

JUDICIARY

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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.

35 CA00.01 Court of Appeals

36	General Fund Appropriation.....	8,552,713
37		<u>8,059,048</u>
38		<u>7,074,048</u>
39		<u>7,467,268</u>

40 CA00.02 Court of Special Appeals

41	General Fund Appropriation.....	6,773,706
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42 CA00.03 Circuit Court Judges

1 General Fund Appropriation, provided that 53,635,690
2 ~~\$2,743,832~~ ~~\$3,000,000~~ \$2,161,647 of this
3 appropriation is contingent upon the
4 enactment of SB 519/HB 658 creating new
5 circuit court judgeships and new District
6 Court judges effective fiscal 2002 ~~and or~~
7 the enactment of SB 659/HB 766 *which*
8 *creates new circuit court judgeships*
9 *in Montgomery County to*
10 *accommodate* ~~providing for~~ the transfer
11 of Montgomery County juvenile court
12 jurisdiction from the District Court to the
13 circuit court in fiscal 2002. *Further*
14 *provided that this appropriation*
15 *made for the purpose of funding new*
16 *judgeships and related staff and*
17 *supplies may not be expended for any*
18 *other purpose*.....
19 38,040,416

20

21 CA00.04 District Court

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

30 (1) legislation is enacted creating an
31 additional District Court judgeship in
32 Montgomery County effective fiscal
33 2002;

34 (2) legislation providing for the transfer of
35 Montgomery County juvenile court
36 jurisdiction from District Court to the
37 circuit court effective fiscal 2002 fails;
38 and

39 (3) a judge to fill the new District Court
40 judgeship in Montgomery County is
41 appointed in fiscal 2002.

42 General Fund Appropriation..... 104,991,987

43 104,234,313

1			<u>102,924,910</u>
2			<u>103,207,770</u>
3	CA00.05 Maryland Judicial Conference		
4	General Fund Appropriation.....		154,530
5	CA00.06 Administrative Office of the Courts		
6	General Fund Appropriation.....	9,320,525	
7		<u>7,127,431</u>	
8		<u>7,556,914</u>	
9	Special Fund Appropriation, provided that		
10	<u>the Administrative Office of the Courts is</u>		
11	<u>authorized to process a budget</u>		
12	<u>amendment to appropriate up to an</u>		
13	<u>additional \$3,300,000 \$6,000,000 in</u>		
14	<u>special funds from the Real Property</u>		
15	<u>Records Improvement Fund upon</u>		
16	<u>submission to the budget committees of a</u>		
17	<u>plan to ensure adequate funding of real</u>		
18	<u>property records improvements, including</u>		
19	<u>development, installation, and</u>		
20	<u>maintenance costs.</u>		
21	Further provided that the budget		
22	committees shall have 45 days to review		
23	and comment upon the plan.....	15,300,000	24,620,525
24		<u>12,000,000</u>	<u>19,127,431</u>
25		<u>9,300,000</u>	<u>16,856,914</u>
26			_____
27	CA00.07 Court Related Agencies		
28	General Fund Appropriation.....		1,916,364
29	CA00.08 State Law Library		
30	General Fund Appropriation.....	1,604,987	
31	Special Fund Appropriation.....	11,200	1,616,187
32		_____	
33	CA00.09 Judicial Data Processing		
34	General Fund Appropriation.....		24,185,550
35			<u>19,647,182</u>
36	CA00.10 Clerks of the Circuit Court		

1	General Fund Appropriation, provided that		
2	\$1,669,505 <u>\$700,000</u> of this appropriation		
3	<u>made for the purpose of supporting the</u>		
4	<u>operation of new land records systems</u>		
5	<u>may not be expended until the</u>		
6	<u>Administrative Office of the Courts</u>		
7	<u>submits its annual Real Property Records</u>		
8	<u>Improvement Report. This report shall</u>		
9	<u>include a feasibility evaluation of</u>		
10	<u>alternative funding proposals and</u>		
11	<u>alterations in project scope to ensure</u>		
12	<u>availability of sufficient funds for the</u>		
13	<u>development, installation, and operation</u>		
14	<u>of improved land records systems. It shall</u>		
15	<u>also include draft legislation, if necessary</u>		
16	<u>to implement funding options. Options</u>		
17	<u>considered shall include decreases in</u>		
18	<u>project scope, an increase in land records</u>		
19	<u>fees, and extension of as well as</u>		
20	<u>elimination of the sunset provision of the</u>		
21	<u>Real Property Records Improvement</u>		
22	<u>Fund.....</u>	73,153,612	
23		<u>67,145,876</u>	
24		<u>66,186,371</u>	
25	Federal Fund Appropriation.....	1,966,710	75,120,322
26			<u>69,112,586</u>
27			<u>68,153,081</u>
28		_____	
29	CA00.11 Family Law Division		
30	General Fund Appropriation.....		9,013,428
31			<u>8,263,428</u>
32			
33	Total General Fund Appropriation.....		260,818,936
34	Total Special Fund Appropriation.....		9,311,200
35	Total Federal Fund Appropriation.....		1,966,710
36			_____
37	Total Appropriation.....		272,096,846
38			=====

OFFICE OF THE PUBLIC DEFENDER

1
2 *It is the intent of the General Assembly that*
3 *the Office of Legislative Audits (OLA)*
4 *conduct a ~~management~~ performance*
5 *audit of the Office of the Public Defender*
6 *which reviews Executive and agency*
7 *budgetary practices, funding,*
8 *financial oversight and*
9 *accountability and that OLA submit an*
10 *audit report to the budget committees on or*
11 *before November 15, 2001 December 1,*
12 *2001. Further provided that the*
13 *Secretary of Budget and Management*
14 *shall evaluate the appropriateness of*
15 *the salaries of lawyers employed by*
16 *the Office of the Public Defender and*
17 *administrative law judges employed*
18 *by the Office of Administrative*
19 *Hearings, in accordance with the*
20 *criteria set forth in § 8-105(b) of the*
21 *State Personnel and Pensions Article,*
22 *and report the Secretary's findings*
23 *and recommendations to the Governor*
24 *and, in accordance with § 2-1246 of*
25 *the State Government Article, to the*
26 *Senate Budget and Taxation*
27 *Committee, the Senate Judicial*
28 *Proceedings Committee, the House*
29 *Appropriations Committee, and the*
30 *House Judiciary Committee on or*
31 *before December 1, 2001.*

32	CB00.01 General Administration		
33	General Fund Appropriation.....		2,263,554
34	CB00.02 District Operations		
35	General Fund Appropriation.....	45,385,756	
36	Special Fund Appropriation.....	198,222	
37	Federal Fund Appropriation.....	27,653	45,611,631
38		<hr/>	

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

1 program.

2 CB00.03 Appellate and Inmate Services

3 General Fund Appropriation..... 4,381,559

4 CB00.04 Involuntary Institutionalization

5 Services

6 General Fund Appropriation..... 1,076,851

7 CB00.05 Capital Defense Division

8 General Fund Appropriation..... 790,972

9 SUMMARY

10 Total General Fund Appropriation..... 53,898,692

11 Total Special Fund Appropriation..... 198,222

12 Total Federal Fund Appropriation..... 27,653

13 _____

14 Total Appropriation..... 54,124,567

15 =====

16 OFFICE OF THE ATTORNEY GENERAL

17 CC00.01 Legal Counsel and Advice

18 General Fund Appropriation..... 5,083,845

19 CC00.04 Division of Securities

20 General Fund Appropriation..... 2,175,088

21 CC00.05 Division of Consumer Protection

22 General Fund Appropriation..... 3,186,757

23 Special Fund Appropriation..... 322,079 3,508,836

24 _____

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

1	CC00.06 Antitrust Division		
2	General Fund Appropriation.....		1,030,720
3	CC00.09 Medicaid Fraud Control Unit		
4	General Fund Appropriation.....	458,673	
5	Federal Fund Appropriation.....	1,376,005	1,834,678
6		_____	
7	CC00.14 Civil Litigation Division		
8	General Fund Appropriation.....	1,591,912	
9	Federal Fund Appropriation.....	145,230	1,737,142
10		_____	
11	CC00.15 Criminal Appeals Division		
12	General Fund Appropriation.....		1,715,543
13	CC00.16 Criminal Investigation Division		
14	General Fund Appropriation.....		1,360,446
15	CC00.17 Educational Affairs Division		
16	General Fund Appropriation.....		625,261
17	CC00.18 Correctional Litigation Division		
18	General Fund Appropriation.....		439,097
19	CC00.20 Contract Litigation Division		
20	Funds are appropriated in other agency		
21	budgets to pay for services provided by		
22	this program. Authorization is hereby		
23	granted to use these receipts as special		
24	funds for operating expenses in this		
25	program.		
26		SUMMARY	
27	Total General Fund Appropriation.....		17,667,342
28	Total Special Fund Appropriation.....		322,079
29	Total Federal Fund Appropriation.....		1,521,235
30			_____
31	Total Appropriation.....		19,510,656
32			=====

OFFICE OF THE STATE PROSECUTOR

1 CD00.01 General Administration

2 General Fund Appropriation..... 918,384

3 =====

4 MARYLAND TAX COURT

5 CE00.01 Administration and Appeals

6 General Fund Appropriation..... 549,450

7 =====

8 WORKERS' COMPENSATION COMMISSION

9 CF00.01 General Administration

10 General Fund Appropriation..... 10,734,000

11 10,665,112

12 Special Fund Appropriation..... 211,236 10,945,236

13 10,876,348

14 _____ =====

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

22 PUBLIC SERVICE COMMISSION

23 CG00.01 General Administration and Hearings

24 General Fund Appropriation..... 4,885,704

25 CG00.02 Telecommunications Division

26 General Fund Appropriation..... 487,488

27 CG00.03 Engineering Investigations

28 General Fund Appropriation..... 717,113

29 CG00.04 Accounting Investigations

30 General Fund Appropriation..... 495,644

31 CG00.05 Common Carrier Investigations

11 UNOFFICIAL COPY OF HOUSE BILL 150

1	General Fund Appropriation.....	1,021,684	
2		<u>970,008</u>	
3	Special Fund Appropriation.....	193,048	1,214,732
4		<u>175,794</u>	<u>1,145,802</u>
5		_____	
6	CG00.06 Washington Metropolitan Area Transit		
7	Commission		
8	General Fund Appropriation.....		262,625
9	CG00.07 Rate Research and Economics		
10	General Fund Appropriation.....		571,792
11	CG00.08 Hearing Examiner Division		
12	General Fund Appropriation.....		604,700
13	CG00.09 Staff Attorney		
14	General Fund Appropriation.....		564,086
15	CG00.10 Integrated Resource Planning Division		
16	General Fund Appropriation.....		417,770
17	SUMMARY		
18	Total General Fund Appropriation.....		9,976,930
19	Total Special Fund Appropriation.....		175,794
20			_____
21	Total Appropriation.....		10,152,724
22			=====
23	OFFICE OF PEOPLE'S COUNSEL		
24	CH00.01 General Administration		
25	General Fund Appropriation.....		2,528,288
26			<u>2,516,562</u>
27			=====
28	SUBSEQUENT INJURY FUND		
29	CI00.01 General Administration		
39	Special Fund Appropriation.....		1,718,774

1 =====

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

8 UNINSURED EMPLOYERS' FUND

9 CJ00.01 General Administration

10 Special Fund Appropriation..... 884,059

11 =====

12 EXECUTIVE DEPARTMENT - GOVERNOR

13 DA01.01 General Executive Direction and
14 Control
15 General Fund Appropriation.....

8,456,467

16 =====

17 OFFICE FOR INDIVIDUALS WITH DISABILITIES

18 DA02.01 General Administration

19 General Fund Appropriation..... 802,449

20 718,015

21 Federal Fund Appropriation..... 1,282,966 2,085,415

22 2,000,981

23 _____ =====

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

30 MARYLAND STADIUM AUTHORITY

31 DA03.02 Maryland Stadium Facilities Fund

32 Special Fund Appropriation, provided that
33 no funds may be expended for the
34 renovation of Camden Station until:

35 (1) the Maryland Stadium Authority has

1 prepared and submitted a detailed
2 program plan for the renovation of
3 Camden Station which addresses:

4 (i) the projected total cost and source of
5 funds for the renovation project;

6 (ii) the renovation schedule, including
7 the anticipated commencement and
8 completion dates; and

9 (iii) the estimated annual revenues to
10 be derived from a renovated
11 Camden Station, and the
12 approximate date upon which the
13 State will recoup its investment;
14 and

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

19 28,400,000

20 DA03.55 Baltimore Convention Center

21 General Fund Appropriation..... 8,541,066

22 DA03.58 Ocean City Convention Center

23 General Fund Appropriation..... 2,433,810

24 DA03.59 Montgomery County Conference Center

25 General Fund Appropriation..... 94,220

26 SUMMARY

27 Total General Fund Appropriation..... 11,069,096

28 Total Special Fund Appropriation..... 28,400,000

29 _____

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

31 =====

32 BOARDS, COMMISSIONS AND OFFICES

33 The number of full-time equivalent (FTE)
34 contractual positions authorized for the

1 Governor's Office of Service and
 2 Volunteerism, the Governor's Office of
 3 Crime Control and Prevention, and
 4 Volunteer Maryland may not exceed the
 5 level authorized in this budget except as
 6 herein provided:

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

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

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

21 (iii) the reason the position was not
 22 requested in the fiscal 2002 budget
 23 and the impact, if any, of delaying
 24 the establishment of the position
 25 until the next budget submission.

26 (2) Any amendment required under this
 27 provision may not be signed by the
 28 Governor until the amendment has
 29 been submitted to the budget
 30 committees and the budget committees
 31 have had 45 days from receipt of the
 32 amendment for review and comment.

33 DA05.01 Survey Commissions
 34 General Fund Appropriation..... 275,874

35 DA05.03 Office of Minority Affairs
 36 General Fund Appropriation..... 356,876

37 DA05.05 Office of Service and Volunteerism
 38 General Fund Appropriation, provided that
 39 funds for the Volunteer Centers Initiative

1	<u>shall be limited to two years with State</u>		
2	<u>funds for the initiative reduced to</u>		
3	<u>\$150,000 in fiscal 2003, and State funds</u>		
4	<u>for the initiative shall not be provided</u>		
5	<u>beyond fiscal 2003.....</u>	1,056,592	
6		<u>1,021,779</u>	
7	Special Fund Appropriation.....	47,000	
8	Federal Fund Appropriation.....	7,408,587	8,512,179
9			<u>8,477,366</u>
10		_____	
11	Funds are appropriated in the Executive		
12	Department - Boards, Commissions and		
13	Offices budget to pay for services provided		
14	by this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	DA05.06 State Ethics Commission		
19	General Fund Appropriation.....	563,098	
20	Special Fund Appropriation.....	45,000	608,098
21		_____	
22	DA05.07 Health Claims Arbitration Office		
23	General Fund Appropriation, provided that		
24	funds appropriated herein may only be		
25	expended for the purpose appropriated		
26	and may not be transferred to any other		
27	budget program appropriation and		
28	unexpended funds shall revert to the		
29	general fund.....	773,638	
30	Special Fund Appropriation.....	32,942	806,580
31		_____	
32	DA05.09 State Commission on Uniform State		
33	Laws		
34	General Fund Appropriation.....		40,500
35	DA05.16 Governor's Office of Crime Control and		
36	Prevention		
37	General Fund Appropriation, provided that		
38	<u>\$500,000 of this appropriation may not be</u>		
39	<u>expended until the Governor's Office of</u>		
40	<u>Crime Control and Prevention has</u>		
41	<u>submitted Managing for Results (MFR)</u>		

1 goals, objectives, performance standards,
 2 and performance measures for fiscal 2002.

3 Further provided that the budget
 4 committees shall have 45 days from
 5 receipt to review and comment..... 7,331,238

6 Special Fund Appropriation..... 1,350,000

7 Federal Fund Appropriation..... 36,512,671 45,193,909

8 _____

9

10 DA05.17 Volunteer Maryland

11 General Fund Appropriation..... 233,417

12 Special Fund Appropriation..... 249,243 482,660

13 _____

14 Funds are appropriated in the Executive
 15 Department - Boards, Commissions and
 16 Offices budget to pay for services provided
 17 by this program. Authorization is hereby
 18 granted to use these receipts as special
 19 funds for operating expenses in this
 20 program.

21 DA05.20 State Commission on Criminal
 22 Sentencing Policy

23 General Fund Appropriation..... 242,216

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

30 DA05.21 Criminal Justice Coordinating Council

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

36 ~~Further~~ provided that \$125,000 of this
 37 ~~appropriation may not be expended until~~
 38 ~~Baltimore City has submitted to the~~
 39 ~~budget committees, on or before May 15,~~
 40 ~~2001, a letter of intent clarifying its~~

1 commitment to support the Criminal
 2 Justice Coordinating Council for
 3 Baltimore City (CJCC). The letter should
 4 state the amount of funding the city
 5 intends to provide directly to CJCC in
 6 fiscal 2002 and the funding and other
 7 resources it intends to provide directly or
 8 indirectly to support CJCC reform
 9 initiatives. The letter should also describe
 10 the city's proposed ongoing commitment of
 11 resources beyond fiscal 2002. The budget
 12 committees shall have 45 days to review
 13 and comment upon the letter of intent.

14 Further provided that \$125,000 of this
 15 appropriation may not be expended until
 16 the CJCC has submitted to the budget
 17 committees, on or before November 15,
 18 2001, a fiscal 2002 budget and fiscal 2002
 19 master plan. The fiscal 2002 budget shall
 20 include any proposed new regular or
 21 contractual personnel with proposed
 22 salary and fringe benefits compensating
 23 each position, the allocation of remaining
 24 funds to operating expenses, and a
 25 justification of proposed fiscal 2002
 26 expenditures. The master plan shall
 27 include a statement of goals and
 28 objectives for the Early Disposition
 29 Program and performance standards and
 30 measures for both the Early Disposition
 31 Program and the Quality Case Review
 32 Program, in addition to a discussion of
 33 any additional fiscal 2002 CJCC
 34 initiatives. The budget committees shall
 35 have 45 days to review and comment upon
 36 the proposed budget and master plan..... 250,000

SUMMARY

38	Total General Fund Appropriation.....	11,088,636
39	Total Special Fund Appropriation.....	1,724,185
40	Total Federal Fund Appropriation.....	43,921,258
41		_____
42	Total Appropriation.....	56,734,079
43		=====

SECRETARY OF STATE

2	DA06.01 Office of the Secretary of State		
3	General Fund Appropriation.....	2,550,515	
4	Special Fund Appropriation.....	<u>665,250</u>	<u>3,215,765</u>
5		<u>588,250</u>	<u>3,138,765</u>
6		_____	=====

DEPARTMENT OF AGING

8	DA07.01 General Administration		
9	General Fund Appropriation.....	<u>21,809,904</u>	
10		<u>21,757,853</u>	
11	Special Fund Appropriation.....	231,887	
12	Federal Fund Appropriation.....	<u>17,940,403</u>	<u>39,982,194</u>
13		<u>17,905,075</u>	<u>39,930,143</u>
14			<u>39,894,815</u>
15		_____	

16	DA07.02 Senior Centers Operating Fund		
17	General Fund Appropriation.....		500,000

SUMMARY

18			
19	Total General Fund Appropriation.....		22,257,853
20	Total Special Fund Appropriation.....		231,887
21	Total Federal Fund Appropriation.....		17,905,075
22			_____
23	Total Appropriation.....		40,394,815
24			=====

STATE ARCHIVES

26	DA10.01 Archives		
27	General Fund Appropriation.....	<u>2,853,627</u>	
28		<u>2,838,627</u>	
29	Special Fund Appropriation.....	<u>1,547,772</u>	<u>4,401,399</u>
30		<u>1,490,570</u>	<u>4,329,197</u>
31		_____	
32	DA10.02 Artistic Property		
33	General Fund Appropriation.....		107,373

SUMMARY

1			
2	Total General Fund Appropriation.....		2,946,000
3	Total Special Fund Appropriation.....		1,490,570
4			_____
5	Total Appropriation.....		4,436,570
6			=====

OFFICE OF ADMINISTRATIVE HEARINGS

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

18	DA11.01 General Administration		
19	General Fund Appropriation.....	25,000	
20	Special Fund Appropriation.....	6,000	31,000
21		_____	=====

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

MARYLAND ENERGY ADMINISTRATION

29	DA13.01 General Administration		
30	General Fund Appropriation.....	432,000	
31	Special Fund Appropriation.....	1,057,220	
32	Federal Fund Appropriation.....	672,507	2,161,727
33		_____	

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

1 funds for operating expenses in this
2 program.

3 DA13.02 Community Energy Loan Program -
4 Capital Appropriation
5 Special Fund Appropriation..... 1,000,000

6 DA13.03 State Agency Loan Program - Capital
7 Appropriation
8 Special Fund Appropriation..... 1,100,000

9 SUMMARY

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

13 _____
14 Total Appropriation..... 4,261,727

15 =====

16 OFFICE FOR CHILDREN, YOUTH AND FAMILIES

17 DA14.01 Office for Children, Youth and Families
18 General Fund Appropriation..... 4,926,374
19 4,903,374
20 Special Fund Appropriation..... 274,150
21 Federal Fund Appropriation..... 150,000 5,350,524
22 5,327,524

23 _____ =====

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

30 OFFICE FOR SMART GROWTH

31 DA15.01 Executive Direction
32 General Fund Appropriation, ~~provided that~~
33 ~~the Office for Smart Growth may access~~
34 ~~the services of the employees of the~~
35 ~~Departments of Environment, Natural~~

1 Resources, Planning, Business and
 2 Economic Development, Housing and
 3 Community Development, and
 4 Transportation.

5 Further, provided that the expenditure of
 6 these funds is contingent upon the
 7 enactment of SB 204/HB 302 establishing
 8 the Office ~~of~~ for Smart Growth.

9 Further provided that the Office for Smart
 10 Growth (Office) shall not expend funds on
 11 any job or position of employment in excess
 12 of 3 positions and contractual full-time
 13 equivalents paid through special
 14 payments payroll (defined as the quotient
 15 of the sum of the hours worked by all such
 16 employees in the fiscal year divided by
 17 2,080 hours). The Office may access the
 18 services of the employees of the
 19 Departments of the Environment, Natural
 20 Resources, Planning, Business and
 21 Economic Development, Housing and
 22 Community Development and
 23 Transportation.....

687,000

529,801

405,132

=====

HISTORIC ST. MARY'S CITY COMMISSION

28 DB01.51 Administration

29	General Fund Appropriation.....	2,165,139	
----	---------------------------------	-----------	--

30	Special Fund Appropriation.....	606,947	2,772,086
----	---------------------------------	---------	-----------

31		_____	
----	--	-------	--

32 DB01.52 Capital Appropriation

33	General Fund Appropriation.....		765,000
----	---------------------------------	--	---------

SUMMARY

35	Total General Fund Appropriation.....		2,930,139
----	---------------------------------------	--	-----------

36	Total Special Fund Appropriation.....		606,947
----	---------------------------------------	--	---------

37		_____	
----	--	-------	--

1	Total Appropriation.....	3,537,086
2		=====

3 BOARD OF PUBLIC WORKS

4 DE01.01 Administration Office

5	General Fund Appropriation.....	622,714
---	---------------------------------	---------

6 DE01.02 Contingent Fund

7 To the Board of Public Works to be used by
8 the Board in its judgment (1) for
9 supplementing appropriations made in
10 the budget for fiscal year 2002 when the
11 regular appropriations are insufficient for
12 the operating expenses of the government
13 beyond those that are contemplated at the
14 time of the appropriation of the budget for
15 this fiscal year, or (2) for any other
16 contingencies that might arise within the
17 State or other governmental agencies
18 during the fiscal year or any other
19 purposes provided by law, when adequate
20 provision for such contingencies or
21 purposes has not been made in this
22 budget.

23	General Fund Appropriation.....	750,000
----	---------------------------------	---------

24 DE01.05 Wetlands Administration

25	General Fund Appropriation.....	147,449
----	---------------------------------	---------

26 DE01.10 Miscellaneous Grants to Private

27 Non-Profit Groups
28 General Fund Appropriation, *provided that*
29 ~~\$1,000,000~~ ***\$1,250,000*** *of this*
30 *appropriation made for the purpose of*
31 *funding the Regional Air Service*
32 *Development Program is contingent upon*
33 *execution of a contract for regional air*
34 *service with an eligible air service provider*
35 *by June 15, 2001.....*

35		4,098,336
----	--	-----------

36		<u>4,010,836</u>
----	--	------------------

37		<u>3,010,836</u>
----	--	------------------

38		<u>3,260,836</u>
----	--	------------------

39 Special Fund Appropriation, provided that
40 \$1,000,000 of this appropriation is

1	contingent upon enactment of		
2	SB292/HB1148 or HB833 legislation to		
3	increase the surcharge on the registration		
4	fee on motor vehicles.....	1,125,000	5,223,336
5			<u>5,135,836</u>
6			<u>4,135,836</u>
7			<u>4,385,836</u>
8		_____	
9	To provide annual grants to private groups		
10	and sponsors which have statewide		
11	implications and merit State support.		
12	Maryland State Firemen's Association.....	1,816,244	
13	Historic Sites Maintenance and Operations.....	426,874	
14	Council of State Governments.....	113,218	
15	Maryland Agriculture Education and Rural		
16	Development Assistance Program.....	422,000	
17	Maryland Wing Civil Air Patrol.....	45,000	
18	Historic Annapolis Foundation (Paca		
19	House).....	50,000	
20	Maryland Historical Trust.....	350,000	
21		<u>262,500</u>	
22	Regional Air Service Development Program.	2,000,000	
23		<u>1,250,000</u>	
24			
25	DE01.12 Miscellaneous Non-Recurring		
26	Payments		
27	General Fund Appropriation.....		1,976,566
28	DE01.15 Payments of Judgments Against the		
29	State		
30	General Fund Appropriation.....		24,000
31			<u>-0-</u>
32			
33	Total General Fund Appropriation.....		6,757,565
34	Total Special Fund Appropriation.....		1,125,000
35			_____
36	Total Appropriation.....		7,882,565
37			=====

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BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION

2 DE02.01 Public Works Capital Appropriation

3 General Fund Appropriation, provided that

4 this appropriation will be allocated for the
5 following projects:

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

1	<u>Greenhouse</u>	<u>4,006,000</u>
2	<u>(36) TEDCO - Technology Development Investment</u>	<u>5,000,000</u>
3	<u>Fund</u>	
4	<u>(37) Johns Hopkins School of Medicine - Research</u>	<u>7,933,000</u>
5	<u>Building</u>	
6	<u>(38) Johns Hopkins - School of Hygiene and Public</u>	<u>2,067,000</u>
7	<u>Health</u>	
8	<u>(39) MICUA - College of Notre Dame Infrastructure</u>	<u>2,000,000</u>
9	<u>Improvements</u>	
10	<u>(40) Ripken Stadium & Youth Baseball Academy</u>	<u>3,000,000</u>
11	<u>(41) Park Heights Golf Range & Family Sports Complex</u>	<u>1,000,000</u>
12	<u>(42) National Training & Research Institute for the</u>	<u>1,000,000</u>
13	<u>Blind</u>	

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

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

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

- 25 (1) the budget committees have received a
 26 cost estimate analysis for the
 27 renovation from the Department of
 28 General Services, and
 29 (2) the budget committees have reviewed
 30 and commented upon the analysis or 45
 31 days have elapsed from the date the
 32 analysis is received by the budget
 33 committees.

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

1 estimate.

2 Further provided that \$2,000,000 of this
3 appropriation made available for the
4 Shady Grove Educational Center III may
5 not be expended until a Department of
6 General Services cost estimate based on
7 the revised project scope has been
8 submitted to the budget committees for
9 review and comment, or 45 days have
10 elapsed from the date the committees
11 receive the cost estimate.

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

15 *Further provided that no funds may be*
16 *expended for the Ripken Stadium and*
17 *Youth Baseball Academy until a team has*
18 *signed a long-term contract to play at the*
19 *stadium.*

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

26	<u>Further provided that funding for the Park</u>	
27	<u>Heights Golf Range & Family Sports</u>	
28	<u>Complex is reduced by \$1,000,000</u>	
29	<u>\$500,000.....</u>	301,230,000
30		<u>300,334,000</u>
31		<u>297,619,000</u>
32		<u>299,834,000</u>

33	DE02.02 Public School Capital Appropriation		
34	General Fund Appropriation.....	123,701,000	
35	Special Fund Appropriation.....	2,400,000	126,101,000
36		_____	

37	SUMMARY		
38	Total General Fund Appropriation.....		423,535,000
39	Total Special Fund Appropriation.....		2,400,000
40			_____

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1 Total Appropriation..... 425,935,000

2 =====

3 BOARD OF PUBLIC WORKS - INTERAGENCY COMMITTEE FOR PUBLIC
4 SCHOOL CONSTRUCTION

5 DE03.01 General Administration

6 General Fund Appropriation..... 1,060,963

7 DE03.02 School Facilities Program

8 General Fund Appropriation..... 10,370,000

9 Special Fund Appropriation, provided that
10 \$2,855,628 of this appropriation may not
11 be expended.

12 Further provided that this amount may not
13 be transferred to any other purpose and
14 shall revert to the Cigarette Restitution

15 Fund on June 30, 2002...... 3,642,628 14,012,628

16 _____

17 SUMMARY

18 Total General Fund Appropriation..... 11,430,963

19 Total Special Fund Appropriation..... 3,642,628

20 _____

21 Total Appropriation..... 15,073,591

22 =====

23 MILITARY DEPARTMENT

24 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

25 DH01.01 Administrative Headquarters

26 General Fund Appropriation..... 2,564,532

27 Special Fund Appropriation..... 52,276

28 Federal Fund Appropriation..... 165,376 2,782,184

29 _____

30 DH01.02 Air Operations and Maintenance

31 General Fund Appropriation..... 660,840

32 Federal Fund Appropriation..... 3,125,532 3,786,372

1			
2	DH01.03 Army Operations and Maintenance		
3	General Fund Appropriation.....	5,351,601	
4	Special Fund Appropriation.....	121,991	
5	Federal Fund Appropriation.....	1,849,353	7,322,945
6			
7	DH01.05 State Operations		
8	General Fund Appropriation.....	2,542,010	
9		<u>2,507,010</u>	
10	Federal Fund Appropriation.....	1,478,321	4,020,331
11			<u>3,985,331</u>
12			
13	Funds are appropriated in the Executive		
14	Department - Boards, Commissions and		
15	Offices budget to pay for services provided		
16	by this program. Authorization is hereby		
17	granted to use these receipts as special		
18	funds for operating expenses in this		
19	program.		
20	DH01.06 Maryland Emergency Management		
21	Agency		
22	General Fund Appropriation.....	1,799,980	
23	Federal Fund Appropriation.....	4,455,938	6,255,918
24			

SUMMARY

26	Total General Fund Appropriation.....		12,883,963
27	Total Special Fund Appropriation.....		174,267
28	Total Federal Fund Appropriation.....		11,074,520
29			
30	Total Appropriation.....		24,132,750

=====

STATE BOARD OF ELECTIONS

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

=====

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COMMISSION ON HUMAN RELATIONS

DL00.01 General Administration

3	General Fund Appropriation.....	2,912,875	
4	Federal Fund Appropriation.....	598,841	3,511,716
5		_____	=====

DEPARTMENT OF VETERANS AFFAIRS

DP00.01 Service Program

8	General Fund Appropriation.....		1,364,900
9			<u>1,264,900</u>

DP00.02 Cemetery Program

11	General Fund Appropriation.....	2,177,457	
12	Special Fund Appropriation.....	126,900	
13	Federal Fund Appropriation.....	316,026	2,620,383
14		_____	

DP00.03 Memorials and Monuments Program

16	General Fund Appropriation.....		405,943
----	---------------------------------	--	---------

DP00.05 Veterans Home Program

18	General Fund Appropriation.....	3,141,991	
19		3,083,833	
20		<u>3,107,506</u>	
21	Special Fund Appropriation.....	540,000	
22	Federal Fund Appropriation.....	6,726,738	10,408,729
23			<u>10,350,571</u>
24			<u>10,374,244</u>
25		_____	=====

SUMMARY

27	Total General Fund Appropriation.....		6,955,806
28	Total Special Fund Appropriation.....		666,900
29	Total Federal Fund Appropriation.....		7,042,764
30			_____
31	Total Appropriation.....		14,665,470
32			=====

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, 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.....

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

1 General Fund Appropriation..... 2,479,000

2 SUMMARY

3 Total General Fund Appropriation..... 2,765,086

4 Total Special Fund Appropriation..... 75,356

5 _____

6 Total Appropriation..... 2,840,442

7 =====

8 FORVM FOR RURAL MARYLAND

9 DV00.01 General Administration

10 General Fund Appropriation..... ~~121,752~~

11 116,752

12 Federal Fund Appropriation..... 116,600 ~~238,352~~

13 233,352

14 _____ =====

15 MARYLAND DEPARTMENT OF PLANNING

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

22 (1) delineates the scope of the work to
23 be provided by MDP;

24 (2) includes a timeline for completing
25 the work;

26 (3) lists the amounts to be reimbursed
27 to MDP by fund source; and

28 (4) includes a payment schedule.

29 The agreements should detail the party that
30 is to be held financially responsible for
31 delays in work schedule, cost overruns,
32 and payments not made on time according
33 to the schedule. Should a delay or cost
34 overrun occur or a payment be missed, the
35 agreement should indicate how the scope

1 of work will be affected. In addition, MDP
 2 shall report quarterly to the budget
 3 committees and the Office of Legislative
 4 Audits on the status of its accounts
 5 receivable for reimbursable and special
 6 fund sources.

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

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

21	DW01.01 General Administration	
22	General Fund Appropriation.....	2,953,269
23		<u>2,666,091</u>
24	DW01.02 State Clearinghouse	
25	General Fund Appropriation.....	574,681
26	DW01.03 Planning Data Services	
27	General Fund Appropriation.....	2,253,861
28		<u>2,183,773</u>
29	DW01.04 Local Planning Assistance	
30	General Fund Appropriation.....	1,622,086
31		<u>1,474,218</u>
32		<u>1,572,797</u>

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

1 DW01.05 Comprehensive Planning

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

5 General Fund Appropriation..... 1,413,114

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

12 DW01.06 Parcel Mapping

13 General Fund Appropriation..... 260,990

14 Special Fund Appropriation..... 235,000 495,990

15 -0- 260,990

16 _____

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

23 SUMMARY

24 Total General Fund Appropriation..... 8,671,446

25 Total Special Fund Appropriation..... -0-

26 _____

27 Total Appropriation..... 8,671,446

28 =====

29 GOVERNOR'S WORK FORCE INVESTMENT BOARD

30 DY00.01 General Administration

31 General Fund Appropriation..... 392,106

32 363,106

33 =====

34 Funds are appropriated in other agency
35 budgets to pay for technical support
36 services provided by this program.

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

4 MARYLAND INSURANCE ADMINISTRATION

5 DZ01.01 Administration and Operations

6 Special Fund Appropriation..... 22,147,404
7 =====

8 COMPTROLLER OF THE TREASURY

9 OFFICE OF THE COMPTROLLER

10 EA01.01 Executive Direction

11 General Fund Appropriation..... 2,616,805
12 Special Fund Appropriation..... 365,917 2,982,722
13 _____

14 EA01.02 Financial and Support Services

15 General Fund Appropriation..... 1,479,584
16 Special Fund Appropriation..... 209,084 1,688,668
17 _____

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

24 SUMMARY

25 Total General Fund Appropriation..... 4,096,389
26 Total Special Fund Appropriation..... 575,001
27 _____
28 Total Appropriation..... 4,671,390
29 =====

30 GENERAL ACCOUNTING DIVISION

31 EA02.01 Accounting Control and Reporting

32 General Fund Appropriation..... 4,967,053

1			=====
2			
		BUREAU OF REVENUE ESTIMATES	
3	EA03.01	Estimating of Revenues	
4	General Fund Appropriation.....		454,900
5			<u>453,900</u>
6			=====

7			
		REVENUE ADMINISTRATION DIVISION	
8	EA04.01	Revenue Administration	
9	General Fund Appropriation.....	35,234,751	
10	Special Fund Appropriation.....	1,235,338	36,470,089
11		_____	=====

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

18			
		COMPLIANCE DIVISION	
19	EA05.01	Compliance Administration	
20	General Fund Appropriation.....	17,510,045	
21	Special Fund Appropriation.....	5,903,564	23,413,609
22		_____	=====

23			
		FIELD ENFORCEMENT DIVISION	
24	EA06.01	Field Enforcement Administration	
25	General Fund Appropriation.....	1,954,447	
26	Special Fund Appropriation.....	1,732,885	3,687,332
27		_____	=====

28			
		ALCOHOL AND TOBACCO TAX DIVISION	
29	EA07.01	Alcohol and Tobacco Tax	
30	Administration		
31	General Fund Appropriation.....	1,816,607	
32	Special Fund Appropriation.....	46,716	1,863,323
33		_____	=====

MOTOR FUEL TAX DIVISION

EA08.01 Motor Fuel Tax Administration

Special Fund Appropriation..... 2,761,396

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

4,275,759

4,219,859

Special Fund Appropriation..... 424,428 5,384,896

4,700,187

4,644,287

=====

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

1 program.

2 INSURANCE PROTECTION

3 EB02.01 Insurance Management

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

10 EB02.02 Insurance Coverage

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

17 BOND SALE EXPENSES

18 EB03.01 Bond Sale Expenses

19	General Fund Appropriation.....	280,000
20		=====

21 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

22 EC00.01 Office of the Director

23	General Fund Appropriation.....	2,354,791
24		<u>2,090,091</u>

25 EC00.02 Real Property Valuation

26	General Fund Appropriation.....	30,307,595
----	---------------------------------	------------

27 EC00.04 Office of Information Technology

28	General Fund Appropriation.....	5,534,882
----	---------------------------------	-----------

29 EC00.05 Office of Business Property Valuation

30	General Fund Appropriation.....	5,640,254
----	---------------------------------	-----------

1	EC00.08 Property Tax Credit Programs		
2	General Fund Appropriation.....	52,928,699	
3	Special Fund Appropriation.....	22,500	52,951,199
4		_____	

5	EC00.10 Charter Unit		
6	General Fund Appropriation.....	1,030,899	
7	Special Fund Appropriation.....	2,050,000	3,080,899
8		_____	

SUMMARY

9			
10	Total General Fund Appropriation.....		97,532,420
11	Total Special Fund Appropriation.....		2,072,500
12			_____
13	Total Appropriation.....		99,604,920
14			=====

STATE LOTTERY AGENCY

16	ED00.01 Administration and Operations		
17	Special Fund Appropriation, <u>provided that</u>		
18	<u>this appropriation may not be increased</u>		
19	<u>by budget amendment or otherwise except</u>		
20	<u>for increases in instant ticket printing,</u>		
21	<u>freight costs, and vendor fees, when sales</u>		
22	<u>exceed projections upon which the budget</u>		
23	<u>is based. <i>Notwithstanding this</i></u>		
24	<u><i>provision, the appropriation may be</i></u>		
25	<u><i>increased by budget amendment for</i></u>		
26	<u><i>up to \$400,000 for advertising, up to</i></u>		
27	<u><i>\$84,128 for two new advertising</i></u>		
28	<u><i>positions, and up to \$125,000 for</i></u>		
29	<u><i>management studies and consultants.</i></u>		
30	<u>Further provided that no part of this</u>		
31	<u>appropriation may be used for the</u>		
32	<u>implementation of a new lottery game</u>		
33	<u>until the Legislative Policy Committee</u>		
34	<u>has had 45 days to review and consider</u>		
35	<u>the implementation of the new lottery</u>		
36	<u>game.....</u>		50,117,000
37			49,117,000
38			49,257,872
39			<u>48,757,872</u>

1		=====
2	PROPERTY TAX ASSESSMENT APPEALS BOARDS	
3	EE00.01 Property Tax Assessment Appeals	
4	Boards	
5	General Fund Appropriation.....	908,851
6		=====

7	REGISTERS OF WILLS	
8	EG00.01 Supplement for Registers of Wills	
9	General Fund Appropriation.....	75,000
10		=====

11	DEPARTMENT OF BUDGET AND MANAGEMENT	
12	OFFICE OF THE SECRETARY	
13	FA01.01 Executive Direction	
14	General Fund Appropriation.....	1,278,741
15	FA01.02 Division of Finance and Administration	
16	General Fund Appropriation.....	3,144,055
17	FA01.03 Central Collection Unit	
18	Special Fund Appropriation.....	4,959,636

19	FA01.04 Division of Policy Analysis	
20	General Fund Appropriation, provided that	
21	<u>\$75,000 of this appropriation intended for</u>	
22	<u>three competitive re-engineering pilot</u>	
23	<u>projects may only be used for this</u>	
24	<u>purpose</u>	<u>2,680,929</u>
25		<u>2,630,929</u>
26	Special Fund Appropriation.....	200,000
27		<u>2,830,929</u>
28		_____

29	SUMMARY	
30	Total General Fund Appropriation.....	7,053,725
31	Total Special Fund Appropriation.....	5,159,636

1		_____
2	Total Appropriation.....	12,213,361
3		=====

4 OFFICE OF PERSONNEL SERVICES AND BENEFITS

5 FA02.01 Executive Direction

6	General Fund Appropriation, provided that	
7	funds appropriated herein for statewide	
8	partial cost of living pay adjustments,	
9	performance pay awards, annual salary	
10	review adjustments and employee tuition	
11	reimbursement may be transferred to	
12	programs of other financial agencies.	
13	Further provided that funds appropriated	
14	but not transferred for this purpose shall	
15	revert to the general fund.....	11,359,290

16 FA02.02 Division of Employee Benefits

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

25 FA02.03 Medical Director

26	General Fund Appropriation.....	531,834
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27 Funds will be transferred from the
 28 Employees' and Retirees' Health
 29 Insurance Non-Budgeted Fund Accounts
 30 to pay for administration services
 31 provided by this program. Authorization
 32 is hereby granted to use these receipts as
 33 special funds for operating expenses in
 34 this program.

35 FA02.04 Division of Employee Relations

36	General Fund Appropriation.....	1,233,621
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1 Funds will be transferred from the
 2 Employees' and Retirees' Health
 3 Insurance Non-Budgeted Fund Accounts
 4 to pay for administration services
 5 provided by this program. Authorization
 6 is hereby granted to use these receipts as
 7 special funds for operating expenses in
 8 this program.

9 FA02.05 Division of Employee Development and
 10 Training
 11 General Fund Appropriation..... 1,512,977

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

21 FA02.06 Division of Salary Administration and
 22 Classification
 23 General Fund Appropriation..... 1,902,083

24 FA02.07 Division of Recruitment and
 25 Examination
 26 General Fund Appropriation..... 2,751,294

27 FA02.09 Division of Labor Relations
 28 General Fund Appropriation..... 406,030
 29 356,030
 30

31 FA02.10 State Labor Relations Board
 32 General Fund Appropriation, provided it is
 33 the intent of the General Assembly that
 34 the State Labor Relations Board be
 35 established as an independent agency..... 546,089

SUMMARY

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Total General Fund Appropriation..... 20,193,218

=====

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

1 fund as of the close of fiscal 2001 and a
 2 listing of any encumbrances; a listing of
 3 the projects including supporting detail
 4 for each project for which funds are
 5 requested in fiscal 2002; and a progress
 6 report on each project approved and
 7 funded in fiscal 2001. The budget
 8 committees shall have 60 days in which to
 9 review and comment on the proposed
 10 projects.

11 Further provided that \$1,500,000 of general
 12 funds and \$3,000,000 of special funds
 13 shall constitute the appropriation to the
 14 Information Technology Investment Fund
 15 as provided in Section 7-316 of the State
 16 Finance and Procurement Article; and
 17 further provided that the ceiling on the
 18 amount of monies that may be credited to
 19 the Information Technology Investment
 20 Fund for fiscal year 2002 shall be
 21 \$10,000,000.....

	3,000,000	<u>15,980,157</u>
		<u>14,980,157</u>
		<u>13,980,157</u>
		<u>14,230,157</u>

26 Funds will be transferred from the Division
 27 of Telecommunications to pay for
 28 administration services provided by this
 29 program. Authorization is hereby granted
 30 to use these receipts as special funds for
 31 operating expenses in this program.

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

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

43 FA04.04 Division of Telecommunications

UNOFFICIAL COPY OF HOUSE BILL 150

1	General Fund Appropriation.....	1,376,111	
2		<u>1,258,864</u>	
3	Special Fund Appropriation.....	8,702,486	10,078,597
4		<u>8,198,736</u>	<u>9,457,600</u>
5		_____	

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

SUMMARY

13	Total General Fund Appropriation.....		45,080,895
14	Total Special Fund Appropriation.....		11,198,736
15			_____
16	Total Appropriation.....		56,279,631
17			=====

OFFICE OF BUDGET ANALYSIS

19	FA05.01 Budget Analysis and Formulation		
20	General Fund Appropriation.....		2,063,131
21			=====

OFFICE OF CAPITAL BUDGETING

23	FA06.01 Capital Budget Analysis and		
24	Formulation		
25	General Fund Appropriation.....		1,831,490
26			=====

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

29	GJ01.01 State Retirement Agency		
30	Special Fund Appropriation.....		20,508,191
31			<u>20,317,568</u>
32			=====

TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

1			
2	GL00.01 General Administration		
3	Special Fund Appropriation.....		1,587,452
4			<u>1,487,452</u>
5			=====

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

8	HA01.01 Executive Direction and Support		
9	Services		
10	General Fund Appropriation.....		4,608,677
11			=====

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

13	HC01.01 Facilities Operation and Maintenance		
14	General Fund Appropriation.....	28,227,742	
15		<u>27,902,875</u>	
16	Special Fund Appropriation.....	649,924	28,877,666
17			<u>28,552,799</u>
18		_____	

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

25	HC01.02 Maintenance of Woodstock Center		
26	Special Fund Appropriation.....		20,400
27	HC01.03 Woodstock Center - Capital		
28	Appropriation		
29	Special Fund Appropriation.....		300,000

30	HC01.05 Reimbursable Lease Management		
31	General Fund Appropriation.....		960,000
32			<u>460,000</u>
33			<u>700,000</u>
34			<u>960,000</u>

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

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

10 SUMMARY

11 Total General Fund Appropriation..... 28,862,875
 12 Total Special Fund Appropriation..... 2,166,170
 13 _____
 14 Total Appropriation..... 31,029,045
 15 =====

16 OFFICE OF PROCUREMENT AND LOGISTICS

17 HD01.01 Procurement and Logistics
 18 General Fund Appropriation..... 3,268,370
 19 =====

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

26 OFFICE OF REAL ESTATE

27 HE01.01 Real Estate Management
 28 General Fund Appropriation..... 1,334,641
 29 =====

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

1 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

2 HG01.01 Facilities Planning, Design and
3 Construction
4 General Fund Appropriation, provided that
5 the amount appropriated herein for
6 Maryland Environmental Service critical
7 maintenance projects shall be transferred
8 to the appropriate State facility effective
9 July 1, 2001..... 12,878,437

10 =====

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

22 DEPARTMENT OF TRANSPORTATION

23 Provided that the General Assembly does not
24 support the use of Maryland
25 Transportation Authority (MdTA) toll
26 revenues to support the Maryland
27 Department of Transportation's (MDOT)
28 operating budget. Additionally, the
29 General Assembly does not support the use
30 of MdTA toll revenues to support the
31 operating budgets of the Mass Transit
32 Administration (MTA) and Washington
33 Metropolitan Area Transit Authority
34 (WMATA). The MdTA may transfer
35 unencumbered reserves to support the
36 transit initiative in the MTA and WMATA
37 capital programs. However, MDOT must
38 reimburse the MdTA, with interest, for any
39 MdTA funds appropriated in this budget
40 supporting the transit initiative. MDOT
41 should provide the budget committees with
42 a repayment schedule with the January
43 2002 Transportation Trust Fund forecast.

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

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

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

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

40 It is the intent of the General Assembly that
41 funds dedicated to the Transportation
42 Trust Fund shall be applied to purposes
43 bearing direct relation to the State
44 transportation program, unless directed
45 otherwise by legislation. To implement

1 this intent for the Maryland Department
2 of Transportation in fiscal 2002, no
3 commitment of funds in excess of
4 \$250,000 may be made nor may such an
5 amount be transferred, by budget
6 amendment or otherwise, for any project
7 or purpose not normally arising in
8 connection with the ordinary ongoing
9 operation of the department and not
10 contemplated in the budget approved or
11 the last published Consolidated
12 Transportation Program without review
13 and comment by the budget committees.

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

23 (1) add a new project to the construction
24 program or development and
25 evaluation program meeting the
26 definition of "major project" under
27 Section 2-103.1 of the Transportation
28 Article, which was never previously
29 contained within a plan reviewed in a
30 prior year by the General Assembly and
31 will result in the need to expend funds
32 in the current budget year; or

33 (2) change the scope of a project in the
34 construction program or development
35 and evaluation program meeting the
36 definition of "major project" under
37 Section 2-103.1 of the Transportation
38 Article, which will result in an increase
39 of more than 10 percent or \$1,000,000,
40 whichever is greater, in the total
41 project cost as reviewed by the General
42 Assembly during a prior session, the
43 department shall prepare a report to
44 notify the budget committees of the
45 proposed changes. For each change, the
46 report shall identify the project title,

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

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

21 Consolidated Transportation Bonds may be
22 issued in any amount provided that the
23 aggregate outstanding and unpaid
24 principal balance of these bonds and
25 bonds of prior issues shall not exceed
26 \$799,000,000 as of June 30, 2002.
27 Provided, however, that in addition to the
28 limit established under this provision, the
29 department may increase its debt
30 outstanding by not more than
31 \$15,000,000, so long as: (1) notice stating
32 the specific reason for the additional debt
33 requirement is provided to the budget
34 committees; and (2) the budget
35 committees have 45 days to review and
36 comment on the proposal before
37 publication of a preliminary official
38 statement including the debt.

39 Certificates of Participation (COPs) may be
40 issued in any amount provided that the
41 aggregate outstanding and unpaid
42 principal balance of these financial
43 instruments and prior issues shall not
44 exceed \$81,000,000 as of June 30, 2002.
45 Provided, however, that in addition to the
46 limit established under this provision, the

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

11 SECRETARY'S OFFICE

12 JA01.01 Executive Direction

13	Special Fund Appropriation.....	17,521,977
14		<u>17,416,072</u>
15		<u>17,318,038</u>
16		<u>17,334,538</u>

17 Funds are appropriated in the Department
 18 of General Services budget to pay for
 19 services provided by this program.
 20 Authorization is hereby granted to use
 21 these receipts as special funds for
 22 operating expenses in this program.

23 JA01.02 Operating Grants-In-Aid

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

28 (1) any additional special funds necessary
 29 to match unanticipated federal fund
 30 attainments; or

31 (2) any proposed increase either to provide
 32 funds for a new grantee or to expand
 33 funds for an existing grantee; and

34 (3) the department provides notification to
 35 the budget committees to justify the
 36 need for additional expenditures due to
 37 either provision (1) or (2) above, and
 38 the committees provide review and
 39 comment or 45 days elapse from the
 40 date such notification is provided to the

1	<u>committees</u>	3,363,973	
2	Federal Fund Appropriation.....	5,628,987	8,992,960
3		<hr/>	
4	JA01.03 Facilities and Capital Equipment		
5	Special Fund Appropriation.....	<u>23,284,289</u>	
6		<u>23,155,455</u>	
7		<u>23,229,811</u>	
8	Federal Fund Appropriation.....	1,175,000	<u>24,459,289</u>
9			<u>24,330,455</u>
10			<u>24,404,811</u>
11		<hr/>	
12	JA01.04 Washington Metropolitan Area Transit		
13	- Operating		
14	Special Fund Appropriation.....		<u>126,831,785</u>
15			<u>126,356,785</u>
16	JA01.05 Washington Metropolitan Area Transit		
17	- Capital		
18	Special Fund Appropriation.....	<u>60,292,000</u>	
19		<u>55,292,000</u>	
20		<u>57,709,000</u>	
21	Federal Fund Appropriation.....	65,504,000	<u>125,796,000</u>
22			<u>120,796,000</u>
23			<u>123,213,000</u>
24		<hr/>	
25	JA01.07 Office of Transportation Technology		
26	Services		
27	Special Fund Appropriation.....		<u>33,611,242</u>
28			<u>32,861,242</u>
29			<u>32,611,242</u>
30			
	SUMMARY		
31	Total Special Fund Appropriation.....		260,605,349
32	Total Federal Fund Appropriation.....		72,307,987
33			<hr/>
34	Total Appropriation.....		332,913,336
35			=====

		DEBT SERVICE REQUIREMENTS	
1			
2	JA04.01 Debt Service Requirements		
3	Special Fund Appropriation.....		119,890,545
4			<u>117,240,545</u>
5			=====
6			
		STATE HIGHWAY ADMINISTRATION	
7	JB01.01 State System Construction and		
8	Equipment		
9	Special Fund Appropriation.....	291,536,000	
10		<u>282,936,000</u>	
11		<u>287,236,000</u>	
12	Federal Fund Appropriation.....	570,100,000	861,636,000
13			<u>853,036,000</u>
14			<u>857,336,000</u>
15		_____	
16	JB01.02 State System Maintenance		
17	Special Fund Appropriation.....	169,698,760	
18		<u>169,523,760</u>	
19		<u>169,048,760</u>	
20		<u>169,186,260</u>	
21	Federal Fund Appropriation.....	4,549,746	174,248,506
22			<u>174,073,506</u>
23			<u>173,598,506</u>
24			<u>173,736,006</u>
25		_____	
26	JB01.03 County and Municipality Capital Funds		
27	Special Fund Appropriation.....	4,458,344	
28	Federal Fund Appropriation.....	32,890,000	37,348,344
29		_____	
30	JB01.04 Highway Safety Operating Program		
31	Special Fund Appropriation.....	5,873,663	
32	Federal Fund Appropriation.....	4,241,143	10,114,806
33		_____	
34	JB01.05 County and Municipality Funds		
35	Special Fund Appropriation, <u>provided that</u>		
36	<u>\$1,000,000 of this appropriation, made for</u>		
37	<u>the purpose of distributing the share of</u>		

1 revenues from the Gasoline and Motor
 2 Vehicle Revenue Account to Prince
 3 George's County (i.e., "highway user
 4 revenues") shall be deducted prior to the
 5 distribution of funds to the county and be
 6 retained by the Transportation Trust
 7 Fund. The deduction would occur after
 8 the deduction of sinking fund
 9 requirements for county transportation
 10 bonds from highway user revenues..... 430,069,254

11 SUMMARY

12 Total Special Fund Appropriation..... 896,823,521

13 Total Federal Fund Appropriation..... 611,780,889

14 _____

15 Total Appropriation..... 1,508,604,410

16 =====

17 MARYLAND PORT ADMINISTRATION

18 JD00.01 Port Operations

19 Special Fund Appropriation..... 85,749,787

20 85,162,752

21 84,924,263

22 84,964,263

23 JD00.02 Port Facilities and Capital Equipment

24 Special Fund Appropriation..... ~~115,260,291~~

25 115,060,291

26 SUMMARY

27 Total Special Fund Appropriation..... 200,024,554

28 =====

29 STATE MOTOR VEHICLE ADMINISTRATION

30 JE00.01 Motor Vehicle Operations

31 Special Fund Appropriation..... ~~125,125,719~~

32 124,055,719

33 123,385,719

34 Federal Fund Appropriation..... 525,000 ~~125,650,719~~

1		<u>124,580,719</u>
2		<u>123,910,719</u>
3		
4	JE00.03 Facilities and Capital Equipment	
5	Special Fund Appropriation.....	27,999,995
6		<u>24,649,995</u>
7		<u>27,649,995</u>

SUMMARY

9	Total Special Fund Appropriation.....	151,035,714
10	Total Federal Fund Appropriation.....	525,000
11		
12	Total Appropriation.....	151,560,714
13		=====

MASS TRANSIT ADMINISTRATION

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

34 Provided that the Maryland Department of
 35 Transportation (MDOT) operating budget
 36 appropriation includes \$18,199,000
 37 \$15,000,000 appropriated in the Mass
 38 Transit Administration and the
 39 Washington Metropolitan Area Transit

1 Authority operating budgets for the
2 administration's new transit initiative.
3 The General Assembly supports this
4 initiative. In addition to this
5 appropriation, the General Assembly also
6 supports fare initiatives that reduce
7 Statewide transit fares to \$1.10 for a
8 one-way pass and \$2.50 for a day pass of
9 weekly and monthly passes. To assist the
10 General Assembly in evaluating the effect
11 of the fare reduction, the department
12 should measure the effect of the reduction
13 of Statewide transit fares of weekly and
14 monthly passes and report to the budget
15 committees on the impact of this proposed
16 fare reduction on ridership in 2002 by
17 October 1, 2002. In addition, it is the
18 intent of the General Assembly that the
19 administration keep all other transit fares
20 at their current levels for the next five
21 years. However, the General Assembly is
22 concerned about the funding sources
23 identified in the initiative. To implement
24 a prudently funded initiative, the General
25 Assembly was forced to reduce the
26 initiative's spending. The funds
27 appropriated in the initiative should
28 support the following priorities:

29 (1) reducing overcrowding on transit and
30 reducing traffic congestion in
31 Maryland, especially along I 270,
32 I 495, and I 695;

33 (2) maintaining regional parity in services;
34 and

35 (3) improving services throughout the
36 State.

37 Further provided that the General Assembly
38 authorizes the Maryland Department of
39 Transportation to submit a budget
40 amendment to add another \$5,000,000 to
41 the special fund appropriations if the
42 Maryland Department of Transportation
43 can demonstrate that sufficient funds are
44 available in the Transportation Trust
45 Fund to support additional transit

1 services. increase the transit initiative's
2 operating budget appropriation up to
3 \$33,199,000 if Transportation Trust Fund
4 (TTF) revenues generated in fiscal year
5 2001 exceed the department's January
6 2001 TTF revenue projections. The
7 additional appropriations for the transit
8 initiative may not exceed the
9 unanticipated growth in fiscal 2001
10 revenues.

11 Further provided that the Maryland
12 Department of Transportation
13 (MDOT) operating budget
14 appropriation includes \$18,199,000
15 appropriated in the Mass Transit
16 Administration and the Washington
17 Metropolitan Area Transit Authority
18 operating budgets for the
19 administration's new transit
20 initiative. The General Assembly
21 supports this initiative. In addition to
22 this appropriation, the General
23 Assembly also supports fare
24 initiatives that reduce Statewide
25 transit fares for weekly and monthly
26 passes. It is the intent of the General
27 Assembly that MDOT advertise these
28 fare reductions so that low wage
29 workers are aware of the new benefits.
30 To assist the General Assembly in
31 evaluating the effect of the fare
32 reduction, the department should
33 measure the effect of the reduction of
34 Statewide transit fares of weekly and
35 monthly passes and report to the
36 budget committees on the impact of
37 this proposed fare reduction on
38 ridership in fiscal 2002 by October 1,
39 2002. The report should also examine
40 the effect of the transit reduction on
41 low wage workers. In addition, it is
42 the intent of the General Assembly
43 that the administration keep all other
44 transit fares at their current levels
45 through fiscal 2006. However, the
46 General Assembly is concerned about
47 the funding sources identified in the
48 initiative. To implement a prudently

1 funded initiative, the General
2 Assembly reduced the initiative's
3 spending.

4 Further provided that the General
5 Assembly authorizes MDOT to submit
6 a budget amendment to increase
7 operating budget spending:

8 (1) by \$5,000,000 in special funds if
9 MDOT can demonstrate that
10 sufficient funds are available in
11 the Transportation Trust Fund
12 (TTF) to support additional transit
13 services. This would increase total
14 spending for the transit initiative
15 to \$23,199,000; and

16 (2) by another \$10,000,000 in special
17 funds if net fiscal 2001 closeout tax
18 and fee revenues to the TTF exceed
19 the department's January 2001 net
20 TTF tax and fee revenue
21 projections. This would increase
22 total spending for the transit
23 initiative to \$33,199,000. Further
24 provided that the implementation
25 of the fare reduction and
26 authorization to add funds by
27 budget amendment are contingent
28 on the enactment of Senate Bill 200
29 or House Bill 309.

30 Further provided that the General Assembly
31 supports the administration's pilot
32 program providing free ridership for State
33 employees currently paying for Mass
34 Transit Administration (MTA) transit
35 services. This is a new fringe benefit for
36 State employees. However, the General
37 Assembly is concerned that this is not
38 budgeted as a fringe benefit. The General
39 Assembly also is concerned that this
40 initiative could result in a loss in
41 Transportation Trust Fund (TTF)
42 revenues. Currently the Maryland
43 Department of Transportation (MDOT)
44 does not have data concerning transit
45 ridership of State employees.

1 Consequently, the initiative could be
 2 much more expensive than the projected
 3 \$4,000,000 annual cost. The General
 4 Assembly is also concerned that MDOT
 5 adequately evaluate the pilot program's
 6 effectiveness. It is the intent of the
 7 General Assembly that MDOT may only
 8 implement the pilot program if:

9 (1) the Department of Budget and
 10 Management (DBM) develops an
 11 accounting system that recognizes that
 12 free transit ridership is a fringe
 13 benefit;

14 (2) State agencies taking advantage of this
 15 fringe benefit are charged for this
 16 benefit and that the funds be credited
 17 to the TTF; and

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

29 JH01.01 Transit Administration

30 Special Fund Appropriation..... 33,360,200

31 JH01.02 Bus Operations

32 Special Fund Appropriation..... 155,192,184

33 148,692,184

34 147,380,184

35 150,593,184

36 JH01.04 Rail Operations

37 Special Fund Appropriation..... 107,224,201

38 105,224,201

39 105,124,201

40 107,224,201

41 Federal Fund Appropriation..... 7,211,346 114,435,547

1 Total Appropriation..... 561,131,701

2 =====

3 MARYLAND AVIATION ADMINISTRATION

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

14 JI00.02 Airport Operations

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

24 Further provided that the Maryland
25 Aviation Administration shall sell the
26 1968 Piper Cherokee 235 aircraft and
27 reflect the revenues of the sale in the
28 fiscal 2003 budget submission.....

87,294,846

86,087,880

85,695,560

85,755,655

32 Federal Fund Appropriation.....

210,500

87,505,346

86,298,380

85,906,060

85,966,155

37 JI00.03 Airport Facilities and Capital

38 Equipment
39 Special Fund Appropriation.....

115,518,683

115,503,683

41 Federal Fund Appropriation.....

40,968,000

156,486,683

156,471,683

43 _____

1 Provided that \$4,227,000 of the special
2 fund appropriation and \$16,908,000 of
3 the federal fund appropriation may
4 not be expended until the Maryland
5 Aviation Administration (MAA)
6 provides a report to the budget
7 committees on the purchase of shuttle
8 buses for use at
9 Baltimore/Washington International
10 (BWI) Airport. The General Assembly
11 is concerned that the MAA acquisition
12 of buses with State and federal funds
13 may not be cost effective and raises
14 concerns with operations,
15 maintenance, and repairs. MAA, in
16 consultation with the budget
17 committees, shall hire an
18 independent, outside contractor to
19 collect the necessary information and
20 complete the report. The report shall
21 include the following information:

22 (1) a cost benefit analysis comparing
23 the following options for shuttle
24 bus service at BWI:

25 (a) State purchase of shuttle buses
26 to be operated and maintained
27 by one private contractor;

28 (b) State purchase of shuttle buses
29 to be operated and maintained
30 by two different contractors; or

31 (c) continued use of a private
32 contractor for operations and
33 maintenance with its own bus
34 fleet;

35 (2) the future maintenance and
36 personnel costs associated with
37 State ownership of shuttle buses
38 and plans for construction of a bus
39 maintenance facility at BWI;

40 (3) the possibility of participation in
41 shuttle bus services by the Mass
42 Transit Administration;

- 1 (4) the specific cost savings to be
- 2 realized by State procurement of
- 3 shuttle buses;

- 4 (5) a review of the manner and cost of
- 5 shuttle bus services offered by
- 6 airports similar to BWI in size
- 7 (denoted by passenger volume and
- 8 acreage) across the nation; and

- 9 (6) the effect of the purchase of shuttle
- 10 buses on the provision of shuttle
- 11 bus service including timeliness,
- 12 frequency, and capacity to all of
- 13 BWI's parking and terminal areas.
- 14 The budget committees shall have 45
- 15 days to review and comment on the
- 16 report before a contract for shuttle
- 17 bus purchases is submitted to the
- 18 Board of Public Works.

SUMMARY

	Total Special Fund Appropriation.....	201,259,338	
	Total Federal Fund Appropriation.....	41,178,500	

	Total Appropriation.....	242,437,838	
		=====	

DEPARTMENT OF NATURAL RESOURCES

SECRETARIAT

27	KA01.01 Secretariat		
	General Fund Appropriation.....	681,935	
	Special Fund Appropriation.....	1,524,309	2,206,244

31	KA01.02 Office of the Attorney General		
	General Fund Appropriation.....	483,061	
	Special Fund Appropriation.....	521,636	1,004,697

1 Funds are appropriated in the Chesapeake
 2 and Coastal Watershed Service budget to
 3 pay for services provided by this program.
 4 Authorization is hereby granted to use
 5 these receipts as special funds for
 6 operating expenses in this program.

7 KA02.10 Wildlife and Heritage Division

8	General Fund Appropriation.....	<u>2,300,998</u>	
9		<u>2,200,998</u>	
10		<u>2,158,491</u>	
11	Special Fund Appropriation.....	4,207,824	
12		<u>3,920,943</u>	
13	Federal Fund Appropriation.....	1,768,304	
14		<u>1,748,181</u>	8,277,126
15			<u>8,177,126</u>
16			<u>7,827,615</u>
17		_____	

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

25 SUMMARY

26	Total General Fund Appropriation.....		11,224,625
27	Total Special Fund Appropriation.....		5,798,252
28	Total Federal Fund Appropriation.....		3,199,425
29			_____
30	Total Appropriation.....		20,222,302
31			=====

32 STATE FOREST AND PARK SERVICE

33 KA04.01 Statewide Operation

34	General Fund Appropriation.....	8,561,094	
35	Special Fund Appropriation.....	2,967,530	
36	Federal Fund Appropriation.....	1,909,350	13,437,974
37		_____	

38 Funds are appropriated in the Department

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

6 KA04.02 Western Operations

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

11

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

18 KA04.03 Central Operations

19	General Fund Appropriation.....	6,041,389	
20		<u>5,978,655</u>	
21	Special Fund Appropriation.....	2,980,860	9,022,249
22			<u>8,959,515</u>

23

24 KA04.04 Southern Operations

25	General Fund Appropriation.....	3,084,535	
26	Special Fund Appropriation.....	1,421,847	4,506,382

27

28 KA04.05 Eastern Operations

29	General Fund Appropriation.....	2,322,515	
30		<u>2,260,087</u>	
31	Special Fund Appropriation.....	2,404,008	4,726,523
32			<u>4,664,095</u>

33

34 KA04.06 Revenue Operations

35	Special Fund Appropriation.....		1,258,013
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36 KA04.07 Parks Improvement Program

37	General Fund Appropriation.....		3,000,000
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SUMMARY

1			
2	Total General Fund Appropriation.....		29,291,154
3	Total Special Fund Appropriation.....		14,567,637
4	Total Federal Fund Appropriation.....		1,909,350
5			_____
6	Total Appropriation.....		45,768,141

7 =====

CAPITAL GRANTS AND LOAN ADMINISTRATION

9 KA05.02 Program Open Space

10	General Fund Appropriation.....	1,312,670	
11		666,114	
12		719,661	
13		819,661	
14	Special Fund Appropriation.....	1,659,889	3,022,559
15			2,326,003
16			2,379,550
17			2,479,550
18		_____	

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

25 KA05.05 Operations

26	General Fund Appropriation.....	390,232	
27		348,241	
28	Special Fund Appropriation.....	618,518	1,008,750
29			966,759
30		_____	

31 KA05.08 Shore Erosion Control Program

32	General Fund Appropriation.....	18,110	
33	Special Fund Appropriation.....	1,230,111	1,248,221
34		_____	

35 KA05.09 Waterway Improvement

36	Special Fund Appropriation.....		1,012,611
----	---------------------------------	--	-----------

1 KA05.10 Outdoor Recreation Land Loan

2 ~~General Fund Appropriation, provided that~~
3 ~~\$35,000,000 of this appropriation~~
4 ~~earmarked for the GreenPrint program~~
5 ~~may not be expended until the~~
6 ~~Department of Natural Resources (DNR)~~
7 ~~submits to the budget committees for~~
8 ~~review and comment a comprehensive and~~
9 ~~clear definition for "green infrastructure~~
10 ~~network", including the specific scientific~~
11 ~~criteria used by DNR to arrive at the~~
12 ~~definition. Land that is within a~~
13 ~~designated Priority Funding Area may~~
14 ~~not be included in the defined "green~~
15 ~~infrastructure network". Once a 45-day~~
16 ~~period for the budget committees' review~~
17 ~~and comment has elapsed, DNR may only~~
18 ~~expend the \$35,000,000 of this~~
19 ~~appropriation to acquire real property~~
20 ~~interest in land within the defined "green~~
21 ~~infrastructure network".~~

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

27 ~~Further provided that DNR may make~~
28 ~~grants to local governments to acquire~~
29 ~~real property interests in the "green~~
30 ~~infrastructure network".~~

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

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

1 land in a county.

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

7 ~~Further provided that it is the intent of the~~
8 ~~General Assembly that a property owner~~
9 ~~may exclude mineral, timber, or other~~
10 ~~resource rights from a conservation~~
11 ~~easement agreement purchased using~~
12 ~~funds from the GreenPrint program.~~

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

20 ~~(a) (1) the funds may only be used to~~
21 ~~acquire real property interests in~~
22 ~~the green infrastructure network~~
23 ~~identified by the Department of~~
24 ~~Natural Resources (DNR);~~

25 ~~(2) funds may not be expended on the~~
26 ~~acquisition of a real property~~
27 ~~interest by use of State or local~~
28 ~~condemnation authority;~~

29 ~~(3) funds may not be expended for the~~
30 ~~acquisition of property interests in~~
31 ~~a manner that is inconsistent with~~
32 ~~county comprehensive plans or in a~~
33 ~~manner intending to, or resulting~~
34 ~~in, substantial restriction of the~~
35 ~~future expansion of a priority~~
36 ~~funding area; and~~

37 ~~(4) funds may not be expended to~~
38 ~~acquire a property interest within a~~
39 ~~priority funding area or less than~~
40 ~~one mile from the boundary of a~~
41 ~~priority funding area unless each~~
42 ~~affected local government approves~~

1 by resolution an acquisition of a
2 property interest located within its
3 jurisdiction.

4 (b) Twenty five percent of the funds
5 provided in the budget for the
6 GreenPrint program may only be spent
7 on the acquisition of easements on
8 agricultural land within Maryland
9 Agricultural Land Preservation
10 Foundation (MALPF) approved
11 districts that contain land within the
12 green infrastructure network. Funds
13 used to purchase easements within
14 MALPF approved districts shall be
15 encumbered annually in accordance
16 with the MALPF procedures. An
17 easement on agricultural land within
18 MALPF approved districts is perpetual
19 and may not be extinguished or
20 released., provided that \$5,000,000 of
21 this appropriation intended for the
22 GreenPrint program shall be
23 expended in a manner consistent
24 with House Bill 1379 if the bill is
25 enacted. If this legislation is not
26 enacted, the funds shall be
27 restricted as follows:

28 (a) (1) funds may only be used to
29 acquire real property interests
30 in the green infrastructure
31 network identified and
32 included on maps created by
33 the Department of Natural
34 Resources (DNR); and

35 (2) funds may not be expended on
36 the acquisition of a real
37 property interest by use of State
38 or local condemnation
39 authority.

40 (b) A land owner who participates in
41 the GreenPrint program may
42 reserve the ability to engage in
43 silvicultural practices in
44 accordance with a forest
45 management plan approved by the

1 Secretary and the terms of the
2 easement, provided that these
3 practices do not conflict with the
4 goals of the program.

5 (c) DNR may not use GreenPrint
6 program funds to purchase a
7 property interest on property unless
8 each affected local government
9 approves the acquisition.

10 (d) Twenty-five percent of the funds
11 provided in the budget for the
12 GreenPrint program may only be
13 spent on the acquisition of
14 easements on agricultural land
15 within Maryland Agricultural
16 Land Preservation Foundation
17 (MALPF) approved districts that
18 contain land within the green
19 infrastructure network. Funds
20 used to purchase easements within
21 MALPF-approved districts shall be
22 encumbered annually in
23 accordance with the MALPF
24 procedures. An easement on
25 agricultural land within
26 MALPF-approved districts is
27 perpetual and may not be
28 extinguished or released.

29 (e) Plans for any purchases under the
30 GreenPrint program of a real
31 property interest that involve
32 amounts over \$2,000,000 shall be
33 submitted by DNR to the budget
34 committees for review and comment
35 at least 45 days before the
36 transaction is to be brought before
37 the Board of Public Works. The
38 budget committees shall have 45
39 days to review and comment on the
40 proposed transaction.

41 (f) It is the intent of the General
42 Assembly that DNR should give
43 priority in expending funds for the
44 GreenPrint program to
45 acquisitions in counties with a high

1 degree of threat from development
2 or where DNR holds a real property
3 interest on less than 9 percent of
4 land in a county.

5 (g) It is the intent of the General
6 Assembly that DNR should give
7 priority for expending funds for the
8 GreenPrint program to land
9 acquisitions over easement
10 acquisitions.

11 (h) It is the intent of the General
12 Assembly that a property owner
13 may exclude mineral, timber, or
14 other resource rights from a
15 conservation easement agreement
16 purchased using funds from the
17 GreenPrint program.

18 (i) DNR shall create an annual report
19 on expenditures made through the
20 GreenPrint program to the
21 Governor and, in accordance with §
22 2-1246 of the State Government
23 Article, to the General Assembly.
24 The report should be submitted by
25 July 1 of each year.

26 Further provided that \$3,750,000 of this
27 general fund appropriation
28 earmarked for the GreenPrint
29 program may be transferred to the
30 Department of Housing and
31 Community Development for the
32 Community Legacy program.

33 Further provided that \$1,250,000 of this
34 general fund appropriation
35 earmarked for the GreenPrint
36 program may only be expended for the
37 Maryland Agricultural Land
38 Preservation Program (MALPP) as
39 provided in House Bill 1379, if
40 enacted. If House Bill 1379 is not
41 enacted, the funds may only be
42 expended for MALPP as provided in
43 the budget bill language attached to
44 the GreenPrint appropriation.

1 Further provided that \$15,000,000
 2 ~~\$7,500,000~~ **\$9,715,000** of this general
 3 fund appropriation earmarked for the
 4 Community Parks and Playground
 5 program may not be expended until the
 6 Department of Natural Resources submits
 7 to the budget committees for review and
 8 comment a comprehensive plan detailing
 9 the ***objective*** eligibility requirements and
 10 selection criteria for participation in the
 11 program. ~~The eligibility requirements and~~
 12 ~~selection criteria shall be clear and~~
 13 ~~unambiguous objective measures and~~ ***The***
 14 ***requirements and criteria*** shall require
 15 that each proposed project include an
 16 enforceable maintenance funding plan.
 17 *Funds may not be expended from the*
 18 *program until the budget committees have*
 19 *had 45 days to review and comment on the*
 20 *plan.*

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

26	<u>\$285,000</u>	<u>Frostburg Recreation</u>	
27		<u>Center</u>	
28	<u>\$500,000</u>	<u>Holt Park</u>	
29	<u>\$250,000</u>	<u>Sudbrook Park</u>	
30	<u>\$250,000</u>	<u>Southwest Park</u>	55,000,000
31			50,000,000
32			27,500,000
33			<u>16,000,000</u>
34			
35	Special Fund Appropriation.....		90,519,000

36 Provided that of the Special Fund
 37 Allowance, \$48,566,000 represents that
 38 share of Program Open Space revenues
 39 available for State projects and
 40 \$41,953,000 represents that share of
 41 Program Open Space revenues available
 42 for local programs. These amounts may be

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

23 DEPARTMENT OF NATURAL
 24 RESOURCES
 25 LAND ACQUISITION:

26	Eastern Region.....	1,223,000
27	Central Region.....	1,900,000
28	Southern Region.....	5,501,000
29	Western Region.....	5,652,000
30	Advance Option.....	2,465,000
31	Chesapeake Bay Access.....	2,175,000
32	Scenic Rivers.....	500,000
33	Conservation Reserve Enhancement	
34	Program.....	2,500,000
35	Baltimore City Direct Grant.....	<u>1,500,000</u>
36	Subtotal	23,416,000

37 DEPARTMENT OF NATURAL
 38 RESOURCES
 39 CAPITAL IMPROVEMENTS:

40	Critical Maintenance Projects.....	2,137,000
41	Dam Rehabilitation Program.....	2,000,000
42	Historical Assessment Program.....	50,000
43	Park Improvement Incentive Fund.....	500,000
44	Trail Assessment Program.....	50,000
45	Calvert Cliffs Roads and Parking - Design.....	62,000

1	Dan's Mountain Road and Storage Building		
2	- Design.....	78,000	
3	Eastern Regional Nature Tourism Projects -		
4	Design/Construction.....	190,000	
5	Elk Neck Bowers Conference Center		
6	Renovation - Design.....	105,000	
7	Garrett County Amphitheater -		
8	Design/Construction.....	750,000	
9	Gunpowder Hammerman Beach Services		
10	Building - Design.....	265,000	
11	Janes Island Sewer Improvements -		
12	Design/Construction.....	637,000	
13	Northern Central Rail Trail Bridge and		
14	Culvert Repairs - Design.....	157,000	
15	Point Lookout Revetment - Design.....	62,000	
16	Rocky Gap Bath House Expansion -		
17	Design/Construction.....	1,737,000	
18	Sassafras Day Use Phase II - Design.....	179,000	
19	Shad Landing Day Use -		
20	Design/Construction.....	266,000	
21	Somerset Forestry Building -		
22	Design/Construction.....	182,000	
23	Swallow Falls Canyon Trail - Design.....	<u>60,000</u>	
24	Subtotal	9,467,000	
25	HERITAGE CONSERVATION FUND.	2,034,000	
26	RURAL LEGACY.....	13,649,000	
27	Grand Total	48,566,000	
28	Federal Fund Appropriation.....	400,414	90,919,414
29			<u>140,919,414</u>
30			<u>118,419,414</u>
31			<u>106,919,414</u>
32			
33	KA05.11 Waterway Service Projects		
34	Special Fund Appropriation.....		10,000,000
35	KA05.12 Ocean City Beach Maintenance Fund -		
36	Capital Program		
37	Special Fund Appropriation.....		2,000,000
39	KA05.13 Rural Legacy		
40	Special Fund Appropriation.....		281,665

SUMMARY

1			
2	Total General Fund Appropriation.....		17,186,012
3	Total Special Fund Appropriation.....		107,321,794
4	Total Federal Fund Appropriation.....		400,414
5			_____
6	Total Appropriation.....		124,908,220
7			=====

LICENSING AND REGISTRATION SERVICE

9	KA06.01 General Direction		
10	Special Fund Appropriation.....		654,545
11	KA06.02 Public Service		
12	General Fund Appropriation.....	4,449	
13	Special Fund Appropriation.....	2,229,049	2,233,498
14		_____	
15	KA06.03 Administrative Services		
16	General Fund Appropriation.....	51,704	
17	Special Fund Appropriation.....	524,048	575,752
18		_____	

SUMMARY

19			
20	Total General Fund Appropriation.....		56,153
21	Total Special Fund Appropriation.....		3,407,642
22			_____
23	Total Appropriation.....		3,463,795
24			=====

NATURAL RESOURCES POLICE

25			
26	KA07.01 General Direction		
27	General Fund Appropriation.....	4,593,769	
28	Special Fund Appropriation.....	2,101,278	
29	Federal Fund Appropriation.....	825,448	7,520,495
30		_____	

1	KA07.04 Field Operations		
2	General Fund Appropriation.....	12,560,195	
3	Special Fund Appropriation.....	4,763,169	
4	Federal Fund Appropriation.....	1,208,464	18,531,828
5		_____	
6	KA07.05 Waterway Management Services		
7	General Fund Appropriation.....	78,532	
8	Special Fund Appropriation.....	1,940,422	
9		<u>1,906,098</u>	
10	Federal Fund Appropriation.....	77,627	2,096,581
11			<u>2,062,257</u>
12		_____	
13			
			SUMMARY
14	Total General Fund Appropriation.....		17,232,496
15	Total Special Fund Appropriation.....		8,770,545
16	Total Federal Fund Appropriation.....		2,111,539
17			_____
18	Total Appropriation.....		28,114,580
			=====
19			
			RESOURCE PLANNING
20	KA08.01 General Direction		
21	General Fund Appropriation.....	236,548	
22	Special Fund Appropriation.....	135,076	371,624
23		_____	
24	KA08.02 Resource Planning		
25	General Fund Appropriation.....	549,568	
26	Special Fund Appropriation.....	145,673	695,241
27		_____	
28	KA08.03 Property Control		
29	General Fund Appropriation.....	263,329	
30	Special Fund Appropriation.....	90,592	353,921
31		_____	
32	KA08.04 Public Lands Operations		
33	General Fund Appropriation.....	342,112	

1	Special Fund Appropriation.....	246,345	588,457
2		_____	
3	SUMMARY		
4	Total General Fund Appropriation.....		1,391,557
5	Total Special Fund Appropriation.....		617,686
6			_____
7	Total Appropriation.....		2,009,243
8			=====

ENGINEERING AND CONSTRUCTION

9			
10	KA09.01 General Direction		
11	General Fund Appropriation.....	85,206	
12	Special Fund Appropriation.....	463,986	549,192
13		_____	
14	KA09.02 Regional Engineers		
15	General Fund Appropriation.....	837,305	
16		<u>727,305</u>	
17	Special Fund Appropriation.....	360,197	1,197,502
18			<u>1,087,502</u>
19		_____	
20	KA09.03 In-House Construction		
21	General Fund Appropriation.....	126,195	
22	Special Fund Appropriation.....	853,731	979,926
23		_____	
24	KA09.04 Physical Plant Maintenance		
25	General Fund Appropriation.....	289,049	
26	Special Fund Appropriation.....	766,150	1,055,199
27		_____	
28	KA09.05 Technical Support		
29	General Fund Appropriation.....	44,343	
30	Special Fund Appropriation.....	513,932	558,275
31		_____	
32	KA09.06 Ocean City Maintenance		
33	Special Fund Appropriation.....		1,000,000

1	KA09.08 House Maintenance		
2	Special Fund Appropriation.....		221,726
3		SUMMARY	
4	Total General Fund Appropriation.....		1,272,098
5	Total Special Fund Appropriation.....		4,179,722
6			-----
7	Total Appropriation.....		5,451,820
8			=====

CHESAPEAKE BAY CRITICAL AREA COMMISSION

10	KA10.01 Chesapeake Bay Critical Area		
11	Commission		
12	General Fund Appropriation.....		1,992,780
13			=====

RESOURCE ASSESSMENT SERVICE

14			
15	KA12.01 Support Services		
16	General Fund Appropriation.....	276,737	
17	Special Fund Appropriation.....	379,931	
18	Federal Fund Appropriation.....	16,588	673,256
19		-----	
20	KA12.04 Monitoring and Non-Tidal Assessment		
21	General Fund Appropriation.....	923,047	
22	Special Fund Appropriation.....	1,003,932	
23	Federal Fund Appropriation.....	293,306	2,220,285
24		-----	

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

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

1	KA12.06 Tidewater Ecosystem Assessment		
2	General Fund Appropriation.....	1,749,837	
3	Special Fund Appropriation.....	817,160	
4	Federal Fund Appropriation.....	2,393,995	4,960,992
5		_____	
6	Funds are appropriated in the Chesapeake		
7	and Coastal Watershed Service budget to		
8	pay for services provided by this program.		
9	Authorization is hereby granted to use		
10	these receipts as special funds for		
11	operating expenses in this program.		

12	KA12.07 Maryland Geological Survey		
13	General Fund Appropriation.....	2,096,171	
14	Special Fund Appropriation.....	548,301	
15	Federal Fund Appropriation.....	50,039	2,694,511
16		_____	

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

23 SUMMARY

24	Total General Fund Appropriation.....		5,045,792
25	Total Special Fund Appropriation.....		9,103,062
26	Total Federal Fund Appropriation.....		2,753,928
27			_____
28	Total Appropriation.....		16,902,782

29 =====

30 MARYLAND ENVIRONMENTAL TRUST

31	KA13.01 General Direction		
32	General Fund Appropriation.....	531,795	
33	Special Fund Appropriation.....	272,206	804,001
34		_____	=====
35	Funds are appropriated in the Chesapeake		
36	and Coastal Watershed Service and		
37	Department of Transportation budgets to		

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

5 CHESAPEAKE AND COASTAL WATERSHED SERVICE

6 KA14.01 General Direction

7	General Fund Appropriation.....	226,647	
8	Special Fund Appropriation.....	80,975	
9	Federal Fund Appropriation.....	12,350	319,972

10

11 KA14.02 Geographic Information Service

12	General Fund Appropriation.....	730,901	
13		<u>685,979</u>	
14	Special Fund Appropriation.....	79,996	
15	Federal Fund Appropriation.....	269,798	1,080,695

16			<u>1,035,773</u>
----	--	--	------------------

17

18 KA14.03 Watershed Management and Analysis

19	General Fund Appropriation.....	883,030	
20		<u>808,030</u>	
21	Special Fund Appropriation.....	78,652	
22	Federal Fund Appropriation.....	156,675	1,118,357

23			<u>1,043,357</u>
----	--	--	------------------

24

25 KA14.04 Watershed Restoration

26	General Fund Appropriation.....	634,112	
27	Special Fund Appropriation.....	26,163	
28	Federal Fund Appropriation.....	452,069	1,112,344

29

30 Funds are appropriated in the Departments
 31 of the Environment and Transportation
 32 budgets to pay for services provided by
 33 this program. Authorization is hereby
 34 granted to use these receipts as special
 35 funds for operating expenses in this
 36 program.

37 KA14.05 Coastal Zone Management

38	General Fund Appropriation.....	104,509	
----	---------------------------------	---------	--

1	Special Fund Appropriation.....	60,919	
2	Federal Fund Appropriation.....	9,507,395	9,672,823
3		_____	
4	KA14.06 Waterway and Greenways		
5	General Fund Appropriation.....	109,934	
6		<u>79,934</u>	
7	Special Fund Appropriation.....	606,113	
8	Federal Fund Appropriation.....	640,585	1,356,632
9			<u>1,326,632</u>
10		_____	

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

17	KA14.07 Operations Support		
18	General Fund Appropriation.....	85,052	
19	Special Fund Appropriation.....	134,199	
20	Federal Fund Appropriation.....	34,821	254,072
21		_____	

SUMMARY

22			
23	Total General Fund Appropriation.....		2,624,263
24	Total Special Fund Appropriation.....		1,067,017
25	Total Federal Fund Appropriation.....		11,073,693
26			_____
27	Total Appropriation.....		14,764,973
28			=====

CHESAPEAKE CONSERVATION EDUCATION

30	KA15.01 General Direction		
31	General Fund Appropriation.....	487,370	
32		<u>242,370</u>	
33	Federal Fund Appropriation.....	164,254	651,624
34			<u>406,624</u>
35		_____	

1	KA15.02 Conservation Education		
2	General Fund Appropriation.....	124,004	
3	Special Fund Appropriation.....	218,309	
4	Federal Fund Appropriation.....	269,759	612,072
5		_____	
6	KA15.04 Tributary Strategies Program		
7	General Fund Appropriation.....	200,915	
8	Special Fund Appropriation.....	44,743	
9	Federal Fund Appropriation.....	315,257	560,915
10		<u>284,267</u>	<u>529,925</u>
11		_____	
12	Funds are appropriated in the Chesapeake		
13	and Coastal Watershed Service budget to		
14	pay for services provided by this program.		
15	Authorization is hereby granted to use		
16	these receipts as special funds for		
17	operating expenses in this program.		
18	KA15.06 Chesapeake Bay Policy		
19	General Fund Appropriation.....	176,038	
20	Federal Fund Appropriation.....	61,460	237,498
21		_____	
22	KA15.07 Growth Management		
23	General Fund Appropriation.....	10,001	
24	Special Fund Appropriation.....	62,854	
25	Federal Fund Appropriation.....	152,903	225,758
26		_____	
27	Funds are appropriated in the Chesapeake		
28	and Coastal Watershed Service budget to		
29	pay for services provided by this program.		
30	Authorization is hereby granted to use		
31	these receipts as special funds for		
32	operating expenses in this program.		
33			
	SUMMARY		
34	Total General Fund Appropriation.....		753,328
35	Total Special Fund Appropriation.....		325,906
36	Total Federal Fund Appropriation.....		932,643
37			_____

1 Total Appropriation..... 2,011,877

2 =====

3 FISHERIES SERVICE

4 KA17.01 General Direction

5 General Fund Appropriation..... 1,524,257

6 Special Fund Appropriation..... 889,929

7 Federal Fund Appropriation..... 49,638 2,463,824

8 _____

9 KA17.02 Policy and Fisheries Development

10 General Fund Appropriation..... 840,033

11 Special Fund Appropriation..... 521,112

12 Federal Fund Appropriation..... 182,340 1,543,485

13 _____

14 KA17.06 Restoration and Enhancement

15 General Fund Appropriation..... 624,147

16 Special Fund Appropriation..... 1,641,319

17 Federal Fund Appropriation..... 1,674,993 3,940,459

18 _____

19 KA17.07 Sarbanes Cooperative Oxford

20 Laboratory

21 General Fund Appropriation..... 863,027

22 Special Fund Appropriation..... 724,428

23 Federal Fund Appropriation..... 268,431 1,855,886

24 _____

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

31 KA17.08 Resource Management

32 General Fund Appropriation..... 591,238

33 Special Fund Appropriation..... 2,110,615

34 Federal Fund Appropriation..... 1,475,409 4,177,262

35 _____

36 Funds are appropriated in the Department
37 of Health and Mental Hygiene budget to

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

5 KA17.09 Fish Passage

6	Special Fund Appropriation.....	70,002	
7		-0-	
8	Federal Fund Appropriation.....	605,598	675,600
9		<u>300,000</u>	<u>300,000</u>
10		_____	

11 KA17.10 Mariculture, Estuarine and Marine
 12 Hatcheries

13	General Fund Appropriation.....	254,592	
14	Special Fund Appropriation.....	774,342	
15	Federal Fund Appropriation.....	150,017	1,178,951
16		_____	

17 KA17.11 Shellfish Restoration and Management

18	General Fund Appropriation.....	3,225,434	
19		<u>2,225,434</u>	
20	Special Fund Appropriation.....	1,056,414	
21		<u>996,624</u>	
22	Federal Fund Appropriation.....	100,000	4,381,848
23			<u>3,322,058</u>
24		_____	

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

31 SUMMARY

32	Total General Fund Appropriation.....		6,922,728
33	Total Special Fund Appropriation.....		7,658,369
34	Total Federal Fund Appropriation.....		4,200,828
35			_____
36	Total Appropriation.....		18,781,925

37 =====

1	DEPARTMENT OF AGRICULTURE		
2	OFFICE OF THE SECRETARY		
3	LA11.01 Executive Direction		
4	General Fund Appropriation.....		1,098,462
5	LA11.02 Administrative Services		
6	General Fund Appropriation.....		1,788,157
7	LA11.03 Central Services		
8	General Fund Appropriation.....	884,527	
9	Special Fund Appropriation.....	443,297	
10	Federal Fund Appropriation.....	219,427	1,547,251
11		<hr/>	
12	Funds are appropriated in various units		
13	within the Department's budget to pay for		
14	services provided by this program.		
15	Authorization is hereby granted to use		
16	these receipts as special funds for		
17	operating expenses in this program.		
18	LA11.04 Maryland Agricultural Commission		
19	General Fund Appropriation.....		72,994
20	LA11.05 Maryland Agricultural Land		
21	Preservation Foundation		
22	Special Fund Appropriation.....		1,114,251
23	LA11.11 Capital Appropriation		
24	Special Fund Appropriation.....	26,157,000	
25	Federal Fund Appropriation.....	2,000,000	28,157,000
26		<hr/>	
27		SUMMARY	
28	Total General Fund Appropriation.....		3,844,140
29	Total Special Fund Appropriation.....		27,714,548
30	Total Federal Fund Appropriation.....		2,219,427
31			<hr/>
32	Total Appropriation.....		33,778,115

2	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
3	LA12.01 Office of the Assistant Secretary		
4	General Fund Appropriation.....		102,455
5	LA12.02 Weights and Measures		
6	General Fund Appropriation.....	572,847	
7	Special Fund Appropriation.....	1,247,794	1,820,641
8		_____	
9	LA12.03 Egg Inspection, Grading and Grain		
10	Special Fund Appropriation.....	1,335,547	
11	Federal Fund Appropriation.....	2,200	1,337,747
12		_____	
13	LA12.04 Maryland Agricultural Statistics		
14	Services		
15	General Fund Appropriation.....	121,627	
16	Federal Fund Appropriation.....	18,400	140,027
17		_____	
18	Funds are appropriated in various units		
19	within the Department's budget to pay for		
20	services provided by this program.		
21	Authorization is hereby granted to use		
22	these receipts as special funds for		
23	operating expenses in this program.		
24	LA12.05 Animal Health		
25	General Fund Appropriation.....	2,578,682	
26	Special Fund Appropriation.....	376,662	
27	Federal Fund Appropriation.....	37,095	2,992,439
28		_____	
29	Funds are appropriated in other agency		
30	budgets to pay for services provided by		
31	this program. Authorization is hereby		
32	granted to use these receipts as special		
33	funds for operating expenses in this		
34	program.		
35	LA12.07 State Board of Veterinary Medical		

1	Examiners		
2	General Fund Appropriation.....	166,727	
3	Special Fund Appropriation.....	2,030	168,757
4		<hr/>	
5	LA12.08 Maryland Horse Industry Board		
6	General Fund Appropriation.....		124,484
7	LA12.09 Aquaculture Development and Seafood		
8	Marketing		
9	General Fund Appropriation.....	656,319	
10		<u>556,319</u>	
11	Special Fund Appropriation.....	1,000	657,319
12			<u>557,319</u>
13		<hr/>	
14	Funds are appropriated in the Department		
15	of Natural Resources budget to pay for		
16	services provided by this program.		
17	Authorization is hereby granted to use		
18	these receipts as special funds for		
19	operating expenses in this program.		
20	LA12.10 Marketing and Agriculture		
21	Development		
22	General Fund Appropriation.....	1,462,464	
23	Special Fund Appropriation, provided that		
24	\$6,291,592 of this appropriation may not		
25	be expended until the Tri-County Council		
26	of Southern Maryland alters its buyout		
27	and transition criteria to include eligible		
28	individuals outside of the Southern		
29	Maryland region.		
30	Further provided that these funds may only		
31	be expended to pay debt service on		
32	revenue bonds if legislation authorizing		
33	the sale of revenue bonds for the crop		
34	conversion program is enacted.....	6,369,767	
35	Federal Fund Appropriation.....	320,133	8,152,364
36		<hr/>	
37	Funds are appropriated in other agency		
38	budgets to pay for services provided by		
39	this program. Authorization is hereby		
40	granted to use these receipts as special		

1 funds for operating expenses in this
2 program.

3 LA12.11 Maryland Agricultural Fair Board

4 Special Fund Appropriation..... 973,426

5 LA12.12 State Tobacco Authority

6 Special Fund Appropriation..... 27,128

7 SUMMARY

8 Total General Fund Appropriation..... 5,685,605

9 Total Special Fund Appropriation..... 10,333,354

10 Total Federal Fund Appropriation..... 377,828

11 _____

12 Total Appropriation..... 16,396,787

13 =====

14 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

15 LA14.01 Office of the Assistant Secretary

16 General Fund Appropriation..... 145,833

17 LA14.02 Forest Pest Management

18 General Fund Appropriation..... 890,675

19 Special Fund Appropriation..... 248,987

20 Federal Fund Appropriation..... 618,383 1,758,045

21 _____

22 LA14.03 Mosquito Control

23 General Fund Appropriation..... 1,745,572

24 Special Fund Appropriation..... 745,538 2,491,110

25 _____

26 LA14.04 Pesticide Regulation

27 General Fund Appropriation..... 220,446

28 Special Fund Appropriation..... 479,452

29 Federal Fund Appropriation..... 519,509 1,219,407

30 _____

31 LA14.05 Plant Protection

1	General Fund Appropriation.....	1,400,986	
2	Special Fund Appropriation.....	325,466	
3	Federal Fund Appropriation.....	109,139	1,835,591
4		_____	
5	LA14.06 Turf and Seed		
6	General Fund Appropriation.....	649,287	
7	Special Fund Appropriation.....	276,378	925,665
8		_____	
9	LA14.09 State Chemist		
10	Special Fund Appropriation.....	1,606,177	
11	Federal Fund Appropriation.....	61,200	1,667,377
12		_____	
13	Funds are appropriated in other agency		
14	budgets to pay for services provided by		
15	this program. Authorization is hereby		
16	granted to use these receipts as special		
17	funds for operating expenses in this		
18	program.		

SUMMARY

20	Total General Fund Appropriation.....		5,052,799
21	Total Special Fund Appropriation.....		3,681,998
22	Total Federal Fund Appropriation.....		1,308,231
23			_____
24	Total Appropriation.....		10,043,028
25			=====

OFFICE OF RESOURCE CONSERVATION

27	LA15.01 Office of the Assistant Secretary		
28	General Fund Appropriation.....		162,542
29	LA15.02 Program Planning and Development		
30	General Fund Appropriation.....		2,669,143
31	Funds are appropriated in other agency		
32	budgets to pay for services provided by		
33	this program. Authorization is hereby		
34	granted to use these receipts as special		

1 funds for operating expenses in this
2 program.

3 LA15.03 Resource Conservation Operations

4	General Fund Appropriation.....	6,831,798	
5	Special Fund Appropriation.....	119,690	6,951,488
6		<hr/>	

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

13 LA15.04 Resource Conservation Grants

14	General Fund Appropriation.....	3,718,853	
15		<u>3,468,853</u>	
16		<u>3,367,183</u>	
17		<u>3,718,853</u>	
18	Special Fund Appropriation.....	701,670	4,420,523
19		<u>-0-</u>	<u>3,468,853</u>
20			<u>3,367,183</u>
21			<u>3,718,853</u>
22		<hr/>	

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

29 LA15.05 Conservation Grants Capital
30 Appropriation

31	General Fund Appropriation.....		6,400,000
----	---------------------------------	--	-----------

32 SUMMARY

33	Total General Fund Appropriation.....		19,782,336
34	Total Special Fund Appropriation.....		119,690
35		<hr/>	
36	Total Appropriation.....		19,902,026
37			=====

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

3 MA01.01 Executive Direction

4 General Fund Appropriation, provided that
5 the department shall by October 1, 2001
6 apply for a Real Choice Systems grant
7 from the Health Care Financing
8 Administration of the United States
9 Department of Health and Human
10 Services. The department shall report
11 back to the General Assembly by October
12 1, 2001 on the status of its application
13 efforts. Further provided that by August
14 1, 2001, the department shall report back
15 to the General Assembly recommending if
16 the State should apply for:

17 (1) an expanded Medicaid home- and
18 community-based waiver program that
19 includes coverage for any eligible
20 individual under the age of 60 years
21 who resides in a nursing home or is at
22 risk of placement in a nursing home;

23 (2) an expanded Medicaid home- and
24 community-based Traumatic Brain
25 Injury (TBI) waiver to maximize
26 coverage of Medicaid services to
27 persons with TBI; and

28 (3) an infrastructure grant available under
29 the federal Ticket to Work and Work
30 Incentives Improvement Act.

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

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

1 (1) modified regulations to require
 2 community providers to respond to an
 3 annual wage and benefits survey. The
 4 purpose of the survey should be to
 5 collect information on wages and
 6 benefits for employees of community
 7 services providers, particularly for
 8 direct care workers. The regulations
 9 should permit the department to
 10 impose fiscal sanctions on those
 11 providers that do not respond to an
 12 annual survey;

13 (2) developed an annual wage and benefit
 14 survey. The department may require
 15 the Community Services
 16 Reimbursement Rate Commission to
 17 develop the survey;

18 (3) developed a plan for administering an
 19 annual wage and benefit survey,
 20 including a survey that collects
 21 baseline data for fiscal 2001. The
 22 department may require the
 23 Community Services Reimbursement
 24 Rate Commission to administer the
 25 survey; and

26 (4) developed a plan for analyzing the
 27 annual survey. A report on the findings,
 28 including the average wages of direct
 29 care workers by region, from the fiscal
 30 2001 baseline survey should be
 31 submitted to the General Assembly by
 32 January 1, 2002. The department may
 33 require the Community Services
 34 Reimbursement Rate Commission to
 35 participate in the analysis.

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

3,386,322

40 Funds are appropriated in the Department
 41 of Health and Mental Hygiene budget to
 42 pay for services provided by this program.
 43 Authorization is hereby granted to use
 44 these receipts as special funds for

1 operating expenses in this program.

2 MA01.03 Office of Health Care Quality

3	General Fund Appropriation.....	9,516,676	
4	Special Fund Appropriation.....	200,000	
5		-0-	
6	Federal Fund Appropriation.....	4,245,528	13,962,204
7			<u>13,762,204</u>
8		_____	

9 MA01.04 Health Professionals Boards and

10 Commission

11	General Fund Appropriation.....	157,960	
12	Special Fund Appropriation.....	6,971,130	7,129,090
13		<u>6,420,107</u>	<u>6,578,067</u>
14		_____	

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

21 MA01.05 Board of Nursing

22	Special Fund Appropriation.....		3,989,418
23			<u>3,982,362</u>

24 MA01.06 Board of Physician Quality Assurance

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

27	Total General Fund Appropriation.....		13,060,958
28	Total Special Fund Appropriation.....		16,476,037
29	Total Federal Fund Appropriation.....		4,245,528
30		_____	
31	Total Appropriation.....		33,782,523

32 =====

DEPUTY SECRETARY FOR OPERATIONS

1			
2	MC01.01 Executive Direction		
3	General Fund Appropriation.....	8,478,618	
4		<u>8,366,153</u>	
5	Federal Fund Appropriation.....	1,436,749	9,915,367
6			<u>9,802,902</u>
7		_____	

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

14	MC01.02 Fiscal Services Administration		
15	General Fund Appropriation.....	4,109,476	
16		<u>4,099,476</u>	
17	Federal Fund Appropriation.....	1,403,371	5,512,847
18			<u>5,502,847</u>
19		_____	

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

26 MC01.03 Information Resources Management
 27 Administration
 28 General Fund Appropriation, provided that
 29 \$1,000,000 of this appropriation may not
 30 be expended until the Department of
 31 Health and Mental Hygiene submits a
 32 comprehensive plan to the General
 33 Assembly detailing how it proposes to be
 34 compliant in a timely manner with
 35 requirements imposed under the federal
 36 Health Insurance Portability and
 37 Accountability Act (HIPAA) of 1996. That
 38 plan shall include an assessment of what
 39 it takes to be compliant with HIPAA, a
 40 review of HIPAA deadlines, an action plan
 41 detailing how the department intends to
 42 meet those deadlines, and an estimate of

3,030,135

=====

COMMUNITY AND PUBLIC HEALTH ADMINISTRATION

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

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

15	MF02.02 Family Health Services and Primary		
16	Care		
17	General Fund Appropriation.....	25,905,421	
18		<u>25,678,577</u>	
19	Special Fund Appropriation.....	20,741	
20	Federal Fund Appropriation.....	64,028,855	89,955,017
21			<u>89,728,173</u>
22		_____	

23	MF02.03 Consumer Health and Facility Services		
24	General Fund Appropriation.....	3,409,423	
25		<u>3,284,423</u>	
26	Federal Fund Appropriation.....	1,399,458	4,808,881
27			<u>4,683,881</u>
28		_____	

29 MF02.06 Prevention and Disease Control

30 General Fund Appropriation, provided that
 31 \$28,943 of this appropriation may not be
 32 expended until the department submits a
 33 report demonstrating that federal funds
 34 are not sufficient to cover positions for the
 35 West Nile Virus Initiative. The budget
 36 committees shall have 30 days to review
 37 and comment upon the report.

38 Further provided as a condition of
 39 receiving general funds for the Oral

1 Health Program, the department
2 shall:

3 (i) Ensure that the program does not
4 duplicate the efforts of the Tobacco
5 Use Prevention and Cessation
6 Program and the Cancer
7 Prevention, Education, Screening,
8 and Treatment Program; and

9 (ii) Address the issue of funding for
10 treatment. The task force that
11 examines the issue of treatment for
12 the Cancer Prevention, Education,
13 Screening, and Treatment
14 Program should also examine the
15 issue of treatment for the Oral
16 Health Program. The task force
17 shall submit a report to the
18 General Assembly by September 1,
19 2001, that outlines a plan that
20 ensures the program can provide
21 funding for treatment or linkages
22 to treatment for all adults that
23 have oral cancer identified by the
24 Oral Health Program. It is the
25 intent of the General Assembly that
26 the program maximizes the use of
27 other funding sources so that more
28 Oral Health Program funds are
29 allocated for prevention,
30 education, and screening. The task
31 force's plan may be included in the
32 report on treatment for the Cancer
33 Prevention, Education, Screening,
34 and Treatment Program.....

24,967,819

35 24,952,341

36 Special Fund Appropriation..... 75,177,978

37 Federal Fund Appropriation..... 16,768,803 ~~116,914,600~~

38 116,899,122

39 _____

40 Funds are appropriated in the State
41 Department of Education - Subcabinet
42 Fund budget to pay for services provided
43 by this program. Authorization is hereby
44 granted to use these receipts as special
45 funds for operating expenses in this
46 program.

1	MF02.07 Core Services		
2	General Fund Appropriation.....	56,942,362	
3	Federal Fund Appropriation.....	4,493,000	61,435,362
4		_____	
5			
			SUMMARY
6	Total General Fund Appropriation.....		114,523,687
7	Total Special Fund Appropriation.....		75,198,719
8	Total Federal Fund Appropriation.....		87,242,550
9			_____
10	Total Appropriation.....		276,964,956
11			=====

AIDS ADMINISTRATION

12			
13	MF04.01 AIDS Administration		
14	General Fund Appropriation.....	6,621,123	
15		6,096,123	
16		6,621,123	
17		6,346,123	
18	Special Fund Appropriation.....	417,956	
19	Federal Fund Appropriation.....	42,100,524	49,139,603
20			48,614,603
21			49,139,603
22			48,864,603
23		_____	=====

OFFICE OF THE CHIEF MEDICAL EXAMINER

24			
25	MF05.01 Post Mortem Examining Services		
26	General Fund Appropriation.....		5,750,050
27			=====

WESTERN MARYLAND CENTER

28

29 The Department of Health and Mental

30 Hygiene shall not fill eight new positions

31 until a report has been submitted to the

32 budget committees that verifies Western

33 Maryland Center does not expect to incur

34 a deficit for non-dialysis services in fiscal

35 2002. The budget committees shall have

36 45 days to review and comment upon the

1 report.

2 MI03.01 Services and Institutional Operations

3	General Fund Appropriation.....	16,660,680	
4	Special Fund Appropriation.....	85,259	16,745,939

5 _____

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

12 MI03.06 Renal Dialysis

13	General Fund Appropriation.....	317,512	
14	Special Fund Appropriation.....	341,707	659,219

15 _____

16 SUMMARY

17	Total General Fund Appropriation.....		16,978,192
18	Total Special Fund Appropriation.....		426,966
19			_____
20	Total Appropriation.....		17,405,158

21 =====

22 DEER'S HEAD CENTER

23 The Department of Health and Mental
24 Hygiene shall not fill five new positions
25 until a report has been submitted to the
26 budget committees that verifies Deer's
27 Head Center does not expect to incur a
28 deficit for non-dialysis services in fiscal
29 2002. The budget committees shall have
30 45 days to review and comment upon the
31 report.

32 MI04.01 Services and Institutional Operations

33	General Fund Appropriation.....	14,233,336	
34	Special Fund Appropriation.....	33,288	14,266,624

35 _____

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

7 MI04.06 Renal Dialysis

8 General Fund Appropriation..... 1,148,436

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

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

18 _____

19 SUMMARY

20 Total General Fund Appropriation..... 15,381,772

21 Total Special Fund Appropriation..... 3,889,469

22 _____

23 Total Appropriation..... 19,271,241

24 =====

25 LABORATORIES ADMINISTRATION

26 MJ02.01 Laboratory Services

27 General Fund Appropriation, provided that
 28 \$39,968 of this appropriation may not be
 29 expended until the department submits a
 30 report demonstrating that federal funds
 31 are not sufficient to cover positions for the
 32 West Nile Virus Initiative. The budget
 33 committees shall have 30 days to review
 34 and comment upon the report..... ~~16,751,563~~

35 16,713,563

36 Special Fund Appropriation..... 58,000

37 Federal Fund Appropriation..... 1,441,837 ~~18,251,400~~

38 18,213,400

39 _____ =====

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

7 ALCOHOL AND DRUG ABUSE ADMINISTRATION

8 MK02.01 Program Direction

9	General Fund Appropriation.....	4,283,914	
10	Special Fund Appropriation.....	229,792	
11	Federal Fund Appropriation.....	845,981	5,359,687
12		<hr/>	

13 MK02.02 Addictions Treatment Services

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

19 ~~Further~~ Provided that the department must
 20 require local jurisdictions to meet the
 21 requirements in paragraphs (1) and (2)
 22 before the department awards any
 23 funding for substance abuse treatment:

24 (1) if local jurisdictions use the award from
 25 the department to fund private
 26 providers, then the local jurisdictions
 27 must have a system to hold those
 28 private providers accountable; and

29 (2) local jurisdictions must certify that the
 30 plan to use the department's award is
 31 compatible with local substance abuse
 32 treatment plans.

33	General Fund Appropriation.....	67,868,748	
34		<u>65,863,748</u>	
35	Special Fund Appropriation.....	18,550,000	
36	Federal Fund Appropriation.....	30,105,334	116,524,082
37			<u>114,519,082</u>
38		<hr/>	

SUMMARY

1			
2	Total General Fund Appropriation.....		70,147,662
3	Total Special Fund Appropriation.....		18,779,792
4	Total Federal Fund Appropriation.....		30,951,315
5			_____
6	Total Appropriation.....		119,878,769
7			=====

MENTAL HYGIENE ADMINISTRATION

9	ML01.01 Program Direction		
10	General Fund Appropriation.....	5,236,135	
11	Federal Fund Appropriation.....	785,516	6,021,651
12		_____	

ML01.02 Community Services

14 General Fund Appropriation, provided that
 15 ~~\$9,100,000~~ \$8,100,000 of this
 16 appropriation may only be used to pay for
 17 unprovided for general fund payables
 18 reported to the General Accounting
 19 Division.

20 Further provided that it is the intent of the
 21 General Assembly that this ~~\$9,100,000~~
 22 \$8,100,000 be derived from the following
 23 programs: \$3,100,000 from the carry over
 24 account; ~~\$1,000,000 targeted for~~
 25 ~~school-based mental health services;~~
 26 \$3,500,000 from funding for the
 27 annualization and expansion of census
 28 reduction, transitioning youth, and
 29 respite care initiatives; and \$1,500,000
 30 from the grants and contracts program.

31 **Further provided that, if other funds**
 32 **are made available to the Mental**
 33 **Hygiene Administration to reduce its**
 34 **prior year general fund deficit, the**
 35 **\$8,100,000 or any portion thereof**
 36 **which is not required for deficit**
 37 **reduction may be used to fund other**
 38 **unmet mental health needs. To the**
 39 **extent that all or part of the**

1	<u>\$8,100,000 is not used for prior year</u>		
2	<u>deficit reduction, the Mental Hygiene</u>		
3	<u>Administration shall report to the</u>		
4	<u>budget committees on the intended</u>		
5	<u>use of the funds prior to expenditure.</u>		
6	<u>The budget committees shall have 30</u>		
7	<u>days to review and comment upon any</u>		
8	<u>such use of these funds</u>	250,515,340	
9	Special Fund Appropriation.....	29,265	
10	Federal Fund Appropriation.....	154,959,771	405,504,376

11

12 Provided that, to the extent the Mental
 13 Hygiene Administration attains
 14 additional federal Medicaid
 15 reimbursement by increasing the level of
 16 Medicaid enrollment among its population
 17 served, any general fund savings that
 18 result from that overattainment of federal
 19 Medicaid dollars shall be used to pay for
 20 unprovided for general fund payables
 21 reported to the General Accounting
 22 Division.

23 Further, it is the intent of the General
 24 Assembly that the Community Services
 25 budget be reimbursed in accordance with
 26 the budget detail presented to and
 27 approved by the General Assembly.
 28 Should the department wish to make a
 29 regulatory, policy, or procedural change
 30 which increases or decreases the budget
 31 by a sum greater than \$500,000, it shall
 32 inform the budget committees of the
 33 change and the committees shall have 45
 34 days to review and consider it before it
 35 becomes effective. In reporting any
 36 change, the department shall also include
 37 an assessment of the impact on clients and
 38 providers.

39 Funds are appropriated in other agency
 40 budgets to pay for services provided by
 41 this program. Authorization is hereby
 42 granted to use these receipts as special
 43 funds for operating expenses in this
 44 program. It is the intent of the General
 45 Assembly that the Department of Health
 46 and Mental Hygiene shall develop and

1 implement a prospective payment system
 2 for services provided to Medicaid patients
 3 by freestanding private psychiatric
 4 hospitals. However, the system shall not
 5 be implemented until any necessary State
 6 Plan Amendment has been approved by
 7 the Health Care Financing
 8 Administration. In developing the
 9 prospective payment system the
 10 department shall apply for any necessary
 11 State Plan Amendment within one week
 12 of the passage of this bill. The department
 13 shall report back to the budget
 14 committees by July 1, 2001 on the status
 15 of any amendment application. If the
 16 department makes a determination that
 17 the prospective payment system can be
 18 implemented without a State Plan
 19 Amendment, that system shall be
 20 implemented on July 1, 2001.

SUMMARY

22	Total General Fund Appropriation.....	255,751,475
23	Total Special Fund Appropriation.....	29,265
24	Total Federal Fund Appropriation.....	155,745,287
25		_____
26	Total Appropriation.....	411,526,027
27		=====

MARYLAND PSYCHIATRIC RESEARCH CENTER

29	ML02.01 Services and Institutional Operations	
30	General Fund Appropriation.....	3,946,062
31		=====

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

33	ML03.01 Services and Institutional Operations	
34	General Fund Appropriation.....	12,411,232
35	Special Fund Appropriation.....	10,000
36		_____
		=====

THOMAS B. FINAN HOSPITAL CENTER

ML04.01 Services and Institutional Operations

3	General Fund Appropriation.....	13,748,295	
4	Special Fund Appropriation.....	548,497	
5	Federal Fund Appropriation.....	13,500	14,310,292

6		_____	=====
---	--	-------	-------

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS - BALTIMORE

ML05.01 Services and Institutional Operations

16	General Fund Appropriation.....	9,448,521	
17	Special Fund Appropriation.....	228,913	
18	Federal Fund Appropriation.....	73,703	9,751,137

19		_____	=====
----	--	-------	-------

CROWNSVILLE HOSPITAL CENTER

ML06.01 Services and Institutional Operations

22	General Fund Appropriation.....	33,255,173	
23	Special Fund Appropriation.....	595,876	
24	Federal Fund Appropriation.....	14,454	33,865,503

25		_____	=====
----	--	-------	-------

EASTERN SHORE HOSPITAL CENTER

ML07.01 Services and Institutional Operations

28	General Fund Appropriation.....	14,206,981	
29	Special Fund Appropriation.....	339,643	14,546,624

30		_____	=====
----	--	-------	-------

SPRINGFIELD HOSPITAL CENTER

ML08.01 Services and Institutional Operations

33	General Fund Appropriation.....	55,664,860	
34	Special Fund Appropriation.....	257,815	55,922,675

35		_____	=====
----	--	-------	-------

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

7 SPRING GROVE HOSPITAL CENTER

8 ML09.01 Services and Institutional Operations

9	General Fund Appropriation.....	50,688,239	
10	Special Fund Appropriation.....	288,104	
11	Federal Fund Appropriation.....	13,500	50,989,843
12		_____	=====

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

19 CLIFTON T. PERKINS HOSPITAL CENTER

20 ML10.01 Services and Institutional Operations

21	General Fund Appropriation.....	32,511,602	
22	Special Fund Appropriation.....	145,405	32,657,007
23		_____	=====

24 REGIONAL INSTITUTE FOR CHILDREN
25 AND ADOLESCENTS - MONTGOMERY

26 ML11.01 Services and Institutional Operations

27	General Fund Appropriation.....	10,836,201	
28	Special Fund Appropriation.....	98,840	
29	Federal Fund Appropriation.....	57,345	10,992,386
30		_____	=====

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

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

ML12.01 Services and Institutional Operations

3	General Fund Appropriation.....	7,058,271	
4	Special Fund Appropriation.....	129,543	7,187,814
5		_____	=====

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS - SOUTHERN MARYLAND

ML14.01 Services and Institutional Operations

15	General Fund Appropriation.....	6,260,244	
16	Special Fund Appropriation.....	2,500	
17	Federal Fund Appropriation.....	32,588	6,295,332
18		_____	=====

DEVELOPMENTAL DISABILITIES ADMINISTRATION

20 The Department of Health and Mental
21 Hygiene may not transfer more than 10%
22 of positions from the Developmental
23 Disabilities Administration to other areas
24 of the department. If positions are not
25 needed in the State residential centers
26 because of deinstitutionalization, at least
27 90% of these positions must be utilized by
28 community services-related programs or
29 be abolished. It is the intent of the
30 General Assembly to review the
31 appropriateness of utilizing any positions
32 in community services-related programs
33 that were formerly budgeted under the
34 State residential centers when making
35 decisions about the fiscal 2003 allowance.

MM01.01 Program Direction

37 The department, with comprehensive and
38 timely information provided by the
39 Maryland State Department of Education,

1 shall submit a report by August 1, 2001 on
 2 the numbers of students with
 3 developmental disabilities who are
 4 expected to age-out of nonpublic
 5 educational residential placements
 6 between fiscal 2002 and 2006. The report
 7 shall address the impact of these
 8 placements on the waiting list and
 9 emergency residential placements.

10 *Further provided that the agency submit a*
 11 *plan to the General Assembly on*
 12 *consolidation of living units at the*
 13 *Developmental Disabilities*
 14 *Administration's State residential centers*
 15 *by December 1, 2001.*

16 General Fund Appropriation, provided that
 17 ~~\$50,000~~ \$500,000 of this appropriation
 18 may not be spent until the agency submits
 19 a plan, including a time table, to the
 20 General Assembly on enhancing the
 21 wages and benefits of direct care workers
 22 who are employed by community service
 23 providers. The report should be submitted
 24 by December 1, 2001. The budget
 25 committees shall have 45 days to review
 26 and comment upon the plan..... 4,454,431

27 4,278,431

28 Federal Fund Appropriation..... 438,952 4,893,383

29 4,717,383

30 _____

31 Funds are appropriated in the
 32 Developmental Disabilities
 33 Administration Community Services
 34 budget to pay for services provided by this
 35 program. Authorization is hereby granted
 36 to use these receipts as special funds for
 37 operating expenses in this program.

38 MM01.02 Community Services

39 General Fund Appropriation..... ~~273,010,021~~

40 ~~272,780,021~~

41 273,010,021

42 Special Fund Appropriation..... 8,950,886

43 Federal Fund Appropriation..... ~~124,499,907~~

44 ~~124,395,907~~

1		<u>124,499,907</u>	406,460,814
2			<u>406,126,814</u>
3			<u>406,460,814</u>

4

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

9

SUMMARY

10	Total General Fund Appropriation.....		277,288,452
11	Total Special Fund Appropriation.....		8,950,886
12	Total Federal Fund Appropriation.....		124,938,859
13			_____
14	Total Appropriation.....		411,178,197

15

=====

16

ROSEWOOD CENTER

17 MM02.01 Services and Institutional Operations

18	General Fund Appropriation.....	37,522,890	
19	Special Fund Appropriation.....	117,984	37,640,874

20

=====

21

HOLLY CENTER

22 MM05.01 Services and Institutional Operations

23	General Fund Appropriation.....	16,076,637	
24	Special Fund Appropriation.....	39,978	
25	Federal Fund Appropriation.....	4,818	16,121,433

26

=====

27 Funds are appropriated in the Deer's Head
28 Center and Laboratories Administration
29 program budgets to pay for services
30 provided by this program. Authorization
31 is hereby granted to use these receipts as
32 special funds for operating expenses in
33 this program.

1	POTOMAC CENTER		
2	MM07.01 Services and Institutional Operations		
3	General Fund Appropriation.....	9,495,300	
4	Special Fund Appropriation.....	10,000	9,505,300
5		_____	=====
6	JOSEPH D. BRANDENBURG CENTER		
7	MM09.01 Services and Institutional Operations		
8	General Fund Appropriation.....		4,222,713
9			=====
10	DEPUTY SECRETARY FOR HEALTH CARE POLICY,		
11	FINANCING AND REGULATION		
12	MP01.01 Executive Direction		
13	General Fund Appropriation.....	315,753	
14	Federal Fund Appropriation.....	303,761	619,514
15		_____	=====
16	MEDICAL CARE PROGRAMS ADMINISTRATION		
17	MQ01.02 Office of Operations and Eligibility		
18	General Fund Appropriation.....	10,817,117	
19		<u>10,765,033</u>	
20		<u>10,799,163</u>	
21	Federal Fund Appropriation.....	18,478,228	
22		<u>18,381,502</u>	
23		<u>18,444,885</u>	<u>29,295,345</u>
24			<u>29,146,535</u>
25			<u>29,244,048</u>
26		_____	
27	MQ01.03 Medical Care Provider		
28	Reimbursements		
29	General Fund Appropriation, provided that		
30	no part of this general fund appropriation		
31	may be paid to any physician or surgeon		
32	or any hospital, clinic, or other medical		
33	facility for or in connection with the		
34	performance of any abortion, except upon		
35	certification by a physician or surgeon,		
36	based upon his or her professional		
37	judgment that the procedure is necessary,		

<p>1 provided one of the following conditions 2 exists: where continuation of the 3 pregnancy is likely to result in the death 4 of the woman; or where the woman is a 5 victim of rape, sexual offense, or incest 6 which has been reported to a law 7 enforcement agency or a public health or 8 social agency; or where it can be 9 ascertained by the physician with a 10 reasonable degree of medical certainty 11 that the fetus is affected by genetic defect 12 or serious deformity or abnormality; or 13 where it can be ascertained by the 14 physician with a reasonable degree of 15 medical certainty that termination of 16 pregnancy is medically necessary because 17 there is substantial risk that continuation 18 of the pregnancy could have a serious and 19 adverse effect on the woman's present or 20 future physical health; or before an 21 abortion can be performed on the grounds 22 of mental health there must be 23 certification in writing by the physician or 24 surgeon that in his or her professional 25 judgment there exists medical evidence 26 that continuation of the pregnancy is 27 creating a serious effect on the woman's 28 present mental health and if carried to 29 term there is a substantial risk of a 30 serious or long lasting effect on the 31 woman's future mental health.....</p>	<p>1,349,922,654</p>	
<p>32 Special Fund Appropriation.....</p>	<p>13,000,000</p>	
<p>33 Federal Fund Appropriation.....</p>	<p>1,300,550,836</p>	<p>2,663,473,490</p>
<p>34</p>	<p>_____</p>	

35 All appropriations provided for the program
 36 -- MQ01.03 are to be used only for the
 37 purposes herein appropriated, and there
 38 shall be no budgetary transfer to any
 39 other program or purpose, except that
 40 general funds may be transferred to the
 41 Subcabinet Fund for the purpose of
 42 assisting local management boards in
 43 returning or diverting children from
 44 out-of-state placements. It is the intent of
 45 the General Assembly that funds travel
 46 with each child returned or diverted from
 47 a Medicaid-funded out-of-state
 48 placement in fiscal 2001 and 2002. Funds

1 transferred should be equivalent to the
 2 number of days of in-state care provided
 3 to each child returned or diverted from a
 4 Medicaid-funded out-of-state placement
 5 by local management boards during fiscal
 6 2002 multiplied by the average per diem
 7 general fund Medical Assistance cost of
 8 maintaining the child in an out-of-state
 9 placement. Funds should not be
 10 transferred if the in-state placement still
 11 qualifies for federal Medical Assistance
 12 funding, with the exception of any general
 13 fund savings generated by returning the
 14 child to an in-state placement. To the
 15 extent that Medicaid funds for children
 16 placed out of state are included in the
 17 Mental Hygiene Administration, those
 18 funds, rather than Medical Care
 19 Programs Administration funds, should
 20 be transferred to the Subcabinet Fund
 21 when a child is returned from out of state.

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

37 Funds are appropriated in the Departments
 38 of Health and Mental Hygiene and
 39 Human Resources budgets to pay for
 40 services provided by this program.
 41 Authorization is hereby granted to use
 42 these receipts as special funds for
 43 operating expenses in this program.

44 MQ01.04 Office of Health Services

45 General Fund Appropriation..... 10,833,128

1	Special Fund Appropriation.....	33,429	
2	Federal Fund Appropriation.....	7,271,626	18,138,183
3		<hr/>	
4	MQ01.05 Office of Planning, Development and		
5	Finance		
6	General Fund Appropriation.....	4,371,884	
7	Federal Fund Appropriation.....	4,909,988	9,281,872
8		<hr/>	
9	MQ01.06 Kidney Disease Treatment Services		
10	General Fund Appropriation.....	8,371,979	
11	Special Fund Appropriation.....	275,000	8,646,979
12		<hr/>	
13	MQ01.07 Maryland Children's Health Program		
14	General Fund Appropriation, provided that		
15	no part of this general fund appropriation		
16	may be paid to any physician or surgeon		
17	or any hospital, clinic, or other medical		
18	facility for or in connection with the		
19	performance of any abortion, except upon		
20	certification by a physician or surgeon,		
21	based upon his or her professional		
22	judgment that the procedure is necessary,		
23	provided one of the following conditions		
24	exists: where continuation of the		
25	pregnancy is likely to result in the death		
26	of the woman; or where the woman is a		
27	victim of rape, sexual offense, or incest		
28	which has been reported to a law		
29	enforcement agency or a public health or		
30	social agency; or where it can be		
31	ascertained by the physician with a		
32	reasonable degree of medical certainty		
33	that the fetus is affected by genetic defect		
34	or serious deformity or abnormality; or		
35	where it can be ascertained by the		
36	physician with a reasonable degree of		
37	medical certainty that termination of		
38	pregnancy is medically necessary because		
39	there is substantial risk that continuation		
40	of the pregnancy could have a serious and		
41	adverse effect on the woman's present or		
42	future physical health; or before an		
43	abortion can be performed on the grounds		

1	of mental health there must be		
2	certification in writing by the physician or		
3	surgeon that in his or her professional		
4	judgment there exists medical evidence		
5	that continuation of the pregnancy is		
6	creating a serious effect on the woman's		
7	present mental health and if carried to		
8	term there is a substantial risk of a		
9	serious or long lasting effect on the		
10	woman's future mental health.....	42,265,088	
11		<u>42,215,088</u>	
12	Special Fund Appropriation.....	3,652,950	
13	Federal Fund Appropriation.....	79,456,678	
14		<u>79,406,678</u>	125,374,716
15			<u>125,274,716</u>
16		_____	

SUMMARY

17			
18	Total General Fund Appropriation.....		1,426,513,896
19	Total Special Fund Appropriation.....		16,961,379
20	Total Federal Fund Appropriation.....		1,410,584,013
21			_____
22	Total Appropriation.....		2,854,059,288
23			=====

HEALTH REGULATORY COMMISSIONS

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

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

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

36	MR01.02 Health Services Cost Review		
37	Commission		
38	Special Fund Appropriation.....		42,123,574

41,623,574

1

2

SUMMARY

3

Total Special Fund Appropriation.....

49,656,906

4

=====

5

DEPARTMENT OF HUMAN RESOURCES

6

Provided that the Department of Human

7

Resources will be restricted to 196

8

contractual full-time equivalent positions

9

at any one time consistent with existing

10

funds in fiscal 2002. The department shall

11

provide the budget committees with a

12

quarterly report for review on the number

13

and purpose of each contractual position

14

above the maximum including the source

15

of funds. The level of 196 contractual

16

full-time equivalents may be exceeded

17

only if the Department of Human

18

Resources notifies the budget committees

19

of the need for additional contractual

20

personnel and the committees have 45

21

days to review and comment upon the

22

request.

23

The level of 196 contractual full-time

24

positions is exclusive of those established

25

for the Baltimore City L. J. Consent

26

Decree and contractual positions fully

27

reimbursed from non-State funding

28

(federal, local, foundation, endowment,

29

etc.).

30

The Department of Human Resources shall

31

provide the budget committees a report

32

for their review on these excluded

33

positions on a quarterly basis.

34

OFFICE OF THE SECRETARY

35

NA01.01 Office of the Secretary

36

General Fund Appropriation.....

6,551,514

37

6,348,166

38

Federal Fund Appropriation.....

5,155,948

11,707,462

39

5,072,128

11,420,294

1

2 Provided that \$1,170,746 of the general and
3 federal fund appropriations may not be
4 expended until the Legislative Policy
5 Committee (LPC) has received a final
6 report from the Department of Human
7 Resources (DHR) concerning the
8 administration of the Electric Universal
9 Service Program (EUSP) and the
10 Maryland Energy Assistance Program
11 (MEAP) in fiscal 2001. The report shall
12 include information on the following: total
13 expenditures and the number of
14 participants for each component of the
15 EUSP; total administrative expenditures
16 for the EUSP; total expenditures and
17 program participants for MEAP; average
18 benefit amount for the EUSP and MEAP;
19 number of applications processed; number
20 of applications certified; and the amount
21 of funds unexpended for the EUSP and
22 MEAP. In addition, the report shall
23 include an update on DHR's efforts to
24 eliminate the computer problems faced
25 during fiscal 2001; a detailed plan
26 describing actions DHR will take to
27 resolve the computer, application intake
28 and processing problems and delays
29 should they not have been solved; and a
30 long term plan of how the program will be
31 administered and computer issues
32 addressed. The LPC shall have 45 days to
33 review and comment on the report.

34 Further provided, that DHR, in
35 consultation with the Department of
36 Budget and Management's (DBM)
37 Office of Technology, shall develop,
38 and report to the LPC, on a long-term
39 plan for resolving computer issues
40 associated with the administration of
41 the EUSP and MEAP. In addition to
42 DHR's long-term plan, the report
43 shall include an update on DHR's
44 efforts to eliminate the computer
45 problems faced during fiscal 2001,
46 and estimated administrative
47 expenses for fiscal 2002 to address the

1 programs' computer needs. The LPC
 2 shall have 45 days to review and
 3 comment on the report.

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

18 NA01.02 Citizen's Review Board for Children

19	General Fund Appropriation.....	966,706	
20	Federal Fund Appropriation.....	511,664	1,478,370
21		<hr/>	

22 SUMMARY

23	Total General Fund Appropriation.....		7,314,872
24	Total Federal Fund Appropriation.....		5,583,792
25			<hr/>
26	Total Appropriation.....		12,898,664
27			=====

28 SOCIAL SERVICES ADMINISTRATION

29 NB00.04 General Administration - State

30	General Fund Appropriation.....	40,703,313	
31		<u>10,360,655</u>	
32	Federal Fund Appropriation.....	19,180,674	
33		<u>18,833,063</u>	29,883,987
34			<u>29,193,718</u>
35		<hr/>	=====

36 Funds are appropriated in the Department
 37 of Juvenile Justice budget to pay for
 38 services provided by this program.

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

4 The General Assembly acknowledges the
5 progress made in reducing the caseload to
6 staff ratios for child welfare services. It is
7 the intent of the General Assembly that
8 such efforts continue and that, by June
9 2003, the caseload to staff ratios in every
10 jurisdiction meet, at a minimum, the
11 ratios recommended by the Child Welfare
12 League of America.

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

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

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

18 COMMUNITY SERVICES ADMINISTRATION

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

29	NC01.01 General Administration		
30	General Fund Appropriation.....	419,329	
31	Federal Fund Appropriation.....	110,067	529,396
32		_____	
33	NC01.02 Commissions		
34	General Fund Appropriation.....		892,016
35	NC01.03 Maryland Office of New Americans		
36	General Fund Appropriation.....	100,000	
37	Federal Fund Appropriation.....	5,463,224	5,563,224
38		_____	
39	NC01.04 Legal Services		
40	General Fund Appropriation.....	5,750,553	

1	Federal Fund Appropriation.....	3,391,824	9,142,377
2		_____	
3	NC01.05 Shelter and Nutrition		
4	General Fund Appropriation.....	7,550,890	
5	Federal Fund Appropriation.....	2,390,445	9,941,335
6		_____	
7	NC01.07 Adult Services		
8	General Fund Appropriation.....	9,299,553	
9	Special Fund Appropriation.....	179,617	
10	Federal Fund Appropriation.....	5,777,171	15,256,341
11		_____	
12	NC01.11 Women's Services Program		
13	General Fund Appropriation.....	5,765,021	
14	Federal Fund Appropriation.....	8,073,971	13,838,992
15		_____	
16	Funds are appropriated in the Department		
17	of Health and Mental Hygiene budget to		
18	pay for services provided by this program.		
19	Authorization is hereby granted to use		
20	these receipts as special funds for		
21	operating expenses in this program.		
22	NC01.12 Office of Home Energy Programs		
23	Special Fund Appropriation.....	34,125,395	
24	Federal Fund Appropriation.....	18,315,659	52,441,054
25		_____	
26	SUMMARY		
27	Total General Fund Appropriation.....		29,777,362
28	Total Special Fund Appropriation.....		34,305,012
29	Total Federal Fund Appropriation.....		43,522,361
30			_____
31	Total Appropriation.....		107,604,735
32			=====

CHILD CARE ADMINISTRATION

ND01.01 General Administration

3	General Fund Appropriation.....	10,833,938	
4	Federal Fund Appropriation.....	33,723,391	44,557,329
5		_____	=====

OPERATIONS OFFICE

NE01.01 Division of Budget, Finance and Personnel

9	General Fund Appropriation.....	7,787,238	
10	Federal Fund Appropriation.....	4,842,122	12,629,360
11		_____	

NE01.02 Division of Administrative Services

13	General Fund Appropriation.....	2,699,834	
14		<u>2,677,306</u>	
15	Federal Fund Appropriation.....	2,099,882	4,799,716
16		<u>2,086,074</u>	<u>4,763,380</u>
17		_____	

SUMMARY

19	Total General Fund Appropriation.....		10,464,544
20	Total Federal Fund Appropriation.....		6,982,196
21			_____
22	Total Appropriation.....		17,392,740
23			=====

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

NF00.04 General Administration

26	General Fund Appropriation, <u>provided that</u>		
27	<u>one position is deleted</u>	26,319,978	
28		<u>26,303,543</u>	
29	Federal Fund Appropriation.....	33,351,651	59,671,629
30		<u>33,323,669</u>	<u>59,627,212</u>
31		_____	=====

LOCAL DEPARTMENT OPERATIONS

1			
2	NG00.01 Foster Care Maintenance Payments		
3	General Fund Appropriation, provided that		
4	funds appropriated herein may be used to		
5	develop a broad range of services to assist		
6	in returning children with special needs		
7	from out-of-state placements, to prevent		
8	unnecessary residential or institutional		
9	placements within Maryland and to work		
10	with local jurisdictions in these regards.		
11	Policy decisions regarding the		
12	expenditures of such funds shall be made		
13	jointly by the Special Secretary for		
14	Children, Youth and Families, the		
15	Secretaries of Health and Mental		
16	Hygiene, Human Resources, Juvenile		
17	Justice, Budget and Management and the		
18	State Superintendent of Education.....	129,311,233	
19	Special Fund Appropriation.....	2,012,000	
20	Federal Fund Appropriation.....	91,587,169	222,910,402
21		<hr/>	

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

28	NG00.02 Local Family Investment Program		
29	General Fund Appropriation.....	51,949,134	
30	Special Fund Appropriation.....	3,170,948	
31	Federal Fund Appropriation.....	73,487,537	128,607,619
32		<hr/>	

33	NG00.03 Child Welfare Services		
34	General Fund Appropriation.....	57,195,209	
35	Special Fund Appropriation.....	1,380,741	
36	Federal Fund Appropriation.....	89,293,741	147,869,691
37		<hr/>	

38 Funds are appropriated in the State
 39 Department of Education budget to pay
 40 for services provided by this program.
 41 Authorization is hereby granted to use
 42 these receipts as special funds for

1 operating expenses in this program.

2 NG00.04 Adult Services

3	General Fund Appropriation.....	7,127,455	
4	Special Fund Appropriation.....	1,008,909	
5	Federal Fund Appropriation.....	33,167,017	41,303,381
6		<hr/>	

7 NG00.05 General Administration

8	General Fund Appropriation.....	22,832,115	
9	Special Fund Appropriation.....	3,313,410	
10	Federal Fund Appropriation.....	15,692,560	41,838,085
11		<hr/>	

12 NG00.06 Local Child Support Enforcement
13 Administration

14	General Fund Appropriation.....	10,341,883	
15		<u>10,332,549</u>	
16	Special Fund Appropriation.....	145,726	
17	Federal Fund Appropriation.....	20,268,135	30,755,744
18		<u>20,249,469</u>	<u>30,727,744</u>
19		<hr/>	

20 NG00.08 Assistance Payments

21	General Fund Appropriation, <u>provided that</u>		
22	<u>\$7,200,000 of this appropriation may not</u>		
23	<u>be expended. The Governor may transfer</u>		
24	<u>as much as \$7,200,000 through budget</u>		
25	<u>amendment to YA02.01 (the Dedicated</u>		
26	<u>Purpose Fund) to cover future Family</u>		
27	<u>Investment Program costs. It is the intent</u>		
28	<u>of the General Assembly that the</u>		
29	<u>Governor transfer funds from the</u>		
30	<u>Dedicated Purpose Fund to the</u>		
31	<u>Department of Human Resources if</u>		
32	<u>additional State funding is necessary to</u>		
33	<u>comply with the maintenance of effort</u>		
34	<u>requirement for the federal Temporary</u>		
35	<u>Assistance for Needy Families Block</u>		
36	<u>Grant</u>	62,660,205	
37	Special Fund Appropriation.....	21,087,412	
38	Federal Fund Appropriation.....	259,239,515	342,987,132
39		<hr/>	

40 NG00.09 Purchase of Child Care

UNOFFICIAL COPY OF HOUSE BILL 150

1	General Fund Appropriation.....	29,897,256	
2	Federal Fund Appropriation.....	107,362,185	137,259,441
3		<u>95,409,547</u>	<u>125,306,803</u>
4		_____	
5	NG00.10 Work Opportunities		
6	Federal Fund Appropriation.....		41,431,369
7			
		SUMMARY	
8	Total General Fund Appropriation.....		371,305,156
9	Total Special Fund Appropriation.....		32,119,146
10	Total Federal Fund Appropriation.....		719,557,924
11			_____
12	Total Appropriation.....		1,122,982,226
13			=====

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

14			
15	NH00.08 Support Enforcement - State		
16	General Fund Appropriation.....	8,518,108	
17	Special Fund Appropriation.....	3,027,987	
18	Federal Fund Appropriation.....	34,210,524	45,756,619
19		_____	=====

FAMILY INVESTMENT ADMINISTRATION

20			
21	NI00.04 Director's Office		
22	General Fund Appropriation.....	15,583,177	
23	Federal Fund Appropriation.....	27,517,560	
24		<u>23,309,820</u>	
25		<u>22,859,820</u>	43,100,737
26			<u>38,892,997</u>
27			<u>38,442,997</u>
28		_____	=====

DEPARTMENT OF LABOR, LICENSING, AND REGULATION
OFFICE OF THE SECRETARY

29			
30			
31	PA01.01 Executive Direction		
32	General Fund Appropriation.....	449,167	
33	Special Fund Appropriation, provided that		

1	\$787,902 is contingent on passage of		
2	legislation to allow all regulatory boards		
3	and commissions to be self-supporting.....	984,529	
4	Federal Fund Appropriation.....	1,330,309	2,764,005
5		_____	
6	PA01.03 Fiscal Services		
7	General Fund Appropriation.....	243,891	
8		<u>233,398</u>	
9	Special Fund Appropriation, provided that		
10	\$1,807,228 is contingent on passage of		
11	legislation to allow all regulatory boards		
12	and commissions to be self-supporting.....	340,303	
13	Federal Fund Appropriation.....	1,668,434	
14		<u>1,640,157</u>	2,252,628
15			<u>2,213,858</u>
16		_____	
17	PA01.04 Administrative Services		
18	General Fund Appropriation.....	824,170	
19	Special Fund Appropriation, provided that		
20	\$327,046 is contingent on passage of		
21	legislation to allow all regulatory boards		
22	and commissions to be self-supporting.....	647,028	
23	Federal Fund Appropriation.....	3,414,728	4,885,926
24		_____	
25	PA01.05 Legal Services		
26	General Fund Appropriation.....	1,572,124	
27	Special Fund Appropriation, provided that		
28	\$87,294 is contingent on passage of		
29	legislation to allow all regulatory boards		
30	and commissions to be self-supporting.....	225,841	
31	Federal Fund Appropriation.....	779,290	2,577,255
32		_____	
33	PA01.06 Office of Information Management		
34	General Fund Appropriation.....	513,086	
35	Special Fund Appropriation, provided that		
36	\$814,140 is contingent on passage of		
37	legislation to allow all regulatory boards		
38	and commissions to be self-supporting.....	971,335	
39	Federal Fund Appropriation.....	559,442	2,083,863
40		_____	

1	PA01.07 Personnel and Training		
2	General Fund Appropriation.....	156,959	
3	Special Fund Appropriation, provided that		
4	\$176,390 is contingent on passage of		
5	legislation to allow all regulatory boards		
6	and commissions to be self-supporting.....	333,817	
7	Federal Fund Appropriation.....	1,253,207	1,743,983
8		_____	

SUMMARY

10	Total General Fund Appropriation.....		3,748,904
11	Total Special Fund Appropriation.....		3,502,853
12	Total Federal Fund Appropriation.....		9,017,133
13			_____
14	Total Appropriation.....		16,268,890
15			=====

DIVISION OF FINANCIAL REGULATION

17	PC01.02 Commissioner of Financial Regulation		
18	General Fund Appropriation.....		4,012,736
19			=====

DIVISION OF LABOR AND INDUSTRY

21	PD01.01 General Administration		
22	General Fund Appropriation.....		610,016
23	PD01.02 Employment Standards Services		
24	General Fund Appropriation.....		240,700
25	PD01.03 Railroad Safety and Health		
26	General Fund Appropriation.....		367,663
27	PD01.05 Safety Inspection		
28	General Fund Appropriation.....		2,960,883
29	PD01.06 Maryland Apprenticeship and Training		
30	General Fund Appropriation.....		378,962

1 Total Appropriation..... 6,529,711

2 =====

3 DIVISION OF OCCUPATIONAL AND
4 PROFESSIONAL LICENSING

5 PF01.01 General Administration

6 General Fund Appropriation, provided that
7 this appropriation shall be reduced by
8 \$1,515,587 if SB 681, which establishes a
9 special fund for the boards and
10 commissions, is enacted.....

6,730,439

11 6,716,754

12 6,724,257

13 Special Fund Appropriation..... 298,319 7,028,758

14 7,015,073

15 7,022,576

16 _____ =====

17 DIVISION OF EMPLOYMENT AND TRAINING

18 PG01.01 Assistant Secretary

19 General Fund Appropriation..... 142,895

20 Federal Fund Appropriation..... 630,976 773,871

21 _____

22 PG01.02 Labor Market Analysis and Information

23 Federal Fund Appropriation..... 2,127,962

24 PG01.04 Office of Employment Services and
25 Training

26 General Fund Appropriation..... 107,063

27 Special Fund Appropriation..... 700,000

28 Federal Fund Appropriation..... 18,235,252 19,042,315

29 _____

30 PG01.05 Office of Information Technology

31 Federal Fund Appropriation..... 4,116,550

32 PG01.06 Office of Unemployment Insurance

33 Special Fund Appropriation..... 413,530

34 Federal Fund Appropriation..... 44,788,476 45,202,006

35 _____

1 QA01.02 Information Technology and
2 Communications Division

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

12	General Fund Appropriation.....	32,714,075	
13		<u>32,604,675</u>	
14		<u>32,553,365</u>	
15	Special Fund Appropriation.....	2,900,000	
16		<u>2,899,729</u>	
17	Federal Fund Appropriation.....	255,625	35,869,700
18			<u>35,760,300</u>
19			<u>35,708,719</u>

20

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

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

30 QA01.03 Internal Investigation Unit

31	General Fund Appropriation.....	1,503,582	
32		<u>1,398,789</u>	
33	Federal Fund Appropriation.....	50,556	1,554,138
34			<u>1,449,345</u>

35

36 QA01.04 911 Emergency Number Systems

37	Special Fund Appropriation.....		29,970,434
----	---------------------------------	--	------------

38 QA01.05 Capital Appropriation

39	General Fund Appropriation.....	2,557,000	
----	---------------------------------	-----------	--

40 Special Fund Appropriation, provided that
41 no funds may be expended on the Public

1 Safety Training Center until the
2 Department of Public Safety and
3 Correctional Services has:

4 (1) completed a revised program plan;

5 (2) had the program plan approved by the
6 Department of Budget and
7 Management;

8 (3) had the Department of General
9 Services revise the cost estimate
10 worksheet;

11 (4) submitted the cost estimate to the
12 budget committees; and

13 (5) the budget committees shall have had
14 45 days to review and comment upon
15 the cost estimate.....

	4,676,000	
16 Federal Fund Appropriation.....	4,920,000	12,153,000
17	-----	

18 QA01.06 Division of Capital Construction and		
19 Facilities Maintenance		
20 General Fund Appropriation.....		2,088,407

21	SUMMARY	
22 Total General Fund Appropriation.....		54,907,706
23 Total Special Fund Appropriation.....		37,974,967
24 Total Federal Fund Appropriation.....		5,229,471
25		-----
26 Total Appropriation.....		98,112,144
27		=====

28 DIVISION OF CORRECTION - HEADQUARTERS

29 QB01.01 General Administration

30 General Fund Appropriation, provided that
31 funds appropriated for the purpose of
32 making local jail per diem reimbursement
33 payments or estimated payments (as
34 provided under Section 9-402 of the
35 Correctional Services Article, to any

1 jurisdiction shall be subject to the
2 following conditions:

3 (1) Each jurisdiction shall submit fiscal
4 2001 per diem closeout data to the
5 Department of Public Safety and
6 Correctional Services (DPSCS) by the
7 close of business on December 1, 2001.
8 Further, each jurisdiction shall submit
9 fiscal 2001 inmate days reports not
10 later than October 1, 2001. For any
11 jurisdiction for which DPSCS has not
12 received fiscal 2001 per diem closeout
13 data by December 1, 2001, and inmate
14 days reports by October 1, 2001,
15 DPSCS shall deduct a non-recoverable
16 20% penalty from the net annual
17 reimbursement payment for that
18 jurisdiction.

19 (2) For any jurisdiction for which DPSCS
20 has not received the fiscal 2001 inmate
21 days or per diem closeout data by the
22 above-stated due dates, an additional
23 non-recoverable 20% deduction will be
24 taken for every 30 days after the due
25 date that the reports are not received.

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

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

1

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

8 QB01.02 Classification, Education and Religious		
9 Services		
10 General Fund Appropriation.....	17,769,591	
11 Special Fund Appropriation.....	171,893	17,941,484

12

13 QB01.03 Canine Operations		
14 General Fund Appropriation.....	1,770,370	
15 Federal Fund Appropriation.....	27,533	1,797,903

16

17	SUMMARY	
18 Total General Fund Appropriation.....		23,304,900
19 Total Special Fund Appropriation.....		1,430,455
20 Total Federal Fund Appropriation.....		1,129,737
21		
22 Total Appropriation.....		25,865,092

23 =====

24 JESSUP REGION

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

31

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

1 program.

2 QB02.02 Maryland House of Correction Annex

3	General Fund Appropriation.....	32,719,132	
4		<u>32,673,951</u>	
5	Special Fund Appropriation.....	952,197	33,671,329
6			<u>33,626,148</u>

7		_____	
8	QB02.03 Maryland Correctional Institution -		
9	Jessup		
10	General Fund Appropriation.....	24,732,143	
11		<u>24,680,086</u>	
12		<u>24,600,133</u>	
13	Special Fund Appropriation.....	804,764	25,536,907
14			<u>25,484,850</u>
15			<u>25,404,897</u>
16		_____	

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

23 SUMMARY

24	Total General Fund Appropriation.....		95,071,971
25	Total Special Fund Appropriation.....		2,777,177
26	Total Federal Fund Appropriation.....		5,000
27			_____
28	Total Appropriation.....		97,854,148
29			=====

30 BALTIMORE REGION

31	QB03.01 Metropolitan Transition Center		
32	General Fund Appropriation.....	37,763,775	
33	Special Fund Appropriation.....	636,582	38,400,357
34		_____	
35	QB03.03 Maryland Correctional Adjustment		

1	Center		
2	General Fund Appropriation.....	10,809,618	
3	Special Fund Appropriation.....	213,532	
4	Federal Fund Appropriation.....	4,625,123	15,648,273
5		_____	
6	QB03.04 Maryland Reception, Diagnostic, and		
7	Classification Center		
8	General Fund Appropriation.....	27,510,253	
9	Special Fund Appropriation.....	254,500	27,764,753
10		_____	
11		SUMMARY	
12	Total General Fund Appropriation.....		76,083,646
13	Total Special Fund Appropriation.....		1,104,614
14	Total Federal Fund Appropriation.....		4,625,123
15			_____
16	Total Appropriation.....		81,813,383
17			=====

HAGERSTOWN REGION

19	QB04.01 Maryland Correctional Institution -		
20	Hagerstown		
21	General Fund Appropriation.....	43,036,731	
22	Special Fund Appropriation.....	1,355,918	44,392,649
23		_____	
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by		
26	this program. Authorization is hereby		
27	granted to use these receipts as special		
28	funds for operating expenses in this		
29	program.		
30	QB04.02 Maryland Correctional Training Center		
31	General Fund Appropriation.....	41,346,846	
32	Special Fund Appropriation.....	2,441,659	43,788,505
33		_____	
34	Funds are appropriated in other agency		
35	budgets to pay for services provided by		
36	this program. Authorization is hereby		

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

4 QB04.03 Roxbury Correctional Institution

5	General Fund Appropriation.....	30,502,889	
6	Special Fund Appropriation.....	1,382,132	31,885,021
7		_____	

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

14 SUMMARY

15	Total General Fund Appropriation.....		114,886,466
16	Total Special Fund Appropriation.....		5,179,709
17			_____
18	Total Appropriation.....		120,066,175
19			=====

20 WOMEN'S FACILITIES

21 QB05.01 Maryland Correctional Institution for
22 Women

23	General Fund Appropriation.....	17,606,479	
24	Special Fund Appropriation.....	845,188	18,451,667
25		_____	

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

32 QB05.02 Pre-Release Unit for Women

33	General Fund Appropriation.....	3,628,283	
34	Special Fund Appropriation.....	173,632	3,801,915
35		_____	

SUMMARY

1			
2	Total General Fund Appropriation.....		21,234,762
3	Total Special Fund Appropriation.....		1,018,820
4			_____
5	Total Appropriation.....		22,253,582
6			=====

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

8	QB06.01 General Administration		
9	General Fund Appropriation.....		7,483,890
10	QB06.02 Brockbridge Correctional Facility		
11	General Fund Appropriation.....	12,016,938	
12	Special Fund Appropriation.....	558,388	12,575,326
13		_____	
14	QB06.03 Jessup Pre-Release Unit		
15	General Fund Appropriation.....	9,498,266	
16	Special Fund Appropriation.....	602,809	10,101,075
17		_____	
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	QB06.05 Southern Maryland Pre-Release Unit		
25	General Fund Appropriation.....	2,342,507	
26	Special Fund Appropriation.....	474,273	2,816,780
27		_____	

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

34 QB06.06 Eastern Pre-Release Unit

1	General Fund Appropriation.....	2,410,773	
2	Special Fund Appropriation.....	390,282	2,801,055
3		_____	

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

10 QB06.08 Baltimore Pre-Release Unit

11	General Fund Appropriation.....	2,956,809	
12	Special Fund Appropriation.....	353,834	3,310,643
13		_____	

14 QB06.09 Home Detention Unit

15	General Fund Appropriation.....	4,674,226	
16	Special Fund Appropriation.....	245,000	4,919,226
17		_____	

18 QB06.10 Baltimore City Correctional Center

19	General Fund Appropriation.....	8,011,940	
20	Special Fund Appropriation.....	342,826	8,354,766
21		_____	

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

28 QB06.11 Central Laundry Facility

29	General Fund Appropriation.....	6,685,484	
30	Special Fund Appropriation.....	392,998	7,078,482
31		_____	

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

1	QB06.12 Toulson Boot Camp		
2	General Fund Appropriation.....	6,367,840	
3	Special Fund Appropriation.....	318,684	6,686,524
4		_____	

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

11 SUMMARY

12	Total General Fund Appropriation.....		62,448,673
13	Total Special Fund Appropriation.....		3,679,094
14			_____
15	Total Appropriation.....		66,127,767
16			=====

17 EASTERN SHORE REGION

18	QB07.01 Eastern Correctional Institution		
19	General Fund Appropriation.....	63,923,568	
20	Special Fund Appropriation.....	2,592,548	66,516,116
21		_____	

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

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

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

SUMMARY

2	Total General Fund Appropriation.....		66,482,565
3	Total Special Fund Appropriation.....		2,936,792
4			_____
5	Total Appropriation.....		69,419,357
6			=====

WESTERN MARYLAND REGION

8	QB08.01 Western Correctional Institution		
9	General Fund Appropriation.....	39,838,843	
10	Special Fund Appropriation.....	1,150,628	40,989,471
11		_____	=====

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

STATE USE INDUSTRIES

19	QB09.01 State Use Industries		
20	Special Fund Appropriation.....		40,106,273
21			=====

MARYLAND PAROLE COMMISSION

23	QC01.01 General Administration and Hearings		
24	General Fund Appropriation.....		3,733,246
25			=====

DIVISION OF PAROLE AND PROBATION

27	QC02.01 General Administration		
28	General Fund Appropriation.....		4,640,875
29	QC02.02 Field Operations		
30	General Fund Appropriation, <u>provided that</u>		
31	<u>\$1,000,000 in general funds from each of</u>		

1	<u>the following programs: Break the Cycle,</u>		
2	<u>Correctional Options Program, Drug</u>		
3	<u>Treatment Court, and HotSpots may not</u>		
4	<u>be expended until the Report on Resource</u>		
5	<u>Deployment Among Program Initiatives is</u>		
6	<u>submitted to the budget committees for</u>		
7	<u>review and comment. The report shall</u>		
8	<u>reflect resource deployment and</u>		
9	<u>expenditure information for each program</u>		
10	<u>initiative to date in fiscal 2001, as well as</u>		
11	<u>the rationale used to determine the</u>		
12	<u>appropriate levels of deployment between</u>		
13	<u>the program initiatives. The report shall</u>		
14	<u>also provide to the extent possible for each</u>		
15	<u>program initiative the resource</u>		
16	<u>deployment and expenditures for the</u>		
17	<u>fiscal 2001 working appropriation.....</u>	74,675,362	
18		<u>74,644,402</u>	
19	Special Fund Appropriation.....	85,000	
20	Federal Fund Appropriation.....	400,124	75,160,486
21			<u>75,129,526</u>
22		_____	

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

29 SUMMARY

30	Total General Fund Appropriation.....		79,285,277
31	Total Special Fund Appropriation.....		85,000
32	Total Federal Fund Appropriation.....		400,124
33			_____
34	Total Appropriation.....		79,770,401
35			=====

36 PATUXENT INSTITUTION

37	QD00.01 Services and Institutional Operations		
38	General Fund Appropriation.....	32,599,104	
39		<u>32,594,283</u>	
40	Special Fund Appropriation.....	595,861	33,194,965

1 33,190,144

2 =====

3 INMATE GRIEVANCE OFFICE

4 QE00.01 General Administration

5 Special Fund Appropriation..... 462,274

6 =====

7 POLICE AND CORRECTIONAL TRAINING COMMISSIONS

8 QG00.01 General Administration

9 General Fund Appropriation..... 3,461,631

10 Special Fund Appropriation..... 2,334,340 5,795,971

11 =====

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

18 CRIMINAL INJURIES COMPENSATION BOARD

19 QK00.01 Administration and Awards

20 Special Fund Appropriation..... 4,104,815

21 Federal Fund Appropriation..... 1,550,000 5,654,815

22 =====

23 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

24 QN00.01 General Administration

25 General Fund Appropriation..... 457,052

26 =====

27 DIVISION OF PRETRIAL AND DETENTION SERVICES

28 QP00.01 General Administration

29 General Fund Appropriation..... 7,437,636

30 QP00.02 Pretrial Release Services

31 General Fund Appropriation..... 4,254,206

1	RA01.02 Division of Business Services		
2	General Fund Appropriation.....	3,116,104	
3	Special Fund Appropriation.....	13,228	
4	Federal Fund Appropriation.....	6,516,564	9,645,896
5		<hr/>	
6	RA01.03 Division of Professional and Strategic		
7	Development		
8	General Fund Appropriation.....	1,113,814	
9	Special Fund Appropriation.....	400,000	
10	Federal Fund Appropriation.....	754,557	2,268,371
11		<hr/>	
12	RA01.04 Division of Planning, Results, and		
13	Information Management		
14	General Fund Appropriation.....	30,012,465	
15		<u>29,512,465</u>	
16	Special Fund Appropriation.....	2,296,944	
17	Federal Fund Appropriation.....	2,843,191	35,152,600
18			<u>34,652,600</u>
19		<hr/>	
20	Funds are appropriated in the Departments		
21	of Labor, Licensing, and Regulation,		
22	Health and Mental Hygiene, and Public		
23	Safety and Correctional Services budgets		
24	to pay for services provided by this		
25	program. Authorization is hereby granted		
26	to use these receipts as special funds for		
27	operating expenses in this program.		
28	RA01.11 Division of Instruction and Staff		
29	Development		
30	General Fund Appropriation.....	7,892,217	
31	Special Fund Appropriation.....	137,388	
32	Federal Fund Appropriation.....	2,352,403	10,382,008
33		<hr/>	
34	RA01.12 Division of Student and School Services		
35	General Fund Appropriation.....	2,209,774	
36	Federal Fund Appropriation.....	2,523,093	4,732,867
37		<hr/>	
38	Funds are appropriated in the Department		
39	of Health and Mental Hygiene budget to		
40	pay for services provided by this program.		

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

4 RA01.13 Division of Special Education

5	General Fund Appropriation.....	1,026,489	
6	Federal Fund Appropriation.....	6,591,359	7,617,848

7 _____

8 RA01.14 Division of Career Technology and
 9 Adult Learning

10	General Fund Appropriation.....	2,284,954	
11	Special Fund Appropriation.....	525,684	
12	Federal Fund Appropriation.....	2,786,741	5,597,379

13 _____

14 RA01.15 Division of Correctional Education

15	General Fund Appropriation.....	12,561,011	
16	Special Fund Appropriation.....	263,128	
17	Federal Fund Appropriation.....	1,758,835	14,582,974

18 _____

19 Funds are appropriated in the Department
 20 of Public Safety and Correctional Services
 21 budget to pay for services provided by this
 22 program. Authorization is hereby granted
 23 to use these receipts as special funds for
 24 operating expenses in this program.

25 RA01.17 Division of Library Development and
 26 Services

27	General Fund Appropriation.....	1,548,631	
28	Federal Fund Appropriation.....	948,458	2,497,089

29 _____

30 RA01.18 Division of Certification and
 31 Accreditation

32	General Fund Appropriation.....	2,668,005	
33	Special Fund Appropriation.....	416,367	
34	Federal Fund Appropriation.....	2,304,923	5,389,295

35 _____

36 RA01.20 Division of Rehabilitation Services -
 37 Program and Administrative Support

1	General Fund Appropriation.....	1,855,166	
2	Special Fund Appropriation.....	2,203,043	
3	Federal Fund Appropriation.....	7,159,389	11,217,598
4		_____	
5	RA01.21 Division of Rehabilitation Services -		
6	Client Services		
7	General Fund Appropriation.....	10,704,341	
8	Federal Fund Appropriation.....	31,467,108	42,171,449
9		_____	
10	RA01.23 Division of Rehabilitation Services -		
11	Disability Determination Services		
12	Federal Fund Appropriation.....		20,615,684

SUMMARY

13			
14	Total General Fund Appropriation.....		82,606,204
15	Total Special Fund Appropriation.....		6,361,602
16	Total Federal Fund Appropriation.....		91,918,149
17			_____
18	Total Appropriation.....		180,885,955
19			=====

AID TO EDUCATION

20			
21	RA02.01 State Share of Basic Current Expenses		
22	General Fund Appropriation.....		<u>1,681,871,977</u>
23			<u>1,681,694,683</u>
24	RA02.03 Aid for Local Employee Fringe Benefits		
25	General Fund Appropriation.....		336,007,952
26	RA02.04 Children at Risk		
27	Federal Fund Appropriation.....		14,952,056

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

1	RA02.05 Formula Programs for Specific		
2	Populations		
3	General Fund Appropriation.....		6,063,043
4	RA02.07 Students With Disabilities		
5	General Fund Appropriation.....		194,067,250
6			191,067,250
7			<u>186,067,250</u>
8			
9	To provide funds as follows:		
10	Formula.....	81,253,345	
11	Non-Public Placements.....	112,813,905	
12	Provided that funds appropriated for		
13	non-public placements may be used to		
14	develop a broad range of services to assist		
15	in returning children with special needs		
16	from out-of-state placements to		
17	Maryland; to prevent out-of-state		
18	placements of children with special needs;		
19	to prevent unnecessary separate day		
20	school, residential or institutional		
21	placements within Maryland; and to work		
22	with local jurisdictions in these regards.		
23	Policy decisions regarding the		
24	expenditures of such funds shall be made		
25	jointly by the Special Secretary for		
26	Children, Youth, and Families and the		
27	Secretaries of Health and Mental		
28	Hygiene, Human Resources, Juvenile		
29	Justice, Budget and Management and the		
30	State Superintendent of Education.		
31	RA02.08 Assistance to State for Educating		
32	Students With Disabilities		
33	Federal Fund Appropriation.....		160,843,829
34	RA02.09 Gifted and Talented		
35	General Fund Appropriation.....	6,209,829	
36	Federal Fund Appropriation.....	296,675	6,506,504
37		<hr/>	
38	RA02.10 Environmental Education		
39	General Fund Appropriation.....		68,057

1	RA02.11 Disruptive Youth		
2	General Fund Appropriation.....		1,601,655
3	RA02.12 Educationally Deprived Children		
4	Special Fund Appropriation.....	182,167	
5	Federal Fund Appropriation.....	109,883,249	110,065,416
6		_____	
7	RA02.13 Innovative Programs		
8	General Fund Appropriation, provided that		
9	\$19,000,000 of this appropriation shall be		
10	used to improve and enhance the		
11	readiness and academic performance of		
12	children in kindergarten <u>pre-kindergarten</u>		
13	through grade 3.....	34,032,237	
14	Federal Fund Appropriation.....	28,658,073	62,690,310
15		_____	
16	Funds are appropriated in the Departments		
17	of Human Resources, Health and Mental		
18	Hygiene, and Labor, Licensing, and		
19	Regulation budgets to pay for services		
20	provided by this program. Authorization		
21	is hereby granted to use these receipts as		
22	special funds for operating expenses in		
23	this program.		
24	RA02.14 Adult Continuing Education		
25	General Fund Appropriation.....	1,453,602	
26	Federal Fund Appropriation.....	6,160,713	7,614,315
27		_____	
28	RA02.15 Language Assistance		
29	Federal Fund Appropriation.....		1,970,468
30	RA02.18 Career and Technology Education		
31	Federal Fund Appropriation.....		14,236,867
32	RA02.20 Baltimore City Partnership Funding		
33	General Fund Appropriation.....	67,298,750	
34	Special Fund Appropriation.....	3,166,329	70,465,079
35		_____	
36	RA02.22 Compensatory Education and SAFE		

1 Funding

2 General Fund Appropriation, ~~provided that~~
3 ~~for the Prince George's County Public~~
4 ~~School System:~~

5 ~~(a) (1) On or before November 15, 2001,~~
6 ~~the County Superintendent shall~~
7 ~~develop a comprehensive master~~
8 ~~plan to guide the Prince George's~~
9 ~~County School System for five~~
10 ~~years and submit the plan to the~~
11 ~~Prince George's County Board of~~
12 ~~Education for its review,~~
13 ~~modification, and initial approval~~
14 ~~and concurrently to the~~
15 ~~Management Oversight Panel for~~
16 ~~its initial review:~~

17 ~~(2) On or before December 31, 2001,~~
18 ~~the board shall conduct four public~~
19 ~~hearings throughout Prince~~
20 ~~George's County to receive~~
21 ~~comments on the master plan,~~
22 ~~after which the board may make~~
23 ~~revisions to the master plan:~~

24 ~~(3) On or before January 15, 2002, the~~
25 ~~board shall submit the master plan~~
26 ~~as revised to the Management~~
27 ~~Oversight Panel for its review and~~
28 ~~assessment of whether the~~
29 ~~recommendations of the~~
30 ~~performance audit required under~~
31 ~~§ 5-206(g) of the Education Article~~
32 ~~have been considered:~~

33 ~~(4) On or before January 31, 2002, the~~
34 ~~board shall submit the final~~
35 ~~master plan to the State Board of~~
36 ~~Education and the State~~
37 ~~Superintendent of Schools for their~~
38 ~~review and approval:~~

39 ~~(5) On or before February 15, 2002,~~
40 ~~the board shall submit the master~~
41 ~~plan to the Governor and to the~~
42 ~~General Assembly for~~
43 ~~consideration before taking action~~
44 ~~on the fiscal year 2003 budget:~~

- 1 ~~(b) The master plan shall provide for the~~
2 ~~improvement of:~~
- 3 ~~(1) student achievement in the Prince~~
4 ~~George's County public schools;~~
5 ~~and~~
- 6 ~~(2) the management and~~
7 ~~accountability of the Prince~~
8 ~~George's County Public School~~
9 ~~System.~~
- 10 ~~(c) The master plan shall identify the~~
11 ~~actions necessary to:~~
- 12 ~~(1) provide for the reorganization of~~
13 ~~the central office of the Prince~~
14 ~~George's County Public School~~
15 ~~System;~~
- 16 ~~(2) provide effective curriculum and~~
17 ~~instructional programs for the~~
18 ~~Prince George's County Public~~
19 ~~School System, including the~~
20 ~~development and dissemination of:~~
- 21 ~~(i) a countywide curriculum~~
22 ~~framework reflecting State core~~
23 ~~learning goals, including~~
24 ~~Maryland school performance~~
25 ~~program standards and State~~
26 ~~content standards, and an~~
27 ~~appropriate developmental~~
28 ~~sequence for students;~~
- 29 ~~(ii) an effective program of~~
30 ~~professional development and~~
31 ~~training for the staff of the~~
32 ~~Prince George's County Public~~
33 ~~School System including~~
34 ~~development and~~
35 ~~implementation of a~~
36 ~~performance-based systemwide~~
37 ~~personnel evaluation system for~~
38 ~~teachers, principals, and~~
39 ~~administrators; and~~
- 40 ~~(iii) an effective educational~~
41 ~~program for meeting the needs~~
42 ~~of students at risk of~~

- 1 educational failure;
- 2 ~~(3) provide effective management~~
3 information systems for the Prince
4 George's County Public School
5 System, including the capacity to
6 accurately track student
7 enrollment, attendance, academic
8 records, discipline records, and
9 compliance with the provisions of
10 the federal Individuals with
11 Disabilities Education Act;
- 12 ~~(4) provide an effective financial~~
13 management and budgeting
14 system for the Prince George's
15 County Public School System to
16 ensure the maximization and
17 appropriate utilization of all
18 available resources;
- 19 ~~(5) provide effective staff hiring and~~
20 assignment;
- 21 ~~(6) develop an effective system of~~
22 providing instructional materials
23 and support services;
- 24 ~~(7) recommend model school reform~~
25 initiatives;
- 26 ~~(8) provide appropriate methods for~~
27 student assessment and
28 remediation;
- 29 ~~(9) develop and implement a student~~
30 code of discipline as required in §
31 7-306 of the Education Article;
- 32 ~~(10) develop an effective system for~~
33 planning and providing for
34 construction, repair, and
35 maintenance services for school
36 buildings which shall include a
37 review by the board to assure the
38 most efficient and productive use
39 of the system's resources,
40 including examination and
41 reduction of the cost of
42 underutilized schools and

1 proposals for school mergers or
2 closures if appropriate;

3 (11) increase parental participation;

4 (12) include measurable outcomes and
5 time lines for the implementation
6 and evaluation of the reforms
7 made in accordance with the
8 master plan and the reporting of
9 this information to the Governor,
10 the County Executive and, in
11 accordance with § 2-1246 of the
12 State Government Article, the
13 General Assembly;

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

17 (14) develop an effective system of
18 teacher input regarding
19 implementation of school reform
20 initiatives, that includes active
21 and ongoing consultation with
22 classroom teachers at the
23 elementary, middle, and high
24 school levels.

25 (d) The requirement for a comprehensive
26 master plan under this section may be
27 satisfied by a review and update, if
28 necessary to incorporate elements
29 required by this language, of the
30 comprehensive plan adopted by the
31 board and approved by the State Board
32 of Education and the State
33 Superintendent in accordance with
34 Chapter 704, § 2 of the Acts of the
35 General Assembly of 1998.

36 (e) (1) The Prince George's County Board
37 shall provide the Management
38 Oversight Panel with prior
39 notification of proposed personnel
40 actions related to senior positions,
41 substantial procurement actions,
42 and major policy initiatives that
43 involve priority recommendations

1 from the performance audit as
2 agreed on by the County
3 Superintendent, the County
4 Board, and the Management
5 Oversight Panel, allowing the
6 Management Oversight Panel the
7 opportunity to assess whether the
8 recommendations of the
9 performance audit have been
10 considered.

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

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

30 (ii) may not take formal action on
31 the proposed action or initiative
32 until the Management
33 Oversight Panel provides
34 comments to the school system
35 in writing or the lesser of 30
36 days or the period for response
37 jointly agreed on by the school
38 system and the Management
39 Oversight Panel for the
40 proposed action or initiative
41 expires.

42 (3) If the County Board or the County
43 Superintendent chooses not to
44 follow the comments received from
45 the Management Oversight Panel

1 ~~on a proposed action or initiative,~~
2 ~~the school system shall provide a~~
3 ~~written explanation of its rationale~~
4 ~~to the Management Oversight~~
5 ~~Panel and the State~~
6 ~~Superintendent before the school~~
7 ~~system takes action on the~~
8 ~~proposed action or initiative.~~

9 ~~(4) The County Board shall also report~~
10 ~~to the Management Oversight~~
11 ~~Panel on any savings realized from~~
12 ~~implementation of~~
13 ~~recommendations from the~~
14 ~~performance audit, as well as a~~
15 ~~description of how the savings~~
16 ~~have been redirected to areas~~
17 ~~identified in the priority~~
18 ~~recommendations.~~

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

24 ~~(6) (i) Except as provided in~~
25 ~~paragraph (3) of this~~
26 ~~subsection, the County Board~~
27 ~~or the County Superintendent~~
28 ~~may not act on a proposed~~
29 ~~action or initiative for which~~
30 ~~the State Superintendent~~
31 ~~determines that the~~
32 ~~Management Oversight Panel,~~
33 ~~the County Board, or the~~
34 ~~County Superintendent has~~
35 ~~not complied with the prior~~
36 ~~notification requirements of §~~
37 ~~5-206(g)(4) of the Education~~
38 ~~Article or the protocol for joint~~
39 ~~communications established~~
40 ~~under § 5-206(g)(6) of the~~
41 ~~Education Article.~~

42 ~~(ii) The County Board or the~~
43 ~~County Superintendent may~~
44 ~~act on a proposed action or~~
45 ~~initiative for which the State~~

1 Superintendent determined
2 noncompliance under
3 subparagraph (i) of this
4 paragraph after the State
5 Superintendent determines
6 that the provisions of §
7 5-206(g)(4) and (6) of the
8 Education Article have been
9 met, provided that for the
10 Prince George's County
11 Public School System:

12 (a) On or before July 1, the County
13 Board of Education shall submit to
14 the Management Oversight Panel
15 an annual report on the status of
16 each school under local
17 reconstitution to include: funding;
18 staff ratio of classroom teachers to
19 students; current test scores;
20 availability of instructional
21 resources to include equipment,
22 supplies, and materials;
23 availability of technical
24 assistance; strategies and
25 recommendations for
26 improvement; evaluation of
27 progress and outcomes; and a
28 timeline for implementation.

29 (b) Beginning on July 1, 2001, the
30 County Superintendent shall
31 submit to the County Board of
32 Education and concurrently to the
33 Management Oversight Panel and
34 the County House and Senate
35 Legislative Delegations a quarterly
36 progress report on:

37 (1) obtaining systemic involvement
38 of school principals and
39 classroom teachers in
40 improving student instruction
41 and overcoming obstacles to
42 successful instruction and
43 learning; and

44 (2) providing systemic
45 instructional leadership to

1 county schools to facilitate
2 academic improvement.

3 (c) Beginning on July 1, 2001, the
4 County Board of Education shall
5 submit to the Management
6 Oversight Panel quarterly status
7 reports on implementation of the
8 recommendations of the
9 performance audit required under
10 Section 5-206(g) of the Education
11 Article and report the source and
12 amount of savings anticipated by
13 the implementation of the audit
14 recommendations.

15 (d) On or before November 1, 2001, the
16 County Board of Education shall
17 submit to the Management
18 Oversight Panel a revised master
19 plan that shall include a timeline
20 for improvement of student test
21 scores and shall address the items
22 specified in subsections (e) and (f)
23 for its review and assessment of
24 whether the recommendations of
25 the audit have been satisfied.

26 (e) The master plan shall provide for
27 the improvement of:

28 (1) student achievement in the
29 Prince George's County public
30 schools; and

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

35 (f) The master plan shall identify the
36 actions necessary to:

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

41 (2) provide effective curriculum
42 and instructional programs for

1 the Prince George's County
2 Public School System,
3 including the development and
4 dissemination of:

5 ul (i) a countywide curriculum
6 framework reflecting State
7 core learning goals,
8 including Maryland school
9 performance program
10 standards and State
11 content standards, and an
12 appropriate developmental
13 sequence for students;

14 ul (ii) an effective program of
15 professional development
16 and training for the staff
17 of the Prince George's
18 County Public School
19 System including
20 development and
21 implementation of a
22 performance-based
23 systemwide personnel
24 evaluation system for
25 teachers, principals, and
26 administrators; and

27 ul (iii) an effective educational
28 program for meeting the
29 needs of students at risk of
30 educational failure;

31 (3) provide effective management
32 information systems for the
33 Prince George's County Public
34 School System, including the
35 capacity to accurately track
36 student enrollment,
37 attendance, academic records,
38 discipline records, and
39 compliance with the provisions
40 of the federal Individuals with
41 Disabilities Education Act;

42 (4) provide an effective financial
43 management and budgeting
44 system for the Prince George's

1 County Public School System to
2 ensure the maximization and
3 appropriate utilization of all
4 available resources;

5 (5) provide effective staff hiring
6 and assignment;

7 (6) develop an effective system of
8 providing instructional
9 materials and support services;

10 (7) recommend model school
11 reform initiatives;

12 (8) provide appropriate methods
13 for student assessment and
14 remediation;

15 (9) develop and implement a
16 student code of discipline as
17 required in § 7-306 of the
18 Education Article;

19 (10) develop an effective system for
20 planning and providing for
21 construction, repair, and
22 maintenance services for
23 school buildings which shall
24 include a review by the board
25 to assure the most efficient
26 and productive use of the
27 system's resources, including
28 examination and reduction of
29 the cost of underutilized
30 schools and proposals for
31 school mergers or closures if
32 appropriate;

33 (11) increase parental
34 participation;

35 (12) include measurable outcomes
36 and time lines for the
37 implementation and
38 evaluation of the reforms
39 made in accordance with the
40 master plan and the reporting
41 of this information to the
42 Governor, the County

1 Executive and, in accordance
2 with § 2-1246 of the State
3 Government Article, the
4 General Assembly;

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

8 (14) develop an effective system of
9 teacher input regarding
10 implementation of school
11 reform initiatives, that
12 includes active and ongoing
13 consultation with classroom
14 teachers at the elementary,
15 middle, and high school
16 levels.

17 (g) On or before January 31, 2002, the
18 board shall submit the final
19 master plan to the State Board of
20 Education and the State
21 Superintendent of Schools for their
22 review and approval, and
23 concurrently to the Prince George's
24 Management Oversight Panel for
25 its review.

26 (h) The requirement for a
27 comprehensive master plan under
28 this section may be satisfied by a
29 review and update, if necessary to
30 incorporate elements required by
31 this language, of the
32 comprehensive plan adopted by the
33 board and approved by the State
34 Board of Education and the State
35 Superintendent in accordance
36 with Chapter 704, § 2 of the Acts of
37 the General Assembly of 1998.

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

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

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

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

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

1	<u>action or initiative expires.</u>		
2	<u>(3) If the County Board or the</u>		
3	<u>County Superintendent chooses</u>		
4	<u>not to follow the comments</u>		
5	<u>received from the Management</u>		
6	<u>Oversight Panel on a proposed</u>		
7	<u>action or initiative, the school</u>		
8	<u>system shall provide a written</u>		
9	<u>explanation of its rationale to</u>		
10	<u>the Management Oversight</u>		
11	<u>Panel and the State</u>		
12	<u>Superintendent before the</u>		
13	<u>school system takes action on</u>		
14	<u>the proposed action or</u>		
15	<u>initiative</u>		239,758,690
16	RA02.23 Class Size Initiative		
17	General Fund Appropriation.....	17,320,382	
18	Federal Fund Appropriation.....	19,000,000	36,320,382
19		_____	
20	RA02.27 Food Services Program		
21	General Fund Appropriation.....	6,264,664	
22	Federal Fund Appropriation.....	143,567,989	149,832,653
23		_____	
24	RA02.31 Public Libraries		
25	General Fund Appropriation.....	26,043,894	
26	Federal Fund Appropriation.....	1,897,934	27,941,828
27		_____	
28	RA02.32 State Library Network		
29	General Fund Appropriation.....		11,011,769
30	RA02.39 Transportation		
31	General Fund Appropriation.....		133,303,298
32	RA02.45 School Building Construction Aid		
33	General Fund Appropriation.....		100,522,850
34	RA02.52 Science and Mathematics Education		
35	Initiative		
36	General Fund Appropriation.....	883,139	

1	Federal Fund Appropriation.....	4,000,000	4,883,139
2		_____	
3	RA02.53 School Technology		
4	General Fund Appropriation.....	13,536,000	
5	Special Fund Appropriation.....	1,800,000	
6	Federal Fund Appropriation.....	5,510,000	20,846,000
7		_____	
8	RA02.54 School Quality, Accountability and		
9	Recognition of Excellence		
10	General Fund Appropriation.....		18,856,227
11	RA02.55 Teacher Development		
12	General Fund Appropriation.....	15,448,000	
13		<u>13,348,000</u>	
14	Special Fund Appropriation.....	2,500,000	17,948,000
15			<u>15,848,000</u>
16		_____	
17	RA02.56 Governor's Teacher Salary Challenge		
18	Program		
19	General Fund Appropriation.....	39,086,182	
20		<u>38,148,682</u>	
21		<u>39,086,182</u>	
22	Special Fund Appropriation.....	46,135,000	85,221,182
23			<u>84,283,682</u>
24			<u>85,221,182</u>
25		_____	
26	RA02.57 Transitional Education Funding		
27	Program		
28	General Fund Appropriation.....	5,000,000	
29		<u>4,000,000</u>	
30		<u>5,000,000</u>	
31		<u>4,625,000</u>	
32	Special Fund Appropriation.....	26,100,000	31,100,000
33			<u>30,100,000</u>
34			<u>31,100,000</u>
35			<u>30,725,000</u>
36		_____	

SUMMARY

1		
2	Total General Fund Appropriation.....	2,945,057,153
3	Total Special Fund Appropriation.....	79,883,496
4	Total Federal Fund Appropriation.....	510,977,853
5		_____
6	Total Appropriation.....	3,535,918,502
7		=====

FUNDING FOR EDUCATIONAL ORGANIZATIONS

9	RA03.01 Maryland School for the Blind	
10	General Fund Appropriation.....	12,294,111
11	RA03.02 Blind Industries and Services of	
12	Maryland	
13	General Fund Appropriation.....	1,114,710
14	RA03.03 Other Institutions	
15	General Fund Appropriation.....	8,260,721
16	Maryland Academy of Sciences.....	478,797
17	Chesapeake Bay Foundation.....	524,716
18	National Aquarium in Baltimore.....	157,707
19	Echo Hill Outdoor School.....	74,114
20	Alice Ferguson Foundation.....	99,521
21	Baltimore Zoo Foundation.....	3,850,000
22	Charles Village Foundation.....	60,000
23	Living Classrooms Foundation.....	457,400
24	Citizenship Law-Related Education.....	40,727
25	Outward Bound.....	258,200
26	Maryland Historical Society.....	75,000
27	Baltimore Museum of Industry.....	89,721
28	South Baltimore Learning Center.....	50,000
29	Supercamp.....	750,000
30	Ward Museum.....	24,818
31	State Mentoring Resource Center.....	175,000
32	College Bound Foundation.....	50,000
33	Maryland Association for Dyslexic Adults and Youths.	50,000
34	Salisbury Zoological Park.....	25,000
35	Maryland Leadership Workshops.....	60,000

1	Arts Excel.....	75,000
2	MD Mathematics, Engineering, Science Achievement	100,000
3	Program.....	
4	National Museum of Ceramic Art and Glass.	25,000
5	Olney Theater.....	300,000
6	American Visionary Art Museum.....	20,000
7	Port Discovery Children's Museum.....	100,000
8	Alliance of Southern Prince George's County	50,000
9	Communities, Inc.....	
10	Best Buddies.....	240,000

11 RA03.04 Aid to Non-Public Schools

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

24 Further provided that this appropriation
 25 shall be for the purchase of textbooks for
 26 loan to students in eligible nonpublic
 27 schools, with a maximum distribution of
 28 ~~\$80~~ \$60 per eligible nonpublic school
 29 student for participating schools, except
 30 that at schools where at least 20% of the
 31 students are eligible for the free or
 32 reduced price lunch program there shall
 33 be a distribution of ~~\$120~~ \$90 per student.
 34 To be eligible to participate, a nonpublic
 35 school shall:

36 (1) Hold a certificate of approval from or
 37 be registered with the State Board of
 38 Education;

39 (2) Not charge more tuition to a
 40 participating student than the
 41 statewide average per pupil
 42 expenditure by the local education
 43 agencies, as calculated by the

1 department, with appropriate
2 exceptions for special education
3 students as determined by the
4 department; and

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

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

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

16 (b) Receive requisitions for textbooks to be
17 purchased from the eligible and
18 participating schools, and forward the
19 approved requisitions and payments to
20 the qualified textbook vendor who will
21 send the textbooks directly to the eligible
22 school, which will:

23 (i) Report shipment receipt to the
24 department;

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

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

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

8,000,000

40 This appropriation is only for fiscal 2002.

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

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

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

10 SUMMARY

11	Total General Fund Appropriation.....	21,669,542
12	Total Special Fund Appropriation.....	8,000,000
13		_____
14	Total Appropriation.....	29,669,542
15		=====

16 SUBCABINET FUND

17 It is the intent of the General Assembly that
18 the subcabinet shall implement a system
19 whereby all family preservation services
20 are delivered through interagency referral
21 and case management through local plans
22 coordinated by Local Management Boards
23 and developed by all appropriate local
24 stakeholders. The subcabinet shall use as
25 the basis for the development of this
26 system the Call for Concepts process
27 recommended by the program
28 consolidation report submitted November
29 2000 by the subcabinet in response to the
30 April 2000 Joint Chairmen's Report. The
31 system shall also include a consolidated
32 family preservation funding stream in the
33 Subcabinet Fund in order to allow for
34 budgetary flexibility when implementing
35 the local family preservation plans. The
36 system shall be implemented in order to
37 begin interagency service delivery at the
38 beginning of fiscal 2003.

39 RA04.01 Local Management Board Fund

1 General Fund Appropriation, provided that
 2 State funds for Head Start may only be
 3 used on programs that are consistent with
 4 the principles of the Maryland Model for
 5 School Readiness developed by the
 6 Maryland State Department of Education.
 7 Additionally, no funds may be awarded to
 8 a Head Start program until the program
 9 has submitted a plan that is approved by
 10 the Maryland State Department of
 11 Education to ensure consistency with all
 12 early childhood initiatives. Such a plan
 13 must include measurable outcomes and
 14 appropriate accountability measures
 15 aligned with early childhood education
 16 programs and strategies to meet the
 17 needs of working families by providing a
 18 collaborative program of child care and
 19 Head Start services.

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

44,854,771

25 43,141,771

26 Special Fund Appropriation..... 48,196

27 Federal Fund Appropriation..... 30,374,946

28 28,798,946

29 29,048,946 75,277,913

30 71,988,913

31 72,238,913

32 _____ =====

33 Funds are appropriated in the Department
 34 of Health and Mental Hygiene budget to
 35 pay for services provided by this program.
 36 Authorization is hereby granted to use
 37 these receipts as special funds for
 38 operating expenses in this program.

39 UNIVERSITY SYSTEM OF MARYLAND

40 The Chancellor and the presidents of the
 41 University System of Maryland
 42 institutions shall not create any
 43 permanent positions within the
 44 University System of Maryland so that
 45 the total number of positions exceeds

1 19,526. Any permanent positions created
 2 above the 19,526 permanent position
 3 ceiling must be approved by the Board of
 4 Public Works.

5 Provided that the appropriation herein for
 6 the University System of Maryland
 7 institutions shall be reduced by
 8 \$7,000,000 of current unrestricted funds
 9 to reflect overstated estimates of tuition
 10 and fee revenues. The allocation of this
 11 reduction shall be determined by the
 12 University System of Maryland Board of
 13 Regents. It is the intent of the General
 14 Assembly that, to the extent that actual
 15 tuition and fee revenues exceed the
 16 estimates appropriated through this act,
 17 these funds may be restored through
 18 budget amendment.

19 UNIVERSITY OF MARYLAND, BALTIMORE

20 RB21.00 University of Maryland, Baltimore

21	Current Unrestricted Appropriation.....	332,961,327	
22		<u>320,616,783</u>	
23	Current Restricted Appropriation.....	186,900,000	519,861,327
24			<u>507,516,783</u>
25		_____	=====

26 UNIVERSITY OF MARYLAND, COLLEGE PARK

27 RB22.00 University of Maryland, College Park

28	Current Unrestricted Appropriation,		
29	<i><u>provided that \$250,000 of this</u></i>		
30	<i><u>appropriation, made available for the</u></i>		
31	<i><u>Maryland Center for Agro-Ecology, shall</u></i>		
32	<i><u>be used for that purpose.....</u></i>	787,945,670	
33		<u>770,903,927</u>	
34	Current Restricted Appropriation.....	231,634,539	1,019,580,209
35			<u>1,002,538,466</u>
36		_____	=====

37 BOWIE STATE UNIVERSITY

38 RB23.00 Bowie State University

39	Current Unrestricted Appropriation.....	48,428,099
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UNOFFICIAL COPY OF HOUSE BILL 150

<u>48,284,553</u>	
<u>47,292,944</u>	
<u>47,788,748</u>	
8,610,920	57,039,019
	<u>56,895,473</u>
	<u>55,903,864</u>
	<u>56,399,668</u>
_____	=====

TOWSON UNIVERSITY

RB24.00 Towson University

<u>209,382,876</u>	
<u>205,014,382</u>	
<u>204,735,424</u>	
<u>204,874,903</u>	
18,500,000	227,882,876
	<u>223,514,382</u>
	<u>223,235,424</u>
	<u>223,374,903</u>
_____	=====

UNIVERSITY OF MARYLAND EASTERN SHORE

RB25.00 University of Maryland Eastern Shore

<u>51,289,567</u>	
<u>50,950,615</u>	
<u>50,310,976</u>	
<u>50,630,795</u>	
15,321,673	66,611,240
	<u>66,272,288</u>
	<u>65,632,649</u>
	<u>65,952,468</u>
_____	=====

FROSTBURG STATE UNIVERSITY

RB26.00 Frostburg State University

<u>65,763,386</u>	
<u>64,908,427</u>	
<u>64,375,592</u>	
<u>64,642,009</u>	
5,871,766	71,635,152
	<u>70,780,193</u>
	<u>70,247,358</u>
	<u>70,513,775</u>

1		_____	=====
2			
3	COPPIN STATE COLLEGE		
3	RB27.00 Coppin State College		
4	Current Unrestricted Appropriation.....	37,887,366	
5		37,509,398	
6		36,382,568	
7		<u>37,031,981</u>	
8	Current Restricted Appropriation.....	11,295,456	49,182,822
9			48,804,854
10			47,678,024
11			<u>48,327,437</u>
12		_____	=====
13	UNIVERSITY OF BALTIMORE		
14	RB28.00 University of Baltimore		
15	Current Unrestricted Appropriation.....	54,460,493	
16		54,005,290	
17	Current Restricted Appropriation.....	5,808,805	60,269,298
18			59,814,095
19		_____	=====
20	SALISBURY STATE UNIVERSITY		
21	RB29.00 Salisbury State University		
22	Current Unrestricted Appropriation.....	76,725,158	
23		75,939,641	
24		75,326,282	
25		<u>75,632,961</u>	
26	Current Restricted Appropriation.....	3,657,582	80,382,740
27			79,597,223
28			78,083,864
29			<u>79,290,543</u>
30		_____	=====
31	UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE		
32	RB30.00 University of Maryland University		
33	College		
34	Current Unrestricted Appropriation.....	172,934,603	
35		166,046,603	
36		165,529,923	
37		<u>165,788,263</u>	

1	Current Restricted Appropriation.....	12,500,000	185,434,603
2			<u>178,546,603</u>
3			178,029,923
4			<u>178,288,263</u>
5		_____	=====
6	UNIVERSITY OF MARYLAND BALTIMORE COUNTY		
7	RB31.00 University of Maryland Baltimore		
8	County		
9	Current Unrestricted Appropriation.....	192,264,279	
10		<u>187,550,365</u>	
11		186,800,365	
12		<u>187,175,365</u>	
13	Current Restricted Appropriation.....	74,655,837	266,920,116
14			<u>262,206,202</u>
15			261,456,202
16			<u>261,831,202</u>
17		_____	=====
18	UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE		
19	RB34.00 University of Maryland Center for		
20	Environmental Science		
21	Current Unrestricted Appropriation.....	17,816,382	
22		<u>17,438,211</u>	
23		17,338,215	
24		<u>17,388,213</u>	
25	Current Restricted Appropriation.....	15,326,039	33,142,421
26			<u>32,764,250</u>
27			32,664,254
28			<u>32,714,252</u>
29		_____	=====
30	UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE		
31	RB35.00 University of Maryland Biotechnology		
32	Institute		
33	Current Unrestricted Appropriation.....	22,867,843	
34		<u>22,534,948</u>	
35		22,142,011	
36		<u>22,338,479</u>	
37	Current Restricted Appropriation.....	15,042,427	37,910,270
38			<u>37,577,375</u>
39			37,184,438
40			<u>37,380,906</u>

1 _____ =====

2 UNIVERSITY SYSTEM OF MARYLAND OFFICE

3 RB36.00 University System of Maryland Office

4 Current Unrestricted Appropriation,
5 provided that \$150,000 in general
6 funds for the University System of
7 Maryland Office may not be expended
8 until evidence of allocation of
9 \$370,000 from the University System of
10 Maryland Office current unrestricted
11 fund balance for partial support of
12 the fiscal 2002 funding for operations
13 of the Christopher Columbus Center is
14 submitted to the budget committees.
15 This will provide that the University
16 System of Maryland and the
17 University of Maryland Biotechnology
18 Institute share the costs of the
19 operations and maintenance of the
20 Christopher Columbus Center until
21 full occupancy can be achieved......

17,082,471

22 15,906,268

23 15,779,494

24 Current Restricted Appropriation..... 480,000 17,562,471

25 16,386,268

26 16,259,494

27 _____ =====

28 BALTIMORE CITY COMMUNITY COLLEGE

29 The Board of Trustees of Baltimore City
30 Community College shall not create any
31 permanent positions that result in the
32 total number of positions exceeding 516.
33 Any permanent position created by the
34 board above the 516 ceiling must be
35 approved by the Board of Public Works
36 and shall count against the Rule of 50
37 imposed by the General Assembly.

38 RC00.00 Baltimore City Community College

39 Current Unrestricted Appropriation..... 40,822,850

40 Current Restricted Appropriation..... 17,360,184 58,183,034

41 _____ =====

ST. MARY'S COLLEGE OF MARYLAND

RD00.00 St. Mary's College of Maryland

3	Current Unrestricted Appropriation.....	40,082,337	
4		<u>38,182,337</u>	
5		37,215,338	
6		<u>37,715,338</u>	
7	Current Restricted Appropriation.....	3,100,000	43,182,337
8			<u>41,282,337</u>
9			40,315,338
10			<u>40,815,338</u>
11		_____	=====

MARYLAND SCHOOL FOR THE DEAF
FREDERICK CAMPUS

RE01.00 Services and Institutional Operations

15	General Fund Appropriation.....	12,197,522	
16		<u>12,178,566</u>	
17	Special Fund Appropriation.....	88,177	
18	Federal Fund Appropriation.....	440,561	12,726,260
19			<u>12,707,304</u>
20		_____	=====

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

30	General Fund Appropriation.....	6,472,959	
31		<u>6,458,347</u>	
32	Special Fund Appropriation.....	55,176	
33	Federal Fund Appropriation.....	192,044	6,720,179
34			<u>6,705,567</u>
35		_____	=====

Funds are appropriated in the State
Department of Education, Aid to
Education budget to pay for services

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

5 MARYLAND HIGHER EDUCATION COMMISSION

6 RI00.01 General Administration

7 General Fund Appropriation, provided
8 that \$100,000 in general funds
9 designated for General
10 Administration may not be expended
11 until the Maryland Higher Education
12 Commission adopts regulations that
13 fully implement § 16-310(d) of the
14 Education Article, including
15 regulations relating to tuition and
16 fees to be paid by an out-of-county
17 resident who attends a health
18 manpower shortage program at a
19 community college.....

6,587,125

6,561,125

6,521,125

6,541,125

23 Special Fund Appropriation.....

46,207

24 Federal Fund Appropriation.....

560,841

7,194,173

25 7,168,173

26 7,128,173

27 7,148,173

28 _____

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

35 RI00.02 College Prep/Intervention Program

36 General Fund Appropriation.....

750,000

37 Federal Fund Appropriation.....

1,350,400

2,100,400

38 _____

39 RI00.03 Joseph A. Sellinger Program for Aid to
40 Non-Public Institutions of Higher
41 Education

1	General Fund Appropriation.....		46,048,333
2	RI00.05 The Senator John A. Cade Funding		
3	Formula for the Distribution of Funds to		
4	Community Colleges		
5	General Fund Appropriation.....		158,709,296
6			<u>158,640,953</u>
7			
8	RI00.06 Aid to Community Colleges - Fringe		
9	Benefits		
10	General Fund Appropriation.....		19,190,487
11	RI00.07 Educational Grants		
12	General Fund Appropriation.....	7,825,500	
13	Special Fund Appropriation.....	5,180,000	
14	Federal Fund Appropriation.....	778,626	13,784,126
15		<hr/>	
16	To provide Education Grants to various		
17	State, Local and Private Entities.		
18	Henry Welcome Grants.....	160,000	
19	Diversity Grants.....	180,000	
20	Retention Grants.....	100,000	
21	Incentive Grants.....	180,000	
22	Federal Title II Eisenhower		
23	Grants.....	778,626	
24	Southern Maryland Higher Education		
25	Center.....	268,000	
26	Washington Center for Internships &		
27	Academic Seminars.....	200,000	
28	Baltimore City Community College surge		
29	space.....	175,000	
30	Access and Success (4-year HBI's		
31	only).....	4,500,000	
32	Md. Applied Information Tech.		
33	Initiative.....	5,000,000	
34	Optometrist Compact.....	82,500	
35	Coppin State College/HBCU		
36	Study.....	250,000	
37	University of Maryland Baltimore County -		
38	Information Technology.....	500,000	
39	Digital Library Development.....	500,000	
40	Faculty Technology Training.....	1,000,000	
41	Doctoral Scholars Program.....	60,000	

1	Bowie State University - Master Plan		
2	development.....	350,000	
3	RI00.10 Educational Excellence Awards		
4	General Fund Appropriation.....	38,205,853	
5	Federal Fund Appropriation.....	561,507	38,767,360
6		<hr/>	
7	RI00.12 Senatorial Scholarships		
8	General Fund Appropriation.....		6,486,000
9	RI00.14 Edward T. Conroy Memorial		
10	Scholarship Program		
11	General Fund Appropriation.....		223,542
12	RI00.15 Delegate Scholarships		
13	General Fund Appropriation.....		2,981,179
14	RI00.16 Reimbursement of Firemen and Rescue		
15	Squadmen for Tuition Costs		
16	General Fund Appropriation.....		372,104
17			<u>357,912</u>
18			
19	RI00.17 Professional School Scholarships		
20	General Fund Appropriation.....	22,500	
21	Special Fund Appropriation.....	180,000	202,500
22		<hr/>	
23	RI00.19 Physician Assistant-Nurse Practitioner		
24	Training Program		
25	General Fund Appropriation.....		79,500
26	RI00.20 Distinguished Scholar Program		
27	General Fund Appropriation.....	4,000,000	
28	Special Fund Appropriation.....	200,000	4,200,000
29		<hr/>	
30	RI00.21 Jack F. Tolbert Memorial Student Grant		
31	Program		
32	General Fund Appropriation.....		300,000

1	RI00.22 Sharon Christa McAuliffe Memorial -		
2	Teacher Education Tuition Assistance		
3	Program		
4	General Fund Appropriation.....		1,000,000
5	RI00.23 HOPE Scholarships Program		
6	General Fund Appropriation, <u>provided that</u>		
7	<u>\$2,000,000 of this appropriation, made</u>		
8	<u>available to the HOPE Scholarships</u>		
9	<u>Program, with the exception of the</u>		
10	<u>Maryland Teacher Scholarship program,</u>		
11	<u>may only be expended for the need-based</u>		
12	<u>scholarship awards within the MHEC</u>		
13	<u>Scholarship Programs.</u>		
14	<u>Further provided that these funds may not</u>		
15	<u>be transferred by budget amendment or</u>		
16	<u>otherwise, to any other purpose. Funds</u>		
17	<u>unexpended at the end of the fiscal year</u>		
18	<u>shall revert to the General Fund.....</u>		21,760,000
19			<u>20,760,000</u>
20	RI00.24 Distinguished Scholar Program -		
21	Teacher Education Scholarships		
22	General Fund Appropriation.....		234,000
23	RI00.26 Loan Assistance Repayment Program		
24	General Fund Appropriation.....	1,000,000	
25	Special Fund Appropriation.....	350,000	
26	Federal Fund Appropriation.....	160,000	1,510,000
27		<hr/>	
28	RI00.27 Maryland State Nursing Scholarship		
29	Program		
30	General Fund Appropriation.....		980,000
31	RI00.29 Higher Education - Tuition Assistance -		
32	Physical and Occupational Therapy		
33	Program		
34	General Fund Appropriation.....		20,000
35	RI00.30 Private Donation Incentive Grants		
36	General Fund Appropriation.....		1,640,000

1	RI00.31 Child Care Providers	
2	General Fund Appropriation.....	90,000
3	RI00.32 Developmental Disabilities and Mental	
4	Health Workforce Tuition Assistance	
5	Program	
6	General Fund Appropriation.....	1,500,000
7	RI00.33 Part-time Grant Program	
8	General Fund Appropriation.....	1,800,000
9	RI00.39 Health Manpower Shortage Incentive	
10	Grant Program	
11	Special Fund Appropriation.....	350,000

12		SUMMARY	
13	Total General Fund Appropriation.....		320,676,884
14	Total Special Fund Appropriation.....		6,306,207
15	Total Federal Fund Appropriation.....		3,411,374
16			_____
17	Total Appropriation.....		330,394,465
18			=====

19 MORGAN STATE UNIVERSITY

20 The Board of Regents of Morgan State
21 University shall not create any
22 permanent positions so that the total
23 number of positions exceeds 986. Any
24 permanent positions created by the Board
25 of Regents above the 986 permanent
26 position ceiling must be approved by the
27 Board of Public Works.

28 RM00.00 Morgan State University

29 Current Unrestricted Appropriation,
30 provided that \$200,000 in current
31 unrestricted funds designated for the
32 Office of the President and the Board of
33 Regents of Morgan State University may
34 not be expended until the Board of
35 Regents of Morgan State University has

1	<u>submitted a revised strategic plan of</u>		
2	<u>action that fully addresses the 2000 Joint</u>		
3	<u>Chairmen's Report language to the budget</u>		
4	<u>committees, the Senate Economic and</u>		
5	<u>Environmental Affairs Committee, and</u>		
6	<u>the Maryland Higher Education</u>		
7	<u>Commission and the committees have 45</u>		
8	<u>days to review and comment. The revised</u>		
9	<u>strategic plan of action should be</u>		
10	<u>submitted no later than September 1,</u>		
11	<u>2001, and should identify timetables,</u>		
12	<u>benchmarks, and parties responsible for</u>		
13	<u>implementing the recommendations of the</u>		
14	<u>university review performed by James L.</u>		
15	<u>Fisher LTD. During the 2000 legislative</u>		
16	<u>session the General Assembly added</u>		
17	<u>language requiring the Board of Regents</u>		
18	<u>to develop and submit a strategic plan</u>		
19	<u>based on the recommendations made in</u>		
20	<u>the Fisher report. The plan, submitted on</u>		
21	<u>November 24, 2000, failed to fully comply</u>		
22	<u>with the intent of the General Assembly</u>		
23	<u>by not including timetables, benchmarks,</u>		
24	<u>and parties responsible for</u>		
25	<u>implementation for several applicable</u>		
26	<u>recommendations in the Fisher review</u>		
27	<u>and not addressing additional</u>		
28	<u>recommendations in the body of the</u>		
29	<u>Fisher review.....</u>	113,113,990	
30		<u>111,676,631</u>	
31		<u>110,460,873</u>	
32		<u>111,068,752</u>	
33	Current Restricted Appropriation.....	27,185,375	140,299,365
34			<u>138,862,006</u>
35			<u>137,646,248</u>
36			<u>138,254,127</u>
37		_____	=====

MARYLAND PUBLIC BROADCASTING COMMISSION

39	RP00.01 Executive Direction and Control		
40	Special Fund Appropriation.....		921,374
41	RP00.02 Administration and Support Services		
42	General Fund Appropriation.....	10,910,355	
43		<u>10,884,963</u>	
44	Special Fund Appropriation.....	1,513,501	12,423,856

1			<u>12,398,464</u>
2		_____	
3	RP00.03 Broadcasting		
4	Special Fund Appropriation.....	12,861,965	
5		<u>12,803,081</u>	
6	Federal Fund Appropriation.....	2,200,000	<u>15,061,965</u>
7			<u>15,003,081</u>
8		_____	
9	RP00.04 Content Enterprises Productions		
10	Special Fund Appropriation.....		7,856,845
11	RP00.05 Capital Appropriation		
12	General Funds Appropriation.....	7,630,000	
13	Federal Fund Appropriation.....	2,187,000	9,817,000
14		_____	

SUMMARY

16	Total General Fund Appropriation.....		18,514,963
17	Total Special Fund Appropriation.....		23,094,801
18	Total Federal Fund Appropriation.....		4,387,000
19			_____
20	Total Appropriation.....		45,996,764
21			=====

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

23	RQ00.01 Aid to University of Maryland Medical		
24	System		
25	General Fund Appropriation.....	2,748,406	
26	Special Fund Appropriation, <u>provided that</u>		
27	<u>authorization is hereby granted to</u>		
28	<u>increase this appropriation by up to</u>		
29	<u>\$3,500,000 by approved budget</u>		
30	<u>amendment contingent upon the</u>		
31	<u>enactment of SB 292/HB 1148 or HB 833</u>		
32	<u>which generates sufficient revenues to</u>		
33	<u>support the increase.....</u>	6,764,923	
34		<u>3,264,923</u>	<u>9,513,329</u>
35			<u>6,013,329</u>
36		_____	

1 HIGHER EDUCATION

2 RT00.01 Support for State Operated Institutions
3 of Higher Education

4 The following amounts constitute the
5 General Fund appropriation for the State
6 operated institutions of higher education.
7 The State Comptroller is hereby
8 authorized to transfer these amounts to
9 the accounts of the programs indicated
10 below in four equal allotments; said
11 allotments to be made on July 1 and
12 October 1 of 2001 and January 1 and April
13 1 of 2002. Neither this appropriation nor
14 the amounts herein enumerated
15 constitute a lump sum appropriation as
16 contemplated by Sections 7-207 and
17 7-233 of the State Finance and
18 Procurement Article of the Code.

19	Program	Title	
20	R30B21	University of Maryland, Baltimore	161,690,240
21			<u>155,345,696</u>
22			<u>150,356,605</u>
23			<u>155,345,696</u>
24			<u>377,557,532</u>
25	R30B22	University of Maryland, College Park	
26		<i>Provided that \$250,000 of this appropriation,</i>	
27		<i>made available for the Maryland Center for</i>	
28		<i>Agro-Ecology, shall be used for that purpose.</i>	
29			<u>364,515,789</u>
30			<u>365,145,739</u>
31			<u>364,515,789</u>
32			<u>23,691,699</u>
33	R30B23	Bowie State University	
34			<u>23,548,153</u>
35			<u>22,556,544</u>
36			<u>23,052,348</u>
37			<u>70,550,640</u>
38	R30B24	Towson University	
39			<u>69,182,146</u>
40			<u>68,903,188</u>
41			<u>69,042,667</u>

1	R30B25 University of Maryland Eastern Shore	<u>24,562,682</u>
2		<u>24,223,730</u>
3		<u>23,584,091</u>
4		<u>23,903,910</u>
5		
6	R 30B 26 Frostburg State University	30,193,965
7		<u>29,339,006</u>
8		<u>28,806,171</u>
9		<u>29,072,588</u>
11	R30B27 Coppin State College	21,664,057
12		<u>21,286,089</u>
13		<u>20,159,259</u>
14		<u>20,808,672</u>
16	R30B28 University of Baltimore	25,281,404
17		<u>24,826,201</u>
19	R30B29 Salisbury State University	31,016,882
20		<u>30,231,365</u>
21		<u>29,618,006</u>
22		<u>29,924,685</u>
24	R30B30 University of Maryland University College	19,318,710
25		<u>17,430,710</u>
26		<u>16,914,030</u>
27		<u>17,172,370</u>
29	R30B31 University of Maryland Baltimore County	80,498,792
30		<u>77,284,878</u>
31		<u>76,534,878</u>
32		<u>76,909,878</u>
	34 R30B34 University of Maryland Center for	14,101,071
	35 Environmental Science	
36		<u>13,722,900</u>
37		<u>13,622,904</u>
38		<u>13,672,902</u>
39	R30B35 University of Maryland Biotechnology	17,134,721
40	Institute	
41		<u>16,801,826</u>
42		<u>16,408,889</u>

16,605,35713,573,379

3 R30B36 University System of Maryland Office,
 4 provided that \$ 150,000 in general funds
 5 for the University System of Maryland
 6 Office may not be expended until evidence
 7 of allocation of \$ 370,000 from the
 8 University System of Maryland Office
 9 current unrestricted fund balance for
 10 partial support of the fiscal 2002 funding
 11 for operations of the Christopher
 12 Columbus Center is submitted to the
 13 budget committees. This will provide that
 14 the University System of Maryland and the
 15 University of Maryland Biotechnology
 16 Institute share the costs of the operations
 17 and maintenance of the Christopher
 18 Columbus Center until full occupancy can
 19 be achieved.

12,397,17612,270,402

23 Subtotal University System of Maryland

910,835,774

24

880,135,665

25

869,706,907

26

877,123,465

28 R95C00 Baltimore City Community College

29,868,323

29 R14D00 St. Mary's College of Maryland

17,159,918

30

15,259,918

31

14,292,919

32

14,792,919

34 R13M00 Morgan State University, provided that
 35 \$200,000 in general funds designated for the
 36 Office of the President and the Board of
 37 Regents of Morgan State University may not
 38 be expended until the Board of Regents of
 39 Morgan State University has submitted a
 40 revised strategic plan of action that fully
 41 addresses the 2000 Joint Chairmen's Report
 42 language to the budget committees, the Senate
 43 Economic and Environmental Affairs
 44 Committee, and the Maryland Higher

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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

53,182,265

51,966,507

52,574,386

General Fund Appropriation.....

1,012,483,639

978,446,171

965,834,656

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

1,017,998,639

983,961,171

971,349,656

979,874,093

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

1 amendment for purposes directly related
2 to management of the department's
3 bonds, loans, insurance portfolio, and
4 other housing finance functions which are
5 deemed emergency in nature.

6 The Department of Housing and
7 Community Development will be
8 restricted to 80 full-time equivalent
9 contractual positions, excluding those
10 within the Division of Historical and
11 Cultural Programs. Upon a 45-day review
12 and comment period by the budget
13 committees, an exemption from this level
14 will be granted if contractual positions are
15 deemed essential and can be funded by
16 special or federal funds.

17 Further provided that whenever the
18 Department of Housing and Community
19 Development is reviewing or rewriting the
20 Qualified Allocation Plan, prior to
21 submitting the Qualified Allocation Plan,
22 as required by Section 42 of the Internal
23 Revenue Code, to the Governor for
24 approval and signature, the Department
25 of Housing and Community Development
26 shall submit the State's plan for allocation
27 of federal low-income housing tax credits
28 to the budget committees. The budget
29 committees shall have 30 days to review
30 and comment on the plan.

31 SA20.01 Office of the Secretary

32 General Fund Appropriation, provided that
33 prior to the expenditure of \$250,000 of
34 this appropriation, the Department of
35 Housing and Community Development
36 (DHCD) shall prepare a report detailing
37 its marketing strategies for ~~all of its~~
38 *housing programs including: partnership*
39 *rental housing, shelter and transitional*
40 *housing, rental housing, special loans,*
41 *and homeownership programs. The report*
42 *shall include: (1) the specific publicity or*
43 *marketing activities the department will*
44 *be undertaking in fiscal 2002; (2) details*
45 *on all expected expenditures for*

1 marketing efforts in fiscal 2002; (3) the
 2 amount of funds appropriated for each of
 3 the loan or grant programs for fiscal 2000,
 4 2001, and 2002; (4) the amount of funds
 5 appropriated for marketing each of the
 6 loan or grant programs for fiscal 2000,
 7 2001, and 2002; (5) the number and
 8 amounts of loans and grants made by
 9 jurisdiction; and (6) the specific publicity
 10 or marketing activities the department
 11 has undertaken to promote the usage of
 12 these programs in the past. The
 13 department shall work with the DHCD
 14 Advisory Board in developing the report.
 15 The report is due on June 1, 2001. The
 16 budget committees shall have 45 days to
 17 review and comment..... 910,306

18 Special Fund Appropriation..... 1,668,012
 19 Federal Fund Appropriation..... 156,131 2,734,449
 20 _____

21 SA20.02 Maryland Affordable Housing Trust
 22 Special Fund Appropriation..... 1,225,000

23 SA20.03 Office of Management Services
 24 General Fund Appropriation..... 926,864
 25 Special Fund Appropriation..... 1,579,080
 26 Federal Fund Appropriation..... 138,024 2,643,968
 27 _____

28 SUMMARY

29 Total General Fund Appropriation..... 1,837,170
 30 Total Special Fund Appropriation..... 4,472,092
 31 Total Federal Fund Appropriation..... 294,155

32 _____
 33 Total Appropriation..... 6,603,417
 34 =====

35 DIVISION OF CREDIT ASSURANCE

36 SA22.01 Maryland Housing Fund
 37 Special Fund Appropriation..... 496,640

2	SA22.02 Asset Management		
3	Special Fund Appropriation.....		4,289,805
4	SA22.03 Maryland Building Codes		
5	Administration		
6	General Fund Appropriation.....	317,419	
7	Special Fund Appropriation.....	315,220	632,639
8		_____	
9			
		SUMMARY	
10	Total General Fund Appropriation.....		317,419
11	Total Special Fund Appropriation.....		5,101,665
12			_____
13	Total Appropriation.....		5,419,084
14			=====

DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

16	SA23.01 Management and Planning		
17	General Fund Appropriation.....	5,809,055	
18		<u>3,003,563</u>	
19		<u>5,109,055</u>	
20		<u>4,309,055</u>	
21	Special Fund Appropriation.....	1,002,017	
22	Federal Fund Appropriation.....	271,287	7,082,359
23			<u>4,276,867</u>
24			<u>6,382,359</u>
25			<u>5,582,359</u>
26		_____	
27	SA23.02 Office of Museum Services		
28	<u>It is the intent of the General Assembly that</u>		
29	<u>the criteria for awarding general</u>		
30	<u>operating assistance grants be structured</u>		
31	<u>so that all history museums are eligible.</u>		
32	General Fund Appropriation.....	3,045,766	
33	Special Fund Appropriation.....	290,071	
34	Federal Fund Appropriation.....	144,393	3,480,230
35		_____	

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

7 SA23.04 Research, Survey and		
8 Registration		
9 General Fund Appropriation.....	588,566	
10 Federal Fund Appropriation.....	187,056	775,622

11

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

18 SA23.05 Preservation Services		
19 General Fund Appropriation.....	383,970	
20 Special Fund Appropriation.....	47,051	
21 Federal Fund Appropriation.....	253,043	684,064

22

23 SA23.06 Historical Preservation - Capital		
24 Appropriation		
25 General Fund Appropriation.....	200,000	
26 Special Fund Appropriation.....	200,000	400,000

27

SUMMARY

29 Total General Fund Appropriation.....		8,527,357
30 Total Special Fund Appropriation.....		1,539,139
31 Total Federal Fund Appropriation.....		855,779

32

33 Total Appropriation.....		10,922,275
-----------------------------	--	------------

34

=====

DIVISION OF NEIGHBORHOOD REVITALIZATION

1			
2	SA24.01 Neighborhood Revitalization		
3	General Fund Appropriation, provided that		
4	<u>\$1,000,000 of this appropriation is</u>		
5	<u>contingent upon the enactment of SB 202</u>		
6	<u>or HB 301 establishing the Community</u>		
7	<u>Legacy program.....</u>	3,991,305	
8		<u>2,891,305</u>	
9	Special Fund Appropriation.....	956,290	
10	Federal Fund Appropriation.....	8,702,688	13,650,283
11			<u>12,550,283</u>
12		<hr/>	

13 SA24.02 Neighborhood Business Development -

14 Capital Appropriation

15 General Fund Appropriation, provided that

16 \$10,000,000 \$6,500,000 \$9,000,000 of this

17 appropriation is contingent upon the

18 enactment of SB 202 or HB 301

19 establishing the Community Legacy

20 program.

21 Further provided that prior to the

22 expenditure of funds, the Department of

23 Housing and Community Development

24 (DHCD) shall submit a report detailing

25 the proposed use of the funds for the

26 Community Legacy program. The report

27 shall include: (1) an analysis of the need

28 for this program in the State supported by

29 verifiable data; (2) the role of other

30 similar programs in revitalizing

31 neighborhoods in DHCD and other

32 entities and the way in which Community

33 Legacy will complement or replace these

34 programs; (3) the rating and ranking

35 criteria that the Community Legacy

36 Board will use in selecting the

37 communities including details on

38 preferential categories; (4) (2) a timeline

39 for the receipt of applications and award

40 of funds in fiscal 2002; and (5) (3) how to

41 sustain programs funded under the

42 Healthy Neighborhoods Program. The

43 budget committees shall have 45 days to

44 review and comment

1 Further provided that prior to the
 2 expenditure of funds, the Department
 3 of Housing and Community
 4 Development (DHCD) shall submit a
 5 report detailing the proposed use of
 6 the funds for the Community Legacy
 7 program. The report shall include: (1)
 8 the role of other, similar programs in
 9 revitalizing neighborhoods in DHCD
 10 and other entities and the way in
 11 which Community Legacy will
 12 complement or replace these
 13 programs; (2) the rating and ranking
 14 criteria that the Community Legacy
 15 Board will use in selecting the
 16 communities including details on
 17 preferential categories; (3) a timeline
 18 for the receipt of applications and
 19 award of funds in fiscal 2002; and (4)
 20 how to sustain programs funded
 21 under the Healthy Neighborhoods
 22 Program. The budget committees
 23 shall have 45 days to review and
 24 comment.....

20,764,000

25 16,844,000

26 ~~14,264,000~~

27 15,844,000

28 Special Fund Appropriation..... 1,236,000

29 Federal Fund Appropriation..... 7,940,000 29,940,000

30 26,020,000

31 23,440,000

32 25,020,000

33 _____

SUMMARY

35 Total General Fund Appropriation..... 18,735,305

36 Total Special Fund Appropriation..... 2,192,290

37 Total Federal Fund Appropriation..... 16,642,688

38 _____

39 Total Appropriation..... 37,570,283

40 =====

DIVISION OF DEVELOPMENT FINANCE

1			
2	SA25.01 Administration		
3	Special Fund Appropriation.....	1,672,056	
4	Federal Fund Appropriation.....	123,913	1,795,969
5		_____	
6	SA25.02 Housing Development Program		
7	Special Fund Appropriation.....	2,501,476	
8		<u>2,448,361</u>	
9	Federal Fund Appropriation.....	330,066	
10		<u>326,129</u>	2,831,542
11			<u>2,774,490</u>
12		_____	
13	SA25.03 Homeownership Programs		
14	General Fund Appropriation.....	100,000	

15 Special Fund Appropriation, ~~provided that~~
16 ~~\$200,000 of this appropriation may not be~~
17 ~~expended until the Department of~~
18 ~~Housing and Community Development~~
19 ~~(DHCD) develops a plan to support~~
20 ~~housing counseling and other mechanisms~~
21 ~~designed to prevent mortgage fraud and~~
22 ~~reduce loan default and delinquency.~~
23 ~~DHCD shall consult with organizations~~
24 ~~that provide housing counseling and the~~
25 ~~Federal Housing Administration in~~
26 ~~preparing this plan. The budget~~
27 ~~committees shall have 45 days to review~~
28 ~~and comment on the plan. *the*~~
29 ~~*department's appropriation shall be used*~~
30 ~~*only for homebuyer education services for*~~
31 ~~*Department of Housing and Community*~~
32 ~~*Development clients, provided that*~~
33 ~~*\$200,000 of this appropriation may*~~
34 ~~*not be expended until the Department*~~
35 ~~*of Housing and Community*~~
36 ~~*Development (DHCD) develops a plan*~~
37 ~~*to support housing counseling and*~~
38 ~~*other mechanisms designed to prevent*~~
39 ~~*mortgage fraud and reduce loan*~~
40 ~~*default and delinquency. DHCD shall*~~
41 ~~*consult with organizations that*~~
42 ~~*provide housing counseling and the*~~
43 ~~*Federal Housing Administration in*~~

1	<u>preparing this plan. The budget</u>		
2	<u>committees shall have 45 days to</u>		
3	<u>review and comment on the plan</u>	1,503,829	
4	Federal Fund Appropriation.....	32,815	1,636,644
5		_____	
6	SA25.04 Special Loan Programs		
7	Special Fund Appropriation.....	1,048,160	
8	Federal Fund Appropriation.....	2,881,768	3,929,928
9		_____	
10	Funds are appropriated in other agency		
11	budgets to pay for services provided by		
12	this program. Authorization is hereby		
13	granted to use these receipts as special		
14	funds for operating expenses in this		
15	program.		
16	SA25.05 Rental Services Program		
17	General Fund Appropriation.....	2,350,051	
18	Special Fund Appropriation.....	396,743	
19	Federal Fund Appropriation.....	135,556,145	
20		<u>135,451,731</u>	138,302,939
21			<u>138,198,525</u>
22		_____	
23	SA25.07 Rental Housing Programs - Capital		
24	Appropriation		
25	General Fund Appropriation.....	7,871,000	
26		6,971,000	
27		<u>7,871,000</u>	
28	Special Fund Appropriation.....	5,129,000	
29	Federal Fund Appropriation.....	3,714,000	16,714,000
30			<u>15,814,000</u>
31			<u>16,714,000</u>
32		_____	
33	SA25.08 Homeownership Programs - Capital		
34	Appropriation		
35	General Fund Appropriation.....	5,419,000	
36	Special Fund Appropriation.....	6,081,000	
37	Federal Fund Appropriation.....	800,000	12,300,000
38		_____	
39	SA25.09 Special Loan Programs - Capital		

1	Appropriation		
2	General Fund Appropriation.....	6,042,000	
3	Special Fund Appropriation.....	4,458,000	
4	Federal Fund Appropriation.....	1,200,000	11,700,000
5		_____	

SUMMARY

7	Total General Fund Appropriation.....		21,782,051
8	Total Special Fund Appropriation.....		22,737,149
9	Total Federal Fund Appropriation.....		144,530,356
10			_____
11	Total Appropriation.....		189,049,556
12			=====

DIVISION OF INFORMATION TECHNOLOGY

14	SA26.01 Information Technology		
15	General Fund Appropriation.....	585,871	
16	Special Fund Appropriation.....	1,538,213	
17	Federal Fund Appropriation.....	595,020	2,719,104
18		_____	=====

DIVISION OF FINANCE AND ADMINISTRATION

20	SA27.01 Finance and Administration		
21	General Fund Appropriation.....	1,294,113	
22	Special Fund Appropriation.....	3,244,984	
23	Federal Fund Appropriation.....	592,976	5,132,073
24		_____	=====

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

26	SB01.01 General Administration		
27	General Fund Appropriation, <u>provided that</u>		
28	<u>\$56,250 of this appropriation is</u>		
29	<u>contingent upon the Maryland African</u>		
30	<u>American Museum Corporation entering</u>		
31	<u>into a signed lease agreement for</u>		
32	<u>corporate office space in Baltimore City.....</u>		739,438
33			=====

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

TA00.01 Secretariat Services

4	General Fund Appropriation, <u>provided</u>		
5	<u>that \$180,000 of this appropriation</u>		
6	<u>may be transferred only to the</u>		
7	<u>Department of Housing and</u>		
8	<u>Community Development to be used to</u>		
9	<u>continue providing assistance to the</u>		
10	<u>Micro-Enterprise Council of</u>		
11	<u>Maryland to enhance and expand the</u>		
12	<u>quality and capacity of services to</u>		
13	<u>micro-enterprises in the State. Funds</u>		
14	<u>unexpended for this purpose at the</u>		
15	<u>end of the fiscal year shall revert to</u>		
16	<u>the General Fund</u>	3,236,354	
17	Special Fund Appropriation.....	202,605	
18	Federal Fund Appropriation.....	31,545	3,470,504
19		_____	

TA00.02 Maryland Economic Development

21	Commission		
22	General Fund Appropriation.....		25,000

TA00.03 Office of the Attorney General

24	General Fund Appropriation.....	65,075	
25	Special Fund Appropriation.....	1,352,932	
26	Federal Fund Appropriation.....	2,596	1,420,603
27		_____	

SUMMARY

29	Total General Fund Appropriation.....		3,326,429
30	Total Special Fund Appropriation.....		1,555,537
31	Total Federal Fund Appropriation.....		34,141
32			_____
33	Total Appropriation.....		4,916,107
34			=====

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

TB00.01 Office of Administration

3	General Fund Appropriation.....	2,943,337	
4	Special Fund Appropriation.....	521,877	
5	Federal Fund Appropriation.....	35,412	3,500,626
6		_____	=====

DIVISION OF BUSINESS DEVELOPMENT

TE00.01 Division of Business Development

9	General Fund Appropriation.....	9,243,705	
10	Special Fund Appropriation.....	787,829	10,031,534
11		_____	=====

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

DIVISION OF FINANCING PROGRAMS

TF00.01 Assistant Secretary for Financing Programs

21	Special Fund Appropriation.....		1,471,866
----	---------------------------------	--	-----------

TF00.03 Maryland Small Business Development Financing Authority

24	Special Fund Appropriation.....		1,201,572
----	---------------------------------	--	-----------

TF00.05 Consolidated Operations

26	Special Fund Appropriation.....		2,029,827
----	---------------------------------	--	-----------

TF00.08 Maryland Enterprise Investment Fund and Challenge Programs

29	Special Fund Appropriation.....		3,410,292
----	---------------------------------	--	-----------

30 2,910,292

31 3,160,292

TF00.09 Maryland Small Business Development

1	Financing Authority - Capital		
2	Appropriation		
3	General Fund Appropriation.....	2,275,000	
4	Special Fund Appropriation.....	6,125,000	8,400,000
5		<hr/>	
6	TF00.17 Investment Finance Group - Capital		
7	Appropriation		
8	Special Fund Appropriation.....		8,000,000
9	TF00.21 Maryland Economic Adjustment Fund -		
10	Capital Appropriation		
11	Special Fund Appropriation.....		800,000
12	TF00.23 Maryland Economic Development		
13	Assistance Fund - Capital Appropriation		
14	General Fund Appropriation.....	15,000,000	
15	Special Fund Appropriation.....	18,781,186	33,781,186
16		<hr/>	
17	TF00.24 Maryland Competitive Advantage		
18	Financing Fund - Capital Appropriation		
19	General Fund Appropriation, <i>provided that</i>		
20	<i><u>\$2,100,000 \$1,800,000 of this</u></i>		
21	<i><u>appropriation is contingent upon the</u></i>		
22	<i><u>enactment of Senate Bill 394 or House Bill</u></i>		
23	<i><u>464. Further provided that <u>\$1,100,000</u></u></i>		
24	<i><u>\$800,000 of this appropriation is reduced</u></i>		
25	<i><u>contingent upon the failure of both Senate</u></i>		
26	<i><u>Bill 394 and House Bill 464 which contain</u></i>		
27	<i><u>provisions changing the eligibility</u></i>		
28	<i><u>requirements for the Maryland</u></i>		
29	<i><u>Competitive Advantage Financing Fund.....</u></i>		2,100,000
30			<u>1,800,000</u>
31			
32	TF00.25 Smart Growth Economic Development		
33	Infrastructure - Capital Appropriation		
34	General Fund Appropriation.....	10,000,000	
35	Special Fund Appropriation.....	300,000	10,300,000
36		<hr/>	

SUMMARY

1		
2	Total General Fund Appropriation.....	29,075,000
3	Total Special Fund Appropriation.....	41,869,743
4		_____
5	Total Appropriation.....	70,944,743
6		=====

DIVISION OF TOURISM, FILM AND THE ARTS

8	TG00.01 Assistant Secretary and Administration	
9	General Fund Appropriation.....	1,629,034
10		<u>1,379,034</u>
11		
12	TG00.02 Office of Tourism Development	
13	General Fund Appropriation.....	7,084,111
14	TG00.03 Maryland Tourism Board	
15	General Fund Appropriation.....	6,000,000
16	Special Fund Appropriation.....	360,000
17		_____
18	TG00.04 Maryland Film Office	
19	General Fund Appropriation.....	1,282,803
20	TG00.05 Maryland State Arts Council	
21	General Fund Appropriation, <u>provided that</u>	
22	<u>\$250,000 of this appropriation is</u>	
23	<u>restricted for use as a grant to</u>	
24	<u>Baltimore Symphony Orchestra for</u>	
25	<u>activities related to its tour abroad,</u>	
26	<u>\$140,000 of this appropriation is restricted</u>	
27	<u>for use as a grant to the American</u>	
28	<u>Visionary Arts Museum, \$55,000 of this</u>	
29	<u>appropriation is restricted for use as a</u>	
30	<u>grant to the Olney Theatre, and \$55,000 of</u>	
31	<u>this appropriation is restricted for use as a</u>	
32	<u>grant to the Round House Theatre, Inc.</u>	
33	<u>These grants are in addition to any other</u>	
34	<u>grants from the Maryland State Arts</u>	
35	<u>Council for which these organizations may</u>	

1	<i>be eligible</i>	13,512,605	
2	Special Fund Appropriation.....	150,000	
3	Federal Fund Appropriation.....	441,876	14,104,481
4		_____	

5 Provided that the Maryland State Arts
6 Council shall review for reasonableness
7 actions taken by the Baltimore Center for
8 the Performing Arts and the Baltimore
9 Symphony Orchestra pursuant to the
10 Memorandum of Understanding required
11 by Chapter 204, Acts of 2000, (DA03.60)
12 and report its findings in accordance with
13 Article 83A, § 4-607(b).

SUMMARY

15	Total General Fund Appropriation.....		29,258,553
16	Total Special Fund Appropriation.....		510,000
17	Total Federal Fund Appropriation.....		441,876
18			_____
19	Total Appropriation.....		30,210,429
20			=====

DIVISION OF REGIONAL DEVELOPMENT

22	TI00.01 Division of Regional Development		
23	General Fund Appropriation.....		13,193,574
24	TI00.03 Partnership for Workforce Quality		
25	General Fund Appropriation.....		3,850,000

SUMMARY

27	Total General Fund Appropriation.....		17,043,574
28			_____
29	Total Appropriation.....		17,043,574
30			=====

1	DEPARTMENT OF THE ENVIRONMENT		
2	OFFICE OF THE SECRETARY		
3	UA01.01 Office of the Secretary		
4	General Fund Appropriation.....	940,306	
5	Special Fund Appropriation.....	403,594	
6	Federal Fund Appropriation.....	483,380	1,827,280
7		_____	
8	UA01.03 Capital Appropriation - Water		
9	Quality		
10	General Fund Appropriation.....	6,492,000	
11	Special Fund Appropriation.....	107,000,000	113,492,000
12		_____	
13	UA01.04 Capital Appropriation - Hazardous		
14	Substance Clean-up		
15	General Fund Appropriation.....		750,000
16	UA01.05 Capital Appropriation - Drinking		
17	Water		
18	General Fund Appropriation.....	1,541,000	
19	Special Fund Appropriation.....	9,500,000	11,041,000
20		_____	
21	UA01.06 Capital Appropriation - Biological		
22	Nutrient Removal		
23	Special <u>General</u> Fund Appropriation.....		5,000,000
24	SUMMARY		
25	Total General Fund Appropriation.....		14,723,306
26	Total Special Fund Appropriation.....		116,903,594
27	Total Federal Fund Appropriation.....		483,380
28			_____
29	Total Appropriation.....		132,110,280
30			=====

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

1			
2	UA02.02 Administrative and Employee Services		
3	General Fund Appropriation.....	10,762,970	
4	Special Fund Appropriation.....	769,902	
5	Federal Fund Appropriation.....	960,178	12,493,050
6		_____	=====

WATER MANAGEMENT ADMINISTRATION

7			
8	UA04.01 Water Pollution Control Program		
9	General Fund Appropriation.....	14,666,505	
10	Special Fund Appropriation.....	3,847,516	
11		<u>3,747,516</u>	
12	Federal Fund Appropriation.....	5,389,401	<u>23,903,422</u>
13			<u>23,803,422</u>
14		_____	

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

22	UA04.02 Water Supply Program		
23	General Fund Appropriation.....	1,042,386	
24	Federal Fund Appropriation.....	3,875,568	4,917,954
25		_____	

SUMMARY

26			
27	Total General Fund Appropriation.....		15,708,891
28	Total Special Fund Appropriation.....		3,747,516
29	Total Federal Fund Appropriation.....		9,264,969
30			_____
31	Total Appropriation.....		28,721,376
32			=====

TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

1			
2	UA05.01 Technical and Regulatory Services		
3	General Fund Appropriation.....	11,571,308	
4	Special Fund Appropriation.....	1,915,443	
5	Federal Fund Appropriation.....	1,925,961	15,412,712
6		_____	=====

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

WASTE MANAGEMENT ADMINISTRATION

14	UA06.01 Solid Waste Permitting, Compliance and Enforcement		
16	General Fund Appropriation.....	2,063,117	
17	Special Fund Appropriation.....	6,615,580	8,678,697
18		_____	
19	UA06.05 Hazardous and Oil Control, Compliance and Cleanup		
21	General Fund Appropriation.....	1,263,583	
22	Special Fund Appropriation.....	5,399,382	
23		<u>4,799,382</u>	
24	Federal Fund Appropriation.....	5,737,128	12,400,093
25			<u>11,800,093</u>
26		_____	

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

33 UA06.07 Lead Poisoning Prevention Program

34 General Fund Appropriation, provided that
35 the \$500,000 grant to Baltimore City in
36 this appropriation shall only be expended
37 for lead inspectors, x-ray fluorescence
38 (XRF) machines for lead inspectors, and
39 city solicitors dedicated to prosecuting

1 COORDINATING OFFICES

2 UA10.01 Coordinating Offices

3	General Fund Appropriation.....	1,287,700	
4	Special Fund Appropriation.....	1,976,058	
5	Federal Fund Appropriation.....	658,817	3,922,575
6		_____	=====

7 DEPARTMENT OF JUVENILE JUSTICE

8 Provided that \$1,121,000 in general funds
9 derived from the following programs:

10 (1) \$654,000 for contractual
11 conversions; and

12 (2) \$467,000 for a contract for
13 programming at the Hurlock Youth
14 Center, may only be used to fund
15 the following items omitted from
16 the fiscal 2002 allowance:

17 (1) \$521,000 for aftercare
18 programming; and

19 (2) \$600,000 for a medical contract
20 at the Youth Centers.

21 OFFICE OF THE SECRETARY

22 VA01.01 Office of the Secretary

23	General Fund Appropriation.....	4,070,957	
24	Special Fund Appropriation.....	34,000	4,104,957
25		_____	=====

26 DEPARTMENTAL SUPPORT

27 VA02.01 Departmental Support

28	General Fund Appropriation.....	12,270,795	
29	Federal Fund Appropriation.....	38,412	12,309,207
30		_____	=====

31 OFFICE PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY

32 VA03.01 Professional Responsibility and
33 Accountability

1	General Fund Appropriation.....		2,080,083
2			=====
3	RESTORATIVE JUSTICE OPERATIONS		
4	VB01.01 Residential Operations - Residential		
5	Services		
6	General Fund Appropriation.....	7,049,927	
7	Federal Fund Appropriation.....	1,362,255	8,412,182
8		_____	
9	VB01.02 Residential Contractual		
10	General Fund Appropriation.....	29,743,015	
11	Federal Fund Appropriation.....	949,735	30,692,750
12		_____	
13	Funds are appropriated in other agency		
14	budgets to pay for services provided by		
15	this program. Authorization is hereby		
16	granted to use these receipts as special		
17	funds for operating expenses in this		
18	program.		
19	VB01.03 Baltimore City Juvenile Justice Center		
20	General Fund Appropriation.....		4,599,841
21	VB01.04 William Donald Schaefer House		
22	General Fund Appropriation.....	623,747	
23	Special Fund Appropriation.....	1,532	625,279
24		_____	
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by		
27	this program. Authorization is hereby		
28	granted to use these receipts as special		
29	funds for operating expenses in this		
30	program.		
31	VB01.05 Maryland Youth Resident Center		
32	General Fund Appropriation.....	1,497,978	
33	Special Fund Appropriation.....	1,035	1,499,013
34		_____	
35	Funds are appropriated in other agency		
36	budgets to pay for services provided by		

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

5 VB01.06 Youth Centers Headquarters

6	General Fund Appropriation.....	5,609,222	
7	Special Fund Appropriation.....	47,875	
8	Federal Fund Appropriation.....	200,000	5,857,097
9		<hr/>	

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

16 VB01.07 Alfred D. Noyes Children's Center

17	General Fund Appropriation.....	1,867,905	
18	Special Fund Appropriation.....	12,631	1,880,536
19		<hr/>	

20 VB01.08 Western Maryland Detention Center

21	General Fund Appropriation.....		597,315
----	---------------------------------	--	---------

22 VB01.09 J. DeWeese Carter Center

23	General Fund Appropriation.....		839,552
----	---------------------------------	--	---------

24 VB01.10 Lower Easter Shore Detention Center

25	General Fund Appropriation.....		599,658
----	---------------------------------	--	---------

26 VB01.11 Cheltenham Youth Facility

27 General Fund Appropriation, provided that
 28 \$1,000,000 of this appropriation may only
 29 be used to fund community-based
 30 interventions.

31 Further provided that it is the intent of the
 32 General Assembly that, beginning in
 33 fiscal 2003, the Governor shall use the
 34 savings that accrue to the State from the
 35 downsizing of Cheltenham to fund
 36 community-based diversion initiatives.....

6,438,725

1	Special Fund Appropriation.....	33,689	6,472,414
2		_____	
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by		
5	this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses in this		
8	program.		
9	VB01.12 Young Women's Facility at Waxter		
10	General Fund Appropriation.....	3,629,821	
11	Special Fund Appropriation.....	11,735	3,641,556
12		_____	
13	Funds are appropriated in other agency		
14	budgets to pay for services provided by		
15	this program. Authorization is hereby		
16	granted to use these receipts as special		
17	funds for operating expenses in this		
18	program.		
19			
	SUMMARY		
20	Total General Fund Appropriation.....		63,096,706
21	Total Special Fund Appropriation.....		108,497
22	Total Federal Fund Appropriation.....		2,511,990
23			_____
24	Total Appropriation.....		65,717,193
25			=====
26	VB02.01 Admissions - Admissions		
27	General Fund Appropriation.....	8,359,255	
28	Federal Fund Appropriation.....	1,990,698	10,349,953
29		_____	
30	VB03.01 Community Justice Supervision -		
31	Community Justice Supervision		
32	General Fund Appropriation, <u>provided that</u>		
33	<u>any grant funded through the community</u>		
34	<u>diversion initiative shall be required to</u>		
35	<u>have an independent evaluation funded</u>		
36	<u>by the grant recipient.</u>		

1	<u>Further provided that the grant recipient</u>		
2	<u>may use up to 5% of the grant award to</u>		
3	<u>pay for such an evaluation.....</u>	73,071,204	
4	Federal Fund Appropriation.....	10,156,752	83,227,956
5		_____	

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

12 DEPARTMENT OF STATE POLICE

13 MARYLAND STATE POLICE

14	WA01.01 Office of the Superintendent		
15	General Fund Appropriation.....		8,184,306
16			<u>6,893,719</u>
17			

18	WA01.02 Field Operations Bureau		
19	General Fund Appropriation.....	71,227,164	
20	Special Fund Appropriation.....	29,383,386	
21		<u>29,352,072</u>	100,610,550
22			<u>100,579,236</u>
23		_____	

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

30	WA01.03 Support Services Bureau		
31	General Fund Appropriation.....	36,677,363	
32	Special Fund Appropriation.....	13,458,057	
33	Federal Fund Appropriation.....	60,002	50,195,422
34		_____	

35	WA01.04 Administrative Services Bureau		
36	General Fund Appropriation.....	31,759,770	
37	Special Fund Appropriation.....	36,199	

1	Federal Fund Appropriation.....	649,882	32,445,851
2		_____	
3	Funds are appropriated in the Department		
4	of Transportation budget to pay for		
5	services provided by this program.		
6	Authorization is hereby granted to use		
7	these receipts as special funds for		
8	operating expenses in this program.		

9	WA01.05 State Aid for Police Protection Fund		
10	General Fund Appropriation.....		60,354,151

11	WA01.07 Local Aid - Law Enforcement Grants		
12	General Fund Appropriation.....	12,512,500	
13	Special Fund Appropriation.....	400,000	12,912,500
14		_____	

15	WA01.08 Vehicle Theft Prevention Council		
16	Special Fund Appropriation.....		2,794,311
17			<u>794,311</u>

SUMMARY

18			
19	Total General Fund Appropriation.....		219,424,667
20	Total Special Fund Appropriation.....		44,040,639
21	Total Federal Fund Appropriation.....		709,884
22			_____
23	Total Appropriation.....		264,175,190
24			=====

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

25			
26	WA02.01 Fire Prevention Services		
27	General Fund Appropriation.....	4,894,092	
28		<u>4,621,439</u>	
29		<u>4,757,765</u>	
30	Special Fund Appropriation.....	2,001	4,896,093
31			<u>4,623,440</u>
32			<u>4,759,766</u>
33		_____	

34 Funds are appropriated in the Departments

1 of Health and Mental Hygiene and
 2 Human Resources budgets to pay for
 3 services provided by this program.
 4 Authorization is hereby granted to use
 5 these receipts as special funds for
 6 operating expenses in this program.

7 WA02.02 Senator William H. Amoss Fire,
 8 Rescue, and Ambulance Fund
 9 Special Fund Appropriation, provided that
 10 this appropriation may be used for no
 11 other purpose than to support State
 12 grants for local fire, rescue and/or
 13 ambulance services as provided in Section
 14 13-955 of the Transportation Article.
 15 Further provided that authorization is
 16 hereby granted to increase this
 17 appropriation by up to \$2,800,000
 18 \$2,500,000 by approved budget
 19 amendment of the appropriation shall be
 20 contingent upon the passage enactment of
 21 legislation SB 292/HB 1148 or HB 833 to
 22 increase the surcharge on the registration
 23 fee on motor vehicles which generates
 24 sufficient revenues to support the
 25 increase.....

10,300,000

7,500,000

SUMMARY

28	Total General Fund Appropriation.....	4,757,765
29	Total Special Fund Appropriation.....	7,502,001
30		_____
31	Total Appropriation.....	12,259,766
32		=====

PUBLIC DEBT

34	XA00.01 Redemption and Interest on State		
35	Bonds		
36	General Fund Appropriation.....	113,500,000	
37	Special Fund Appropriation.....	283,201,355	396,701,355
38		_____	

39 Funds are appropriated in the State

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

6 XA00.05 Related Expenses on State Bonds

7	General Fund Appropriation.....	360,000
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8 SUMMARY

9	Total General Fund Appropriation.....	113,860,000
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10	Total Special Fund Appropriation.....	283,201,355
----	---------------------------------------	-------------

11		_____
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12	Total Appropriation.....	397,061,355
----	--------------------------	-------------

13		=====
----	--	-------

14 STATE RESERVE FUND

15 YA01.01 Revenue Stabilization Fund

16	General Fund Appropriation, <u>provided</u>	
17	<u>that up to \$1,700,000 of this</u>	
18	<u>appropriation may be transferred to</u>	
19	<u>program LA12.11, Maryland</u>	
20	<u>Agricultural Fair Board, to restore</u>	
21	<u>State assistance to State fairs and</u>	
22	<u>program PE01.04, Share of Racing</u>	
23	<u>Revenue - Division of Racing, for</u>	
24	<u>racing impact aid to their customary</u>	
25	<u>levels. The amount of funds</u>	
26	<u>transferred shall occur only to the</u>	
27	<u>extent that enactment and</u>	
28	<u>implementation of HB 908/SB 764 fails</u>	
29	<u>to provide a sufficient alternative</u>	
30	<u>source of funding for State fairs and</u>	
31	<u>racing impact aid</u>	141,759,408

32		<u>141,659,408</u>
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33		<u>141,759,408</u>
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34		
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35 YA02.01 Dedicated Purpose Fund

36	General Fund Appropriation.....	54,600,000
----	---------------------------------	------------

1	YA03.01 Economic Development	
2	Opportunities Program Fund	
3	General Fund Appropriation.....	15,500,000

4	YA06.01 The Joseph Fund	
5	General Fund Appropriation.....	5,000,000

6 SUMMARY

7	Total General Fund Appropriation.....	216,859,408
8		=====

9 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

10 2001 Deficiency Appropriation

11 AR00.01 Security Interest Filing Fees

12	To become available immediately upon	
13	passage of this budget to supplement the	
14	appropriation for fiscal year 2001 to	
15	provide funds for the grant to Baltimore	
16	City provided by Section 13-208 of the	
17	Transportation Article.	
18	General Fund Appropriation.....	278,135
19		=====

20 OFFICE OF THE ATTORNEY GENERAL

21 2001 Deficiency Appropriation

22 CC00.14 Civil Litigation Division

23	To become available immediately upon	
24	passage of this budget to supplement the	
25	appropriation for fiscal year 2001 to	
26	provide funds for legal fees associated	
27	with the tobacco settlement lawsuit.	
28	Special Fund Appropriation.....	369,000
29		=====

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1 EXECUTIVE DEPARTMENT -- GOVERNOR

2 2001 Deficiency Appropriation

3 DA01.01 General Executive Direction and
4 Control

5 To become available immediately upon
6 passage of this budget to supplement the
7 appropriation for fiscal year 2001 to
8 provide funds for a new Deputy Chief of
9 Staff and an executive assistant.

10 General Fund Appropriation..... 88,278

11 =====

12 EXECUTIVE DEPARTMENT -- BOARDS, COMMISSIONS AND OFFICES

13 2001 Deficiency Appropriation

14 DA05.06 State Ethics Commission

15 To become available immediately upon
16 passage of this budget to supplement the
17 appropriation for fiscal year 2001 to
18 provide funds for rental of office space in
19 Annapolis.

20 General Fund Appropriation..... 21,921

21 =====

22 MARYLAND DEPARTMENT OF AGING

23 2001 Deficiency Appropriation

24 DA07.01 General Administration

25 To become available immediately upon
26 passage of this budget to supplement the
27 appropriation for fiscal year 2001 to
28 provide funds for Medicaid payments for
29 home and community services for seniors.

30 General Fund Appropriation..... 504,000

31 =====

1 STATE ARCHIVES
 2 2001 Deficiency Appropriation

3 DA10.01 Archives - State Archives

4 To become available immediately upon
 5 passage of this budget to supplement the
 6 appropriation for fiscal year 2001 to
 7 provide funds to support the State's
 8 defense in the case of Virginia v.
 9 Maryland, now before the U. S. Supreme
 10 Court.

11 General Fund Appropriation..... 50,000

12 =====

13 BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION

14 2001 Deficiency Appropriation

15 DE02.01 Public Works Capital Appropriation

16 To become available immediately upon
 17 passage of this budget to provide a grant
 18 to Community Development Ventures,
 19 Incorporated for financial assistance,
 20 technical assistance, training, and
 21 entrepreneurial development directed to
 22 businesses and individual entrepreneurs
 23 in distressed communities, provided that
 24 these funds are subject to the requirement
 25 that the grantee provide an equal match
 26 from non-State funds for the same
 27 purpose.

28 General Fund Appropriation..... 2,000,000

29 =====

30 DE02.01 Public Works Capital Appropriation

31 Immediately upon passage of this budget, to
 32 remove a grant to Community
 33 Development Ventures, Incorporated - for
 34 financial assistance, technical assistance,
 35 training, and entrepreneurial
 36 development directed to businesses and
 37 individual entrepreneurs in distressed
 38 communities. This grant required a
 39 \$3,750,000 match.

40 General Fund Appropriation..... -2,000,000

1 =====

2 DE02.01 Public Works Capital Appropriation

3 To become available immediately upon

4 passage of this budget, to provide a grant

5 to Boundless Playgrounds for the design,

6 construction, and equipping of universally

7 accessible playgrounds in Maryland.

8 General Fund Appropriation..... 1,000,000

9 =====

10 DE02.01 Public Works Capital Appropriation

11 Immediately upon passage of this budget, to

12 remove a grant to Boundless Playgrounds

13 to design, construct, and equip universally

14 accessible playgrounds in Maryland. This

15 grant required a \$250,000 match.

16 General Fund Appropriation..... -1,000,000

17 =====

18 DE02.01 Public Works Capital Appropriation

19 To become available immediately upon

20 passage of this budget to provide a grant

21 to the Centro de la Comunidad for the

22 acquisition and renovation of a

23 community center in Baltimore.

24 General Fund Appropriation..... 100,000

25 =====

26 INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

27 2001 Deficiency Appropriation

28 DE03.01 General Administration

29 To become available immediately upon

30 passage of this budget to supplement the

31 appropriation for fiscal year 2001 to

32 provide funds for increased workload of

33 the program.

34 General Fund Appropriation..... 16,000

35 =====

1 STATE BOARD OF ELECTIONS

2 2001 Deficiency Appropriation

3 DI01.01 General Administration

4 To become available immediately upon

5 passage of this budget to supplement the

6 appropriation for fiscal year 2001 to

7 provide funds for the additional cost of

8 ballot advertising.

9 General Fund Appropriation..... 115,000

10 =====

11 DEPARTMENT OF PLANNING

12 2001 Deficiency Appropriation

13 DW01.01 General Administration

14 To become available immediately upon

15 passage of this budget to supplement the

16 appropriation for fiscal year 2001 to

17 provide funds for additional staff

18 necessitated by an increase in public

19 school construction projects.

20 General Fund Appropriation..... 16,995

21 =====

22 STATE TREASURER

23 2001 Deficiency Appropriation

24 OFFICE OF THE STATE TREASURER

25 EB01.01 Treasury Management

26 To become available immediately upon

27 passage of this budget to supplement the

28 appropriation for fiscal year 2001 to

29 provide funds for Phase One of the

30 Modernization Project.

31 General Fund Appropriation..... 650,000

32 117,000

33 =====

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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

2001 Deficiency Appropriation

3 EC00.02 Real Property Valuation

4 To become available immediately upon
5 passage of this budget to supplement the
6 appropriation for fiscal year 2001 to
7 provide funds for operating costs related
8 to triennial assessments of real property.

9 General Fund Appropriation..... 877,000

10 =====

11 EC00.08 Property Tax Credit Program

12 To become available immediately upon
13 passage of this budget to reduce the
14 appropriation for fiscal year 2001 based
15 upon the lower level of activity.

16 General Fund Appropriation..... -1,500,000

17 =====

18 DEPARTMENT OF GENERAL SERVICES

19 2001 Deficiency Appropriation

20 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

21 HC01.01 Facilities Operation and Maintenance

22 To become available immediately upon
23 passage of this budget to supplement the
24 appropriation for fiscal year 2001 to
25 provide funds for costs associated with a
26 day care center to be located in the
27 Annapolis Tawes Complex.

28 General Fund Appropriation..... 992,066

29 ~~0~~

30 805,400

31 =====

32 HC01.01 Facilities Operation and Maintenance

33 To become available immediately upon
34 passage of this budget to supplement the
35 appropriation for fiscal year 2001 to
36 provide funds for increased costs of the
37 Department's janitorial and security

1 contracts.

2 General Fund Appropriation..... 240,297

3 =====

4 HC01.01 Facilities Operation and Maintenance

5 To become available immediately upon

6 passage of this budget to supplement the

7 appropriation for fiscal year 2001 to

8 provide funds for the employer's share of

9 LEOPS retirement benefits for the

10 Department's police officers.

11 General Fund Appropriation..... 313,490

12 =====

13 HC01.05 Reimbursable Lease Management

14 To become available immediately upon

15 passage of this budget to supplement the

16 appropriation for fiscal year 2001 to

17 provide funds for an increase in rent paid

18 for space occupied in the Upper Marlboro

19 Justice Complex in Prince George's

20 County.

21 General Fund Appropriation..... 960,000

22 460,000

23 700,000

24 360,000

25 =====

26 OFFICE OF PROCUREMENT AND LOGISTICS

27 HD01.01 Procurement and Logistics

28 To become available immediately upon

29 passage of this budget to supplement the

30 appropriation for fiscal year 2001 to

31 provide funds to pay for a salary

32 restructuring of the Procurement series.

33 General Fund Appropriation..... 38,444

34 =====

35 OFFICE OF REAL ESTATE

36 HE01.01 Real Estate Management

37 To become available immediately upon

38 passage of this budget to supplement the

39 appropriation for fiscal year 2001 to

1 provide funds to pay for a salary
 2 restructuring, which was the result of the
 3 creation of a revised Acquisition Specialist
 4 series.
 5 General Fund Appropriation..... 19,489

6 =====

7 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

8 HG01.01 Facilities Planning, Design and
 9 Construction
 10 To become available immediately upon
 11 passage of this budget to supplement the
 12 appropriation for fiscal year 2001 to
 13 provide funds to support the Department's
 14 Public School Construction effort.
 15 General Fund Appropriation..... 189,692

16 =====

17 DEPARTMENT OF TRANSPORTATION

18 2001 Deficiency Appropriation

19 JA04.01 Debt Service Requirements

20 To become available immediately upon
 21 passage of this budget to reduce the
 22 appropriation for fiscal year 2001 for debt
 23 service payments.
 24 Special Fund Appropriation..... -1,787,502

25 =====

26 KA10.01 Chesapeake Bay Critical Areas
 27 Commission
 28 To become available immediately upon
 29 passage of this budget to supplement the
 30 appropriation for fiscal year 2001 to
 31 provide funds for a rent increase in the
 32 new location.
 33 General Fund Appropriation..... 36,000

34 =====

35 RESOURCE ASSESSMENT SERVICE

36 KA12.04 Monitoring and Non-Tidal Assessment

37 To become available immediately upon

1 passage of this budget to supplement the
 2 appropriation for fiscal year 2001 to
 3 provide funds for increased rent due to
 4 relocation of the monitoring field office.
 5 General Fund Appropriation..... 145,000

6 =====

7 DEPARTMENT OF AGRICULTURE

8 2001 Deficiency Appropriation

9 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

10 LA14.02 Forest Pest Management

11 To become available immediately upon
 12 passage of this budget to supplement the
 13 appropriation for fiscal year 2001 to
 14 provide funds for pesticides and other
 15 costs associated with spraying an
 16 additional 35,000 acres of forest land to
 17 conduct gypsy moth suppression efforts.
 18 General Fund Appropriation..... 250,000

19 Special Fund Appropriation..... 170,000

20 Federal Fund Appropriation..... 350,000

21 =====

22 LA14.03 Mosquito Control

23 To become available immediately upon
 24 passage of this budget to supplement the
 25 appropriation for fiscal year 2001 to
 26 provide funds for conducting effective
 27 programs for mosquito-borne disease,
 28 surveillance, and associated mosquito
 29 control in order to protect the health of
 30 Maryland citizens.
 31 General Fund Appropriation..... 190,000

32 =====

33 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

34 2001 Deficiency Appropriation

35 DEPUTY SECRETARY FOR OPERATIONS

36 MC01.01 Executive Direction

37 To become available immediately upon

1 passage of this budget to supplement the
 2 appropriation for fiscal year 2001 to
 3 provide funds for a contingency fee
 4 contract for hospital patient recoveries.
 5 General Fund Appropriation..... 434,000

6 =====

7 COMMUNITY AND PUBLIC HEALTH ADMINISTRATION

8 MF02.06 Prevention and Disease Control

9 To become available immediately upon
 10 passage of this budget to supplement the
 11 appropriation for fiscal year 2001 to
 12 provide funds for the cost of monitoring
 13 and surveillance activities for the West
 14 Nile Virus.
 15 General Fund Appropriation..... 326,000

16 ~~0~~

17 326,000

18 163,000

19 =====

20 MF02.06 Prevention and Disease Control

21 To become available immediately upon
 22 passage of this budget to supplement the
 23 appropriation for fiscal year 2001 to
 24 provide funds for the cost of medical
 25 examinations for victims of sexual assault
 26 or child abuse.
 27 General Fund Appropriation..... 160,000

28 =====

29 MF02.07 Core Services

30 To become available immediately upon
 31 passage of this budget to supplement the
 32 appropriation for fiscal year 2001 to
 33 provide funds for salary increases for
 34 State employees in local health
 35 departments.
 36 General Fund Appropriation..... 619,000

37 =====

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.

10	General Fund Appropriation.....	310,947
11	Special Fund Appropriation.....	-192,679
12		=====

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.

20	General Fund Appropriation.....	860,668
21	Special Fund Appropriation.....	303,440
22		=====

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.

34	General Fund Appropriation, <u>provided that,</u>	
35	<u>notwithstanding Chapter 204, Acts of</u>	
36	<u>2000, these funds may be transferred to</u>	
37	<u>program MQ01.07, Maryland Children's</u>	
38	<u>Health Program to cover a deficit in that</u>	
39	<u>program</u>	41,600,000
40		<u>41,000,000</u>
41	Federal Fund Appropriation.....	59,287,128

1 45,687,128

2 =====

3 DEPARTMENT OF HUMAN RESOURCES

4 2001 Deficiency Appropriation

5 LOCAL DEPARTMENT OPERATIONS

6 NG00.01 Foster Care Maintenance Payments

7 To become available immediately upon
8 passage of this budget to supplement the
9 appropriation for fiscal year 2001 to
10 provide funds for foster care maintenance
11 payments.

12 General Fund Appropriation..... 6,200,000

13 Federal Fund Appropriation..... 9,613,000

14 =====

15 NG00.03 Child Welfare Services

16 To become available immediately upon
17 passage of this budget to supplement the
18 appropriation for fiscal year 2001 to
19 provide funds to offset a reduction in
20 federal funds from the Social Services
21 Block Grant.

22 General Fund Appropriation..... 10,000,000

23 Federal Fund Appropriation..... -10,000,000

24 =====

25 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

26 2001 Deficiency Appropriation

27 OFFICE OF THE SECRETARY

28 PA01.01 Executive Direction

29 To become available immediately upon
30 passage of this budget to supplement the
31 appropriation for fiscal year 2001 to
32 provide funds to offset the
33 over-estimation of federal indirect cost
34 recoveries.

35 General Fund Appropriation..... 787,902

36 =====

1 PA01.03 Fiscal Services

2 To become available immediately upon
3 passage of this budget to supplement the
4 appropriation for fiscal year 2001 to
5 provide funds to offset the
6 over-estimation of federal indirect cost
7 recoveries. Funds are also included to
8 partially offset the federal deficit for prior
9 claim years.

10 General Fund Appropriation..... 1,807,228

11 116,239

12 =====

13 PA01.04 Administrative Services

14 To become available immediately upon
15 passage of this budget to supplement the
16 appropriation for fiscal year 2001 to
17 provide funds to offset the
18 over-estimation of federal indirect cost
19 recoveries.

20 General Fund Appropriation..... 327,046

21 =====

22 PA01.05 Legal Services

23 To become available immediately upon
24 passage of this budget to supplement the
25 appropriation for fiscal year 2001 to
26 provide funds to offset the
27 over-estimation of federal indirect cost
28 recoveries.

29 General Fund Appropriation..... 87,294

30 =====

31 PA01.06 Office of Information Technology

32 To become available immediately upon
33 passage of this budget to supplement the
34 appropriation for fiscal year 2001 to
35 provide funds to offset the
36 over-estimation of federal indirect cost
37 recoveries.

38 General Fund Appropriation..... 814,140

39 =====

40 PA01.07 Personnel and Training

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

1 appropriation for fiscal year 2001 to
 2 provide funds to offset the
 3 over-estimation of federal indirect cost
 4 recoveries.
 5 General Fund Appropriation..... 176,390

6 =====

7 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

8 2001 Deficiency Appropriation

9 OFFICE OF THE SECRETARY

10 QA01.02 Information Technology and
 11 Communications Division
 12 To become available immediately upon
 13 passage of this budget to supplement the
 14 appropriation for fiscal year 2001 to
 15 provide funds to improve the information
 16 technology infrastructure to provide law
 17 enforcement with 24-hour access to the
 18 various IT systems and provide
 19 LAN/WAN connectivity to internal and
 20 external customers.
 21 General Fund Appropriation..... 12,475,204

22 =====

23 JESSUP REGION

24 QB02.01 Maryland House of Correction
 25 To become available immediately upon
 26 passage of this budget to supplement the
 27 appropriation for fiscal year 2001 to
 28 provide funds for increased employee
 29 health benefit costs within the
 30 department.
 31 General Fund Appropriation..... 4,051,969

32 =====

33 QB02.02 Maryland House of Correction Annex
 34 To become available immediately upon
 35 passage of this budget to supplement the
 36 appropriation for fiscal year 2001 to
 37 provide funds for increased overtime costs
 38 in correctional institutions.
 39 General Fund Appropriation..... 2,940,453

1

=====

2

DIVISION OF PRETRIAL DETENTION AND SERVICES

3 QP00.03 Baltimore City Detention Center

4 To become available immediately upon
5 passage of this budget to supplement the
6 appropriation for fiscal year 2001 to
7 provide funds for increased overtime costs
8 in correctional institutions.

9 General Fund Appropriation..... 1,457,547

10 =====

11

12 STATE DEPARTMENT OF EDUCATION

13 2001 Deficiency Appropriation

14 HEADQUARTERS

15 RA01.01 Office of the State Superintendent

16 To become available immediately upon
17 passage of this budget to supplement the
18 appropriation for fiscal year 2001 to
19 provide funds for a final comprehensive
20 review and evaluation of the Baltimore
21 City Public School System.

22 General Fund Appropriation..... 515,000

23 =====

24 RA01.02 Division of Business Services

25 To become available immediately upon
26 passage of this budget to supplement the
27 appropriation for fiscal year 2001 to
28 provide funds for an additional architect
29 in the Schools Facilities Branch to review
30 public school construction projects.

31 General Fund Appropriation..... 20,088

32 =====

33 AID TO EDUCATION

34 RA02.07 Students with Disabilities

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

1 appropriation for fiscal year 2001 to fund
 2 additional costs for children in non-public
 3 special education placements.
 4 General Fund Appropriation..... 4,779,029
 5 =====

6 RA02.20 Baltimore City Partnership Funding

7 To become available immediately upon
 8 passage of this budget to supplement the
 9 appropriation for fiscal year 2001 to fund
 10 additional costs for the Baltimore City
 11 Public School System remedy plan.
 12 General Fund Appropriation..... 5,464,917
 13 =====

14 RA02.31 Public Libraries

15 To become available immediately upon
 16 passage of this budget to supplement the
 17 appropriation for fiscal year 2001 to fund
 18 additional costs relating to the Library
 19 Formula for data correction.
 20 General Fund Appropriation..... 61,488
 21 =====

22 UNIVERSITY SYSTEM OF MARYLAND

23 2001 Deficiency Appropriation

24 RB21.00 University of Maryland, Baltimore

25 To become available immediately upon
 26 passage of this budget to supplement the
 27 appropriation for fiscal year 2001 to
 28 provide funds for the purchase of one
 29 replacement and one additional
 30 Wellmobile coordinated by the School of
 31 Nursing.
 32 Current Unrestricted Fund Appropriation..... 400,000
 33 =====

34 HIGHER EDUCATION

35 2001 Deficiency Appropriation

36 RT00.01 Support for State Operated Institutions
 37 of Higher Education

1 To become available immediately upon
 2 passage of this budget to supplement the
 3 appropriation for fiscal year 2001 to
 4 provide funds for the purchase of one
 5 replacement and one additional
 6 Wellmobile coordinated by the School of
 7 Nursing at the University of Maryland,
 8 Baltimore.
 9 General Fund Appropriation..... 400,000
 10 =====

11 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

12 2001 Deficiency Appropriation

13 TI00.01 Division of Regional Development

14 To become available immediately upon
 15 passage of this budget to supplement the
 16 appropriation for fiscal year 2001 to fund
 17 additional costs for the Southern
 18 Maryland Navy Alliance.
 19 General Fund Appropriation..... 75,000
 20 =====

21 DEPARTMENT OF THE ENVIRONMENT

22 2001 Deficiency Appropriation

23 UA01.01 Office of the Secretary

24 To become available immediately upon
 25 passage of this budget to supplement the
 26 appropriation for fiscal year 2001 to
 27 provide funds for Maryland's share of
 28 litigation expenses in the case of Virginia
 29 v. Maryland, now before the U. S.
 30 Supreme Court.
 31 General Fund Appropriation..... 381,750
 32 =====

33 UA02.02 Administrative and Employee Services

34 To become available immediately upon
 35 passage of this budget to supplement the
 36 appropriation for fiscal year 2001 to
 37 provide funds for space planning services
 38 related to the department's relocation.
 39 General Fund Appropriation..... 80,000

1 =====

2 DEPARTMENT OF STATE POLICE

3 2001 Deficiency Appropriation

4 MARYLAND STATE POLICE

5 WA01.02 Field Operations Bureau

6 To become available immediately upon
7 passage of this budget to supplement the
8 appropriation for fiscal year 2001 to
9 provide funds for salaries and fringe
10 benefits for the January 2001 recruit
11 class.

12 General Fund Appropriation..... 364,920

13 0

14 182,460

15 =====

16 WA01.03 Support Services Bureau

17 To become available immediately upon
18 passage of this budget to supplement the
19 appropriation for fiscal year 2001 to
20 provide funds to implement the
21 Responsible Gun Safety Act of 2000.

22 General Fund Appropriation..... 1,444,305

23 444,305

24 =====

25 WA01.04 Administrative Services Bureau

26 To become available immediately upon
27 passage of this budget to supplement the
28 appropriation for fiscal year 2001 to
29 provide funds for the increased cost of
30 automotive fuel.

31 General Fund Appropriation..... 900,000

32 =====

33 WA01.05 State Aid for Police Protection Fund

34 To become available immediately upon
35 passage of this budget to supplement the
36 appropriation for fiscal year 2001 to
37 provide funds for a technical correction for
38 Dorchester County.

1 General Fund Appropriation..... 15,550

2 =====

3 PUBLIC DEBT

4 2001 Deficiency Appropriation

5 XA00.05 Related Expenses on State Bonds

6 To become available immediately upon
7 passage of this budget to provide funds for
8 rebate of arbitrage earned on the 1995
9 First Series of General Obligation Bonds.

10 General Fund Appropriation..... 200,074

11 =====

12 STATE RESERVE FUND

13 2001 Deficiency Appropriation

14 YA02.01 Dedicated Purpose Fund

15 To become available immediately upon
16 passage of this budget to provide funds for
17 land acquisition adjacent to the Greenbelt
18 Metro Station.

19 General Fund Appropriation..... 10,200,000

20 =====

21 YA03.01 Economic Development Opportunities

22 Program Fund

23 To be reduced from the fiscal 2001
24 appropriation immediately upon passage
25 of this budget to reduce the funding to
26 reflect the availability of fund balances for
27 economic development projects in the
28 current year.

29 General Fund Appropriation..... -10,000,000

30 =====

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

34 (a) To allot all or any portion of the funds herein appropriated to the various
35 departments, boards, commissions, officers, schools and institutions by monthly,
36 quarterly or seasonal periods and by objects of expense and may place any funds
37 appropriated but not allotted in contingency reserve available for subsequent

1 allotment. Upon the Secretary's own initiative or upon the request of the head of any
2 State agency, the Secretary may authorize a change in the amount of funds so
3 allotted.

4 The Secretary shall, before the beginning of the fiscal year, file with the
5 Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall
6 not authorize any expenditure or obligation in excess of the allotment made and any
7 expenditure so made shall be illegal.

8 (b) To allot all or any portion of funds coming into the hands of any
9 department, board, commission, officer, school and institution of the State, from
10 sources not estimated or calculated upon in the budget.

11 (c) To fix the number and classes of positions, including temporary and
12 permanent positions, or person years of authorized employment for each agency, unit,
13 or program thereof, not inconsistent with the Public General Laws in regard to
14 classification of positions. The Secretary shall make such determinations before the
15 beginning of the fiscal year and shall base them on the positions or person years of
16 employment authorized in the budget as amended by approved budgetary position
17 actions. No payment for salaries or wages nor any request for or certification of
18 personnel shall be made except in accordance with the Secretary's determinations. At
19 any time during the fiscal year the Secretary may amend the number and classes of
20 positions or person years of employment previously fixed by the Secretary; the
21 Secretary may delegate all or part of this authority. The governing boards of public
22 institutions of higher education shall have the authority to transfer positions between
23 programs and campuses under each institutional board's jurisdiction without the
24 approval of the Secretary, as provided in Section 15-105 of the Education Article.

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

26 SECTION 3 . AND BE IT FURTHER ENACTED, That in accordance with
27 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of
28 Maryland, it is the intention of the General Assembly to include herein a listing of
29 nonclassified flat rate or per diem positions by unit of State government, job
30 classification, the number in each job classification and the amount proposed for each
31 classification. The President and the Speaker may make adjustments to positions
32 contained in the legislative portion of this section that are impacted by changes in
33 salary plans or by salary actions in the executive agencies. The Chief Judge of the
34 Court of Appeals may make adjustments to positions contained in the Judicial portion
35 of this section (other than judges) that are impacted by changes in salary plans or by
36 salary actions in the executive agencies. The salaries of the constitutional officers
37 listed in this section are the annual salaries for the next term in office. The salaries
38 below include the fiscal year 2002 adjustment for those positions eligible for the cost
39 of living allowance (COLA). For presentation purposes only, the salaries are the
40 annual salary amounts which will be effective on January 1, 2002. Eligible positions
41 in this section will receive the COLA according to the same schedule as positions in
42 the Standard Pay Plan.

1		JUDICIARY		
2	Chief Judge, Court of Appeals		1	150,600
3	Judge, Court of Appeals (@ 131,600)		6	789,600
4	Chief Judge, Court of Special Appeals		1	126,800
5	Judge, Court of Special Appeals (@ 123,800)		12	1,485,600
6	Judge, Circuit Court (@ 119,600)		157	18,777,200
7	Chief Judge, District Court of Maryland		1	123,800
8	Judge, District Court (@ 111,500)		129	14,383,500
9	Judiciary Clerk of Court A (@ 75,000)		5	375,000
10	Judiciary Clerk of Court B (@ 73,250)		3	219,750
11	Judiciary Clerk of Court C (@ 72,100)		9	648,900
12	Judiciary Clerk of Court D (@ 69,100)		7	483,700
13		OFFICE OF THE PUBLIC DEFENDER		
14	Public Defender		1	119,600
15		OFFICE OF THE ATTORNEY GENERAL		
16	Attorney General		1	100,000
17		OFFICE OF THE STATE PROSECUTOR		
18	State Prosecutor		1	119,600
19		PUBLIC SERVICE COMMISSION		
20	Chair		1	114,400
21	Commissioner (@ 97,344)		4	389,376
22		WORKERS' COMPENSATION COMMISSION		
23	Chairman		1	113,256
24	Commissioner (@ 111,488)		9	1,003,392
25		EXECUTIVE DEPARTMENT - GOVERNOR		
26	Governor		1	120,000
27	Lieutenant Governor		1	100,000
28		SECRETARY OF STATE		
29	Secretary of State		1	70,000
30		MARYLAND STATE BOARD OF CONTRACT APPEALS		
31	Chairman		1	108,160

1	Member	1	104,635
2	Member	1	97,344
3			
4			
5	EMS Executive Director	1	223,404
6	EMS Medical Director	1	154,182
7	EMS Aeromedical Director	1	133,436
8			
9	Comptroller	1	100,000
10			
11	Treasurer	1	100,000
12			
13			
14	Deputy State Chief, Information Technology	1	97,344
15			
16			
17	Executive Director	1	166,400
18	Deputy Executive Director	1	126,880
19	Director, Strategic Planning and Business	1	118,560
20	Development		
21	Chief Executive of Staffing and Programs	1	111,280
22	Director, Operations	1	110,240
23	Director, Marketing	1	105,040
24	General Manager, Marine Tech and Facilities	1	98,800
25	Development		
26	Deputy Director, Marketing	1	90,480
27	Manager, MIT and General Manager Terminal	1	87,360
28	General Manager, Information Services	1	86,320
29	Manager, Harbor Development	1	83,200
30	Manager, South America and Latin America	1	79,040
31	Trade Development		
32			
33	Executive Director	1	162,930

1	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
2	Community and Public Health Administration		
3	Program Executive III	1	75,766
4	Office of the Chief Medical Examiner		
5	Toxicologist Post Mortem	1	88,096
6	Health Regulatory Commissions		
7	Executive Director, Health Services Cost Review	1	106,686
8	Commission		
9	Principal Deputy Director, Health Services Cost	1	88,529
10	Review Commission		
11	Deputy Director, Health Services Cost Review	1	81,607
12	Commission		
13	Deputy Director, Health Services Cost Review	1	81,607
14	Commission		
15	DEPARTMENT OF HUMAN RESOURCES		
16	Operations Office		
17	Program Executive III	1	75,766
18	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
19	Office of the Secretary		
20	Director, Industry Relations	1	83,283
21	Division of Racing		
22	Laboratory Director, Racing	1	89,286
23	Chief Steward, Thoroughbred Racing (@ 298/Day)	1	77,616
24	Presiding Judge, Harness Racing (@ 298/Day)	1	77,616
25	Associate Judge, Harness Racing (@ 259/Day)	1	67,211
26	Associate Judge, Harness Racing (@ 259/Day)	1	67,211
27	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,211
28	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,211
29	Division of Occupational and Professional Licensing		
30	Director of Consumer Services	1	95,181

1	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	
2	Maryland Parole Commission	
3	Chairman	1 91,936
4	Member (@ 81,120)	7 567,840

5	PUBLIC EDUCATION	
6	State Department of Education - Headquarters	
7	State Superintendent of Schools	1 140,400

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

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

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

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

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

31 SECTION 9 . AND BE IT FURTHER ENACTED, That \$6,600,000 is
 32 appropriated in the various agency budgets for tort claims (including motor vehicles)
 33 under the provisions of the State Government Article, Title 12, Subtitle 1, the
 34 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
 35 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
 36 for tort claims but unexpended, are the only funds available to make payments under
 37 the provisions of the MTCA. Tort claims are limited as follows:

38 (A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid

1 from the State Insurance Trust Fund, are limited hereby and by State
2 Treasurer's regulations to payments of no more than \$200,000 to a single
3 claimant for injuries arising from a single incident or occurrence.

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

8 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
9 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
10 limited hereby and by State Treasurer's regulations to payments of no more than
11 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,
12 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
13 limited hereby and by State Treasurer's regulations to payments of no more than
14 \$50,000 to a single claimant for injuries arising from a single incident or
15 occurrence.

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

20 SECTION 10 . AND BE IT FURTHER ENACTED, That authorization is
21 hereby granted to transfer by budget amendment General Fund amounts, budgeted to
22 the various State agency programs and subprograms which comprise the indirect cost
23 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
24 services to the State agencies receiving the services. It is further authorized that
25 receipts by the State agencies providing such services from charges for the indirect
26 services may be used as special funds for operating expense of the indirect cost pools.

27 SECTION 11 . AND BE IT FURTHER ENACTED, That certain funds
28 appropriated to the various State agency programs and subprograms in Comptroller
29 object 0882 (In-State Services-Computer Usage - ADC Only) shall be utilized to pay
30 for services provided by the Comptroller of the Treasury, Data Processing Division,
31 Computer Center Operations (EA10.01) consistent with the reimbursement schedule
32 provided for in the supporting budget documents. The expenditure or transfer of these
33 funds for other purposes requires the prior approval of the Secretary of Budget and
34 Management. Notwithstanding any other provision of law, the Secretary of Budget
35 and Management may transfer amounts appropriated in Comptroller object 0882
36 between State departments and agencies by approved budget amendment in fiscal
37 year 2001.

38 SECTION 12 . AND BE IT FURTHER ENACTED, That, pursuant to Section
39 8-102 of the State Personnel and Pensions Article, the salary schedule for the
40 executive pay plan during fiscal year 2002 shall be as set forth below. Adjustments to
41 the salary schedule may be made during the fiscal year in accordance with the
42 provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article.
43 Notwithstanding the inclusion of salaries for positions which are determined by

1 agencies with independent salary setting authority in the salary schedule set forth
 2 below, such salaries may be adjusted during the fiscal year in accordance with such
 3 salary setting authority. The salaries below include the fiscal year 2002 adjustment
 4 for the cost of living allowance (COLA). For presentation purposes only, the salaries
 5 are the annual salary amounts which will be effective on January 1, 2002. Positions in
 6 this section will receive the COLA according to the same schedule as positions in the
 7 Standard Pay Plan. The salaries presented may be off by \$1 due to rounding.

8	Fiscal 2002		
9	Executive Salary Schedule		
10	Scale	Minimum	Maximum
11	ES 4 4	68,517	88,527
12	ES 5 5	73,777	95,322
13	ES 6 6	79,457	102,662
14	ES 7 7	85,593	110,589
15	ES 8 8	92,220	119,152
16	ES 9 9	99,378	128,400
17	ES 10 10	107,105	138,386
18	ES 11 11	115,456	149,173
19			FY 2002
20	Classification Title	Scale	Allowance
21		OFFICE OF THE PUBLIC DEFENDER	
22	Deputy Public Defender	7	104,635
23	Executive VI	6	79,457
24		OFFICE OF THE ATTORNEY GENERAL	
25	Deputy Attorney General	9	119,310
26	Deputy Attorney General	9	115,919
27	Senior Executive Associate Attorney General	8	112,787
28	Senior Executive Associate Attorney General	8	109,582
29	Senior Executive Associate Attorney General	8	102,573
30		OFFICE OF PEOPLE'S COUNSEL	
31	People's Counsel	6	97,171

1		SUBSEQUENT INJURY FUND	
2	Executive Director		5 97,171
3		UNINSURED EMPLOYERS' FUND	
4	Executive Director		5 90,816
5		EXECUTIVE DEPARTMENT - GOVERNOR	
6	Executive Aide IX		9 127,668
7	Executive Aide IX		9 125,236
8	Executive Aide IX		9 121,540
9	Executive Aide IX		9 104,594
10	Executive Aide VIII		8 118,426
11	Executive Aide VIII		8 100,600
12	Executive Aide VIII		8 92,220
13		OFFICE FOR CHILDREN, YOUTH AND FAMILIES	
14	Special Secretary, Families, Children and Youth		8 112,869
15		EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES	
16	Executive Aide VII		7 101,670
17		OFFICE FOR SMART GROWTH	
18	Special Secretary		8 92,220
19	Deputy Special Secretary		6 79,457
20		INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION	
21	Executive VII		7 104,719
22		DEPARTMENT OF AGING	
23	Secretary		9 112,759
24	Deputy Secretary		6 83,573
25		COMMISSION ON HUMAN RELATIONS	
26	Executive Director		6 85,871
27	Deputy Director		4 68,517
28		STATE BOARD OF ELECTIONS	
29	State Administrator of Elections		5 92,805

1	DEPARTMENT OF PLANNING		
2	Secretary	9	108,448
3	Deputy Director	6	97,089
4	MILITARY DEPARTMENT		
5	Military Department Operations and Maintenance		
6	The Adjutant General	7	107,774
7	Assistant Adjutant General	5	87,560
8	Assistant Adjutant General	5	73,777
9	Executive V	5	84,549
10	DEPARTMENT OF VETERANS AFFAIRS		
11	Secretary	5	82,692
12	STATE ARCHIVES		
13	State Archivist	6	100,002
14	MARYLAND INSURANCE ADMINISTRATION		
15	State Insurance Commissioner	9	121,588
16	Deputy Insurance Commissioner	6	100,433
17	GOVERNOR'S WORK FORCE INVESTMENT BOARD		
18	Executive Aide IX	9	118,211
19	OFFICE OF ADMINISTRATIVE HEARINGS		
20	Chief Administrative Law Judge	7	107,774
21	Executive VI	6	97,171
22	COMPTROLLER OF THE TREASURY		
23	Office of the Comptroller		
24	Chief Deputy Comptroller	8	116,419
25	Executive VII	7	108,005
26	Assistant State Comptroller IV	4	78,522
27	Assistant State Comptroller IV	4	74,857
28	Assistant State Comptroller IV	4	74,857
29	General Accounting Division		
30	Assistant State Comptroller VI	6	100,215

1		Bureau of Revenue Estimates		
2	Assistant State Comptroller VI		6	84,391
3		Revenue Administration Division		
4	Assistant State Comptroller VI		6	86,840
5		Compliance Division		
6	Assistant State Comptroller VI		6	91,963
7		Field Enforcement Division		
8	Executive VI		6	89,357
9		Alcohol and Tobacco Tax Unit		
10	Assistant State Comptroller IV		4	83,895
11		Motor Fuel Tax Division		
12	Assistant State Comptroller IV		4	81,535
13		Central Payroll Bureau		
14	Assistant State Comptroller IV		4	81,535
15		Information Technology Division		
16	Executive VII		7	96,278
17		OFFICE OF THE STATE TREASURER		
18	Chief Deputy Treasurer		8	100,880
19		STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
20	Director		7	101,752
21	Deputy Director		5	89,310
22	Executive IV		4	86,979
23	Executive IV		4	76,108
24	Executive IV		4	72,606
25		STATE LOTTERY AGENCY		
26	Director		9	125,236
27	Executive VI		6	81,841

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1	DEPARTMENT OF BUDGET AND MANAGEMENT		
2	Office of the Secretary		
3	Secretary	11	138,612
4	Deputy Secretary	9	102,359
5	Office of Personnel Services and Benefits		
6	Executive VII	7	107,774
7	Office of Information Technology		
8	State Chief of Information Technology	8	109,666
9	Office of Budget Analysis		
10	Executive VII	7	98,871
11	Office of Capital Budgeting		
12	Executive VII	7	107,774
13	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
14	Executive Director	8	116,170
15	Executive Director for Investments	8	116,170
16	Executive V	5	92,805
17	TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
18	Executive VII	7	107,774
19	DEPARTMENT OF GENERAL SERVICES		
20	Office of the Secretary		
21	Secretary	9	121,670
22	Executive VII	7	104,569
23	Office of Facilities Operation and		
24	Maintenance		
25	Executive VI	6	100,002
26	Office of Procurement and Logistics		
27	Executive V	5	92,805

1	Office of Real Estate		
2	Executive V	5	87,792
3	Office of Facilities Planning, Design and Construction		
4			
5	Executive V	5	92,805
6	DEPARTMENT OF NATURAL RESOURCES		
7	Office of the Secretary		
8	Secretary	10	110,319
9	Deputy Secretary	7	104,718
10	Executive VI	6	100,001
11	Executive VI	6	100,001
12	Executive VI	6	94,423
13	Executive VI	6	81,840
14	Executive V	5	80,362
15	Chesapeake Bay Critical Areas		
16	Chairman	6	100,001
17	DEPARTMENT OF AGRICULTURE		
18	Office of the Secretary		
19	Secretary	9	111,587
20	Deputy Secretary	6	96,803
21	Program Executive	4	85,879
22	Office of Marketing, Animal Industries and Consumer Services		
23	Executive V	5	80,255
24	Office of Plant Industries and Pest Management		
25	Executive V	5	92,477
26	Office of Resource Conservation		
27	Executive V	5	86,312
28	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
29	Office of the Secretary		
30	Secretary	11	141,443

1	Executive VI	6	95,436
2	Executive VI	6	94,424
3			
4	Deputy Secretary	8	109,666
5			
6	Deputy Secretary	8	107,000
7	Executive V	5	92,805
8			
9	Executive VII	7	101,752
10			
11	Executive VI	6	96,500
12			
13	Executive V	5	90,187
14			
15	Executive V	5	85,173
16			
17	Executive VII	7	96,072
18			
19	Executive VII	7	98,871
20			
21	Deputy Secretary	9	121,670
22			
23	Executive VI	6	100,002
24	Executive VI	6	100,002
25	Executive VI	6	94,424

1	Health Regulatory Commissions		
2	Executive Director, Maryland Health Care	8	92,220
3	Commission		
4	DEPARTMENT OF HUMAN RESOURCES		
5	Office of the Secretary		
6	Secretary	10	127,438
7	Deputy Secretary	7	105,345
8	Deputy Secretary	7	101,668
9	Deputy Secretary	7	93,274
10	Social Services Administration		
11	Executive VI	6	91,674
12	Community Services Administration		
13	Executive VI	6	89,978
14	Child Care Administration		
15	Executive VI	6	89,978
16	Child Support Enforcement Administration		
17	Executive Director	6	89,978
18	Family Investment Administration		
19	Director	6	79,457
20	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
21	Office of the Secretary		
22	Secretary	9	121,670
23	Deputy Secretary	7	104,635
24	Executive VI	6	94,378
25	Executive VI	6	83,381
26	Division of Labor and Industry		
27	Executive VI	6	83,381

1	Division of Employment and Training		
2	Executive VI	6	86,835
3	DEPARTMENT OF PUBLIC SAFETY AND		
4	CORRECTIONAL SERVICES		
5	Office of the Secretary		
6	Secretary	11	141,443
7	Deputy Secretary	8	114,950
8	Deputy Secretary	8	106,317
9	Executive VII	7	105,184
10	Division of Correction - Headquarters		
11	Commissioner	7	91,594
12	Division of Parole and Probation		
13	Director	6	95,189
14	Patuxent Institution		
15	Director	5	90,425
16	Division of Pretrial Detention and Services		
17	Commissioner	7	106,799
18	PUBLIC EDUCATION		
19	State Department of Education - Headquarters		
20	Deputy State Superintendent of Schools	8	116,170
21	Deputy State Superintendent of Schools	8	105,520
22	Assistant State Superintendent	6	100,002
23	Assistant State Superintendent	6	100,002
24	Assistant State Superintendent	6	100,002
25	Assistant State Superintendent	6	97,182
26	Assistant State Superintendent	6	94,424
27	Assistant State Superintendent	6	91,757
28	Assistant State Superintendent	6	91,059
29	Maryland Higher Education Commission		
30	Secretary	10	115,880
31	Deputy Secretary	7	107,774
32	Assistant Secretary, Planning and Academic		

1	Affairs	7	96,072
2	Assistant Secretary, Finance and Policy Analysis	7	90,530
3	Maryland School for the Deaf - Frederick Campus		
4	Superintendent	7	101,752
5	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
6	Office of the Secretary		
7	Secretary	10	127,438
8	Deputy Secretary	7	93,274
9	Division of Credit Assurance		
10	Executive V	5	80,362
11	Division of Historical and Cultural Programs		
12	Executive V	5	90,102
13	Division of Neighborhood Revitalization		
14	Executive V	5	87,560
15	Division of Development Finance		
16	Executive V	5	93,600
17	Division of Finance and Administration		
18	Executive V	5	90,102
19	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
20	Office of the Secretary		
21	Secretary	11	142,063
22	Deputy Secretary	9	109,200
23	Executive VI	6	91,936
24	Division of Business Development		
25	Assistant Secretary	8	106,472
26	Division of Financing Programs		
27	Executive VI	6	102,205

1	Division of Tourism, Film and the Arts		
2	Executive VI	6	102,205
3	Division of Regional Development		
4	Executive VI	6	102,205
5	DEPARTMENT OF THE ENVIRONMENT		
6	Office of the Secretary		
7	Secretary	9	121,670
8	Deputy Secretary	6	97,089
9	Executive VI	6	97,089
10	Administrative and Employee Services Administration		
11	Executive V	5	82,692
12	Water Management Administration		
13	Executive V	5	90,102
14	Technical and Regulatory Services Administration		
15	Executive IV	4	81,277
16	Waste Management Administration		
17	Executive V	5	90,102
18	Air and Radiation Management Administration		
19	Executive V	5	80,362
20	DEPARTMENT OF JUVENILE JUSTICE		
21	Services and Operations		
22	Secretary	11	141,443
23	Deputy Secretary	6	97,089
24	Deputy Secretary	6	79,457
25	Assistant Secretary	5	82,692
26	Assistant Secretary	5	80,166
27	Assistant Secretary	5	73,777
28	Assistant Secretary	5	73,777

1	DEPARTMENT OF STATE POLICE		
2	Maryland State Police		
3	Superintendent	10	131,151
4	Executive IV	6	85,668

5 SECTION 13 . AND BE IT FURTHER ENACTED, That pursuant to Section
6 2-103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary
7 schedule for the Department of Transportation executive pay plan during fiscal year
8 2002 shall be as set forth below. Adjustments to the salary schedule may be made
9 during the fiscal year in accordance with the provisions of Section 2-103.4(h) of the
10 Transportation Article. Notwithstanding the inclusion of salaries for positions which
11 are determined by agencies with independent salary setting authority in the salary
12 schedule set forth below, such salaries may be adjusted during the fiscal year in
13 accordance with such salary setting authority. The salaries below include the fiscal
14 year 2002 adjustment for the cost of living allowance (COLA). For presentation
15 purposes only, the salaries are the annual salary amounts which will be effective on
16 January 1, 2002. Positions in this section will receive the COLA according to the same
17 schedule as positions in the Standard Pay Plan. The salaries presented may be off by
18 \$1 due to rounding.

19	Fiscal 2002		
20	Executive Salary Schedule		
21	Scale	Minimum	Maximum
22	ES 4 4	68,517	88,527
23	ES 5 5	73,777	95,322
24	ES 6 6	79,457	102,662
25	ES 7 7	85,593	110,589
26	ES 8 8	92,220	119,152
27	ES 9 9	99,378	128,400
28	ES 10 10	107,105	138,386
29	ES 11 11	115,456	149,173

30	DEPARTMENT OF TRANSPORTATION		
31	THE SECRETARY'S OFFICE		
32	Secretary of Transportation	11	140,076
33	Deputy Secretary Department of Transportation	9	125,237

1	STATE HIGHWAY ADMINISTRATION		
2	State Highway Administrator	9	118,212
3	MOTOR VEHICLE ADMINISTRATION		
4	Motor Vehicle Administrator	9	113,754
5	MASS TRANSIT ADMINISTRATION		
6	Mass Transit Administrator	9	118,212

7 SECTION 14 . AND BE IT FURTHER ENACTED, That if a person is placed by
8 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
9 Justice or the State Department of Education in a facility or program that becomes
10 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
11 Assistance Program makes payment for such services, general funds equal to the
12 general funds paid by the Medical Assistance Program to such a facility or program
13 may be transferred from the previously mentioned departments to the Medical
14 Assistance Program. Further, should the facility or program become eligible
15 subsequent to payment to the facility or program by any of the previously mentioned
16 departments, and the Medical Assistance Program makes subsequent additional
17 payments to the facility or program for the same services, any recoveries of
18 overpayment, whether paid in this or prior fiscal years, shall become available to the
19 Medical Assistance Program for provider reimbursement purposes.

20 SECTION 15 . AND BE IT FURTHER ENACTED, That all funds appropriated
21 to the various State departments and agencies in Comptroller object 0831 (Office of
22 Administrative Hearings) to conduct administrative hearings by the Office of
23 Administrative Hearings are to be transferred to the Office of Administrative
24 Hearings (DA11.01) on July 1, 2001 and may not be expended for any other purpose.

25 SECTION 16 . AND BE IT FURTHER ENACTED, That all funds appropriated
26 to the various State departments and agencies in Comptroller object 0160 (Senate Bill
27 1 Early Retirement Surcharge) to repay the additional liability to the retirement trust
28 fund as required by Section 21-304(d)(4) of the State Personnel and Pensions Article
29 are to be expended to the Maryland State Retirement Systems on July 1, 2001 and
30 may not be used for any other purpose.

31 SECTION 17 . AND BE IT FURTHER ENACTED, That funds budgeted in the
32 State Department of Education and the Departments of Health and Mental Hygiene,
33 Human Resources, and Juvenile Justice may be transferred by budget amendment to
34 the Subcabinet Fund - Community Partnerships for Children, Youth, and Families
35 (RA04). Funds transferred would represent costs associated with local partnership
36 agreements approved by the Subcabinet for children, youth and families.

37 SECTION 18 . AND BE IT FURTHER ENACTED, That funds appropriated to
38 the various State agency programs and subprograms in Comptroller objects 0152
39 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0217 (Health

1 Insurance - MDOT only), and 0305 (DBM Paid Telecommunications) are to be utilized
 2 for their intended purposes only. The expenditure or transfer of these funds for other
 3 purposes requires the prior approval of the Secretary of Budget and Management.
 4 Notwithstanding any other provision of law, the Secretary of Budget and
 5 Management may transfer amounts appropriated in Comptroller object 0305 between
 6 state departments and agencies by approved budget amendment in fiscal year 2001
 7 and fiscal year 2002.

8 SECTION 19 . AND BE IT FURTHER ENACTED, That the amounts listed
 9 below represent the portions of the specified appropriations for fiscal year 2002
 10 related to collective bargaining agreements authorized by the Annotated Code of
 11 Maryland, State Personnel and Pensions Article, Title 3 and Executive Order
 12 01.01.1996.13 by agreement provision and program and fund.

13 COSTS RELATED TO COLLECTIVE BARGAINING AGREEMENTS
 14 FISCAL YEAR 2002 BUDGET

15 Collective
 16 Bargaining
 17 Agreement

19 Provision Program Amount

20 Personnel

21 DEPARTMENT OF JUVENILE JUSTICE

22 VA02.01 Departmental Support

23 General Fund Appropriation 57,426

24 Bulletin Boards

25 DEPARTMENT OF JUVENILE JUSTICE

26 VA02.01 Departmental Support

27 General Fund Appropriation 1,205

28 Bulk Mailing

29 DEPARTMENT OF AGRICULTURE

30 OFFICE OF THE SECRETARY

31 LA11.02 Administrative Services

32 General Fund Appropriation 500

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1	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	
2	TB00.01 Office of Administration	
3	General Fund Appropriation	400
4	Special Fund Appropriation	100
5	DEPARTMENT OF GENERAL SERVICES	
6	OFFICE OF THE SECRETARY	
7	HA01.01 Executive Direction and Support Services	
8	General Fund Appropriation	250
9	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
10	THOMAS B. FINAN CENTER	
11	ML04.01 Services and Institutional Operations	
12	General Fund Appropriation	125
13	SPRINGFIELD HOSPITAL CENTER	
14	ML08.01 Services and Institutional Operations	
15	General Fund Appropriation	500
16	CLIFTON T. PERKINS HOSPITAL CENTER	
17	ML10.01 Services and Institutional Operations	
18	General Fund Appropriation	660
19	DEPARTMENT OF HUMAN RESOURCES	
20	OPERATIONS OFFICE	
21	NE01.02 Division of Administrative Services	
22	General Fund Appropriation	2,000
23	Federal Fund Appropriation	2,000
24	DEPARTMENT OF JUVENILE JUSTICE	
25	VA02.01 Departmental Support	
26	General Fund Appropriation	1,149
27	Call-Back Pay	

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1 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

2 TB00.01 Office of Administration

3 General Fund Appropriation 240

4 Special Fund Appropriation 60

5 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

6 WESTERN MARYLAND CENTER

7 MI03.01 Services and Institutional Operations

8 General Fund Appropriation 1,040

9 SPRINGFIELD HOSPITAL CENTER

10 ML08.01 Services and Institutional Operations

11 General Fund Appropriation 1,600

12 DEPARTMENT OF GENERAL SERVICES

13 OFFICE OF THE SECRETARY

14 HA01.01 Executive Direction and Support Services

15 General Fund Appropriation 500

16 Report Pay

17 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

18 TB00.01 Office of Administration

19 General Fund Appropriation 240

20 Special Fund Appropriation 60

21 Roll Call Pay

22 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

23 CLIFTON T. PERKINS HOSPITAL CENTER

24 ML10.01 Services and Institutional Operations

25 General Fund Appropriation 65,000

26 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

27 QB02.01 Maryland House of Correction

28 General Fund Appropriation 25,901

1	QB02.02 Maryland House of Correction Annex	
2	General Fund Appropriation	47,431
3	QB02.03 Maryland Correctional Institution - Jessup	
4	General Fund Appropriation	48,829
5	QB03.01 Metropolitan Transition Center	
6	General Fund Appropriation	42,244
7	QB03.03 Maryland Correctional Adjustment Center	
8	General Fund Appropriation	22,285
9	QB03.04 Maryland Reception, Diagnostic, and	
10	Classification Center	
11	General Fund Appropriation	79,438
12	QB04.01 Maryland Correctional Institution -	
13	Hagerstown	
14	General Fund Appropriation	36,002
15	QB04.02 Maryland Correctional Training Center	
16	General Fund Appropriation	75,788
17	QB04.03 Roxbury Correctional Institution	
18	General Fund Appropriation	44,499
19	QB05.01 Maryland Correctional Institution for	
20	Women	
21	General Fund Appropriation	20,643
22	MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	
23	QB06.02 Brockbridge Correctional Facility	
24	General Fund Appropriation	19,788
25	QB06.03 Jessup Pre-Release Unit	
26	General Fund Appropriation	16,332
27	QB06.05 Southern Maryland Pre-Release Unit	
28	General Fund Appropriation	3,889
29	QB06.06 Eastern Pre-Release Unit	
30	General Fund Appropriation	3,889
31	QB06.08 Baltimore Pre-Release Unit	
32	General Fund Appropriation	4,754

1	QB06.09 Home Detention Unit	
2	General Fund Appropriation	515
3	QB06.10 Baltimore City Correctional Center	
4	General Fund Appropriation	11,751
5	QB06.11 Central Laundry Facility	
6	General Fund Appropriation	19,362
7	QB06.12 Toulson Boot Camp	
8	General Fund Appropriation	10,108
9	QB07.01 Eastern Correctional Institution	
10	General Fund Appropriation	43,427
11	QB07.02 Poplar Hill Pre-Release Unit	
12	General Fund Appropriation	2,938
13	QB08.01 Western Correctional Institution	
14	General Fund Appropriation	104,856
15	QD00.01 Patuxent Institution	
16	General Fund Appropriation	58,591
17	DIVISION OF PRETRIAL AND DETENTION SERVICES	
18	QP00.03 Pretrial Release Services	
19	General Fund Appropriation	48,272
20	QP00.04 Baltimore City Detention Center	
21	General Fund Appropriation	147,589
22	Shift Differential	
23	DEPARTMENT OF GENERAL SERVICES	
24	OFFICE OF FACILITIES OPERATIONS AND MANAGEMENT	
25	HC01.01 Facilities Operations and Management	
26	General Fund Appropriation	3,380
27	DEPARTMENT OF TRANSPORTATION	
28	STATE AVIATION ADMINISTRATION	
29	JA01.01 Airport Operations	

1	Special Fund Appropriation	129,358
2	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
3	DEER'S HEAD CENTER	
4	MI04.01 Services and Institutional Operations	
5	General Fund Appropriation	14,549
6	THOMAS B. FINAN CENTER	
7	ML04.01 Services and Institutional Operations	
8	General Fund Appropriation	4,570
9	SPRINGFIELD HOSPITAL CENTER	
10	ML08.01 Services and Institutional Operations	
11	General Fund Appropriation	23,152
12	SPRING GROVE HOSPITAL CENTER	
13	ML09.01 Services and Institutional Operations	
14	General Fund Appropriation	57,328
15	POTOMAC CENTER	
16	MM07.01 Services and Institutional Operations	
17	General Fund Appropriation	852
18	DEPARTMENT OF HUMAN RESOURCES	
19	OPERATIONS OFFICE	
20	NE01.02 Division of Administrative Services	
21	General Fund Appropriation	7,500
22	Federal Fund Appropriation	7,500
23	DEPARTMENT OF LABOR, LICENSING, AND REGULATION	
24	OFFICE OF THE SECRETARY	
25	PA01.01 Executive Direction	
26	Federal Fund Appropriation	7,100

1	DIVISION OF EMPLOYMENT AND TRAINING	
2	PG01.01 Assistant Secretary	
3	General Fund Appropriation	750
4	STATE DEPARTMENT OF EDUCATION	
5	STATE DEPARTMENT OF EDUCATION HEADQUARTERS	
6	RA01.20 Division of Rehabilitation Services	
7	General Fund Appropriation	600
8	Federal Fund Appropriation	2,400
9	MARYLAND SCHOOL FOR THE DEAF	
10	MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	
11	RE01.01 Services and Institutional Operations	
12	General Fund Appropriation	1,000
13	Federal Fund Appropriation	4,000
14	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	
15	QB01.03 Canine Operations	
16	General Fund Appropriation	5,000
17	QB02.02 Maryland House of Correction Annex	
18	General Fund Appropriation	16,609
19	QB02.03 Maryland Correctional Institution - Jessup	
20	General Fund Appropriation	25,942
21	QB03.01 Metropolitan Transition Center	
22	General Fund Appropriation	13,294
23	QB03.03 Maryland Correctional Adjustment Center	
24	General Fund Appropriation	9,806
25	QB03.04 Maryland Reception, Diagnostic, and	
26	Classification Center	
27	General Fund Appropriation	10,859
28	QB04.01 Maryland Correctional Institution -	
29	Hagerstown	
30	General Fund Appropriation	10,586

1	QB04.02 Maryland Correctional Training Center	
2	General Fund Appropriation	34,530
3	QB04.03 Roxbury Correctional Institution	
4	General Fund Appropriation	6,403
5	QB05.01 Maryland Correctional Institution for Women	
6	General Fund Appropriation	3,506
7	MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	
8	QB06.02 Brockbridge Correctional Facility	
9	General Fund Appropriation	639
10	QB06.05 Southern Maryland Pre-Release Unit	
11	General Fund Appropriation	1,594
12	QB06.06 Eastern Pre-Release Unit	
13	General Fund Appropriation	244
14	QB06.08 Baltimore Pre-Release Unit	
15	General Fund Appropriation	2,229
16	QB06.09 Home Detention Unit	
17	General Fund Appropriation	61
18	QB06.11 Central Laundry Facility	
19	General Fund Appropriation	1,497
20	QB06.12 Toulson Boot Camp	
21	General Fund Appropriation	190
22	QB07.01 Eastern Correctional Institution	
23	General Fund Appropriation	15,154
24	QB07.02 Poplar Hill Pre-Release Unit	
25	General Fund Appropriation	756
26	QB08.01 Western Correctional Institution	
27	General Fund Appropriation	53,743
28	QB09.01 State Use Industries	
29	Special Fund Appropriation	274

1	DIVISION OF PRETRIAL AND DETENTION SERVICES	
2	QP00.04 Baltimore City Detention Center	
3	General Fund Appropriation	38,412
4	DIVISION OF PAROLE AND PROBATION	
5	QC02.01 General Administration	
6	General Fund Appropriation	580
7	PATUXENT INSTITUTION	
8	QD00.01 Services and Institutional Operations	
9	General Fund Appropriation	13,290
10	DEPARTMENT OF JUVENILE JUSTICE	
11	VA02.01 Departmental Support	
12	General Fund Appropriation	159,362
13	Acting Capacity Pay	
14	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
15	SPRINGFIELD HOSPITAL CENTER	
16	ML08.01 Services and Institutional Operations	
17	General Fund Appropriation	600
18	CLIFTON T. PERKINS HOSPITAL CENTER	
19	ML10.01 Services and Institutional Operations	
20	General Fund Appropriation	3,000
21	POTOMAC CENTER	
22	MM07.01 Services and Institutional Operations	
23	General Fund Appropriation	1,120
24	DEPARTMENT OF GENERAL SERVICES	
25	OFFICE OF FACILITIES OPERATION AND MAINTENANCE	
26	HC01.01 Facility Operation and Maintenance	
27	General Fund Appropriation	2,729

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1	STATE DEPARTMENT OF EDUCATION	
2	STATE DEPARTMENT OF EDUCATION HEADQUARTERS	
3	RA01.01 Office of the State Superintendent	
4	General Fund Appropriation	250
5	RA01.02 Business Services	
6	Federal Fund Appropriation	250
7	RA01.14 Career Technology and Adult Learning	
8	General Fund Appropriation	125
9	Federal Fund Appropriation	125
10	RA01.20 Division of Rehabilitation Services-Program	
11	and Administrative Support Services	
12	General Fund Appropriation	50
13	Federal Fund Appropriation	300
14	RA01.21 Division of Rehabilitation Services-Client	
15	Services	
16	General Fund Appropriation	50
17	Federal Fund Appropriation	300
18	DEPARTMENT OF LABOR, LICENSING, AND REGULATION	
19	OFFICE OF THE SECRETARY	
20	PA01.01 Executive Direction	
21	General Fund Appropriation	4,500
22	Special Fund Appropriation	900
23	Federal Fund Appropriation	10,500
24	DIVISION OF FINANCIAL REGULATION	
25	PC01.01 Commissioner of Financial Regulation	
26	General Fund Appropriation	1,200
27	DIVISION OF LABOR AND INDUSTRY	
28	PD01.01 General Administration	
29	General Fund Appropriation	100
30	Federal Fund Appropriation	100

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1	DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	
2	PF01.01 General Administration	
3	General Fund Appropriation	3,200
4	DIVISION OF EMPLOYMENT AND TRAINING	
5	PG01.01 Assistant Secretary	
6	General Fund Appropriation	43,000
7	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	
8	TB00.01 Office of Administration	
9	General Fund Appropriation	4,800
10	Special Fund Appropriation	1,200
11	Flat Rate	
12	DEPARTMENT OF STATE POLICE	
13	MARYLAND STATE POLICE	
14	WA01.01 Office of the Superintendent	
15	General Fund Appropriation	21,250
16	WA01.02 Field Operations Bureau	
17	General Fund Appropriation	541,240
18	Special Fund Appropriation	167,450
19	WA01.03 Support Services Bureau	
20	General Fund Appropriation	169,150
21	WA01.03 Administrative Services Bureau	
22	General Fund Appropriation	43,350
23	Bilingual Pay	
24	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
25	OFFICE OF THE SECRETARY	
26	MA01.01 Executive Direction	
27	General Fund Appropriation	50

1	MARYLAND SCHOOL FOR THE DEAF	
2	MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	
3	RE01.01 Services and Institutional Operations	
4	General Fund Appropriation	20
5	Federal Fund Appropriation	80
6	DEPARTMENT OF HUMAN RESOURCES	
7	OPERATIONS OFFICE	
8	NE01.02 Division of Administrative Services	
9	General Fund Appropriation	1,000
10	Federal Fund Appropriation	1,000
11	DEPARTMENT OF LABOR, LICENSING, AND REGULATION	
12	DIVISION OF LABOR AND INDUSTRY	
13	PD01.01 General Administration	
14	General Fund Appropriation	175
15	Federal Fund Appropriation	175
16	DIVISION OF EMPLOYMENT AND TRAINING	
17	PG01.01 Assistant Secretary	
18	General Fund Appropriation	3,500
19	DEPARTMENT OF JUVENILE JUSTICE	
20	VA02.01 Departmental Support	
21	General Fund Appropriation	1,200
22	Holidays	
23	DEPARTMENT OF GENERAL SERVICES	
24	OFFICE OF FACILITIES OPERATION AND MAINTENANCE	
25	HC01.01 Facility Operation and Maintenance	
26	General Fund Appropriation	4,208

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1	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
2	WESTERN MARYLAND CENTER	
3	MI03.01 Services and Institutional Operations	
4	General Fund Appropriation	5,600
5	SPRINGFIELD HOSPITAL CENTER	
6	ML08.01 Services and Institutional Operations	
7	General Fund Appropriation	10,076
8	POTOMAC CENTER	
9	MM07.01 Services and Institutional Operations	
10	General Fund Appropriation	1,728
11	DEPARTMENT OF LABOR, LICENSING, AND REGULATION	
12	DIVISION OF LABOR AND INDUSTRY	
13	PD01.01 General Administration	
14	General Fund Appropriation	500
15	DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	
16	PF01.01 General Administration	
17	General Fund Appropriation	250
18	DEPARTMENT OF STATE POLICE	
19	MARYLAND STATE POLICE	
20	WA01.02 Field Operations Bureau	
21	General Fund Appropriation	20,000
22	WA01.03 Support Services Bureau	
23	General Fund Appropriation	4,000
24	Insurance	
25	DEPARTMENT OF STATE POLICE	
26	MARYLAND STATE POLICE	
27	WA01.02 Field Operations Bureau	
28	General Fund Appropriation	100,000

1 Uniform Allowance

2 DEPARTMENT OF GENERAL SERVICES

3 OFFICE OF FACILITIES OPERATIONS AND MANAGEMENT

4 HC01.01 Facilities Operations and Management

5 General Fund Appropriation 57,000

6 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

7 WESTERN MARYLAND CENTER

8 MI03.01 Services and Institutional Operations

9 General Fund Appropriation 1,000

10 DEER'S HEAD CENTER

11 MI04.01 Services and Institutional Operations

12 General Fund Appropriation 2,000

13 THOMAS B. FINAN CENTER

14 ML04.01 Services and Institutional Operations

15 General Fund Appropriation 3,000

16 SPRING GROVE HOSPITAL CENTER

17 ML09.01 Services and Institutional Operations

18 General Fund Appropriation 8,000

19 SPRINGFIELD HOSPITAL CENTER

20 ML08.01 Services and Institutional Operations

21 General Fund Appropriation 7,000

22 CLIFTON T. PERKINS HOSPITAL CENTER

23 ML10.01 Services and Institutional Operations

24 General Fund Appropriation 15,000

25 DEPARTMENT OF TRANSPORTATION

26 STATE AVIATION ADMINISTRATION

27 JI00.02 Airport Operations

1	Special Fund Appropriation	98,623
2	DEPARTMENT OF JUVENILE JUSTICE	
3	VA02.01 Departmental Support	
4	General Fund Appropriation	31,091
5	Uniforms/Purchase	
6	DEPARTMENT OF VETERANS AFFAIRS	
7	DP00.02 Cemetery Program	
8	General Fund Appropriation	11,547
9	DP00.03 Memorials and Monuments Program	
10	General Fund Appropriation	1,104
11	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
12	THOMAS B. FINAN CENTER	
13	ML04.01 Services and Institutional Operations	
14	General Fund Appropriation	1,000
15	ROSEWOOD CENTER	
16	MM02.01 Services and Institutional Operations	
17	General Fund Appropriation	2,401
18	HOLLY CENTER	
19	MM05.01 Services and Institutional Operations	
20	General Fund Appropriation	701
21	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	
22	QA01.03 Internal Investigations Unit	
23	General Fund Appropriation	72
24	QB01.03 Canine Operations	
25	General Fund Appropriation	5,713
26	QB02.03 Maryland Correctional Institution - Jessup	
27	General Fund Appropriation	15,812
28	QB03.01 Metropolitan Transition Center	
29	General Fund Appropriation	40

1	QB03.03 Maryland Correctional Adjustment Center	
2	General Fund Appropriation	5,644
3	QB03.04 Maryland Reception, Diagnostic, and	
4	Classification Center	
5	General Fund Appropriation	638
6	QB04.02 Maryland Correctional Training Center	
7	General Fund Appropriation	17,999
8	MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	
9	QB06.01 General Administration	
10	General Fund Appropriation	3,955
11	QB06.02 Brockbridge Correctional Facility	
12	General Fund Appropriation	3,271
13	QB06.03 Jessup Pre-Release Unit	
14	General Fund Appropriation	1,657
15	QB06.06 Eastern Pre-Release Unit	
16	General Fund Appropriation	672
17	QB06.08 Baltimore Pre-Release Unit	
18	General Fund Appropriation	535
19	QB06.10 Baltimore City Correctional Center	
20	General Fund Appropriation	4,271
21	QB06.11 Central Laundry Facility	
22	General Fund Appropriation	2,207
23	QB06.12 Toulson Boot Camp	
24	General Fund Appropriation	1,371
25	QB07.01 Eastern Correctional Institution	
26	General Fund Appropriation	5,725
27	QB07.02 Poplar Hill Pre-Release Unit	
28	General Fund Appropriation	200
29	QB08.01 Western Correctional Institution	
30	General Fund Appropriation	49,643
31	QD00.01 Patuxent Institution	

1	General Fund Appropriation	22,984
2	DIVISION OF PRETRIAL AND DETENTION SERVICES	
3	QP00.04 Baltimore City Detention Center	
4	General Fund Appropriation	78,457
5	Statewide Tuition Reimbursement	
6	DEPARTMENT OF BUDGET AND MANAGEMENT	
7	OFFICE OF PERSONNEL SERVICES AND BENEFITS	
8	FA02.01 Executive Direction	
9	General Fund Appropriation	350,000
10	Cost of Living Adjustment	
11	In addition to the items listed above, COLA is reflected within	
12	the Appropriation for various state agencies as follows:	
14	General Fund Appropriation	29,094,023
15	Special Fund Appropriation	11,209,644
16	Federal Fund Appropriation	6,184,230
17	Sick Leave Incentive	
18	In addition to the items listed above, Sick Leave Incentive is	
19	reflected in the Appropriation for various state agencies as follows:	
21	General Fund Appropriation	4,519,792
22	Special Fund Appropriation	1,713,121
23	Federal Fund Appropriation	1,155,668
24	State Employee Transit	
25	Transit Fares	
26	In addition to the above expenditures, the revenue of the Mass Transit	
27	Administration will be reduced by approximately \$4,000,000 due to the State	
28	Employee Transit program.	

29 SECTION 20 . AND BE IT FURTHER ENACTED, That whenever the Joint
30 Audit Committee, through its review and evaluation process of audit reports issued
31 by the Legislative Auditor, and after consultation with the Legislative Auditor,
32 determines, based upon exceptions contained in the audit reports, that a particular
33 agency (to include department, administration, division, bureau, board, or
34 commission) does not adequately comply with State laws, rules and regulations

1 regarding the agency's fiscal and accounting record and procedures and/or fiscal
2 administration activities, that the committee may recommend to the Governor that
3 the Comptroller withhold up to 25% of the salary of the secretary of the department
4 and/or of the State official deemed responsible. The amount to be withheld, the
5 duration of such withholding, and the date of release of any amount withheld shall be
6 recommended by the committee after consultation with the Legislative Auditor,
7 including any recommendations that the Legislative Auditor deems appropriate. The
8 Governor shall advise the committee as to the decision regarding the committee's
9 recommendations. If the Governor directs that the salary of the head of the agency
10 and/or salary of the secretary of the department and/or salary of the State official
11 deemed responsible be withheld, the Governor may recommend the date on which the
12 salary shall be restored to the full amount as provided in the budget and the amount
13 withheld to be paid. The committee shall consider the recommendations of the
14 Governor and advise the Governor as to its decision whether or not to allow the salary
15 to be restored to the full amount as provided in the budget and the amount withheld
16 to be paid.

17 SECTION 21 . AND BE IT FURTHER ENACTED, That the Board of Public
18 Works, in exercising its authority to create additional positions pursuant to Section
19 7-236 of the State Finance and Procurement Article, may authorize during the fiscal
20 year no more than 50 positions in excess of the total number of authorized State
21 positions on July 1, 2001, as determined by the Secretary of Budget and Management.
22 Provided, however, that if the imposition of this ceiling causes undue hardship in any
23 department, agency, board, or commission, additional positions may be created for
24 that affected unit to the extent that positions authorized by the General Assembly for
25 the fiscal year are abolished in that unit or in other units of State government. It is
26 further provided that the limit of 50 does not apply to any position that may be
27 created in conformance with specific manpower statutes that may be enacted by the
28 State or federal government nor to any positions created to implement block grant
29 actions or to implement a program reflecting fundamental changes in federal/State
30 relationships. Notwithstanding anything contained in this section, the Board of
31 Public Works may authorize additional temporary positions to meet public
32 emergencies resulting from an act of God and violent acts of men, which are necessary
33 to protect the health and safety of the people of Maryland.

34 In addition to any positions created within the limitation of 50 under this
35 section, the Board of Public Works may authorize the creation of 250 positions within
36 the executive branch provided that 1.25 full-time contract positions or the equivalent
37 are abolished for each permanent position authorized and that there be no increase in
38 agency funds in the current budget and the next two subsequent budgets as the result
39 of this action. The Secretary of Budget and Management shall prepare a report for the
40 budget committees upon creation of these positions detailing where permanent
41 positions have been abolished. It is the intent of the General Assembly that priority be
42 given to converting individuals that have been in a contract position for at least two
43 years.

44 In addition to any positions created within the limitation of 50 under this
45 section, the Board of Public Works may authorize the creation of no more than 150
46 positions within the Department of Human Resources to provide services purchased

1 by Local Management Boards through contracts with local departments of social
2 services. If a Local Management Board terminates a contract with a local department
3 of social services during the fiscal year, all the positions created by the Board of Public
4 Works to provide services under the terms of that contract shall be abolished.

5 In addition to any positions created within the limitation of 50 under this
6 section, the Board of Public Works may authorize the creation of positions within the
7 Department of Human Resources to provide services funded by grants from sources
8 other than Local Management Boards. If any grant entity terminates a grant award
9 with a local department of social services or other unit during the fiscal year, all
10 positions created by the Board of Public Works to provide services under the terms of
11 the grant award shall be abolished. The employee contracts for these positions shall
12 explicitly state that the positions are abolished at the termination of the grant award.
13 General funds, special funds, or any other State funds shall not be used to pay any of
14 the salaries or benefits for these positions. Furthermore, the Department of Human
15 Resources must provide a summary to the budget committees by December 1 of each
16 year on the number of positions created under this section.

17 SECTION 22 . AND BE IT FURTHER ENACTED, That it is the intent of the
18 General Assembly that all State departments, agencies, bureaus, commissions,
19 boards, and other organizational units included in the State budget, including the
20 Judiciary, shall prepare and submit items for the fiscal 2003 budget detailed by
21 "Statewide Subobject" classification in accordance with instructions promulgated by
22 the Comptroller of the Treasury. The presentation of budget data in the State budget
23 book shall include object, fund, and personnel data in the manner provided for fiscal
24 2002 except as indicated elsewhere in this Act; however, this shall not preclude the
25 placement of additional information into the budget book. For fiscal 2003, the budget
26 detail shall be available from the Department of Budget and Management's
27 automated data system at the subobject level by statewide subobject codes and
28 classifications for all agencies and shall include information concerning executive
29 changes to the budget request. To the extent possible, except for public higher
30 education institutions, subobject expenditures shall be designated by fund. The
31 agencies shall exercise due diligence in reporting these data and ensuring
32 correspondence between reported position and expenditure data for the actual,
33 current, and budget fiscal years. These data shall be made available upon request and
34 in a format subject to the concurrence of the Department of Legislative Services.
35 Further, the expenditure of appropriations shall be reported and accounted for by the
36 subobject classification in accordance with the instructions promulgated by the
37 Comptroller of the Treasury.

38 Further provided due diligence shall be taken to accurately report full-time
39 equivalent position counts of contractual positions in the budget books. For the
40 purpose of this count, contractual positions are defined as those individuals having an
41 employee-employer relationship with the State. This count should include those
42 individuals in higher education institutions who meet this definition but are paid
43 with additional assistance funds.

44 SECTION 23 . AND BE IT FURTHER ENACTED, That for fiscal 2003, capital
45 funds shall be budgeted in separate appropriation level programs. Furthermore, the

1 ~~budget detail for fiscal 2001 and 2002 submitted with the fiscal 2003 budget shall be~~
2 ~~organized in the same fashion to allow comparison between years.~~

3 SECTION 23 . AND BE IT FURTHER ENACTED, That for fiscal 2003, capital
4 funds shall be budgeted in separate eight-digit programs. When multiple projects
5 and/or programs are budgeted within the same *non-transportation* eight-digit
6 program, each distinct program and project shall be budgeted in a distinct
7 subprogram. To the extent possible, subprograms for projects spanning multiple years
8 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal
9 2001 and 2002 submitted with the fiscal 2003 budget shall be organized in the same
10 fashion to allow comparison between years.

11 SECTION 24 . AND BE IT FURTHER ENACTED, That the executive budget
12 books should include a forecast of the impact of the executive budget proposal on the
13 long-term fiscal condition of general fund, Transportation Trust Fund, and higher
14 education current unrestricted fund accounts. This forecast should estimate
15 aggregate revenues, expenditures and fund balances in each account for the fiscal
16 year last completed, the current year, the budget year, and four years thereafter.
17 Expenditures should be reported at such agency, program or unit levels or categories
18 as may be determined appropriate after consultation with the Department of
19 Legislative Services. A statement of major assumptions underlying the forecast shall
20 also be provided, including but not limited to general salary increases, inflation, and
21 growth of caseloads in significant program areas.

22 SECTION 25 . AND BE IT FURTHER ENACTED, That immediately following
23 the close of fiscal 2001, the Secretary of Budget and Management shall determine the
24 total number of full-time equivalent positions that are authorized as of the last day of
25 fiscal 2001 and on the first day of fiscal 2002. Authorized positions shall include all
26 positions authorized by the General Assembly in the personnel detail of the budgets
27 for fiscal 2001 and 2002 including non-budgetary programs, the Mass Transit
28 Administration, the University System of Maryland self-supported activities, and the
29 State Use Industries.

30 SECTION 26 . AND BE IT FURTHER ENACTED, That executive budget books
31 shall include a summary statement of federal revenues by major federal program
32 source supporting the federal appropriations made therein along with the major
33 assumptions underpinning the federal fund estimates. The Department of Budget
34 and Management shall exercise due diligence in reporting these data and ensure that
35 they are updated as appropriate to reflect ongoing Congressional action on the federal
36 budget. In addition, the Department of Budget and Management shall provide to the
37 Department of Legislative Services data for the actual, current, and budget years
38 listing the components of each federal fund appropriation by Catalogue of Federal
39 Domestic Assistance number or equivalent detail for programs not in the catalogue.
40 Data shall be provided in an electronic format subject to the concurrence of the
41 Department of Legislative Services.

42 SECTION 27 . AND BE IT FURTHER ENACTED, That the Department of
43 Budget and Management shall provide an annual report on indirect costs to the Joint

1 Audit Committee. The report should assess available information on the timeliness,
2 completeness, and deposit history of indirect cost recoveries by State agencies.

3 SECTION 28 . AND BE IT FURTHER ENACTED, That:

4 (1) The Secretary of Health and Mental Hygiene shall maintain the
5 accounting systems necessary to determine the extent to which funds appropriated
6 for fiscal 2001 in program MQ01.03 Medical Care Provider Reimbursements have
7 been disbursed for services provided in that fiscal year and shall prepare and submit
8 the periodic reports required under this section for that program.

9 (2) The State Superintendent of Schools shall maintain the accounting
10 systems necessary to determine the extent to which funds appropriated for fiscal 2001
11 to program RA02.07 Students With Disabilities for Non-Public Placements have been
12 disbursed for services provided in that fiscal year and to prepare periodic reports as
13 required under this section for that program.

14 (3) For the programs specified, reports shall indicate total
15 appropriations for fiscal 2001 and total disbursements for services provided during
16 that fiscal year up through the last day of the second month preceding the date on
17 which the report is to be submitted and a comparison to data applicable to those
18 periods in the preceding fiscal year.

19 (4) Reports shall be submitted to the budget committees, the
20 Department of Legislative Services, the Department of Budget and Management, and
21 the Comptroller on November 1, 2001, March 1, 2002, and June 1, 2002.

22 (5) It is the intent of the General Assembly that general funds
23 appropriated for fiscal 2001 to the programs specified which have not been disbursed
24 within a reasonable period, not to exceed 12 months from the end of the fiscal year,
25 shall revert.

26 SECTION 29 . AND BE IT FURTHER ENACTED, That any budget amendment
27 to increase the total amount of special, federal, or higher education (current restricted
28 and current unrestricted) fund appropriations, or to make reimbursable fund
29 transfers from the Governor's Office of Crime Control and Prevention, made in
30 Section 1 shall be subject to the following restrictions:

31 (1) Budget amendments increasing total appropriations in any fund
32 account by \$100,000 or more may not be approved by the Governor until (a) that
33 amendment has been submitted to the Department of Legislative Services and (b) the
34 budget committees or the Legislative Policy Committee have considered the
35 amendment or 45 days have elapsed from the date of submission of the amendment.
36 Each amendment submitted to the Department of Legislative Services shall include a
37 statement of the amount, sources of funds and purposes of the amendment, and a
38 summary of impact on budgeted or contractual position and payroll requirements.

39 (2) Unless permitted by the budget bill or the accompanying supporting
40 documentation or by other authorizing legislation, and notwithstanding the

1 provisions of Section 3-216 of the Transportation Article, a budget amendment may
2 not:

3 (a) restore funds for items or purposes specifically denied by the
4 General Assembly;

5 (b) fund a capital project not authorized by the General Assembly
6 provided, however, that subject to provisions of the Transportation Article, projects of
7 the Maryland Department of Transportation shall be restricted as provided in Section
8 1;

9 (c) increase the scope of a capital project by an amount 7.5% or
10 more over the approved estimate or 5% or more over the net square footage of the
11 approved project until the amendment has been submitted to the Department of
12 Legislative Services and the budget committees have considered and offered comment
13 to the Governor or 45 days have elapsed from the date of submission of the
14 amendment. This provision does not apply to the Maryland Department of
15 Transportation.

16 (3) A budget may not be amended to increase a federal fund
17 appropriation by \$100,000 or more unless documentation evidencing the increase in
18 funds is provided with the amendment and fund availability is certified by the
19 Secretary of Budget and Management.

20 (4) No expenditure or contractual obligation of funds authorized by a
21 proposed budget amendment may be made prior to approval of that amendment by
22 the Governor.

23 (5) Notwithstanding the provisions of this section, any federal, special,
24 or higher education fund appropriation may be increased by budget amendment upon
25 a declaration by the Board of Public Works that the amendment is essential to
26 maintaining public safety, health or welfare, including protecting the environment or
27 economic welfare of the State.

28 (6) This section shall not apply to budget amendments for the sole
29 purpose of appropriating funds available as a result of the award of federal disaster
30 assistance.

31 (7) This section shall not apply to budget amendments for the sole
32 purpose of transferring funds from the State Reserve Fund - Economic Development
33 Opportunities Fund for projects approved by the Legislative Policy Committee.

34 (8) This section shall not apply to budget amendments for the sole
35 purpose of appropriating funds for Information Technology Investment Fund projects
36 approved by the budget committees.

37 SECTION 30 . AND BE IT FURTHER ENACTED, That pursuant to any action
38 by the federal government to provide State aid in the form of block grants, the
39 Governor shall provide the General Assembly with 30 days, for each agency affected,
40 to review and comment on any plans to accept federal funds as block grants.

1 SECTION 31 . AND BE IT FURTHER ENACTED, That in the expenditure of
 2 federal funds appropriated in this budget or subsequent to the enactment of this
 3 budget by the budget amendment process:

4 (1) State agencies shall administer these federal funds in a manner that
 5 recognizes that federal funds are taxpayer dollars that require prudent fiscal
 6 management, careful application to the purposes for which they are directed, and
 7 strict attention to budgetary and accounting procedures established for the
 8 administration of all public funds.

9 (2) For fiscal 2002, except with respect to capital appropriations, to the
 10 extent consistent with federal requirements:

11 (a) when expenditures or encumbrances may be charged to either
 12 State or federal fund sources, federal funds shall be charged before State funds are
 13 charged; this policy does not apply to the Department of Human Resources with
 14 respect to federal funds to be carried forward into future years for child care, child
 15 welfare, or welfare reform activities or to the Department of Health and Mental
 16 Hygiene with respect to funds to be carried forward into future years for the purpose
 17 of reducing the waiting list for community services for individuals with
 18 developmental disabilities, or with respect to funds to be carried forward into future
 19 years for HIV/AIDS-related activities;

20 (b) when additional federal funds are sought or otherwise become
 21 available in the course of the fiscal year, agencies shall consider, in consultation with
 22 the Department of Budget and Management, whether opportunities exist to use these
 23 federal revenues to support existing operations rather than to expand programs or
 24 establish new ones; and

25 (c) the Department of Budget and Management shall take
 26 appropriate actions to effectively establish these as policies of the State with respect
 27 to administration of federal funds by executive agencies.

28 SECTION 32 . AND BE IT FURTHER ENACTED, That the amounts of special
 29 fund appropriation indicated below in the following State agencies for the purpose of
 30 funding programs from the Cigarette Restitution Fund may not be expanded until the
 31 Secretary of Budget and Management determines that sufficient tobacco settlement
 32 funds are available:

33	<u>AgencyProgram</u>	<u>Program Title</u>	<u>Special Funds</u>
34	DHMH - Com. Pub. MF0206	Prevention and Disease	19,180,000
35	Health	Control	
36	IAC for Public School DE0302	School Facilities Program	3,642,628
37	Const.		
38	MHEC RI0007	Educational Grants	4,180,000
39			_____
40			27,002,628
41			=====

1 In the event that the Secretary of Budget and Management determines that the
2 total amount of revenues available in the Cigarette Restitution Fund is not sufficient
3 to support the total amount of appropriations restricted under this section, but is
4 sufficient to support a portion of those appropriations, the Governor is authorized to
5 reduce the amounts restricted as provided below:

6 (1) To the extent additional funds are available as the result of
7 cancellation of fiscal 2001 appropriations to the Department of Health and Mental
8 Hygiene, the amount of funds subject to this section in that department shall be
9 reduced by an equivalent amount. Any contingent funds that are released should
10 support the program components which have been affected by the contingencies
11 outlined in this section. ~~Priority to restore~~ **It is the intent of the General Assembly**
12 **that priority when restoring contingent funds should be given to the following**
13 **components of the Tobacco Use Prevention and Cessation Program and the Cancer**
14 **Prevention, Education, Screening, and Treatment Program: the Local Public Health**
15 **components of both programs, the Countermarketing component of the tobacco**
16 **program, and Building Capacity in Montgomery and Prince George's Counties**
17 **component of the cancer program.** To the extent that the amount of fiscal 2001
18 appropriations cancelled in the Department of Health and Mental Hygiene exceeds
19 the amount restricted, amounts restricted in the State Department of Education, the
20 Interagency Committee on Public School Construction, and the Maryland Higher
21 Education Commission shall be reduced.

22 (2) To the extent additional funds are available as the result of
23 cancellation of fiscal 2001 appropriations to the State Department of Education, the
24 Interagency Committee on Public School Construction, and the Maryland Higher
25 Education Commission, the amount of funds in those agencies subject to this section
26 shall be reduced. To the extent that the amount of fiscal 2001 appropriations
27 cancelled in the State Department of Education, the Interagency Committee on Public
28 School Construction, and the Maryland Higher Education Commission exceeds the
29 amount restricted, amounts restricted in the Department of Health and Mental
30 Hygiene shall be reduced.

31 (3) To the extent that additional funds are available, not resulting from
32 the conditions described in paragraph (1) or (2), the amounts restricted in this section
33 shall be reduced by the amount of such additional revenues. *If funds are available to*
34 *restore contingent funds under the Department of Health and Mental Hygiene* **it is the**
35 **intent of the General Assembly that priority should be given to the following**
36 **components of the Tobacco Use Prevention and Cessation Program and the Cancer**
37 **Prevention, Education, Screening, and Treatment Program: the Local Public Health**
38 **components of both programs, the Countermarketing component of the tobacco**
39 **program, and Building Capacity in Montgomery and Prince George's Counties**
40 **component of the cancer program. *If there is not enough funding to restore all***
41 **contingent funds under the Tobacco Use Prevention and Cessation Program, it is the**
42 **intent of the General Assembly that the Department of Health and Mental Hygiene**
43 **should seek to allocate the contingencies to minimize the impact on the Local Public**
44 **Health component.**

1 Further provided that it is the intent of the General Assembly that the
 2 Department of Health and Mental Hygiene meet the programmatic requirements, as
 3 listed in paragraphs (4) to ~~(6)~~ (5), to ensure the effectiveness of these programs: the
 4 Tobacco Use Prevention and Cessation Program; *and* the Cancer Prevention,
 5 Education, Screening, and Treatment Program; ~~and the Oral Health Program.~~

6 (4) As a condition of receiving Cigarette Restitution Funds for the
 7 Tobacco Use Prevention and Cessation Program, the department shall:

8 (i) Provide coordination between the Community and Public
 9 Health Administration and the Alcohol and Drug Abuse Administration in developing
 10 an effective program in enforcement of restrictions of tobacco use by youth; and

11 (ii) Maximize the use of appropriate countermarketing material
 12 from other states and organizations. If those outside entities prohibit the State from
 13 placing any reference to the executive branch on the material, the department shall
 14 abide by this restriction so that Marylanders can benefit from this material.

15 (5) As a condition of receiving Cigarette Restitution Funds for the
 16 Cancer Prevention, Education, Screening, and Treatment Program, the department
 17 shall:

18 (i) Establish a task force to examine the issue of funding for
 19 treatment. The task force shall consist of representatives from local health
 20 departments, hospitals, statewide academic health centers, provider groups, and
 21 community groups. The task force shall submit a report to the General Assembly by
 22 September 1, 2001, that outlines a plan that ensures the program can provide funding
 23 for treatment or linkages to treatment for all individuals that have cancers identified
 24 by the Cancer Prevention, Education, Screening, and Treatment Program. It is the
 25 intent of the General Assembly that the program maximize the use of other funding
 26 sources so that more Cigarette Restitution Funds are allocated for prevention,
 27 education, and screening; and

28 (ii) Facilitate coordination between local coalitions, major
 29 community hospitals, and the statewide academic health centers in establishing the
 30 Building Capacity in Montgomery and Prince George's Counties component of the
 31 program. The department should assist the local coalitions in meeting the grant
 32 application requirements by July 1, 2001 so that funds may be awarded as soon as
 33 they are available. The department should start assisting the local coalitions no later
 34 than May 1, 2001.

35 ~~(6) As a condition of receiving general funds for the Oral Health~~
 36 ~~Program, the department shall:~~

37 ~~(i) Ensure that the program does not duplicate the efforts of the~~
 38 ~~Tobacco Use Prevention and Cessation Program and the Cancer Prevention,~~
 39 ~~Education, Screening, and Treatment Program; and~~

40 ~~(ii) Address the issue of funding for treatment. The task force that~~
 41 ~~examines the issue of treatment for the Cancer Prevention, Education, Screening, and~~

1 ~~Treatment Program should also examine the issue of treatment for the Oral Health~~
 2 ~~Program. The task force shall submit a report to the General Assembly by September~~
 3 ~~1, 2001, that outlines a plan that ensures the program can provide funding for~~
 4 ~~treatment or linkages to treatment for all adults that have oral cancer identified by~~
 5 ~~the Oral Health Program. It is the intent of the General Assembly that the program~~
 6 ~~maximizes the use of other funding sources so that more Oral Health Program funds~~
 7 ~~are allocated for prevention, education, and screening. The task force's plan may be~~
 8 ~~included in the report on treatment for the Cancer Prevention, Education, Screening,~~
 9 ~~and Treatment Program.~~

10 SECTION 33. AND BE IT FURTHER ENACTED, That the amount of
 11 special funds appropriated in the Department of Transportation listed below
 12 shall be contingent on the enactment of Senate Bill 200 or House Bill 309 as
 13 follows:

<u>Agency</u>	<u>Program</u>	<u>Program Title</u>	<u>Amount</u>
14 <u>Secretary's Office</u>	<u>JA.01.04</u>	<u>Washington Metropolitan</u>	<u>1,550,000</u>
16		<u>Area Transit - Operating</u>	
17	<u>JA01.05</u>	<u>Washington Metropolitan</u>	<u>5,000,000</u>
18		<u>Area Transit - Capital</u>	
19 <u>Mass Transit Administration</u>	<u>JH01.01</u>	<u>Transit Administration</u>	<u>1,200,000</u>
20	<u>JH01.02</u>	<u>Bus Operations</u>	<u>3,822,000</u>
21	<u>JH01.04</u>	<u>Rail Operations</u>	<u>2,100,000</u>
22	<u>JH01.05</u>	<u>Facilities and Capital</u>	<u>16,415,000</u>
23		<u>Equipment</u>	
24	<u>JH01.06</u>	<u>Statewide Program</u>	<u>9,527,000</u>
25		<u>Operations</u>	

26 SECTION 33 . AND BE IT FURTHER ENACTED, That the amount of special
 27 funds appropriated to the Department of Transportation listed below shall be
 28 contingent upon the enactment of legislation to increase the share of corporate income
 29 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>
30 Secretary's Office	JA01.04	Washington Metropolitan	2,025,000
32		Area Transit - Operating	
33	JA01.05	Washington Metropolitan	7,583,000
34		Area Transit - Capital	
35 Mass Transit Administration	JH01.01	Transit Administration	1,200,000
36	JH01.02	Bus Operations	8,421,000
37	JH01.04	Rail Operations	2,100,000
38	JH01.05	Facilities and Capital	29,230,000
39		Equipment	
40	JH01.06	Statewide Program	19,453,000
41		Operations	

42 SECTION 34 . AND BE IT FURTHER ENACTED, That all executive branch
 43 agencies shall submit an Information Technology Project Request Master Document

1 (ITPRMD) to the Department of Budget and Management by August 31, 2001, which
2 shall provide, for each agency, the following information:

3 (1) an agency-wide summary of the funding and personnel in the budget
4 for information technology (IT) operations and development for each fiscal year for
5 the period of fiscal 2002 through 2007 (forecast period), by object and fund source; and

6 (2) detail on each information technology project or system requested for
7 funding during the forecast period, which shall provide:

8 (a) justification for the IT system or project that explains the
9 purpose of the project, how it meets the agencies' Managing for Results goals and user
10 needs, whether the system or project will entail interaction with other State agencies
11 or levels of government, how the project meets its users needs, and whether operating
12 savings or productivity gains will be expected and measured;

13 (b) funding and personnel requested/estimated for the IT system or
14 project for each year of the forecast period, by object and fund source;

15 (c) when any deliverables will be provided during each fiscal year;

16 (d) whether the agency has a qualified, certified project manager
17 available for each project prior to any request for funds; and

18 (e) operating expense detail for each system or project that lists
19 funding by object and source and personnel for each year of the forecast period.

20 The detail on all funds requested for all IT system and project development costs
21 should reconcile with the detail, by object and fund source, with the separate
22 programs in the budget for IT development, as required within this budget.

23 Further provided that it is the intent of the General Assembly that the Judiciary
24 comply with the requirements of this section, with the stipulation that this document
25 be submitted directly to the Department of Legislative Services by November 1, 2001,
26 for review, with the Judiciary's budget request submission.

27 Further provided that the Department of Budget and Management shall revise
28 each agency's ITPRMD to reflect modifications made between the agency request and
29 the final allowance provided by the Governor. All ITPRMDs are to be submitted to the
30 Department of Legislative Services by December 31, 2001.

31 SECTION 35 . AND BE IT FURTHER ENACTED, That:

32 (1) for fiscal 2001 the general fund deficiency appropriation to
33 Department of Public Safety and Correctional Services program QA01.02 Information
34 Technology and Communications Division is reduced by \$7,000,000. Authorization is
35 hereby granted to appropriate and transfer by approved budget amendment up to
36 \$7,000,000 of funds budgeted or available from the Information Technology
37 Investment Fund to that program to support the costs of information technology
38 upgrades.

1 (2) for fiscal 2002 in the Department of Budget and Management, the
2 general fund appropriations to the programs listed shall be reduced as follows:

3 (a) FA01.04 Division of Policy Analysis shall be reduced by
4 \$500,000. Authorization is hereby granted to appropriate and transfer by approved
5 budget amendment up to \$500,000 of funds budgeted or available from the
6 Information Technology Investment Fund to that program to support the costs of an
7 electronic document processing system; and

8 (b) FA06.01 Capital Budget Analysis and Formulation shall be
9 reduced by \$400,000 for a capital budget information system. Authorization is hereby
10 granted to appropriate and transfer by approved budget amendment up to \$400,000
11 of funds budgeted or available from the Information Technology Investment Fund to
12 that program to support the costs for a capital budget information system.

13 SECTION 36 . AND BE IT FURTHER ENACTED, That beginning with fiscal
14 2003, the Department of Budget and Management (DBM) shall separately identify
15 and fund major information technology projects in a manner which is similar to the
16 capital budget. In order to implement this section, DBM shall:

17 (1) develop a definition for "major" information technology projects;

18 (2) create separate budget programs, similar to those established for
19 PAYGO capital, for information technology development spending. Each program
20 shall be based upon spending for individual major projects, to be presented to the
21 General Assembly in a format similar to the Capital Improvement Program (CIP) or
22 the Consolidated Transportation Program (CTP). Within both of these documents,
23 individual project sheets are provided for individual projects, and the aggregate costs
24 of these projects equals the total proposed spending in the budget for each agency;
25 and

26 (3) create and submit on the third Wednesday of January 2002 a fifth
27 volume to the Maryland Operating Budget Fiscal Year 2003 which summarizes major
28 information technology projects by agency, and includes separate detail for each
29 project, similar to the CIP or CTP.

30 Further provided that the budget detail for fiscal 2001 and 2002 submitted with
31 the fiscal 2003 budget shall be organized in the same fashion to allow comparison
32 between years.

33 SECTION 37 . AND BE IT FURTHER ENACTED, That it is the intent of the
34 General Assembly that the fight against the scourge of childhood lead poisoning in
35 Baltimore City be a joint effort between the State and Baltimore City. In the past
36 year, State agencies and Baltimore City have made tremendous strides to create a
37 cohesive and cooperative effort to combat childhood lead poisoning. However, to have
38 a measurable impact on the problem of lead in the environment, Baltimore City must
39 make a reasonable financial contribution to the initiative. Baltimore City should
40 contribute funds that consist of solely city funds and should not include *in its*
41 contribution: (1) ~~funds that the city received from State or federal sources; or general,~~
42 special, or federal funds received from the State;(2) funds received from any source

1 prior to fiscal 2001; or (3) city funds that will be used for demolition of housing that
 2 does not contain lead paint. Baltimore City shall demonstrate that its contribution to
 3 the initiative does not include base funding that existed prior to the initiative. In
 4 addition, the Memorandum of Understanding between the Department of Housing and
 5 Community Development and Baltimore City governing the grant of \$3,500,000 in
 6 abatement funds shall define solely city funds as outlined in items (1) through (3)
 7 above.

8 Furthermore, given the tremendous resources dedicated to the cause of
 9 eliminating childhood lead poisoning, the General Assembly requires that the
 10 Maryland Department of the Environment, the Department of Housing and
 11 Community Development, the Department of Health and Mental Hygiene, and
 12 Baltimore City shall jointly submit to the General Assembly by December 1, 2001, an
 13 update on the overall progress of the lead poisoning prevention initiative. The update
 14 should include information requested in items (1) through ~~(5)~~ (6) below.

15 Furthermore, the General Assembly requires that the Maryland Department of
 16 the Environment, the Department of Housing and Community Development, the
 17 Department of Health and Mental Hygiene, and Baltimore City shall jointly submit to
 18 the General Assembly by August 1, 2002, an annual report that addresses all of the
 19 issues identified in items (1) through ~~(5)~~ (6) below.

20 (1) An update on the overall progress of the lead poisoning prevention
 21 initiative;

22 (2) An update to the Managing for Results data previously submitted to
 23 the General Assembly and new performance measures that demonstrate progress in
 24 obtaining more complete data from laboratories;

25 (3) An accounting of all funds expended by fiscal year including fiscal
 26 2001;

27 (4) An accounting of base funding prior to fiscal 2001 to establish a
 28 maintenance of effort level;

29 ~~(4)~~ (5) A breakdown of Baltimore City's fiscal 2002 contribution by
 30 fund source and program; and

31 ~~(5)~~ (6) Updates on:

32 (a) the results of efforts to expand the number of children screened
 33 for lead under Medicaid in Baltimore City and statewide. The update should include
 34 a plan to improve the linkages between physician offices and private laboratories;

35 (b) the number of contractors available to perform lead risk
 36 reductions in Baltimore City and statewide;

37 (c) the effectiveness of the agencies' general outreach efforts in
 38 Baltimore City and statewide;

1 (d) the progress of implementing a lead poisoning referral and
2 follow-up system in Baltimore City and statewide;

3 (e) the status of leasing apartments for displaced residents and the
4 status of providing a transitional housing facility, including estimates on the number
5 of people who will be using temporary housing while abatement work is conducted in
6 Baltimore City and statewide;

7 (f) the methods that local health departments in Baltimore City
8 and other jurisdictions will use to coordinate services; and

9 (g) the number of abatement grants and the amount of funds
10 awarded by zip code.

11 Further provided that \$2,000,000 of the general funds appropriated to the
12 Special Loans Program in the Department of Housing and Community Development
13 — SA25.09 shall not be expended until Baltimore City submits a new proposal for its
14 monetary contribution to the lead poisoning prevention initiative. The new proposal
15 shall provide for spending of at least \$2,200,000 in city general funds. These funds
16 may not be used predominantly for demolition activities.

17 The budget committees shall have 45 days to review and comment on the
18 proposal.

19 SECTION 38. AND BE IT FURTHER ENACTED, That the General Assembly
20 permits the Maryland Prepaid College Trust to delay its outstanding State loan
21 repayments totaling \$620,000 until the trust is financially self-sufficient.
22 {section} SECTION 38. AND BE IT FURTHER ENACTED, That the General Assembly
23 intends that the Maryland Prepaid College Trust resume making its State loan
24 repayments in fiscal 2002 and that repayments be made in each year thereafter until
25 the entire balance is repaid. The amount repaid in fiscal 2002 should be no less than
26 \$100,000.

27 SECTION 39 . AND BE IT FURTHER ENACTED, That the General Assembly is
28 committed to working with the executive branch to create an efficient and effective
29 substance abuse treatment system. This commitment is based on the belief that a
30 well-designed treatment system can address many of the societal and personal
31 problems created by substance abuse. Therefore, the General Assembly declares its
32 intent on the issues outlined in paragraphs (1) through (4):

33 (1) The Department of Health and Mental Hygiene (DHMH) shall
34 require treatment providers to use funding for salary enhancements to increase
35 compensation for addictions counselors;

36 (2) In conjunction with all State agencies involved with treatment
37 issues, DHMH shall develop long-term outcome measures to evaluate the
38 performance of treatment providers. Given that it may take some time to develop
39 these long-term outcome measures, the department shall use any performance data

1 that is more immediately available to hold treatment providers accountable for the
2 quality of services;

3 (3) DHMH shall meet the requirements of the federal Synar amendment
4 to protect funding under the Substance Abuse Prevention and Treatment Block
5 Grant; and

6 (4) DHMH shall coordinate expansion of treatment services with capital
7 grant awards under the Community Mental Health Facilities Program.

8 To create a well-designed system, the General Assembly needs to ensure that
9 plans to expand and reform the treatment system are implemented appropriately.
10 Therefore, the requirements in paragraphs (5) through (10) must be met:

11 (5) DHMH may not expend ~~\$5,000,000~~ ~~\$4,625,000~~ \$5,000,000 in general
12 funds under budget code MK02.02 for grants to expand treatment services in the
13 regions with the greatest needs until the department has submitted a report outlining
14 the formula that will be used to allocate funds. The budget committees shall have 45
15 days to review and comment upon the report;

16 (6) DHMH may not expend ~~\$350,000~~ ~~\$1,000,000~~ \$350,000 in general
17 funds and \$1,000,000 in Cigarette Restitution Funds under budget code MK02.02 for
18 enhancing information systems until the department has submitted a plan. The
19 budget committees shall have 45 days to review and comment on the plan. The plan
20 should address the following issues:

21 (a) if funding is adequate to meet the information systems needs of
22 the Alcohol and Drug Abuse Administration (ADAA);

23 (b) the impact of any enhancements on existing information
24 systems in ADAA; and

25 (c) an estimate of funding requirements for ADAA information
26 systems in future fiscal years.

27 (7) DHMH may not expend \$317,583 in general funds under budget code
28 MK02.02 until the department has submitted an evaluation of the Employment in
29 Recovery Program. The evaluation should include the following:

30 (a) an actual count of the number of individuals who have
31 remained employed one year after discharge;

32 (b) a comparison of employment rates in the Employment in
33 Recovery Program to employment rates in other ADAA-funded programs; and

34 (c) an assessment of any changes that would be required to make
35 the program more successful.

36 (8) DHMH and the Department of Human Resources (DHR) shall
37 include the following items in the December 15, 2001, report that is required by

1 Chapter 551, Acts of 2000 on the Integration of Child Welfare and Substance Abuse

2 Treatment Services:

3 (a) a description of the pilot sites selected, including the number
4 and type of treatment slots that will be purchased as well as an estimate of the clients
5 to be served. The report should compare the number of treatment slots that can be
6 purchased to the need for treatment slots in the pilot sites;

7 (b) an assessment of the overlap between the child welfare program
8 and the Temporary Cash Assistance Program. Since there could be ~~significant~~ *an*
9 overlap in the programs, this information is essential in evaluating the potential
10 fiscal impact of expanding the programs;

11 (c) an evaluation of the memorandum of understanding between
12 DHR and DHMH on managing the program. The evaluation should address
13 improvements that are needed to make the program more effective and efficient;

14 (d) an assessment to determine if DHR has budgeted sufficient
15 resources to support the program; and

16 (e) an assessment of the level of funding that would be required to
17 implement the program statewide, as well as a timetable for expanding the program to
18 all jurisdictions.

19 (9) Beginning with the fiscal 2003 allowance, the Department of Budget
20 and Management shall include an outline of all proposed funding for programs
21 related to substance abuse treatment in the Governor's Budget Books. For each
22 agency, the outline shall break down the funding by fund source and budget code.

23 (10) The department shall submit a report, in conjunction with other
24 State agencies involved in substance abuse treatment, to the budget committees by
25 November 1, 2001 on the status of the publicly funded substance abuse treatment
26 system. The information is needed to evaluate how to make the existing system more
27 effective. The report should include the following:

28 (a) an assessment of the number of publicly funded treatment slots
29 in the system. The assessment should include: (i) the number of slots by treatment
30 modality, including how many slots are open to women and women with children; (ii)
31 the number of treatment slots funded by each State agency; and (iii) the number of
32 slots by treatment population as well as utilization rates for each population.
33 Populations may include voluntary, adult criminal justice, juvenile criminal justice,
34 cooccurring disorders, Medicaid, child welfare clients, Temporary Cash Assistance
35 clients, *women with children not covered by Temporary Assistance to Needy Families,*
36 and mothers of drug-affected babies; ~~and~~

37 (b) an inventory of treatment-related funding in all State agencies
38 in fiscal 2002;

1 ~~(e) a plan on assessing the effectiveness of treatment providers.~~
 2 ~~Evaluation of long-term effectiveness should be a factor in determining the allocation~~
 3 ~~of resources; and~~

4 ~~(d) the improvements required in the coordination among State~~
 5 ~~agencies and local jurisdictions. Improvements are needed to create an effective~~
 6 ~~system.~~

7 ~~(c) a plan on assessing the effectiveness of treatment~~
 8 ~~providers. Evaluation of long-term effectiveness should be a factor in~~
 9 ~~determining the allocation of resources; and~~

10 ~~(d) the improvements required in the coordination among~~
 11 ~~State agencies and local jurisdictions. Improvements are needed to create an~~
 12 ~~effective system.~~

13 SECTION 40 . AND BE IT FURTHER ENACTED, That it is the intent of the
 14 General Assembly that all programs funded with federal Temporary Assistance for
 15 Needy Families Block Grant (TANF) dollars be held harmless if funding for the
 16 Temporary Assistance for Needy Families Block Grant is reduced.

17 SECTION 41 . AND BE IT FURTHER ENACTED, That the general fund
 18 appropriation made in the following State agencies and the Judiciary shall be
 19 withheld by the following amounts until the Administrative Office of the Courts
 20 (AOC), the Department of Public Safety and Correctional Services (DPSCS), the
 21 Department of State Police (DSP), and representatives of local law enforcement
 22 agencies (including one representative chosen by the Maryland Association of
 23 Counties, one representative chosen by the Maryland Municipal League, one
 24 representative chosen by the Maryland Sheriffs' Association, and any other local law
 25 enforcement representatives who choose to participate with the consent of the AOC,
 26 DPSCS, and DSP) have executed a memorandum of understanding (MOU) addressing
 27 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>
28 <u>Judiciary</u>	<u>CA00.09</u>	<u>Judicial Data Processing (JIS)</u>	<u>\$500,000</u>
			<u>\$1,000,000</u>
31 <u>DPSCS</u>	<u>QA01.02</u>	<u>Office of the Secretary, I/T &</u>	<u>\$500,000</u>
32		<u>Communications Division</u>	
33			<u>\$1,000,000</u>
34 <u>DSP</u>	<u>WA01.01</u>	<u>Office of the Superintendent</u>	<u>\$500,000</u>
35			<u>\$1,000,000</u>

36 This MOU shall:

37 (1) be developed in consultation with relevant public safety information
 38 technology task forces, ~~and~~ work groups; and State information technology
 39 consultants made available for this purpose by the Department of Budget and
 40 Management (DBM) or the General Assembly;

1 (2) include a needs assessment and strategic plan which identifies
 2 benchmarks and a timetable. To the extent possible at the strategic planning level,
 3 the strategic plan will include projected roll-out schedules, and cost projections, both
 4 cumulative and by fiscal year;

5 (3) identify the tasks associated with the needs assessment and strategic
 6 plan for which each agency is responsible and the time by which each task will be
 7 completed;

8 (4) be incorporated as relevant into each agency's and the Judiciary's
 9 fiscal 2003 Information Technology Project Request, fiscal 2003 Information
 10 Technology Master Plan, and fiscal 2003 budget request;

11 (5) address both long-term and short-term solutions to problems in
 12 protective order processing; proposed solutions must include a quality assurance
 13 component; and

14 (6) be executed by November 15, 2001.

15 Further provided that the budget committees shall have 45 days to review and
 16 comment on the MOU.

17 SECTION 42 . AND BE IT FURTHER ENACTED, That the general fund
 18 appropriation made in the following State agency and the Judiciary shall be withheld
 19 by the following amounts until the Administrative Office of the Courts (AOC) and the
 20 Department of Public Safety and Correctional Services (DPSCS) have executed a
 21 memorandum of understanding (MOU) addressing necessary improvements in the
 22 collection of fines and fees:

<u>Agency</u>	<u>Program</u>	<u>Program Title</u>	<u>General Funds</u>
Judiciary	CA00.09	Judicial Data Processing (JIS)	\$500,000
			<u>\$1,000,000</u>
DPSCS	QA01.02	Office of the Secretary, I/T & Communications Division	\$500,000
			<u>\$1,000,000</u>

29 This MOU shall:

30 (1) be developed in consultation with relevant public safety information
 31 technology task forces, ~~and~~ work groups and State information technology consultants
 32 made available for this purpose by the Department of Budget and Management (DBM)
 33 or the General Assembly;

34 (2) include a needs assessment and strategic plan which identifies
 35 benchmarks and a timetable. To the extent possible at the strategic planning level,
 36 the strategic plan will include projected roll-out schedules, and cost projections, both
 37 cumulative and by fiscal year;

1 (3) identify the tasks associated with the needs assessment and strategic
2 plan for which each agency is responsible and the time by which each task will be
3 completed;

4 (4) be incorporated as relevant into both fiscal 2003 Information
5 Technology Project Requests, fiscal 2003 Information Technology Master Plans, and
6 fiscal 2003 budget requests;

7 (5) address both long-term and short-term solutions to problems in the
8 collection of fines and fees and include a discussion of the projected impact of any
9 solutions on the feasibility of privatizing fines and fees collection; proposed solutions
10 must include a quality assurance component; and

11 (6) be executed by November 15, 2001.

12 Further provided that the budget committees shall have 45 days to review and
13 comment on the MOU.

14 SECTION 43 . AND BE IT FURTHER ENACTED, That any agreements
15 between State agencies and any public higher education institutions involving an
16 expenditure of more than \$100,000 shall be published in the Maryland Register and
17 reported to the budget committees.

18 SECTION 44 . AND BE IT FURTHER ENACTED, That it is the intent of the
19 General Assembly that, in the budget submitted at the 2002 session, funds may be
20 expended to implement provisions of collective bargaining agreements invoked under
21 Executive Order 01.01.1996.13 or legislation adopted at the 2001 session only to the
22 extent that:

23 (1) the direct and indirect cost of implementing the provisions, including
24 the cost of additional employee compensation and fringe benefits developed in
25 consultation with unit representatives, is expressly identified in the budget bill in a
26 format similar to that used for the 2001 session; except that expenses are to be
27 reported both on a statewide basis and for employees represented by a bargaining
28 unit; and

29 (2) the amount indicated is approved by the General Assembly through
30 its actions on the budget bill.

31 SECTION 45 . AND BE IT FURTHER ENACTED, That:

32 (1) to recognize savings resulting from reductions in the cost of computer
33 equipment due to advances in the information technology industry, funds
34 appropriated in this budget for microcomputers, mainframes, minicomputers, and
35 workstations shall be reduced as provided in this section;

36 (2) the Governor shall develop a schedule for allocating this reduction to
37 the programs of the executive branch; and

1 (3) aggregate reductions under this section shall equal at least the
 2 amounts indicated for the budgetary fund types listed:

3	<u>Department Fund</u>	<u>Amount</u>
4	<u>Executive General</u>	<u>\$3,300,219</u>
5	<u>Executive Special</u>	<u>\$2,261,698</u>
6	<u>Executive Federal</u>	<u>\$1,277,233</u>

7 SECTION 46 . AND BE IT FURTHER ENACTED, That the Secretary of the
 8 Department of Budget and Management shall approve a schedule to abolish at least
 9 50 vacant information technology-related positions in the executive branch effective
 10 July 1, 2001. This schedule shall result in reductions in general funds of at least
 11 \$2,250,000 and reductions in special funds of at least \$750,000 for fiscal 2002.

12 Further provided that upon the enactment of this budget no executive branch
 13 agency may fill any vacant information technology-related position, except upon
 14 review and approval by the Secretary of the Department of Budget and Management.
 15 It is the intent of the General Assembly that existing positions not be filled in order to
 16 facilitate the implementation of the modifications in information technology salary
 17 and other development and oversight reforms proposed by the Department of Budget
 18 and Management.

19 SECTION 47 . AND BE IT FURTHER ENACTED, That the Department of
 20 Budget and Management (DBM) is required to submit to the Department of
 21 Legislative Services' Office of Policy Analysis documentation of any specific
 22 recruitment, retention, or other issue that warrants a pay increase. To fulfill this
 23 requirement, the Department of Budget and Management shall provide to the
 24 Department of Legislative Services' Office of Policy Analysis a report listing the
 25 grade, salary, title, and incumbent of each position in the Executive Pay Plan as of
 26 July 1, October 1, January 1, and April 1. These reports shall be submitted in both
 27 paper and electronic format. Each position in the report shall be assigned a unique
 28 identifier which describes the program to which the position is assigned for budget
 29 purposes and corresponds to the manner of identification of positions within the
 30 budget data provided annually to the Department of Legislative Services' Office of
 31 Policy Analysis.

32 SECTION 48 . AND BE IT FURTHER ENACTED, That the scope of the sick
 33 leave incentive program established in Chapter 97, Acts of 2000 be limited to
 34 \$500,000 in general, special, and reimbursable funds. Pilot sites, units, or facilities to
 35 be supported by these funds shall only be chosen within the Division of Correction. In
 36 addition, pilot sites, units, or facilities to be supported by federal funds budgeted for
 37 the sick leave incentive program shall be chosen from within the Department of
 38 Natural Resources, Watershed Management and Analysis - Chesapeake and Coastal
 39 Watershed Service and the Department of Housing and Community Development
 40 Rental Services Programs - Division of Development Finance. The Department of
 41 Budget and Management shall establish a system for tracking the costs and savings
 42 related to the sick leave incentive program and shall submit a report to the budget

1 committees by February 1, 2002, with a quantitative evaluation of the effectiveness of
2 the program at reducing sick leave utilization.

3 To recognize savings resulting from restricting the sick leave incentive program
4 to the divisions and service defined above, funds appropriated in this budget for the
5 sick leave incentive program shall be reduced by \$5,749,061 of general funds,
6 \$2,111,546 of special funds, and \$158,854 of reimbursable funds. The Governor and
7 officials responsible for administration and amendment of the State budget shall
8 develop a schedule for allocating this reduction to the programs of the executive and
9 judicial branches. A report of the allocation of these reductions shall be submitted to
10 the Department of Legislative Services by July 1, 2001.

11 SECTION 49 . AND BE IT FURTHER ENACTED, That for fiscal 2002 the total
12 amount of funds transferred from the Revenue Stabilization Fund of the State
13 Reserve Fund to the general fund may not exceed \$485,000,000 ~~\$487,000,000~~
14 ~~\$563,168,686~~ \$533,168,686.

15 **SECTION 50. AND BE IT FURTHER ENACTED, That it is the intent of**
16 **the General Assembly that the Maryland Health Care Foundation shall not**
17 **spend any funds received as the result of the conversion of a nonprofit health**
18 **service plan to a for-profit health service plan until legislation that outlines**
19 **the requirements for spending the funds has been enacted.**

20 SECTION 34. ~~50.~~ **51.** AND BE IT FURTHER ENACTED, That numerals of
21 this bill showing subtotals and totals are informative only and are not actual
22 appropriations. The actual appropriations are in the numerals for individual items of
23 appropriation. It is the legislative intent that in subsequent printings of the bill the
24 numerals in subtotals and totals shall be administratively corrected or adjusted for
25 continuing purposes of information, in order to be in arithmetic accord with the
26 numerals in the individual items.

27 SECTION ~~35.~~ ~~51.~~ **52.** AND BE IT FURTHER ENACTED, That pursuant to the
28 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following
29 total of all proposed appropriations and the total of all estimated revenues available
30 to pay the appropriations for the 2002 fiscal year is submitted:

BUDGET SUMMARY (\$)		
Fiscal Year 2001		
3	General Fund Balance, June 30, 2000	936,216,889
4	Available for 2001 Operations	
6	2001 Estimated Revenues (all funds)	19,370,404,032
8	2001 Appropriations as amended (all funds)	19,793,603,943
10	2001 Deficiencies (all funds)	163,042,103
12	Less: Estimated Agency General Fund Reversions	<u>25,000,000</u>
14	Subtotal Appropriations (all funds)	19,931,646,046
16	2001 General Funds Reserved for 2002 Operations	374,974,875
18	Fiscal Year 2002	
20	2001 General Funds Reserved for 2002 Operations	374,974,875
22	2002 Estimated Revenues (all funds)	20,411,482,935
23	Transfer to the General Fund from the Revenue	557,000,000
24	Stabilization Account	
25	2002 Appropriations (all funds)	21,367,999,415
27	Less: Estimated Agency General Fund Reversions	<u>50,000,000</u>
29	Subtotal Appropriations	<u>21,317,999,415</u>
31	2002 General Funds Unappropriated Balance	25,458,395

1 SUPPLEMENTAL BUDGET NO. 1 - FISCAL YEAR 2002

2 March 12, 2001

3 Mr. President, Mr. Speaker,
4 Ladies and Gentlemen of the General Assembly

5 Pursuant to the authority conferred on me by Article III, Section 52, Subsection
6 (5) of the Constitution of Maryland, and in accordance with the consent of the (House
7 of Delegates) - (State Senate), duly granted, I hereby submit a supplement to House
8 Bill 150 and/or Senate Bill 125 in the form of an amendment to the original budget for
9 the Fiscal Year ending June 30, 2002.

10 Supplemental Budget No. 1 will affect previously estimated funds available for
11 budget operations as shown on the following summary statement.

12 SUPPLEMENTAL BUDGET SUMMARY

13 Estimated General Fund Surplus Available

14 July 1, 2001 (per Original Budget) 24,984,882

15 Adjustment to Revenue:

16 Special Funds:

17 K00301-POS Transfer Tax - 408,886
18 K05.10 & KA05.12

19 SWF305 - Cigarette Restitution -12,133,000 -11,724,114
20 Fund
21 DE03.02, MF02.06, RA03.04
22

22 Total Available 13,260,768

23 Less: Supplemental Budget

24 Special Funds: -11,724,114

25 Revised Estimated General Funds Reserved for

26 Budget Operations 24,984,882

27 =====

1 1. INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

2 DE03.02 - School Facilities Program

3 To reduce the fiscal year 2001 appropriation
4 immediately upon passage of this budget
5 to reflect current projections of
6 expenditures.

7 Object .12 Grants, Subsidies and - 1,388,000
8 Contributions

9 Special Fund Appropriation, provided
10 that the Secretary of the Department
11 of Budget and Management is
12 authorized to reallocate the reduction
13 of the appropriation of the Cigarette
14 Restitution Fund among programs
15 and financial agencies by budget
16 amendments to reflect actual
17 expenditure patterns. -1,388,000

18 2. DEPARTMENT OF NATURAL RESOURCES

19 KA02.10 - Outdoor Recreation Land Loan

20 In addition to the appropriation shown on
21 page 42 of the printed bill (first reading
22 file bill), to provide funds for Ocean City
23 Beach Replenishment, and for increases
24 in the Rural Legacy program and
25 Program Open Space as follows:

26 Department of Natural Resources Land Acquisition:

27	Eastern Region	\$224
28	Southern Region	(200)
29	Western Region	(480)
30	Advance Option	<u>393,018</u>
31	Total Land Acquisition	\$ 392,562

32 Current Annual Fund:

33	Critical Maintenance Projects	\$ 226,373
34	Ocean City Beach Maintenance	
35	Fund	<u>1,000,000</u>
36	Total Annual Fund	\$1,226,373

1	Individual Capital Projects:		
2	Jonas Green State Park	<u>170,000</u>	
3	Heritage Conservation Fund	24,833	
4	Rural Legacy	69,980	
5	Total State Program Open		
6	Space	\$1,883,748	
7	Local Program Open Space	<u>525,138</u>	
8		\$2,408,886	
9	Object .12 Grants, Subsidies and		525,138
10	Contributions		
11	Object .14 Land and Structures	<u>1,883,748</u>	
12	Special Fund Appropriation		2,408,886

13 3. DEPARTMENT OF NATURAL RESOURCES

14 KA05.12 - Ocean City Beach Maintenance Funds

15 The purpose of this item is to reduce the
 16 appropriation shown on page 42 of the
 17 printed bill (first reading file bill) as the
 18 funds for this program are included in
 19 other programs.

20	Object .08 Contractual Services		- 2,000,000
21	Special Fund Appropriation		-2,000,000

22 4. DEPARTMENT OF NATURAL RESOURCES

23 KA17.09 - Fisheries - Capital Appropriation

24 In addition to the appropriation shown on
 25 page 51 of the printed bill (first reading
 26 file bill), to provide funds for oyster
 27 restoration that were originally included
 28 in an inappropriate program.

29	Object .08 Contractual Services		2,000,000
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1 General Fund Appropriation 2,000,000

2 5. DEPARTMENT OF NATURAL RESOURCES

3 KA17.11 - Shellfish Restoration and Management

4 To reduce the appropriation shown on page
5 52 of the printed bill (first reading file
6 bill) as the funds for oyster restoration
7 were incorrectly included in this program.

8 Object .08 Contractual Services - 2,000,000

9 General Fund Appropriation -2,000,000

10 6. DEPARTMENT OF HEALTH AND MENTAL HYGIENE

11 MF02.06 - Prevention and Disease Control

12 To reduce the fiscal year 2001 appropriation
13 immediately upon passage of this budget
14 to reflect current projections of
15 expenditures.

16 Object .08 Contractual Services 18 - 9,795,000

17 Special Fund Appropriation, provided
18 that the Secretary of the Department
19 of Budget and Management is
20 authorized to reallocate the reduction
21 of the appropriation of the Cigarette
22 Restitution Fund among programs
23 and financial agencies by budget
24 amendments to reflect actual
25 expenditure patterns. -9,795,000

26 7. STATE DEPARTMENT OF EDUCATION

27 RA03.04 - Aid to Non-Public Schools

28 To reduce the fiscal year 2001 appropriation
29 immediately upon passage of this budget
30 to reflect current projections of

1	expenditures.	
2	Object .12 Grants, Subsidies and	- 950,000
3	Contributions	
4	Special Fund Appropriation, provided	
5	that the Secretary of the Department	
6	of Budget and Management is	
7	authorized to reallocate the reduction	
8	of the appropriation of the Cigarette	
9	Restitution Fund among programs	
10	and financial agencies by budget	
11	amendments to reflect actual	
12	expenditure patterns.	-950,000

AMENDMENTS TO HOUSE BILL 150/SENATE BILL 125
(First Reading File Bill)

3 Amendment No. 1:

4 On page 15, in line 17 through 18, strike "is contingent upon legislation" and
5 substitute, "for the MSFA Revolving Loan Fund shall be contingent upon enactment
6 of HB 1148 or SB 292"

7 Amendment No. 2:

8 On page 16, in line 9, after "General Fund Appropriation", add "provided that
9 this appropriation will be allocated for the following projects:

- 10 (1) High Speed Data Network (Network.MD)10,000,000
11 (2) Accessibility Modifications 1,600,000
12 (3) Public Safety Communications System4,000,000
13 (4) UMB Health Sciences Research Facility II17,746,000
14 (5) UMB New Dental School14,000,000
15 (6) UMCP Chemistry Teaching Building1,860,000
16 (7) UMCP MFRI New Headquarters1,440,000
17 (8) SSU New Science Building939,000
18 (9) BSU New Science Building 1,200,000
19 (10) TU Fine Arts Building Addition 7,443,000
20 (11) TU Regional Sports Complex 11,750,000
21 (12) TU 7800 York Road 1,600,000
22 (13) UMES Social Science & Health Education Bldg. 5,365,000
23 (14) UMES Physical Plant/Central Receiving Building 972,000
24 (15) UMES Waters Dining Hall/Somerset Hall 7,145,000
25 (16) UMES Food Science and Technology Center 1,448,000
26 (17) FSU New Compton Science Center 3,300,000
27 (18) FSU Gunter Hall 872,000
28 (19) UMBC New Information Technology/Engineering 32,431,000
29 (20) UMBC Public Policy Institute 17,542,000
30 (21) UMBC Chemistry/Physics Building 17,446,000
31 (22) CEES Aquaculture and Restoration Ecology Lab 19,527,000
32 (23) UMBI CARB II Building 42,442,000
33 (24) USM Headquarters Hagerstown Educational Center 13,264,000
34 (25) USM Headquarters Shady Grove Educational Center III 2,000,000
35 (26) UB Charles Hall 1,325,000
36 (27) Johns Hopkins School of Medicine Research Bldg 7,933,000
37 (28) Johns Hopkins School of Hygiene and Public Health 2,067,000
38 (29) MICUA College of Notre Dame Infrastructure Improvements 2,000,000
39 (30) CSU Telecommunications Upgrade 3,500,000
40 (31) CSU Miles Connor Building Renovation 1,500,000
41 (32) MSU Science Research Building with Greenhouse 4,006,000
42 (33) Eastern Shore Higher Education 6,645,000
43 (34) St. Mary's New Student Services Building 2,072,000
44 (35) St. Mary's Somerset Hall 2,167,000

- 1 ~~(36) St. Mary's - New Academic Building 981,000~~
2 ~~(37) Southern Maryland Higher Ed Classroom Building #2 418,000~~
3 ~~(38) MHEC - Community College Grant Program 19,284,000~~
4 ~~(39) TEDCO - Technology Development Investment Fund 5,000,000~~
5 ~~(40) Ripken Stadium & Youth Baseball Academy 3,000,000~~
6 ~~(41) National Federation for the Blind 1,000,000~~
7 ~~(42) Park Heights Golf Range & Family Sports Complex 1,000,000"~~

8 Amendment No. 3:

9 On page 33, after line 2, insert "DEPARTMENT OF TRANSPORTATION".

10 Amendment No. 4:

11 On page 35, in line 11, strike the word "STATE".

12 Amendment No. 5:

13 On page 42, line 34, strike the figure "90,919,414" and substitute the figure
14 "145,919,414".

15 Amendment No. 6:

16 On page 51, strike lines 28 through 33 in their entirety.

17 Amendment No. 7:

18 On page 51, in line 34, after KA17.09, strike the words "Fish Passage", and
19 substitute the words "Fisheries - Capital Appropriation".

20 Amendment No. 8:

21 On page 79, in line 24, strike the figure "\$787,902" and substitute the figure
22 "\$779,732"; in line 32, strike the figure "\$1,807,228" and substitute the figure
23 "\$138,610"; on page 80, in line 6, strike the figure "\$327,046" and substitute the
24 figure "\$315,054"; in line 14, strike the figure "\$87,294" and substitute the figure
25 "\$95,806"; in line 22, strike the figure "\$814,140" and substitute the figure
26 "\$823,260"; and in line 30, strike the figure "\$176,390" and substitute the figure
27 "\$170,098".

28 Amendment No. 9:

29 On page 79, in lines 24 and 25, 32 and 33, and on page 80, in lines 6 and 7, 14
30 and 15, 22 and 23, 30 and 31, in each instance, strike "passage of legislation" and
31 substitute "enactment of SB 681".

32 Amendment No. 10:

33 On page 105, in line 9, after "19,526." strike "Any permanent positions created
34 above the 19,526 permanent position ceiling must be approved by the Board of Public
35 Works." and substitute "The University System of Maryland may create an additional

1 ~~400 permanent positions for the purpose of converting existing contingent category II~~
2 ~~employees to permanent positions without the approval of the Board of Public Works.~~
3 ~~Any new permanent positions above the 19,526, with the exception of the 400 existing~~
4 ~~contingent category II conversions, must be approved by the Board of Public Works."~~

5 Amendment No. 11:

6 On page 110, strike lines 19 and 20 in their entirety.

7 Amendment No. 12:

8 On page 114, in line 1, after "Special Fund Appropriation", insert "provided
9 that this appropriation may be used for no other purpose than to support the Shock
10 Trauma Center at UMMS as provided in Section 13-955 of the Transportation Article.
11 ~~Further provided that \$3,500,000 of the appropriation shall be contingent upon the~~
12 ~~enactment of HB 1148 or SB 292 to increase the surcharge on the registration fee on~~
13 ~~motor vehicles."~~

14 Amendment No. 13:

15 On page 123, after line 11, add "Funds are appropriated in other agency budgets
16 to pay for services provided by this program. Authorization is hereby granted to use
17 these receipts as special funds for operating expenses in this program."

18 Amendment No. 14:

19 On page 124, in line 28, strike the word "Special" and substitute "General"

20 Amendment No. 15:

21 On page 127, in line 32, strike "VA01.01" and substitute "VD01.01". On page
22 128, in line 3, strike "VA02.01" and substitute "VD02.01"; in line 8, strike "VA03.01"
23 and substitute "VD03.01"; in line 13, strike "VB01.01" and substitute "VE01.01" in
24 line 18, strike "VB01.02" and substitute "VE01.02"; in line 28, strike "VB01.03" and
25 substitute "VE01.03"; and in line 30, strike "VB01.04" and substitute "VE01.04". On
26 page 129, in line 5, strike "VB01.05" and substitute "VE01.05"; in line 15, strike
27 "VB01.06" and substitute "VE01.06"; in line 26, strike "VB01.07" and substitute
28 "VE01.07"; in line 30, strike "VB01.08" and substitute "VE01.08"; in line 32, strike
29 "VB01.09" and substitute "VE01.09"; in line 34, strike "VB01.10" and substitute
30 "VE01.10"; and in line 36, strike "VB01.11" and substitute "VE01.11". On page 130, in
31 line 9, strike "VB01.12" and substitute "VE01.12"; in line 26, strike "VB02.01" and
32 substitute "VE02.01"; and in line 30, strike "VB03.01" and substitute "VE03.01"

33 Amendment No. 16:

34 On page 128, in line 7, delete "OFFICE"

35 Amendment No. 17:

36 On page 129, one line 5, strike the word "Resident" and substitute "Residence"

1 Amendment No. 18:2 On page 130, after line 25, insert "ADMISSIONS"3 Amendment No. 19:4 On page 130, after line 29, insert "COMMUNITY JUSTICE SUPERVISION"5 Amendment No. 20:6 On page 132, line 33, strike the words "the passage of legislation" and substitute
7 "the enactment of HB 1148 or SB 292".8 Amendment No. 21:

9 On page 141, after line 20, insert the following:

10 "DEPARTMENT OF NATURAL RESOURCES11 2001 Deficiency Appropriation12 CHESAPEAKE BAY CRITICAL AREAS"13 Amendment No. 22:

14 On page 149, after line 32, insert the following:

15 "R30B21 University of Maryland, Baltimore 400,000"16 Amendment No. 23:17 On page 158, in line 22, strike "2001" and substitute "2002".18 Amendment No. 24:19 On page 159, in line 21, strike "97,171" and substitute "90,816".20 Amendment No. 25:21 On page 160, in line 21, strike the word "Director" and substitute the word
22 "Secretary".23 Amendment No. 26:24 On page 161, in line 27, strike "91,963" and substitute "91,953".25 Amendment No. 27:

26 On page 167, after line 16, insert the following:

27 "Assistant State Superintendent 6 100,002".

1 Amendment No. 28:

2 On page 172, in line 15, strike "VA02.01" and substitute "VD02.01"; and in line
3 19, strike "VA02.01" and substitute "VD02.01". On page 173, in line 21, strike,
4 "VA02.01" and substitute "VD02.01"; on page 180, in line 6, strike "VA02.01" and
5 substitute "VD02.01"; and on page 185, in line 21, strike "VA02.01" and substitute
6 "VD02.01"

7 Amendment No. 29:

8 On page 194, in line 6, strike the word "expanded" and substitute "expended".

				SUMMARY SUPPLEMENTAL APPROPRIATIONS			
				General Funds	Special Funds	Federal Funds	Total Funds
3				-0-	-0-	-0-	-0-
4							
5	Appropriation						
6	2001	Fiscal	Year				
7	2002	Fiscal	Year	2,000,000	2,408,886	-0-	4,408,886
8							
10	Subtotal			<u>2,000,000</u>	<u>2,408,886</u>	<u>-0-</u>	<u>4,408,886</u>
11							
13	Reduction	in	Appropriation				
14	2001	Fiscal	Year		-12,133,000	-0-	-12,133,000
15	2002	Fiscal	Year	-2,000,000	-2,000,000	-0-	-4,000,000
16							
18	Subtotal			<u>-2,000,000</u>	<u>-14,133,000</u>	<u>-0-</u>	<u>-16,133,000</u>
21	Net Change in Appropriation			-0-	-11,724,114	-0-	-11,724,114

23 Sincerely,

24 Parris N. Glendening
25 Governor

1
2 March 30, 2001

3 Mr. President, Mr. Speaker,
4 Ladies and Gentlemen of the General Assembly

5 Pursuant to the authority conferred on me by Article III, Section 52, Subsection
6 (5) of the Constitution of Maryland, and in accordance with the consent of the (House
7 of Delegates) - (State Senate), duly granted, I hereby submit a supplement to House
8 Bill 150 and/or Senate Bill 125 in the form of an amendment to the original budget
9 and supplement budgets for the Fiscal Year ending June 30, 2002.

10 Supplemental Budget No. 2 will affect previously estimated funds available for
11 budget operations as shown on the following summary statement.

12 SUPPLEMENTAL BUDGET SUMMARY

13 Estimated General Fund Surplus Available
14 July 1, 2001 (per Supplemental Budget #1)24,984,882

15 Adjustment to Revenue:

16 General Funds

17 Fiscal Year 2001

18 Transfer to the General Fund from

19 the Revenue Stabilization Fund 30,000,000

20 Fiscal Year 2002

21 Board of Revenue Estimates -

22 March 14, 2001, Revision -50,200,000

23 Adjust transfer of revenues to the

24 Transportation Trust Fund 21,100,000

25 Anticipated legislative reductions to

26 the original budget 150,000,000

27 Reduction in estimated agency

28 reversions -25,000,000

29 Special Funds

30 SWF305 - Cigarette Restitution Fund

31 - CC00.14 200,000

32 K00342 - Waterway Improvement

33 Fund - KA05.11 450,000

34 L00374 - Transfer Tax-Agricultural

35 Land Preservation - LA11.11 238,723

36 Q00322 - Law Enforcement Training

37 Funds - QA01.05 1,497,000

38 J00302 - Automotive Safety

39 Enforcement Div - WA01.02 21,924

40 J00304 - Commercial Vehicle

41 Enforcement Div - WA01.02 65,772

42 X00301 - Annuity Bond Fund -

1	XA00.01	<u>10,405,200</u>	12,878,619
2	Federal Funds		
3	93.778 Medical Assistance Program -		
4	MQ01.03	102,000	
5	93.778 Medical Assistance Program -		
6	MQ01.04	31,360	
7	93.778 Medical Assistance Program -		
8	NC01.07	<u>866,640</u>	1,000,000
9	Higher Education Funds		
10	Current Unrestricted - RB35.00		<u>100,000</u>
11	Total Available		164,863,501
12	Less: Supplemental Budget		
13	General Funds	144,433,665	
14	Special Funds	12,878,619	
15	Federal Funds	1,000,000	
16	Higher Education Funds	<u>100,000</u>	<u>158,412,284</u>
17	Revised Estimated General Funds Reserved for		
18	Budget Operations		<u>6,451,217</u> =====

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 ~~200,000~~

100,000

Special Fund Appropriation 200,000

100,000

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

1 quality of life for residents of the
 2 Levindale Nursing Home in Baltimore
 3 through an innovative program called the
 4 "Eden Alternative" as a demonstration
 5 project.

6 Object .12 Grants, Subsidies and 100,000
 7 Contributions

8 General Fund Appropriation 100,000

9 BOARD OF PUBLIC WORKS

10 5. DE01.10 Miscellaneous Grants to Private Non-Profit Groups

11 In addition to the appropriation shown on
 12 page 15 of the printed bill (first reading
 13 file bill), to provide funds for a grant to
 14 Connect Maryland for matching the
 15 group's support for UMB School of
 16 Nursing's Wellmobile Program annual
 17 operating costs.

18 Connect Maryland (UMB Wellmobile
 19 Program) 300,000

20 Object .12 Grants, Subsidies 300,000
 21 and Contributions

22 General Fund Appropriation 300,000

23 6. DE01.10 Miscellaneous Grants to Private Non-Profit Groups

24 In addition to the appropriation shown on
 25 page 15 of the printed bill (first reading
 26 file bill), to provide one-time funds to the
 27 Maryland/Israeli Development Center
 28 (MIDC) within "The Associated: Jewish
 29 Community Federation of Baltimore" for
 30 matching funds to be provided to the
 31 Institute of Human Virology (UMBI) to
 32 support a new Maryland-Israeli Visiting
 33 Fellowship Program to study AIDS/HIV
 34 over a three-year period.

35 Maryland/Israeli Development Center 100,000
 36 (MIDC)

1	Object .12 Grants, Subsidies and	100,000	
2	Contributions		
3	General Fund Appropriation		100,000
4	7. DE01.11 Miscellaneous Grants to Local Governments		
5	To add an appropriation on page 15 of the		
6	printed bill (first reading file bill), to		
7	provide funding to the Office of the State's		
8	Attorney for Baltimore City for the		
9	Handgun Initiative Program to improve		
10	the prosecution of gun offenses and repeat		
11	violent offenders.		
12	Object .12 Grants, Subsidies and	1,222,354	
13	Contributions		
14	General Fund Appropriation		1,222,354
15	8. DE01.11 Miscellaneous Grants to Local Governments		
16	To add an appropriation on page 15 of the		
17	printed bill (first reading file bill), to		
18	provide funding to the Office of the State's		
19	Attorney for Baltimore City for the		
20	Homicide Division Expansion initiative to		
21	provide additional resources to prosecute		
22	homicide cases.		
23	Object .12 Grants, Subsidies and	500,000	
24	Contributions		
25	General Fund Appropriation		500,000
26	9. DE01.11 Miscellaneous Grants to Local Governments		
27	To add an appropriation on page 15 of the		
28	printed bill (first reading file bill), to		
29	provide funding to the Circuit Court of		
30	Baltimore City for the development of a		
31	master plan for the Baltimore City		
32	courthouses.		
33	Object .12 Grants, Subsidies and	400,000	
34	Contributions		
35	General Fund Appropriation		400,000

1 BOARD OF PUBLIC WORKS-CAPITAL APPROPRIATION

2 10. DE02.01 Public Works Capital Appropriation

3 In addition to the appropriation shown on
 4 page 16 of the printed bill (first reading
 5 file bill), to provide pay-as-you-go
 6 operating funds for the following capital
 7 projects. Expenditure of these funds will
 8 be made in accordance with State Finance
 9 and Procurement Article Sections 3-601
 10 through 3-607 and 7-305.

11 (1) Allegany County Fair - Multi-purpose Building (Allegany)	300,000
12 (2) Allegany County Public Works Capital Equipment (Allegany)	500,000
13 (3) Allegany County Roads - Satellite Garage (Allegany)	500,000
14 (4) Allegheny Highlands Trail (Allegany)	1,000,000
15 (5) Frostburg Recreation Complex (Allegany)	285,000
16 (6) Westernport Landfill Cap (Allegany)	200,000
17 (7) Legislative Facilities (Anne Arundel)	22,700,000
18 (8) Maryland Hall for the Creative Arts (Anne Arundel)	500,000
19 (9) Parole Plaza Improvements (Anne Arundel)	500,000
20 (10) Baltimore City Revitalization Projects (Baltimore City)	7,000,000

21 **It is the intent of the General**
 22 **Assembly that after expending the funds**
 23 **appropriated for Baltimore City**
 24 **Revitalization Projects, Baltimore City**
 25 **shall provide a report to the budget**
 26 **committees detailing how the funds**
 27 **were expended.**

28 (11) Coppin State College - Dining Facilities (Baltimore) 5,000,000

29 **Provided that no funds may be**
 30 **expended until Coppin State College**
 31 **submits a report demonstrating that the**
 32 **project could not be supported with**
 33 **student auxiliary fees to the budget**
 34 **committees. The budget committees**
 35 **shall have 45 days to review and**
 36 **comment on the report.**

37 (12) Coppin State College - Lutheran Hospital Acquisition/Demolition 38 (Baltimore City)	800,000
39 (13) Frederick Douglass - Isaac Myers Maritime Park (Baltimore City)	1,000,000
40 (14) Great Blacks in Wax Museum (Baltimore City)	750,000
41 (15) Morgan State University - Northwood Property Acquisition 42 (Baltimore City)	300,000
43 (16) Patterson Park Community Development Corporation	

1	(Baltimore City)	200,000
2	(17) Strathdale Manor Demolition (Baltimore City)	1,000,000
3	(18) USM - University of Maryland, Baltimore - Law School	
4	and Thurgood Marshall Law Library (Baltimore City)	3,000,000
5	(19) Chesapeake Village Park (Baltimore)	1,000,000
6	(20) DSP - State Police Crime Laboratory (Baltimore)	200,000
7	(21) UMBC - Center for Wireless Computing (Baltimore)	1,000,000
8	(22) Holt Park (Baltimore)	500,000
9	(23) Sudbrook Park (Baltimore)	250,000
10	(24) Southwest Park (Baltimore)	250,000
11	(25) DHMH - Springfield Hospital Center - Electrical Distribution	
12	System (Carroll)	70,000
13	(26) MHEC - Cecil Community College - Elkton Center (Cecil)	503,000
14	<u>Provided that approval of these</u>	
15	<u>design funds does not imply support for</u>	
16	<u>an increase in out-year funding for</u>	
17	<u>community colleges.</u>	
18	(27) USM - Maryland Fire and Rescue Institute - Southern	
19	Maryland Regional Training Center (Charles)	818,000
20	(28) DHMH - Clifton T. Perkins Hospital - Rehabilitation	
21	Services Wing (Howard)	925,000
22	(29) Howard County Head Start Center (Howard)	500,000
23	(30) YMCA of Central Maryland (Howard)	1,500,000
24	(31) Chelsea School (Montgomery)	250,000
25	(32) Kensington Community Center (Montgomery)	125,000
26	(33) Lane Kirkland Center for Labor and Economic Advancement -	
27	Meany Center (Montgomery)	1,000,000
28	(34) Link-Ages (Montgomery)	50,000
29	(35) Liz Lerman Dance Exchange (Montgomery)	250,000
30	(36) Montgomery County Family Services (Montgomery)	250,000
31	(37) National Trolley Museum (Montgomery)	100,000
32	(38) Olney Boys and Girls Club (Montgomery)	100,000
33	(39) Olney Theatre (Montgomery)	500,000
34	(40) Pyramid Atlantic (Montgomery)	100,000
35	(41) Rehabilitation Opportunities (Montgomery)	100,000
36	(42) Rockville Science, Cultural and Business Resource	
37	Center (Montgomery)	500,000
38	(43) Takoma Park Community Learning Center (Montgomery)	500,000
39	(44) USM - Shady Grove Educational Center III (Montgomery)	425,000
40	(45) Wheaton Multi-Purpose Youth Center (Montgomery)	175,000
41	(46) USM - Bowie State University - Site Improvements	
42	(Prince George's)	1,300,000
43	(47) BRAVA - Bowie Arts Center (Prince George's)	500,000
44	(48) Colmar Community Center (Prince George's)	100,000
45	(49) Doctors Community Hospital (Prince George's)	2,000,000
46	<u>Provided that the funds may not be</u>	
47	<u>expended until the hospital submits</u>	
48	<u>a report to the budget committees</u>	

1 detailing how the funds will be
 2 spent. The budget committees shall
 3 have 45 days to review and comment
 4 upon the report. Further provided
 5 that it is the intent of the General
 6 Assembly that any future requests
 7 for capital funding for the Doctors
 8 Community Hospital be made
 9 through the Private Hospital
 10 Facilities Grant Program.

11 (50) Foundation School (Prince George's)	1,000,000
12 (51) Gateway Arts District (Prince George's)	1,000,000
13 (52) Mosquito Laboratory - Dept. of Agriculture (Prince George's)	150,000
14 (53) Suitland Manor Revitalization (Prince George's)	3,000,000
15 (54) Southern Maryland Higher Education Center (St. Mary's)	950,000
16 (55) St. Mary's College of Maryland - Calvert Hall Hazard 17 Remediation (St. Mary's)	980,000
18 (56) DSP - Princess Anne Barracks and Garage/Communications 19 Building (Somerset)	1,500,000
20 (57) USM - University of Maryland, Eastern Shore - Food Science 21 and Technology Center (Somerset)	3,802,000
22 (58) DJJ - Western Maryland Detention Center (Washington)	400,000
23 (59) DJJ - Eastern Shore Detention Center (Wicomico)	2,900,000
24 (60) Atlantic General Hospital (Worcester)	750,000

25 Provided that the funds may not be
 26 expended until the hospital submits
 27 a report to the budget committees
 28 detailing how the funds will be
 29 spent. The budget committees shall
 30 have 45 days to review and comment
 31 upon the report. Further provided
 32 that it is the intent of the General
 33 Assembly that any future requests
 34 for capital funding for the Atlantic
 35 General Hospital be made through
 36 the Private Hospital Facilities
 37 Grant Program.

38 (61) Public School Construction Program-Solar Energy Pilot
 39 Projects (Statewide)250,000

40 Object .12 Grants, Subsidies and	30,838,000
41 Contributions	
42	<u>29,553,000</u>

43 Object .14 Land and Structures	47,220,000
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44	<u>46,220,000</u>
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1	General Fund Appropriation		78,058,000
2			<u>75,773,000</u>
3	11. DE02.02 Public School Capital Appropriation		
4	In addition to the appropriation shown on		
5	page 16 of the printed bill (first reading		
6	file bill), to provide pay-as-you-go		
7	operating funds for the following capital		
8	program. These funds must be		
9	administered in accordance with Sections		
10	5-301 through 5-303 of the Education		
11	Article.		
12	Public School Construction		
13	(Statewide)	10,000,000	
14	Object .12 Grants, Subsidies		10,000,000
15	and Contributions		
16	General Fund Appropriation, <u>provided</u>		
17	<u>that \$2,400,000 of this</u>		
18	<u>appropriation shall be used in lieu</u>		
19	<u>of the \$2,400,000 in special funds</u>		
20	<u>provided by the Maryland</u>		
21	<u>Stadium Authority to the Public</u>		
22	<u>School Construction Program in</u>		
23	<u>fiscal 2002. Further provided that</u>		
24	<u>\$2,400,000 of the special fund</u>		
25	<u>appropriation in budget code</u>		
26	<u>DE02.02 shall be null and void.</u>		10,000,000
27		MILITARY DEPARTMENT	
28	12. DH01.05 State Operations		
29	In addition to the appropriation shown on		
30	page 17 of the printed bill (first reading		
31	file bill), to provide funds for Veterans		
32	Burial Detail Program Honor Guards.		
33	Object .02 Technical and Special Fees		50,000
34	General Fund Appropriation		50,000
35		STATE BOARD OF ELECTIONS	
36	13. DI01.01 General Administration		

1	In addition to the appropriation shown on	
2	page 18 of the printed bill (first reading	
3	file bill), to provide funds for equipment	
4	lease payments, training and related costs	
5	as grants to local governments for a share	
6	of implementing a standard statewide	
7	voting technology.	
8	Object .12 Grants, Subsidies and	2,100,000
9	Contributions	
10	General Fund Appropriation, <u>provided</u>	
11	<u>that this appropriation is</u>	
12	<u>contingent upon enactment of HB</u>	
13	<u>1457 and/or SB 833 legislation to</u>	
14	<u>require a statewide voting system.</u>	
15	<u>Further provided that the State</u>	
16	<u>Board of Elections shall submit a</u>	
17	<u>plan for the expenditure of the</u>	
18	<u>funds to the Legislative Policy</u>	
19	<u>Committee (LPC). The LPC shall</u>	
20	<u>have 45 days to review and</u>	
21	<u>comment on the plan before the</u>	
22	<u>expenditure of funds.</u>	2,100,000
23	MARYLAND DEPARTMENT OF PLANNING	
24	14. DW01.01 General Administration	
25	To become available immediately upon	
26	passage of this budget to supplement the	
27	appropriation for fiscal year 2001 to	
28	provide funds to the Maryland	
29	Department of Planning to offset the cost	
30	of purchasing equipment necessary for the	
31	department's 2000 census and	
32	redistricting efforts.	
33	Object .10 Equipment - Replacement	250,000
34		<u>-0-</u>
35	General Fund Appropriation, <u>provided</u>	
36	<u>that the Maryland Department of</u>	
37	<u>Planning is authorized to process</u>	
38	<u>a fiscal 2001 budget amendment</u>	
39	<u>for up to \$250,000 in reimbursable</u>	
40	<u>or special funds for this purpose.</u>	250,000
41		<u>-0-</u>

1 15. DW01.04 Local Planning Assistance

2 In addition to the appropriation shown on
3 page 20 of the printed bill (first reading
4 file bill), to provide funds for the Town of
5 Sykesville towards development expenses
6 of the Warfield Complex Historic Site.

7 Object .12 Grants, Subsidies and 100,000
8 Contributions

9 General Fund Appropriation 100,000

10 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

11 16. EC00.08 Property Tax Credit Programs

12 To reduce the appropriation shown on page
13 25 of the printed bill (first reading file
14 bill), to reflect a lower projected level of
15 program activity in the Homeowners'
16 Property Tax Credit Program.

17 Object .12 Grants, Subsidies and - 350,000
18 Contributions

19 General Fund Appropriation -350,000

20 17. EC00.08 Property Tax Credit Programs

21 To reduce the fiscal year 2001 appropriation
22 immediately upon passage of this budget
23 to reflect a lower projected level of
24 program activity in the Homeowners'
25 Property Tax Credit Program.

26 Object .12 Grants, Subsidies and - 350,000
27 Contributions

28 General Fund Appropriation -350,000

29 DEPARTMENT OF BUDGET AND MANAGEMENT

30 18. FA02.08 Statewide Expenses

31 To add an appropriation on page 28 of the
32 printed bill (first reading file bill), to

1	provide funds to increase the death		
2	benefits for public safety related		
3	employees from \$50,000 to \$100,000.		
4	Other Fringe Benefits	100,000	
5	Object .01 Salaries, Wages and Fringe	100,000	
6	Benefits		
7	General Fund Appropriation		100,000

8 19. FA02.08 Statewide Expenses

9 To add an appropriation on page 28 of the
 10 printed bill (first reading file bill), to
 11 provide funds to reimburse agencies for
 12 PEP bonuses of ~~\$500~~ **\$250** per employee
 13 or ~~\$1,000~~ **\$500** per employee for those
 14 employees who receive rating of either
 15 "exceed expectations" or "outstanding".

16	Miscellaneous Adjustments	<u>6,296,000</u>	
17		<u>3,000,000</u>	
18	Object .01 Salaries, Wages and Fringe	6,296,000	
19	Benefits		
20		<u>3,000,000</u>	
21	General Fund Appropriation		6,296,000
22			<u>3,000,000</u>

23 DEPARTMENT OF NATURAL RESOURCES

24 20. KA05.11 Waterway Service Projects

25 In addition to the appropriation shown on
 26 page 42 of the printed bill (first reading
 27 file bill), to provide pay-as-you-go
 28 operating funds for the following capital
 29 program. This appropriation will provide
 30 funding for the Pelorus Marina. (Kent
 31 County)

32	Waterway Improvement Capital	450,000	
33	Projects		
34	Object .08 Contractual Services	450,000	
35	Special Fund Appropriation		450,000

1 21. KA17.08 Resource Management

2 In addition to the appropriation shown on
 3 page 51 of the printed bill (first reading
 4 file bill), to provide funds for a grant and
 5 contributions to the Bi-State Blue Crab
 6 Advisory Committee.

7 Object .12 Grants, Subsidies and 100,000
 8 Contributions

9 General Fund Appropriation, provided
 10 that this appropriation is
 11 contingent on the state of Virginia
 12 appropriating \$100,000 for fiscal
 13 2002 for the Bi-State Blue Crab
 14 Advisory Committee. 100,000

15 22. KA17.08 Resource Management

16 In addition to the appropriation shown on
 17 page 51 of the printed bill (first reading
 18 file bill), to provide funds for the
 19 assessment of the Diamondback Terrapin.

20 Object .08 Contractual Services ~~100,000~~

21 ~~-0-~~

22 General Fund Appropriation 100,000

23 ~~-0-~~

24 DEPARTMENT OF AGRICULTURE

25 23. LA11.11 Capital Appropriation

26 In addition to the appropriation shown on
 27 page 53 of the printed bill (first reading
 28 file bill), to provide pay-as-you-go
 29 operating funds for the following capital
 30 program.

31 Agricultural Land Preservation

32 Program - Capital 238,723

33 Object .12 Grants, Subsidies 238,723
 34 and Contributions

35 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		960	
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	
--	--	---------	--

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

1 Center to establish a testing and
 2 screening center. No funds may be
 3 expended until the department
 4 and Bon Secours have submitted a
 5 report that outlines the need for
 6 the funds, a detailed spending
 7 plan, and a plan to obtain other
 8 funding sources so that the State
 9 subsidy is not needed beyond fiscal
 10 2002. The budget committees shall
 11 have 45 days to review and
 12 comment on the plan. Funds
 13 allocated for this purpose may not
 14 be transferred or expended for any
 15 other purpose.

500,000

16 26. MF02.02 Family Health Services and Primary Care

17 In addition to the appropriation shown on
 18 page 61 of the printed bill (first reading
 19 file bill), to provide funds to assist Prince
 20 George's ~~County~~ Hospital Center in
 21 providing essential public health services.

22 Object .12 Grants, Subsidies and 2,500,000
 23 Contributions

24 General Fund Appropriation, provided
 25 that it is the intent of the General
 26 Assembly that the fiscal 2002
 27 funding is to be used for a
 28 one-time only grant to assist the
 29 Prince George's Hospital Center
 30 while the hospital seeks the means
 31 to achieve financial stability. No
 32 funds may be expended until the
 33 Prince George's Hospital Center,
 34 in consultation with an advisory
 35 panel, has submitted a report that
 36 outlines the need for the funds, a
 37 detailed spending plan, and a
 38 plan to achieve financial stability
 39 so that the State subsidy is not
 40 needed beyond fiscal 2002. The
 41 advisory panel shall be
 42 established by the Department of
 43 Health and Mental Hygiene
 44 (DHMH) and shall include but
 45 need not be limited to

1 representatives from DHMH, the
 2 University of Maryland Medical
 3 Systems, and the Johns Hopkins
 4 Medical Institutions. The budget
 5 committees shall have 45 days to
 6 review and comment on the plan.
 7 Funds allocated for this purpose
 8 may not be transferred or
 9 expended for any other purpose. 2,500,000

10 27. MF02.02 Family Health Services and Primary Care

11 In addition to the appropriation shown on
 12 page 61 of the printed bill (first reading
 13 file bill), to provide financial assistance to
 14 Baltimore Medical Systems, Inc., a
 15 Federally Qualified Health Center, to
 16 provide services for the uninsured.

17 Object .12 Grants, Subsidies and 500,000
 18 Contributions

19 General Fund Appropriation, provided
 20 that it is the intent of the General
 21 Assembly that the fiscal 2002
 22 funding is to be used for a
 23 one-time only grant to Baltimore
 24 Medical Systems, Inc. to support
 25 services for the uninsured. No
 26 funds may be expended until the
 27 Department of Health and Mental
 28 Hygiene and Baltimore Medical
 29 Systems have submitted a report
 30 that outlines the need for the
 31 funds, a detailed spending plan,
 32 and a plan to obtain other funding
 33 sources so that the State subsidy is
 34 not needed beyond fiscal 2002. The
 35 budget committees shall have 45
 36 days to review and comment on the
 37 plan. Funds allocated for this
 38 purpose may not be transferred or
 39 expended for any other purpose. 500,000

40 28. MQ01.03 Medical Care Provider Reimbursements

41 In addition to the appropriation shown on
 42 page 70 of the printed bill (first reading
 43 file bill), to provide funds for prescription

1 drug programs.

2 Object .08 Contractual Services 6,500,000

3 General Fund Appropriation, provided
 4 that this appropriation is
 5 contingent upon the enactment of
 6 House Bill 6/Senate Bill 236 and
 7 may only be used to support
 8 programs as provided in House
 9 Bill 6/Senate Bill 236.

6,500,000

10 29. MQ01.03 Medical Care Provider Reimbursements

11 In addition to the appropriation shown on
 12 page 70 of the printed bill (first reading
 13 file bill), to provide funds for increased
 14 enrollment resulting from an expanded
 15 Attendant Care Waiver program, which
 16 will provide community-based services for
 17 individuals currently residing in nursing
 18 homes.

19 Object .08 Contractual Services 204,000

20 General Fund Appropriation 102,000

21 Federal Fund Appropriation 102,000

22 30. MQ01.04 Office of Health Services

23 In addition to the appropriation shown on
 24 page 72 of the printed bill (first reading
 25 file bill), to provide funds to administer an
 26 expanded Attendant Care Waiver
 27 program, which will provide
 28 community-based services for individuals
 29 currently residing in nursing homes.

30 Personnel Detail:

31 Medical Care Program Specialist 2.00 55,286

I 32 Fringe Benefits 19,642

33 Turnover Expectancy -18,078

34 Object .01 Salaries, Wages and Fringe 56,850
 35 Benefits

36 Object .03 Communication 1,000

1	Object .11 Equipment - Additional	4,870	
2	General Fund Expenditure		31,360
3	Federal Fund Expenditure		31,360
4	31. MQ01.04 Office of Health Services		
5	In addition to the appropriation shown on		
6	page 72 of the printed bill (first reading		
7	file bill), to provide funds for increased		
8	fuel costs and other operating cost		
9	increases for adult day care providers.		
10	Object .12 Grants, Subsidies and	500,000	
11	Contributions		
12	General Fund Appropriation, <u>provided</u>		
13	<u>that this appropriation may not be</u>		
14	<u>expended until the Department of</u>		
15	<u>Health and Mental Hygiene</u>		
16	<u>submits a report to the budget</u>		
17	<u>committees outlining how the</u>		
18	<u>funds will be spent. The budget</u>		
19	<u>committees shall have 45 days to</u>		
20	<u>review and comment on the report.</u>		500,000

21 DEPARTMENT OF HUMAN RESOURCES

22	32. NC01.05 Shelter and Nutrition		
23	In addition to the appropriation shown on		
24	page 75 of the printed bill (first reading		
25	file bill), to provide a grant to Mission of		
26	Love, Inc.		
27	Object .12 Grants, Subsidies and	30,000	
28	Contributions		
29	General Fund Appropriation, <u>provided</u>		
30	<u>that funding in future fiscal years</u>		
31	<u>for this program may only be</u>		
32	<u>requested through the regular</u>		
33	<u>budget appropriation process.</u>		30,000

34 33. NC01.07 Adult Services

35 In addition to the appropriation shown on

1	page 75 of the printed bill (first reading		
2	file bill), to provide funds for Attendant		
3	Care services.		
4	Object .12 Grants, Subsidies and	375,000	
5	Contributions		
6	General Fund Appropriation		375,000

7 34. NC01.07 Adult Services

8 In addition to the appropriation shown on
 9 page 75 of the printed bill (first reading
 10 file bill), to provide funds for Attendant
 11 Care Waiver services under the Olmstead
 12 Nursing Home Initiative.

13 Personnel Detail:

14	Income Maintenance Specialist I	4. 00	99,196	
15	Fringe Benefits		37,480	
16	Turnover Expectancy		<u>-33,660</u>	
17	Object .01 Salaries, Wages and Fringe		103,016	
18	Benefits			
19	Object .08 Contractual Services		1,630,264	
20	General Fund Appropriation			866,640
21	Federal Fund Appropriation			866,640

22 FAMILY INVESTMENT ADMINISTRATION

23 35. NI00.04 Director's Office

24 In addition to the appropriation shown on
 25 page 79 of the printed bill (first reading
 26 file bill), to provide funds for Individual
 27 Development Accounts.

28	Object .12 Grants, Subsidies and	100,000	
29	Contributions		
30	General Fund Appropriation, <u>provided</u>		
31	<u>that \$100,000 of this appropriation</u>		
32	<u>is contingent on enactment of SB</u>		
33	<u>311/HB 378.</u>		100,000

1 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

2 36. PG01.11 Office of Employment Training

3 In addition to the appropriation shown on
 4 page 83 of the printed bill (first reading
 5 file bill), to provide funds to establish a
 6 STEP pilot program to provide grants to
 7 local workforce investment boards to fund
 8 skill based training for low-income
 9 working individuals with children.

10 Object .12 Grants, Subsidies and 1,000,000
 11 Contributions

12 General Fund Appropriation, provided
 13 that \$1,000,000 of this
 14 appropriation is contingent on
 15 enactment of SB 367/HB 13. 1,000,000

16 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

17 37. QA01.05 Capital Appropriation

18 In addition to the appropriation shown on
 19 page 85 of the printed bill (first reading
 20 file bill), to provide pay-as-you-go
 21 operating funds for the Public Safety
 22 Training Center.

23 Object .14 Land and Structures 1,497,000

24 Special Fund Appropriation 1,497,000

25 POLICE AND CORRECTIONAL TRAINING COMMISSIONS

26 38. QG00.01 General Administration

27 In addition to the appropriation shown on
 28 page 94 of the printed bill (first reading
 29 file bill), to provide funds to develop a
 30 model policy against race-based traffic
 31 stops and to train State and local police
 32 departments in this policy.

33 Object .02 Technical and Special Fees 64,154

34 Object .03 Communication 860

1	Object .04 Travel	1,800	
2	Object .08 Contractual Services	800	
3	Object .09 Supplies and Materials	800	
4	Object .11 Equipment Additional	8,936	
5	Object .13 Fixed Charges	2,650	
6	General Fund Appropriation, provided that this		80,000
7	appropriation is contingent upon enactment of SB		
8	208/HB 303 pertaining to race-based traffic stops		

9 STATE DEPARTMENT OF EDUCATION

10 39. RA01.11 Division of Instruction and Staff Development

11	In addition to the appropriation shown on		
12	page 96 of the printed bill (first reading		
13	file bill), to provide funds to match a grant		
14	from the National Geographic Society to		
15	enhance geography education for K-12		
16	students.		
17	Object .12 Grants, Subsidies and	450,000	
18	Contributions		
19	General Fund Appropriation		450,000

20 40. RA01.12 Division of Student and School Services

21	In addition to the appropriation shown on		
22	page 96 of the printed bill (first reading		
23	file bill), to provide funds for an		
24	alternative school pilot project for		
25	suspended and expelled students.		
26	Object .02 Technical and Special Fees	50,000	
27	Object .09 Supplies and Materials	500	
28	Object .11 Equipment Additional	3,500	
29	Object .14 Land and Structures	446,000	
30	General Fund Appropriation, <i>provided</i>		
31	<i>that these funds are contingent</i>		
32	<i>upon the enactment of House Bill</i>		
33	<i>825.</i>		500,000

34 41. RA01.13 Division of Special Education

1	In addition to the appropriation shown on		
2	page 97 of the printed bill (first reading		
3	file bill), to provide funds for a hearing aid		
4	loaner program for children under the age		
5	of four.		
6	Personnel Detail:		
7	Item 1 - Audiologist, Grade 24	1.00	61,808
8	Item 2 - Office Secretary I	1.00	21,831
9	Fringe Benefits		25,377
10	Turnover Expectancy		<u>-54,508</u>
11	Object .01 Salaries, Wages and Fringe		54,508
12	Benefits		
13	Object .11 Equipment Additional		195,492
14	General Fund Appropriation, <u>provided</u>		
15	<u>that these funds are contingent</u>		
16	<u>upon enactment of SB 281 or HB</u>		
17	<u>282.</u>		250,000
18	42. RA02.07 Students with Disabilities		
19	In addition to the appropriation shown on		
20	page 99 of the printed bill (first reading		
21	file bill), to provide funds for a foster care		
22	assessment team in Baltimore County.		
23	Object .12 Grants, Subsidies and		500,000
24	Contributions		
25	General Fund Appropriation		500,000
26	43. RA02.13 Innovative Programs		
27	In addition to the appropriation shown on		
28	page 100 of the printed bill (first reading		
29	file bill), to provide funds for the Allegany		
30	County Public School System resource		
31	deficiencies identified in the performance		
32	audit.		
33	Object .12 Grants, Subsidies and		1,000,000
34	Contributions		
35	General Fund Appropriation		1,000,000

1 44. RA02.54 School Quality, Accountability and Recognition Of Excellence

2 In addition to the appropriation shown on
 3 page 101 of the printed bill (first reading
 4 file bill), to provide funds to enhance the
 5 school feeder system in Anne Arundel
 6 County by providing grants to twelve
 7 schools.

8 Object .12 Grants, Subsidies and 1,000,000
 9 Contributions

10 General Fund Appropriation, provided
 11 that this appropriation shall be
 12 for a State Challenge Grant,
 13 subject to the Maryland State
 14 Department of Education's
 15 Challenge Grant selection process,
 16 as requested by the Anne Arundel
 17 County Public School System for
 18 the Annapolis school feeder
 19 system. 1,000,000

20 45. RA02.55 Teacher Development

21 In addition to the appropriation shown on
 22 page 101 of the printed bill (first reading
 23 file bill), to provide funds to expand
 24 teacher mentoring programs in Anne
 25 Arundel County.

26 Object .12 Grants, Subsidies and 500,000
 27 Contributions

28 General Fund Appropriation 500,000

29 46. RA03.03 Other Institutions

30 In addition to the appropriation shown on
 31 page 102 of the printed bill (first reading
 32 file bill), to provide funds for the Best
 33 Buddies Program that pairs students with
 34 mental retardation in one-to-one
 35 friendships with other students.

36 Object .12 Grants, Subsidies and 100,000
 37 Contributions

1 General Fund Appropriation 100,000

2 UNIVERSITY SYSTEM OF MARYLAND

3 47. RB35.00 University of Maryland Biotechnology Institute

4 In addition to the appropriation shown on
 5 page 107 of the printed bill (first reading
 6 file bill), to provide first-year funds for
 7 matching a \$300,000 grant from the
 8 Phillips Company over a three-year
 9 period to conduct additional research and
 10 develop state-of-the-art technologies
 11 regarding the Maryland Blue Crab
 12 Industry.

13 Object .08 Contractual Services 100,000

14 Current Unrestricted Appropriation 100,000

15 MARYLAND HIGHER EDUCATION COMMISSION

16 48. RI00.01 General Administration

17 To become available immediately upon
 18 passage of this budget to supplement the
 19 appropriation for fiscal year 2001 to
 20 provide funds for review of the financial
 21 aid process and to determine appropriate
 22 actions needed to attract qualified
 23 students.

24 Object .08 Contractual Services 100,000

25 General Fund Appropriation 100,000

26 49. RI00.06 Aid to Community Colleges - Fringe Benefits

27 In addition to the appropriation shown on
 28 page 109 of the printed bill (first reading
 29 file bill), to provide additional funds for
 30 the optional retirement costs for the
 31 community colleges.

32 Object .12 Grants, Subsidies and 671,000
 33 Contributions

1	General Fund Appropriation		671,000
2	50. RI00.06 Aid to Community Colleges - Fringe Benefits		
3	To become available immediately upon		
4	passage of this budget to supplement the		
5	appropriation for fiscal year 2001 to		
6	provide funds for increased optional		
7	retirement costs for the community		
8	colleges.		
9	Object .12 Grants, Subsidies and	640,000	
10	Contributions		
11	General Fund Appropriation		640,000
12	51. RI00.07 Educational Grants		
13	In addition to the appropriation shown on		
14	page 109 of the printed bill (first reading		
15	file bill), to provide funds for a grant to		
16	Southern Maryland Higher Education		
17	Center to be used for operating expenses.		
18	Object .12 Grants, Subsidies and	100,000	
19	Contributions		
20	General Fund Appropriation		100,000
21	52. RI00.07 Educational Grants		
22	In addition to the appropriation shown on		
23	page 109 of the printed bill (first reading		
24	file bill), to provide funds for a grant to		
25	The Links, Inc. of Prince George's County		
26	in order to provide matching funds for		
27	scholarships.		
28	Object .12 Grants, Subsidies and	20,000	
29	Contributions		
30		<u>-0-</u>	
31	General Fund Appropriation, <u>provided</u>		
32	<u>that it is the intent of the General</u>		
33	<u>Assembly that the Maryland</u>		
34	<u>Higher Education Commission</u>		

1 work with The Links, Inc. of
 2 Prince George's County and other
 3 similar groups seeking to provide
 4 matching scholarship
 5 opportunities for qualified
 6 students. 20,000
 7 -0-

8 53. RI00.30 Private Donation Incentive Grants

9 To become available immediately upon
 10 passage of this budget to supplement the
 11 appropriation for fiscal year 2001 to
 12 provide funds to match donations given to
 13 the four year institutions and community
 14 colleges.
 15 Object .12 Grants, Subsidies and 1,500,000
 16 Contributions
 17 General Fund Appropriation 1,500,000

18 54. RT00.01 Support for State Operated Institutions of Higher Education

19 In addition to the appropriation shown on
 20 page 115 of the printed bill (first reading
 21 file bill), to provide first-year funds at
 22 University of Maryland Biotechnology
 23 Institute for matching a \$300,000 grant
 24 from the Phillips Company over a
 25 three-year period to conduct additional
 26 research and develop state-of-the-art
 27 technologies regarding the Maryland Blue
 28 Crab Industry.
 29 Object .12 Grants, Subsidies and 100,000
 30 Contributions
 31 R30B35 University of Maryland
 32 Biotechnology Institute 100,000
 33 General Fund Appropriation 100,000

34 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

35 55. SA23.02 Office of Museum Services

1	In addition to the appropriation shown on		
2	page 116 of the printed bill (first reading		
3	file bill), to provide funds for a grant to		
4	the Howard County Center for African		
5	American Culture.		
6	Object .12 Grants, Subsidies and	40,000	
7	Contributions		
8	General Fund Appropriation, <u>provided</u>		
9	<u>that the provision of funds in</u>		
10	<u>fiscal 2002 for the Howard County</u>		
11	<u>Center of African American</u>		
12	<u>Culture does not imply that the</u>		
13	<u>General Assembly intends to</u>		
14	<u>provide ongoing operating support</u>		
15	<u>in the future to this organization.</u>		40,000
16	56. SA24.01 Neighborhood Revitalization		
17	In addition to the appropriation shown on		
18	page 117 of the printed bill (first reading		
19	file bill), to provide a grant to the		
20	Greektown Development Corporation to		
21	implement a housing intervention		
22	program for the revitalization of the		
23	Greektown community.		
24	Object .12 Grants, Subsidies and	156,360	
25	Contributions		
26	General Fund Appropriation		156,360
27	57. SA25.02 Housing Development Program		
28	In addition to the appropriation shown on		
29	page 118 of the printed bill (first reading		
30	file bill), to provide funding for the Self		
31	Help Homeownership Technical		
32	Assistance Program.		
33	Object .12 Grants, Subsidies and	500,000	
34	Contributions		
35	General Fund Appropriation		500,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

2 58. TA00.01 Secretariat Services

3 In addition to the appropriation shown on
 4 page 120 of the printed bill (first reading
 5 file bill), to provide matching funds for a
 6 grant to the Hispanic Chamber of
 7 Commerce of Montgomery County to
 8 create a Montgomery Minority
 9 Procurement Center (MMPC) to increase
 10 participation in the bidding process.

11 Object .12 Grants, Subsidies and 100,000
 12 Contributions

13 General Fund Appropriation 100,000

14 59. TG00.01 Assistant Secretary and Administration

15 In addition to the appropriation shown on
 16 page 123 of the printed bill (first reading
 17 file bill), to provide funds to support the
 18 stopover for the Volvo Ocean Race in
 19 Baltimore and Annapolis.

20 Object .12 Grants, Subsidies and 250,000
 21 Contributions

22 General Fund Appropriation 250,000

23 60. TG00.01 Assistant Secretary and Administration

24 In addition to the appropriation shown on
 25 page 123 of the printed bill (first reading
 26 file bill), to provide funds to support a
 27 grant for the National Historic Seaport.

28 Object .12 Grants, Subsidies and 100,000
 29 Contributions

30 General Fund Appropriation 100,000

31 61. TG00.05 Maryland State Arts Council

1	In addition to the appropriation shown on		
2	page 123 of the printed bill (first reading		
3	file bill), to provide funds for a bridge		
4	grant for the National Chamber		
5	Orchestra to be the resident orchestra at		
6	Strathmore Concert Hall.		
7	Object .12 Grants, Subsidies and	200,000	
8	Contributions		
9	General Fund Appropriation		200,000

10 62. TI00.01 Division of Regional Development

11	In addition to the appropriation shown on		
12	page 123 of the printed bill (first reading		
13	file bill), to provide funds to increase		
14	support to the Tri-County Council for		
15	Western Maryland.		
16	Object .12 Grants, Subsidies and	160,000	
17	Contributions		
18	General Fund Appropriation		160,000

19 63. TI00.01 Division of Regional Development

20	In addition to the appropriation shown on		
21	page 123 of the printed bill (first reading		
22	file bill), to provide funds to establish		
23	regional planning organizations on the		
24	Eastern Shore.		
25	Object .12 Grants, Subsidies and	200,000	
26	Contributions		
27	General Fund Appropriation		200,000

28 DEPARTMENT OF THE ENVIRONMENT

29 64. UA04.02 Water Supply Program

30	In addition to the appropriation shown on		
31	page 125 of the printed bill (first reading		
32	file bill), to provide funds to develop a		

1	Water Conservation Action Plan to		
2	implement comprehensive water		
3	conservation measures for the State.		
4	Personnel Detail:		
5	Public Health Engineer I	30,074	
6	Environmental Specialist III	30,074	
7	Fringe Benefits	23,064	
8	Turnover Expectancy	<u>-21,571</u>	
9	Object .01 Salaries, Wages and Fringe	61,641	
10	Benefits		
11	Object .03 Communication	1,600	
12	Object .04 Travel	4,176	
13	Object .08 Contractual Services	37,500	
14	Object .09 Supplies and Materials	5,225	
15	Object .11 Equipment Additional	16,000	
16	Object .13 Fixed Charges	<u>1,988</u>	
17		128,130	
18	General Fund Appropriation		128,130

19 DEPARTMENT OF JUVENILE JUSTICE

20 65. VE01.06 Youth Center Headquarters

21	To add an appropriation on page 129 of the		
22	printed bill (first reading file bill), to		
23	provide funds for Mental Health Services		
24	for Western Maryland Youth Camps.		
25	Object .08 Contractual Services	63,851	
26	General Fund Appropriation		63,851

27 66. VE03.01 Community Justice Supervision

28	To add an appropriation on page 130 of the		
29	printed bill (first reading file bill), to		
30	provide funds for turnover relief.		
31	Personnel Detail:		
32	Turnover Expectancy	1,000,000	
33	Object .01 Salaries, Wages and Fringe	1,000,000	
34	Benefits		

1 General Fund Appropriation 1,000,000

2 DEPARTMENT OF STATE POLICE

3 67. WA01.02 Field Operations Bureau

4 In addition to the appropriation shown on
5 page 131 of the printed bill (first reading
6 file bill), to provide funds for data
7 collection by police departments in the
8 State related to traffic stops.

9 Personnel Detail:

10	Data Base Spec I	1.00	36,538
11	Computer Network Spec I	1.00	36,538
12	Fringe Benefits		22,759
13	Turnover Expectancy		<u>-23,959</u>
14	Object .01 Salaries, Wages and Fringe		71,876
15	Benefits		
16	Object .03 Communication		2,700
17	Object .04 Travel		1,500
18	Object .09 Supplies and Materials		4,840
19	Object .11 Equipment Additional		<u>604,950</u>
20			685,866

21 General Fund Appropriation, provided that
22 this appropriation is contingent upon the
23 enactment of Senate Bill 208 or House Bill
24 303 pertaining to Race-Based Traffic
25 Stops.

26 Further provided that this
27 appropriation, made for the
28 purpose of supporting data
29 collection related to traffic stops
30 as mandated by SB 208/HB 303,
31 may not be expended until the
32 Department of State Police has
33 submitted a plan developed in
34 consultation with and approved by
35 the Department of Budget and
36 Management, Office of
37 Information Technology which
38 includes the following
39 components:

40 (i) the method of data collection,
41 storage, retrieval and analysis
42 to implement the model format

1 and guidelines for recording
 2 and evaluating traffic stop
 3 data developed by the Police
 4 Training Commission and the
 5 Maryland Justice Analysis
 6 Center (MJAC) at the
 7 University of Maryland,
 8 College Park;

9 (ii) the specifications of necessary
 10 computer hardware and
 11 software;

12 (iii) a cost and functional
 13 comparison with computer
 14 equipment and software used
 15 in other jurisdictions; and

16 (iv) a discussion of any relevant
 17 federal guidelines addressing
 18 the collection of traffic stop
 19 data.

20 Further provided that the budget
 21 committees shall have 45 days to
 22 review and comment upon the
 23 plan prior to the release of funds.

598,170

24 Special Fund Appropriation, provided that
 25 this appropriation is contingent upon the
 26 enactment of Senate Bill 208 or House Bill
 27 303 pertaining to Race-Based Traffic
 28 Stops.

29 Further provided that this
 30 appropriation, made for the
 31 purpose of supporting data
 32 collection related to traffic stops
 33 as mandated by SB 208/HB 303,
 34 may not be expended until the
 35 Department of State Police has
 36 submitted a plan developed in
 37 consultation with and approved by
 38 the Department of Budget and
 39 Management, Office of
 40 Information Technology which
 41 includes the following
 42 components:

43 (i) the method of data collection,
 44 storage, retrieval and analysis

1 to implement the model format
 2 and guidelines for recording
 3 and evaluating traffic stop
 4 data developed by the Police
 5 Training Commission and the
 6 Maryland Justice Analysis
 7 Center (MJAC) at the
 8 University of Maryland,
 9 College Park;

10 (ii) the specifications of necessary
 11 computer hardware and
 12 software;

13 (iii) a cost and functional
 14 comparison with computer
 15 equipment and software used
 16 in other jurisdictions; and

17 (iv) a discussion of any relevant
 18 federal guidelines addressing
 19 the collection of traffic stop
 20 data.

21 ul Further provided that the budget
 22 committees shall have 45 days to
 23 review and comment upon the
 24 plan prior to the release of funds.

87,696

25 68. WA01.03 Support Services Bureau

26 In addition to the appropriation shown on
 27 page 131 of the printed bill (first reading
 28 file bill), to provide funds for an additional
 29 fixed wing aircraft enabling the
 30 extradition workload to increase.

31 Object .07 Motor Vehicle Operation and 200,000
 32 Maintenance
 33 -0-

34 Object .11 Equipment-Additional 250,000

35 General Fund Appropriation 450,000
 36 250,000

37 PUBLIC DEBT

38 69. XA00.01 Redemption and Interest on State Bonds

1	To adjust the appropriation shown on page		
2	133 of the printed bill (first reading file		
3	bill), to reflect the availability of revenues		
4	from payment of a premium at the recent		
5	bond sale.		
6	General Fund Appropriation		-10,405,200
7	Special Fund Appropriation		10,405,200
8			
8		STATE RESERVE FUND	
9	70. YA02.01 Dedicated Purpose Fund		
10	To become available immediately upon		
11	passage of this budget to supplement the		
12	appropriation for fiscal year 2001 to		
13	provide funds for Mental Hygiene		
14	Administration programs and provider		
15	reimbursements for private psychiatric		
16	hospitals.		
17	Object .12 Grants, Subsidies and	30,000,000	
18	Contributions		
19	General Fund Appropriation, provided that		
20	this appropriation is contingent upon		
21	enactment of House Bill 828 to provide a		
22	tax amnesty program.		30,000,000

1 AMENDMENTS TO HOUSE BILL 150/SENATE BILL 125
2 (First Reading File Bill)

3 Amendment No. 1:

4 On page 194, strike lines 18 through 33 in their entirety.

5 Substantive. Eliminates contingent language regarding Transportation Trust
6 Fund Revenues.

7 AMENDMENTS TO SUPPLEMENTAL BUDGET NO. 1

8 Amendment No. 1:

9 On page 2 of the supplemental budget, in item 2, strike "KA02.10" and
10 substitute "KA05.10".

11 Technical. Corrects a budget code.

12 Amendment No. 2:

13 On page 7 of the supplemental budget, in amendment No. 13, strike "line 11"
14 and substitute "line 7".

15 Technical. Corrects a line number.

		SUMMARY SUPPLEMENTAL APPROPRIATIONS				
		General Funds	Special Funds	Federal Funds	Higher Educ. Funds	Total Funds
6	Appropriation					
7	2001 Fiscal Year	32,490,000	-0-	-0-	-0-	32,490,000
8	2002 Fiscal Year	123,048,865	12,878,619	1,000,000	100,000	137,027,484
10	Subtotal	<u>155,538,865</u>	<u>12,878,619</u>	<u>1,000,000</u>	<u>100,000</u>	<u>169,517,484</u>
12	Reduction in Appropriation					
13	2001 Fiscal Year	-350,000	-0-	-0-	-0-	-350,000
14	2002 Fiscal Year	-10,755,200	-0-	-0-	-0-	-10,755,200
16	Subtotal	<u>-11,105,200</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-11,105,200</u>
18	Net Change in Appropriation	<u>144,433,665</u>	<u>12,878,619</u>	<u>1,000,000</u>	<u>100,000</u>	<u>158,412,284</u>

20

Sincerely,

21

Parris N. Glendening

22

Governor