton Multi–Purpose Youth Center (Montgomery)	175,000
(46)	USM – Bowie State University – Site Improvements (Prince George’s)	1,300,000
(47)	BRAVA – Bowie Arts Center (Prince George’s)	500,000
(48)	Colmar Community Center (Prince George’s)	100,000
(49)	Doctors Community Hospital (Prince George’s)	2,000,000
	<b><u>Provided that the funds may not be expended until the hospital submits a report to the budget committees detailing how the funds will be spent. The budget committees shall have 45 days to review and comment upon the report. Further provided</u></b>	

**that it is the intent of the General Assembly that any future requests for capital funding for the Doctors Community Hospital be made through the Private Hospital Facilities Grant Program.**

(50)	Foundation School (Prince George's)	1,000,000
(51)	Gateway Arts District (Prince George's)	1,000,000
(52)	Mosquito Laboratory – Dept. of Agriculture (Prince George's)	150,000
(53)	Suitland Manor Revitalization (Prince George's)	3,000,000
(54)	Southern Maryland Higher Education Center (St. Mary's)	950,000
(55)	St. Mary's College of Maryland – Calvert Hall Hazard Remediation (St. Mary's)	980,000
(56)	DSP – Princess Anne Barracks and Garage/Communications Building (Somerset)	1,500,000
(57)	USM – University of Maryland, Eastern Shore – Food Science and Technology Center (Somerset)	3,802,000
(58)	DJJ – Western Maryland Detention Center (Washington)	400,000
(59)	DJJ – Eastern Shore Detention Center (Wicomico)	2,900,000
(60)	Atlantic General Hospital (Worcester)	750,000

**Provided that the funds may not be expended until the hospital submits a report to the budget committees detailing how the funds will be spent. The budget committees shall have 45 days to review and comment upon the report. Further provided that it is the intent of the General Assembly that any future requests for capital funding for the Atlantic General Hospital be made through the Private Hospital Facilities Grant Program.**

(61)	Public School Construction Program–Solar Energy Pilot Projects (Statewide)	250,000
	Object .12 Grants, Subsidies and Contributions	<del>30,838,000</del> <b><u>29,553,000</u></b>
	Object .14 Land and Structures	<del>47,220,000</del> <b><u>46,220,000</u></b>
	General Fund Appropriation	<del>78,058,000</del> <b><u>75,773,000</u></b>

11. DE02.02 Public School Capital Appropriation

In addition to the appropriation shown on page 16 of the printed bill (first reading file bill), to provide pay-as-you-go operating funds for the following capital program. These funds must be administered in accordance with Sections 5-301 through 5-303 of the Education Article.

Public School Construction (Statewide)	10,000,000	
Object .12 Grants, Subsidies and Contributions		10,000,000
General Fund Appropriation, <b><i>provided that \$2,400,000 of this appropriation shall be used in lieu of the \$2,400,000 in special funds provided by the Maryland Stadium Authority to the Public School Construction Program in fiscal 2002. Further provided that \$2,400,000 of the special fund appropriation in budget code DE02.02 shall be null and void.</i></b>		10,000,000

MILITARY DEPARTMENT

12. DH01.05 State Operations

In addition to the appropriation shown on page 17 of the printed bill (first reading file bill), to provide funds for Veterans Burial Detail Program Honor Guards.

Object .02 Technical and Special Fees	50,000	
General Fund Appropriation		50,000

STATE BOARD OF ELECTIONS

13. DI01.01 General Administration

In addition to the appropriation shown on page 18 of the printed bill (first reading file bill), to provide funds for equipment lease payments, training and related costs as grants to local governments for a share

of implementing a standard statewide voting technology.

Object .12 Grants, Subsidies and Contributions 2,100,000

**General Fund Appropriation, provided that this appropriation is contingent upon enactment of HB 1457 and/or SB 833 legislation to require a statewide voting system. Further provided that the State Board of Elections shall submit a plan for the expenditure of the funds to the Legislative Policy Committee (LPC). The LPC shall have 45 days to review and comment on the plan before the expenditure of funds.**

2,100,000

MARYLAND DEPARTMENT OF PLANNING

14. DW01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to the Maryland Department of Planning to offset the cost of purchasing equipment necessary for the department's 2000 census and redistricting efforts.

Object .10 Equipment – Replacement 250,000  
-0-

**General Fund Appropriation, provided that the Maryland Department of Planning is authorized to process a fiscal 2001 budget amendment for up to \$250,000 in reimbursable or special funds for this purpose.**

250,000

-0-

15. DW01.04 Local Planning Assistance

In addition to the appropriation shown on page 20 of the printed bill (first reading file bill), to provide funds for the Town of

Sykesville towards development expenses  
of the Warfield Complex Historic Site.

Object .12 Grants, Subsidies and  
Contributions 100,000

General Fund Appropriation 100,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

16. EC00.08 Property Tax Credit Programs

To reduce the appropriation shown on page  
25 of the printed bill (first reading file  
bill), to reflect a lower projected level of  
program activity in the Homeowners'  
Property Tax Credit Program.

Object .12 Grants, Subsidies and  
Contributions -350,000

General Fund Appropriation -350,000

17. EC00.08 Property Tax Credit Programs

To reduce the fiscal year 2001 appropriation  
immediately upon passage of this budget  
to reflect a lower projected level of  
program activity in the Homeowners'  
Property Tax Credit Program.

Object .12 Grants, Subsidies and  
Contributions -350,000

General Fund Appropriation -350,000

DEPARTMENT OF BUDGET AND MANAGEMENT

18. FA02.08 Statewide Expenses

To add an appropriation on page 28 of the  
printed bill (first reading file bill), to  
provide funds to increase the death  
benefits for public safety related  
employees from \$50,000 to \$100,000.

Other Fringe Benefits 100,000

Object .01 Salaries, Wages and Fringe Benefits 100,000

General Fund Appropriation 100,000

19. FA02.08 Statewide Expenses

To add an appropriation on page 28 of the printed bill (first reading file bill), to provide funds to reimburse agencies for PEP bonuses of ~~\$500~~ **\$250** per employee or ~~\$1,000~~ **\$500** per employee for those employees who receive rating of either "exceed expectations" or "outstanding".

Miscellaneous Adjustments 6,296,000  
3,000,000

Object .01 Salaries, Wages and Fringe Benefits 6,296,000  
3,000,000

General Fund Appropriation 6,296,000  
3,000,000

DEPARTMENT OF NATURAL RESOURCES

20. KA05.11 Waterway Service Projects

In addition to the appropriation shown on page 42 of the printed bill (first reading file bill), to provide pay-as-you-go operating funds for the following capital program. This appropriation will provide funding for the Pelorus Marina. (Kent County)

Waterway Improvement Capital Projects 450,000

Object .08 Contractual Services 450,000

Special Fund Appropriation 450,000

21. KA17.08 Resource Management

In addition to the appropriation shown on page 51 of the printed bill (first reading file bill), to provide funds for a grant and

contributions to the Bi-State Blue Crab Advisory Committee.

Object .12 Grants, Subsidies and Contributions 100,000

General Fund Appropriation, **provided that this appropriation is contingent on the state of Virginia appropriating \$100,000 for fiscal 2002 for the Bi-State Blue Crab Advisory Committee.** 100,000

22. KA17.08 Resource Management

In addition to the appropriation shown on page 51 of the printed bill (first reading file bill), to provide funds for the assessment of the Diamondback Terrapin.

Object .08 Contractual Services 100,000  
-0-

General Fund Appropriation 100,000  
-0-

DEPARTMENT OF AGRICULTURE

23. LA11.11 Capital Appropriation

In addition to the appropriation shown on page 53 of the printed bill (first reading file bill), to provide pay-as-you-go operating funds for the following capital program.

Agricultural Land Preservation Program - Capital 238,723

Object .12 Grants, Subsidies and Contributions 238,723

Special Fund Appropriation 238,723

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

24. MF02.02 Family Health Services and Primary Care

In addition to the appropriation shown on

page 61 of the printed bill (first reading file bill), to provide funds for the creation of the Office of Women's Health which will promote and educate the public on all women's health related issues, conduct studies and prepare reports on specific health issues.

Personnel Detail:

Program Administrator IV	1.00	44,457
Research Statistician VI	1.00	36,538
Office Secretary II	1.00	23,265
Fringe Benefits		32,066
Turnover Expectancy		<u>-32,849</u>

Object .01 Salaries, Wages and Fringe Benefits		103,477
Object .03 Communication		1,650
Object .04 Travel		1,650
Object .08 Contractual Services		79,520
Object .09 Supplies and Materials		1,129
Object .11 Equipment - Additional		13,264
Object .12 Grants, Subsidies and Contributions		100,000

General Fund Appropriation

300,000

25. MF02.02 Family Health Services and Primary Care

In addition to the appropriation shown on page 61 of the printed bill (first reading file bill), to provide funds for the Bon Secours Baltimore Health Center to establish a one-stop family oriented testing and screening center.

Object .12 Grants, Subsidies and Contributions		500,000
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**General Fund Appropriation, *provided that it is the intent of the General Assembly that the fiscal 2002 funding is a one-time only grant to Bon Secours Baltimore Health Center to establish a testing and screening center. No funds may be expended until the department and Bon Secours have submitted a report that outlines the need for the funds, a detailed spending plan, and a plan to obtain other funding sources so that the State subsidy is not needed beyond fiscal***

**2002. The budget committees shall have 45 days to review and comment on the plan. Funds allocated for this purpose may not be transferred or expended for any other purpose.**

500,000

26. MF02.02 Family Health Services and Primary Care

In addition to the appropriation shown on page 61 of the printed bill (first reading file bill), to provide funds to assist Prince George's ~~County~~ Hospital Center in providing essential public health services.

Object .12 Grants, Subsidies and Contributions

2,500,000

**General Fund Appropriation, provided that it is the intent of the General Assembly that the fiscal 2002 funding is to be used for a one-time only grant to assist the Prince George's Hospital Center while the hospital seeks the means to achieve financial stability. No funds may be expended until the Prince George's Hospital Center, in consultation with an advisory panel, has submitted a report that outlines the need for the funds, a detailed spending plan, and a plan to achieve financial stability so that the State subsidy is not needed beyond fiscal 2002. The advisory panel shall be established by the Department of Health and Mental Hygiene (DHMH) and shall include but need not be limited to representatives from DHMH, the University of Maryland Medical Systems, and the Johns Hopkins Medical Institutions. The budget committees shall have 45 days to review and comment on the plan. Funds allocated for this purpose may not be transferred or expended for any other purpose.**

2,500,000

27. MF02.02 Family Health Services and Primary Care

In addition to the appropriation shown on page 61 of the printed bill (first reading file bill), to provide financial assistance to Baltimore Medical Systems, Inc., a Federally Qualified Health Center, to provide services for the uninsured.

Object .12 Grants, Subsidies and Contributions 500,000

**General Fund Appropriation, provided that it is the intent of the General Assembly that the fiscal 2002 funding is to be used for a one-time only grant to Baltimore Medical Systems, Inc. to support services for the uninsured. No funds may be expended until the Department of Health and Mental Hygiene and Baltimore Medical Systems have submitted a report that outlines the need for the funds, a detailed spending plan, and a plan to obtain other funding sources so that the State subsidy is not needed beyond fiscal 2002. The budget committees shall have 45 days to review and comment on the plan. Funds allocated for this purpose may not be transferred or expended for any other purpose.**

500,000

28. MQ01.03 Medical Care Provider Reimbursements

In addition to the appropriation shown on page 70 of the printed bill (first reading file bill), to provide funds for prescription drug programs.

Object .08 Contractual Services 6,500,000

**General Fund Appropriation, provided that this appropriation is contingent upon the enactment of House Bill 6/Senate Bill 236 and may only be used to support programs as provided in House**

**Bill 6/Senate Bill 236.**

6,500,000

29. MQ01.03 Medical Care Provider Reimbursements

In addition to the appropriation shown on page 70 of the printed bill (first reading file bill), to provide funds for increased enrollment resulting from an expanded Attendant Care Waiver program, which will provide community-based services for individuals currently residing in nursing homes.

Object .08 Contractual Services 204,000

General Fund Appropriation 102,000

Federal Fund Appropriation 102,000

30. MQ01.04 Office of Health Services

In addition to the appropriation shown on page 72 of the printed bill (first reading file bill), to provide funds to administer an expanded Attendant Care Waiver program, which will provide community-based services for individuals currently residing in nursing homes.

Personnel Detail:

Medical Care Program Specialist I 2.00 55,286  
Fringe Benefits 19,642  
Turnover Expectancy -18,078

Object .01 Salaries, Wages and Fringe Benefits 56,850

Object .03 Communication 1,000

Object .11 Equipment – Additional 4,870

General Fund Expenditure 31,360

Federal Fund Expenditure 31,360

31. MQ01.04 Office of Health Services

In addition to the appropriation shown on page 72 of the printed bill (first reading file bill), to provide funds for increased fuel costs and other operating cost

increases for adult day care providers.

Object .12 Grants, Subsidies and Contributions 500,000

General Fund Appropriation, **provided that this appropriation may not be expended until the Department of Health and Mental Hygiene submits a report to the budget committees outlining how the funds will be spent. The budget committees shall have 45 days to review and comment on the report.** 500,000

DEPARTMENT OF HUMAN RESOURCES

32. NC01.05 Shelter and Nutrition

In addition to the appropriation shown on page 75 of the printed bill (first reading file bill), to provide a grant to Mission of Love, Inc.

Object .12 Grants, Subsidies and Contributions 30,000

General Fund Appropriation, **provided that funding in future fiscal years for this program may only be requested through the regular budget appropriation process.** 30,000

33. NC01.07 Adult Services

In addition to the appropriation shown on page 75 of the printed bill (first reading file bill), to provide funds for Attendant Care services.

Object .12 Grants, Subsidies and Contributions 375,000

General Fund Appropriation 375,000

34. NC01.07 Adult Services

In addition to the appropriation shown on page 75 of the printed bill (first reading

file bill), to provide funds for Attendant Care Waiver services under the Olmstead Nursing Home Initiative.

Personnel Detail:

Income Maintenance Specialist I	4.00	99,196
Fringe Benefits		37,480
Turnover Expectancy		<u>-33,660</u>
Object .01 Salaries, Wages and Fringe Benefits		103,016
Object .08 Contractual Services		1,630,264

General Fund Appropriation	866,640
Federal Fund Appropriation	866,640

FAMILY INVESTMENT ADMINISTRATION

35. NI00.04 Director's Office

In addition to the appropriation shown on page 79 of the printed bill (first reading file bill), to provide funds for Individual Development Accounts.

Object .12 Grants, Subsidies and Contributions	100,000
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General Fund Appropriation, <b><i>provided that \$100,000 of this appropriation is contingent on enactment of SB 311/HB 378.</i></b>	100,000
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

36. PG01.11 Office of Employment Training

In addition to the appropriation shown on page 83 of the printed bill (first reading file bill), to provide funds to establish a STEP pilot program to provide grants to local workforce investment boards to fund skill based training for low-income working individuals with children.

Object .12 Grants, Subsidies and Contributions	1,000,000
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General Fund Appropriation, ***provided that \$1,000,000 of this appropriation is contingent on enactment of SB 367/HB 13.***

1,000,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

37. QA01.05 Capital Appropriation

In addition to the appropriation shown on page 85 of the printed bill (first reading file bill), to provide pay-as-you-go operating funds for the Public Safety Training Center.

Object .14 Land and Structures 1,497,000

Special Fund Appropriation 1,497,000

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

38. QG00.01 General Administration

In addition to the appropriation shown on page 94 of the printed bill (first reading file bill), to provide funds to develop a model policy against race-based traffic stops and to train State and local police departments in this policy.

Object .02 Technical and Special Fees 64,154  
Object .03 Communication 860  
Object .04 Travel 1,800  
Object .08 Contractual Services 800  
Object .09 Supplies and Materials 800  
Object .11 Equipment Additional 8,936  
Object .13 Fixed Charges 2,650

General Fund Appropriation, provided that this appropriation is contingent upon enactment of SB 208/HB 303 pertaining to race-based traffic stops 80,000

STATE DEPARTMENT OF EDUCATION

39. RA01.11 Division of Instruction and Staff Development

In addition to the appropriation shown on page 96 of the printed bill (first reading file bill), to provide funds to match a grant from the National Geographic Society to enhance geography education for K-12 students.

Object .12 Grants, Subsidies and Contributions	450,000
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General Fund Appropriation	450,000
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40. RA01.12 Division of Student and School Services

In addition to the appropriation shown on page 96 of the printed bill (first reading file bill), to provide funds for an alternative school pilot project for suspended and expelled students.

Object .02 Technical and Special Fees	50,000
Object .09 Supplies and Materials	500
Object .11 Equipment Additional	3,500
Object .14 Land and Structures	446,000

<b><u>General Fund Appropriation, <i>provided that these funds are contingent upon the enactment of House Bill 825.</i></u></b>	500,000
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41. RA01.13 Division of Special Education

In addition to the appropriation shown on page 97 of the printed bill (first reading file bill), to provide funds for a hearing aid loaner program for children under the age of four.

Personnel Detail:

Item 1 – Audiologist, Grade 24	1.00	61,808
Item 2 – Office Secretary I	1.00	21,831
Fringe Benefits		25,377
Turnover Expectancy		<u>-54,508</u>

Object .01 Salaries, Wages and Fringe Benefits	54,508
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Object .11 Equipment Additional	195,492
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General Fund Appropriation, ***provided***

**that these funds are contingent upon enactment of SB 281 or HB 282.**

250,000

42. RA02.07 Students with Disabilities

In addition to the appropriation shown on page 99 of the printed bill (first reading file bill), to provide funds for a foster care assessment team in Baltimore County.

Object .12 Grants, Subsidies and Contributions 500,000

General Fund Appropriation 500,000

43. RA02.13 Innovative Programs

In addition to the appropriation shown on page 100 of the printed bill (first reading file bill), to provide funds for the Allegany County Public School System resource deficiencies identified in the performance audit.

Object .12 Grants, Subsidies and Contributions 1,000,000

General Fund Appropriation 1,000,000

44. RA02.54 School Quality, Accountability and Recognition Of Excellence

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds to enhance the school feeder system in Anne Arundel County by providing grants to twelve schools.

Object .12 Grants, Subsidies and Contributions 1,000,000

General Fund Appropriation, **provided that this appropriation shall be for a State Challenge Grant, subject to the Maryland State Department of Education's Challenge Grant selection process,**

**as requested by the Anne Arundel  
County Public School System for  
the Annapolis school feeder  
system.**

1,000,000

45. RA02.55 Teacher Development

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds to expand teacher mentoring programs in Anne Arundel County.

Object .12 Grants, Subsidies and Contributions 500,000

General Fund Appropriation 500,000

46. RA03.03 Other Institutions

In addition to the appropriation shown on page 102 of the printed bill (first reading file bill), to provide funds for the Best Buddies Program that pairs students with mental retardation in one-to-one friendships with other students.

Object .12 Grants, Subsidies and Contributions 100,000

General Fund Appropriation 100,000

UNIVERSITY SYSTEM OF MARYLAND

47. RB35.00 University of Maryland Biotechnology Institute

In addition to the appropriation shown on page 107 of the printed bill (first reading file bill), to provide first-year funds for matching a \$300,000 grant from the Phillips Company over a three-year period to conduct additional research and develop state-of-the-art technologies regarding the Maryland Blue Crab Industry.

Object .08 Contractual Services 100,000

Current Unrestricted Appropriation 100,000

MARYLAND HIGHER EDUCATION COMMISSION

48. RI00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for review of the financial aid process and to determine appropriate actions needed to attract qualified students.

Object .08 Contractual Services 100,000

General Fund Appropriation 100,000

49. RI00.06 Aid to Community Colleges – Fringe Benefits

In addition to the appropriation shown on page 109 of the printed bill (first reading file bill), to provide additional funds for the optional retirement costs for the community colleges.

Object .12 Grants, Subsidies and Contributions 671,000

General Fund Appropriation 671,000

50. RI00.06 Aid to Community Colleges – Fringe Benefits

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for increased optional retirement costs for the community colleges.

Object .12 Grants, Subsidies and Contributions 640,000

General Fund Appropriation 640,000

51. RI00.07 Educational Grants

In addition to the appropriation shown on page 109 of the printed bill (first reading file bill), to provide funds for a grant to Southern Maryland Higher Education Center to be used for operating expenses.

Object .12 Grants, Subsidies and Contributions 100,000

General Fund Appropriation 100,000

52. RI00.07 Educational Grants

In addition to the appropriation shown on page 109 of the printed bill (first reading file bill), to provide funds for a grant to The Links, Inc. of Prince George's County in order to provide matching funds for scholarships.

Object .12 Grants, Subsidies and Contributions ~~20,000~~  
-0-

General Fund Appropriation, ***provided that it is the intent of the General Assembly that the Maryland Higher Education Commission work with The Links, Inc. of Prince George's County and other similar groups seeking to provide matching scholarship opportunities for qualified students.***

~~20,000~~  
-0-

53. RI00.30 Private Donation Incentive Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds to match donations given to the four year institutions and community colleges.

Object .12 Grants, Subsidies and Contributions 1,500,000

General Fund Appropriation

1,500,000

54. RT00.01 Support for State Operated Institutions of Higher Education

In addition to the appropriation shown on page 115 of the printed bill (first reading file bill), to provide first-year funds at University of Maryland Biotechnology Institute for matching a \$300,000 grant from the Phillips Company over a three-year period to conduct additional research and develop state-of-the-art technologies regarding the Maryland Blue Crab Industry.

Object .12 Grants, Subsidies and Contributions 100,000

R30B35 University of Maryland Biotechnology Institute 100,000

General Fund Appropriation

100,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

55. SA23.02 Office of Museum Services

In addition to the appropriation shown on page 116 of the printed bill (first reading file bill), to provide funds for a grant to the Howard County Center for African American Culture.

Object .12 Grants, Subsidies and Contributions 40,000

General Fund Appropriation, **provided that the provision of funds in fiscal 2002 for the Howard County Center of African American Culture does not imply that the General Assembly intends to provide ongoing operating support in the future to this organization.**

40,000

56. SA24.01 Neighborhood Revitalization

In addition to the appropriation shown on

page 117 of the printed bill (first reading file bill), to provide a grant to the Greektown Development Corporation to implement a housing intervention program for the revitalization of the Greektown community.

Object .12 Grants, Subsidies and Contributions 156,360

General Fund Appropriation 156,360

57. SA25.02 Housing Development Program

In addition to the appropriation shown on page 118 of the printed bill (first reading file bill), to provide funding for the Self Help Homeownership Technical Assistance Program.

Object .12 Grants, Subsidies and Contributions 500,000

General Fund Appropriation 500,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

58. TA00.01 Secretariat Services

In addition to the appropriation shown on page 120 of the printed bill (first reading file bill), to provide matching funds for a grant to the Hispanic Chamber of Commerce of Montgomery County to create a Montgomery Minority Procurement Center (MMPC) to increase participation in the bidding process.

Object .12 Grants, Subsidies and Contributions 100,000

General Fund Appropriation 100,000

59. TG00.01 Assistant Secretary and Administration

In addition to the appropriation shown on

page 123 of the printed bill (first reading file bill), to provide funds to support the stopover for the Volvo Ocean Race in Baltimore and Annapolis.

Object .12 Grants, Subsidies and Contributions 250,000

General Fund Appropriation 250,000

60. TG00.01 Assistant Secretary and Administration

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to support a grant for the National Historic Seaport.

Object .12 Grants, Subsidies and Contributions 100,000

General Fund Appropriation 100,000

61. TG00.05 Maryland State Arts Council

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds for a bridge grant for the National Chamber Orchestra to be the resident orchestra at Strathmore Concert Hall.

Object .12 Grants, Subsidies and Contributions 200,000

General Fund Appropriation 200,000

62. TI00.01 Division of Regional Development

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to increase support to the Tri-County Council for Western Maryland.

Object .12 Grants, Subsidies and Contributions 160,000

General Fund Appropriation

160,000

63. TI00.01 Division of Regional Development

In addition to the appropriation shown on page 123 of the printed bill (first reading file bill), to provide funds to establish regional planning organizations on the Eastern Shore.

Object .12 Grants, Subsidies and Contributions	200,000
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General Fund Appropriation

200,000

DEPARTMENT OF THE ENVIRONMENT

64. UA04.02 Water Supply Program

In addition to the appropriation shown on page 125 of the printed bill (first reading file bill), to provide funds to develop a Water Conservation Action Plan to implement comprehensive water conservation measures for the State.

Personnel Detail:

Public Health Engineer I	30,074
Environmental Specialist III	30,074
Fringe Benefits	23,064
Turnover Expectancy	<u>-21,571</u>

Object .01 Salaries, Wages and Fringe Benefits	61,641
Object .03 Communication	1,600
Object .04 Travel	4,176
Object .08 Contractual Services	37,500
Object .09 Supplies and Materials	5,225
Object .11 Equipment Additional	16,000
Object .13 Fixed Charges	<u>1,988</u>
	128,130

General Fund Appropriation

128,130

DEPARTMENT OF JUVENILE JUSTICE

65. VE01.06 Youth Center Headquarters

To add an appropriation on page 129 of the printed bill (first reading file bill), to provide funds for Mental Health Services for Western Maryland Youth Camps.

Object .08 Contractual Services	63,851
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General Fund Appropriation	63,851
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66. VE03.01 Community Justice Supervision

To add an appropriation on page 130 of the printed bill (first reading file bill), to provide funds for turnover relief.

Personnel Detail:

Turnover Expectancy	1,000,000
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Object .01 Salaries, Wages and Fringe Benefits	1,000,000
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General Fund Appropriation	1,000,000
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DEPARTMENT OF STATE POLICE

67. WA01.02 Field Operations Bureau

In addition to the appropriation shown on page 131 of the printed bill (first reading file bill), to provide funds for data collection by police departments in the State related to traffic stops.

Personnel Detail:

Data Base Spec I	1.00	36,538
Computer Network Spec I	1.00	36,538
Fringe Benefits		22,759
Turnover Expectancy		<u>-23,959</u>

Object .01 Salaries, Wages and Fringe Benefits	71,876
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Object .03 Communication	2,700
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Object .04 Travel	1,500
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Object .09 Supplies and Materials	4,840
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Object .11 Equipment Additional	<u>604,950</u>
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	685,866
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General Fund Appropriation, provided that this appropriation is contingent upon the

enactment of Senate Bill 208 or House Bill 303 pertaining to Race-Based Traffic Stops.

**Further provided that this appropriation, made for the purpose of supporting data collection related to traffic stops as mandated by SB 208/HB 303, may not be expended until the Department of State Police has submitted a plan developed in consultation with and approved by the Department of Budget and Management, Office of Information Technology which includes the following components:**

- (i) the method of data collection, storage, retrieval and analysis to implement the model format and guidelines for recording and evaluating traffic stop data developed by the Police Training Commission and the Maryland Justice Analysis Center (MJAC) at the University of Maryland, College Park;**
- (ii) the specifications of necessary computer hardware and software;**
- (iii) a cost and functional comparison with computer equipment and software used in other jurisdictions; and**
- (iv) a discussion of any relevant federal guidelines addressing the collection of traffic stop data.**

**Further provided that the budget committees shall have 45 days to review and comment upon the plan prior to the release of funds.**

598,170

Special Fund Appropriation, provided that

this appropriation is contingent upon the enactment of Senate Bill 208 or House Bill 303 pertaining to Race-Based Traffic Stops.

**Further provided that this appropriation, made for the purpose of supporting data collection related to traffic stops as mandated by SB 208/HB 303, may not be expended until the Department of State Police has submitted a plan developed in consultation with and approved by the Department of Budget and Management, Office of Information Technology which includes the following components:**

- (i) the method of data collection, storage, retrieval and analysis to implement the model format and guidelines for recording and evaluating traffic stop data developed by the Police Training Commission and the Maryland Justice Analysis Center (MJAC) at the University of Maryland, College Park;**
- (ii) the specifications of necessary computer hardware and software;**
- (iii) a cost and functional comparison with computer equipment and software used in other jurisdictions; and**
- (iv) a discussion of any relevant federal guidelines addressing the collection of traffic stop data.**

**Further provided that the budget committees shall have 45 days to review and comment upon the plan prior to the release of funds.**

87,696

68. WA01.03 Support Services Bureau

In addition to the appropriation shown on page 131 of the printed bill (first reading file bill), to provide funds for an additional fixed wing aircraft enabling the extradition workload to increase.

Object .07 Motor Vehicle Operation and Maintenance	200,000
	<u>-0-</u>
Object .11 Equipment-Additional	250,000

General Fund Appropriation	450,000
	<u>250,000</u>

PUBLIC DEBT

69. XA00.01 Redemption and Interest on State Bonds

To adjust the appropriation shown on page 133 of the printed bill (first reading file bill), to reflect the availability of revenues from payment of a premium at the recent bond sale.

General Fund Appropriation	-10,405,200
Special Fund Appropriation	10,405,200

STATE RESERVE FUND

70. YA02.01 Dedicated Purpose Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2001 to provide funds for Mental Hygiene Administration programs and provider reimbursements for private psychiatric hospitals.

Object .12 Grants, Subsidies and Contributions	30,000,000
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General Fund Appropriation, provided that this appropriation is contingent upon

enactment of House Bill 828 to provide a  
tax amnesty program.

30,000,000

AMENDMENTS TO HOUSE BILL 150/SENATE BILL 125  
(First Reading File Bill)

Amendment No. 1:

On page 194, strike lines 18 through 33 in their entirety.

Substantive. Eliminates contingent language regarding Transportation Trust Fund Revenues.

AMENDMENTS TO SUPPLEMENTAL BUDGET NO. 1

Amendment No. 1:

On page 2 of the supplemental budget, in item 2, strike “KA02.10” and substitute “KA05.10”.

Technical. Corrects a budget code.

Amendment No. 2:

On page 7 of the supplemental budget, in amendment No. 13, strike “line 11” and substitute “line 7”.

Technical. Corrects a line number.

SUMMARY  
SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Higher Educ. Funds	Total Funds
<b>Appropriation</b>					
2001 Fiscal Year	32,490,000	-0-	-0-	-0-	32,490,000
2002 Fiscal Year	123,048,865	12,878,619	1,000,000	100,000	137,027,484
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	155,538,865	12,878,619	1,000,000	100,000	169,517,484
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>Reduction in Appropriation</b>					
2001 Fiscal Year	-350,000	-0-	-0-	-0-	-350,000
2002 Fiscal Year	-10,755,200	-0-	-0-	-0-	-10,755,200
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Subtotal	-11,105,200	-0-	-0-	-0-	-11,105,200
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>Net Change in Appropriation</b>	144,433,665	12,878,619	1,000,000	100,000	158,412,284
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Sincerely,

Parris N. Glendening  
Governor