
By: **The Speaker (Administration)**
 Introduced and read first time: January 17, 2001
 Assigned to: Appropriations

Committee Report: Favorable with amendments
 House action: Adopted with floor amendments
 Read second time: March 14, 2001

CHAPTER_____

1 **Budget Bill**
 2 **(Fiscal Year 2002)**

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

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

14 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

| | | |
|----|---|------------|
| 15 | AO00.01 Disparity Grants | |
| 16 | General Fund Appropriation..... | 89,289,557 |
| 17 | AR00.01 Security Interest Filing Fees | |
| 18 | General Fund Appropriation..... | 2,734,750 |
| 19 | AS00.01 Retirement Contribution - Certain | |
| 20 | Local Employees | |
| 21 | General Fund Appropriation..... | 1,150,210 |
| 22 | AT00.01 Electricity Generating Equipment | |

| | | |
|---|---------------------------------|------------|
| 1 | Property Tax Grant | |
| 2 | General Fund Appropriation..... | 30,615,201 |

3 GENERAL ASSEMBLY OF MARYLAND

| | | |
|---|---------------------------------|-----------|
| 4 | BA01.01 Senate | |
| 5 | General Fund Appropriation..... | 7,933,643 |

| | | |
|---|---------------------------------|------------|
| 6 | BA01.02 House of Delegates | |
| 7 | General Fund Appropriation..... | 14,939,065 |

| | | |
|---|--------------------------------------|---------|
| 8 | BA01.03 General Legislative Expenses | |
| 9 | General Fund Appropriation..... | 944,191 |

10 DEPARTMENT OF LEGISLATIVE SERVICES

| | | |
|----|--|-----------|
| 11 | BA01.04 Office of the Executive Director | |
| 12 | General Fund Appropriation..... | 9,042,958 |

| | | |
|----|--------------------------------------|-----------|
| 13 | BA01.05 Office of Legislative Audits | |
| 14 | General Fund Appropriation..... | 8,268,098 |

| | | |
|----|---|-----------|
| 15 | BA01.06 Office of Legislative Information | |
| 16 | Systems | |
| 17 | General Fund Appropriation..... | 3,769,767 |

| | | |
|----|-----------------------------------|------------|
| 18 | BA01.07 Office of Policy Analysis | |
| 19 | General Fund Appropriation..... | 10,999,112 |

20 SUMMARY

| | | |
|----|---------------------------------------|------------|
| 21 | Total General Fund Appropriation..... | 55,896,834 |
| 22 | | ===== |

23 JUDICIARY

24 Provided that the general fund
 25 appropriation for the Judiciary shall be
 26 increased by \$321,000 for the purpose of
 27 providing salaries, fringe benefits, and
 28 miscellaneous supplies for two circuit
 29 court judges and two courtroom clerks
 30 contingent upon the enactment of

1 legislation to increase the number of
2 Montgomery County circuit court judges
3 by five or more.

4 CA00.01 Court of Appeals

5 General Fund Appropriation..... 8,552,713

6 8,059,048

7

8 CA00.02 Court of Special Appeals

9 General Fund Appropriation..... 6,773,706

10 CA00.03 Circuit Court Judges

11 General Fund Appropriation, provided that 53,635,690

12 \$2,743,832 of this appropriation is
13 contingent upon the enactment of SB 519/
14 HB 658 creating new circuit court
15 judgeships and new District Court judges
16 effective fiscal 2002 and the enactment of
17 SB 659/HB 766 providing for the transfer
18 of Montgomery County juvenile court
19 jurisdiction from the District Court to the
20 circuit court in fiscal 2002.....

21 38,040,416

22

23 CA00.04 District Court

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

32 (1) legislation is enacted creating an
33 additional District Court judgeship in
34 Montgomery County effective fiscal
35 2002;

36 (2) legislation providing for the transfer of
37 Montgomery County juvenile court
38 jurisdiction from District Court to the

| | | | |
|----|---|-------------------|------------------------|
| 1 | <u>circuit court effective fiscal 2002 fails;</u> | | |
| 2 | <u>and</u> | | |
| 3 | <u>(3) a judge to fill the new District Court</u> | | |
| 4 | <u>judgeship in Montgomery County is</u> | | |
| 5 | <u>appointed in fiscal 2002.</u> | | |
| 6 | General Fund Appropriation..... | | 104,991,987 |
| 7 | | | <u>104,234,313</u> |
| 8 | | | |
| 9 | CA00.05 Maryland Judicial Conference | | |
| 10 | General Fund Appropriation..... | | 154,530 |
| 11 | CA00.06 Administrative Office of the Courts | | |
| 12 | General Fund Appropriation..... | <u>9,320,525</u> | |
| 13 | | <u>7,127,431</u> | |
| 14 | Special Fund Appropriation, <u>provided that</u> | | |
| 15 | <u>the Administrative Office of the Courts is</u> | | |
| 16 | <u>authorized to process a budget</u> | | |
| 17 | <u>amendment to appropriate up to an</u> | | |
| 18 | <u>additional \$3,300,000 in special funds</u> | | |
| 19 | <u>from the Real Property Records</u> | | |
| 20 | <u>Improvement Fund upon submission to</u> | | |
| 21 | <u>the budget committees of a plan to ensure</u> | | |
| 22 | <u>adequate funding of real property records</u> | | |
| 23 | <u>improvements, including development,</u> | | |
| 24 | <u>installation, and maintenance costs.</u> | | |
| 25 | <u>Further provided that the budget</u> | | |
| 26 | <u>committees shall have 45 days to review</u> | | |
| 27 | <u>and comment upon the plan.....</u> | <u>15,300,000</u> | <u>24,620,525</u> |
| 28 | | <u>12,000,000</u> | <u>19,127,431</u> |
| 29 | | _____ | |
| 30 | CA00.07 Court Related Agencies | | |
| 31 | General Fund Appropriation..... | | 1,916,364 |
| 32 | CA00.08 State Law Library | | |
| 33 | General Fund Appropriation..... | 1,604,987 | |
| 34 | Special Fund Appropriation..... | 11,200 | 1,616,187 |
| 35 | | _____ | |
| 36 | CA00.09 Judicial Data Processing | | |
| 37 | General Fund Appropriation..... | | 24,185,550 |

19,647,182

3 CA00.10 Clerks of the Circuit Court

4 General Fund Appropriation, provided that
5 \$1,669,505 of this appropriation made for
6 the purpose of supporting the operation of
7 new land records systems may not be
8 expended until the Administrative Office
9 of the Courts submits its annual Real
10 Property Records Improvement Report.
11 This report shall include a feasibility
12 evaluation of alternative funding
13 proposals and alterations in project scope
14 to ensure availability of sufficient funds
15 for the development, installation, and
16 operation of improved land records
17 systems. It shall also include draft
18 legislation, if necessary to implement
19 funding options. Options considered shall
20 include decreases in project scope, an
21 increase in land records fees, and
22 extension of as well as elimination of the
23 sunset provision of the Real Property
24 Records Improvement Fund

73,153,612

67,145,876

26 Federal Fund Appropriation.....

1,966,710

75,120,322

28 69,112,586

29 _____

30 CA00.11 Family Law Division

31 General Fund Appropriation.....

9,013,428

32 8,263,428

33 SUMMARY

34 Total General Fund Appropriation..... 262,967,281

35 Total Special Fund Appropriation..... 12,011,200

36 Total Federal Fund Appropriation..... 1,966,710

37 _____

38 Total Appropriation..... 276,945,191

39 =====

OFFICE OF THE PUBLIC DEFENDER

| | | | |
|---|---------------------------------|------------|------------|
| 2 | CB00.01 General Administration | | |
| 3 | General Fund Appropriation..... | | 2,263,554 |
| 4 | CB00.02 District Operations | | |
| 5 | General Fund Appropriation..... | 45,385,756 | |
| 6 | Special Fund Appropriation..... | 198,222 | |
| 7 | Federal Fund Appropriation..... | 27,653 | 45,611,631 |
| 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 | CB00.03 Appellate and Inmate Services | | |
| 16 | General Fund Appropriation..... | | 4,381,559 |
| 17 | CB00.04 Involuntary Institutionalization | | |
| 18 | Services | | |
| 19 | General Fund Appropriation..... | | 1,076,851 |
| 20 | CB00.05 Capital Defense Division | | |
| 21 | General Fund Appropriation..... | | 790,972 |

SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 23 | Total General Fund Appropriation..... | | 53,898,692 |
| 24 | Total Special Fund Appropriation..... | | 198,222 |
| 25 | Total Federal Fund Appropriation..... | | 27,653 |
| 26 | | | _____ |
| 27 | Total Appropriation..... | | 54,124,567 |
| 28 | | | ===== |

OFFICE OF THE ATTORNEY GENERAL

| | | | |
|----|----------------------------------|--|-----------|
| 30 | CC00.01 Legal Counsel and Advice | | |
| 31 | General Fund Appropriation..... | | 5,083,845 |

| | | | |
|----|--|-----------|-----------|
| 1 | CC00.04 Division of Securities | | |
| 2 | General Fund Appropriation..... | | 2,175,088 |
| 3 | CC00.05 Division of Consumer Protection | | |
| 4 | General Fund Appropriation..... | 3,186,757 | |
| 5 | Special Fund Appropriation..... | 322,079 | 3,508,836 |
| 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 | CC00.06 Antitrust Division | | |
| 14 | General Fund Appropriation..... | | 1,030,720 |
| 15 | CC00.09 Medicaid Fraud Control Unit | | |
| 16 | General Fund Appropriation..... | 458,673 | |
| 17 | Federal Fund Appropriation..... | 1,376,005 | 1,834,678 |
| 18 | | <hr/> | |
| 19 | CC00.14 Civil Litigation Division | | |
| 20 | General Fund Appropriation..... | 1,591,912 | |
| 21 | Federal Fund Appropriation..... | 145,230 | 1,737,142 |
| 22 | | <hr/> | |
| 23 | CC00.15 Criminal Appeals Division | | |
| 24 | General Fund Appropriation..... | | 1,715,543 |
| 25 | CC00.16 Criminal Investigation Division | | |
| 26 | General Fund Appropriation..... | | 1,360,446 |
| 27 | CC00.17 Educational Affairs Division | | |
| 28 | General Fund Appropriation..... | | 625,261 |
| 29 | CC00.18 Correctional Litigation Division | | |
| 30 | General Fund Appropriation..... | | 439,097 |
| 31 | CC00.20 Contract Litigation Division | | |
| 32 | Funds are appropriated in other agency | | |

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

6 SUMMARY

| | | |
|----|---------------------------------------|------------|
| 7 | Total General Fund Appropriation..... | 17,667,342 |
| 8 | Total Special Fund Appropriation..... | 322,079 |
| 9 | Total Federal Fund Appropriation..... | 1,521,235 |
| 10 | | _____ |
| 11 | Total Appropriation..... | 19,510,656 |

12 =====

13 OFFICE OF THE STATE PROSECUTOR

14 CD00.01 General Administration

| | | |
|----|---------------------------------|---------|
| 15 | General Fund Appropriation..... | 918,384 |
|----|---------------------------------|---------|

16 =====

17 MARYLAND TAX COURT

18 CE00.01 Administration and Appeals

| | | |
|----|---------------------------------|---------|
| 19 | General Fund Appropriation..... | 549,450 |
|----|---------------------------------|---------|

20 =====

21 WORKERS' COMPENSATION COMMISSION

22 CF00.01 General Administration

| | | | |
|----|---------------------------------|-----------------------|-----------------------|
| 23 | General Fund Appropriation..... | 10,734,000 | |
| 24 | | <u>10,665,112</u> | |
| 25 | Special Fund Appropriation..... | 211,236 | 10,945,236 |
| 26 | | | <u>10,876,348</u> |

27 _____ =====

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

| PUBLIC SERVICE COMMISSION | | |
|---------------------------|---|---------------------------------|
| 1 | | |
| 2 | CG00.01 General Administration and Hearings | |
| 3 | General Fund Appropriation..... | 4,885,704 |
| 4 | CG00.02 Telecommunications Division | |
| 5 | General Fund Appropriation..... | 487,488 |
| 6 | CG00.03 Engineering Investigations | |
| 7 | General Fund Appropriation..... | 717,113 |
| 8 | CG00.04 Accounting Investigations | |
| 9 | General Fund Appropriation..... | 495,644 |
| 10 | CG00.05 Common Carrier Investigations | |
| 11 | General Fund Appropriation..... | 1,021,684 |
| 12 | | <u>970,008</u> |
| 13 | Special Fund Appropriation..... | 193,048 1,214,732 |
| 14 | | <u>175,794</u> <u>1,145,802</u> |
| 15 | | ===== |
| 16 | CG00.06 Washington Metropolitan Area Transit | |
| 17 | Commission | |
| 18 | General Fund Appropriation..... | 262,625 |
| 19 | CG00.07 Rate Research and Economics | |
| 20 | General Fund Appropriation..... | 571,792 |
| 21 | CG00.08 Hearing Examiner Division | |
| 22 | General Fund Appropriation..... | 604,700 |
| 23 | CG00.09 Staff Attorney | |
| 24 | General Fund Appropriation..... | 564,086 |
| 25 | CG00.10 Integrated Resource Planning Division | |
| 26 | General Fund Appropriation..... | 417,770 |

SUMMARY

| | | |
|---|---------------------------------------|------------|
| 1 | | |
| 2 | Total General Fund Appropriation..... | 9,976,930 |
| 3 | Total Special Fund Appropriation..... | 175,794 |
| 4 | | _____ |
| 5 | Total Appropriation..... | 10,152,724 |
| 6 | | ===== |

OFFICE OF PEOPLE'S COUNSEL

| | | |
|----|---------------------------------|------------------|
| 8 | CH00.01 General Administration | |
| 9 | General Fund Appropriation..... | <u>2,528,288</u> |
| 10 | | <u>2,516,562</u> |
| 11 | | ===== |

SUBSEQUENT INJURY FUND

| | | |
|----|---------------------------------|-----------|
| 13 | CI00.01 General Administration | |
| 14 | Special Fund Appropriation..... | 1,718,774 |
| 15 | | ===== |

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

UNINSURED EMPLOYERS' FUND

| | | |
|----|---------------------------------|---------|
| 23 | CJ00.01 General Administration | |
| 24 | Special Fund Appropriation..... | 884,059 |
| 25 | | ===== |

EXECUTIVE DEPARTMENT - GOVERNOR

| | | |
|----|---|-----------|
| 27 | DA01.01 General Executive Direction and | |
| 28 | Control | |
| 29 | General Fund Appropriation..... | 8,456,467 |
| 30 | | ===== |

OFFICE FOR INDIVIDUALS WITH DISABILITIES

2 DA02.01 General Administration

| | | | |
|---|---------------------------------|----------------|------------------|
| 3 | General Fund Appropriation..... | 802,449 | |
| 4 | | <u>718,015</u> | |
| 5 | Federal Fund Appropriation..... | 1,282,966 | 2,085,415 |
| 6 | | | <u>2,000,981</u> |
| 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.

MARYLAND STADIUM AUTHORITY

15 DA03.02 Maryland Stadium Facilities Fund

16 Special Fund Appropriation, provided that
 17 no funds may be expended for the
 18 renovation of Camden Station until:

19 (1) the Maryland Stadium Authority has
 20 prepared and submitted a detailed
 21 program plan for the renovation of
 22 Camden Station which addresses:

23 (i) the projected total cost and source of
 24 funds for the renovation project;

25 (ii) the renovation schedule, including
 26 the anticipated commencement and
 27 completion dates; and

28 (iii) the estimated annual revenues to
 29 be derived from a renovated
 30 Camden Station, and the
 31 approximate date upon which the
 32 State will recoup its investment;
 33 and

34 (2) the budget committees have had 45
 35 days from the date of receipt of the
 36 program plan and signed lease for
 37 review and comment..... 30,800,000

| | | |
|----|---|------------|
| 1 | DA03.55 Baltimore Convention Center | |
| 2 | General Fund Appropriation..... | 8,541,066 |
| 3 | DA03.58 Ocean City Convention Center | |
| 4 | General Fund Appropriation..... | 2,433,810 |
| 5 | DA03.59 Montgomery County Conference Center | |
| 6 | General Fund Appropriation | 94,220 |
| 7 | SUMMARY | |
| 8 | Total General Fund Appropriation..... | 11,069,096 |
| 9 | Total Special Fund Appropriation..... | 30,800,000 |
| 10 | | _____ |
| 11 | Total Appropriation..... | 41,869,096 |
| 12 | | ===== |

13 BOARDS, COMMISSIONS AND OFFICES

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

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

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

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

1 (iii) the reason the position was not
 2 requested in the fiscal 2002 budget
 3 and the impact, if any, of delaying
 4 the establishment of the position
 5 until the next budget submission.

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

13 DA05.01 Survey Commissions

14 General Fund Appropriation..... 275,874

15 DA05.03 Office of Minority Affairs

16 General Fund Appropriation..... 356,876

17 DA05.05 Office of Service and Volunteerism

18 General Fund Appropriation, provided that
 19 funds for the Volunteer Centers Initiative
 20 shall be limited to two years with State
 21 funds for the initiative reduced to
 22 \$150,000 in fiscal 2003, and State funds
 23 for the initiative shall not be provided
 24 beyond fiscal 2003 1,056,592

25 1,021,779

26 Special Fund Appropriation..... 47,000

27 Federal Fund Appropriation..... 7,408,587 8,512,179

28 8,477,366

29 _____

30 Funds are appropriated in the Executive
 31 Department - Boards, Commissions and
 32 Offices budget to pay for services provided
 33 by this program. Authorization is hereby
 34 granted to use these receipts as special
 35 funds for operating expenses in this
 36 program.

37 DA05.06 State Ethics Commission

38 General Fund Appropriation..... 563,098

39 Special Fund Appropriation..... 45,000 608,098

40 _____

| | | | |
|----|---|------------|------------|
| 1 | DA05.07 Health Claims Arbitration Office | | |
| 2 | General Fund Appropriation, provided that | | |
| 3 | funds appropriated herein may only be | | |
| 4 | expended for the purpose appropriated | | |
| 5 | and may not be transferred to any other | | |
| 6 | budget program appropriation and | | |
| 7 | unexpended funds shall revert to the | | |
| 8 | general fund..... | 773,638 | |
| 9 | Special Fund Appropriation..... | 32,942 | 806,580 |
| 10 | | _____ | |
| 11 | DA05.09 State Commission on Uniform State | | |
| 12 | Laws | | |
| 13 | General Fund Appropriation..... | | 40,500 |
| 14 | DA05.16 Governor's Office of Crime Control and | | |
| 15 | Prevention | | |
| 16 | General Fund Appropriation, provided that | | |
| 17 | <u>\$500,000 of this appropriation may not be</u> | | |
| 18 | <u>expended until the Governor's Office of</u> | | |
| 19 | <u>Crime Control and Prevention has</u> | | |
| 20 | <u>submitted Managing for Results (MFR)</u> | | |
| 21 | <u>goals, objectives, performance standards,</u> | | |
| 22 | <u>and performance measures for fiscal 2002.</u> | | |
| 23 | <u>Further provided that the budget</u> | | |
| 24 | <u>committees shall have 45 days from</u> | | |
| 25 | <u>receipt to review and comment</u> | 7,331,238 | |
| 26 | Special Fund Appropriation..... | 1,350,000 | |
| 27 | Federal Fund Appropriation..... | 36,512,671 | 45,193,909 |
| 28 | | _____ | |
| 29 | | | |
| 30 | DA05.17 Volunteer Maryland | | |
| 31 | General Fund Appropriation..... | 233,417 | |
| 32 | Special Fund Appropriation..... | 249,243 | 482,660 |
| 33 | | _____ | |
| 34 | Funds are appropriated in the Executive | | |
| 35 | Department - Boards, Commissions and | | |
| 36 | Offices budget to pay for services provided | | |
| 37 | by this program. Authorization is hereby | | |
| 38 | granted to use these receipts as special | | |
| 39 | funds for operating expenses in this | | |
| 40 | program. | | |

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

242,216

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 DA05.21 Criminal Justice Coordinating Council

11 General Fund Appropriation, provided that
 12 this appropriation may not be expended
 13 unless SB 165/HB 1091, creating the
 14 Baltimore City Criminal Justice
 15 Coordinating Council, is enacted.

16 Further provided that \$125,000 of this
 17 appropriation may not be expended until
 18 Baltimore City has submitted to the
 19 budget committees, on or before May 15,
 20 2001, a letter of intent clarifying its
 21 commitment to support the Criminal
 22 Justice Coordinating Council for
 23 Baltimore City (CJCC). The letter should
 24 state the amount of funding the city
 25 intends to provide directly to CJCC in
 26 fiscal 2002 and the funding and other
 27 resources it intends to provide directly or
 28 indirectly to support CJCC reform
 29 initiatives. The letter should also describe
 30 the city's proposed ongoing commitment of
 31 resources beyond fiscal 2002. The budget
 32 committees shall have 45 days to review
 33 and comment upon the letter of intent.

34 Further provided that \$125,000 of this
 35 appropriation may not be expended until
 36 the CJCC has submitted to the budget
 37 committees, on or before November 15,
 38 2001, a fiscal 2002 budget and fiscal 2002
 39 master plan. The fiscal 2002 budget shall
 40 include any proposed new regular or
 41 contractual personnel with proposed
 42 salary and fringe benefits compensating
 43 each position, the allocation of remaining
 44 funds to operating expenses, and a

1 justification of proposed fiscal 2002
 2 expenditures. The master plan shall
 3 include a statement of goals and
 4 objectives for the Early Disposition
 5 Program and performance standards and
 6 measures for both the Early Disposition
 7 Program and the Quality Case Review
 8 Program, in addition to a discussion of
 9 any additional fiscal 2002 CJCC
 10 initiatives. The budget committees shall
 11 have 45 days to review and comment upon
 12 the proposed budget and master plan 250,000

SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 14 | Total General Fund Appropriation..... | | 11,088,636 |
| 15 | Total Special Fund Appropriation..... | | 1,724,185 |
| 16 | Total Federal Fund Appropriation..... | | 43,921,258 |
| 17 | | | _____ |
| 18 | Total Appropriation..... | | 56,734,079 |
| 19 | | | ===== |

SECRETARY OF STATE

| | | | |
|----|--|-----------|-----------|
| 21 | DA06.01 Office of the Secretary of State | | |
| 22 | General Fund Appropriation..... | 2,550,515 | |
| 23 | Special Fund Appropriation..... | 665,250 | 3,215,765 |
| 24 | | 588,250 | 3,138,765 |
| 25 | | _____ | ===== |

DEPARTMENT OF AGING

| | | | |
|----|---------------------------------------|------------|------------|
| 27 | DA07.01 General Administration | | |
| 28 | General Fund Appropriation..... | 21,809,904 | |
| 29 | | 21,757,853 | |
| 30 | Special Fund Appropriation..... | 231,887 | |
| 31 | Federal Fund Appropriation..... | 17,940,403 | 39,982,194 |
| 32 | | | 39,930,143 |
| 33 | | _____ | ===== |
| 34 | DA07.02 Senior Centers Operating Fund | | |
| 35 | General Fund Appropriation..... | | 500,000 |

SUMMARY

| | | | |
|---|---------------------------------------|--|------------|
| 2 | Total General Fund Appropriation..... | | 22,257,853 |
| 3 | Total Special Fund Appropriation..... | | 231,887 |
| 4 | Total Federal Fund Appropriation..... | | 17,940,403 |
| 5 | | | _____ |
| 6 | Total Appropriation..... | | 40,430,143 |
| 7 | | | ===== |

STATE ARCHIVES

9 DA10.01 Archives

| | | | |
|----|---------------------------------|------------------|------------------|
| 10 | General Fund Appropriation..... | <u>2,853,627</u> | |
| 11 | | <u>2,838,627</u> | |
| 12 | Special Fund Appropriation..... | <u>1,547,772</u> | <u>4,401,399</u> |
| 13 | | <u>1,490,570</u> | <u>4,329,197</u> |
| 14 | | _____ | |

15 DA10.02 Artistic Property

| | | | |
|----|---------------------------------|--|---------|
| 16 | General Fund Appropriation..... | | 107,373 |
|----|---------------------------------|--|---------|

SUMMARY

| | | | |
|----|---------------------------------------|--|-----------|
| 18 | Total General Fund Appropriation..... | | 2,946,000 |
| 19 | Total Special Fund Appropriation..... | | 1,490,570 |
| 20 | | | _____ |
| 21 | Total Appropriation..... | | 4,436,570 |
| 22 | | | ===== |

OFFICE OF ADMINISTRATIVE HEARINGS

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

| | | | |
|---|---------------------------------|--------|--------|
| 1 | DA11.01 General Administration | | |
| 2 | General Fund Appropriation..... | 25,000 | |
| 3 | Special Fund Appropriation..... | 6,000 | 31,000 |
| 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 MARYLAND ENERGY ADMINISTRATION

| | | | |
|----|---------------------------------|-----------|-----------|
| 12 | DA13.01 General Administration | | |
| 13 | General Fund Appropriation..... | 432,000 | |
| 14 | Special Fund Appropriation..... | 1,057,220 | |
| 15 | Federal Fund Appropriation..... | 672,507 | 2,161,727 |
| 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 | DA13.02 Community Energy Loan Program - | | |
| 24 | Capital Appropriation | | |
| 25 | Special Fund Appropriation..... | | 1,000,000 |

| | | | |
|----|---|--|-----------|
| 26 | DA13.03 State Agency Loan Program - Capital | | |
| 27 | Appropriation | | |
| 28 | Special Fund Appropriation..... | | 1,100,000 |

29 SUMMARY

| | | | |
|----|---------------------------------------|--|-----------|
| 30 | Total General Fund Appropriation..... | | 432,000 |
| 31 | Total Special Fund Appropriation..... | | 3,157,220 |
| 32 | Total Federal Fund Appropriation..... | | 672,507 |
| 33 | | | _____ |
| 34 | Total Appropriation..... | | 4,261,727 |
| 35 | | | ===== |

UNOFFICIAL COPY OF HOUSE BILL 150

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

| | | | |
|---|---|------------------|------------------|
| 2 | DA14.01 Office for Children, Youth and Families | | |
| 3 | General Fund Appropriation..... | 4,926,374 | |
| 4 | | <u>4,903,374</u> | |
| 5 | Special Fund Appropriation..... | 274,150 | |
| 6 | Federal Fund Appropriation..... | 150,000 | 5,350,524 |
| 7 | | | <u>5,327,524</u> |
| 8 | | _____ | ===== |

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

OFFICE FOR SMART GROWTH

| | | | |
|----|--|--|----------------|
| 16 | DA15.01 Executive Direction | | |
| 17 | General Fund Appropriation, provided that | | |
| 18 | <u>the Office for Smart Growth may access</u> | | |
| 19 | <u>the services of the employees of the</u> | | |
| 20 | <u>Departments of Environment, Natural</u> | | |
| 21 | <u>Resources, Planning, Business and</u> | | |
| 22 | <u>Economic Development, Housing and</u> | | |
| 23 | <u>Community Development, and</u> | | |
| 24 | <u>Transportation.</u> | | |
| 25 | Further provided that the expenditure of | | |
| 26 | <u>these funds is contingent upon the</u> | | |
| 27 | <u>enactment of SB 204/HB 302 establishing</u> | | |
| 28 | <u>the Office of Smart Growth.....</u> | | 687,000 |
| 29 | | | <u>529,801</u> |

HISTORIC ST. MARY'S CITY COMMISSION

| | | | |
|----|----------------------------------|-----------|-----------|
| 32 | DB01.51 Administration | | |
| 33 | General Fund Appropriation..... | 2,165,139 | |
| 34 | Special Fund Appropriation..... | 606,947 | 2,772,086 |
| 35 | | _____ | |
| 36 | DB01.52 Capital Appropriation | | |
| 37 | General Fund Appropriation | | 765,000 |

SUMMARY

| | | |
|---|---------------------------------------|-----------|
| 2 | Total General Fund Appropriation..... | 2,930,139 |
| 3 | Total Special Fund Appropriation..... | 606,947 |
| 4 | | ----- |
| 5 | Total Appropriation..... | 3,537,086 |
| 6 | | ===== |

BOARD OF PUBLIC WORKS

| | | |
|---|---------------------------------|---------|
| 8 | DE01.01 Administration Office | |
| 9 | General Fund Appropriation..... | 622,714 |

DE01.02 Contingent Fund

| | | |
|----|---|---------|
| 11 | To the Board of Public Works to be used by | |
| 12 | the Board in its judgment (1) for | |
| 13 | supplementing appropriations made in | |
| 14 | the budget for fiscal year 2002 when the | |
| 15 | regular appropriations are insufficient for | |
| 16 | the operating expenses of the government | |
| 17 | beyond those that are contemplated at the | |
| 18 | time of the appropriation of the budget for | |
| 19 | this fiscal year, or (2) for any other | |
| 20 | contingencies that might arise within the | |
| 21 | State or other governmental agencies | |
| 22 | during the fiscal year or any other | |
| 23 | purposes provided by law, when adequate | |
| 24 | provision for such contingencies or | |
| 25 | purposes has not been made in this | |
| 26 | budget. | |
| 27 | General Fund Appropriation..... | 750,000 |

DE01.05 Wetlands Administration

| | | |
|----|---------------------------------|---------|
| 28 | DE01.05 Wetlands Administration | |
| 29 | General Fund Appropriation..... | 147,449 |

DE01.10 Miscellaneous Grants to Private

| | | |
|----|---------------------------------|------------------|
| 31 | Non-Profit Groups | |
| 32 | General Fund Appropriation..... | 4,098,336 |
| 33 | | <u>4,010,836</u> |

34 Special Fund Appropriation, provided that
 35 \$1,000,000 of this appropriation is
 36 contingent upon enactment of

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

SUMMARY

| | | | |
|----|---------------------------------------|--|-----------|
| 28 | Total General Fund Appropriation..... | | 7,507,565 |
| 29 | Total Special Fund Appropriation..... | | 1,125,000 |
| 30 | | | <hr/> |
| 31 | Total Appropriation..... | | 8,632,565 |
| 32 | | | <hr/> |

BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION

34 DE02.01 Public Works Capital Appropriation

35 General Fund Appropriation, provided that

36 this appropriation will be allocated for the

| | | |
|----|--|-------------------|
| 1 | <u>following projects:</u> | |
| 2 | <u>(1) Accessibility Modifications</u> | <u>1,600,000</u> |
| 3 | <u>(2) High Speed Data Network (Network.MD)</u> | <u>10,000,000</u> |
| 4 | <u>(3) Public Safety Communications System</u> | <u>4,000,000</u> |
| 5 | <u>(4) UMB - Health Sciences Research Facility II</u> | <u>17,746,000</u> |
| 6 | <u>(5) UMB - New Dental School</u> | <u>14,000,000</u> |
| 7 | <u>(6) UMCP - Chemistry Teaching Building</u> | <u>1,860,000</u> |
| 8 | <u>(7) UMCP - MFRI - New Headquarters</u> | <u>1,440,000</u> |
| 9 | <u>(8) BSU - New Science Building</u> | <u>1,200,000</u> |
| 10 | <u>(9) TU - Regional Sports Complex</u> | <u>11,750,000</u> |
| 11 | <u>(10) TU - Fine Arts Building Addition</u> | <u>7,443,000</u> |
| 12 | <u>(11) TU - 7800 York Road</u> | <u>1,600,000</u> |
| 13 | <u>(12) UMES - Waters Dining Hall/Somerset Hall</u> | <u>7,145,000</u> |
| 14 | <u>(13) UMES - Social Science & Health Education</u> | <u>5,365,000</u> |
| 15 | <u>Building</u> | |
| 16 | <u>(14) UMES - Physical Plant/Central Receiving Building</u> | <u>972,000</u> |
| 17 | <u>(15) UMES - Food Science and Technology Center</u> | <u>1,448,000</u> |
| 18 | <u>(16) FSU - New Compton Science Center</u> | <u>3,300,000</u> |
| 19 | <u>(17) FSU - Gunter Hall</u> | <u>872,000</u> |
| 20 | <u>(18) CSU - Telecommunications Upgrade</u> | <u>3,500,000</u> |
| 21 | <u>(19) CSU - Miles Connor Building Renovation</u> | <u>1,500,000</u> |
| 22 | <u>(20) UB - Charles Hall</u> | <u>1,325,000</u> |
| 23 | <u>(21) SSU - New Science Building</u> | <u>939,000</u> |
| 24 | <u>(22) UMBC - Chemistry/Physics Building</u> | <u>17,446,000</u> |
| 25 | <u>(23) UMBC - New Information Technology/Engineering</u> | <u>32,431,000</u> |
| 26 | <u>(24) UMBC - Public Policy Institute</u> | <u>17,542,000</u> |
| 27 | <u>(25) CES - Aquaculture and Restoration Ecology Lab</u> | <u>19,527,000</u> |
| 28 | <u>(26) UMBI - CARB II Building</u> | <u>42,442,000</u> |
| 29 | <u>(27) USM Office - Hagerstown Educational Center</u> | <u>13,264,000</u> |
| 30 | <u>(28) USM Office - Shady Grove Educational Center III</u> | <u>2,000,000</u> |
| 31 | <u>(29) Eastern Shore Higher Education Center</u> | <u>6,645,000</u> |
| 32 | <u>(30) Southern Maryland Higher Ed. Classroom</u> | <u>418,000</u> |
| 33 | <u>Building #2</u> | |
| 34 | <u>(31) SMC - New Student Services Building</u> | <u>2,072,000</u> |
| 35 | <u>(32) SMC - Somerset Hall</u> | <u>2,167,000</u> |
| 36 | <u>(33) SMC - New Academic Building</u> | <u>981,000</u> |
| 37 | <u>(34) MHEC - Community College Grant Program</u> | <u>19,284,000</u> |
| 38 | <u>(35) MSU - Science Research Building with</u> | <u>4,006,000</u> |
| 39 | <u>Greenhouse</u> | |
| 40 | <u>(36) TEDCO - Technology Development Investment</u> | <u>5,000,000</u> |
| 41 | <u>Fund</u> | |
| 42 | <u>(37) Johns Hopkins School of Medicine - Research</u> | <u>7,933,000</u> |
| 43 | <u>Building</u> | |

| | | |
|---|---|------------------|
| 1 | <u>(38) Johns Hopkins - School of Hygiene and Public</u> | <u>2,067,000</u> |
| 2 | <u>Health</u> | |
| 3 | <u>(39) MICUA - College of Notre Dame Infrastructure</u> | <u>2,000,000</u> |
| 4 | <u>Improvements</u> | |
| 5 | <u>(40) Ripken Stadium & Youth Baseball Academy</u> | <u>3,000,000</u> |
| 6 | <u>(41) Park Heights Golf Range & Family Sports Complex</u> | <u>1,000,000</u> |
| 7 | <u>(42) National Training & Research Institute for the</u> | <u>1,000,000</u> |
| 8 | <u>Blind</u> | |

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

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

16 (1) the budget committees have received a
 17 cost estimate analysis for the
 18 renovation from the Department of
 19 General Services, and

20 (2) the budget committees have reviewed
 21 and commented upon the analysis or 45
 22 days have elapsed from the date the
 23 analysis is received by the budget
 24 committees.

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

36 Further provided that \$2,000,000 of this
 37 appropriation made available for the
 38 Shady Grove Educational Center III may
 39 not be expended until a Department of
 40 General Services cost estimate based on
 41 the revised project scope has been
 42 submitted to the budget committees for
 43 review and comment, or 45 days have

1 elapsed from the date the committees
2 receive the cost estimate.

3 Further provided that funding for
4 MSU - Science Research Building with
5 Greenhouse is reduced by \$796,000..... 301,230,000
6 300,334,000

7 DE02.02 Public School Capital Appropriation
8 General Fund Appropriation..... 123,701,000
9 Special Fund Appropriation..... 2,400,000 126,101,000
10 _____

11 SUMMARY

12 Total General Fund Appropriation..... 424,035,000
13 Total Special Fund Appropriation..... 2,400,000
14 _____
15 Total Appropriation..... 426,435,000
16 =====

17 BOARD OF PUBLIC WORKS - INTERAGENCY COMMITTEE FOR PUBLIC
18 SCHOOL CONSTRUCTION

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

21 DE03.02 School Facilities Program
22 General Fund Appropriation..... 10,370,000
23 Special Fund Appropriation, provided that
24 \$2,855,628 of this appropriation may not
25 be expended.
26 Further provided that this amount may not
27 be transferred to any other purpose and
28 shall revert to the Cigarette Restitution
29 Fund on June 30, 2002 3,642,628 14,012,628
30 _____

SUMMARY

| | | | |
|---|---------------------------------------|--|------------|
| 1 | | | |
| 2 | Total General Fund Appropriation..... | | 11,430,963 |
| 3 | Total Special Fund Appropriation..... | | 3,642,628 |
| 4 | | | _____ |
| 5 | Total Appropriation..... | | 15,073,591 |
| 6 | | | ===== |

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

9 DH01.01 Administrative Headquarters

| | | | |
|----|---------------------------------|-----------|-----------|
| 10 | General Fund Appropriation..... | 2,564,532 | |
| 11 | Special Fund Appropriation..... | 52,276 | |
| 12 | Federal Fund Appropriation..... | 165,376 | 2,782,184 |
| 13 | | _____ | |

14 DH01.02 Air Operations and Maintenance

| | | | |
|----|---------------------------------|-----------|-----------|
| 15 | General Fund Appropriation..... | 660,840 | |
| 16 | Federal Fund Appropriation..... | 3,125,532 | 3,786,372 |
| 17 | | _____ | |

18 DH01.03 Army Operations and Maintenance

| | | | |
|----|---------------------------------|-----------|-----------|
| 19 | General Fund Appropriation..... | 5,351,601 | |
| 20 | Special Fund Appropriation..... | 121,991 | |
| 21 | Federal Fund Appropriation..... | 1,849,353 | 7,322,945 |
| 22 | | _____ | |

23 DH01.05 State Operations

| | | | |
|----|---------------------------------|----------------------|----------------------|
| 24 | General Fund Appropriation..... | 2,542,010 | |
| 25 | | <u>2,507,010</u> | |
| 26 | Federal Fund Appropriation..... | 1,478,321 | 4,020,331 |
| 27 | | | <u>3,985,331</u> |
| 28 | | _____ | |

29 Funds are appropriated in the Executive
30 Department - Boards, Commissions and
31 Offices budget to pay for services provided
32 by this program. Authorization is hereby
33 granted to use these receipts as special
34 funds for operating expenses in this
35 program.

| | | | |
|----|---|--------------------------------|------------------|
| 1 | DH01.06 Maryland Emergency Management | | |
| 2 | Agency | | |
| 3 | General Fund Appropriation..... | 1,799,980 | |
| 4 | Federal Fund Appropriation..... | 4,455,938 | 6,255,918 |
| 5 | | _____ | |
| 6 | | | |
| | | SUMMARY | |
| 7 | Total General Fund Appropriation..... | | 12,883,963 |
| 8 | Total Special Fund Appropriation..... | | 174,267 |
| 9 | Total Federal Fund Appropriation..... | | 11,074,520 |
| 10 | | | _____ |
| 11 | Total Appropriation..... | | 24,132,750 |
| 12 | | | ===== |
| 13 | | | |
| | | STATE BOARD OF ELECTIONS | |
| 14 | DI01.01 General Administration | | |
| 15 | General Fund Appropriation..... | | 4,529,000 |
| 16 | | | ===== |
| 17 | | | |
| | | COMMISSION ON HUMAN RELATIONS | |
| 18 | DL00.01 General Administration | | |
| 19 | General Fund Appropriation..... | 2,912,875 | |
| 20 | Federal Fund Appropriation..... | 598,841 | 3,511,716 |
| 21 | | _____ | ===== |
| 22 | | | |
| | | DEPARTMENT OF VETERANS AFFAIRS | |
| 23 | DP00.01 Service Program | | |
| 24 | General Fund Appropriation..... | | <u>1,364,900</u> |
| 25 | | | <u>1,264,900</u> |
| 26 | DP00.02 Cemetery Program | | |
| 27 | General Fund Appropriation..... | 2,177,457 | |
| 28 | Special Fund Appropriation..... | 126,900 | |
| 29 | Federal Fund Appropriation..... | 316,026 | 2,620,383 |
| 30 | | _____ | |
| 31 | DP00.03 Memorials and Monuments Program | | |
| 32 | General Fund Appropriation..... | | 405,943 |

1 DP00.05 Veterans Home Program

| | | | |
|---|---------------------------------|------------------|-------------------|
| 2 | General Fund Appropriation..... | 3,141,991 | |
| 3 | | <u>3,083,833</u> | |
| 4 | Special Fund Appropriation..... | 540,000 | |
| 5 | Federal Fund Appropriation..... | 6,726,738 | 10,408,729 |
| 6 | | | <u>10,350,571</u> |
| 7 | | _____ | ===== |

8 SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 9 | Total General Fund Appropriation..... | | 6,932,133 |
| 10 | Total Special Fund Appropriation..... | | 666,900 |
| 11 | Total Federal Fund Appropriation..... | | 7,042,764 |
| 12 | | | _____ |
| 13 | Total Appropriation..... | | 14,641,797 |
| 14 | | | ===== |

15 MARYLAND STATE BOARD OF CONTRACT APPEALS

16 DS00.01 Contract Appeals Resolution

| | | | |
|----|---------------------------------|--|----------------|
| 17 | General Fund Appropriation..... | | 511,576 |
| 18 | | | <u>509,776</u> |
| 19 | | | ===== |

20 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

21 DT00.01 General Administration

22 Special Fund Appropriation, provided that
 23 no funds may be expended for the
 24 expansion of centralized, dedicated
 25 emergency medical systems (EMS)
 26 communications in Region IV serving the
 27 Eastern Shore counties of Dorchester,
 28 Caroline, Kent, Queen Anne's, and Talbot
 29 until the Maryland Institute for
 30 Emergency Medical Services Systems
 31 (MIEMSS) has prepared and submitted a
 32 detailed plan for improving EMS
 33 communications systems in those regions
 34 of the State which are currently not
 35 served by an enhanced, dedicated EMS
 36 communications system. The plan should
 37 include an implementation time table,
 38 budget estimates for the one-time and

| | | | |
|---|---|-------------------|-------------------|
| 1 | <u>on-going State and local government</u> | | |
| 2 | <u>funding commitments, and an assessment</u> | | |
| 3 | <u>of the need for enhanced EMS</u> | | |
| 4 | <u>communications in the less densely</u> | | |
| 5 | <u>populated regions of the State</u> | 10,101,000 | |
| 6 | | <u>10,012,328</u> | |
| 7 | Federal Fund Appropriation..... | 100,000 | 10,201,000 |
| 8 | | | <u>10,112,328</u> |
| 9 | | _____ | ===== |

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

| | | | |
|----|---------------------------------|---------|-----------|
| 11 | DU00.01 General Administration | | |
| 12 | General Fund Appropriation..... | 286,086 | |
| 13 | Special Fund Appropriation..... | 75,356 | 361,442 |
| 14 | | _____ | |
| 15 | DU00.02 Capital Appropriation | | |
| 16 | General Fund Appropriation..... | | 2,479,000 |

SUMMARY

| | | | |
|----|---------------------------------------|--|-----------|
| 18 | Total General Fund Appropriation..... | | 2,765,086 |
| 19 | Total Special Fund Appropriation..... | | 75,356 |
| 20 | | | _____ |
| 21 | Total Appropriation..... | | 2,840,442 |
| 22 | | | ===== |

FORVM FOR RURAL MARYLAND

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 24 | DV00.01 General Administration | | |
| 25 | General Fund Appropriation..... | 121,752 | |
| 26 | | <u>116,752</u> | |
| 27 | Federal Fund Appropriation..... | 116,600 | 238,352 |
| 28 | | | <u>233,352</u> |
| 29 | | _____ | ===== |

MARYLAND DEPARTMENT OF PLANNING

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

1 contract that:

2 (1) delineates the scope of the work to
3 be provided by MDP;

4 (2) includes a timeline for completing
5 the work;

6 (3) lists the amounts to be reimbursed
7 to MDP by fund source; and

8 (4) includes a payment schedule.

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

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

| | | |
|----|---------------------------------|----------------------|
| 29 | DW01.01 General Administration | |
| 30 | General Fund Appropriation..... | 2,953,269 |
| 31 | | <u>2,666,091</u> |
| 32 | DW01.02 State Clearinghouse | |
| 33 | General Fund Appropriation..... | 574,681 |
| 34 | DW01.03 Planning Data Services | |
| 35 | General Fund Appropriation..... | 2,253,861 |
| 36 | | <u>2,183,773</u> |

| | | | |
|----|--|------------|------------------|
| 1 | DW01.04 Local Planning Assistance | | |
| 2 | General Fund Appropriation..... | | 1,622,086 |
| 3 | | | <u>1,474,218</u> |
| 4 | Funds are appropriated in various State | | |
| 5 | agency budgets to pay for technical | | |
| 6 | support services provided by this | | |
| 7 | program. Authorization is hereby granted | | |
| 8 | to use these receipts as special funds for | | |
| 9 | operating expenses in this program. | | |
| 10 | DW01.05 Comprehensive Planning | | |
| 11 | <u>Provided that the authorization to expend</u> | | |
| 12 | <u>reimbursable funds received from other</u> | | |
| 13 | <u>agencies is reduced by \$111,534.</u> | | |
| 14 | General Fund Appropriation..... | | 1,413,114 |
| 15 | Funds are appropriated in various State | | |
| 16 | agency budgets to pay for technical | | |
| 17 | support services provided by this | | |
| 18 | program. Authorization is hereby granted | | |
| 19 | to use these receipts as special funds for | | |
| 20 | operating expenses in this program. | | |
| 21 | DW01.06 Parcel Mapping | | |
| 22 | General Fund Appropriation..... | 260,990 | |
| 23 | Special Fund Appropriation..... | 235,000 | 495,990 |
| 24 | | <u>-0-</u> | <u>260,990</u> |
| 25 | | _____ | |
| 26 | Funds are appropriated in other agency | | |
| 27 | budgets to pay for technical support | | |
| 28 | 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 | SUMMARY | | |
| 33 | Total General Fund Appropriation..... | | 8,572,867 |
| 34 | Total Special Fund Appropriation..... | | -0- |
| 35 | | | _____ |
| 36 | Total Appropriation..... | | 8,572,867 |
| 37 | | | ===== |

GOVERNOR'S WORK FORCE INVESTMENT BOARD

DY00.01 General Administration

General Fund Appropriation..... 392,106

=====

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

MARYLAND INSURANCE ADMINISTRATION

DZ01.01 Administration and Operations

Special Fund Appropriation..... 22,147,404

=====

COMPTROLLER OF THE TREASURY

OFFICE OF THE COMPTROLLER

EA01.01 Executive Direction

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

EA01.02 Financial and Support Services

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

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

SUMMARY

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

| | | | |
|---|--------------------------|--|-----------|
| 1 | Total Appropriation..... | | 4,671,390 |
| 2 | | | ===== |

3 GENERAL ACCOUNTING DIVISION

4 EA02.01 Accounting Control and Reporting

| | | | |
|---|---------------------------------|--|-----------|
| 5 | General Fund Appropriation..... | | 4,967,053 |
| 6 | | | ===== |

7 BUREAU OF REVENUE ESTIMATES

8 EA03.01 Estimating of Revenues

| | | | |
|----|---------------------------------|--|----------------|
| 9 | General Fund Appropriation..... | | 454,900 |
| 10 | | | <u>453,900</u> |
| 11 | | | ===== |

12 REVENUE ADMINISTRATION DIVISION

13 EA04.01 Revenue Administration

| | | | |
|----|---------------------------------|------------|------------|
| 14 | General Fund Appropriation..... | 35,234,751 | |
| 15 | Special Fund Appropriation..... | 1,235,338 | 36,470,089 |
| 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 COMPLIANCE DIVISION

24 EA05.01 Compliance Administration

| | | | |
|----|----------------------------------|------------|------------|
| 25 | General Fund Appropriation | 17,510,045 | |
| 26 | Special Fund Appropriation..... | 5,903,564 | 23,413,609 |
| 27 | | _____ | ===== |

28 FIELD ENFORCEMENT DIVISION

29 EA06.01 Field Enforcement Administration

| | | | |
|----|---------------------------------|-----------|-----------|
| 30 | General Fund Appropriation..... | 1,954,447 | |
| 31 | Special Fund Appropriation..... | 1,732,885 | 3,687,332 |
| 32 | | _____ | ===== |

ALCOHOL AND TOBACCO TAX DIVISION

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

MOTOR FUEL TAX DIVISION

| | | |
|---------------------------------------|--|------------------|
| EA08.01 Motor Fuel Tax Administration | | |
| Special Fund Appropriation..... | | 2,761,396 |
| | | <u>2,182,129</u> |
| | | ===== |

CENTRAL PAYROLL BUREAU

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

DATA PROCESSING DIVISION

EA10.01 Computer Center Operations

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

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

STATE TREASURER

OFFICE OF THE STATE TREASURER

| | | |
|---------------------------------|------------------|------------------|
| EB01.01 Treasury Management | | |
| General Fund Appropriation..... | 4,960,468 | |
| | <u>4,275,759</u> | |
| Special Fund Appropriation..... | 424,428 | 5,384,896 |
| | | <u>4,700,187</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 INSURANCE PROTECTION

9 EB02.01 Insurance Management

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 EB02.02 Insurance Coverage

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 BOND SALE EXPENSES

24 EB03.01 Bond Sale Expenses

25 General Fund Appropriation..... 280,000

26 =====

27 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

28 EC00.01 Office of the Director

29 General Fund Appropriation..... ~~2,354,791~~

30 2,090,091

31 EC00.02 Real Property Valuation

32 General Fund Appropriation..... 30,307,595

| | | | |
|----|---|------------|------------|
| 1 | EC00.04 Office of Information Technology | | |
| 2 | General Fund Appropriation..... | | 5,534,882 |
| 3 | EC00.05 Office of Business Property Valuation | | |
| 4 | General Fund Appropriation..... | | 5,640,254 |
| 5 | EC00.08 Property Tax Credit Programs | | |
| 6 | General Fund Appropriation..... | 52,928,699 | |
| 7 | Special Fund Appropriation..... | 22,500 | 52,951,199 |
| 8 | | _____ | |
| 9 | EC00.10 Charter Unit | | |
| 10 | General Fund Appropriation..... | 1,030,899 | |
| 11 | Special Fund Appropriation..... | 2,050,000 | 3,080,899 |
| 12 | | _____ | |
| 13 | | SUMMARY | |
| 14 | Total General Fund Appropriation..... | | 97,532,420 |
| 15 | Total Special Fund Appropriation..... | | 2,072,500 |
| 16 | | | _____ |
| 17 | Total Appropriation..... | | 99,604,920 |
| 18 | | | ===== |

STATE LOTTERY AGENCY

| | | | |
|----|---|--|-------------------|
| 20 | ED00.01 Administration and Operations | | |
| 21 | Special Fund Appropriation, <u>provided that</u> | | |
| 22 | <u>this appropriation may not be increased</u> | | |
| 23 | <u>by budget amendment or otherwise except</u> | | |
| 24 | <u>for increases in instant ticket printing,</u> | | |
| 25 | <u>freight costs, and vendor fees, when sales</u> | | |
| 26 | <u>exceed projections upon which the budget</u> | | |
| 27 | <u>is based.</u> | | |
| 28 | <u>Further provided that no part of this</u> | | |
| 29 | <u>appropriation may be used for the</u> | | |
| 30 | <u>implementation of a new lottery game</u> | | |
| 31 | <u>until the Legislative Policy Committee</u> | | |
| 32 | <u>has had 45 days to review and consider</u> | | |
| 33 | <u>the implementation of the new lottery</u> | | |
| 34 | <u>game.....</u> | | 50,117,000 |
| 35 | | | <u>49,117,000</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, <u>provided that</u> | | |
| 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> | 2,680,929 | |
| 25 | | <u>2,630,929</u> | |
| 26 | Special Fund Appropriation..... | 200,000 | <u>2,880,929</u> |
| 27 | | | <u>2,830,929</u> |
| 28 | | _____ | |

SUMMARY

| | | |
|---|---------------------------------------|------------|
| 1 | | |
| 2 | Total General Fund Appropriation..... | 7,053,725 |
| 3 | Total Special Fund Appropriation..... | 5,159,636 |
| 4 | | _____ |
| 5 | Total Appropriation..... | 12,213,361 |
| 6 | | ===== |

OFFICE OF PERSONNEL SERVICES AND BENEFITS

8 FA02.01 Executive Direction

| | | |
|----|--|------------|
| 9 | General Fund Appropriation, provided that | |
| 10 | funds appropriated herein for statewide | |
| 11 | partial cost of living pay adjustments, | |
| 12 | performance pay awards, annual salary | |
| 13 | review adjustments and employee tuition | |
| 14 | reimbursement may be transferred to | |
| 15 | programs of other financial agencies. | |
| 16 | Further provided that funds appropriated | |
| 17 | but not transferred for this purpose shall | |
| 18 | revert to the general fund..... | 11,359,290 |

19 FA02.02 Division of Employee Benefits

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

28 FA02.03 Medical Director

| | | |
|----|---------------------------------|---------|
| 29 | General Fund Appropriation..... | 531,834 |
|----|---------------------------------|---------|

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

| | | |
|----|---|----------------|
| 1 | FA02.04 Division of Employee Relations | |
| 2 | General Fund Appropriation..... | 1,233,621 |
| 3 | Funds will be transferred from the | |
| 4 | Employees' and Retirees' Health | |
| 5 | Insurance Non-Budgeted Fund Accounts | |
| 6 | to pay for administration services | |
| 7 | provided by this program. Authorization | |
| 8 | is hereby granted to use these receipts as | |
| 9 | special funds for operating expenses in | |
| 10 | this program. | |
| 11 | FA02.05 Division of Employee Development and | |
| 12 | Training | |
| 13 | General Fund Appropriation..... | 1,512,977 |
| 14 | Funds are appropriated in other agency | |
| 15 | budgets and funds will be transferred | |
| 16 | from the Employees' and Retirees' Health | |
| 17 | Insurance Non-Budgeted Fund Accounts | |
| 18 | to pay for administration 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 | FA02.06 Division of Salary Administration and | |
| 24 | Classification | |
| 25 | General Fund Appropriation..... | 1,902,083 |
| 26 | FA02.07 Division of Recruitment and | |
| 27 | Examination | |
| 28 | General Fund Appropriation..... | 2,751,294 |
| 29 | FA02.09 Division of Labor Relations | |
| 30 | General Fund Appropriation..... | 406,030 |
| 31 | | <u>356,030</u> |
| 32 | | |
| 33 | FA02.10 State Labor Relations Board | |
| 34 | General Fund Appropriation, <u>provided it is</u> | |
| 35 | <u>the intent of the General Assembly that</u> | |
| 36 | <u>the State Labor Relations Board be</u> | |
| 37 | <u>established as an independent agency</u> | 546,089 |

SUMMARY

| | | |
|---|---------------------------------------|------------|
| 1 | | |
| 2 | Total General Fund Appropriation..... | 20,193,218 |
| 3 | | ===== |

OFFICE OF INFORMATION TECHNOLOGY

5 FA04.01 Executive Direction

6 General Fund Appropriation, provided that
7 \$4,000,000 of this appropriation is
8 restricted until the Department of Budget
9 and Management submits a detailed
10 action plan outlining the steps it proposes
11 to take to reform the Information
12 Technology (IT) development process
13 statewide. The plan should include but
14 not be limited to the following issues:

15 (1) identification of the tasks for which the
16 Program Management Office is
17 responsible;

18 (2) inclusion of policies, procedures, and
19 standards to insure uniform guidelines;

20 (3) its plans to establish strong central
21 authority for project oversight,
22 standards, implementation, and
23 network infrastructure; and

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

27 Further provided that the budget
28 committees shall have 45 days to review
29 and comment on the IT Project Reform
30 Plan..... 12,980,157

31 11,980,157

32 Special Fund Appropriation, provided that
33 no funds shall be expended for the
34 Information Technology Investment Fund
35 until the Department of Budget and
36 Management provides a summary
37 showing the unencumbered balance in the
38 fund as of the close of fiscal 2001 and a
39 listing of any encumbrances; a listing of

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

9 Further provided that \$1,500,000 of general
 10 funds and \$3,000,000 of special funds
 11 shall constitute the appropriation to the
 12 Information Technology Investment Fund
 13 as provided in Section 7-316 of the State
 14 Finance and Procurement Article; and
 15 further provided that the ceiling on the
 16 amount of monies that may be credited to
 17 the Information Technology Investment
 18 Fund for fiscal year 2002 shall be
 19 \$10,000,000..... 3,000,000 15,980,157
 20 14,980,157

22 Funds will be transferred from the Division
 23 of Telecommunications to pay for
 24 administration 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 FA04.03 Division of Application Systems
 29 Management
 30 General Fund Appropriation..... 32,591,874

31 Funds are appropriated in other agency
 32 budgets and funds will be transferred
 33 from the Employees' and Retirees' Health
 34 Insurance Non-Budgeted Fund Account
 35 to pay for 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.

39 FA04.04 Division of Telecommunications
 40 General Fund Appropriation..... ~~1,376,111~~
 41 1,258,864
 42 Special Fund Appropriation..... 8,702,486 10,078,597

| | | | |
|---|--|------------------|------------------|
| 1 | | <u>8,198,736</u> | <u>9,457,600</u> |
|---|--|------------------|------------------|

| | | | |
|---|--|-------|--|
| 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 SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 10 | Total General Fund Appropriation..... | | 45,830,895 |
| 11 | Total Special Fund Appropriation..... | | 11,198,736 |
| 12 | | | _____ |
| 13 | Total Appropriation..... | | 57,029,631 |
| 14 | | | ===== |

15 OFFICE OF BUDGET ANALYSIS

16 FA05.01 Budget Analysis and Formulation

| | | | |
|----|---------------------------------|--|-----------|
| 17 | General Fund Appropriation..... | | 2,063,131 |
| 18 | | | ===== |

19 OFFICE OF CAPITAL BUDGETING

20 FA06.01 Capital Budget Analysis and
21 Formulation

| | | | |
|----|---------------------------------|--|-----------|
| 22 | General Fund Appropriation..... | | 1,831,490 |
| 23 | | | ===== |

24 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

25 STATE RETIREMENT AGENCY

26 GJ01.01 State Retirement Agency

| | | | |
|----|----------------------------------|--|-----------------------|
| 27 | Special Fund Appropriation | | 20,508,191 |
| 28 | | | <u>20,317,568</u> |
| 29 | | | ===== |

TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

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

HA01.01 Executive Direction and Support

| | | | |
|----|---------------------------------|--|-----------|
| 9 | Services | | |
| 10 | General Fund Appropriation..... | | 4,608,677 |
| 11 | | | ===== |

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

HC01.01 Facilities Operation and Maintenance

| | | | |
|----|---------------------------------|------------|------------|
| 14 | General Fund Appropriation..... | 28,227,742 | |
| 15 | Special Fund Appropriation..... | 649,924 | 28,877,666 |
| 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.

HC01.02 Maintenance of Woodstock Center

| | | | |
|----|---------------------------------|--|--------|
| 24 | Special Fund Appropriation..... | | 20,400 |
|----|---------------------------------|--|--------|

HC01.03 Woodstock Center - Capital

| | | | |
|----|---------------------------------|--|---------|
| 26 | Appropriation | | |
| 27 | Special Fund Appropriation..... | | 300,000 |

HC01.05 Reimbursable Lease Management

| | | | |
|----|---------------------------------|--|----------------|
| 29 | General Fund Appropriation..... | | 960,000 |
| 30 | | | <u>460,000</u> |

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

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

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

7 SUMMARY

8 Total General Fund Appropriation..... 28,687,742

9 Total Special Fund Appropriation..... 2,166,170

10 _____

11 Total Appropriation..... 30,853,912

12 =====

13 OFFICE OF PROCUREMENT AND LOGISTICS

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

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 OFFICE OF REAL ESTATE

24 HE01.01 Real Estate Management
25 General Fund Appropriation..... 1,334,641

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.

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

1
2
3
4
5
6
7
8
9
10

HG01.01 Facilities Planning, Design and
Construction
General Fund Appropriation, provided that
the amount appropriated herein for
Maryland Environmental Service critical
maintenance projects shall be transferred
to the appropriate State facility effective
July 1, 2001.....

12,878,437

=====

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

DEPARTMENT OF TRANSPORTATION

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

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

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

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

22 It is the intent of the General Assembly that
23 funds dedicated to the Transportation
24 Trust Fund shall be applied to purposes
25 bearing direct relation to the State
26 transportation program, unless directed
27 otherwise by legislation. To implement
28 this intent for the Maryland Department
29 of Transportation in fiscal 2002, no
30 commitment of funds in excess of
31 \$250,000 may be made nor may such an
32 amount be transferred, by budget
33 amendment or otherwise, for any project
34 or purpose not normally arising in
35 connection with the ordinary ongoing
36 operation of the department and not
37 contemplated in the budget approved or
38 the last published Consolidated
39 Transportation Program without review
40 and comment by the budget committees.

41 It is the intent of the General Assembly that
42 projects and funding levels appropriated
43 for capital projects, as well as total
44 estimated project costs within the
45 Consolidated Transportation Program

1 (CTP), shall be expended in accordance
2 with the plan approved during the
3 legislative session. In the event the
4 department modifies the program to:

5 (1) add a new project to the construction
6 program or development and
7 evaluation program meeting the
8 definition of "major project" under
9 Section 2-103.1 of the Transportation
10 Article, which was never previously
11 contained within a plan reviewed in a
12 prior year by the General Assembly and
13 will result in the need to expend funds
14 in the current budget year; or

15 (2) change the scope of a project in the
16 construction program or development
17 and evaluation program meeting the
18 definition of "major project" under
19 Section 2-103.1 of the Transportation
20 Article, which will result in an increase
21 of more than 10 percent or \$1,000,000,
22 whichever is greater, in the total
23 project cost as reviewed by the General
24 Assembly during a prior session, the
25 department shall prepare a report to
26 notify the budget committees of the
27 proposed changes. For each change, the
28 report shall identify the project title,
29 justification for adding the new project
30 or modifying the scope of the existing
31 project, current year funding levels,
32 and the total project cost estimate as
33 approved by the General Assembly
34 during the prior session compared with
35 the proposed current year funding and
36 total project cost estimate resulting
37 from the project addition or change in
38 scope.

39 Notification of changes in scope shall be
40 made to the General Assembly concurrent
41 with the submission of the draft and final
42 CTP. Notification of new construction
43 project additions, as outlined in
44 paragraph (1) above, shall be made to the
45 General Assembly prior to the
46 expenditure of funds or the submission of

1 any contract for approval to the Board of
2 Public Works.

3 Consolidated Transportation Bonds may be
4 issued in any amount provided that the
5 aggregate outstanding and unpaid
6 principal balance of these bonds and
7 bonds of prior issues shall not exceed
8 \$799,000,000 as of June 30, 2002.
9 Provided, however, that in addition to the
10 limit established under this provision, the
11 department may increase its debt
12 outstanding by not more than
13 \$15,000,000, so long as: (1) notice stating
14 the specific reason for the additional debt
15 requirement is provided to the budget
16 committees; and (2) the budget
17 committees have 45 days to review and
18 comment on the proposal before
19 publication of a preliminary official
20 statement including the debt.

21 SECRETARY'S OFFICE

22 JA01.01 Executive Direction

23 Special Fund Appropriation..... 17,521,977

24 17,416,072

25 Funds are appropriated in the Department
26 of General Services 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 JA01.02 Operating Grants-In-Aid

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

36 (1) any additional special funds necessary
37 to match unanticipated federal fund
38 attainments; or

39 (2) any proposed increase either to provide
40 funds for a new grantee or to expand

| | | | |
|----|--|-----------------------|-----------------------|
| 1 | <u>funds for an existing grantee; and</u> | | |
| 2 | <u>(3) the department provides notification to</u> | | |
| 3 | <u>the budget committees to justify the</u> | | |
| 4 | <u>need for additional expenditures due to</u> | | |
| 5 | <u>either provision (1) or (2) above, and</u> | | |
| 6 | <u>the committees provide review and</u> | | |
| 7 | <u>comment or 45 days elapse from the</u> | | |
| 8 | <u>date such notification is provided to the</u> | | |
| 9 | <u>committees</u> | 3,363,973 | |
| 10 | Federal Fund Appropriation..... | 5,628,987 | 8,992,960 |
| 11 | | _____ | |
| 12 | JA01.03 Facilities and Capital Equipment | | |
| 13 | Special Fund Appropriation..... | 23,284,289 | |
| 14 | | <u>23,155,455</u> | |
| 15 | Federal Fund Appropriation..... | 1,175,000 | 24,459,289 |
| 16 | | | <u>24,330,455</u> |
| 17 | | _____ | |
| 18 | JA01.04 Washington Metropolitan Area Transit | | |
| 19 | - Operating | | |
| 20 | Special Fund Appropriation..... | | 126,831,785 |
| 21 | JA01.05 Washington Metropolitan Area Transit | | |
| 22 | - Capital | | |
| 23 | Special Fund Appropriation..... | 60,292,000 | |
| 24 | Federal Fund Appropriation..... | 65,504,000 | 125,796,000 |
| 25 | | _____ | |
| 26 | JA01.07 Office of Transportation Technology | | |
| 27 | Services | | |
| 28 | Special Fund Appropriation..... | | 33,611,242 |
| 29 | | | <u>32,861,242</u> |
| 30 | | | |
| | SUMMARY | | |
| 31 | Total Special Fund Appropriation..... | | 263,920,527 |
| 32 | Total Federal Fund Appropriation..... | | 72,307,987 |
| 33 | | | _____ |
| 34 | Total Appropriation..... | | 336,228,514 |
| 35 | | | ===== |

DEBT SERVICE REQUIREMENTS

JA04.01 Debt Service Requirements

| | | | |
|---|---------------------------------|--|------------------------|
| 3 | Special Fund Appropriation..... | | 119,890,545 |
| 4 | | | <u>117,240,545</u> |
| 5 | | | ===== |

STATE HIGHWAY ADMINISTRATION

JB01.01 State System Construction and Equipment

| | | | |
|----|---------------------------------|-------------|-------------|
| 9 | Special Fund Appropriation..... | 291,536,000 | |
| 10 | Federal Fund Appropriation..... | 570,100,000 | 861,636,000 |
| 11 | | _____ | |

JB01.02 State System Maintenance

| | | | |
|----|---------------------------------|------------------------|------------------------|
| 13 | Special Fund Appropriation..... | 169,698,760 | |
| 14 | | <u>169,523,760</u> | |
| 15 | Federal Fund Appropriation..... | 4,549,746 | 174,248,506 |
| 16 | | | <u>174,073,506</u> |
| 17 | | _____ | |

JB01.03 County and Municipality Capital Funds

| | | | |
|----|---------------------------------|------------|------------|
| 19 | Special Fund Appropriation..... | 4,458,344 | |
| 20 | Federal Fund Appropriation..... | 32,890,000 | 37,348,344 |
| 21 | | _____ | |

JB01.04 Highway Safety Operating Program

| | | | |
|----|---------------------------------|-----------|------------|
| 23 | Special Fund Appropriation..... | 5,873,663 | |
| 24 | Federal Fund Appropriation..... | 4,241,143 | 10,114,806 |
| 25 | | _____ | |

JB01.05 County and Municipality Funds

27 Special Fund Appropriation, provided that
 28 \$1,000,000 of this appropriation, made for
 29 the purpose of distributing the share of
 30 revenues from the Gasoline and Motor
 31 Vehicle Revenue Account to Prince
 32 George's County (i.e., "highway user
 33 revenues") shall be deducted prior to the
 34 distribution of funds to the county and be
 35 retained by the Transportation Trust
 36 Fund. The deduction would occur after
 37 the deduction of sinking fund

1 requirements for county transportation
 2 bonds from highway user revenues..... 430,069,254

SUMMARY

3
 4 Total Special Fund Appropriation..... 901,461,021
 5 Total Federal Fund Appropriation..... 611,780,889
 6 _____
 7 Total Appropriation..... 1,513,241,910
 8 =====

MARYLAND PORT ADMINISTRATION

10 JD00.01 Port Operations

11 Special Fund Appropriation..... ~~85,749,787~~
 12 85,162,752

13 JD00.02 Port Facilities and Capital Equipment

14 Special Fund Appropriation..... ~~115,260,291~~
 15 115,060,291

SUMMARY

16
 17 Total Special Fund Appropriation..... 200,223,043
 18 =====

STATE MOTOR VEHICLE ADMINISTRATION

20 JE00.01 Motor Vehicle Operations

21 Special Fund Appropriation..... ~~125,125,719~~
 22 124,055,719
 23 Federal Fund Appropriation..... 525,000 ~~125,650,719~~
 24 124,580,719
 25 _____

26 JE00.03 Facilities and Capital Equipment

27 Special Fund Appropriation..... 27,999,995

SUMMARY

| | | |
|---|---------------------------------------|-------------|
| 1 | | |
| 2 | Total Special Fund Appropriation..... | 152,055,714 |
| 3 | Total Federal Fund Appropriation..... | 525,000 |
| 4 | | _____ |
| 5 | Total Appropriation..... | 152,580,714 |
| 6 | | ===== |

MASS TRANSIT ADMINISTRATION

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

26 Provided that the Maryland Department of
27 Transportation (MDOT) operating budget
28 appropriation includes \$18,199,000
29 appropriated in the Mass Transit
30 Administration and the Washington
31 Metropolitan Area Transit Authority
32 operating budgets for the administration's
33 new transit initiative. The General
34 Assembly supports this initiative. In
35 addition to this appropriation, the
36 General Assembly also supports fare
37 initiatives that reduce Statewide transit
38 fares to \$1.10 for a one-way pass and
39 \$2.50 for a day pass. However, the
40 General Assembly is concerned about the
41 funding sources identified in the
42 initiative. To implement a prudently

1 funded initiative, the General Assembly
2 was forced to reduce the initiative's
3 spending. The funds appropriated in the
4 initiative should support the following
5 priorities:

6 (1) reducing overcrowding on transit and
7 reducing traffic congestion in
8 Maryland, especially along I-270,
9 I-495, and I-695;

10 (2) maintaining regional parity in services;
11 and

12 (3) improving services throughout the
13 State.

14 Further provided that the General Assembly
15 authorizes the Maryland Department of
16 Transportation to submit a budget
17 amendment to add another \$5,000,000 to
18 the special fund appropriations if the
19 Maryland Department of Transportation
20 can demonstrate that sufficient funds are
21 available in the Transportation Trust
22 Fund to support additional transit
23 services.

24 Further provided that the General Assembly
25 supports the administration's pilot
26 program providing free ridership for State
27 employees currently paying for Mass
28 Transit Administration (MTA) transit
29 services. This is a new fringe benefit for
30 State employees. However, the General
31 Assembly is concerned that this is not
32 budgeted as a fringe benefit. The General
33 Assembly also is concerned that this
34 initiative could result in a loss in
35 Transportation Trust Fund (TTF)
36 revenues. Currently the Maryland
37 Department of Transportation (MDOT)
38 does not have data concerning transit
39 ridership of State employees.
40 Consequently, the initiative could be
41 much more expensive than the projected
42 \$4,000,000 annual cost. The General
43 Assembly is also concerned that MDOT
44 adequately evaluate the pilot program's

1 effectiveness. It is the intent of the
 2 General Assembly that MDOT may only
 3 implement the pilot program if:

4 (1) the Department of Budget and
 5 Management (DBM) develops an
 6 accounting system that recognizes that
 7 free transit ridership is a fringe
 8 benefit;

9 (2) State agencies taking advantage of this
 10 fringe benefit are charged for this
 11 benefit and that the funds be credited
 12 to the TTF; and

13 (3) MDOT develop performance measures
 14 for the system and criteria for success
 15 and report to the budget committees by
 16 May 15, 2001 on the performance
 17 criteria developed.

18 JH01.01 Transit Administration

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

20 JH01.02 Bus Operations

21 Special Fund Appropriation..... ~~155,192,184~~

22 148,692,184

23 JH01.04 Rail Operations

24 Special Fund Appropriation..... ~~107,224,201~~

25 105,224,201

26 Federal Fund Appropriation..... 7,211,346 ~~114,435,547~~

27 112,435,547

28 _____

29 JH01.05 Facilities and Capital Equipment

30 Special Fund Appropriation..... ~~74,463,000~~

31 59,463,000

32 Federal Fund Appropriation..... 142,079,000 ~~216,542,000~~

33 201,542,000

34 _____

35 JH01.06 Statewide Programs Operations

36 In the fiscal 1997 budget bill, the General

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

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

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 11 | Special Fund Appropriation | 62,243,500 | |
| 12 | | <u>55,743,500</u> | |
| 13 | Federal Fund Appropriation..... | 6,698,270 | 68,941,770 |
| 14 | | | <u>62,441,770</u> |
| 15 | | _____ | |

SUMMARY

| | | | |
|----|---------------------------------------|--|-------------|
| 17 | Total Special Fund Appropriation..... | | 402,483,085 |
| 18 | Total Federal Fund Appropriation..... | | 155,988,616 |
| 19 | | | _____ |
| 20 | Total Appropriation..... | | 558,471,701 |
| 21 | | | ===== |

MARYLAND AVIATION ADMINISTRATION

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

33 JI00.02 Airport Operations

34 Special Fund Appropriation, provided that
 35 the Maryland Aviation Administration
 36 may process a budget amendment in
 37 fiscal 2002 to increase the appropriation
 38 for advertising assuming it is successful
 39 in attracting new domestic or

| | | | |
|----|--|------------------------|------------------------|
| 1 | <u>international air service requiring</u> | | |
| 2 | <u>additional funds for cooperative</u> | | |
| 3 | <u>agreements with the airlines.</u> | | |
| 4 | <u>Further provided that the Maryland</u> | | |
| 5 | <u>Aviation Administration shall sell the</u> | | |
| 6 | <u>1968 Piper Cherokee 235 aircraft and</u> | | |
| 7 | <u>reflect the revenues of the sale in the</u> | | |
| 8 | <u>fiscal 2003 budget submission</u> | 87,294,846 | |
| 9 | | <u>86,087,880</u> | |
| 10 | Federal Fund Appropriation..... | 210,500 | 87,505,346 |
| 11 | | | <u>86,298,380</u> |
| 12 | | _____ | |
| 13 | JI00.03 Airport Facilities and Capital | | |
| 14 | Equipment | | |
| 15 | Special Fund Appropriation..... | 115,518,683 | |
| 16 | | <u>115,503,683</u> | |
| 17 | Federal Fund Appropriation..... | 40,968,000 | 156,486,683 |
| 18 | | | <u>156,471,683</u> |
| 19 | | _____ | |
| 20 | SUMMARY | | |
| 21 | Total Special Fund Appropriation..... | | 201,591,563 |
| 22 | Total Federal Fund Appropriation..... | | 41,178,500 |
| 23 | | | _____ |
| 24 | Total Appropriation..... | | 242,770,063 |
| 25 | | | ===== |

DEPARTMENT OF NATURAL RESOURCES

SECRETARIAT

| | | | |
|----|--|-----------|-----------|
| 28 | KA01.01 Secretariat | | |
| 29 | General Fund Appropriation..... | 681,935 | |
| 30 | Special Fund Appropriation..... | 1,524,309 | 2,206,244 |
| 31 | | _____ | |
| 32 | KA01.02 Office of the Attorney General | | |
| 33 | General Fund Appropriation..... | 483,061 | |
| 34 | Special Fund Appropriation..... | 521,636 | 1,004,697 |
| 35 | | _____ | |

| | | | |
|----|--|------------------|-------------------|
| 1 | KA01.03 Finance and Administrative Service | | |
| 2 | General Fund Appropriation..... | 1,181,080 | |
| 3 | Special Fund Appropriation..... | 2,837,440 | |
| 4 | Federal Fund Appropriation..... | 145,102 | 4,163,622 |
| 5 | | _____ | |
| 6 | KA01.04 Human Resource Service | | |
| 7 | General Fund Appropriation..... | 623,084 | |
| 8 | Special Fund Appropriation..... | 691,066 | 1,314,150 |
| 9 | | _____ | |
| 10 | KA01.05 Information Technology Service | | |
| 11 | General Fund Appropriation..... | 1,012,213 | |
| 12 | Special Fund Appropriation..... | 762,904 | 1,775,117 |
| 13 | | _____ | |
| 14 | KA01.06 Public Affairs Office | | |
| 15 | General Fund Appropriation..... | 219,773 | |
| 16 | Special Fund Appropriation..... | 418,016 | |
| 17 | Federal Fund Appropriation..... | 30,002 | 667,791 |
| 18 | | _____ | |
| 19 | | | |
| | SUMMARY | | |
| 20 | Total General Fund Appropriation..... | | 4,201,146 |
| 21 | Total Special Fund Appropriation..... | | 6,755,371 |
| 22 | Total Federal Fund Appropriation..... | | 175,104 |
| 23 | | | _____ |
| 24 | Total Appropriation..... | | 11,131,621 |
| 25 | | | ===== |
| 26 | | | |
| | FOREST, WILDLIFE AND HERITAGE SERVICE | | |
| 27 | KA02.09 Forestry Program | | |
| 28 | General Fund Appropriation..... | 9,819,368 | |
| 29 | | <u>9,119,368</u> | |
| 30 | Special Fund Appropriation..... | 1,877,309 | |
| 31 | Federal Fund Appropriation..... | 1,451,244 | 13,147,921 |
| 32 | | | <u>12,447,921</u> |
| 33 | | _____ | |
| 34 | Funds are appropriated in the Chesapeake | | |
| 35 | and Coastal Watershed Service 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 KA02.10 Wildlife and Heritage Division

| | | | |
|----|---------------------------------|------------------|------------------|
| 6 | General Fund Appropriation..... | 2,300,998 | |
| 7 | | <u>2,200,998</u> | |
| 8 | Special Fund Appropriation..... | 4,207,824 | |
| 9 | Federal Fund Appropriation..... | 1,768,304 | 8,277,126 |
| 10 | | | <u>8,177,126</u> |

11 _____

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

19 SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 20 | Total General Fund Appropriation..... | | 11,320,366 |
| 21 | Total Special Fund Appropriation..... | | 6,085,133 |
| 22 | Total Federal Fund Appropriation..... | | 3,219,548 |
| 23 | | | _____ |
| 24 | Total Appropriation..... | | 20,625,047 |
| 25 | | | ===== |

26 STATE FOREST AND PARK SERVICE

27 KA04.01 Statewide Operation

| | | | |
|----|---------------------------------|-----------|------------|
| 28 | General Fund Appropriation..... | 8,561,094 | |
| 29 | Special Fund Appropriation..... | 2,967,530 | |
| 30 | Federal Fund Appropriation..... | 1,909,350 | 13,437,974 |

31 _____

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

| | | | |
|----|---|-----------|------------|
| 1 | KA04.02 Western Operations | | |
| 2 | General Fund Appropriation..... | 6,447,031 | |
| 3 | Special Fund Appropriation..... | 3,535,379 | 9,982,410 |
| 4 | | _____ | |
| 5 | Funds are appropriated in the Department | | |
| 6 | of Business and Economic Development | | |
| 7 | budget to pay for services provided by this | | |
| 8 | program. Authorization is hereby granted | | |
| 9 | to use these receipts as special funds for | | |
| 10 | operating expenses in this program. | | |
| 11 | KA04.03 Central Operations | | |
| 12 | General Fund Appropriation..... | 6,041,389 | |
| 13 | Special Fund Appropriation..... | 2,980,860 | 9,022,249 |
| 14 | | _____ | |
| 15 | KA04.04 Southern Operations | | |
| 16 | General Fund Appropriation..... | 3,084,535 | |
| 17 | Special Fund Appropriation..... | 1,421,847 | 4,506,382 |
| 18 | | _____ | |
| 19 | KA04.05 Eastern Operations | | |
| 20 | General Fund Appropriation..... | 2,322,515 | |
| 21 | Special Fund Appropriation..... | 2,404,008 | 4,726,523 |
| 22 | | _____ | |
| 23 | KA04.06 Revenue Operations | | |
| 24 | Special Fund Appropriation..... | | 1,258,013 |
| 25 | KA04.07 Parks Improvement Program | | |
| 26 | General Fund Appropriation..... | | 3,000,000 |
| 27 | | | |
| | | | |
| | | | |
| 28 | Total General Fund Appropriation..... | | 29,456,564 |
| 29 | Total Special Fund Appropriation..... | | 14,567,637 |
| 30 | Total Federal Fund Appropriation..... | | 1,909,350 |
| 31 | | | _____ |
| 32 | Total Appropriation..... | | 45,933,551 |
| 33 | | | ===== |

CAPITAL GRANTS AND LOAN ADMINISTRATION

2 KA05.02 Program Open Space

| | | | |
|---|---------------------------------|----------------|------------------|
| 3 | General Fund Appropriation..... | 1,312,670 | |
| 4 | | <u>666,114</u> | |
| 5 | Special Fund Appropriation..... | 1,659,889 | 3,022,559 |
| 6 | | | <u>2,326,003</u> |

7

8 Funds are appropriated in the Chesapeake
 9 and Coastal Watershed Service budget to
 10 pay for services provided by this program.
 11 Authorization is hereby granted to use
 12 these receipts as special funds for
 13 operating expenses in this program.

14 KA05.05 Operations

| | | | |
|----|---------------------------------|----------------|----------------|
| 15 | General Fund Appropriation..... | 390,232 | |
| 16 | | <u>348,241</u> | |
| 17 | Special Fund Appropriation..... | 618,518 | 1,008,750 |
| 18 | | | <u>966,759</u> |

19

20 KA05.08 Shore Erosion Control Program

| | | | |
|----|---------------------------------|-----------|-----------|
| 21 | General Fund Appropriation..... | 18,110 | |
| 22 | Special Fund Appropriation..... | 1,230,111 | 1,248,221 |

23

24 KA05.09 Waterway Improvement

| | | | |
|----|---------------------------------|--|-----------|
| 25 | Special Fund Appropriation..... | | 1,012,611 |
|----|---------------------------------|--|-----------|

26 KA05.10 Outdoor Recreation Land Loan

27 General Fund Appropriation, provided that
 28 \$35,000,000 of this appropriation
 29 earmarked for the GreenPrint program
 30 may not be expended until the
 31 Department of Natural Resources (DNR)
 32 submits to the budget committees for
 33 review and comment a comprehensive and
 34 clear definition for "green infrastructure
 35 network", including the specific scientific
 36 criteria used by DNR to arrive at the
 37 definition. Land that is within a
 38 designated Priority Funding Area may not

1 be included in the defined "green
2 infrastructure network". Once a 45-day
3 period for the budget committees' review
4 and comment has elapsed, DNR may only
5 expend the \$35,000,000 of this
6 appropriation to acquire real property
7 interest in land within the defined "green
8 infrastructure network".

9 Further provided that the expenditure of
10 the part of this appropriation earmarked
11 for the GreenPrint program is contingent
12 on the enactment of HB 1379 establishing
13 the Maryland GreenPrint Program.

14 Further provided that DNR may make
15 grants to local governments to acquire
16 real property interests in the "green
17 infrastructure network".

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

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

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

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

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

5 Further provided that \$15,000,000 of this
 6 general fund appropriation earmarked for
 7 the Community Parks and Playground
 8 program may not be expended until the
 9 Department of Natural Resources submits
 10 to the budget committees for review and
 11 comment a comprehensive plan detailing
 12 the eligibility requirements and selection
 13 criteria for participation in the program.
 14 The eligibility requirements and selection
 15 criteria shall be clear and unambiguous
 16 objective measures and shall require that
 17 each proposed project include an
 18 enforceable maintenance funding plan..... 55,000,000

19 50,000,000

21 Special Fund Appropriation..... 90,519,000 ~~145,919,414~~

22 140,919,414

23 Provided that of the Special Fund
 24 Allowance, \$48,566,000 represents that
 25 share of Program Open Space revenues
 26 available for State projects and
 27 \$41,953,000 represents that share of
 28 Program Open Space revenues available
 29 for local programs. These amounts may be
 30 used for any State projects or local share
 31 authorized in Chapter 403, Laws of
 32 Maryland, 1969 as amended, or in
 33 Chapter 81, Laws of Maryland, 1984;
 34 Chapter 106, Laws of Maryland, 1985;
 35 Chapter 109, Laws of Maryland, 1986;
 36 Chapter 121, Laws of Maryland, 1987;
 37 Chapter 10, Laws of Maryland, 1988;
 38 Chapter 14, Laws of Maryland, 1989;
 39 Chapter 409, Laws of Maryland, 1990;
 40 Chapter 3, Laws of Maryland, 1991;
 41 Chapter 4, 1st Special Session, Laws of
 42 Maryland, 1992; Chapter 204, Laws of
 43 Maryland, 1993; Chapter 8, Laws of
 44 Maryland, 1994; Chapter 7, Laws of

| | | |
|----|--|------------------|
| 1 | Maryland, 1995; Chapter 13, Laws of | |
| 2 | Maryland, 1996; Chapter 3, Laws of | |
| 3 | Maryland, 1997; Chapter 109, Laws of | |
| 4 | Maryland, 1998; or Chapter 118, Laws of | |
| 5 | Maryland, 1999; or Chapter 204, Laws of | |
| 6 | Maryland, 2000 and for any of the | |
| 7 | following State projects. | |
| 8 | DEPARTMENT OF NATURAL | |
| 9 | RESOURCES | |
| 10 | LAND ACQUISITION: | |
| 11 | Eastern Region..... | 1,223,000 |
| 12 | Central Region..... | 1,900,000 |
| 13 | Southern Region..... | 5,501,000 |
| 14 | Western Region..... | 5,652,000 |
| 15 | Advance Option..... | 2,465,000 |
| 16 | Chesapeake Bay Access..... | 2,175,000 |
| 17 | Scenic Rivers..... | 500,000 |
| 18 | Conservation Reserve Enhancement | |
| 19 | Program..... | 2,500,000 |
| 20 | Baltimore City Direct Grant..... | <u>1,500,000</u> |
| 21 | Subtotal | 23,416,000 |
| 22 | DEPARTMENT OF NATURAL | |
| 23 | RESOURCES | |
| 24 | CAPITAL IMPROVEMENTS: | |
| 25 | Critical Maintenance Projects..... | 2,137,000 |
| 26 | Dam Rehabilitation Program..... | 2,000,000 |
| 27 | Historical Assessment Program..... | 50,000 |
| 28 | Park Improvement Incentive Fund..... | 500,000 |
| 29 | Trail Assessment Program..... | 50,000 |
| 30 | Calvert Cliffs Roads and Parking - Design..... | 62,000 |
| 31 | Dan's Mountain Road and Storage Building | |
| 32 | - Design..... | 78,000 |
| 33 | Eastern Regional Nature Tourism Projects - | |
| 34 | Design/Construction..... | 190,000 |
| 35 | Elk Neck Bowers Conference Center | |
| 36 | Renovation - Design..... | 105,000 |
| 37 | Garrett County Amphitheater - | |
| 38 | Design/Construction..... | 750,000 |
| 39 | Gunpowder Hammerman Beach Services | |
| 40 | Building - Design..... | 265,000 |
| 41 | Janes Island Sewer Improvements - | |
| 42 | Design/Construction..... | 637,000 |
| 43 | Northern Central Rail Trail Bridge and | |
| 44 | Culvert Repairs - Design..... | 157,000 |
| 45 | Point Lookout Revetment - Design..... | 62,000 |

| | | | |
|----|---|---------------|------------------------------------|
| 1 | Rocky Gap Bath House Expansion - | | |
| 2 | Design/Construction..... | 1,737,000 | |
| 3 | Sassafras Day Use Phase II - Design..... | 179,000 | |
| 4 | Shad Landing Day Use - | | |
| 5 | Design/Construction..... | 266,000 | |
| 6 | Somerset Forestry Building - | | |
| 7 | Design/Construction..... | 182,000 | |
| 8 | Swallow Falls Canyon Trail - Design..... | <u>60,000</u> | |
| 9 | Subtotal | 9,467,000 | |
| 10 | HERITAGE CONSERVATION FUND. | 2,034,000 | |
| 11 | RURAL LEGACY..... | 13,649,000 | |
| 12 | Grand Total | 48,566,000 | |
| 13 | Federal Fund Appropriation..... | 400,414 | 90,919,414 |
| 14 | | <hr/> | |
| 15 | KA05.11 Waterway Service Projects | | |
| 16 | Special Fund Appropriation..... | | 10,000,000 |
| 17 | KA05.12 Ocean City Beach Maintenance Fund - | | |
| 18 | Capital Program | | |
| 19 | Special Fund Appropriation..... | | 2,000,000 |
| 20 | KA05.13 Rural Legacy | | |
| 21 | Special Fund Appropriation..... | | 281,665 |
| 22 | | | |
| | | | SUMMARY |
| 23 | Total General Fund Appropriation..... | | 51,032,465 |
| 24 | Total Special Fund Appropriation..... | | 107,321,794 |
| 25 | Total Federal Fund Appropriation..... | | 400,414 |
| 26 | | | <hr/> |
| 27 | Total Appropriation..... | | 158,754,673 |
| 28 | | | ===== |
| 29 | | | |
| | | | LICENSING AND REGISTRATION SERVICE |
| 30 | KA06.01 General Direction | | |
| 31 | Special Fund Appropriation..... | | 654,545 |
| 32 | KA06.02 Public Service | | |
| 33 | General Fund Appropriation..... | 4,449 | |

| | | | |
|----|---------------------------------------|-----------|-----------|
| 1 | Special Fund Appropriation..... | 2,229,049 | 2,233,498 |
| 2 | | _____ | |
| 3 | KA06.03 Administrative Services | | |
| 4 | General Fund Appropriation..... | 51,704 | |
| 5 | Special Fund Appropriation..... | 524,048 | 575,752 |
| 6 | | _____ | |
| 7 | | SUMMARY | |
| 8 | Total General Fund Appropriation..... | | 56,153 |
| 9 | Total Special Fund Appropriation..... | | 3,407,642 |
| 10 | | | _____ |
| 11 | Total Appropriation..... | | 3,463,795 |
| 12 | | | ===== |

NATURAL RESOURCES POLICE

| | | | |
|----|--------------------------------------|------------|------------|
| 14 | KA07.01 General Direction | | |
| 15 | General Fund Appropriation..... | 4,593,769 | |
| 16 | Special Fund Appropriation..... | 2,101,278 | |
| 17 | Federal Fund Appropriation..... | 825,448 | 7,520,495 |
| 18 | | _____ | |
| 19 | KA07.04 Field Operations | | |
| 20 | General Fund Appropriation..... | 12,560,195 | |
| 21 | Special Fund Appropriation..... | 4,763,169 | |
| 22 | Federal Fund Appropriation..... | 1,208,464 | 18,531,828 |
| 23 | | _____ | |
| 24 | KA07.05 Waterway Management Services | | |
| 25 | General Fund Appropriation..... | 78,532 | |
| 26 | Special Fund Appropriation..... | 1,940,422 | |
| 27 | Federal Fund Appropriation..... | 77,627 | 2,096,581 |
| 28 | | _____ | |

SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 30 | Total General Fund Appropriation..... | | 17,232,496 |
| 31 | Total Special Fund Appropriation..... | | 8,804,869 |
| 32 | Total Federal Fund Appropriation..... | | 2,111,539 |
| 33 | | | _____ |

1 Total Appropriation..... 28,148,904

2 =====

3 RESOURCE PLANNING

4 KA08.01 General Direction

5 General Fund Appropriation..... 236,548

6 Special Fund Appropriation..... 135,076 371,624

7 _____

8 KA08.02 Resource Planning

9 General Fund Appropriation..... 549,568

10 Special Fund Appropriation..... 145,673 695,241

11 _____

12 KA08.03 Property Control

13 General Fund Appropriation..... 263,329

14 Special Fund Appropriation..... 90,592 353,921

15 _____

16 KA08.04 Public Lands Operations

17 General Fund Appropriation..... 342,112

18 Special Fund Appropriation..... 246,345 588,457

19 _____

20 SUMMARY

21 Total General Fund Appropriation..... 1,391,557

22 Total Special Fund Appropriation..... 617,686

23 _____

24 Total Appropriation..... 2,009,243

25 =====

26 ENGINEERING AND CONSTRUCTION

27 KA09.01 General Direction

28 General Fund Appropriation..... 85,206

29 Special Fund Appropriation..... 463,986 549,192

30 _____

31 KA09.02 Regional Engineers

UNOFFICIAL COPY OF HOUSE BILL 150

| | | | |
|----|---|----------------|------------------|
| 1 | General Fund Appropriation..... | 837,305 | |
| 2 | | <u>727,305</u> | |
| 3 | Special Fund Appropriation..... | 360,197 | 1,197,502 |
| 4 | | | <u>1,087,502</u> |
| 5 | | _____ | |
| 6 | KA09.03 In-House Construction | | |
| 7 | General Fund Appropriation..... | 126,195 | |
| 8 | Special Fund Appropriation..... | 853,731 | 979,926 |
| 9 | | _____ | |
| 10 | KA09.04 Physical Plant Maintenance | | |
| 11 | General Fund Appropriation..... | 289,049 | |
| 12 | Special Fund Appropriation..... | 766,150 | 1,055,199 |
| 13 | | _____ | |
| 14 | KA09.05 Technical Support | | |
| 15 | General Fund Appropriation..... | 44,343 | |
| 16 | Special Fund Appropriation..... | 513,932 | 558,275 |
| 17 | | _____ | |
| 18 | KA09.06 Ocean City Maintenance | | |
| 19 | Special Fund Appropriation..... | | 1,000,000 |
| 20 | KA09.08 House Maintenance | | |
| 21 | Special Fund Appropriation..... | | 221,726 |
| 22 | | | |
| | SUMMARY | | |
| 23 | Total General Fund Appropriation..... | | 1,272,098 |
| 24 | Total Special Fund Appropriation..... | | 4,179,722 |
| 25 | | | _____ |
| 26 | Total Appropriation..... | | 5,451,820 |
| 27 | | | ===== |
| 28 | | | |
| | CHESAPEAKE BAY CRITICAL AREA COMMISSION | | |
| 29 | KA10.01 Chesapeake Bay Critical Area | | |
| 30 | Commission | | |
| 31 | General Fund Appropriation..... | | 1,992,780 |
| 32 | | | ===== |

RESOURCE ASSESSMENT SERVICE

| | | | |
|----|---|-----------|-----------|
| 1 | | | |
| 2 | KA12.01 Support Services | | |
| 3 | General Fund Appropriation..... | 276,737 | |
| 4 | Special Fund Appropriation..... | 379,931 | |
| 5 | Federal Fund Appropriation..... | 16,588 | 673,256 |
| 6 | | <hr/> | |
| 7 | KA12.04 Monitoring and Non-Tidal Assessment | | |
| 8 | General Fund Appropriation..... | 923,047 | |
| 9 | Special Fund Appropriation..... | 1,003,932 | |
| 10 | Federal Fund Appropriation..... | 293,306 | 2,220,285 |
| 11 | | <hr/> | |
| 12 | Funds are appropriated in the Department | | |
| 13 | of the Environment and the Chesapeake | | |
| 14 | and Coastal Watershed Service budgets to | | |
| 15 | pay for services provided by this program. | | |
| 16 | Authorization is hereby granted to use | | |
| 17 | these receipts as special funds for | | |
| 18 | operating expenses in this program. | | |
| 19 | KA12.05 Power Plant Assessment Program | | |
| 20 | Special Fund Appropriation..... | | 6,353,738 |
| 21 | KA12.06 Tidewater Ecosystem Assessment | | |
| 22 | General Fund Appropriation..... | 1,749,837 | |
| 23 | Special Fund Appropriation..... | 817,160 | |
| 24 | Federal Fund Appropriation..... | 2,393,995 | 4,960,992 |
| 25 | | <hr/> | |
| 26 | Funds are appropriated in the Chesapeake | | |
| 27 | and Coastal Watershed Service budget 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 | KA12.07 Maryland Geological Survey | | |
| 33 | General Fund Appropriation..... | 2,096,171 | |
| 34 | Special Fund Appropriation..... | 548,301 | |
| 35 | Federal Fund Appropriation..... | 50,039 | 2,694,511 |
| 36 | | <hr/> | |
| 37 | Funds are appropriated in various State | | |

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

6 SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 7 | Total General Fund Appropriation..... | | 5,045,792 |
| 8 | Total Special Fund Appropriation..... | | 9,103,062 |
| 9 | Total Federal Fund Appropriation..... | | 2,753,928 |
| 10 | | | _____ |
| 11 | Total Appropriation..... | | 16,902,782 |
| 12 | | | ===== |

13 MARYLAND ENVIRONMENTAL TRUST

14 KA13.01 General Direction

| | | | |
|----|---------------------------------|---------|---------|
| 15 | General Fund Appropriation..... | 531,795 | |
| 16 | Special Fund Appropriation..... | 272,206 | 804,001 |
| 17 | | _____ | ===== |

18 Funds are appropriated in the Chesapeake
 19 and Coastal Watershed Service and
 20 Department of Transportation budgets 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 CHESAPEAKE AND COASTAL WATERSHED SERVICE

26 KA14.01 General Direction

| | | | |
|----|---------------------------------|---------|---------|
| 27 | General Fund Appropriation..... | 226,647 | |
| 28 | Special Fund Appropriation..... | 80,975 | |
| 29 | Federal Fund Appropriation..... | 12,350 | 319,972 |
| 30 | | _____ | |

31 KA14.02 Geographic Information Service

| | | | |
|----|---------------------------------|--------------------|----------------------|
| 32 | General Fund Appropriation..... | 730,901 | |
| 33 | | <u>685,979</u> | |
| 34 | Special Fund Appropriation..... | 79,996 | |
| 35 | Federal Fund Appropriation..... | 269,798 | 1,080,695 |
| 36 | | | <u>1,035,773</u> |

| | | | |
|----|---|--------------------|----------------------|
| 1 | | | |
| 2 | KA14.03 Watershed Management and Analysis | | |
| 3 | General Fund Appropriation..... | 883,030 | |
| 4 | | <u>808,030</u> | |
| 5 | Special Fund Appropriation..... | 78,652 | |
| 6 | Federal Fund Appropriation..... | 156,675 | 1,118,357 |
| 7 | | | <u>1,043,357</u> |
| 8 | | | |
| 9 | KA14.04 Watershed Restoration | | |
| 10 | General Fund Appropriation..... | 634,112 | |
| 11 | Special Fund Appropriation..... | 26,163 | |
| 12 | Federal Fund Appropriation..... | 452,069 | 1,112,344 |
| 13 | | | |
| 14 | Funds are appropriated in the Departments | | |
| 15 | of the Environment and Transportation | | |
| 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 | KA14.05 Coastal Zone Management | | |
| 22 | General Fund Appropriation..... | 104,509 | |
| 23 | Special Fund Appropriation..... | 60,919 | |
| 24 | Federal Fund Appropriation..... | 9,507,395 | 9,672,823 |
| 25 | | | |
| 26 | KA14.06 Waterway and Greenways | | |
| 27 | General Fund Appropriation..... | 109,934 | |
| 28 | | <u>79,934</u> | |
| 29 | Special Fund Appropriation..... | 606,113 | |
| 30 | Federal Fund Appropriation..... | 640,585 | 1,356,632 |
| 31 | | | <u>1,326,632</u> |
| 32 | | | |
| 33 | Funds are appropriated in the Land and | | |
| 34 | Water Conservation budget to pay for | | |
| 35 | 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. | | |

| | | | |
|----|---------------------------------------|---------|------------|
| 1 | KA14.07 Operations Support | | |
| 2 | General Fund Appropriation..... | 85,052 | |
| 3 | Special Fund Appropriation..... | 134,199 | |
| 4 | Federal Fund Appropriation..... | 34,821 | 254,072 |
| 5 | | _____ | |
| 6 | | | |
| | | SUMMARY | |
| 7 | Total General Fund Appropriation..... | | 2,624,263 |
| 8 | Total Special Fund Appropriation..... | | 1,067,017 |
| 9 | Total Federal Fund Appropriation..... | | 11,073,693 |
| 10 | | | _____ |
| 11 | Total Appropriation..... | | 14,764,973 |

12 =====

CHESAPEAKE CONSERVATION EDUCATION

| | | | |
|----|--------------------------------------|--------------------|--------------------|
| 13 | | | |
| 14 | KA15.01 General Direction | | |
| 15 | General Fund Appropriation..... | 487,370 | |
| 16 | | <u>242,370</u> | |
| 17 | Federal Fund Appropriation..... | 164,254 | 651,624 |
| 18 | | | <u>406,624</u> |
| 19 | | _____ | |
| 20 | KA15.02 Conservation Education | | |
| 21 | General Fund Appropriation..... | 124,004 | |
| 22 | Special Fund Appropriation..... | 218,309 | |
| 23 | Federal Fund Appropriation..... | 269,759 | 612,072 |
| 24 | | _____ | |
| 25 | KA15.04 Tributary Strategies Program | | |
| 26 | General Fund Appropriation..... | 200,915 | |
| 27 | Special Fund Appropriation..... | 44,743 | |
| 28 | Federal Fund Appropriation..... | 315,257 | 560,915 |
| 29 | | <u>284,267</u> | <u>529,925</u> |
| 30 | | _____ | |

31 Funds are appropriated in the Chesapeake
 32 and Coastal Watershed Service budget to
 33 pay for services provided by this program.
 34 Authorization is hereby granted to use
 35 these receipts as special funds for
 36 operating expenses in this program.

| | | | |
|----|--|---------|---------|
| 1 | KA15.06 Chesapeake Bay Policy | | |
| 2 | General Fund Appropriation..... | 176,038 | |
| 3 | Federal Fund Appropriation..... | 61,460 | 237,498 |
| 4 | | _____ | |
| 5 | KA15.07 Growth Management | | |
| 6 | General Fund Appropriation..... | 10,001 | |
| 7 | Special Fund Appropriation..... | 62,854 | |
| 8 | Federal Fund Appropriation..... | 152,903 | 225,758 |
| 9 | | _____ | |
| 10 | Funds are appropriated in the Chesapeake | | |
| 11 | and Coastal Watershed Service budget to | | |
| 12 | pay for services provided by this program. | | |
| 13 | Authorization is hereby granted to use | | |
| 14 | these receipts as special funds for | | |
| 15 | operating expenses in this program. | | |

SUMMARY

| | | | |
|----|---------------------------------------|--|-----------|
| 17 | Total General Fund Appropriation..... | | 753,328 |
| 18 | Total Special Fund Appropriation..... | | 325,906 |
| 19 | Total Federal Fund Appropriation..... | | 932,643 |
| 20 | | | _____ |
| 21 | Total Appropriation..... | | 2,011,877 |
| 22 | | | ===== |

FISHERIES SERVICE

| | | | |
|----|--|-----------|-----------|
| 24 | KA17.01 General Direction | | |
| 25 | General Fund Appropriation..... | 1,524,257 | |
| 26 | Special Fund Appropriation..... | 889,929 | |
| 27 | Federal Fund Appropriation..... | 49,638 | 2,463,824 |
| 28 | | _____ | |
| 29 | KA17.02 Policy and Fisheries Development | | |
| 30 | General Fund Appropriation..... | 840,033 | |
| 31 | Special Fund Appropriation..... | 521,112 | |
| 32 | Federal Fund Appropriation..... | 182,340 | 1,543,485 |
| 33 | | _____ | |
| 34 | KA17.06 Restoration and Enhancement | | |
| 35 | General Fund Appropriation..... | 624,147 | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | Special Fund Appropriation..... | 1,641,319 | |
| 2 | Federal Fund Appropriation..... | 1,674,993 | 3,940,459 |
| 3 | | <hr/> | |
| 4 | KA17.07 Sarbanes Cooperative Oxford | | |
| 5 | Laboratory | | |
| 6 | General Fund Appropriation..... | 863,027 | |
| 7 | Special Fund Appropriation..... | 724,428 | |
| 8 | Federal Fund Appropriation..... | 268,431 | 1,855,886 |
| 9 | | <hr/> | |
| 10 | Funds are appropriated in the Department | | |
| 11 | of Transportation budget to pay for | | |
| 12 | services provided by this program. | | |
| 13 | Authorization is hereby granted to use | | |
| 14 | these receipts as special funds for | | |
| 15 | operating expenses in this program. | | |
| 16 | KA17.08 Resource Management | | |
| 17 | General Fund Appropriation..... | 591,238 | |
| 18 | Special Fund Appropriation..... | 2,110,615 | |
| 19 | Federal Fund Appropriation..... | 1,475,409 | 4,177,262 |
| 20 | | <hr/> | |
| 21 | Funds are appropriated in the Department | | |
| 22 | of Health and Mental Hygiene budget to | | |
| 23 | pay for services provided by this program. | | |
| 24 | Authorization is hereby granted to use | | |
| 25 | these receipts as special funds for | | |
| 26 | operating expenses in this program. | | |
| 27 | KA17.09 Fish Passage | | |
| 28 | Special Fund Appropriation..... | 70,002 | |
| 29 | | -0- | |
| 30 | Federal Fund Appropriation..... | 605,598 | 675,600 |
| 31 | | <u>300,000</u> | <u>300,000</u> |
| 32 | | <hr/> | |
| 33 | KA17.10 Mariculture, Estuarine and Marine | | |
| 34 | Hatcheries | | |
| 35 | General Fund Appropriation..... | 254,592 | |
| 36 | Special Fund Appropriation..... | 774,342 | |
| 37 | Federal Fund Appropriation..... | 150,017 | 1,178,951 |
| 38 | | <hr/> | |

1 KA17.11 Shellfish Restoration and Management

| | | | |
|---|---------------------------------|------------------|------------------|
| 2 | General Fund Appropriation..... | 3,225,434 | |
| 3 | | <u>2,225,434</u> | |
| 4 | Special Fund Appropriation..... | 1,056,414 | |
| 5 | | <u>996,624</u> | |
| 6 | Federal Fund Appropriation..... | 100,000 | 4,381,848 |
| 7 | | | <u>3,322,058</u> |
| 8 | | <hr/> | |

9 Funds are appropriated in the Department
 10 of Transportation budget to pay for
 11 services provided by this program.
 12 Authorization is hereby granted to use
 13 these receipts as special funds for
 14 operating expenses in this program.

15 SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 16 | Total General Fund Appropriation..... | | 6,922,728 |
| 17 | Total Special Fund Appropriation..... | | 7,658,369 |
| 18 | Total Federal Fund Appropriation..... | | 4,200,828 |
| 19 | | | <hr/> |
| 20 | Total Appropriation..... | | 18,781,925 |
| 21 | | | ===== |

22 DEPARTMENT OF AGRICULTURE

23 OFFICE OF THE SECRETARY

24 LA11.01 Executive Direction

| | | | |
|----|---------------------------------|--|-----------|
| 25 | General Fund Appropriation..... | | 1,098,462 |
|----|---------------------------------|--|-----------|

26 LA11.02 Administrative Services

| | | | |
|----|---------------------------------|--|-----------|
| 27 | General Fund Appropriation..... | | 1,788,157 |
|----|---------------------------------|--|-----------|

28 LA11.03 Central Services

| | | | |
|----|---------------------------------|---------|-----------|
| 29 | General Fund Appropriation..... | 884,527 | |
| 30 | Special Fund Appropriation..... | 443,297 | |
| 31 | Federal Fund Appropriation..... | 219,427 | 1,547,251 |
| 32 | | <hr/> | |

33 Funds are appropriated in various units
 34 within the Department's budget to pay for
 35 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 LA11.04 Maryland Agricultural Commission

5 General Fund Appropriation..... 72,994

6 LA11.05 Maryland Agricultural Land

7 Preservation Foundation

8 Special Fund Appropriation..... 1,114,251

9 LA11.11 Capital Appropriation

10 Special Fund Appropriation..... 26,157,000

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

12 _____

13 SUMMARY

14 Total General Fund Appropriation..... 3,844,140

15 Total Special Fund Appropriation..... 27,714,548

16 Total Federal Fund Appropriation..... 2,219,427

17 _____

18 Total Appropriation..... 33,778,115

19 =====

20 OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

21 LA12.01 Office of the Assistant Secretary

22 General Fund Appropriation..... 102,455

23 LA12.02 Weights and Measures

24 General Fund Appropriation..... 572,847

25 Special Fund Appropriation..... 1,247,794 1,820,641

26 _____

27 LA12.03 Egg Inspection, Grading and Grain

28 Special Fund Appropriation..... 1,335,547

29 Federal Fund Appropriation..... 2,200 1,337,747

30 _____

31 LA12.04 Maryland Agricultural Statistics

| | | | |
|----|---|-----------|-----------|
| 1 | Services | | |
| 2 | General Fund Appropriation..... | 121,627 | |
| 3 | Federal Fund Appropriation..... | 18,400 | 140,027 |
| 4 | | _____ | |
| 5 | Funds are appropriated in various units | | |
| 6 | within the Department's budget to pay for | | |
| 7 | services provided by this program. | | |
| 8 | Authorization is hereby granted to use | | |
| 9 | these receipts as special funds for | | |
| 10 | operating expenses in this program. | | |
| 11 | LA12.05 Animal Health | | |
| 12 | General Fund Appropriation..... | 2,578,682 | |
| 13 | Special Fund Appropriation..... | 376,662 | |
| 14 | Federal Fund Appropriation..... | 37,095 | 2,992,439 |
| 15 | | _____ | |
| 16 | Funds are appropriated in other agency | | |
| 17 | budgets to pay for services provided by | | |
| 18 | this program. Authorization is hereby | | |
| 19 | granted to use these receipts as special | | |
| 20 | funds for operating expenses in this | | |
| 21 | program. | | |
| 22 | LA12.07 State Board of Veterinary Medical | | |
| 23 | Examiners | | |
| 24 | General Fund Appropriation..... | 166,727 | |
| 25 | Special Fund Appropriation..... | 2,030 | 168,757 |
| 26 | | _____ | |
| 27 | LA12.08 Maryland Horse Industry Board | | |
| 28 | General Fund Appropriation..... | | 124,484 |
| 29 | LA12.09 Aquaculture Development and Seafood | | |
| 30 | Marketing | | |
| 31 | General Fund Appropriation..... | 656,319 | |
| 32 | Special Fund Appropriation..... | 1,000 | 657,319 |
| 33 | | _____ | |
| 34 | Funds are appropriated in the Department | | |
| 35 | of Natural Resources budget to pay for | | |
| 36 | services provided by this program. | | |
| 37 | Authorization is hereby granted to use | | |
| 38 | these receipts as special funds for | | |
| 39 | operating expenses in this program. | | |

| | | | |
|----|--|-----------|-----------|
| 1 | LA12.10 Marketing and Agriculture | | |
| 2 | Development | | |
| 3 | General Fund Appropriation..... | 1,462,464 | |
| 4 | Special Fund Appropriation, <u>provided that</u> | | |
| 5 | <u>\$6,291,592 of this appropriation may not</u> | | |
| 6 | <u>be expended until the Tri-County Council</u> | | |
| 7 | <u>of Southern Maryland alters its buyout</u> | | |
| 8 | <u>and transition criteria to include eligible</u> | | |
| 9 | <u>individuals outside of the Southern</u> | | |
| 10 | <u>Maryland region.</u> | | |
| 11 | <u>Further provided that these funds may only</u> | | |
| 12 | <u>be expended to pay debt service on</u> | | |
| 13 | <u>revenue bonds if legislation authorizing</u> | | |
| 14 | <u>the sale of revenue bonds for the crop</u> | | |
| 15 | <u>conversion program is enacted.....</u> | 6,369,767 | |
| 16 | Federal Fund Appropriation..... | 320,133 | 8,152,364 |
| 17 | | <hr/> | |

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

| | | | |
|----|--|--|---------|
| 24 | LA12.11 Maryland Agricultural Fair Board | | |
| 25 | Special Fund Appropriation..... | | 973,426 |
| 26 | LA12.12 State Tobacco Authority | | |
| 27 | Special Fund Appropriation..... | | 27,128 |

SUMMARY

| | | | |
|----|---------------------------------------|--|-------------|
| 28 | | | |
| 29 | Total General Fund Appropriation..... | | 5,785,605 |
| 30 | Total Special Fund Appropriation..... | | 10,333,354 |
| 31 | Total Federal Fund Appropriation..... | | 377,828 |
| 32 | | | <hr/> |
| 33 | Total Appropriation..... | | 16,496,787 |
| 34 | | | <hr/> <hr/> |

| OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT | | |
|--|---|-----------|
| 1 | | |
| 2 | LA14.01 Office of the Assistant Secretary | |
| 3 | General Fund Appropriation..... | 145,833 |
| 4 | LA14.02 Forest Pest Management | |
| 5 | General Fund Appropriation..... | 890,675 |
| 6 | Special Fund Appropriation..... | 248,987 |
| 7 | Federal Fund Appropriation..... | 618,383 |
| 8 | | 1,758,045 |
| 9 | LA14.03 Mosquito Control | |
| 10 | General Fund Appropriation..... | 1,745,572 |
| 11 | Special Fund Appropriation..... | 745,538 |
| 12 | | 2,491,110 |
| 13 | LA14.04 Pesticide Regulation | |
| 14 | General Fund Appropriation..... | 220,446 |
| 15 | Special Fund Appropriation..... | 479,452 |
| 16 | Federal Fund Appropriation..... | 519,509 |
| 17 | | 1,219,407 |
| 18 | LA14.05 Plant Protection | |
| 19 | General Fund Appropriation..... | 1,400,986 |
| 20 | Special Fund Appropriation..... | 325,466 |
| 21 | Federal Fund Appropriation..... | 109,139 |
| 22 | | 1,835,591 |
| 23 | LA14.06 Turf and Seed | |
| 24 | General Fund Appropriation..... | 649,287 |
| 25 | Special Fund Appropriation..... | 276,378 |
| 26 | | 925,665 |
| 27 | LA14.09 State Chemist | |
| 28 | Special Fund Appropriation..... | 1,606,177 |
| 29 | Federal Fund Appropriation..... | 61,200 |
| 30 | | 1,667,377 |
| 31 | Funds are appropriated in other agency | |
| 32 | budgets to pay for services provided by | |
| 33 | this program. Authorization is hereby | |
| 34 | granted to use these receipts as special | |
| 35 | funds for operating expenses in this | |
| 36 | program. | |

SUMMARY

| | | | |
|---|---------------------------------------|--|------------|
| 1 | | | |
| 2 | Total General Fund Appropriation..... | | 5,052,799 |
| 3 | Total Special Fund Appropriation..... | | 3,681,998 |
| 4 | Total Federal Fund Appropriation..... | | 1,308,231 |
| 5 | | | <hr/> |
| 6 | Total Appropriation..... | | 10,043,028 |
| 7 | | | ===== |

OFFICE OF RESOURCE CONSERVATION

| | | | |
|----|---|--|---------|
| 9 | LA15.01 Office of the Assistant Secretary | | |
| 10 | General Fund Appropriation..... | | 162,542 |

| | | | |
|----|--|--|-----------|
| 11 | LA15.02 Program Planning and Development | | |
| 12 | General Fund Appropriation..... | | 2,669,143 |

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 | LA15.03 Resource Conservation Operations | | |
| 20 | General Fund Appropriation..... | 6,831,798 | |
| 21 | Special Fund Appropriation..... | 119,690 | 6,951,488 |
| 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 | LA15.04 Resource Conservation Grants | | |
| 30 | General Fund Appropriation..... | 3,718,853 | |
| 31 | | <u>3,468,853</u> | |
| 32 | Special Fund Appropriation..... | 701,670 | 4,420,523 |
| 33 | | <u>-0-</u> | <u>3,468,853</u> |
| 34 | | <hr/> | |

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

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

| | | |
|----|---------------------------------------|------------|
| 10 | SUMMARY | |
| 11 | Total General Fund Appropriation..... | 19,532,336 |
| 12 | Total Special Fund Appropriation..... | 119,690 |
| 13 | | _____ |
| 14 | Total Appropriation..... | 19,652,026 |
| 15 | | ===== |

16 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

17 OFFICE OF THE SECRETARY

18 MA01.01 Executive Direction

19 General Fund Appropriation, provided that
 20 the department shall by October 1, 2001
 21 apply for a Real Choice Systems grant
 22 from the Health Care Financing
 23 Administration of the United States
 24 Department of Health and Human
 25 Services. The department shall report
 26 back to the General Assembly by October
 27 1, 2001 on the status of its application
 28 efforts. Further provided that by August
 29 1, 2001, the department shall report back
 30 to the General Assembly recommending if
 31 the State should apply for:

- 32 (1) an expanded Medicaid home- and
 33 community-based waiver program that
 34 includes coverage for any eligible
 35 individual under the age of 60 years
 36 who resides in a nursing home or is at
 37 risk of placement in a nursing home;

- 1 (2) an expanded Medicaid home- and
2 community-based Traumatic Brain
3 Injury (TBI) waiver to maximize
4 coverage of Medicaid services to
5 persons with TBI; and
- 6 (3) an infrastructure grant available under
7 the federal Ticket to Work and Work
8 Incentives Improvement Act.
- 9 The August report should include a full
10 discussion of the policy and fiscal
11 reasoning behind the department's
12 recommendations.
- 13 Further provided that \$100,000 of this
14 appropriation may not be expended until
15 the agency has submitted a report to the
16 General Assembly that verifies the agency
17 has met the following conditions for the
18 Developmental Disabilities
19 Administration and the Mental Hygiene
20 Administration:
- 21 (1) modified regulations to require
22 community providers to respond to an
23 annual wage and benefits survey. The
24 purpose of the survey should be to
25 collect information on wages and
26 benefits for employees of community
27 services providers, particularly for
28 direct care workers. The regulations
29 should permit the department to
30 impose fiscal sanctions on those
31 providers that do not respond to an
32 annual survey;
- 33 (2) developed an annual wage and benefit
34 survey. The department may require
35 the Community Services
36 Reimbursement Rate Commission to
37 develop the survey;
- 38 (3) developed a plan for administering an
39 annual wage and benefit survey,
40 including a survey that collects
41 baseline data for fiscal 2001. The
42 department may require the
43 Community Services Reimbursement

1 Rate Commission to administer the
2 survey; and

3 (4) developed a plan for analyzing the
4 annual survey. A report on the findings,
5 including the average wages of direct
6 care workers by region, from the fiscal
7 2001 baseline survey should be
8 submitted to the General Assembly by
9 January 1, 2002. The department may
10 require the Community Services
11 Reimbursement Rate Commission to
12 participate in the analysis.

13 The agency should submit the report by
14 September 1, 2001. The budget
15 committees shall have 45 days to review
16 and comment on the report 3,386,322

17 Funds are appropriated in the Department
18 of Health and Mental Hygiene budget to
19 pay for 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 MA01.03 Office of Health Care Quality

| | | | |
|----|---------------------------------|------------|-------------------|
| 24 | General Fund Appropriation..... | 9,516,676 | |
| 25 | Special Fund Appropriation..... | 200,000 | |
| 26 | | <u>-0-</u> | |
| 27 | Federal Fund Appropriation..... | 4,245,528 | 13,962,204 |
| 28 | | | <u>13,762,204</u> |

| | | | |
|----|---|------------------|------------------|
| 29 | | _____ | |
| 30 | MA01.04 Health Professionals Boards and | | |
| 31 | Commission | | |
| 32 | General Fund Appropriation..... | 157,960 | |
| 33 | Special Fund Appropriation..... | 6,971,130 | 7,129,090 |
| 34 | | <u>6,420,107</u> | <u>6,578,067</u> |
| 35 | | _____ | |

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

| | | | |
|----|--|---------|------------------|
| 1 | MA01.05 Board of Nursing | | |
| 2 | Special Fund Appropriation..... | | <u>3,989,418</u> |
| 3 | | | <u>3,982,362</u> |
| 4 | MA01.06 Board of Physician Quality Assurance | | |
| 5 | Special Fund Appropriation..... | | 6,073,568 |
| 6 | | SUMMARY | |
| 7 | Total General Fund Appropriation..... | | 13,060,958 |
| 8 | Total Special Fund Appropriation..... | | 16,476,037 |
| 9 | Total Federal Fund Appropriation..... | | 4,245,528 |
| 10 | | | _____ |
| 11 | Total Appropriation..... | | 33,782,523 |
| 12 | | | ===== |

DEPUTY SECRETARY FOR OPERATIONS

| | | | |
|----|--|------------------|------------------|
| 14 | MC01.01 Executive Direction | | |
| 15 | General Fund Appropriation..... | 8,478,618 | |
| 16 | | <u>8,366,153</u> | |
| 17 | Federal Fund Appropriation..... | 1,436,749 | 9,915,367 |
| 18 | | | <u>9,802,902</u> |
| 19 | | _____ | |
| 20 | Funds are appropriated in various | | |
| 21 | Department budgets to pay for services | | |
| 22 | provided by this program. Authorization | | |
| 23 | is hereby granted to use these receipts as | | |
| 24 | special funds for operating expenses in | | |
| 25 | this program. | | |
| 26 | MC01.02 Fiscal Services Administration | | |
| 27 | General Fund Appropriation..... | 4,109,476 | |
| 28 | | <u>4,099,476</u> | |
| 29 | Federal Fund Appropriation..... | 1,403,371 | 5,512,847 |
| 30 | | | <u>5,502,847</u> |
| 31 | | _____ | |
| 32 | Funds are appropriated in the Department | | |
| 33 | of Health and Mental Hygiene budget to | | |
| 34 | pay for services provided by this program. | | |
| 35 | Authorization is hereby granted to use | | |
| 36 | these receipts as special funds for | | |

1 operating expenses in this program.

2 MC01.03 Information Resources Management

3 Administration

4 General Fund Appropriation, provided that 5,471,286

5 \$1,000,000 of this appropriation may not
6 be expended until the Department of
7 Health and Mental Hygiene submits a
8 comprehensive plan to the General
9 Assembly detailing how it proposes to be
10 compliant in a timely manner with
11 requirements imposed under the federal
12 Health Insurance Portability and
13 Accountability Act (HIPAA) of 1996. That
14 plan shall include an assessment of what
15 it takes to be compliant with HIPAA, a
16 review of HIPAA deadlines, an action plan
17 detailing how the department intends to
18 meet those deadlines, and an estimate of
19 the current and out-year costs of
20 compliance. The budget committees shall
21 have 45 days to review and comment upon
22 the plan prior to the expenditure of funds.

23 Federal Fund Appropriation..... 1,764,437 7,235,723

24 _____

25 Funds are appropriated in the Community
26 and Public Health Administration and
27 other Department budgets to pay for
28 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 MC01.04 General Services Administration

33 General Fund Appropriation..... 5,603,940

34 Special Fund Appropriation..... 249,263

35 96,658

36 Federal Fund Appropriation..... 2,049,494 7,902,697

37 1,803,218 7,503,816

38 _____

39 Funds are appropriated in the Departments
40 of Human Resources, Health and Mental
41 Hygiene and Health Regulatory
42 Commission budgets to pay for services
43 provided by this program. Authorization

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

4 SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 5 | Total General Fund Appropriation..... | | 23,540,855 |
| 6 | Total Special Fund Appropriation..... | | 96,658 |
| 7 | Total Federal Fund Appropriation..... | | 6,407,775 |
| 8 | | | _____ |
| 9 | Total Appropriation..... | | 30,045,288 |
| 10 | | | ===== |

11 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

12 MF01.01 Executive Direction

| | | | |
|----|---------------------------------|--|------------------|
| 13 | General Fund Appropriation..... | | 3,080,135 |
| 14 | | | <u>3,030,135</u> |
| 15 | | | ===== |

16 COMMUNITY AND PUBLIC HEALTH ADMINISTRATION

17 MF02.01 Administrative, Policy, and
18 Management Support

| | | | |
|----|---------------------------------|-----------|-----------|
| 19 | General Fund Appropriation..... | 3,665,984 | |
| 20 | Federal Fund Appropriation..... | 552,434 | 4,218,418 |
| 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 MF02.02 Family Health Services and Primary
29 Care

| | | | |
|----|---------------------------------|-----------------------|-------------------|
| 30 | General Fund Appropriation..... | 25,905,421 | |
| 31 | | | <u>25,678,577</u> |
| 32 | Special Fund Appropriation..... | 20,741 | |
| 33 | Federal Fund Appropriation..... | 64,028,855 | 89,955,017 |
| 34 | | | <u>89,728,173</u> |
| 35 | | | _____ |

| | | | |
|----|--|-------------------|------------------------|
| 1 | MF02.03 Consumer Health and Facility Services | | |
| 2 | General Fund Appropriation..... | 3,409,423 | |
| 3 | | <u>3,284,423</u> | |
| 4 | Federal Fund Appropriation..... | 1,399,458 | 4,808,881 |
| 5 | | | <u>4,683,881</u> |
| 6 | | _____ | |
| 7 | MF02.06 Prevention and Disease Control | | |
| 8 | General Fund Appropriation, provided that | | |
| 9 | <u>\$28,943 of this appropriation may not be</u> | | |
| 10 | <u>expended until the department submits a</u> | | |
| 11 | <u>report demonstrating that federal funds</u> | | |
| 12 | <u>are not sufficient to cover positions for the</u> | | |
| 13 | <u>West Nile Virus Initiative. The budget</u> | | |
| 14 | <u>committees shall have 30 days to review</u> | | |
| 15 | <u>and comment upon the report</u> | 24,967,819 | |
| 16 | | <u>24,952,341</u> | |
| 17 | Special Fund Appropriation..... | 75,177,978 | |
| 18 | Federal Fund Appropriation..... | 16,768,803 | 116,914,600 |
| 19 | | | <u>116,899,122</u> |
| 20 | | _____ | |
| 21 | Funds are appropriated in the State | | |
| 22 | Department of Education - Subcabinet | | |
| 23 | Fund budget to pay for services provided | | |
| 24 | by this program. Authorization is hereby | | |
| 25 | granted to use these receipts as special | | |
| 26 | funds for operating expenses in this | | |
| 27 | program. | | |
| 28 | MF02.07 Core Services | | |
| 29 | General Fund Appropriation..... | 56,942,362 | |
| 30 | Federal Fund Appropriation..... | 4,493,000 | 61,435,362 |
| 31 | | _____ | |
| 32 | | | |
| | SUMMARY | | |
| 33 | Total General Fund Appropriation..... | | 114,523,687 |
| 34 | Total Special Fund Appropriation..... | | 75,198,719 |
| 35 | Total Federal Fund Appropriation..... | | 87,242,550 |
| 36 | | | _____ |
| 37 | Total Appropriation..... | | 276,964,956 |
| 38 | | | ===== |

AIDS ADMINISTRATION

MF04.01 AIDS Administration

| | | | |
|---|---------------------------------|------------------|-------------------|
| 3 | General Fund Appropriation..... | 6,621,123 | |
| 4 | | <u>6,096,123</u> | |
| 5 | Special Fund Appropriation..... | 417,956 | |
| 6 | Federal Fund Appropriation..... | 42,100,524 | 49,139,603 |
| 7 | | | <u>48,614,603</u> |
| 8 | | _____ | ===== |

OFFICE OF THE CHIEF MEDICAL EXAMINER

MF05.01 Post Mortem Examining Services

| | | | |
|----|---------------------------------|--|-----------|
| 11 | General Fund Appropriation..... | | 5,750,050 |
| 12 | | | ===== |

WESTERN MARYLAND CENTER

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

MI03.01 Services and Institutional Operations

| | | | |
|----|---------------------------------|------------|------------|
| 24 | General Fund Appropriation..... | 16,660,680 | |
| 25 | Special Fund Appropriation..... | 85,259 | 16,745,939 |
| 26 | | _____ | |

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

MI03.06 Renal Dialysis

| | | | |
|----|---------------------------------|---------|---------|
| 34 | General Fund Appropriation..... | 317,512 | |
| 35 | Special Fund Appropriation..... | 341,707 | 659,219 |
| 36 | | _____ | |

SUMMARY

| | | | |
|---|---------------------------------------|--|------------|
| 1 | | | |
| 2 | Total General Fund Appropriation..... | | 16,978,192 |
| 3 | Total Special Fund Appropriation..... | | 426,966 |
| 4 | | | _____ |
| 5 | Total Appropriation..... | | 17,405,158 |
| 6 | | | ===== |

DEER'S HEAD CENTER

The Department of Health and Mental

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

MI04.01 Services and Institutional Operations

| | | | |
|----|---------------------------------|------------|------------|
| 18 | General Fund Appropriation..... | 14,233,336 | |
| 19 | Special Fund Appropriation..... | 33,288 | 14,266,624 |
| 20 | | _____ | |

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

MI04.06 Renal Dialysis

| | | | |
|----|---------------------------------|-----------|--|
| 28 | General Fund Appropriation..... | 1,148,436 | |
|----|---------------------------------|-----------|--|

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

| | | | |
|----|---------------------------------|-----------|-----------|
| 37 | Special Fund Appropriation..... | 3,856,181 | 5,004,617 |
| 38 | | _____ | |

SUMMARY

| | | | |
|---|---------------------------------------|--|------------|
| 1 | | | |
| 2 | Total General Fund Appropriation..... | | 15,381,772 |
| 3 | Total Special Fund Appropriation..... | | 3,889,469 |
| 4 | | | _____ |
| 5 | Total Appropriation..... | | 19,271,241 |
| 6 | | | ===== |

LABORATORIES ADMINISTRATION

8 MJ02.01 Laboratory Services

| | | | |
|----|--|-------------------|-------------------|
| 9 | General Fund Appropriation, provided that | | |
| 10 | <u>\$39,968 of this appropriation may not be</u> | | |
| 11 | <u>expended until the department submits a</u> | | |
| 12 | <u>report demonstrating that federal funds</u> | | |
| 13 | <u>are not sufficient to cover positions for the</u> | | |
| 14 | <u>West Nile Virus Initiative. The budget</u> | | |
| 15 | <u>committees shall have 30 days to review</u> | | |
| 16 | <u>and comment upon the report.....</u> | 16,751,563 | |
| 17 | | <u>16,713,563</u> | |
| 18 | Special Fund Appropriation..... | 58,000 | |
| 19 | Federal Fund Appropriation..... | 1,441,837 | 18,251,400 |
| 20 | | | <u>18,213,400</u> |
| 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.

ALCOHOL AND DRUG ABUSE ADMINISTRATION

29 MK02.01 Program Direction

| | | | |
|----|---------------------------------|-----------|-----------|
| 30 | General Fund Appropriation..... | 4,283,914 | |
| 31 | Special Fund Appropriation..... | 229,792 | |
| 32 | Federal Fund Appropriation..... | 845,981 | 5,359,687 |
| 33 | | _____ | |

34 MK02.02 Addictions Treatment Services

35 Provided that all appropriations for the
 36 program MK02.02 are to be used only for

1 the purposes herein appropriated, and
2 there shall be no budgetary transfer to
3 any other program.

4 Further provided that the department must
5 require local jurisdictions to meet the
6 requirements in paragraphs (1) and (2)
7 before the department awards any
8 funding for substance abuse treatment:

9 (1) if local jurisdictions use the award from
10 the department to fund private
11 providers, then the local jurisdictions
12 must have a system to hold those
13 private providers accountable; and

14 (2) local jurisdictions must certify that the
15 plan to use the department's award is
16 compatible with local substance abuse
17 treatment plans.

| | | | |
|----|---------------------------------|------------|------------------------|
| 18 | General Fund Appropriation..... | 67,868,748 | |
| 19 | | 65,863,748 | |
| 20 | Special Fund Appropriation..... | 18,550,000 | |
| 21 | Federal Fund Appropriation..... | 30,105,334 | 116,524,082 |
| 22 | | | <u>114,519,082</u> |

23 _____

24 SUMMARY

| | | | |
|----|---------------------------------------|--|-------------|
| 25 | Total General Fund Appropriation..... | | 70,147,662 |
| 26 | Total Special Fund Appropriation..... | | 18,779,792 |
| 27 | Total Federal Fund Appropriation..... | | 30,951,315 |
| 28 | | | _____ |
| 29 | Total Appropriation..... | | 119,878,769 |
| 30 | | | ===== |

31 MENTAL HYGIENE ADMINISTRATION

| | | | |
|----|---------------------------------|-----------|-----------|
| 32 | ML01.01 Program Direction | | |
| 33 | General Fund Appropriation..... | 5,236,135 | |
| 34 | Federal Fund Appropriation..... | 785,516 | 6,021,651 |
| 35 | | _____ | |

36 ML01.02 Community Services

1 General Fund Appropriation, provided that
 2 \$9,100,000 of this appropriation may only
 3 be used to pay for unprovided for general
 4 fund payables reported to the General
 5 Accounting Division.

6 Further provided that it is the intent of the
 7 General Assembly that this \$9,100,000 be
 8 derived from the following programs:
 9 \$3,100,000 from the carry over account;
 10 \$1,000,000 targeted for school-based
 11 mental health services; \$3,500,000 from
 12 funding for the annualization and
 13 expansion of census reduction,
 14 transitioning youth, and respite care
 15 initiatives; and \$1,500,000 from the
 16 grants and contracts program 250,515,340

17 Special Fund Appropriation..... 29,265

18 Federal Fund Appropriation..... 154,959,771 405,504,376

19 _____

20 Provided that, to the extent the Mental
 21 Hygiene Administration attains
 22 additional federal Medicaid
 23 reimbursement by increasing the level of
 24 Medicaid enrollment among its population
 25 served, any general fund savings that
 26 result from that overattainment of federal
 27 Medicaid dollars shall be used to pay for
 28 unprovided for general fund payables
 29 reported to the General Accounting
 30 Division.

31 Further, it is the intent of the General
 32 Assembly that the Community Services
 33 budget be reimbursed in accordance with
 34 the budget detail presented to and
 35 approved by the General Assembly.
 36 Should the department wish to make a
 37 regulatory, policy, or procedural change
 38 which increases or decreases the budget
 39 by a sum greater than \$500,000, it shall
 40 inform the budget committees of the
 41 change and the committees shall have 45
 42 days to review and consider it before it
 43 becomes effective.

44 Funds are appropriated in other agency
 45 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. It is the intent of the General
 5 Assembly that the Department of Health
 6 and Mental Hygiene shall develop and
 7 implement a prospective payment system
 8 for services provided to Medicaid patients
 9 by freestanding private psychiatric
 10 hospitals. However, the system shall not
 11 be implemented until any necessary State
 12 Plan Amendment has been approved by
 13 the Health Care Financing
 14 Administration. In developing the
 15 prospective payment system the
 16 department shall apply for any necessary
 17 State Plan Amendment within one week
 18 of the passage of this bill. The department
 19 shall report back to the budget
 20 committees by July 1, 2001 on the status
 21 of any amendment application. If the
 22 department makes a determination that
 23 the prospective payment system can be
 24 implemented without a State Plan
 25 Amendment, that system shall be
 26 implemented on July 1, 2001.

SUMMARY

| | | |
|----|---------------------------------------|-------------|
| 27 | | |
| 28 | Total General Fund Appropriation..... | 255,751,475 |
| 29 | Total Special Fund Appropriation..... | 29,265 |
| 30 | Total Federal Fund Appropriation..... | 155,745,287 |
| 31 | | _____ |
| 32 | Total Appropriation..... | 411,526,027 |
| 33 | | ===== |

MARYLAND PSYCHIATRIC RESEARCH CENTER

| | | |
|----|---|-----------|
| 34 | | |
| 35 | ML02.01 Services and Institutional Operations | |
| 36 | General Fund Appropriation..... | 3,946,062 |
| 37 | | ===== |

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

| | | | |
|---|---|------------|------------|
| 1 | | | |
| 2 | ML03.01 Services and Institutional Operations | | |
| 3 | General Fund Appropriation..... | 12,411,232 | |
| 4 | Special Fund Appropriation..... | 10,000 | 12,421,232 |
| 5 | | _____ | ===== |

THOMAS B. FINAN HOSPITAL CENTER

| | | | |
|----|---|------------|------------|
| 6 | | | |
| 7 | ML04.01 Services and Institutional Operations | | |
| 8 | General Fund Appropriation..... | 13,748,295 | |
| 9 | Special Fund Appropriation..... | 548,497 | |
| 10 | Federal Fund Appropriation..... | 13,500 | 14,310,292 |
| 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.

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS - BALTIMORE

| | | | |
|----|---|-----------|-----------|
| 18 | | | |
| 19 | | | |
| 20 | ML05.01 Services and Institutional Operations | | |
| 21 | General Fund Appropriation..... | 9,448,521 | |
| 22 | Special Fund Appropriation..... | 228,913 | |
| 23 | Federal Fund Appropriation..... | 73,703 | 9,751,137 |
| 24 | | _____ | ===== |

CROWNSVILLE HOSPITAL CENTER

| | | | |
|----|---|------------|------------|
| 25 | | | |
| 26 | ML06.01 Services and Institutional Operations | | |
| 27 | General Fund Appropriation..... | 33,255,173 | |
| 28 | Special Fund Appropriation..... | 595,876 | |
| 29 | Federal Fund Appropriation..... | 14,454 | 33,865,503 |
| 30 | | _____ | ===== |

EASTERN SHORE HOSPITAL CENTER

| | | | |
|----|---|------------|------------|
| 31 | | | |
| 32 | ML07.01 Services and Institutional Operations | | |
| 33 | General Fund Appropriation..... | 14,206,981 | |
| 34 | Special Fund Appropriation..... | 339,643 | 14,546,624 |
| 35 | | _____ | ===== |

1 SPRINGFIELD HOSPITAL CENTER

2 ML08.01 Services and Institutional Operations

| | | | |
|---|---------------------------------|------------|------------|
| 3 | General Fund Appropriation..... | 55,664,860 | |
| 4 | Special Fund Appropriation..... | 257,815 | 55,922,675 |

| | | | |
|---|--|-------|-------|
| 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 SPRING GROVE HOSPITAL CENTER

13 ML09.01 Services and Institutional Operations

| | | | |
|----|---------------------------------|------------|------------|
| 14 | General Fund Appropriation..... | 50,688,239 | |
| 15 | Special Fund Appropriation..... | 288,104 | |
| 16 | Federal Fund Appropriation..... | 13,500 | 50,989,843 |

| | | | |
|----|--|-------|-------|
| 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 CLIFTON T. PERKINS HOSPITAL CENTER

25 ML10.01 Services and Institutional Operations

| | | | |
|----|---------------------------------|------------|------------|
| 26 | General Fund Appropriation..... | 32,511,602 | |
| 27 | Special Fund Appropriation..... | 145,405 | 32,657,007 |

| | | | |
|----|--|-------|-------|
| 28 | | _____ | ===== |
|----|--|-------|-------|

29 REGIONAL INSTITUTE FOR CHILDREN
30 AND ADOLESCENTS - MONTGOMERY

31 ML11.01 Services and Institutional Operations

| | | | |
|----|---------------------------------|------------|------------|
| 32 | General Fund Appropriation..... | 10,836,201 | |
| 33 | Special Fund Appropriation..... | 98,840 | |
| 34 | Federal Fund Appropriation..... | 57,345 | 10,992,386 |

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

36 Funds are appropriated in other agency

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

6 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

7 ML12.01 Services and Institutional Operations

| | | | |
|----|---------------------------------|-----------|-----------|
| 8 | General Fund Appropriation..... | 7,058,271 | |
| 9 | Special Fund Appropriation..... | 129,543 | 7,187,814 |
| 10 | | _____ | ===== |

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

17 REGIONAL INSTITUTE FOR CHILDREN AND
18 ADOLESCENTS - SOUTHERN MARYLAND

19 ML14.01 Services and Institutional Operations

| | | | |
|----|---------------------------------|-----------|-----------|
| 20 | General Fund Appropriation..... | 6,260,244 | |
| 21 | Special Fund Appropriation..... | 2,500 | |
| 22 | Federal Fund Appropriation..... | 32,588 | 6,295,332 |
| 23 | | _____ | ===== |

24 DEVELOPMENTAL DISABILITIES ADMINISTRATION

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

1 MM01.01 Program Direction

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

14 General Fund Appropriation, provided that
 15 \$50,000 of this appropriation may not be
 16 spent until the agency submits a plan,
 17 including a time table, to the General
 18 Assembly on enhancing the wages and
 19 benefits of direct care workers who are
 20 employed by community service providers.
 21 The report should be submitted by
 22 December 1, 2001. The budget committees
 23 shall have 45 days to review and comment
 24 upon the plan.

4,454,431

4,278,431

25
26 Federal Fund Appropriation.....

438,952

4,893,383

27 4,717,383

28 _____

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

36 MM01.02 Community Services

37 General Fund Appropriation.....

~~273,010,021~~

38 272,780,021

39 Special Fund Appropriation.....

8,950,886

40 Federal Fund Appropriation.....

~~124,499,907~~

406,460,814

41 124,395,907

406,126,814

42 _____

43 The agency shall require that providers will

1 increase the salaries of direct care
2 workers as a condition of receiving
3 additional funds for salary enhancements.

4 SUMMARY

| | | | |
|----|---------------------------------------|--|-------------|
| 5 | Total General Fund Appropriation..... | | 277,058,452 |
| 6 | Total Special Fund Appropriation..... | | 8,950,886 |
| 7 | Total Federal Fund Appropriation..... | | 124,834,859 |
| 8 | | | _____ |
| 9 | Total Appropriation..... | | 410,844,197 |
| 10 | | | ===== |

11 ROSEWOOD CENTER

| | | | |
|----|---|------------|------------|
| 12 | MM02.01 Services and Institutional Operations | | |
| 13 | General Fund Appropriation..... | 37,522,890 | |
| 14 | Special Fund Appropriation..... | 117,984 | 37,640,874 |
| 15 | | _____ | ===== |

16 HOLLY CENTER

| | | | |
|----|---|------------|------------|
| 17 | MM05.01 Services and Institutional Operations | | |
| 18 | General Fund Appropriation..... | 16,076,637 | |
| 19 | Special Fund Appropriation..... | 39,978 | |
| 20 | Federal Fund Appropriation..... | 4,818 | 16,121,433 |
| 21 | | _____ | ===== |

22 Funds are appropriated in the Deer's Head
23 Center and Laboratories Administration
24 program budgets to pay for services
25 provided by this program. Authorization
26 is hereby granted to use these receipts as
27 special funds for operating expenses in
28 this program.

29 POTOMAC CENTER

| | | | |
|----|---|-----------|-----------|
| 30 | MM07.01 Services and Institutional Operations | | |
| 31 | General Fund Appropriation..... | 9,495,300 | |
| 32 | Special Fund Appropriation..... | 10,000 | 9,505,300 |
| 33 | | _____ | ===== |

JOSEPH D. BRANDENBURG CENTER

MM09.01 Services and Institutional Operations

| | | | |
|---|---------------------------------|--|-----------|
| 3 | General Fund Appropriation..... | | 4,222,713 |
| 4 | | | ===== |

DEPUTY SECRETARY FOR HEALTH CARE POLICY,
FINANCING AND REGULATION

MP01.01 Executive Direction

| | | | |
|----|---------------------------------|---------|---------|
| 8 | General Fund Appropriation..... | 315,753 | |
| 9 | Federal Fund Appropriation..... | 303,761 | 619,514 |
| 10 | | _____ | ===== |

MEDICAL CARE PROGRAMS ADMINISTRATION

MQ01.02 Office of Operations and Eligibility

| | | | |
|----|---------------------------------|-----------------------|-----------------------|
| 13 | General Fund Appropriation..... | 10,817,117 | |
| 14 | | <u>10,765,033</u> | |
| 15 | Federal Fund Appropriation..... | 18,478,228 | 29,295,345 |
| 16 | | <u>18,381,502</u> | <u>29,146,535</u> |
| 17 | | _____ | |

MQ01.03 Medical Care Provider

Reimbursements

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

| | | |
|---|---------------|---------------|
| 1 or serious deformity or abnormality; or | | 1,349,922,654 |
| 2 where it can be ascertained by the | | |
| 3 physician with a reasonable degree of | | |
| 4 medical certainty that termination of | | |
| 5 pregnancy is medically necessary because | | |
| 6 there is substantial risk that continuation | | |
| 7 of the pregnancy could have a serious and | | |
| 8 adverse effect on the woman's present or | | |
| 9 future physical health; or before an | | |
| 10 abortion can be performed on the grounds | | |
| 11 of mental health there must be | | |
| 12 certification in writing by the physician or | | |
| 13 surgeon that in his or her professional | | |
| 14 judgment there exists medical evidence | | |
| 15 that continuation of the pregnancy is | | |
| 16 creating a serious effect on the woman's | | |
| 17 present mental health and if carried to | | |
| 18 term there is a substantial risk of a | | |
| 19 serious or long lasting effect on the | | |
| 20 woman's future mental health..... | | |
| 21 Special Fund Appropriation..... | 13,000,000 | |
| 22 Federal Fund Appropriation..... | 1,300,550,836 | 2,663,473,490 |
| 23 | <hr/> | |
| 24 All appropriations provided for the program | | |
| 25 -- MQ01.03 are to be used only for the | | |
| 26 purposes herein appropriated, and there | | |
| 27 shall be no budgetary transfer to any | | |
| 28 other program or purpose, except that | | |
| 29 general funds may be transferred to the | | |
| 30 Subcabinet Fund for the purpose of | | |
| 31 assisting local management boards in | | |
| 32 returning or diverting children from | | |
| 33 out-of-state placements. It is the intent of | | |
| 34 the General Assembly that funds travel | | |
| 35 with each child returned or diverted from | | |
| 36 a Medicaid-funded out-of-state | | |
| 37 placement in fiscal 2001 and 2002. Funds | | |
| 38 transferred should be equivalent to the | | |
| 39 number of days of in-state care provided | | |
| 40 to each child returned or diverted from a | | |
| 41 Medicaid-funded out-of-state placement | | |
| 42 by local management boards during fiscal | | |
| 43 2002 multiplied by the average per diem | | |
| 44 general fund Medical Assistance cost of | | |
| 45 maintaining the child in an out-of-state | | |
| 46 placement. Funds should not be | | |
| 47 transferred if the in-state placement still | | |
| 48 qualifies for federal Medical Assistance | | |

1 funding, with the exception of any general
 2 fund savings generated by returning the
 3 child to an in-state placement. To the
 4 extent that Medicaid funds for children
 5 placed out of state are included in the
 6 Mental Hygiene Administration, those
 7 funds, rather than Medical Care
 8 Programs Administration funds, should
 9 be transferred to the Subcabinet Fund
 10 when a child is returned from out of state.

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

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

33 MQ01.04 Office of Health Services

| | | | |
|----|---------------------------------|------------|------------|
| 34 | General Fund Appropriation..... | 10,833,128 | |
| 35 | Special Fund Appropriation..... | 33,429 | |
| 36 | Federal Fund Appropriation..... | 7,271,626 | 18,138,183 |
| 37 | | _____ | |

38 MQ01.05 Office of Planning, Development and
 39 Finance

| | | | |
|----|---------------------------------|-----------|-----------|
| 40 | General Fund Appropriation..... | 4,371,884 | |
| 41 | Federal Fund Appropriation..... | 4,909,988 | 9,281,872 |
| 42 | | _____ | |

| | | | |
|----|--|------------|-------------|
| 1 | MQ01.06 Kidney Disease Treatment Services | | |
| 2 | General Fund Appropriation..... | 8,371,979 | |
| 3 | Special Fund Appropriation..... | 275,000 | 8,646,979 |
| 4 | | <hr/> | |
| 5 | MQ01.07 Maryland Children's Health Program | | |
| 6 | General Fund Appropriation, provided that | | |
| 7 | no part of this general fund appropriation | | |
| 8 | may be paid to any physician or surgeon | | |
| 9 | or any hospital, clinic, or other medical | | |
| 10 | facility for or in connection with the | | |
| 11 | performance of any abortion, except upon | | |
| 12 | certification by a physician or surgeon, | | |
| 13 | based upon his or her professional | | |
| 14 | judgment that the procedure is necessary, | | |
| 15 | provided one of the following conditions | | |
| 16 | exists: where continuation of the | | |
| 17 | pregnancy is likely to result in the death | | |
| 18 | of the woman; or where the woman is a | | |
| 19 | victim of rape, sexual offense, or incest | | |
| 20 | which has been reported to a law | | |
| 21 | enforcement agency or a public health or | | |
| 22 | social agency; or where it can be | | |
| 23 | ascertained by the physician with a | | |
| 24 | reasonable degree of medical certainty | | |
| 25 | that the fetus is affected by genetic defect | | |
| 26 | or serious deformity or abnormality; or | | |
| 27 | where it can be ascertained by the | | |
| 28 | physician with a reasonable degree of | | |
| 29 | medical certainty that termination of | | |
| 30 | pregnancy is medically necessary because | | |
| 31 | there is substantial risk that continuation | | |
| 32 | of the pregnancy could have a serious and | | |
| 33 | adverse effect on the woman's present or | | |
| 34 | future physical health; or before an | | |
| 35 | abortion can be performed on the grounds | | |
| 36 | of mental health there must be | | |
| 37 | certification in writing by the physician or | | |
| 38 | surgeon that in his or her professional | | |
| 39 | judgment there exists medical evidence | | |
| 40 | that continuation of the pregnancy is | | |
| 41 | creating a serious effect on the woman's | | |
| 42 | present mental health and if carried to | | |
| 43 | term there is a substantial risk of a | | |
| 44 | serious or long lasting effect on the | | |
| 45 | woman's future mental health..... | 42,265,088 | |
| 46 | Special Fund Appropriation..... | 3,652,950 | |
| 47 | Federal Fund Appropriation..... | 79,456,678 | 125,374,716 |

1

2

SUMMARY

3 Total General Fund Appropriation..... 1,425,529,766

4 Total Special Fund Appropriation..... 16,961,379

5 Total Federal Fund Appropriation..... 1,409,570,630

6 _____

7 Total Appropriation..... 2,852,061,775

8 =====

9

HEALTH REGULATORY COMMISSIONS

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

13 MR01.01 Maryland Health Care Commission

14 Special Fund Appropriation..... 8,206,266

15 8,033,332

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

21 MR01.02 Health Services Cost Review
22 Commission

23 Special Fund Appropriation..... 42,123,574

24 41,623,574

25

SUMMARY

26 Total Special Fund Appropriation..... 49,656,906

27 =====

28

DEPARTMENT OF HUMAN RESOURCES

29 Provided that the Department of Human
30 Resources will be restricted to 196
31 contractual full-time equivalent positions
32 at any one time consistent with existing
33 funds in fiscal 2002. The department shall

1 provide the budget committees with a
 2 quarterly report for review on the number
 3 and purpose of each contractual position
 4 above the maximum including the source
 5 of funds. The level of 196 contractual
 6 full-time equivalents may be exceeded
 7 only if the Department of Human
 8 Resources notifies the budget committees
 9 of the need for additional contractual
 10 personnel and the committees have 45
 11 days to review and comment upon the
 12 request.

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

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

24 OFFICE OF THE SECRETARY

25 NA01.01 Office of the Secretary

| | | | |
|----|---------------------------------|------------------|-------------------|
| 26 | General Fund Appropriation..... | 6,551,514 | |
| 27 | | <u>6,348,166</u> | |
| 28 | Federal Fund Appropriation..... | 5,155,948 | 11,707,462 |
| 29 | | <u>5,072,128</u> | <u>11,420,294</u> |
| 30 | | _____ | |

31 Provided that \$1,170,746 of the general and
 32 federal fund appropriations may not be
 33 expended until the Legislative Policy
 34 Committee has received a final report
 35 from the Department of Human
 36 Resources (DHR) concerning the
 37 administration of the Electric Universal
 38 Service Program (EUSP) and the
 39 Maryland Energy Assistance Program
 40 (MEAP) in fiscal 2001. The report shall
 41 include information on the following: total
 42 expenditures and the number of
 43 participants for each component of the

1 EUSP; total administrative expenditures
 2 for the EUSP; total expenditures and
 3 program participants for MEAP; average
 4 benefit amount for the EUSP and MEAP;
 5 and the amount of funds unexpended for
 6 the EUSP and MEAP. In addition, the
 7 report shall include an update on DHR's
 8 efforts to eliminate the computer
 9 problems faced during fiscal 2001; a
 10 detailed plan describing actions DHR will
 11 take to resolve the computer, application
 12 intake and processing problems and
 13 delays should they not have been solved;
 14 and a long-term plan of how the program
 15 will be administered and computer issues
 16 addressed.

17 NA01.02 Citizen's Review Board for Children

| | | | |
|----|---------------------------------|---------|-----------|
| 18 | General Fund Appropriation..... | 966,706 | |
| 19 | Federal Fund Appropriation..... | 511,664 | 1,478,370 |
| 20 | | <hr/> | |

21 SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 22 | Total General Fund Appropriation..... | | 7,314,872 |
| 23 | Total Federal Fund Appropriation..... | | 5,583,792 |
| 24 | | | <hr/> |
| 25 | Total Appropriation..... | | 12,898,664 |
| 26 | | | ===== |

27 SOCIAL SERVICES ADMINISTRATION

28 NB00.04 General Administration - State

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

34 Funds are appropriated in the Department
 35 of Juvenile Justice budget to pay for
 36 services provided by this program.
 37 Authorization is hereby granted to use
 38 these receipts as special funds for
 39 operating expenses in this program.

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

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

27 COMMUNITY SERVICES ADMINISTRATION

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

| | | |
|------------------------------------|---------|---------|
| 38 NC01.01 General Administration | | |
| 39 General Fund Appropriation..... | 419,329 | |
| 40 Federal Fund Appropriation..... | 110,067 | 529,396 |
| 41 | <hr/> | |

42 NC01.02 Commissions

| | | | |
|----|--|------------|------------|
| 1 | General Fund Appropriation..... | | 892,016 |
| 2 | NC01.03 Maryland Office of New Americans | | |
| 3 | General Fund Appropriation..... | 100,000 | |
| 4 | Federal Fund Appropriation..... | 5,463,224 | 5,563,224 |
| 5 | | _____ | |
| 6 | NC01.04 Legal Services | | |
| 7 | General Fund Appropriation..... | 5,750,553 | |
| 8 | Federal Fund Appropriation..... | 3,391,824 | 9,142,377 |
| 9 | | _____ | |
| 10 | NC01.05 Shelter and Nutrition | | |
| 11 | General Fund Appropriation..... | 7,550,890 | |
| 12 | Federal Fund Appropriation..... | 2,390,445 | 9,941,335 |
| 13 | | _____ | |
| 14 | NC01.07 Adult Services | | |
| 15 | General Fund Appropriation..... | 9,299,553 | |
| 16 | Special Fund Appropriation..... | 179,617 | |
| 17 | Federal Fund Appropriation..... | 5,777,171 | 15,256,341 |
| 18 | | _____ | |
| 19 | NC01.11 Women's Services Program | | |
| 20 | General Fund Appropriation..... | 5,765,021 | |
| 21 | Federal Fund Appropriation..... | 8,073,971 | 13,838,992 |
| 22 | | _____ | |
| 23 | Funds are appropriated in the Department | | |
| 24 | of Health and Mental Hygiene budget to | | |
| 25 | pay for services provided by this program. | | |
| 26 | Authorization is hereby granted to use | | |
| 27 | these receipts as special funds for | | |
| 28 | operating expenses in this program. | | |
| 29 | NC01.12 Office of Home Energy Programs | | |
| 30 | Special Fund Appropriation..... | 34,125,395 | |
| 31 | Federal Fund Appropriation..... | 18,315,659 | 52,441,054 |
| 32 | | _____ | |

| | | |
|---|---------------------------------------|-------------|
| | SUMMARY | |
| 1 | | |
| 2 | Total General Fund Appropriation..... | 29,777,362 |
| 3 | Total Special Fund Appropriation..... | 34,305,012 |
| 4 | Total Federal Fund Appropriation..... | 43,522,361 |
| 5 | | _____ |
| 6 | Total Appropriation..... | 107,604,735 |
| 7 | | ===== |

| | | |
|----|---------------------------------|------------|
| 8 | CHILD CARE ADMINISTRATION | |
| 9 | ND01.01 General Administration | |
| 10 | General Fund Appropriation..... | 10,833,938 |
| 11 | Federal Fund Appropriation..... | 33,723,391 |
| 12 | | _____ |
| | | ===== |

| | | |
|----|---|-----------|
| 13 | OPERATIONS OFFICE | |
| 14 | NE01.01 Division of Budget, Finance and | |
| 15 | Personnel | |
| 16 | General Fund Appropriation..... | 7,787,238 |
| 17 | Federal Fund Appropriation..... | 4,842,122 |
| 18 | | _____ |

| | | |
|----|---|----------------------|
| 19 | NE01.02 Division of Administrative Services | |
| 20 | General Fund Appropriation..... | 2,699,834 |
| 21 | | <u>2,677,306</u> |
| 22 | Federal Fund Appropriation..... | 2,099,882 |
| 23 | | <u>2,086,074</u> |
| 24 | | _____ |

| | | |
|----|---------------------------------------|------------|
| 25 | SUMMARY | |
| 26 | Total General Fund Appropriation..... | 10,464,544 |
| 27 | Total Federal Fund Appropriation..... | 6,982,196 |
| 28 | | _____ |
| 29 | Total Appropriation..... | 17,392,740 |
| 30 | | ===== |

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

NF00.04 General Administration

| | | | |
|---|---------------------------------|-------------------|-------------------|
| 3 | General Fund Appropriation..... | 26,319,978 | |
| 4 | | <u>26,303,543</u> | |
| 5 | Federal Fund Appropriation..... | 33,351,654 | 59,671,629 |
| 6 | | <u>33,323,669</u> | <u>59,627,212</u> |
| 7 | | _____ | ===== |

LOCAL DEPARTMENT OPERATIONS

NG00.01 Foster Care Maintenance Payments

| | | | |
|----|---|-------------|-------------|
| 10 | General Fund Appropriation, provided that | | |
| 11 | funds appropriated herein may be used to | | |
| 12 | develop a broad range of services to assist | | |
| 13 | in returning children with special needs | | |
| 14 | from out-of-state placements, to prevent | | |
| 15 | unnecessary residential or institutional | | |
| 16 | placements within Maryland and to work | | |
| 17 | with local jurisdictions in these regards. | | |
| 18 | Policy decisions regarding the | | |
| 19 | expenditures of such funds shall be made | | |
| 20 | jointly by the Special Secretary for | | |
| 21 | Children, Youth and Families, the | | |
| 22 | Secretaries of Health and Mental | | |
| 23 | Hygiene, Human Resources, Juvenile | | |
| 24 | Justice, Budget and Management and the | | |
| 25 | State Superintendent of Education..... | 129,311,233 | |
| 26 | Special Fund Appropriation..... | 2,012,000 | |
| 27 | Federal Fund Appropriation..... | 91,587,169 | 222,910,402 |
| 28 | | _____ | |

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

NG00.02 Local Family Investment Program

| | | | |
|----|---------------------------------|------------|-------------|
| 36 | General Fund Appropriation..... | 51,949,134 | |
| 37 | Special Fund Appropriation..... | 3,170,948 | |
| 38 | Federal Fund Appropriation..... | 73,487,537 | 128,607,619 |
| 39 | | _____ | |

NG00.03 Child Welfare Services

| | | | |
|---|---------------------------------|------------|-------------|
| 1 | General Fund Appropriation..... | 57,195,209 | |
| 2 | Special Fund Appropriation..... | 1,380,741 | |
| 3 | Federal Fund Appropriation..... | 89,293,741 | 147,869,691 |
| 4 | | _____ | |

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

11 NG00.04 Adult Services

| | | | |
|----|---------------------------------|------------|------------|
| 12 | General Fund Appropriation..... | 7,127,455 | |
| 13 | Special Fund Appropriation..... | 1,008,909 | |
| 14 | Federal Fund Appropriation..... | 33,167,017 | 41,303,381 |
| 15 | | _____ | |

16 NG00.05 General Administration

| | | | |
|----|---------------------------------|------------|------------|
| 17 | General Fund Appropriation..... | 22,832,115 | |
| 18 | Special Fund Appropriation..... | 3,313,410 | |
| 19 | Federal Fund Appropriation..... | 15,692,560 | 41,838,085 |
| 20 | | _____ | |

21 NG00.06 Local Child Support Enforcement

| | | | |
|----|---------------------------------|-----------------------|-----------------------|
| 22 | Administration | | |
| 23 | General Fund Appropriation..... | 10,341,883 | |
| 24 | | <u>10,332,549</u> | |
| 25 | Special Fund Appropriation..... | 145,726 | |
| 26 | Federal Fund Appropriation..... | 20,268,135 | 30,755,744 |
| 27 | | <u>20,249,469</u> | <u>30,727,744</u> |
| 28 | | _____ | |

29 NG00.08 Assistance Payments

30 General Fund Appropriation, provided that
 31 \$7,200,000 of this appropriation may not
 32 be expended. The Governor may transfer
 33 as much as \$7,200,000 through budget
 34 amendment to YA02.01 (the Dedicated
 35 Purpose Fund) to cover future Family
 36 Investment Program costs. It is the intent
 37 of the General Assembly that the
 38 Governor transfer funds from the
 39 Dedicated Purpose Fund to the
 40 Department of Human Resources if
 41 additional State funding is necessary to

| | | | |
|----|--|------------------------|------------------------|
| 1 | <u>comply with the maintenance of effort</u> | | |
| 2 | <u>requirement for the federal Temporary</u> | | |
| 3 | <u>Assistance for Needy Families Block</u> | | |
| 4 | <u>Grant</u> | 62,660,205 | |
| 5 | Special Fund Appropriation..... | 21,087,412 | |
| 6 | Federal Fund Appropriation..... | 259,239,515 | 342,987,132 |
| 7 | | _____ | |
| 8 | NG00.09 Purchase of Child Care | | |
| 9 | General Fund Appropriation..... | 29,897,256 | |
| 10 | Federal Fund Appropriation..... | 107,362,185 | 137,259,441 |
| 11 | | <u>95,409,547</u> | <u>125,306,803</u> |
| 12 | | _____ | |
| 13 | NG00.10 Work Opportunities | | |
| 14 | Federal Fund Appropriation..... | | 41,431,369 |

SUMMARY

| | | | |
|----|---------------------------------------|--|---------------|
| 15 | | | |
| 16 | Total General Fund Appropriation..... | | 371,305,156 |
| 17 | Total Special Fund Appropriation..... | | 32,119,146 |
| 18 | Total Federal Fund Appropriation..... | | 719,557,924 |
| 19 | | | _____ |
| 20 | Total Appropriation..... | | 1,122,982,226 |
| 21 | | | ===== |

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

| | | | |
|----|-------------------------------------|------------|------------|
| 22 | | | |
| 23 | NH00.08 Support Enforcement - State | | |
| 24 | General Fund Appropriation..... | 8,518,108 | |
| 25 | Special Fund Appropriation..... | 3,027,987 | |
| 26 | Federal Fund Appropriation..... | 34,210,524 | 45,756,619 |
| 27 | | _____ | ===== |

FAMILY INVESTMENT ADMINISTRATION

| | | | |
|----|---------------------------------|-----------------------|-----------------------|
| 28 | | | |
| 29 | NI00.04 Director's Office | | |
| 30 | General Fund Appropriation..... | 15,583,177 | |
| 31 | Federal Fund Appropriation..... | 27,517,560 | 43,100,737 |
| 32 | | <u>23,309,820</u> | <u>38,892,997</u> |
| 33 | | _____ | ===== |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

3 PA01.01 Executive Direction

| | | | |
|---|--|-----------|-----------|
| 4 | General Fund Appropriation..... | 449,167 | |
| 5 | Special Fund Appropriation, provided that | | |
| 6 | \$787,902 is contingent on passage of | | |
| 7 | legislation to allow all regulatory boards | | |
| 8 | and commissions to be self-supporting..... | 984,529 | |
| 9 | Federal Fund Appropriation..... | 1,330,309 | 2,764,005 |

10 _____

11 PA01.03 Fiscal Services

| | | | |
|----|--|-----------|-----------|
| 12 | General Fund Appropriation..... | 243,891 | |
| 13 | Special Fund Appropriation, provided that | | |
| 14 | \$1,807,228 is contingent on passage of | | |
| 15 | legislation to allow all regulatory boards | | |
| 16 | and commissions to be self-supporting..... | 340,303 | |
| 17 | Federal Fund Appropriation..... | 1,668,434 | 2,252,628 |

18 _____

19 PA01.04 Administrative Services

| | | | |
|----|--|-----------|-----------|
| 20 | General Fund Appropriation..... | 824,170 | |
| 21 | Special Fund Appropriation, provided that | | |
| 22 | \$327,046 is contingent on passage of | | |
| 23 | legislation to allow all regulatory boards | | |
| 24 | and commissions to be self-supporting..... | 647,028 | |
| 25 | Federal Fund Appropriation..... | 3,414,728 | 4,885,926 |

26 _____

27 PA01.05 Legal Services

| | | | |
|----|--|-----------|-----------|
| 28 | General Fund Appropriation..... | 1,572,124 | |
| 29 | Special Fund Appropriation, provided that | | |
| 30 | \$87,294 is contingent on passage of | | |
| 31 | legislation to allow all regulatory boards | | |
| 32 | and commissions to be self-supporting..... | 225,841 | |
| 33 | Federal Fund Appropriation..... | 779,290 | 2,577,255 |

34 _____

35 PA01.06 Office of Information Management

| | | | |
|----|--|---------|--|
| 36 | General Fund Appropriation..... | 513,086 | |
| 37 | Special Fund Appropriation, provided that | | |
| 38 | \$814,140 is contingent on passage of | | |
| 39 | legislation to allow all regulatory boards | | |

| | | | |
|----|--|-----------|-----------|
| 1 | and commissions to be self-supporting..... | 971,335 | |
| 2 | Federal Fund Appropriation..... | 559,442 | 2,083,863 |
| 3 | | _____ | |
| 4 | PA01.07 Personnel and Training | | |
| 5 | General Fund Appropriation..... | 156,959 | |
| 6 | Special Fund Appropriation, provided that | | |
| 7 | \$176,390 is contingent on passage of | | |
| 8 | legislation to allow all regulatory boards | | |
| 9 | and commissions to be self-supporting..... | 333,817 | |
| 10 | Federal Fund Appropriation..... | 1,253,207 | 1,743,983 |
| 11 | | _____ | |

SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 13 | Total General Fund Appropriation..... | | 3,759,397 |
| 14 | Total Special Fund Appropriation..... | | 3,502,853 |
| 15 | Total Federal Fund Appropriation..... | | 9,045,410 |
| 16 | | | _____ |
| 17 | Total Appropriation..... | | 16,307,660 |
| 18 | | | ===== |

DIVISION OF FINANCIAL REGULATION

| | | | |
|----|--|--|-----------|
| 20 | PC01.02 Commissioner of Financial Regulation | | |
| 21 | General Fund Appropriation..... | | 4,012,736 |
| 22 | | | ===== |

DIVISION OF LABOR AND INDUSTRY

| | | | |
|----|---------------------------------------|--|-----------|
| 24 | PD01.01 General Administration | | |
| 25 | General Fund Appropriation..... | | 610,016 |
| 26 | PD01.02 Employment Standards Services | | |
| 27 | General Fund Appropriation..... | | 240,700 |
| 28 | PD01.03 Railroad Safety and Health | | |
| 29 | General Fund Appropriation..... | | 367,663 |
| 30 | PD01.05 Safety Inspection | | |
| 31 | General Fund Appropriation..... | | 2,960,883 |

| | | | |
|----|--|--------------------|------------|
| 1 | PD01.06 Maryland Apprenticeship and Training | | |
| 2 | General Fund Appropriation..... | | 378,962 |
| 3 | PD01.07 Prevailing Wage | | |
| 4 | General Fund Appropriation..... | | 309,450 |
| 5 | PD01.08 Occupational Safety and Health | | |
| 6 | Administration | | |
| 7 | General Fund Appropriation..... | 3,130,638 | |
| 8 | Federal Fund Appropriation..... | 3,647,198 | 6,777,836 |
| 9 | | _____ | |
| 10 | | | |
| | | SUMMARY | |
| 11 | Total General Fund Appropriation..... | | 7,988,312 |
| 12 | Total Federal Fund Appropriation..... | | 3,647,198 |
| 13 | | | _____ |
| 14 | Total Appropriation..... | | 11,645,510 |
| 15 | | | ===== |
| 16 | | | |
| | | DIVISION OF RACING | |
| 17 | PE01.02 Maryland Racing Commission | | |
| 18 | General Fund Appropriation..... | 398,892 | |
| 19 | Special Fund Appropriation..... | 566,721 | 965,613 |
| 20 | | _____ | |
| 21 | PE01.03 Racetrack Operation Reimbursement | | |
| 22 | General Fund Appropriation..... | 2,122,954 | |
| 23 | Special Fund Appropriation..... | 846,791 | 2,969,745 |
| 24 | | _____ | |
| 25 | PE01.04 Racing Revenues Special Funds | | |
| 26 | Special Fund Appropriation..... | | 894,353 |
| 27 | PE01.05 Maryland Facility Redevelopment | | |
| 28 | Program | | |
| 29 | Special Fund Appropriation..... | | 1,700,000 |

SUMMARY

| | | | |
|---|---------------------------------------|--|-----------|
| 2 | Total General Fund Appropriation..... | | 2,521,846 |
| 3 | Total Special Fund Appropriation..... | | 4,007,865 |
| 4 | | | _____ |
| 5 | Total Appropriation..... | | 6,529,711 |
| 6 | | | ===== |

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

9 PF01.01 General Administration

| | | | |
|----|---|------------------|------------------|
| 10 | General Fund Appropriation, <u>provided that</u> | | |
| 11 | <u>this appropriation shall be reduced by</u> | | |
| 12 | <u>\$1,515,587 if SB 681, which establishes a</u> | | |
| 13 | <u>special fund for the boards and</u> | | |
| 14 | <u>commissions, is enacted</u> | 6,730,439 | |
| 15 | | <u>6,716,754</u> | |
| 16 | Special Fund Appropriation..... | 298,319 | 7,028,758 |
| 17 | | | <u>7,015,073</u> |
| 18 | | _____ | ===== |

DIVISION OF EMPLOYMENT AND TRAINING

20 PG01.01 Assistant Secretary

| | | | |
|----|---------------------------------|---------|---------|
| 21 | General Fund Appropriation..... | 142,895 | |
| 22 | Federal Fund Appropriation..... | 630,976 | 773,871 |
| 23 | | _____ | |

24 PG01.02 Labor Market Analysis and Information

| | | | |
|----|---------------------------------|--|-----------|
| 25 | Federal Fund Appropriation..... | | 2,127,962 |
|----|---------------------------------|--|-----------|

26 PG01.04 Office of Employment Services and Training

| | | | |
|----|---------------------------------|------------|------------|
| 28 | General Fund Appropriation..... | 107,063 | |
| 29 | Special Fund Appropriation..... | 700,000 | |
| 30 | Federal Fund Appropriation..... | 18,235,252 | 19,042,315 |
| 31 | | _____ | |

32 PG01.05 Office of Information Technology

| | | | |
|----|---------------------------------|--|-----------|
| 33 | Federal Fund Appropriation..... | | 4,116,550 |
|----|---------------------------------|--|-----------|

| | | | |
|----|--|------------|------------|
| 1 | PG01.06 Office of Unemployment Insurance | | |
| 2 | Special Fund Appropriation..... | 413,530 | |
| 3 | Federal Fund Appropriation..... | 44,788,476 | 45,202,006 |
| 4 | | _____ | |
| 5 | PG01.08 Russian Immigrants Program | | |
| 6 | General Fund Appropriation..... | | 150,000 |
| 7 | PG01.09 Capital Acquisition Fund | | |
| 8 | Special Fund Appropriation..... | | 2,446,000 |
| 9 | PG01.10 Benefits Appeals | | |
| 10 | Federal Fund Appropriation..... | | 3,894,503 |
| 11 | PG01.11 Office of Employment Training | | |
| 12 | General Fund Appropriation..... | 500,000 | |
| 13 | Federal Fund Appropriation..... | 54,801,055 | 55,301,055 |
| 14 | | _____ | |

SUMMARY

| | | | |
|----|---------------------------------------|--|-------------|
| 15 | | | |
| 16 | Total General Fund Appropriation..... | | 899,958 |
| 17 | Total Special Fund Appropriation..... | | 3,559,530 |
| 18 | Total Federal Fund Appropriation..... | | 128,594,774 |
| 19 | | | _____ |
| 20 | Total Appropriation..... | | 133,054,262 |
| 21 | | | ===== |

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

| | | | |
|----|---------------------------------|------------|------------|
| 22 | | | |
| 23 | | | |
| 24 | | | |
| 25 | QA01.01 General Administration | | |
| 26 | General Fund Appropriation..... | 16,330,145 | |
| 27 | Special Fund Appropriation..... | 428,804 | |
| 28 | Federal Fund Appropriation..... | 3,290 | 16,762,239 |
| 29 | | _____ | |

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

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

4 QA01.02 Information Technology and
5 Communications Division

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

| | | | |
|----|---------------------------------|------------|-------------------|
| 15 | General Fund Appropriation..... | 32,714,075 | |
| 16 | | 32,604,675 | |
| 17 | Special Fund Appropriation..... | 2,900,000 | |
| 18 | Federal Fund Appropriation..... | 255,625 | 35,869,700 |
| 19 | | | <u>35,760,300</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 QA01.03 Internal Investigation Unit

| | | | |
|----|---------------------------------|-----------|-----------|
| 28 | General Fund Appropriation..... | 1,503,582 | |
| 29 | Federal Fund Appropriation..... | 50,556 | 1,554,138 |
| 30 | | _____ | |

31 QA01.04 911 Emergency Number Systems

| | | | |
|----|---------------------------------|--|------------|
| 32 | Special Fund Appropriation..... | | 29,970,434 |
|----|---------------------------------|--|------------|

33 QA01.05 Capital Appropriation

| | | | |
|----|---------------------------------|-----------|--|
| 34 | General Fund Appropriation..... | 2,557,000 | |
|----|---------------------------------|-----------|--|

35 Special Fund Appropriation, provided that
36 no funds may be expended on the Public
37 Safety Training Center until the
38 Department of Public Safety and
39 Correctional Services has:

| | | | |
|----|---|-----------|------------|
| 1 | <u>(1) completed a revised program plan;</u> | | |
| 2 | <u>(2) had the program plan approved by the</u> | | |
| 3 | <u>Department of Budget and</u> | | |
| 4 | <u>Management;</u> | | |
| 5 | <u>(3) had the Department of General</u> | | |
| 6 | <u>Services revise the cost estimate</u> | | |
| 7 | <u>worksheet;</u> | | |
| 8 | <u>(4) submitted the cost estimate to the</u> | | |
| 9 | <u>budget committees; and</u> | | |
| 10 | <u>(5) the budget committees shall have had</u> | | |
| 11 | <u>45 days to review and comment upon</u> | | |
| 12 | <u>the cost estimate</u> | 4,676,000 | |
| 13 | Federal Fund Appropriation..... | 4,920,000 | 12,153,000 |
| 14 | | <hr/> | |
| 15 | QA01.06 Division of Capital Construction and | | |
| 16 | Facilities Maintenance | | |
| 17 | General Fund Appropriation..... | | 2,088,407 |

SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 18 | | | |
| 19 | Total General Fund Appropriation..... | | 55,083,809 |
| 20 | Total Special Fund Appropriation..... | | 37,975,238 |
| 21 | Total Federal Fund Appropriation..... | | 5,229,471 |
| 22 | | | <hr/> |
| 23 | Total Appropriation..... | | 98,288,518 |
| 24 | | | ===== |

DIVISION OF CORRECTION - HEADQUARTERS

26 QB01.01 General Administration

27 General Fund Appropriation, provided that

28 funds appropriated for the purpose of

29 making local jail per diem reimbursement

30 payments or estimated payments (as

31 provided under Section 9-402 of the

32 Correctional Services Article, to any

33 jurisdiction shall be subject to the

34 following conditions:

35 (1) Each jurisdiction shall submit fiscal

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

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

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

3,774,939

40 Special Fund Appropriation.....

1,258,562

41 Federal Fund Appropriation.....

1,102,204

6,135,705

42

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

1 funds for operating expenses in this
 2 program.

| | | | |
|----|---|------------|------------|
| 3 | QB01.02 Classification, Education and Religious | | |
| 4 | Services | | |
| 5 | General Fund Appropriation..... | 17,769,591 | |
| 6 | Special Fund Appropriation..... | 171,893 | 17,941,484 |
| 7 | | _____ | |
| 8 | QB01.03 Canine Operations | | |
| 9 | General Fund Appropriation..... | 1,770,370 | |
| 10 | Federal Fund Appropriation..... | 27,533 | 1,797,903 |
| 11 | | _____ | |

12 SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 13 | Total General Fund Appropriation..... | | 23,314,900 |
| 14 | Total Special Fund Appropriation..... | | 1,430,455 |
| 15 | Total Federal Fund Appropriation..... | | 1,129,737 |
| 16 | | | _____ |
| 17 | Total Appropriation..... | | 25,875,092 |
| 18 | | | ===== |

19 JESSUP REGION

| | | | |
|----|--------------------------------------|------------|------------|
| 20 | QB02.01 Maryland House of Correction | | |
| 21 | General Fund Appropriation..... | 37,800,552 | |
| 22 | Special Fund Appropriation..... | 1,020,216 | |
| 23 | Federal Fund Appropriation..... | 5,000 | 38,825,768 |
| 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 | QB02.02 Maryland House of Correction Annex | | |
| 32 | General Fund Appropriation..... | 32,719,132 | |
| 33 | Special Fund Appropriation..... | 952,197 | 33,671,329 |
| 34 | | _____ | |

| | | | |
|---|---|-------------------|-----------------------|
| 1 | QB02.03 Maryland Correctional Institution - | | |
| 2 | Jessup | | |
| 3 | General Fund Appropriation..... | 24,732,143 | |
| 4 | | <u>24,680,086</u> | |
| 5 | Special Fund Appropriation..... | 804,764 | 25,536,907 |
| 6 | | | <u>25,484,850</u> |
| 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..... | | 95,199,770 |
| 16 | Total Special Fund Appropriation..... | | 2,777,177 |
| 17 | Total Federal Fund Appropriation..... | | 5,000 |
| 18 | | | _____ |
| 19 | Total Appropriation..... | | 97,981,947 |
| 20 | | | ===== |

21 BALTIMORE REGION

| | | | |
|----|---|------------|------------|
| 22 | QB03.01 Metropolitan Transition Center | | |
| 23 | General Fund Appropriation..... | 37,763,775 | |
| 24 | Special Fund Appropriation..... | 636,582 | 38,400,357 |
| 25 | | _____ | |
| 26 | QB03.03 Maryland Correctional Adjustment | | |
| 27 | Center | | |
| 28 | General Fund Appropriation..... | 10,809,618 | |
| 29 | Special Fund Appropriation..... | 213,532 | |
| 30 | Federal Fund Appropriation..... | 4,625,123 | 15,648,273 |
| 31 | | _____ | |
| 32 | QB03.04 Maryland Reception, Diagnostic, and | | |
| 33 | Classification Center | | |
| 34 | General Fund Appropriation..... | 27,510,253 | |
| 35 | Special Fund Appropriation..... | 254,500 | 27,764,753 |
| 36 | | _____ | |

SUMMARY

| | | | |
|---|---------------------------------------|--|------------|
| 1 | | | |
| 2 | Total General Fund Appropriation..... | | 76,083,646 |
| 3 | Total Special Fund Appropriation..... | | 1,104,614 |
| 4 | Total Federal Fund Appropriation..... | | 4,625,123 |
| 5 | | | _____ |
| 6 | Total Appropriation..... | | 81,813,383 |
| 7 | | | ===== |

HAGERSTOWN REGION

| | | | |
|----|---|------------|------------|
| 9 | QB04.01 Maryland Correctional Institution - | | |
| 10 | Hagerstown | | |
| 11 | General Fund Appropriation..... | 43,036,731 | |
| 12 | Special Fund Appropriation..... | 1,355,918 | 44,392,649 |
| 13 | | _____ | |

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

| | | | |
|----|---|------------|------------|
| 20 | QB04.02 Maryland Correctional Training Center | | |
| 21 | General Fund Appropriation..... | 41,346,846 | |
| 22 | Special Fund Appropriation..... | 2,441,659 | 43,788,505 |
| 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 | QB04.03 Roxbury Correctional Institution | | |
| 31 | General Fund Appropriation..... | 30,502,889 | |
| 32 | Special Fund Appropriation..... | 1,382,132 | 31,885,021 |
| 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 SUMMARY

| | | | |
|---|---------------------------------------|--|-------------|
| 5 | Total General Fund Appropriation..... | | 114,886,466 |
| 6 | Total Special Fund Appropriation..... | | 5,179,709 |
| 7 | | | _____ |
| 8 | Total Appropriation..... | | 120,066,175 |
| 9 | | | ===== |

10 WOMEN'S FACILITIES

| | | | |
|----|---|------------|------------|
| 11 | QB05.01 Maryland Correctional Institution for | | |
| 12 | Women | | |
| 13 | General Fund Appropriation..... | 17,606,479 | |
| 14 | Special Fund Appropriation..... | 845,188 | 18,451,667 |
| 15 | | _____ | |

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

| | | | |
|----|------------------------------------|-----------|-----------|
| 22 | QB05.02 Pre-Release Unit for Women | | |
| 23 | General Fund Appropriation..... | 3,628,283 | |
| 24 | Special Fund Appropriation..... | 173,632 | 3,801,915 |
| 25 | | _____ | |

26 SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 27 | Total General Fund Appropriation..... | | 21,234,762 |
| 28 | Total Special Fund Appropriation..... | | 1,018,820 |
| 29 | | | _____ |
| 30 | Total Appropriation..... | | 22,253,582 |
| 31 | | | ===== |

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

| | | | |
|----|--|------------|------------|
| 1 | | | |
| 2 | QB06.01 General Administration | | |
| 3 | General Fund Appropriation..... | | 7,483,890 |
| 4 | QB06.02 Brockbridge Correctional Facility | | |
| 5 | General Fund Appropriation..... | 12,016,938 | |
| 6 | Special Fund Appropriation..... | 558,388 | 12,575,326 |
| 7 | | _____ | |
| 8 | QB06.03 Jessup Pre-Release Unit | | |
| 9 | General Fund Appropriation..... | 9,498,266 | |
| 10 | Special Fund Appropriation..... | 602,809 | 10,101,075 |
| 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 | QB06.05 Southern Maryland Pre-Release Unit | | |
| 19 | General Fund Appropriation..... | 2,342,507 | |
| 20 | Special Fund Appropriation..... | 474,273 | 2,816,780 |
| 21 | | _____ | |
| 22 | Funds are appropriated in the Department | | |
| 23 | of Transportation budget to pay for | | |
| 24 | 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 | QB06.06 Eastern Pre-Release Unit | | |
| 29 | General Fund Appropriation..... | 2,410,773 | |
| 30 | Special Fund Appropriation..... | 390,282 | 2,801,055 |
| 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 | QB06.08 Baltimore Pre-Release Unit | | |
| 2 | General Fund Appropriation..... | 2,956,809 | |
| 3 | Special Fund Appropriation..... | 353,834 | 3,310,643 |
| 4 | | _____ | |
| 5 | QB06.09 Home Detention Unit | | |
| 6 | General Fund Appropriation..... | 4,674,226 | |
| 7 | Special Fund Appropriation..... | 245,000 | 4,919,226 |
| 8 | | _____ | |
| 9 | QB06.10 Baltimore City Correctional Center | | |
| 10 | General Fund Appropriation..... | 8,011,940 | |
| 11 | Special Fund Appropriation..... | 342,826 | 8,354,766 |
| 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 | QB06.11 Central Laundry Facility | | |
| 20 | General Fund Appropriation..... | 6,685,484 | |
| 21 | Special Fund Appropriation..... | 392,998 | 7,078,482 |
| 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 | QB06.12 Toulson Boot Camp | | |
| 30 | General Fund Appropriation..... | 6,367,840 | |
| 31 | Special Fund Appropriation..... | 318,684 | 6,686,524 |
| 32 | | _____ | |
| 33 | Funds are appropriated in other agency | | |
| 34 | budgets to pay for services provided by | | |
| 35 | this program. Authorization is hereby | | |
| 36 | granted to use these receipts as special | | |
| 37 | funds for operating expenses in this | | |
| 38 | program. | | |

SUMMARY

| | | | |
|---|---------------------------------------|--|------------|
| 1 | | | |
| 2 | Total General Fund Appropriation..... | | 62,448,673 |
| 3 | Total Special Fund Appropriation..... | | 3,679,094 |
| 4 | | | _____ |
| 5 | Total Appropriation..... | | 66,127,767 |
| 6 | | | ===== |

EASTERN SHORE REGION

| | | | |
|----|--|------------|------------|
| 8 | QB07.01 Eastern Correctional Institution | | |
| 9 | General Fund Appropriation..... | 63,923,568 | |
| 10 | Special Fund Appropriation..... | 2,592,548 | 66,516,116 |
| 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 | QB07.02 Poplar Hill Pre-Release Unit | | |
| 19 | General Fund Appropriation..... | 2,558,997 | |
| 20 | Special Fund Appropriation..... | 344,244 | 2,903,241 |
| 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. | | |

SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 29 | Total General Fund Appropriation..... | | 66,482,565 |
| 30 | Total Special Fund Appropriation..... | | 2,936,792 |
| 31 | | | _____ |
| 32 | Total Appropriation..... | | 69,419,357 |
| 33 | | | ===== |

WESTERN MARYLAND REGION

| | | | |
|---|--|------------|------------|
| 2 | QB08.01 Western Correctional Institution | | |
| 3 | General Fund Appropriation..... | 39,838,843 | |
| 4 | Special Fund Appropriation..... | 1,150,628 | 40,989,471 |
| 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.

STATE USE INDUSTRIES

| | | | |
|----|---------------------------------|--|------------|
| 13 | QB09.01 State Use Industries | | |
| 14 | Special Fund Appropriation..... | | 40,106,273 |
| 15 | | | ===== |

MARYLAND PAROLE COMMISSION

| | | | |
|----|---|--|-----------|
| 17 | QC01.01 General Administration and Hearings | | |
| 18 | General Fund Appropriation..... | | 3,733,246 |
| 19 | | | ===== |

DIVISION OF PAROLE AND PROBATION

| | | | |
|----|---------------------------------|--|-----------|
| 21 | QC02.01 General Administration | | |
| 22 | General Fund Appropriation..... | | 4,640,875 |

23 QC02.02 Field Operations

24 General Fund Appropriation, provided that
25 \$1,000,000 in general funds from each of the
26 following programs: Break the Cycle,
27 Correctional Options Program, Drug
28 Treatment Court, and HotSpots may not be
29 expended until the Report on Resource
30 Deployment Among Program Initiatives is
31 submitted to the budget committees for
32 review and comment. The report shall
33 reflect resource deployment and
34 expenditure information for each program
35 initiative to date in fiscal 2001, as well as
36 the rationale used to determine the

| | | | |
|----|---|-------------------|-------------------|
| 1 | <u>appropriate levels of deployment between</u> | | |
| 2 | <u>the program initiatives. The report shall</u> | | |
| 3 | <u>also provide to the extent possible for each</u> | | |
| 4 | <u>program initiative the resource deployment</u> | | |
| 5 | <u>and expenditures for the fiscal 2001 working</u> | | |
| 6 | <u>appropriation.....</u> | 74,675,362 | |
| 7 | | <u>74,644,402</u> | |
| 8 | Special Fund Appropriation..... | 85,000 | |
| 9 | Federal Fund Appropriation..... | 400,124 | 75,160,486 |
| 10 | | | <u>75,129,526</u> |
| 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.

SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 19 | Total General Fund Appropriation..... | | 79,285,277 |
| 20 | Total Special Fund Appropriation..... | | 85,000 |
| 21 | Total Federal Fund Appropriation..... | | 400,124 |
| 22 | | | _____ |
| 23 | Total Appropriation..... | | 79,770,401 |
| 24 | | | ===== |

PATUXENT INSTITUTION

| | | | |
|----|---|------------|------------|
| 26 | QD00.01 Services and Institutional Operations | | |
| 27 | General Fund Appropriation..... | 32,599,104 | |
| 28 | Special Fund Appropriation..... | 595,861 | 33,194,965 |
| 29 | | _____ | ===== |

INMATE GRIEVANCE OFFICE

| | | | |
|----|---------------------------------|--|---------|
| 31 | QE00.01 General Administration | | |
| 32 | Special Fund Appropriation..... | | 462,274 |
| 33 | | | ===== |

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

1 QG00.01 General Administration

| | | | |
|---|---------------------------------|-----------|-----------|
| 3 | General Fund Appropriation..... | 3,461,631 | |
| 4 | Special Fund Appropriation..... | 2,334,340 | 5,795,971 |
| 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 CRIMINAL INJURIES COMPENSATION BOARD

13 QK00.01 Administration and Awards

| | | | |
|----|---------------------------------|-----------|-----------|
| 14 | Special Fund Appropriation..... | 4,104,815 | |
| 15 | Federal Fund Appropriation..... | 1,550,000 | 5,654,815 |
| 16 | | _____ | ===== |

17 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

18 QN00.01 General Administration

| | | | |
|----|---------------------------------|--|---------|
| 19 | General Fund Appropriation..... | | 457,052 |
| 20 | | | ===== |

21 DIVISION OF PRETRIAL AND DETENTION SERVICES

22 QP00.01 General Administration

| | | | |
|----|---------------------------------|--|-----------|
| 23 | General Fund Appropriation..... | | 7,437,636 |
|----|---------------------------------|--|-----------|

24 QP00.02 Pretrial Release Services

| | | | |
|----|---------------------------------|--|-----------|
| 25 | General Fund Appropriation..... | | 4,254,206 |
|----|---------------------------------|--|-----------|

26 QP00.03 Baltimore City Detention Center

| | | | |
|----|---------------------------------|------------|------------|
| 27 | General Fund Appropriation..... | 53,170,981 | |
| 28 | Special Fund Appropriation..... | 2,057,766 | |
| 29 | Federal Fund Appropriation..... | 100,000 | 55,328,747 |
| 30 | | _____ | |

31 QP00.04 Central Booking and Intake Facility

| | | | |
|----|---------------------------------|------------|--|
| 32 | General Fund Appropriation..... | 33,221,826 | |
|----|---------------------------------|------------|--|

| | | | |
|---|---------------------------------|-------------------|-----------------------|
| 1 | | <u>32,605,712</u> | |
| 2 | Special Fund Appropriation..... | 167,418 | 33,389,244 |
| 3 | | | <u>32,773,130</u> |
| 4 | | _____ | |

SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 5 | | | |
| 6 | Total General Fund Appropriation..... | | 97,468,535 |
| 7 | Total Special Fund Appropriation..... | | 2,225,184 |
| 8 | Total Federal Fund Appropriation..... | | 100,000 |
| 9 | | | _____ |
| 10 | Total Appropriation..... | | 99,793,719 |
| 11 | | | ===== |

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

| | | | |
|----|--|-----------|-----------|
| 12 | | | |
| 13 | | | |
| 14 | RA01.01 Office of the State Superintendent | | |
| 15 | General Fund Appropriation..... | 6,113,233 | |
| 16 | Special Fund Appropriation..... | 105,820 | |
| 17 | Federal Fund Appropriation..... | 3,295,844 | 9,514,897 |
| 18 | | _____ | |

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

| | | | |
|----|---------------------------------------|-----------|-----------|
| 25 | RA01.02 Division of Business Services | | |
| 26 | General Fund Appropriation..... | 3,116,104 | |
| 27 | Special Fund Appropriation..... | 13,228 | |
| 28 | Federal Fund Appropriation..... | 6,516,564 | 9,645,896 |
| 29 | | _____ | |

| | | | |
|----|--|-----------|-----------|
| 30 | RA01.03 Division of Professional and Strategic | | |
| 31 | Development | | |
| 32 | General Fund Appropriation..... | 1,113,814 | |
| 33 | Special Fund Appropriation..... | 400,000 | |
| 34 | Federal Fund Appropriation..... | 754,557 | 2,268,371 |
| 35 | | _____ | |

| | | | |
|---|--|------------|------------|
| 1 | RA01.04 Division of Planning, Results, and | | |
| 2 | Information Management | | |
| 3 | General Fund Appropriation..... | 30,012,465 | |
| 4 | Special Fund Appropriation..... | 2,296,944 | |
| 5 | Federal Fund Appropriation..... | 2,843,191 | 35,152,600 |
| 6 | | _____ | |

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

| | | | |
|----|---|-----------|------------|
| 15 | RA01.11 Division of Instruction and Staff | | |
| 16 | Development | | |
| 17 | General Fund Appropriation..... | 7,892,217 | |
| 18 | Special Fund Appropriation..... | 137,388 | |
| 19 | Federal Fund Appropriation..... | 2,352,403 | 10,382,008 |
| 20 | | _____ | |

| | | | |
|----|---|-----------|-----------|
| 21 | RA01.12 Division of Student and School Services | | |
| 22 | General Fund Appropriation..... | 2,209,774 | |
| 23 | Federal Fund Appropriation..... | 2,523,093 | 4,732,867 |
| 24 | | _____ | |

25 Funds are appropriated in the Department
 26 of Health and Mental Hygiene budget to
 27 pay for 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 | RA01.13 Division of Special Education | | |
| 32 | General Fund Appropriation..... | 1,026,489 | |
| 33 | Federal Fund Appropriation..... | 6,591,359 | 7,617,848 |
| 34 | | _____ | |

| | | | |
|----|---|-----------|-----------|
| 35 | RA01.14 Division of Career Technology and | | |
| 36 | Adult Learning | | |
| 37 | General Fund Appropriation..... | 2,284,954 | |
| 38 | Special Fund Appropriation..... | 525,684 | |
| 39 | Federal Fund Appropriation..... | 2,786,741 | 5,597,379 |
| 40 | | _____ | |

| | | | |
|----|---|------------|------------|
| 1 | RA01.15 Division of Correctional Education | | |
| 2 | General Fund Appropriation..... | 12,561,011 | |
| 3 | Special Fund Appropriation..... | 263,128 | |
| 4 | Federal Fund Appropriation..... | 1,758,835 | 14,582,974 |
| 5 | | _____ | |
| 6 | Funds are appropriated in the Department | | |
| 7 | of Public Safety and Correctional Services | | |
| 8 | budget to pay for services provided by this | | |
| 9 | program. Authorization is hereby granted | | |
| 10 | to use these receipts as special funds for | | |
| 11 | operating expenses in this program. | | |
| 12 | RA01.17 Division of Library Development and | | |
| 13 | Services | | |
| 14 | General Fund Appropriation..... | 1,548,631 | |
| 15 | Federal Fund Appropriation..... | 948,458 | 2,497,089 |
| 16 | | _____ | |
| 17 | RA01.18 Division of Certification and | | |
| 18 | Accreditation | | |
| 19 | General Fund Appropriation..... | 2,668,005 | |
| 20 | Special Fund Appropriation..... | 416,367 | |
| 21 | Federal Fund Appropriation..... | 2,304,923 | 5,389,295 |
| 22 | | _____ | |
| 23 | RA01.20 Division of Rehabilitation Services - | | |
| 24 | Program and Administrative Support | | |
| 25 | General Fund Appropriation..... | 1,855,166 | |
| 26 | Special Fund Appropriation..... | 2,203,043 | |
| 27 | Federal Fund Appropriation..... | 7,159,389 | 11,217,598 |
| 28 | | _____ | |
| 29 | RA01.21 Division of Rehabilitation Services - | | |
| 30 | Client Services | | |
| 31 | General Fund Appropriation..... | 10,704,341 | |
| 32 | Federal Fund Appropriation..... | 31,467,108 | 42,171,449 |
| 33 | | _____ | |
| 34 | RA01.23 Division of Rehabilitation Services - | | |
| 35 | Disability Determination Services | | |
| 36 | Federal Fund Appropriation..... | | 20,615,684 |

SUMMARY

| | | |
|---|---------------------------------------|-------------|
| 1 | | |
| 2 | Total General Fund Appropriation..... | 83,106,204 |
| 3 | Total Special Fund Appropriation..... | 6,361,602 |
| 4 | Total Federal Fund Appropriation..... | 91,918,149 |
| 5 | | _____ |
| 6 | Total Appropriation..... | 181,385,955 |
| 7 | | ===== |

AID TO EDUCATION

| | | |
|----|--|--------------------------|
| 9 | RA02.01 State Share of Basic Current Expenses | |
| 10 | General Fund Appropriation..... | 1,681,871,977 |
| 11 | | <u>1,681,694,683</u> |
| 12 | RA02.03 Aid for Local Employee Fringe Benefits | |
| 13 | General Fund Appropriation..... | 336,007,952 |
| 14 | RA02.04 Children at Risk | |
| 15 | Federal Fund Appropriation..... | 14,952,056 |
| 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 | RA02.05 Formula Programs for Specific | |
| 23 | Populations | |
| 24 | General Fund Appropriation..... | 6,063,043 |
| 25 | RA02.07 Students With Disabilities | |
| 26 | General Fund Appropriation..... | 194,067,250 |
| 27 | | <u>191,067,250</u> |
| 28 | To provide funds as follows: | |
| 29 | Formula..... | 81,253,345 |
| 30 | Non-Public Placements..... | 112,813,905 |

31 Provided that funds appropriated for
 32 non-public placements may be used to
 33 develop a broad range of services to assist
 34 in returning children with special needs

1 from out-of-state placements to
 2 Maryland; to prevent out-of-state
 3 placements of children with special needs;
 4 to prevent unnecessary separate day
 5 school, residential or institutional
 6 placements within Maryland; and to work
 7 with local jurisdictions in these regards.
 8 Policy decisions regarding the
 9 expenditures of such funds shall be made
 10 jointly by the Special Secretary for
 11 Children, Youth, and Families and the
 12 Secretaries of Health and Mental
 13 Hygiene, Human Resources, Juvenile
 14 Justice, Budget and Management and the
 15 State Superintendent of Education.

| | | | |
|----|---|-------------|-------------|
| 16 | RA02.08 Assistance to State for Educating | | |
| 17 | Students With Disabilities | | |
| 18 | Federal Fund Appropriation..... | | 160,843,829 |
| | | | |
| 19 | RA02.09 Gifted and Talented | | |
| 20 | General Fund Appropriation..... | 6,209,829 | |
| 21 | Federal Fund Appropriation..... | 296,675 | 6,506,504 |
| 22 | | <hr/> | |
| 23 | RA02.10 Environmental Education | | |
| 24 | General Fund Appropriation..... | | 68,057 |
| | | | |
| 25 | RA02.11 Disruptive Youth | | |
| 26 | General Fund Appropriation..... | | 1,601,655 |
| | | | |
| 27 | RA02.12 Educationally Deprived Children | | |
| 28 | Special Fund Appropriation..... | 182,167 | |
| 29 | Federal Fund Appropriation..... | 109,883,249 | 110,065,416 |
| 30 | | <hr/> | |
| 31 | RA02.13 Innovative Programs | | |
| 32 | General Fund Appropriation, provided that | | |
| 33 | \$19,000,000 of this appropriation shall be | | |
| 34 | used to improve and enhance the | | |
| 35 | readiness and academic performance of | | |
| 36 | children in kindergarten through grade 3..... | 34,032,237 | |
| 37 | Federal Fund Appropriation..... | 28,658,073 | 62,690,310 |
| 38 | | <hr/> | |

1 Funds are appropriated in the Departments
 2 of Human Resources, Health and Mental
 3 Hygiene, and Labor, Licensing, and
 4 Regulation budgets to pay for 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 RA02.14 Adult Continuing Education

| | | | |
|----|---------------------------------|-----------|-----------|
| 10 | General Fund Appropriation..... | 1,453,602 | |
| 11 | Federal Fund Appropriation..... | 6,160,713 | 7,614,315 |
| 12 | | _____ | |

13 RA02.15 Language Assistance

| | | | |
|----|---------------------------------|--|-----------|
| 14 | Federal Fund Appropriation..... | | 1,970,468 |
|----|---------------------------------|--|-----------|

15 RA02.18 Career and Technology Education

| | | | |
|----|---------------------------------|--|------------|
| 16 | Federal Fund Appropriation..... | | 14,236,867 |
|----|---------------------------------|--|------------|

17 RA02.20 Baltimore City Partnership Funding

| | | | |
|----|---------------------------------|------------|------------|
| 18 | General Fund Appropriation..... | 67,298,750 | |
| 19 | Special Fund Appropriation..... | 3,166,329 | 70,465,079 |
| 20 | | _____ | |

21 RA02.22 Compensatory Education and SAFE
 22 Funding

23 General Fund Appropriation, provided that
 24 for the Prince George's County Public
 25 School System:

26 (a) (1) On or before November 15, 2001,
 27 the County Superintendent shall
 28 develop a comprehensive master
 29 plan to guide the Prince George's
 30 County School System for five
 31 years and submit the plan to the
 32 Prince George's County Board of
 33 Education for its review,
 34 modification, and initial approval
 35 and concurrently to the
 36 Management Oversight Panel for
 37 its initial review.

38 (2) On or before December 31, 2001,

1 the board shall conduct four public
2 hearings throughout Prince
3 George's County to receive
4 comments on the master plan,
5 after which the board may make
6 revisions to the master plan.

7 (3) On or before January 15, 2002, the
8 board shall submit the master plan
9 as revised to the Management
10 Oversight Panel for its review and
11 assessment of whether the
12 recommendations of the
13 performance audit required under
14 § 5-206(g) of the Education Article
15 have been considered.

16 (4) On or before January 31, 2002, the
17 board shall submit the final
18 master plan to the State Board of
19 Education and the State
20 Superintendent of Schools for their
21 review and approval.

22 (5) On or before February 15, 2002,
23 the board shall submit the master
24 plan to the Governor and to the
25 General Assembly for
26 consideration before taking action
27 on the fiscal year 2003 budget.

28 (b) The master plan shall provide for the
29 improvement of:

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

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

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

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

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

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

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

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

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

39 (4) provide an effective financial
40 management and budgeting
41 system for the Prince George's
42 County Public School System to
43 ensure the maximization and
44 appropriate utilization of all

- 1 available resources;
- 2 (5) provide effective staff hiring and
3 assignment;
- 4 (6) develop an effective system of
5 providing instructional materials
6 and support services;
- 7 (7) recommend model school reform
8 initiatives;
- 9 (8) provide appropriate methods for
10 student assessment and
11 remediation;
- 12 (9) develop and implement a student
13 code of discipline as required in §
14 7-306 of the Education Article;
- 15 (10) develop an effective system for
16 planning and providing for
17 construction, repair, and
18 maintenance services for school
19 buildings which shall include a
20 review by the board to assure the
21 most efficient and productive use
22 of the system's resources,
23 including examination and
24 reduction of the cost of
25 underutilized schools and
26 proposals for school mergers or
27 closures if appropriate;
- 28 (11) increase parental participation;
- 29 (12) include measurable outcomes and
30 time lines for the implementation
31 and evaluation of the reforms
32 made in accordance with the
33 master plan and the reporting of
34 this information to the Governor,
35 the County Executive and, in
36 accordance with § 2-1246 of the
37 State Government Article, the
38 General Assembly;
- 39 (13) improve the status of schools that
40 are subject to a State
41 reconstitution notice; and

- 1 (14) develop an effective system of
2 teacher input regarding
3 implementation of school reform
4 initiatives, that includes active
5 and ongoing consultation with
6 classroom teachers at the
7 elementary, middle, and high
8 school levels.
- 9 (d) The requirement for a comprehensive
10 master plan under this section may be
11 satisfied by a review and update, if
12 necessary to incorporate elements
13 required by this language, of the
14 comprehensive plan adopted by the
15 board and approved by the State Board
16 of Education and the State
17 Superintendent in accordance with
18 Chapter 704, § 2 of the Acts of the
19 General Assembly of 1998.
- 20 (e) (1) The Prince George's County Board
21 shall provide the Management
22 Oversight Panel with prior
23 notification of proposed personnel
24 actions related to senior positions,
25 substantial procurement actions,
26 and major policy initiatives that
27 involve priority recommendations
28 from the performance audit as
29 agreed on by the County
30 Superintendent, the County
31 Board, and the Management
32 Oversight Panel, allowing the
33 Management Oversight Panel the
34 opportunity to assess whether the
35 recommendations of the
36 performance audit have been
37 considered.
- 38 (2) The required prior notification
39 under paragraph (1) of this
40 subsection includes providing the
41 Management Oversight Panel with
42 proposed job descriptions, scope of
43 employment, proposed requests for
44 proposals or qualifications,
45 documentation describing the
46 priority recommendations, and

1 other items that the Prince
2 George's County School System
3 uses to conduct personnel,
4 procurement, and policy actions.
5 The school system:

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

11 (ii) may not take formal action on
12 the proposed action or initiative
13 until the Management
14 Oversight Panel provides
15 comments to the school system
16 in writing or the lesser of 30
17 days or the period for response
18 jointly agreed on by the school
19 system and the Management
20 Oversight Panel for the
21 proposed action or initiative
22 expires.

23 (3) If the County Board or the County
24 Superintendent chooses not to
25 follow the comments received from
26 the Management Oversight Panel
27 on a proposed action or initiative,
28 the school system shall provide a
29 written explanation of its rationale
30 to the Management Oversight
31 Panel and the State
32 Superintendent before the school
33 system takes action on the
34 proposed action or initiative.

35 (4) The County Board shall also report
36 to the Management Oversight
37 Panel on any savings realized from
38 implementation of
39 recommendations from the
40 performance audit, as well as a
41 description of how the savings
42 have been redirected to areas
43 identified in the priority
44 recommendations.

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

6 (6) (i) Except as provided in
 7 paragraph (3) of this
 8 subsection, the County Board
 9 or the County Superintendent
 10 may not act on a proposed
 11 action or initiative for which
 12 the State Superintendent
 13 determines that the
 14 Management Oversight Panel,
 15 the County Board, or the
 16 County Superintendent has
 17 not complied with the prior
 18 notification requirements of §
 19 5-206(g)(4) of the Education
 20 Article or the protocol for joint
 21 communications established
 22 under § 5-206(g)(6) of the
 23 Education Article.

24 (ii) The County Board or the
 25 County Superintendent may
 26 act on a proposed action or
 27 initiative for which the State
 28 Superintendent determined
 29 noncompliance under
 30 subparagraph (i) of this
 31 paragraph after the State
 32 Superintendent determines
 33 that the provisions of §
 34 5-206(g)(4) and (6) of the
 35 Education Article have been
 36 met.....

239,758,690

37 RA02.23 Class Size Initiative

| | | | |
|----|---------------------------------|------------|--|
| 38 | General Fund Appropriation..... | 17,320,382 | |
|----|---------------------------------|------------|--|

| | | | |
|----|---------------------------------|------------|------------|
| 39 | Federal Fund Appropriation..... | 19,000,000 | 36,320,382 |
|----|---------------------------------|------------|------------|

| | | | |
|----|--|-------|--|
| 40 | | _____ | |
|----|--|-------|--|

41 RA02.27 Food Services Program

| | | | |
|----|---------------------------------|-----------|--|
| 42 | General Fund Appropriation..... | 6,264,664 | |
|----|---------------------------------|-----------|--|

| | | | |
|----|---------------------------------|-------------|-------------|
| 43 | Federal Fund Appropriation..... | 143,567,989 | 149,832,653 |
|----|---------------------------------|-------------|-------------|

| | | | |
|----|---|-----------------------|-------------------|
| 1 | | | |
| 2 | RA02.31 Public Libraries | | |
| 3 | General Fund Appropriation..... | 26,043,894 | |
| 4 | Federal Fund Appropriation..... | 1,897,934 | 27,941,828 |
| 5 | | | |
| 6 | RA02.32 State Library Network | | |
| 7 | General Fund Appropriation..... | | 11,011,769 |
| 8 | RA02.39 Transportation | | |
| 9 | General Fund Appropriation..... | | 133,303,298 |
| 10 | RA02.45 School Building Construction Aid | | |
| 11 | General Fund Appropriation..... | | 100,522,850 |
| 12 | RA02.52 Science and Mathematics Education | | |
| 13 | Initiative | | |
| 14 | General Fund Appropriation..... | 883,139 | |
| 15 | Federal Fund Appropriation..... | 4,000,000 | 4,883,139 |
| 16 | | | |
| 17 | RA02.53 School Technology | | |
| 18 | General Fund Appropriation..... | 13,536,000 | |
| 19 | Special Fund Appropriation..... | 1,800,000 | |
| 20 | Federal Fund Appropriation..... | 5,510,000 | 20,846,000 |
| 21 | | | |
| 22 | RA02.54 School Quality, Accountability and | | |
| 23 | Recognition of Excellence | | |
| 24 | General Fund Appropriation..... | | 18,856,227 |
| 25 | RA02.55 Teacher Development | | |
| 26 | General Fund Appropriation..... | 15,448,000 | |
| 27 | | <u>13,348,000</u> | |
| 28 | Special Fund Appropriation..... | 2,500,000 | 17,948,000 |
| 29 | | | <u>15,848,000</u> |
| 30 | | | |
| 31 | RA02.56 Governor's Teacher Salary Challenge | | |
| 32 | Program | | |
| 33 | General Fund Appropriation..... | 39,086,182 | |

| | | | |
|----|--|-------------------|-----------------------|
| 1 | | <u>38,148,682</u> | |
| 2 | Special Fund Appropriation..... | 46,135,000 | 85,221,182 |
| 3 | | | <u>84,283,682</u> |
| 4 | | _____ | |
| 5 | RA02.57 Transitional Education Funding | | |
| 6 | Program | | |
| 7 | General Fund Appropriation..... | 5,000,000 | |
| 8 | | <u>4,000,000</u> | |
| 9 | Special Fund Appropriation..... | 26,100,000 | 31,100,000 |
| 10 | | | <u>30,100,000</u> |
| 11 | | _____ | |

SUMMARY

| | | | |
|----|---------------------------------------|--|---------------|
| 13 | Total General Fund Appropriation..... | | 2,948,494,653 |
| 14 | Total Special Fund Appropriation..... | | 79,883,496 |
| 15 | Total Federal Fund Appropriation..... | | 510,977,853 |
| 16 | | | _____ |
| 17 | Total Appropriation..... | | 3,539,356,002 |
| 18 | | | ===== |

FUNDING FOR EDUCATIONAL ORGANIZATIONS

| | | | |
|----|--|-----------|------------|
| 20 | RA03.01 Maryland School for the Blind | | |
| 21 | General Fund Appropriation..... | | 12,294,111 |
| 22 | RA03.02 Blind Industries and Services of | | |
| 23 | Maryland | | |
| 24 | General Fund Appropriation..... | | 1,114,710 |
| 25 | RA03.03 Other Institutions | | |
| 26 | General Fund Appropriation..... | | 8,260,721 |
| 27 | Maryland Academy of Sciences..... | 478,797 | |
| 28 | Chesapeake Bay Foundation..... | 524,716 | |
| 29 | National Aquarium in Baltimore..... | 157,707 | |
| 30 | Echo Hill Outdoor School..... | 74,114 | |
| 31 | Alice Ferguson Foundation..... | 99,521 | |
| 32 | Baltimore Zoo Foundation..... | 3,850,000 | |
| 33 | Charles Village Foundation..... | 60,000 | |
| 34 | Living Classrooms Foundation..... | 457,400 | |

| | | |
|----|--|---------|
| 1 | Citizenship Law-Related Education..... | 40,727 |
| 2 | Outward Bound..... | 258,200 |
| 3 | Maryland Historical Society..... | 75,000 |
| 4 | Baltimore Museum of Industry..... | 89,721 |
| 5 | South Baltimore Learning Center..... | 50,000 |
| 6 | Supercamp..... | 750,000 |
| 7 | Ward Museum..... | 24,818 |
| 8 | State Mentoring Resource Center..... | 175,000 |
| 9 | College Bound Foundation..... | 50,000 |
| 10 | Maryland Association for Dyslexic Adults and Youths. | 50,000 |
| 11 | Salisbury Zoological Park..... | 25,000 |
| 12 | Maryland Leadership Workshops..... | 60,000 |
| 13 | Arts Excel..... | 75,000 |
| 14 | MD Mathematics, Engineering, Science Achievement | 100,000 |
| 15 | Program..... | |
| 16 | National Museum of Ceramic Art and Glass. | 25,000 |
| 17 | Olney Theater..... | 300,000 |
| 18 | American Visionary Art Museum..... | 20,000 |
| 19 | Port Discovery Children's Museum..... | 100,000 |
| 20 | Alliance of Southern Prince George's County | 50,000 |
| 21 | Communities, Inc..... | |
| 22 | Best Buddies..... | 240,000 |

23 RA03.04 Aid to Non-Public Schools

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

36 Further provided that this appropriation
 37 shall be for the purchase of textbooks for
 38 loan to students in eligible nonpublic
 39 schools, with a maximum distribution of
 40 \$80 per eligible nonpublic school student
 41 for participating schools, except that at
 42 schools where at least 20% of the students
 43 are eligible for the free or reduced price

1 lunch program there shall be a
2 distribution of \$120 per student. To be
3 eligible to participate, a nonpublic school
4 shall:

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

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

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

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

8,000,000

26 Provided that \$8,000,000 of this
27 appropriation may not be expended.

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

32 SUMMARY

33 Total General Fund Appropriation..... 21,669,542

34 Total Special Fund Appropriation..... 8,000,000

35 _____

36 Total Appropriation..... 29,669,542

37 =====

1

SUBCABINET FUND

2

It is the intent of the General Assembly that

3

the subcabinet shall implement a system

4

whereby all family preservation services

5

are delivered through interagency referral

6

and case management through local plans

7

coordinated by Local Management Boards

8

and developed by all appropriate local

9

stakeholders. The subcabinet shall use as

10

the basis for the development of this

11

system the Call for Concepts process

12

recommended by the program

13

consolidation report submitted November

14

2000 by the subcabinet in response to the

15

April 2000 Joint Chairmen's Report. The

16

system shall also include a consolidated

17

family preservation funding stream in the

18

Subcabinet Fund in order to allow for

19

budgetary flexibility when implementing

20

the local family preservation plans. The

21

system shall be implemented in order to

22

begin interagency service delivery at the

23

beginning of fiscal 2003.

24 RA04.01 Local Management Board Fund

25 General Fund Appropriation, provided that

26 State funds for Head Start may only be27 used on programs that are consistent with28 the principles of the Maryland Model for29 School Readiness developed by the30 Maryland State Department of Education.31 Additionally, no funds may be awarded to32 a Head Start program until the program33 has submitted a plan that is approved by34 the Maryland State Department of35 Education to ensure consistency with all36 early childhood initiatives. Such a plan37 must include measurable outcomes and38 appropriate accountability measures39 aligned with early childhood education40 programs and strategies to meet the41 needs of working families by providing a42 collaborative program of child care and43 Head Start services.44 Further provided that the Maryland State45 Department of Education shall submit a46 report to the budget committees detailing all

| | | | |
|---|---|-------------------|-------------------|
| 1 | <u>State spending on Head Start by December</u> | | |
| 2 | <u>1, 2001</u> | 44,854,771 | |
| 3 | | <u>43,141,771</u> | |
| 4 | Special Fund Appropriation..... | 48,196 | |
| 5 | Federal Fund Appropriation..... | 30,374,946 | 75,277,913 |
| 6 | | <u>28,798,946</u> | <u>71,988,913</u> |
| 7 | | _____ | |

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

UNIVERSITY SYSTEM OF MARYLAND

15 The Chancellor and the presidents of the
 16 University System of Maryland
 17 institutions shall not create any
 18 permanent positions within the
 19 University System of Maryland so that
 20 the total number of positions exceeds
 21 19,526. Any permanent positions created
 22 above the 19,526 permanent position
 23 ceiling must be approved by the Board of
 24 Public Works.

25 Provided that the appropriation herein for
 26 the University System of Maryland
 27 institutions shall be reduced by
 28 \$7,000,000 of current unrestricted funds
 29 to reflect overstated estimates of tuition
 30 and fee revenues. The allocation of this
 31 reduction shall be determined by the
 32 University System of Maryland Board of
 33 Regents. It is the intent of the General
 34 Assembly that, to the extent that actual
 35 tuition and fee revenues exceed the
 36 estimates appropriated through this act,
 37 these funds may be restored through
 38 budget amendment.

UNIVERSITY OF MARYLAND, BALTIMORE

| | | | |
|----|---|--------------------|--|
| 40 | RB21.00 University of Maryland, Baltimore | | |
| 41 | Current Unrestricted Appropriation..... | 332,961,327 | |
| 42 | | <u>320,616,783</u> | |

UNOFFICIAL COPY OF HOUSE BILL 150

| | | | |
|----|--|------------------------|--------------------------|
| 1 | Current Restricted Appropriation..... | 186,900,000 | 519,861,327 |
| 2 | | | <u>507,516,783</u> |
| 3 | | _____ | ===== |
| 4 | UNIVERSITY OF MARYLAND, COLLEGE PARK | | |
| 5 | RB22.00 University of Maryland, College Park | | |
| 6 | Current Unrestricted Appropriation..... | 787,945,670 | |
| 7 | | <u>770,903,927</u> | |
| 8 | Current Restricted Appropriation..... | 231,634,539 | 1,019,580,209 |
| 9 | | | <u>1,002,538,466</u> |
| 10 | | _____ | ===== |
| 11 | BOWIE STATE UNIVERSITY | | |
| 12 | RB23.00 Bowie State University | | |
| 13 | Current Unrestricted Appropriation..... | 48,428,099 | |
| 14 | | <u>48,284,553</u> | |
| 15 | Current Restricted Appropriation..... | 8,610,920 | 57,039,019 |
| 16 | | | <u>56,895,473</u> |
| 17 | | _____ | ===== |
| 18 | TOWSON UNIVERSITY | | |
| 19 | RB24.00 Towson University | | |
| 20 | Current Unrestricted Appropriation..... | 209,382,876 | |
| 21 | | <u>205,014,382</u> | |
| 22 | Current Restricted Appropriation..... | 18,500,000 | 227,882,876 |
| 23 | | | <u>223,514,382</u> |
| 24 | | _____ | ===== |
| 25 | UNIVERSITY OF MARYLAND EASTERN SHORE | | |
| 26 | RB25.00 University of Maryland Eastern Shore | | |
| 27 | Current Unrestricted Appropriation..... | 51,289,567 | |
| 28 | | <u>50,950,615</u> | |
| 29 | Current Restricted Appropriation..... | 15,321,673 | 66,611,240 |
| 30 | | | <u>66,272,288</u> |
| 31 | | _____ | ===== |
| 32 | FROSTBURG STATE UNIVERSITY | | |
| 33 | RB26.00 Frostburg State University | | |
| 34 | Current Unrestricted Appropriation..... | 65,763,386 | |

UNOFFICIAL COPY OF HOUSE BILL 150

| | | | |
|---|---------------------------------------|-------------------|-------------------|
| 1 | | <u>64,908,427</u> | |
| 2 | Current Restricted Appropriation..... | 5,871,766 | <u>71,635,152</u> |
| 3 | | | <u>70,780,193</u> |
| 4 | | _____ | ===== |

COPPIN STATE COLLEGE

| | | | |
|----|---|-------------------|-------------------|
| 5 | | | |
| 6 | RB27.00 Coppin State College | | |
| 7 | Current Unrestricted Appropriation..... | <u>37,887,366</u> | |
| 8 | | <u>37,509,398</u> | |
| 9 | Current Restricted Appropriation..... | 11,295,456 | <u>49,182,822</u> |
| 10 | | | <u>48,804,854</u> |
| 11 | | _____ | ===== |

UNIVERSITY OF BALTIMORE

| | | | |
|----|---|-------------------|-------------------|
| 12 | | | |
| 13 | RB28.00 University of Baltimore | | |
| 14 | Current Unrestricted Appropriation..... | <u>54,460,493</u> | |
| 15 | | <u>54,005,290</u> | |
| 16 | Current Restricted Appropriation..... | 5,808,805 | <u>60,269,298</u> |
| 17 | | | <u>59,814,095</u> |
| 18 | | _____ | ===== |

SALISBURY STATE UNIVERSITY

| | | | |
|----|---|-------------------|-------------------|
| 19 | | | |
| 20 | RB29.00 Salisbury State University | | |
| 21 | Current Unrestricted Appropriation..... | <u>76,725,158</u> | |
| 22 | | <u>75,939,641</u> | |
| 23 | Current Restricted Appropriation..... | 3,657,582 | <u>80,382,740</u> |
| 24 | | | <u>79,597,223</u> |
| 25 | | _____ | ===== |

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

| | | | |
|----|---|--------------------|--------------------|
| 26 | | | |
| 27 | RB30.00 University of Maryland University | | |
| 28 | College | | |
| 29 | Current Unrestricted Appropriation..... | <u>172,934,603</u> | |
| 30 | | <u>166,046,603</u> | |
| 31 | Current Restricted Appropriation..... | 12,500,000 | <u>185,434,603</u> |
| 32 | | | <u>178,546,603</u> |
| 33 | | _____ | ===== |

UNOFFICIAL COPY OF HOUSE BILL 150

1 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

| | | | |
|---|--|------------------------|------------------------|
| 2 | RB31.00 University of Maryland Baltimore | | |
| 3 | County | | |
| 4 | Current Unrestricted Appropriation..... | 192,264,279 | |
| 5 | | <u>187,550,365</u> | |
| 6 | Current Restricted Appropriation..... | 74,655,837 | 266,920,116 |
| 7 | | | <u>262,206,202</u> |
| 8 | | _____ | ===== |

9 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

| | | | |
|----|---|-----------------------|-----------------------|
| 10 | RB34.00 University of Maryland Center for | | |
| 11 | Environmental Science | | |
| 12 | Current Unrestricted Appropriation..... | 17,816,382 | |
| 13 | | <u>17,438,211</u> | |
| 14 | Current Restricted Appropriation..... | 15,326,039 | 33,142,421 |
| 15 | | | <u>32,764,250</u> |
| 16 | | _____ | ===== |

17 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

| | | | |
|----|--|-----------------------|-----------------------|
| 18 | RB35.00 University of Maryland Biotechnology | | |
| 19 | Institute | | |
| 20 | Current Unrestricted Appropriation..... | 22,867,843 | |
| 21 | | <u>22,534,948</u> | |
| 22 | Current Restricted Appropriation..... | 15,042,427 | 37,910,270 |
| 23 | | | <u>37,577,375</u> |
| 24 | | _____ | ===== |

25 UNIVERSITY SYSTEM OF MARYLAND OFFICE

| | | | |
|----|--|-----------------------|-----------------------|
| 26 | RB36.00 University System of Maryland Office | | |
| 27 | Current Unrestricted Appropriation..... | 17,082,471 | |
| 28 | | <u>15,906,268</u> | |
| 29 | Current Restricted Appropriation..... | 480,000 | 17,562,471 |
| 30 | | | <u>16,386,268</u> |
| 31 | | _____ | ===== |

32 BALTIMORE CITY COMMUNITY COLLEGE

33 The Board of Trustees of Baltimore City
 34 Community College shall not create any
 35 permanent positions that result in the
 36 total number of positions exceeding 516.

1 Any permanent position created by the
 2 board above the 516 ceiling must be
 3 approved by the Board of Public Works
 4 and shall count against the Rule of 50
 5 imposed by the General Assembly.

6 RC00.00 Baltimore City Community College

| | | | |
|---|---|------------|------------|
| 7 | Current Unrestricted Appropriation..... | 40,822,850 | |
| 8 | Current Restricted Appropriation..... | 17,360,184 | 58,183,034 |
| 9 | | _____ | ===== |

10 ST. MARY'S COLLEGE OF MARYLAND

11 RD00.00 St. Mary's College of Maryland

| | | | |
|----|---|-------------------|-------------------|
| 12 | Current Unrestricted Appropriation..... | <u>40,082,337</u> | |
| 13 | | <u>38,182,337</u> | |
| 14 | Current Restricted Appropriation..... | 3,100,000 | <u>43,182,337</u> |
| 15 | | | <u>41,282,337</u> |
| 16 | | _____ | ===== |

17 MARYLAND SCHOOL FOR THE DEAF

18 FREDERICK CAMPUS

19 RE01.00 Services and Institutional Operations

| | | | |
|----|---------------------------------|-------------------|-------------------|
| 20 | General Fund Appropriation..... | <u>12,197,522</u> | |
| 21 | | <u>12,178,566</u> | |
| 22 | Special Fund Appropriation..... | 88,177 | |
| 23 | Federal Fund Appropriation..... | 440,561 | <u>12,726,260</u> |
| 24 | | | <u>12,707,304</u> |
| 25 | | _____ | ===== |

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

33 COLUMBIA CAMPUS

34 RE02.00 Services and Institutional Operations

| | | | |
|----|---------------------------------|------------------|--|
| 35 | General Fund Appropriation..... | <u>6,472,959</u> | |
| 36 | | <u>6,458,347</u> | |

| | | | |
|----|--|---------|----------------------|
| 1 | Special Fund Appropriation..... | 55,176 | |
| 2 | Federal Fund Appropriation..... | 192,044 | 6,720,179 |
| 3 | | | <u>6,705,567</u> |
| 4 | | _____ | ===== |
| 5 | Funds are appropriated in the State | | |
| 6 | Department of Education, Aid to | | |
| 7 | Education budget to pay for services | | |
| 8 | provided by this program. Authorization | | |
| 9 | is hereby granted to use these receipts as | | |
| 10 | special funds for operating expenses in | | |
| 11 | this program. | | |

MARYLAND HIGHER EDUCATION COMMISSION

13 RI00.01 General Administration

| | | | |
|----|---------------------------------|------------------|----------------------|
| 14 | General Fund Appropriation..... | 6,587,125 | |
| 15 | | <u>6,561,125</u> | |
| 16 | Special Fund Appropriation..... | 46,207 | |
| 17 | Federal Fund Appropriation..... | 560,841 | 7,194,173 |
| 18 | | | <u>7,168,173</u> |
| 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 RI00.02 College Prep/Intervention Program

| | | | |
|----|---------------------------------|-----------|-----------|
| 27 | General Fund Appropriation..... | 750,000 | |
| 28 | Federal Fund Appropriation..... | 1,350,400 | 2,100,400 |
| 29 | | _____ | |

30 RI00.03 Joseph A. Sellinger Program for Aid to
 31 Non-Public Institutions of Higher
 32 Education

| | | | |
|----|---------------------------------|--|------------|
| 33 | General Fund Appropriation..... | | 46,048,333 |
|----|---------------------------------|--|------------|

34 RI00.05 The Senator John A. Cade Funding
 35 Formula for the Distribution of Funds to
 36 Community Colleges

| | | | |
|----|---------------------------------|--|------------------------|
| 37 | General Fund Appropriation..... | | 158,709,296 |
| 38 | | | <u>158,640,953</u> |

| | | | |
|----|--|------------|------------|
| 1 | RI00.06 Aid to Community Colleges - Fringe | | |
| 2 | Benefits | | |
| 3 | General Fund Appropriation..... | | 19,190,487 |
| 4 | RI00.07 Educational Grants | | |
| 5 | General Fund Appropriation..... | 7,825,500 | |
| 6 | Special Fund Appropriation..... | 5,180,000 | |
| 7 | Federal Fund Appropriation..... | 778,626 | 13,784,126 |
| 8 | | _____ | ===== |
| 9 | To provide Education Grants to various | | |
| 10 | State, Local and Private Entities. | | |
| 11 | Henry Welcome Grants..... | 160,000 | |
| 12 | Diversity Grants..... | 180,000 | |
| 13 | Retention Grants..... | 100,000 | |
| 14 | Incentive Grants..... | 180,000 | |
| 15 | Federal Title II Eisenhower | | |
| 16 | Grants..... | 778,626 | |
| 17 | Southern Maryland Higher Education | | |
| 18 | Center..... | 268,000 | |
| 19 | Washington Center for Internships & | | |
| 20 | Academic Seminars..... | 200,000 | |
| 21 | Baltimore City Community College surge | | |
| 22 | space..... | 175,000 | |
| 23 | Access and Success (4-year HBI's | | |
| 24 | only)..... | 4,500,000 | |
| 25 | Md. Applied Information Tech. | | |
| 26 | Initiative..... | 5,000,000 | |
| 27 | Optometrist Compact..... | 82,500 | |
| 28 | Coppin State College/HBCU | | |
| 29 | Study | 250,000 | |
| 30 | University of Maryland Baltimore County - | | |
| 31 | Information Technology..... | 500,000 | |
| 32 | Digital Library Development..... | 500,000 | |
| 33 | Faculty Technology Training..... | 1,000,000 | |
| 34 | Doctoral Scholars Program..... | 60,000 | |
| 35 | Bowie State University - Master Plan | | |
| 36 | development..... | 350,000 | |
| 37 | RI00.10 Educational Excellence Awards | | |
| 38 | General Fund Appropriation..... | 38,205,853 | |
| 39 | Federal Fund Appropriation..... | 561,507 | 38,767,360 |
| 40 | | _____ | |
| 41 | RI00.12 Senatorial Scholarships | | |

| | | | |
|----|--|-----------|--------------------|
| 1 | General Fund Appropriation..... | | 6,486,000 |
| 2 | RI00.14 Edward T. Conroy Memorial | | |
| 3 | Scholarship Program | | |
| 4 | General Fund Appropriation..... | | 223,542 |
| 5 | RI00.15 Delegate Scholarships | | |
| 6 | General Fund Appropriation..... | | 2,981,179 |
| 7 | RI00.16 Reimbursement of Firemen and Rescue | | |
| 8 | Squadmen for Tuition Costs | | |
| 9 | General Fund Appropriation..... | | 372,104 |
| 10 | | | <u>357,912</u> |
| 11 | | | |
| 12 | RI00.17 Professional School Scholarships | | |
| 13 | General Fund Appropriation..... | 22,500 | |
| 14 | Special Fund Appropriation..... | 180,000 | 202,500 |
| 15 | | _____ | |
| 16 | RI00.19 Physician Assistant-Nurse Practitioner | | |
| 17 | Training Program | | |
| 18 | General Fund Appropriation..... | | 79,500 |
| 19 | RI00.20 Distinguished Scholar Program | | |
| 20 | General Fund Appropriation..... | 4,000,000 | |
| 21 | Special Fund Appropriation..... | 200,000 | 4,200,000 |
| 22 | | _____ | |
| 23 | RI00.21 Jack F. Tolbert Memorial Student Grant | | |
| 24 | Program | | |
| 25 | General Fund Appropriation..... | | 300,000 |
| 26 | RI00.22 Sharon Christa McAuliffe Memorial - | | |
| 27 | Teacher Education Tuition Assistance | | |
| 28 | Program | | |
| 29 | General Fund Appropriation..... | | 1,000,000 |
| 30 | RI00.23 HOPE Scholarships Program | | |
| 31 | General Fund Appropriation, <u>provided that</u> | | |
| 32 | <u>\$2,000,000 of this appropriation, made</u> | | |
| 33 | <u>available to the HOPE Scholarships</u> | | |

| | | | |
|----|--|-----------|-------------------|
| 1 | <u>Program, with the exception of the</u> | | |
| 2 | <u>Maryland Teacher Scholarship program,</u> | | |
| 3 | <u>may only be expended for the need-based</u> | | |
| 4 | <u>scholarship awards within the MHEC</u> | | |
| 5 | <u>Scholarship Programs.</u> | | |
| 6 | <u>Further provided that these funds may not</u> | | |
| 7 | <u>be transferred by budget amendment or</u> | | |
| 8 | <u>otherwise, to any other purpose. Funds</u> | | |
| 9 | <u>unexpended at the end of the fiscal year</u> | | |
| 10 | <u>shall revert to the General Fund.</u> | | 21,760,000 |
| 11 | | | <u>20,760,000</u> |
| 12 | RI00.24 Distinguished Scholar Program - | | |
| 13 | Teacher Education Scholarships | | |
| 14 | General Fund Appropriation..... | | 234,000 |
| 15 | RI00.26 Loan Assistance Repayment Program | | |
| 16 | General Fund Appropriation..... | 1,000,000 | |
| 17 | Special Fund Appropriation..... | 350,000 | |
| 18 | Federal Fund Appropriation..... | 160,000 | 1,510,000 |
| 19 | | <hr/> | |
| 20 | RI00.27 Maryland State Nursing Scholarship | | |
| 21 | Program | | |
| 22 | General Fund Appropriation..... | | 980,000 |
| 23 | RI00.29 Higher Education - Tuition Assistance - | | |
| 24 | Physical and Occupational Therapy | | |
| 25 | Program | | |
| 26 | General Fund Appropriation..... | | 20,000 |
| 27 | RI00.30 Private Donation Incentive Grants | | |
| 28 | General Fund Appropriation..... | | 1,640,000 |
| 29 | RI00.31 Child Care Providers | | |
| 30 | General Fund Appropriation..... | | 90,000 |
| 31 | RI00.32 Developmental Disabilities and Mental | | |
| 32 | Health Workforce Tuition Assistance | | |
| 33 | Program | | |
| 34 | General Fund Appropriation..... | | 1,500,000 |

| | | | |
|----|--|--------------------|--------------------|
| 1 | <u>submitted no later than September 1,</u> | | |
| 2 | <u>2001, and should identify timetables,</u> | | |
| 3 | <u>benchmarks, and parties responsible for</u> | | |
| 4 | <u>implementing the recommendations of the</u> | | |
| 5 | <u>university review performed by James L.</u> | | |
| 6 | <u>Fisher LTD. During the 2000 legislative</u> | | |
| 7 | <u>session the General Assembly added</u> | | |
| 8 | <u>language requiring the Board of Regents</u> | | |
| 9 | <u>to develop and submit a strategic plan</u> | | |
| 10 | <u>based on the recommendations made in</u> | | |
| 11 | <u>the Fisher report. The plan, submitted on</u> | | |
| 12 | <u>November 24, 2000, failed to fully comply</u> | | |
| 13 | <u>with the intent of the General Assembly</u> | | |
| 14 | <u>by not including timetables, benchmarks,</u> | | |
| 15 | <u>and parties responsible for</u> | | |
| 16 | <u>implementation for several applicable</u> | | |
| 17 | <u>recommendations in the Fisher review</u> | | |
| 18 | <u>and not addressing additional</u> | | |
| 19 | <u>recommendations in the body of the</u> | | |
| 20 | <u>Fisher review</u> | <u>113,113,990</u> | |
| 21 | | <u>111,676,631</u> | |
| 22 | Current Restricted Appropriation | 27,185,375 | <u>140,299,365</u> |
| 23 | | | <u>138,862,006</u> |
| 24 | | _____ | ===== |
| 25 | MARYLAND PUBLIC BROADCASTING COMMISSION | | |
| 26 | RP00.01 Executive Direction and Control | | |
| 27 | Special Fund Appropriation..... | | 921,374 |
| 28 | RP00.02 Administration and Support Services | | |
| 29 | General Fund Appropriation..... | <u>10,910,355</u> | |
| 30 | | <u>10,884,963</u> | |
| 31 | Special Fund Appropriation..... | 1,513,501 | <u>12,423,856</u> |
| 32 | | | <u>12,398,464</u> |
| 33 | | _____ | |
| 34 | RP00.03 Broadcasting | | |
| 35 | Special Fund Appropriation..... | <u>12,861,965</u> | |
| 36 | | <u>12,803,081</u> | |
| 37 | Federal Fund Appropriation..... | 2,200,000 | <u>15,061,965</u> |
| 38 | | | <u>15,003,081</u> |
| 39 | | _____ | |
| 40 | RP00.04 Content Enterprises Productions | | |
| 41 | Special Fund Appropriation..... | | 7,856,845 |

| | | | |
|---|----------------------------------|-----------|-----------|
| 1 | RP00.05 Capital Appropriation | | |
| 2 | General Funds Appropriation..... | 7,630,000 | |
| 3 | Federal Fund Appropriation..... | 2,187,000 | 9,817,000 |
| 4 | | _____ | |

5 SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 6 | Total General Fund Appropriation..... | | 18,514,963 |
| 7 | Total Special Fund Appropriation..... | | 23,094,801 |
| 8 | Total Federal Fund Appropriation..... | | 4,387,000 |
| 9 | | | _____ |
| 10 | Total Appropriation..... | | 45,996,764 |
| 11 | | | ===== |

12 UNIVERSITY OF MARYLAND MEDICAL SYSTEM

| | | | |
|----|--|------------------|------------------|
| 13 | RQ00.01 Aid to University of Maryland Medical | | |
| 14 | System | | |
| 15 | General Fund Appropriation..... | 2,748,406 | |
| 16 | Special Fund Appropriation, <u>provided that</u> | | |
| 17 | <u>authorization is hereby granted to</u> | | |
| 18 | <u>increase this appropriation by up to</u> | | |
| 19 | <u>\$3,500,000 by approved budget</u> | | |
| 20 | <u>amendment contingent upon the</u> | | |
| 21 | <u>enactment of SB292/HB1148 or HB833</u> | | |
| 22 | <u>which generates sufficient revenues to</u> | | |
| 23 | <u>support the increase.....</u> | 6,764,923 | |
| 24 | | <u>3,264,923</u> | 9,513,329 |
| 25 | | | <u>6,013,329</u> |
| 26 | | | _____ |

27 HIGHER EDUCATION

28 RT00.01 Support for State Operated Institutions
 29 of Higher Education

30 The following amounts constitute the
 31 General Fund appropriation for the State
 32 operated institutions of higher education.
 33 The State Comptroller is hereby
 34 authorized to transfer these amounts to
 35 the accounts of the programs indicated
 36 below in four equal allotments; said
 37 allotments to be made on July 1 and
 38 October 1 of 2001 and January 1 and April

1 of 2002. Neither this appropriation nor
 2 the amounts herein enumerated
 3 constitute a lump sum appropriation as
 4 contemplated by Sections 7-207 and
 5 7-233 of the State Finance and
 6 Procurement Article of the Code.

| 7 | Program | Title | |
|----|---------|---|------------------------|
| 8 | R30B21 | University of Maryland, Baltimore | 161,690,240 |
| 9 | | | <u>155,345,696</u> |
| 11 | R30B22 | University of Maryland, College Park | 377,557,532 |
| 12 | | | <u>364,515,789</u> |
| 14 | R30B23 | Bowie State University | 23,691,699 |
| 15 | | | <u>23,548,153</u> |
| 17 | R30B24 | Towson University | 70,550,640 |
| 18 | | | <u>69,182,146</u> |
| 20 | R30B25 | University of Maryland Eastern Shore | 24,562,682 |
| 21 | | | <u>24,223,730</u> |
| 23 | R30B26 | Frostburg State University | 30,193,965 |
| 24 | | | <u>29,339,006</u> |
| 27 | R30B27 | Coppin State College | 21,664,057 |
| 27 | | | <u>21,286,089</u> |
| 29 | R30B28 | University of Baltimore | 25,281,404 |
| 30 | | | <u>24,826,201</u> |
| 32 | R30B29 | Salisbury State University | 31,016,882 |
| 33 | | | <u>30,231,365</u> |
| 35 | R30B30 | University of Maryland University College | 19,318,710 |
| 36 | | | <u>17,430,710</u> |
| 38 | R30B31 | University of Maryland Baltimore County | 80,498,792 |
| 39 | | | <u>77,284,878</u> |
| 41 | R30B34 | University of Maryland Center for | 14,101,071 |
| 42 | | Environmental Science | |

30

31

| | | |
|----|--|--------------------|
| 1 | | <u>13,722,900</u> |
| 3 | R30B35 University of Maryland Biotechnology | <u>17,134,721</u> |
| 4 | Institute | |
| 5 | | <u>16,801,826</u> |
| 7 | R30B36 University System of Maryland Office | <u>13,573,379</u> |
| 8 | | <u>12,397,176</u> |
| 9 | | |
| 10 | Subtotal University System of Maryland | <u>910,835,774</u> |
| 11 | | <u>880,135,665</u> |
| 12 | R95C00 Baltimore City Community College | 29,868,323 |
| 13 | R14D00 St. Mary's College of Maryland | <u>17,159,918</u> |
| 14 | | <u>15,259,918</u> |
| 16 | R13M00 Morgan State University, <u>provided that</u> | |
| 17 | \$ 200,000 in general funds designated for the | |
| 18 | Office of the President and the Board of | |
| 19 | Regents of Morgan State University may not | |
| 20 | be expended until the Board of Regents of | |
| 21 | Morgan State University has submitted a | |
| 22 | revised strategic plan of action that fully | |
| 23 | addresses the 2000 Joint Chairmen's Report | |
| 24 | language to the budget committees, the Senate | |
| 25 | Economic and Environmental Affairs | |
| 26 | Committee, and the Maryland Higher | |
| 27 | Education Commission and the committees | |
| 28 | have 45 days to review and comment. The | |
| 29 | revised strategic plan of action should be | |
| 30 | submitted no later than September 1, 2001, | |
| 31 | and should identify timetables, benchmarks, | |
| 32 | and parties responsible for implementing the | |
| 33 | recommendations of the university review | |
| 34 | performed by James L. Fisher LTD. During the | |
| 35 | 2000 legislative session the General Assembly | |
| 36 | added language requiring the Board of Regents | |
| 37 | to develop and submit a strategic plan based | |
| 38 | on the recommendations made in the Fisher | |
| 39 | report. The plan, submitted on November 24, | |
| 40 | 2000, failed to fully comply with the intent of | |
| 41 | the General Assembly by not including | |
| 42 | timetables, benchmarks, and parties | |
| 43 | responsible for implementation for several | |
| 44 | applicable recommendations in the Fisher | |

| | | | |
|----|---|--------------------|--------------------|
| 1 | <u>review and not addressing additional</u> | | 54,619,624 |
| 2 | recommendations in the body of the Fisher | | |
| 3 | review. | | |
| 4 | | | <u>53,182,265</u> |
| 6 | General Fund Appropriation..... | 1,012,483,639 | |
| 7 | | <u>978,446,171</u> | |
| 8 | Special Fund Appropriation, provided that | | |
| 9 | the appropriation of \$5,515,000 to the | | |
| 10 | University of Maryland, College Park | | |
| 11 | (R30B22) may be used for no other | | |
| 12 | purpose than to support MFRI as | | |
| 13 | provided in Section 13-955 of the | | |
| 14 | Transportation Article..... | 5,515,000 | 1,017,998,639 |
| 15 | | | <u>983,961,171</u> |
| 16 | | _____ | ===== |

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

19 General Bond Reserve Funds in excess of
20 those estimated in this budget may only
21 be appropriated by approved budget
22 amendment for purposes directly related
23 to management of the department's
24 bonds, loans, insurance portfolio, and
25 other housing finance functions which are
26 deemed emergency in nature.

27 The Department of Housing and
28 Community Development will be
29 restricted to 80 full-time equivalent
30 contractual positions, excluding those
31 within the Division of Historical and
32 Cultural Programs. Upon a 45-day review
33 and comment period by the budget
34 committees, an exemption from this level
35 will be granted if contractual positions are
36 deemed essential and can be funded by
37 special or federal funds.

38 Further provided that whenever the
39 Department of Housing and Community
40 Development is reviewing or rewriting the
41 Qualified Allocation Plan, prior to
42 submitting the Qualified Allocation Plan,
43 as required by Section 42 of the Internal
44 Revenue Code, to the Governor for

1 approval and signature, the Department
 2 of Housing and Community Development
 3 shall submit the State's plan for allocation
 4 of federal low-income housing tax credits
 5 to the budget committees. The budget
 6 committees shall have 30 days to review
 7 and comment on the plan.

8 SA20.01 Office of the Secretary

9 General Fund Appropriation, provided that
 10 prior to the expenditure of \$250,000 of
 11 this appropriation, the Department of
 12 Housing and Community Development
 13 (DHCD) shall prepare a report detailing
 14 its marketing strategies for all of its
 15 rental housing, special loans, and
 16 homeownership programs. The report
 17 shall include: (1) the specific publicity or
 18 marketing activities the department will
 19 be undertaking in fiscal 2002; (2) details
 20 on all expected expenditures for
 21 marketing efforts in fiscal 2002; (3) the
 22 amount of funds appropriated for each of
 23 the loan or grant programs for fiscal 2000,
 24 2001, and 2002; (4) the amount of funds
 25 appropriated for marketing each of the
 26 loan or grant programs for fiscal 2000,
 27 2001, and 2002; (5) the number and
 28 amounts of loans and grants made by
 29 jurisdiction; and (6) the specific publicity
 30 or marketing activities the department
 31 has undertaken to promote the usage of
 32 these programs in the past. The
 33 department shall work with the DHCD
 34 Advisory Board in developing the report.
 35 The report is due on June 1, 2001. The
 36 budget committees shall have 45 days to
 37 review and comment. 910,306

38 Special Fund Appropriation..... 1,668,012

39 Federal Fund Appropriation..... 156,131 2,734,449

40 _____

41 SA20.02 Maryland Affordable Housing Trust

42 Special Fund Appropriation..... 1,225,000

43 SA20.03 Office of Management Services

| | | | |
|---|---------------------------------|-----------|-----------|
| 1 | General Fund Appropriation..... | 926,864 | |
| 2 | Special Fund Appropriation..... | 1,579,080 | |
| 3 | Federal Fund Appropriation..... | 138,024 | 2,643,968 |
| 4 | | _____ | |

SUMMARY

| | | | |
|----|---------------------------------------|--|-----------|
| 5 | | | |
| 6 | Total General Fund Appropriation..... | | 1,837,170 |
| 7 | Total Special Fund Appropriation..... | | 4,472,092 |
| 8 | Total Federal Fund Appropriation..... | | 294,155 |
| 9 | | | _____ |
| 10 | Total Appropriation..... | | 6,603,417 |
| 11 | | | ===== |

DIVISION OF CREDIT ASSURANCE

SA22.01 Maryland Housing Fund

| | | | |
|----|---------------------------------|--|---------|
| 13 | SA22.01 Maryland Housing Fund | | |
| 14 | Special Fund Appropriation..... | | 496,640 |
| 15 | | | |

SA22.02 Asset Management

| | | | |
|----|---------------------------------|--|-----------|
| 16 | SA22.02 Asset Management | | |
| 17 | Special Fund Appropriation..... | | 4,289,805 |

SA22.03 Maryland Building Codes

| | | | |
|----|---------------------------------|---------|---------|
| 18 | SA22.03 Maryland Building Codes | | |
| 19 | Administration | | |
| 20 | General Fund Appropriation..... | 317,419 | |
| 21 | Special Fund Appropriation..... | 315,220 | 632,639 |
| 22 | | _____ | |

SUMMARY

| | | | |
|----|---------------------------------------|--|-----------|
| 23 | | | |
| 24 | Total General Fund Appropriation..... | | 317,419 |
| 25 | Total Special Fund Appropriation..... | | 5,101,665 |
| 26 | | | _____ |
| 27 | Total Appropriation..... | | 5,419,084 |
| 28 | | | ===== |

DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

2 SA23.01 Management and Planning

| | | | |
|---|---------------------------------|------------------|------------------|
| 3 | General Fund Appropriation..... | 5,809,055 | |
| 4 | | <u>3,003,563</u> | |
| 5 | Special Fund Appropriation..... | 1,002,017 | |
| 6 | Federal Fund Appropriation..... | 271,287 | 7,082,359 |
| 7 | | | <u>4,276,867</u> |
| 8 | | _____ | |

9 SA23.02 Office of Museum Services

10 It is the intent of the General Assembly that
 11 the criteria for awarding general
 12 operating assistance grants be structured
 13 so that all history museums are eligible.

| | | | |
|----|---------------------------------|-----------|-----------|
| 14 | General Fund Appropriation..... | 3,045,766 | |
| 15 | Special Fund Appropriation..... | 290,071 | |
| 16 | Federal Fund Appropriation..... | 144,393 | 3,480,230 |
| 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 SA23.04 Research, Survey and
 25 Registration

| | | | |
|----|---------------------------------|---------|---------|
| 26 | General Fund Appropriation..... | 588,566 | |
| 27 | Federal Fund Appropriation..... | 187,056 | 775,622 |
| 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 SA23.05 Preservation Services

| | | | |
|----|---------------------------------|---------|---------|
| 36 | General Fund Appropriation..... | 383,970 | |
| 37 | Special Fund Appropriation..... | 47,051 | |
| 38 | Federal Fund Appropriation..... | 253,043 | 684,064 |

| | | | |
|---|---|---------|---------|
| 1 | | | |
| 2 | SA23.06 Historical Preservation - Capital | | |
| 3 | Appropriation | | |
| 4 | General Fund Appropriation..... | 200,000 | |
| 5 | Special Fund Appropriation..... | 200,000 | 400,000 |
| 6 | | | |

SUMMARY

| | | | |
|----|---------------------------------------|--|-----------|
| 7 | | | |
| 8 | Total General Fund Appropriation..... | | 7,221,865 |
| 9 | Total Special Fund Appropriation..... | | 1,539,139 |
| 10 | Total Federal Fund Appropriation..... | | 855,779 |
| 11 | | | |
| 12 | Total Appropriation..... | | 9,616,783 |
| 13 | | | ===== |

DIVISION OF NEIGHBORHOOD REVITALIZATION

| | | | |
|----|--|------------------|-----------------------|
| 14 | | | |
| 15 | SA24.01 Neighborhood Revitalization | | |
| 16 | General Fund Appropriation, <u>provided that</u> | | |
| 17 | <u>\$1,000,000 of this appropriation is</u> | | |
| 18 | <u>contingent upon the enactment of SB 202</u> | | |
| 19 | <u>or HB 301 establishing the Community</u> | | |
| 20 | <u>Legacy program</u> | 3,991,305 | |
| 21 | | <u>2,891,305</u> | |
| 22 | Special Fund Appropriation..... | 956,290 | |
| 23 | Federal Fund Appropriation..... | 8,702,688 | 13,650,283 |
| 24 | | | <u>12,550,283</u> |
| 25 | | | |

26 SA24.02 Neighborhood Business Development -
 27 Capital Appropriation
 28 General Fund Appropriation, provided that
 29 \$10,000,000 of this appropriation is
 30 contingent upon the enactment of SB 202
 31 or HB 301 establishing the Community
 32 Legacy program.
 33 Further provided that prior to the
 34 expenditure of funds, the Department of
 35 Housing and Community Development
 36 (DHCD) shall submit a report detailing
 37 the proposed use of the funds for the
 38 Community Legacy program. The report

| | | | |
|----|---|-------------------|-------------------|
| 1 | <u>shall include: (1) an analysis of the need for</u> | | |
| 2 | <u>this program in the State supported by</u> | | |
| 3 | <u>verifiable data; (2) the role of other similar</u> | | |
| 4 | <u>programs in revitalizing neighborhoods in</u> | | |
| 5 | <u>DHCD and other entities and the way in</u> | | |
| 6 | <u>which Community Legacy will complement</u> | | |
| 7 | <u>or replace these programs; (3) the rating and</u> | | |
| 8 | <u>ranking criteria that the Community Legacy</u> | | |
| 9 | <u>Board will use in selecting the communities</u> | | |
| 10 | <u>including details on preferential categories;</u> | | |
| 11 | <u>(4) a timeline for the receipt of applications</u> | | |
| 12 | <u>and award of funds in fiscal 2002; and (5)</u> | | |
| 13 | <u>how to sustain programs funded under the</u> | | |
| 14 | <u>Healthy Neighborhoods Program. The</u> | | |
| 15 | <u>budget committees shall have 45 days to</u> | | |
| 16 | <u>review and comment.....</u> | 20,764,000 | |
| 17 | | <u>16,844,000</u> | |
| 18 | Special Fund Appropriation..... | 1,236,000 | |
| 19 | Federal Fund Appropriation..... | 7,940,000 | <u>29,940,000</u> |
| 20 | | | <u>26,020,000</u> |
| 21 | | _____ | |

SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 23 | Total General Fund Appropriation..... | | 19,735,305 |
| 24 | Total Special Fund Appropriation..... | | 2,192,290 |
| 25 | Total Federal Fund Appropriation..... | | 16,642,688 |
| 26 | | | _____ |
| 27 | Total Appropriation..... | | 38,570,283 |
| 28 | | | ===== |

DIVISION OF DEVELOPMENT FINANCE

| | | | |
|----|-------------------------------------|------------------|------------------|
| 30 | SA25.01 Administration | | |
| 31 | Special Fund Appropriation..... | 1,672,056 | |
| 32 | Federal Fund Appropriation..... | 123,913 | 1,795,969 |
| 33 | | _____ | |
| 34 | SA25.02 Housing Development Program | | |
| 35 | Special Fund Appropriation..... | <u>2,501,476</u> | |
| 36 | | <u>2,448,361</u> | |
| 37 | Federal Fund Appropriation..... | <u>330,066</u> | |
| 38 | | <u>326,129</u> | <u>2,831,542</u> |
| 39 | | | <u>2,774,490</u> |

| | | | |
|----|---|------------------------|--------------------|
| 1 | | | |
| 2 | SA25.03 Homeownership Programs | | |
| 3 | General Fund Appropriation..... | 100,000 | |
| 4 | Special Fund Appropriation, <u>provided that</u> | | |
| 5 | <u>\$200,000 of this appropriation may not be</u> | | |
| 6 | <u>expended until the Department of</u> | | |
| 7 | <u>Housing and Community Development</u> | | |
| 8 | <u>(DHCD) develops a plan to support</u> | | |
| 9 | <u>housing counseling and other mechanisms</u> | | |
| 10 | <u>designed to prevent mortgage fraud and</u> | | |
| 11 | <u>reduce loan default and delinquency.</u> | | |
| 12 | <u>DHCD shall consult with organizations</u> | | |
| 13 | <u>that provide housing counseling and the</u> | | |
| 14 | <u>Federal Housing Administration in</u> | | |
| 15 | <u>preparing this plan. The budget</u> | | |
| 16 | <u>committees shall have 45 days to review</u> | | |
| 17 | <u>and comment on the plan.</u> | 1,503,829 | |
| 18 | Federal Fund Appropriation..... | 32,815 | 1,636,644 |
| 19 | | | |
| 20 | SA25.04 Special Loan Programs | | |
| 21 | Special Fund Appropriation..... | 1,048,160 | |
| 22 | Federal Fund Appropriation..... | 2,881,768 | 3,929,928 |
| 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 | SA25.05 Rental Services Program | | |
| 31 | General Fund Appropriation..... | 2,350,051 | |
| 32 | Special Fund Appropriation..... | 396,743 | |
| 33 | Federal Fund Appropriation..... | 135,556,145 | |
| 34 | | <u>135,451,731</u> | <u>138,302,939</u> |
| 35 | | | <u>138,198,525</u> |
| 36 | | | |
| 37 | SA25.07 Rental Housing Programs - Capital | | |
| 38 | Appropriation | | |
| 39 | General Fund Appropriation..... | 7,871,000 | |
| 40 | | <u>6,971,000</u> | |
| 41 | Special Fund Appropriation..... | 5,129,000 | |

| | | | |
|----|--|-----------|-----------------------|
| 1 | Federal Fund Appropriation..... | 3,714,000 | 16,714,000 |
| 2 | | | <u>15,814,000</u> |
| 3 | | _____ | |
| 4 | SA25.08 Homeownership Programs - Capital | | |
| 5 | Appropriation | | |
| 6 | General Fund Appropriation..... | 5,419,000 | |
| 7 | Special Fund Appropriation..... | 6,081,000 | |
| 8 | Federal Fund Appropriation..... | 800,000 | 12,300,000 |
| 9 | | _____ | |
| 10 | SA25.09 Special Loan Programs - Capital | | |
| 11 | Appropriation | | |
| 12 | General Fund Appropriation..... | 6,042,000 | |
| 13 | Special Fund Appropriation..... | 4,458,000 | |
| 14 | Federal Fund Appropriation..... | 1,200,000 | 11,700,000 |
| 15 | | _____ | |

SUMMARY

| | | | |
|----|---------------------------------------|--|-------------|
| 17 | Total General Fund Appropriation..... | | 20,882,051 |
| 18 | Total Special Fund Appropriation..... | | 22,737,149 |
| 19 | Total Federal Fund Appropriation..... | | 144,530,356 |
| 20 | | | _____ |
| 21 | Total Appropriation..... | | 188,149,556 |
| 22 | | | ===== |

DIVISION OF INFORMATION TECHNOLOGY

| | | | |
|----|---------------------------------|-----------|-----------|
| 24 | SA26.01 Information Technology | | |
| 25 | General Fund Appropriation..... | 585,871 | |
| 26 | Special Fund Appropriation..... | 1,538,213 | |
| 27 | Federal Fund Appropriation..... | 595,020 | 2,719,104 |
| 28 | | _____ | ===== |

DIVISION OF FINANCE AND ADMINISTRATION

| | | | |
|----|------------------------------------|-----------|-----------|
| 30 | SA27.01 Finance and Administration | | |
| 31 | General Fund Appropriation..... | 1,294,113 | |
| 32 | Special Fund Appropriation..... | 3,244,984 | |
| 33 | Federal Fund Appropriation..... | 592,976 | 5,132,073 |
| 34 | | _____ | ===== |

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

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SB01.01 General Administration

General Fund Appropriation, provided that
\$56,250 of this appropriation is
contingent upon the Maryland African
American Museum Corporation entering
into a signed lease agreement for
corporate office space in Baltimore City .

739,438

=====

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

TA00.01 Secretariat Services

| | | |
|---------------------------------|-----------|-----------|
| General Fund Appropriation..... | 3,236,354 | |
| Special Fund Appropriation..... | 202,605 | |
| Federal Fund Appropriation..... | 31,545 | 3,470,504 |
| | _____ | |

TA00.02 Maryland Economic Development

| | | |
|---------------------------------|--|--------|
| Commission | | |
| General Fund Appropriation..... | | 25,000 |

TA00.03 Office of the Attorney General

| | | |
|---------------------------------|-----------|-----------|
| General Fund Appropriation..... | 65,075 | |
| Special Fund Appropriation..... | 1,352,932 | |
| Federal Fund Appropriation..... | 2,596 | 1,420,603 |
| | _____ | |

SUMMARY

| | | |
|---------------------------------------|--|-----------|
| Total General Fund Appropriation..... | | 3,326,429 |
| Total Special Fund Appropriation..... | | 1,555,537 |
| Total Federal Fund Appropriation..... | | 34,141 |
| | | _____ |
| Total Appropriation..... | | 4,916,107 |

=====

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 |
|----|---------------------------------|--|-----------|

TF00.09 Maryland Small Business Development Financing Authority - Capital Appropriation

| | | | |
|----|---------------------------------|-----------|--|
| 33 | General Fund Appropriation..... | 2,275,000 | |
|----|---------------------------------|-----------|--|

| | | | |
|----|---------------------------------------|------------|------------|
| 1 | TG00.02 Office of Tourism Development | | |
| 2 | General Fund Appropriation..... | | 7,084,111 |
| 3 | TG00.03 Maryland Tourism Board | | |
| 4 | General Fund Appropriation..... | 6,000,000 | |
| 5 | Special Fund Appropriation..... | 360,000 | 6,360,000 |
| 6 | | _____ | |
| 7 | TG00.04 Maryland Film Office | | |
| 8 | General Fund Appropriation..... | | 1,282,803 |
| 9 | TG00.05 Maryland State Arts Council | | |
| 10 | General Fund Appropriation..... | 13,512,605 | |
| 11 | Special Fund Appropriation..... | 150,000 | |
| 12 | Federal Fund Appropriation..... | 441,876 | 14,104,481 |
| 13 | | _____ | |

14 Provided that the Maryland State Arts
15 Council shall review for reasonableness
16 actions taken by the Baltimore Center for
17 the Performing Arts and the Baltimore
18 Symphony Orchestra pursuant to the
19 Memorandum of Understanding required
20 by Chapter 204, Acts of 2000, (DA03.60)
21 and report its findings in accordance with
22 Article 83A, § 4-607(b).

SUMMARY

| | | | |
|----|---------------------------------------|--|------------|
| 24 | Total General Fund Appropriation..... | | 29,508,553 |
| 25 | Total Special Fund Appropriation..... | | 510,000 |
| 26 | Total Federal Fund Appropriation..... | | 441,876 |
| 27 | | | _____ |
| 28 | Total Appropriation..... | | 30,460,429 |
| 29 | | | ===== |

DIVISION OF REGIONAL DEVELOPMENT

| | | | |
|----|---|--|------------|
| 31 | TI00.01 Division of Regional Development | | |
| 32 | General Fund Appropriation..... | | 13,193,574 |
| 33 | TI00.03 Partnership for Workforce Quality | | |

1 General Fund Appropriation..... 3,850,000

2 SUMMARY

3 Total General Fund Appropriation..... 17,043,574

4 _____

5 Total Appropriation..... 17,043,574

6 =====

7 DEPARTMENT OF THE ENVIRONMENT

8 OFFICE OF THE SECRETARY

9 UA01.01 Office of the Secretary

10 General Fund Appropriation..... 940,306

11 Special Fund Appropriation..... 403,594

12 Federal Fund Appropriation..... 483,380 1,827,280

13 _____

14 UA01.03 Capital Appropriation - Water

15 Quality

16 General Fund Appropriation..... 6,492,000

17 Special Fund Appropriation..... 107,000,000 113,492,000

18 _____

19 UA01.04 Capital Appropriation - Hazardous

20 Substance Clean-up

21 General Fund Appropriation..... 750,000

22 UA01.05 Capital Appropriation - Drinking

23 Water

24 General Fund Appropriation..... 1,541,000

25 Special Fund Appropriation..... 9,500,000 11,041,000

26 _____

27 UA01.06 Capital Appropriation - Biological

28 Nutrient Removal

29 ~~Special~~ General Fund Appropriation..... 5,000,000

SUMMARY

| | | | |
|---|---------------------------------------|--|-------------|
| 1 | | | |
| 2 | Total General Fund Appropriation..... | | 14,723,306 |
| 3 | Total Special Fund Appropriation..... | | 116,903,594 |
| 4 | Total Federal Fund Appropriation..... | | 483,380 |
| 5 | | | _____ |
| 6 | Total Appropriation..... | | 132,110,280 |
| 7 | | | ===== |

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

| | | | |
|----|--|------------|------------|
| 8 | | | |
| 9 | UA02.02 Administrative and Employee Services | | |
| 10 | General Fund Appropriation..... | 10,762,970 | |
| 11 | Special Fund Appropriation..... | 769,902 | |
| 12 | Federal Fund Appropriation..... | 960,178 | 12,493,050 |
| 13 | | _____ | ===== |

WATER MANAGEMENT ADMINISTRATION

| | | | |
|----|---|------------------|-------------------|
| 14 | | | |
| 15 | UA04.01 Water Pollution Control Program | | |
| 16 | General Fund Appropriation..... | 14,666,505 | |
| 17 | Special Fund Appropriation..... | <u>3,847,516</u> | |
| 18 | | <u>3,747,516</u> | |
| 19 | Federal Fund Appropriation..... | 5,389,401 | <u>23,903,422</u> |
| 20 | | | <u>23,803,422</u> |
| 21 | | _____ | |

22 Funds are appropriated in the Departments
 23 of Transportation and Natural Resources
 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 | UA04.02 Water Supply Program | | |
| 30 | General Fund Appropriation..... | 1,042,386 | |
| 31 | Federal Fund Appropriation..... | 3,875,568 | 4,917,954 |
| 32 | | _____ | |

SUMMARY

| | | | |
|---|---------------------------------------|--|------------|
| 1 | | | |
| 2 | Total General Fund Appropriation..... | | 15,708,891 |
| 3 | Total Special Fund Appropriation..... | | 3,747,516 |
| 4 | Total Federal Fund Appropriation..... | | 9,264,969 |
| 5 | | | _____ |
| 6 | Total Appropriation..... | | 28,721,376 |
| 7 | | | ===== |

TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

9 UA05.01 Technical and Regulatory Services

| | | | |
|----|---------------------------------|------------|------------|
| 10 | General Fund Appropriation..... | 11,571,308 | |
| 11 | Special Fund Appropriation..... | 1,915,443 | |
| 12 | Federal Fund Appropriation..... | 1,925,961 | 15,412,712 |
| 13 | | _____ | ===== |

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

20 WASTE MANAGEMENT ADMINISTRATION

21 UA06.01 Solid Waste Permitting, Compliance
22 and Enforcement

| | | | |
|----|---------------------------------|-----------|-----------|
| 23 | General Fund Appropriation..... | 2,063,117 | |
| 24 | Special Fund Appropriation..... | 6,615,580 | 8,678,697 |
| 25 | | _____ | |

26 UA06.05 Hazardous and Oil Control, Compliance
27 and Cleanup

| | | | |
|----|---------------------------------|----------------------|-----------------------|
| 28 | General Fund Appropriation..... | 1,263,583 | |
| 29 | Special Fund Appropriation..... | 5,399,382 | |
| 30 | | <u>4,799,382</u> | |
| 31 | Federal Fund Appropriation..... | 5,737,128 | 12,400,093 |
| 32 | | | <u>11,800,093</u> |
| 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 UA06.07 Lead Poisoning Prevention Program

5 General Fund Appropriation, provided that
6 the \$500,000 grant to Baltimore City in
7 this appropriation shall only be expended
8 for lead inspectors, x-ray fluorescence
9 (XRF) machines for lead inspectors, and
10 city solicitors dedicated to prosecuting
11 lead cases. The funds may not be used to
12 pay for Baltimore City's administrative
13 expenses.

14 Further provided that the Maryland
15 Department of the Environment shall
16 audit Baltimore City's expenditure of the
17 funds and enforcement performance and
18 report the results to the General
19 Assembly by September 1, 2002

1,511,939

20

21 Special Fund Appropriation..... 1,829,349

22 Federal Fund Appropriation..... 1,201,162 4,542,450

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

SUMMARY

31 Total General Fund Appropriation..... 4,838,639

32 Total Special Fund Appropriation..... 13,244,311

33 Total Federal Fund Appropriation..... 6,938,290

34

35 Total Appropriation..... 25,021,240

36

=====

AIR AND RADIATION MANAGEMENT ADMINISTRATION

| | | | |
|---|--------------------------------------|-----------|------------|
| 2 | UA07.01 Air and Radiation Management | | |
| 3 | Administration | | |
| 4 | General Fund Appropriation..... | 1,212,186 | |
| 5 | Special Fund Appropriation..... | 6,608,885 | |
| 6 | Federal Fund Appropriation..... | 3,406,071 | 11,227,142 |
| 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.

COORDINATING OFFICES

| | | | |
|----|---------------------------------|-----------|-----------|
| 15 | UA10.01 Coordinating Offices | | |
| 16 | General Fund Appropriation..... | 1,287,700 | |
| 17 | Special Fund Appropriation..... | 1,976,058 | |
| 18 | Federal Fund Appropriation..... | 658,817 | 3,922,575 |
| 19 | | _____ | ===== |

DEPARTMENT OF JUVENILE JUSTICE

21 Provided that \$1,121,000 in general funds
 22 derived from the following programs:

23 (1) \$654,000 for contractual
 24 conversions; and

25 (2) \$467,000 for a contract for
 26 programming at the Hurlock Youth
 27 Center, may only be used to fund
 28 the following items omitted from
 29 the fiscal 2002 allowance:

30 (1) \$521,000 for aftercare
 31 programming; and

32 (2) \$600,000 for a medical contract
 33 at the Youth Centers.

| | | | |
|----|---|------------|------------|
| 1 | OFFICE OF THE SECRETARY | | |
| 2 | VA01.01 Office of the Secretary | | |
| 3 | General Fund Appropriation..... | 4,070,957 | |
| 4 | Special Fund Appropriation..... | 34,000 | 4,104,957 |
| 5 | | _____ | ===== |
| 6 | DEPARTMENTAL SUPPORT | | |
| 7 | VA02.01 Departmental Support | | |
| 8 | General Fund Appropriation..... | 12,270,795 | |
| 9 | Federal Fund Appropriation..... | 38,412 | 12,309,207 |
| 10 | | _____ | ===== |
| 11 | OFFICE PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY | | |
| 12 | VA03.01 Professional Responsibility and | | |
| 13 | Accountability | | |
| 14 | General Fund Appropriation..... | | 2,080,083 |
| 15 | | | ===== |
| 16 | RESTORATIVE JUSTICE OPERATIONS | | |
| 17 | VB01.01 Residential Operations - Residential | | |
| 18 | Services | | |
| 19 | General Fund Appropriation..... | 7,049,927 | |
| 20 | Federal Fund Appropriation..... | 1,362,255 | 8,412,182 |
| 21 | | _____ | |
| 22 | VB01.02 Residential Contractual | | |
| 23 | General Fund Appropriation..... | 29,743,015 | |
| 24 | Federal Fund Appropriation..... | 949,735 | 30,692,750 |
| 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 | VB01.03 Baltimore City Juvenile Justice Center | | |
| 33 | General Fund Appropriation..... | | 4,599,841 |

| | | | |
|----|---|-----------|-----------|
| 1 | VB01.04 William Donald Schaefer House | | |
| 2 | General Fund Appropriation..... | 623,747 | |
| 3 | Special Fund Appropriation..... | 1,532 | 625,279 |
| 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 | VB01.05 Maryland Youth Resident Center | | |
| 12 | General Fund Appropriation..... | 1,497,978 | |
| 13 | Special Fund Appropriation..... | 1,035 | 1,499,013 |
| 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 | VB01.06 Youth Centers Headquarters | | |
| 22 | General Fund Appropriation..... | 5,609,222 | |
| 23 | Special Fund Appropriation..... | 47,875 | |
| 24 | Federal Fund Appropriation..... | 200,000 | 5,857,097 |
| 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 | VB01.07 Alfred D. Noyes Children's Center | | |
| 33 | General Fund Appropriation..... | 1,867,905 | |
| 34 | Special Fund Appropriation..... | 12,631 | 1,880,536 |
| 35 | | _____ | |
| 36 | VB01.08 Western Maryland Detention Center | | |
| 37 | General Fund Appropriation..... | | 597,315 |

| | | | |
|----|--|----------------------------|------------------------|
| 1 | Total Appropriation..... | | 65,717,193 |
| 2 | | | ===== |
| 3 | VB02.01 Admissions - Admissions | | |
| 4 | General Fund Appropriation..... | 8,359,255 | |
| 5 | Federal Fund Appropriation..... | 1,990,698 | 10,349,953 |
| 6 | | _____ | |
| 7 | VB03.01 Community Justice Supervision - | | |
| 8 | Community Justice Supervision | | |
| 9 | General Fund Appropriation, <u>provided that</u> | | |
| 10 | <u>any grant funded through the community</u> | | |
| 11 | <u>diversion initiative shall be required to</u> | | |
| 12 | <u>have an independent evaluation funded</u> | | |
| 13 | <u>by the grant recipient.</u> | | |
| 14 | <u>Further provided that the grant recipient</u> | | |
| 15 | <u>may use up to 5% of the grant award to</u> | | |
| 16 | <u>pay for such an evaluation.</u> | 73,071,204 | |
| 17 | Federal Fund Appropriation..... | 10,156,752 | 83,227,956 |
| 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 | | DEPARTMENT OF STATE POLICE | |
| 26 | | MARYLAND STATE POLICE | |
| 27 | WA01.01 Office of the Superintendent | | |
| 28 | General Fund Appropriation..... | | 8,184,306 |
| 29 | | | <u>6,893,719</u> |
| 30 | | | |
| 31 | WA01.02 Field Operations Bureau | | |
| 32 | General Fund Appropriation..... | 71,227,164 | |
| 33 | Special Fund Appropriation..... | 29,383,386 | |
| 34 | | <u>29,352,072</u> | 100,610,550 |
| 35 | | | <u>100,579,236</u> |
| 36 | | _____ | |

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

7 WA01.03 Support Services Bureau

| | | | |
|----|---------------------------------|------------|------------|
| 8 | General Fund Appropriation..... | 36,677,363 | |
| 9 | Special Fund Appropriation..... | 13,458,057 | |
| 10 | Federal Fund Appropriation..... | 60,002 | 50,195,422 |
| 11 | | _____ | |

12 WA01.04 Administrative Services Bureau

| | | | |
|----|---------------------------------|------------|------------|
| 13 | General Fund Appropriation..... | 31,759,770 | |
| 14 | Special Fund Appropriation..... | 36,199 | |
| 15 | Federal Fund Appropriation..... | 649,882 | 32,445,851 |
| 16 | | _____ | |

17 Funds are appropriated in the Department
 18 of Transportation 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 WA01.05 State Aid for Police Protection Fund

| | | | |
|----|---------------------------------|--|------------|
| 24 | General Fund Appropriation..... | | 60,354,151 |
|----|---------------------------------|--|------------|

25 WA01.07 Local Aid - Law Enforcement Grants

| | | | |
|----|---------------------------------|------------|------------|
| 26 | General Fund Appropriation..... | 12,512,500 | |
| 27 | Special Fund Appropriation..... | 400,000 | 12,912,500 |
| 28 | | _____ | |

29 WA01.08 Vehicle Theft Prevention Council

| | | | |
|----|---------------------------------|--|-----------|
| 30 | Special Fund Appropriation..... | | 2,794,311 |
|----|---------------------------------|--|-----------|

31 SUMMARY

| | | | |
|----|---------------------------------------|--|-------------|
| 32 | Total General Fund Appropriation..... | | 219,424,667 |
| 33 | Total Special Fund Appropriation..... | | 46,040,639 |
| 34 | Total Federal Fund Appropriation..... | | 709,884 |
| 35 | | | _____ |

| | | | |
|---|--------------------------|--|-------------|
| 1 | Total Appropriation..... | | 266,175,190 |
| 2 | | | ===== |

3 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

4 WA02.01 Fire Prevention Services

| | | | |
|---|---------------------------------|-----------|-----------|
| 5 | General Fund Appropriation..... | 4,894,092 | |
| 6 | Special Fund Appropriation..... | 2,001 | 4,896,093 |
| 7 | | ----- | |

8 Funds are appropriated in the Departments
 9 of Health and Mental Hygiene and
 10 Human Resources budgets to pay for
 11 services provided by this program.
 12 Authorization is hereby granted to use
 13 these receipts as special funds for
 14 operating expenses in this program.

15 WA02.02 Senator William H. Amoss Fire,
 16 Rescue, and Ambulance Fund
 17 Special Fund Appropriation, provided that
 18 this appropriation may be used for no
 19 other purpose than to support State
 20 grants for local fire, rescue and/or
 21 ambulance services as provided in Section
 22 13-955 of the Transportation Article.
 23 Further provided that authorization is
 24 hereby granted to increase this
 25 appropriation by up to \$2,800,000
 26 \$2,500,000 by approved budget
 27 amendment of the appropriation shall be
 28 contingent upon the passage enactment of
 29 legislation SB 292/HB 1148 or HB 833 to
 30 increase the surcharge on the registration
 31 fee on motor vehicles which generates
 32 sufficient revenues to support the
 33 increase.....

10,300,000

34 7,500,000

35 SUMMARY

| | | | |
|----|---------------------------------------|-------|-----------|
| 36 | Total General Fund Appropriation..... | | 4,894,092 |
| 37 | Total Special Fund Appropriation..... | | 7,502,001 |
| 38 | | ----- | |

1 Total Appropriation..... 12,396,093

2 =====

3 PUBLIC DEBT

4 XA00.01 Redemption and Interest on State

5 Bonds

6 General Fund Appropriation..... 113,500,000

7 Special Fund Appropriation..... 283,201,355 396,701,355

8 _____

9 Funds are appropriated in the State
10 Department of Education budget to pay
11 for services provided by this program.
12 Authorization is hereby granted to use
13 these receipts as special funds for
14 operating expenses in this program.

15 XA00.05 Related Expenses on State Bonds

16 General Fund Appropriation..... 360,000

17 SUMMARY

18 Total General Fund Appropriation..... 113,860,000

19 Total Special Fund Appropriation..... 283,201,355

20 _____

21 Total Appropriation..... 397,061,355

22 =====

23 STATE RESERVE FUND

24 YA01.01 Revenue Stabilization Fund

25 General Fund Appropriation..... 141,759,408

26 141,659,408

27

28 YA02.01 Dedicated Purpose Fund

29 General Fund Appropriation..... 54,600,000

30 YA03.01 Economic Development

31 Opportunities Program Fund

32 General Fund Appropriation..... 15,500,000

1 YA06.01 The Joseph Fund
 2 General Fund Appropriation..... 5,000,000

3 SUMMARY

4 Total General Fund Appropriation..... 216,759,408
 5 =====

6 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

7 2001 Deficiency Appropriation

8 AR00.01 Security Interest Filing Fees

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 grant to Baltimore
 13 City provided by Section 13-208 of the
 14 Transportation Article.
 15 General Fund Appropriation..... 278,135
 16 =====

17 OFFICE OF THE ATTORNEY GENERAL

18 2001 Deficiency Appropriation

19 CC00.14 Civil Litigation Division

20 To become available immediately upon
 21 passage of this budget to supplement the
 22 appropriation for fiscal year 2001 to
 23 provide funds for legal fees associated
 24 with the tobacco settlement lawsuit.
 25 Special Fund Appropriation..... 369,000
 26 =====

27 EXECUTIVE DEPARTMENT -- GOVERNOR

28 2001 Deficiency Appropriation

29 DA01.01 General Executive Direction and
30 Control

31 To become available immediately upon
 32 passage of this budget to supplement the
 33 appropriation for fiscal year 2001 to
 34 provide funds for a new Deputy Chief of

1 Staff and an executive assistant.
 2 General Fund Appropriation..... 88,278
 3 =====

4 EXECUTIVE DEPARTMENT -- BOARDS, COMMISSIONS AND OFFICES

5 2001 Deficiency Appropriation

6 DA05.06 State Ethics Commission

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 rental of office space in
 11 Annapolis.
 12 General Fund Appropriation..... 21,921
 13 =====

14 MARYLAND DEPARTMENT OF AGING

15 2001 Deficiency Appropriation

16 DA07.01 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 Medicaid payments for
 21 home and community services for seniors.
 22 General Fund Appropriation..... 504,000
 23 =====

24 STATE ARCHIVES

25 2001 Deficiency Appropriation

26 DA10.01 Archives - State Archives

27 To become available immediately upon
 28 passage of this budget to supplement the
 29 appropriation for fiscal year 2001 to
 30 provide funds to support the State's
 31 defense in the case of Virginia v.
 32 Maryland, now before the U. S. Supreme
 33 Court.
 34 General Fund Appropriation..... 50,000
 35 =====

BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION

2001 Deficiency Appropriation

DE02.01 Public Works Capital Appropriation

To become available immediately upon passage of this budget to provide a grant to Community Development Ventures, Incorporated for financial assistance, technical assistance, training, and entrepreneurial development directed to businesses and individual entrepreneurs in distressed communities, provided that these funds are subject to the requirement that the grantee provide an equal match from non-State funds for the same purpose.

General Fund Appropriation..... 2,000,000

=====

DE02.01 Public Works Capital Appropriation

Immediately upon passage of this budget, to remove a grant to Community Development Ventures, Incorporated - for financial assistance, technical assistance, training, and entrepreneurial development directed to businesses and individual entrepreneurs in distressed communities. This grant required a \$3,750,000 match.

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

=====

DE02.01 Public Works Capital Appropriation

To become available immediately upon passage of this budget, to provide a grant to Boundless Playgrounds for the design, construction, and equipping of universally accessible playgrounds in Maryland.

General Fund Appropriation..... 1,000,000

=====

DE02.01 Public Works Capital Appropriation

Immediately upon passage of this budget, to remove a grant to Boundless Playgrounds

1 to design, construct, and equip universally
 2 accessible playgrounds in Maryland. This
 3 grant required a \$250,000 match.
 4 General Fund Appropriation..... -1,000,000
 5 =====

6 DE02.01 Public Works Capital Appropriation

7 To become available immediately upon
 8 passage of this budget to provide a grant
 9 to the Centro de la Comunidad for the
 10 acquisition and renovation of a
 11 community center in Baltimore.
 12 General Fund Appropriation..... 100,000
 13 =====

14 INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

15 2001 Deficiency Appropriation

16 DE03.01 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 increased workload of
 21 the program.
 22 General Fund Appropriation..... 16,000
 23 =====

24 STATE BOARD OF ELECTIONS

25 2001 Deficiency Appropriation

26 DI01.01 General Administration

27 To become available immediately upon
 28 passage of this budget to supplement the
 29 appropriation for fiscal year 2001 to
 30 provide funds for the additional cost of
 31 ballot advertising.
 32 General Fund Appropriation..... 115,000
 33 =====

1 DEPARTMENT OF PLANNING

2 2001 Deficiency Appropriation

3 DW01.01 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 additional staff
8 necessitated by an increase in public
9 school construction projects.

10 General Fund Appropriation..... 16,995

11 =====

12 STATE TREASURER

13 2001 Deficiency Appropriation

14 OFFICE OF THE STATE TREASURER

15 EB01.01 Treasury Management

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 Phase One of the
20 Modernization Project.

21 General Fund Appropriation..... 650,000

22 117,000

23 =====

24 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

25 2001 Deficiency Appropriation

26 EC00.02 Real Property Valuation

27 To become available immediately upon
28 passage of this budget to supplement the
29 appropriation for fiscal year 2001 to
30 provide funds for operating costs related
31 to triennial assessments of real property.

32 General Fund Appropriation..... 877,000

33 =====

34 EC00.08 Property Tax Credit Program

35 To become available immediately upon

1 passage of this budget to reduce the
 2 appropriation for fiscal year 2001 based
 3 upon the lower level of activity.
 4 General Fund Appropriation..... -1,500,000
 5 =====

6 DEPARTMENT OF GENERAL SERVICES

7 2001 Deficiency Appropriation

8 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

9 HC01.01 Facilities Operation and Maintenance

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 costs associated with a
 14 day care center to be located in the
 15 Annapolis Tawes Complex.
 16 General Fund Appropriation..... 992,066
 17 =====

18 HC01.01 Facilities Operation and Maintenance

19 To become available immediately upon
 20 passage of this budget to supplement the
 21 appropriation for fiscal year 2001 to
 22 provide funds for increased costs of the
 23 Department's janitorial and security
 24 contracts.
 25 General Fund Appropriation..... 240,297
 26 =====

27 HC01.01 Facilities Operation and Maintenance

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 the employer's share of
 32 LEOPS retirement benefits for the
 33 Department's police officers.
 34 General Fund Appropriation..... 313,490
 35 =====

36 HC01.05 Reimbursable Lease Management

37 To become available immediately upon
 38 passage of this budget to supplement the

1 appropriation for fiscal year 2001 to
 2 provide funds for an increase in rent paid
 3 for space occupied in the Upper Marlboro
 4 Justice Complex in Prince George's
 5 County.
 6 General Fund Appropriation..... 960,000
 7
 8 460,000
 =====

9 OFFICE OF PROCUREMENT AND LOGISTICS

10 HD01.01 Procurement and Logistics

11 To become available immediately upon
 12 passage of this budget to supplement the
 13 appropriation for fiscal year 2001 to
 14 provide funds to pay for a salary
 15 restructuring of the Procurement series.
 16 General Fund Appropriation..... 38,444
 17
 =====

18 OFFICE OF REAL ESTATE

19 HE01.01 Real Estate Management

20 To become available immediately upon
 21 passage of this budget to supplement the
 22 appropriation for fiscal year 2001 to
 23 provide funds to pay for a salary
 24 restructuring, which was the result of the
 25 creation of a revised Acquisition Specialist
 26 series.
 27 General Fund Appropriation..... 19,489
 28
 =====

29 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

30 HG01.01 Facilities Planning, Design and

31 Construction
 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 support the Department's
 36 Public School Construction effort.
 37 General Fund Appropriation..... 189,692
 38
 =====

UNOFFICIAL COPY OF HOUSE BILL 150

1 DEPARTMENT OF TRANSPORTATION

2 2001 Deficiency Appropriation

3 JA04.01 Debt Service Requirements

4 To become available immediately upon
5 passage of this budget to reduce the
6 appropriation for fiscal year 2001 for debt
7 service payments.

8 Special Fund Appropriation..... -1,787,502

9 =====

10 KA10.01 Chesapeake Bay Critical Areas

11 Commission

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 a rent increase in the
16 new location.

17 General Fund Appropriation..... 36,000

18 =====

19 RESOURCE ASSESSMENT SERVICE

20 KA12.04 Monitoring and Non-Tidal Assessment

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 increased rent due to
25 relocation of the monitoring field office.

26 General Fund Appropriation..... 145,000

27 =====

28 DEPARTMENT OF AGRICULTURE

29 2001 Deficiency Appropriation

30 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

31 LA14.02 Forest Pest Management

32 To become available immediately upon
33 passage of this budget to supplement the
34 appropriation for fiscal year 2001 to
35 provide funds for pesticides and other
36 costs associated with spraying an

| | | |
|---|---|---------|
| 1 | additional 35,000 acres of forest land to | |
| 2 | conduct gypsy moth suppression efforts. | |
| 3 | General Fund Appropriation..... | 250,000 |
| 4 | Special Fund Appropriation..... | 170,000 |
| 5 | Federal Fund Appropriation..... | 350,000 |
| 6 | | ===== |

7 LA14.03 Mosquito Control

| | | |
|----|---|---------|
| 8 | To become available immediately upon | |
| 9 | passage of this budget to supplement the | |
| 10 | appropriation for fiscal year 2001 to | |
| 11 | provide funds for conducting effective | |
| 12 | programs for mosquito-borne disease, | |
| 13 | surveillance, and associated mosquito | |
| 14 | control in order to protect the health of | |
| 15 | Maryland citizens. | |
| 16 | General Fund Appropriation..... | 190,000 |
| 17 | | ===== |

18 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

19 2001 Deficiency Appropriation

20 DEPUTY SECRETARY FOR OPERATIONS

21 MC01.01 Executive Direction

| | | |
|----|---|---------|
| 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 a contingency fee | |
| 26 | contract for hospital patient recoveries. | |
| 27 | General Fund Appropriation..... | 434,000 |
| 28 | | ===== |

29 COMMUNITY AND PUBLIC HEALTH ADMINISTRATION

30 MF02.06 Prevention and Disease Control

| | | |
|----|--|------------|
| 31 | To become available immediately upon | |
| 32 | passage of this budget to supplement the | |
| 33 | appropriation for fiscal year 2001 to | |
| 34 | provide funds for the cost of monitoring | |
| 35 | and surveillance activities for the West | |
| 36 | Nile Virus. | |
| 37 | General Fund Appropriation..... | 326,000 |
| 38 | | <u>-0-</u> |
| 39 | | ===== |

1 MF02.06 Prevention and Disease Control

2 To become available immediately upon
3 passage of this budget to supplement the
4 appropriation for fiscal year 2001 to
5 provide funds for the cost of medical
6 examinations for victims of sexual assault
7 or child abuse.

8 General Fund Appropriation..... 160,000

9 =====

10 MF02.07 Core Services

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 salary increases for
15 State employees in local health
16 departments.

17 General Fund Appropriation..... 619,000

18 =====

19 WESTERN MARYLAND CENTER

20 MI03.06 Renal Dialysis

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 increased cost of renal
25 dialysis treatments at Western Maryland
26 Center, and to replace reductions in
27 revenue.

28 General Fund Appropriation..... 310,947

29 Special Fund Appropriation..... -192,679

30 =====

31 DEER'S HEAD CENTER

32 MI04.06 Renal Dialysis

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 renal
37 dialysis treatments.

38 General Fund Appropriation..... 860,668

39 Special Fund Appropriation..... 303,440

40 =====

MEDICAL CARE PROGRAMS ADMINISTRATION

2 MQ01.03 Medical Care Provider Reimbursements

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 the cost of Managed
7 Care Organizations rate increases,
8 increases in Medicaid enrollment,
9 increases in pharmacy costs, increases in
10 nursing home costs and other related
11 costs.

12 General Fund Appropriation..... 41,600,000

13 41,000,000

14 Federal Fund Appropriation..... 59,287,128

15 45,687,128

16 =====

17 DEPARTMENT OF HUMAN RESOURCES

18 2001 Deficiency Appropriation

19 LOCAL DEPARTMENT OPERATIONS

20 NG00.01 Foster Care Maintenance Payments

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 foster care maintenance
25 payments.

26 General Fund Appropriation..... 6,200,000

27 Federal Fund Appropriation..... 9,613,000

28 =====

29 NG00.03 Child Welfare 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 to offset a reduction in
34 federal funds from the Social Services
35 Block Grant.

36 General Fund Appropriation..... 10,000,000

37 Federal Fund Appropriation..... -10,000,000

38 =====

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

2001 Deficiency Appropriation

OFFICE OF THE SECRETARY

4 PA01.01 Executive Direction

5 To become available immediately upon
6 passage of this budget to supplement the
7 appropriation for fiscal year 2001 to
8 provide funds to offset the
9 over-estimation of federal indirect cost
10 recoveries.

11 General Fund Appropriation..... 787,902

12 =====

13 PA01.03 Fiscal 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. Funds are also included to
20 partially offset the federal deficit for prior
21 claim years.

22 General Fund Appropriation..... 1,807,228

23 116,239

24 =====

25 PA01.04 Administrative Services

26 To become available immediately upon
27 passage of this budget to supplement the
28 appropriation for fiscal year 2001 to
29 provide funds to offset the
30 over-estimation of federal indirect cost
31 recoveries.

32 General Fund Appropriation..... 327,046

33 =====

34 PA01.05 Legal Services

35 To become available immediately upon
36 passage of this budget to supplement the
37 appropriation for fiscal year 2001 to
38 provide funds to offset the
39 over-estimation of federal indirect cost

1 recoveries.

2 General Fund Appropriation..... 87,294

3 =====

4 PA01.06 Office of Information Technology

5 To become available immediately upon

6 passage of this budget to supplement the

7 appropriation for fiscal year 2001 to

8 provide funds to offset the

9 over-estimation of federal indirect cost

10 recoveries.

11 General Fund Appropriation..... 814,140

12 =====

13 PA01.07 Personnel and Training

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..... 176,390

21 =====

22 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

23 2001 Deficiency Appropriation

24 OFFICE OF THE SECRETARY

25 QA01.02 Information Technology and

26 Communications Division

27 To become available immediately upon

28 passage of this budget to supplement the

29 appropriation for fiscal year 2001 to

30 provide funds to improve the information

31 technology infrastructure to provide law

32 enforcement with 24-hour access to the

33 various IT systems and provide

34 LAN/WAN connectivity to internal and

35 external customers.

36 General Fund Appropriation..... 12,475,204

37 =====

JESSUP REGION

2 QB02.01 Maryland House of Correction

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 employee
7 health benefit costs within the
8 department.

9 General Fund Appropriation..... 4,051,969

10 =====

11 QB02.02 Maryland House of Correction Annex

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 increased overtime costs
16 in correctional institutions.

17 General Fund Appropriation..... 2,940,453

18 =====

19 DIVISION OF PRETRIAL DETENTION AND SERVICES

20 QP00.03 Baltimore City Detention Center

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 increased overtime costs
25 in correctional institutions.

26 General Fund Appropriation..... 1,457,547

27 =====

28

29 STATE DEPARTMENT OF EDUCATION

30 2001 Deficiency Appropriation

31 HEADQUARTERS

32 RA01.01 Office of the State Superintendent

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 a final comprehensive
37 review and evaluation of the Baltimore

| | | |
|----|---|-----------|
| 1 | City Public School System. | |
| 2 | General Fund Appropriation..... | 515,000 |
| 3 | | ===== |
| 4 | RA01.02 Division of Business Services | |
| 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 an additional architect | |
| 9 | in the Schools Facilities Branch to review | |
| 10 | public school construction projects. | |
| 11 | General Fund Appropriation..... | 20,088 |
| 12 | | ===== |
| 13 | AID TO EDUCATION | |
| 14 | RA02.07 Students with Disabilities | |
| 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 for children in non-public | |
| 19 | special education placements. | |
| 20 | General Fund Appropriation..... | 4,779,029 |
| 21 | | ===== |
| 22 | RA02.20 Baltimore City Partnership Funding | |
| 23 | To become available immediately upon | |
| 24 | passage of this budget to supplement the | |
| 25 | appropriation for fiscal year 2001 to fund | |
| 26 | additional costs for the Baltimore City | |
| 27 | Public School System remedy plan. | |
| 28 | General Fund Appropriation..... | 5,464,917 |
| 29 | | ===== |
| 30 | RA02.31 Public Libraries | |
| 31 | To become available immediately upon | |
| 32 | passage of this budget to supplement the | |
| 33 | appropriation for fiscal year 2001 to fund | |
| 34 | additional costs relating to the Library | |
| 35 | Formula for data correction. | |
| 36 | General Fund Appropriation..... | 61,488 |
| 37 | | ===== |

1 UNIVERSITY SYSTEM OF MARYLAND

2 2001 Deficiency Appropriation

3 RB21.00 University of Maryland, Baltimore

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 purchase of one
8 replacement and one additional
9 Wellmobile coordinated by the School of
10 Nursing.

11 Current Unrestricted Fund Appropriation..... 400,000

12 =====

13 HIGHER EDUCATION

14 2001 Deficiency Appropriation

15 RT00.01 Support for State Operated Institutions
16 of Higher Education

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 the purchase of one
21 replacement and one additional
22 Wellmobile coordinated by the School of
23 Nursing at the University of Maryland,
24 Baltimore.

25 General Fund Appropriation..... 400,000

26 =====

27 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

28 2001 Deficiency Appropriation

29 TI00.01 Division of Regional Development

30 To become available immediately upon
31 passage of this budget to supplement the
32 appropriation for fiscal year 2001 to fund
33 additional costs for the Southern
34 Maryland Navy Alliance.

35 General Fund Appropriation..... 75,000

36 =====

DEPARTMENT OF THE ENVIRONMENT

2001 Deficiency Appropriation

3 UA01.01 Office of the Secretary

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 Maryland's share of
8 litigation expenses in the case of Virginia
9 v. Maryland, now before the U. S.
10 Supreme Court.

11 General Fund Appropriation..... 381,750

12 =====

13 UA02.02 Administrative and Employee 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 for space planning services
18 related to the department's relocation.

19 General Fund Appropriation..... 80,000

20 =====

21 DEPARTMENT OF STATE POLICE

22 2001 Deficiency Appropriation

23 MARYLAND STATE POLICE

24 WA01.02 Field Operations Bureau

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 salaries and fringe
29 benefits for the January 2001 recruit
30 class.

31 General Fund Appropriation..... 364,920

32 =====

33 WA01.03 Support Services Bureau

34 To become available immediately upon
35 passage of this budget to supplement the
36 appropriation for fiscal year 2001 to
37 provide funds to implement the

1 Responsible Gun Safety Act of 2000.

2 General Fund Appropriation..... 1,444,305

3 444,305

4 =====

5 WA01.04 Administrative Services 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 the increased cost of

10 automotive fuel.

11 General Fund Appropriation..... 900,000

12 =====

13 WA01.05 State Aid for Police Protection Fund

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 a technical correction for

18 Dorchester County.

19 General Fund Appropriation..... 15,550

20 =====

21 PUBLIC DEBT

22 2001 Deficiency Appropriation

23 XA00.05 Related Expenses on State Bonds

24 To become available immediately upon

25 passage of this budget to provide funds for

26 rebate of arbitrage earned on the 1995

27 First Series of General Obligation Bonds.

28 General Fund Appropriation..... 200,074

29 =====

30 STATE RESERVE FUND

31 2001 Deficiency Appropriation

32 YA02.01 Dedicated Purpose Fund

33 To become available immediately upon

34 passage of this budget to provide funds for

35 land acquisition adjacent to the Greenbelt

36 Metro Station.

37 General Fund Appropriation..... 10,200,000

1

=====

2 YA03.01 Economic Development Opportunities

3 Program Fund

4 To be reduced from the fiscal 2001

5 appropriation immediately upon passage

6 of this budget to reduce the funding to

7 reflect the availability of fund balances for

8 economic development projects in the

9 current year.

10 General Fund Appropriation.....

-10,000,000

11

=====

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

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

22 The Secretary shall, before the beginning of the fiscal year, file with the
23 Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall
24 not authorize any expenditure or obligation in excess of the allotment made and any
25 expenditure so made shall be illegal.

26 (b) To allot all or any portion of funds coming into the hands of any
27 department, board, commission, officer, school and institution of the State, from
28 sources not estimated or calculated upon in the budget.

29 (c) To fix the number and classes of positions, including temporary and
30 permanent positions, or person years of authorized employment for each agency, unit,
31 or program thereof, not inconsistent with the Public General Laws in regard to
32 classification of positions. The Secretary shall make such determinations before the
33 beginning of the fiscal year and shall base them on the positions or person years of
34 employment authorized in the budget as amended by approved budgetary position
35 actions. No payment for salaries or wages nor any request for or certification of
36 personnel shall be made except in accordance with the Secretary's determinations. At
37 any time during the fiscal year the Secretary may amend the number and classes of
38 positions or person years of employment previously fixed by the Secretary; the
39 Secretary may delegate all or part of this authority. The governing boards of public
40 institutions of higher education shall have the authority to transfer positions between
41 programs and campuses under each institutional board's jurisdiction without the
42 approval of the Secretary, as provided in Section 15-105 of the Education Article.

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

2 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with
 3 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of
 4 Maryland, it is the intention of the General Assembly to include herein a listing of
 5 nonclassified flat rate or per diem positions by unit of State government, job
 6 classification, the number in each job classification and the amount proposed for each
 7 classification. The President and the Speaker may make adjustments to positions
 8 contained in the legislative portion of this section that are impacted by changes in
 9 salary plans or by salary actions in the executive agencies. The Chief Judge of the
 10 Court of Appeals may make adjustments to positions contained in the Judicial portion
 11 of this section (other than judges) that are impacted by changes in salary plans or by
 12 salary actions in the executive agencies. The salaries of the constitutional officers
 13 listed in this section are the annual salaries for the next term in office. The salaries
 14 below include the fiscal year 2002 adjustment for those positions eligible for the cost
 15 of living allowance (COLA). For presentation purposes only, the salaries are the
 16 annual salary amounts which will be effective on January 1, 2002. Eligible positions
 17 in this section will receive the COLA according to the same schedule as positions in
 18 the Standard Pay Plan.

| | | | |
|----|---|-----|------------|
| 19 | JUDICIARY | | |
| 20 | Chief Judge, Court of Appeals | 1 | 150,600 |
| 21 | Judge, Court of Appeals (@ 131,600) | 6 | 789,600 |
| 22 | Chief Judge, Court of Special Appeals | 1 | 126,800 |
| 23 | Judge, Court of Special Appeals (@ 123,800) | 12 | 1,485,600 |
| 24 | Judge, Circuit Court (@ 119,600) | 157 | 18,777,200 |
| 25 | Chief Judge, District Court of Maryland | 1 | 123,800 |
| 26 | Judge, District Court (@ 111,500) | 129 | 14,383,500 |
| 27 | Judiciary Clerk of Court A (@ 75,000) | 5 | 375,000 |
| 28 | Judiciary Clerk of Court B (@ 73,250) | 3 | 219,750 |
| 29 | Judiciary Clerk of Court C (@ 72,100) | 9 | 648,900 |
| 30 | Judiciary Clerk of Court D (@ 69,100) | 7 | 483,700 |
| 31 | OFFICE OF THE PUBLIC DEFENDER | | |
| 32 | Public Defender | 1 | 119,600 |
| 33 | OFFICE OF THE ATTORNEY GENERAL | | |
| 34 | Attorney General | 1 | 100,000 |
| 35 | OFFICE OF THE STATE PROSECUTOR | | |
| 36 | State Prosecutor | 1 | 119,600 |
| 37 | PUBLIC SERVICE COMMISSION | | |
| 38 | Chair | 1 | 114,400 |

| | | | |
|----|--|---|-----------|
| 1 | Commissioner (@ 97,344) | 4 | 389,376 |
| 2 | WORKERS' COMPENSATION COMMISSION | | |
| 3 | Chairman | 1 | 113,256 |
| 4 | Commissioner (@ 111,488) | 9 | 1,003,392 |
| 5 | EXECUTIVE DEPARTMENT - GOVERNOR | | |
| 6 | Governor | 1 | 120,000 |
| 7 | Lieutenant Governor | 1 | 100,000 |
| 8 | SECRETARY OF STATE | | |
| 9 | Secretary of State | 1 | 70,000 |
| 10 | MARYLAND STATE BOARD OF CONTRACT APPEALS | | |
| 11 | Chairman | 1 | 108,160 |
| 12 | Member | 1 | 104,635 |
| 13 | Member | 1 | 97,344 |
| 14 | MARYLAND INSTITUTE FOR EMERGENCY | | |
| 15 | MEDICAL SERVICES SYSTEMS | | |
| 16 | EMS Executive Director | 1 | 223,404 |
| 17 | EMS Medical Director | 1 | 154,182 |
| 18 | EMS Aeromedical Director | 1 | 133,436 |
| 19 | OFFICE OF THE COMPTROLLER | | |
| 20 | Comptroller | 1 | 100,000 |
| 21 | OFFICE OF THE STATE TREASURER | | |
| 22 | Treasurer | 1 | 100,000 |
| 23 | DEPARTMENT OF BUDGET AND MANAGEMENT | | |
| 24 | Office of Information Technology | | |
| 25 | Deputy State Chief, Information Technology | 1 | 97,344 |
| 26 | MARYLAND DEPARTMENT OF TRANSPORTATION | | |
| 27 | Maryland Port Administration | | |
| 28 | Executive Director | 1 | 166,400 |
| 29 | Deputy Executive Director | 1 | 126,880 |

| | | | |
|----|---|---|---------|
| 1 | Director, Strategic Planning and Business | 1 | 118,560 |
| 2 | Development | | |
| 3 | Chief Executive of Staffing and Programs | 1 | 111,280 |
| 4 | Director, Operations | 1 | 110,240 |
| 5 | Director, Marketing | 1 | 105,040 |
| 6 | General Manager, Marine Tech and Facilities | 1 | 98,800 |
| 7 | Development | | |
| 8 | Deputy Director, Marketing | 1 | 90,480 |
| 9 | Manager, MIT and General Manager Terminal | 1 | 87,360 |
| 10 | General Manager, Information Services | 1 | 86,320 |
| 11 | Manager, Harbor Development | 1 | 83,200 |
| 12 | Manager, South America and Latin America | 1 | 79,040 |
| 13 | Trade Development | | |
| 14 | MARYLAND AVIATION ADMINISTRATION | | |
| 15 | Executive Director | 1 | 162,930 |
| 16 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | | |
| 17 | Community and Public Health Administration | | |
| 18 | Program Executive III | 1 | 75,766 |
| 19 | Office of the Chief Medical Examiner | | |
| 20 | Toxicologist Post Mortem | 1 | 88,096 |
| 21 | Health Regulatory Commissions | | |
| 22 | Executive Director, Health Services Cost Review | 1 | 106,686 |
| 23 | Commission | | |
| 24 | Principal Deputy Director, Health Services Cost | 1 | 88,529 |
| 25 | Review Commission | | |
| 26 | Deputy Director, Health Services Cost Review | 1 | 81,607 |
| 27 | Commission | | |
| 28 | Deputy Director, Health Services Cost Review | 1 | 81,607 |
| 29 | Commission | | |
| 30 | DEPARTMENT OF HUMAN RESOURCES | | |
| 31 | Operations Office | | |
| 32 | Program Executive III | 1 | 75,766 |

| | | | |
|----|---|---|---------|
| 1 | DEPARTMENT OF LABOR, LICENSING, AND REGULATION | | |
| 2 | Office of the Secretary | | |
| 3 | Director, Industry Relations | 1 | 83,283 |
| 4 | Division of Racing | | |
| 5 | Laboratory Director, Racing | 1 | 89,286 |
| 6 | Chief Steward, Thoroughbred Racing (@ 298/Day) | 1 | 77,616 |
| 7 | Presiding Judge, Harness Racing (@ 298/Day) | 1 | 77,616 |
| 8 | Associate Judge, Harness Racing (@ 259/Day) | 1 | 67,211 |
| 9 | Associate Judge, Harness Racing (@ 259/Day) | 1 | 67,211 |
| 10 | Associate Steward, Thoroughbred Racing (@ 259/Day) | 1 | 67,211 |
| 11 | Associate Steward, Thoroughbred Racing (@ 259/Day) | 1 | 67,211 |
| 12 | Division of Occupational and Professional Licensing | | |
| 13 | Director of Consumer Services | 1 | 95,181 |
| 14 | DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES | | |
| 15 | Maryland Parole Commission | | |
| 16 | Chairman | 1 | 91,936 |
| 17 | Member (@ 81,120) | 7 | 567,840 |
| 18 | PUBLIC EDUCATION | | |
| 19 | State Department of Education - Headquarters | | |
| 20 | State Superintendent of Schools | 1 | 140,400 |

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

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

32 SECTION 6 . AND BE IT FURTHER ENACTED, That funds appropriated by
 33 this bill may be transferred among programs in accordance with the procedure

1 provided in Sections 7-205 through 7-212, inclusive, of the State Finance and
2 Procurement Article.

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

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

11 SECTION 9 . AND BE IT FURTHER ENACTED, That \$6,600,000 is
12 appropriated in the various agency budgets for tort claims (including motor vehicles)
13 under the provisions of the State Government Article, Title 12, Subtitle 1, the
14 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
15 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
16 for tort claims but unexpended, are the only funds available to make payments under
17 the provisions of the MTCA. Tort claims are limited as follows:

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

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

26 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
27 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
28 limited hereby and by State Treasurer's regulations to payments of no more than
29 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,
30 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
31 limited hereby and by State Treasurer's regulations to payments of no more than
32 \$50,000 to a single claimant for injuries arising from a single incident or
33 occurrence.

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

38 SECTION 10 . AND BE IT FURTHER ENACTED, That authorization is
39 hereby granted to transfer by budget amendment General Fund amounts, budgeted to
40 the various State agency programs and subprograms which comprise the indirect cost
41 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
42 services to the State agencies receiving the services. It is further authorized that

1 receipts by the State agencies providing such services from charges for the indirect
2 services may be used as special funds for operating expense of the indirect cost pools.

3 SECTION 11 . AND BE IT FURTHER ENACTED, That certain funds
4 appropriated to the various State agency programs and subprograms in Comptroller
5 object 0882 (In-State Services-Computer Usage - ADC Only) shall be utilized to pay
6 for services provided by the Comptroller of the Treasury, Data Processing Division,
7 Computer Center Operations (EA10.01) consistent with the reimbursement schedule
8 provided for in the supporting budget documents. The expenditure or transfer of these
9 funds for other purposes requires the prior approval of the Secretary of Budget and
10 Management. Notwithstanding any other provision of law, the Secretary of Budget
11 and Management may transfer amounts appropriated in Comptroller object 0882
12 between State departments and agencies by approved budget amendment in fiscal
13 year 2001.

14 SECTION 12 . AND BE IT FURTHER ENACTED, That, pursuant to Section
15 8-102 of the State Personnel and Pensions Article, the salary schedule for the
16 executive pay plan during fiscal year 2002 shall be as set forth below. Adjustments to
17 the salary schedule may be made during the fiscal year in accordance with the
18 provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article.
19 Notwithstanding the inclusion of salaries for positions which are determined by
20 agencies with independent salary setting authority in the salary schedule set forth
21 below, such salaries may be adjusted during the fiscal year in accordance with such
22 salary setting authority. The salaries below include the fiscal year 2002 adjustment
23 for the cost of living allowance (COLA). For presentation purposes only, the salaries
24 are the annual salary amounts which will be effective on January 1, 2002. Positions in
25 this section will receive the COLA according to the same schedule as positions in the
26 Standard Pay Plan. The salaries presented may be off by \$1 due to rounding.

27
28 Fiscal 2002
Executive Salary Schedule

| 29 | Scale | Minimum | Maximum |
|----------|-------|---------|---------|
| 30 ES 4 | 4 | 68,517 | 88,527 |
| 31 ES 5 | 5 | 73,777 | 95,322 |
| 32 ES 6 | 6 | 79,457 | 102,662 |
| 33 ES 7 | 7 | 85,593 | 110,589 |
| 34 ES 8 | 8 | 92,220 | 119,152 |
| 35 ES 9 | 9 | 99,378 | 128,400 |
| 36 ES 10 | 10 | 107,105 | 138,386 |
| 37 ES 11 | 11 | 115,456 | 149,173 |

| | | FY 2002 |
|----|--|-----------------|
| 2 | Classification Title | Scale Allowance |
| 3 | OFFICE OF THE PUBLIC DEFENDER | |
| 4 | Deputy Public Defender | 7 104,635 |
| 5 | Executive VI | 6 79,457 |
| 6 | OFFICE OF THE ATTORNEY GENERAL | |
| 7 | Deputy Attorney General | 9 119,310 |
| 8 | Deputy Attorney General | 9 115,919 |
| 9 | Senior Executive Associate Attorney General | 8 112,787 |
| 10 | Senior Executive Associate Attorney General | 8 109,582 |
| 11 | Senior Executive Associate Attorney General | 8 102,573 |
| 12 | OFFICE OF PEOPLE'S COUNSEL | |
| 13 | People's Counsel | 6 97,171 |
| 14 | SUBSEQUENT INJURY FUND | |
| 15 | Executive Director | 5 97,171 |
| 16 | UNINSURED EMPLOYERS' FUND | |
| 17 | Executive Director | 5 90,816 |
| 18 | EXECUTIVE DEPARTMENT - GOVERNOR | |
| 19 | Executive Aide IX | 9 127,668 |
| 20 | Executive Aide IX | 9 125,236 |
| 21 | Executive Aide IX | 9 121,540 |
| 22 | Executive Aide IX | 9 104,594 |
| 23 | Executive Aide VIII | 8 118,426 |
| 24 | Executive Aide VIII | 8 100,600 |
| 25 | Executive Aide VIII | 8 92,220 |
| 26 | OFFICE FOR CHILDREN, YOUTH AND FAMILIES | |
| 27 | Special Secretary, Families, Children and Youth | 8 112,869 |
| 28 | EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES | |
| 29 | Executive Aide VII | 7 101,670 |
| 30 | OFFICE FOR SMART GROWTH | |
| 31 | Special Secretary | 8 92,220 |

| | | | |
|----|--|---|---------|
| 1 | Deputy Special Secretary | 6 | 79,457 |
| 2 | INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION | | |
| 3 | Executive VII | 7 | 104,719 |
| 4 | DEPARTMENT OF AGING | | |
| 5 | Secretary | 9 | 112,759 |
| 6 | Deputy Secretary | 6 | 83,573 |
| 7 | COMMISSION ON HUMAN RELATIONS | | |
| 8 | Executive Director | 6 | 85,871 |
| 9 | Deputy Director | 4 | 68,517 |
| 10 | STATE BOARD OF ELECTIONS | | |
| 11 | State Administrator of Elections | 5 | 92,805 |
| 12 | DEPARTMENT OF PLANNING | | |
| 13 | Secretary | 9 | 108,448 |
| 14 | Deputy Director | 6 | 97,089 |
| 15 | MILITARY DEPARTMENT | | |
| 16 | Military Department Operations and Maintenance | | |
| 17 | The Adjutant General | 7 | 107,774 |
| 18 | Assistant Adjutant General | 5 | 87,560 |
| 19 | Assistant Adjutant General | 5 | 73,777 |
| 20 | Executive V | 5 | 84,549 |
| 21 | DEPARTMENT OF VETERANS AFFAIRS | | |
| 22 | Secretary | 5 | 82,692 |
| 23 | STATE ARCHIVES | | |
| 24 | State Archivist | 6 | 100,002 |
| 25 | MARYLAND INSURANCE ADMINISTRATION | | |
| 26 | State Insurance Commissioner | 9 | 121,588 |
| 27 | Deputy Insurance Commissioner | 6 | 100,433 |

| | | |
|----|--|-----------|
| 1 | GOVERNOR'S WORK FORCE INVESTMENT BOARD | |
| 2 | Executive Aide IX | 9 118,211 |
| 3 | OFFICE OF ADMINISTRATIVE HEARINGS | |
| 4 | Chief Administrative Law Judge | 7 107,774 |
| 5 | Executive VI | 6 97,171 |
| 6 | COMPTROLLER OF THE TREASURY | |
| 7 | Office of the Comptroller | |
| 8 | Chief Deputy Comptroller | 8 116,419 |
| 9 | Executive VII | 7 108,005 |
| 10 | Assistant State Comptroller IV | 4 78,522 |
| 11 | Assistant State Comptroller IV | 4 74,857 |
| 12 | Assistant State Comptroller IV | 4 74,857 |
| 13 | General Accounting Division | |
| 14 | Assistant State Comptroller VI | 6 100,215 |
| 15 | Bureau of Revenue Estimates | |
| 16 | Assistant State Comptroller VI | 6 84,391 |
| 17 | Revenue Administration Division | |
| 18 | Assistant State Comptroller VI | 6 86,840 |
| 19 | Compliance Division | |
| 20 | Assistant State Comptroller VI | 6 91,963 |
| 21 | Field Enforcement Division | |
| 22 | Executive VI | 6 89,357 |
| 23 | Alcohol and Tobacco Tax Unit | |
| 24 | Assistant State Comptroller IV | 4 83,895 |
| 25 | Motor Fuel Tax Division | |
| 26 | Assistant State Comptroller IV | 4 81,535 |

| | | | |
|----|--|----|---------|
| 1 | Central Payroll Bureau | | |
| 2 | Assistant State Comptroller IV | 4 | 81,535 |
| 3 | Information Technology Division | | |
| 4 | Executive VII | 7 | 96,278 |
| 5 | OFFICE OF THE STATE TREASURER | | |
| 6 | Chief Deputy Treasurer | 8 | 100,880 |
| 7 | STATE DEPARTMENT OF ASSESSMENTS AND TAXATION | | |
| 8 | Director | 7 | 101,752 |
| 9 | Deputy Director | 5 | 89,310 |
| 10 | Executive IV | 4 | 86,979 |
| 11 | Executive IV | 4 | 76,108 |
| 12 | Executive IV | 4 | 72,606 |
| 13 | STATE LOTTERY AGENCY | | |
| 14 | Director | 9 | 125,236 |
| 15 | Executive VI | 6 | 81,841 |
| 16 | DEPARTMENT OF BUDGET AND MANAGEMENT | | |
| 17 | Office of the Secretary | | |
| 18 | Secretary | 11 | 138,612 |
| 19 | Deputy Secretary | 9 | 102,359 |
| 20 | Office of Personnel Services and Benefits | | |
| 21 | Executive VII | 7 | 107,774 |
| 22 | Office of Information Technology | | |
| 23 | State Chief of Information Technology | 8 | 109,666 |
| 24 | Office of Budget Analysis | | |
| 25 | Executive VII | 7 | 98,871 |
| 26 | Office of Capital Budgeting | | |
| 27 | Executive VII | 7 | 107,774 |

| | | | |
|----|--|----|---------|
| 1 | MARYLAND STATE RETIREMENT AND PENSION SYSTEMS | | |
| 2 | Executive Director | 8 | 116,170 |
| 3 | Executive Director for Investments | 8 | 116,170 |
| 4 | Executive V | 5 | 92,805 |
| 5 | TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS | | |
| 6 | Executive VII | 7 | 107,774 |
| 7 | DEPARTMENT OF GENERAL SERVICES | | |
| 8 | Office of the Secretary | | |
| 9 | Secretary | 9 | 121,670 |
| 10 | Executive VII | 7 | 104,569 |
| 11 | Office of Facilities Operation and | | |
| 12 | Maintenance | | |
| 13 | Executive VI | 6 | 100,002 |
| 14 | Office of Procurement and Logistics | | |
| 15 | Executive V | 5 | 92,805 |
| 16 | Office of Real Estate | | |
| 17 | Executive V | 5 | 87,792 |
| 18 | Office of Facilities Planning, Design | | |
| 19 | and Construction | | |
| 20 | Executive V | 5 | 92,805 |
| 21 | DEPARTMENT OF NATURAL RESOURCES | | |
| 22 | Office of the Secretary | | |
| 23 | Secretary | 10 | 110,319 |
| 24 | Deputy Secretary | 7 | 104,718 |
| 25 | Executive VI | 6 | 100,001 |
| 26 | Executive VI | 6 | 100,001 |
| 27 | Executive VI | 6 | 94,423 |
| 28 | Executive VI | 6 | 81,840 |
| 29 | Executive V | 5 | 80,362 |

| | | | |
|----|--|----|---------|
| 1 | Chesapeake Bay Critical Areas | | |
| 2 | Chairman | 6 | 100,001 |
| 3 | DEPARTMENT OF AGRICULTURE | | |
| 4 | Office of the Secretary | | |
| 5 | Secretary | 9 | 111,587 |
| 6 | Deputy Secretary | 6 | 96,803 |
| 7 | Program Executive | 4 | 85,879 |
| 8 | Office of Marketing, Animal Industries and Consumer Services | | |
| 9 | Executive V | 5 | 80,255 |
| 10 | Office of Plant Industries and Pest Management | | |
| 11 | Executive V | 5 | 92,477 |
| 12 | Office of Resource Conservation | | |
| 13 | Executive V | 5 | 86,312 |
| 14 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | | |
| 15 | Office of the Secretary | | |
| 16 | Secretary | 11 | 141,443 |
| 17 | Executive VI | 6 | 95,436 |
| 18 | Executive VI | 6 | 94,424 |
| 19 | Deputy Secretary for Operations | | |
| 20 | Deputy Secretary | 8 | 109,666 |
| 21 | Deputy Secretary for Public Health Services | | |
| 22 | Deputy Secretary | 8 | 107,000 |
| 23 | Executive V | 5 | 92,805 |
| 24 | Community and Public Health Administration | | |
| 25 | Executive VII | 7 | 101,752 |
| 26 | AIDS Administration | | |
| 27 | Executive VI | 6 | 96,500 |

| | | | |
|----|--|----|---------|
| 1 | Laboratories Administration | | |
| 2 | Executive V | 5 | 90,187 |
| 3 | Alcohol and Drug Abuse Administration | | |
| 4 | Executive V | 5 | 85,173 |
| 5 | Mental Hygiene Administration | | |
| 6 | Executive VII | 7 | 96,072 |
| 7 | Developmental Disabilities Administration | | |
| 8 | Executive VII | 7 | 98,871 |
| 9 | Deputy Secretary for Health Care Financing | | |
| 10 | Deputy Secretary | 9 | 121,670 |
| 11 | Medical Care Programs Administration | | |
| 12 | Executive VI | 6 | 100,002 |
| 13 | Executive VI | 6 | 100,002 |
| 14 | Executive VI | 6 | 94,424 |
| 15 | Health Regulatory Commissions | | |
| 16 | Executive Director, Maryland Health Care | 8 | 92,220 |
| 17 | Commission | | |
| 18 | DEPARTMENT OF HUMAN RESOURCES | | |
| 19 | Office of the Secretary | | |
| 20 | Secretary | 10 | 127,438 |
| 21 | Deputy Secretary | 7 | 105,345 |
| 22 | Deputy Secretary | 7 | 101,668 |
| 23 | Deputy Secretary | 7 | 93,274 |
| 24 | Social Services Administration | | |
| 25 | Executive VI | 6 | 91,674 |
| 26 | Community Services Administration | | |
| 27 | Executive VI | 6 | 89,978 |

| | | | |
|----|--|----|---------|
| 1 | Child Care Administration | | |
| 2 | Executive VI | 6 | 89,978 |
| 3 | Child Support Enforcement Administration | | |
| 4 | Executive Director | 6 | 89,978 |
| 5 | Family Investment Administration | | |
| 6 | Director | 6 | 79,457 |
| 7 | DEPARTMENT OF LABOR, LICENSING, AND REGULATION | | |
| 8 | Office of the Secretary | | |
| 9 | Secretary | 9 | 121,670 |
| 10 | Deputy Secretary | 7 | 104,635 |
| 11 | Executive VI | 6 | 94,378 |
| 12 | Executive VI | 6 | 83,381 |
| 13 | Division of Labor and Industry | | |
| 14 | Executive VI | 6 | 83,381 |
| 15 | Division of Employment and Training | | |
| 16 | Executive VI | 6 | 86,835 |
| 17 | DEPARTMENT OF PUBLIC SAFETY AND | | |
| 18 | CORRECTIONAL SERVICES | | |
| 19 | Office of the Secretary | | |
| 20 | Secretary | 11 | 141,443 |
| 21 | Deputy Secretary | 8 | 114,950 |
| 22 | Deputy Secretary | 8 | 106,317 |
| 23 | Executive VII | 7 | 105,184 |
| 24 | Division of Correction - Headquarters | | |
| 25 | Commissioner | 7 | 91,594 |
| 26 | Division of Parole and Probation | | |
| 27 | Director | 6 | 95,189 |

| | | | |
|----|--|----|---------|
| 1 | Patuxent Institution | | |
| 2 | Director | 5 | 90,425 |
| 3 | Division of Pretrial Detention and Services | | |
| 4 | Commissioner | 7 | 106,799 |
| 5 | PUBLIC EDUCATION | | |
| 6 | State Department of Education - Headquarters | | |
| 7 | Deputy State Superintendent of Schools | 8 | 116,170 |
| 8 | Deputy State Superintendent of Schools | 8 | 105,520 |
| 9 | Assistant State Superintendent | 6 | 100,002 |
| 10 | Assistant State Superintendent | 6 | 100,002 |
| 11 | Assistant State Superintendent | 6 | 100,002 |
| 12 | Assistant State Superintendent | 6 | 97,182 |
| 13 | Assistant State Superintendent | 6 | 94,424 |
| 14 | Assistant State Superintendent | 6 | 91,757 |
| 15 | Assistant State Superintendent | 6 | 91,059 |
| 16 | Maryland Higher Education Commission | | |
| 17 | Secretary | 10 | 115,880 |
| 18 | Deputy Secretary | 7 | 107,774 |
| 19 | Assistant Secretary, Planning and Academic | 7 | 96,072 |
| 20 | Affairs | | |
| 21 | Assistant Secretary, Finance and Policy Analysis | 7 | 90,530 |
| 22 | Maryland School for the Deaf - Frederick Campus | | |
| 23 | Superintendent | 7 | 101,752 |
| 24 | DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT | | |
| 25 | Office of the Secretary | | |
| 26 | Secretary | 10 | 127,438 |
| 27 | Deputy Secretary | 7 | 93,274 |
| 28 | Division of Credit Assurance | | |
| 29 | Executive V | 5 | 80,362 |
| 30 | Division of Historical and Cultural Programs | | |
| 31 | Executive V | 5 | 90,102 |

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| | | | |
|----|---|----|---------|
| 1 | Division of Neighborhood Revitalization | | |
| 2 | Executive V | 5 | 87,560 |
| 3 | Division of Development Finance | | |
| 4 | Executive V | 5 | 93,600 |
| 5 | Division of Finance and Administration | | |
| 6 | Executive V | 5 | 90,102 |
| 7 | DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT | | |
| 8 | Office of the Secretary | | |
| 9 | Secretary | 11 | 142,063 |
| 10 | Deputy Secretary | 9 | 109,200 |
| 11 | Executive VI | 6 | 91,936 |
| 12 | Division of Business Development | | |
| 13 | Assistant Secretary | 8 | 106,472 |
| 14 | Division of Financing Programs | | |
| 15 | Executive VI | 6 | 102,205 |
| 16 | Division of Tourism, Film and the Arts | | |
| 17 | Executive VI | 6 | 102,205 |
| 18 | Division of Regional Development | | |
| 19 | Executive VI | 6 | 102,205 |
| 20 | DEPARTMENT OF THE ENVIRONMENT | | |
| 21 | Office of the Secretary | | |
| 22 | Secretary | 9 | 121,670 |
| 23 | Deputy Secretary | 6 | 97,089 |
| 24 | Executive VI | 6 | 97,089 |
| 25 | Administrative and Employee Services Administration | | |
| 26 | Executive V | 5 | 82,692 |

| | | | |
|----|--|----|---------|
| 1 | Water Management Administration | | |
| 2 | Executive V | 5 | 90,102 |
| 3 | Technical and Regulatory Services Administration | | |
| 4 | Executive IV | 4 | 81,277 |
| 5 | Waste Management Administration | | |
| 6 | Executive V | 5 | 90,102 |
| 7 | Air and Radiation Management Administration | | |
| 8 | Executive V | 5 | 80,362 |
| 9 | DEPARTMENT OF JUVENILE JUSTICE | | |
| 10 | Services and Operations | | |
| 11 | Secretary | 11 | 141,443 |
| 12 | Deputy Secretary | 6 | 97,089 |
| 13 | Deputy Secretary | 6 | 79,457 |
| 14 | Assistant Secretary | 5 | 82,692 |
| 15 | Assistant Secretary | 5 | 80,166 |
| 16 | Assistant Secretary | 5 | 73,777 |
| 17 | Assistant Secretary | 5 | 73,777 |
| 18 | DEPARTMENT OF STATE POLICE | | |
| 19 | Maryland State Police | | |
| 20 | Superintendent | 10 | 131,151 |
| 21 | Executive IV | 6 | 85,668 |

22 SECTION 13 . AND BE IT FURTHER ENACTED, That pursuant to Section
 23 2-103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary
 24 schedule for the Department of Transportation executive pay plan during fiscal year
 25 2002 shall be as set forth below. Adjustments to the salary schedule may be made
 26 during the fiscal year in accordance with the provisions of Section 2-103.4(h) of the
 27 Transportation Article. Notwithstanding the inclusion of salaries for positions which
 28 are determined by agencies with independent salary setting authority in the salary
 29 schedule set forth below, such salaries may be adjusted during the fiscal year in
 30 accordance with such salary setting authority. The salaries below include the fiscal
 31 year 2002 adjustment for the cost of living allowance (COLA). For presentation
 32 purposes only, the salaries are the annual salary amounts which will be effective on
 33 January 1, 2002. Positions in this section will receive the COLA according to the same
 34 schedule as positions in the Standard Pay Plan. The salaries presented may be off by
 35 \$1 due to rounding.

| | Fiscal 2002 Executive Salary Schedule | | |
|----------|--|--|---------|
| Scale | Minimum | | Maximum |
| ES 4 4 | 68,517 | | 88,527 |
| ES 5 5 | 73,777 | | 95,322 |
| ES 6 6 | 79,457 | | 102,662 |
| ES 7 7 | 85,593 | | 110,589 |
| ES 8 8 | 92,220 | | 119,152 |
| ES 9 9 | 99,378 | | 128,400 |
| ES 10 10 | 107,105 | | 138,386 |
| ES 11 11 | 115,456 | | 149,173 |

12 DEPARTMENT OF TRANSPORTATION

13 THE SECRETARY'S OFFICE

14 Secretary of Transportation 11 140,076

15 Deputy Secretary Department of Transportation 9 125,237

16 STATE HIGHWAY ADMINISTRATION

17 State Highway Administrator 9 118,212

18 MOTOR VEHICLE ADMINISTRATION

19 Motor Vehicle Administrator 9 113,754

20 MASS TRANSIT ADMINISTRATION

21 Mass Transit Administrator 9 118,212

22 SECTION 14 . AND BE IT FURTHER ENACTED, That if a person is placed by
 23 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
 24 Justice or the State Department of Education in a facility or program that becomes
 25 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
 26 Assistance Program makes payment for such services, general funds equal to the
 27 general funds paid by the Medical Assistance Program to such a facility or program
 28 may be transferred from the previously mentioned departments to the Medical
 29 Assistance Program. Further, should the facility or program become eligible
 30 subsequent to payment to the facility or program by any of the previously mentioned

1 departments, and the Medical Assistance Program makes subsequent additional
 2 payments to the facility or program for the same services, any recoveries of
 3 overpayment, whether paid in this or prior fiscal years, shall become available to the
 4 Medical Assistance Program for provider reimbursement purposes.

5 SECTION 15 . AND BE IT FURTHER ENACTED, That all funds appropriated
 6 to the various State departments and agencies in Comptroller object 0831 (Office of
 7 Administrative Hearings) to conduct administrative hearings by the Office of
 8 Administrative Hearings are to be transferred to the Office of Administrative
 9 Hearings (DA11.01) on July 1, 2001 and may not be expended for any other purpose.

10 SECTION 16 . AND BE IT FURTHER ENACTED, That all funds appropriated
 11 to the various State departments and agencies in Comptroller object 0160 (Senate Bill
 12 1 Early Retirement Surcharge) to repay the additional liability to the retirement trust
 13 fund as required by Section 21-304(d)(4) of the State Personnel and Pensions Article
 14 are to be expended to the Maryland State Retirement Systems on July 1, 2001 and
 15 may not be used for any other purpose.

16 SECTION 17 . AND BE IT FURTHER ENACTED, That funds budgeted in the
 17 State Department of Education and the Departments of Health and Mental Hygiene,
 18 Human Resources, and Juvenile Justice may be transferred by budget amendment to
 19 the Subcabinet Fund - Community Partnerships for Children, Youth, and Families
 20 (RA04). Funds transferred would represent costs associated with local partnership
 21 agreements approved by the Subcabinet for children, youth and families.

22 SECTION 18 . AND BE IT FURTHER ENACTED, That funds appropriated to
 23 the various State agency programs and subprograms in Comptroller objects 0152
 24 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0217 (Health
 25 Insurance - MDOT only), and 0305 (DBM Paid Telecommunications) are to be utilized
 26 for their intended purposes only. The expenditure or transfer of these funds for other
 27 purposes requires the prior approval of the Secretary of Budget and Management.
 28 Notwithstanding any other provision of law, the Secretary of Budget and
 29 Management may transfer amounts appropriated in Comptroller object 0305 between
 30 state departments and agencies by approved budget amendment in fiscal year 2001
 31 and fiscal year 2002.

32 SECTION 19 . AND BE IT FURTHER ENACTED, That the amounts listed
 33 below represent the portions of the specified appropriations for fiscal year 2002
 34 related to collective bargaining agreements authorized by the Annotated Code of
 35 Maryland, State Personnel and Pensions Article, Title 3 and Executive Order
 36 01.01.1996.13 by agreement provision and program and fund.

37 COSTS RELATED TO COLLECTIVE BARGAINING AGREEMENTS
 38 FISCAL YEAR 2002 BUDGET

40 Collective
 41 Bargaining
 42 Agreement

| 1 | Provision | Program | Amount |
|----|---|--|--------|
| 3 | Personnel | | |
| 4 | DEPARTMENT OF JUVENILE JUSTICE | | |
| 5 | VA02.01 | Departmental Support | |
| 6 | General Fund | Appropriation | 57,426 |
| 7 | Bulletin Boards | | |
| 8 | DEPARTMENT OF JUVENILE JUSTICE | | |
| 9 | VA02.01 | Departmental Support | |
| 10 | General Fund | Appropriation | 1,205 |
| 11 | Bulk Mailing | | |
| 12 | DEPARTMENT OF AGRICULTURE | | |
| 13 | OFFICE OF THE SECRETARY | | |
| 14 | LA11.02 | Administrative Services | |
| 15 | General Fund | Appropriation | 500 |
| 16 | DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT | | |
| 17 | TB00.01 | Office of Administration | |
| 18 | General Fund | Appropriation | 400 |
| 19 | Special Fund | Appropriation | 100 |
| 20 | DEPARTMENT OF GENERAL SERVICES | | |
| 21 | OFFICE OF THE SECRETARY | | |
| 22 | HA01.01 | Executive Direction and Support Services | |
| 23 | General Fund | Appropriation | 250 |
| 24 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | | |
| 25 | THOMAS B. FINAN CENTER | | |
| 26 | ML04.01 | Services and Institutional Operations | |
| 27 | General Fund | Appropriation | 125 |

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| 1 | SPRINGFIELD HOSPITAL CENTER | |
| 2 | ML08.01 Services and Institutional Operations | |
| 3 | General Fund Appropriation | 500 |
| 4 | CLIFTON T. PERKINS HOSPITAL CENTER | |
| 5 | ML10.01 Services and Institutional Operations | |
| 6 | General Fund Appropriation | 660 |
| 7 | DEPARTMENT OF HUMAN RESOURCES | |
| 8 | OPERATIONS OFFICE | |
| 9 | NE01.02 Division of Administrative Services | |
| 10 | General Fund Appropriation | 2,000 |
| 11 | Federal Fund Appropriation | 2,000 |
| 12 | DEPARTMENT OF JUVENILE JUSTICE | |
| 13 | VA02.01 Departmental Support | |
| 14 | General Fund Appropriation | 1,149 |
| 15 | Call-Back Pay | |
| 16 | DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT | |
| 17 | TB00.01 Office of Administration | |
| 18 | General Fund Appropriation | 240 |
| 19 | Special Fund Appropriation | 60 |
| 20 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | |
| 21 | WESTERN MARYLAND CENTER | |
| 22 | MI03.01 Services and Institutional Operations | |
| 23 | General Fund Appropriation | 1,040 |
| 24 | SPRINGFIELD HOSPITAL CENTER | |
| 25 | ML08.01 Services and Institutional Operations | |
| 26 | General Fund Appropriation | 1,600 |

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| | | |
|----|---|--------|
| 1 | DEPARTMENT OF GENERAL SERVICES | |
| 2 | OFFICE OF THE SECRETARY | |
| 3 | HA01.01 Executive Direction and Support Services | |
| 4 | General Fund Appropriation | 500 |
| 5 | Report Pay | |
| 6 | DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT | |
| 7 | TB00.01 Office of Administration | |
| 8 | General Fund Appropriation | 240 |
| 9 | Special Fund Appropriation | 60 |
| 10 | Roll Call Pay | |
| 11 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | |
| 12 | CLIFTON T. PERKINS HOSPITAL CENTER | |
| 13 | ML10.01 Services and Institutional Operations | |
| 14 | General Fund Appropriation | 65,000 |
| 15 | DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES | |
| 16 | QB02.01 Maryland House of Correction | |
| 17 | General Fund Appropriation | 25,901 |
| 18 | QB02.02 Maryland House of Correction Annex | |
| 19 | General Fund Appropriation | 47,431 |
| 20 | QB02.03 Maryland Correctional Institution - Jessup | |
| 21 | General Fund Appropriation | 48,829 |
| 22 | QB03.01 Metropolitan Transition Center | |
| 23 | General Fund Appropriation | 42,244 |
| 24 | QB03.03 Maryland Correctional Adjustment Center | |
| 25 | General Fund Appropriation | 22,285 |
| 26 | QB03.04 Maryland Reception, Diagnostic, and | |
| 27 | Classification Center | |
| 28 | General Fund Appropriation | 79,438 |
| 29 | QB04.01 Maryland Correctional Institution - | |
| 30 | Hagerstown | |

| | | |
|----|---|--------|
| 1 | General Fund Appropriation | 36,002 |
| 2 | QB04.02 Maryland Correctional Training Center | |
| 3 | General Fund Appropriation | 75,788 |
| 4 | QB04.03 Roxbury Correctional Institution | |
| 5 | General Fund Appropriation | 44,499 |
| 6 | QB05.01 Maryland Correctional Institution for | |
| 7 | Women | |
| 8 | General Fund Appropriation | 20,643 |
| 9 | MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM | |
| 10 | QB06.02 Brockbridge Correctional Facility | |
| 11 | General Fund Appropriation | 19,788 |
| 12 | QB06.03 Jessup Pre-Release Unit | |
| 13 | General Fund Appropriation | 16,332 |
| 14 | QB06.05 Southern Maryland Pre-Release Unit | |
| 15 | General Fund Appropriation | 3,889 |
| 16 | QB06.06 Eastern Pre-Release Unit | |
| 17 | General Fund Appropriation | 3,889 |
| 18 | QB06.08 Baltimore Pre-Release Unit | |
| 19 | General Fund Appropriation | 4,754 |
| 20 | QB06.09 Home Detention Unit | |
| 21 | General Fund Appropriation | 515 |
| 22 | QB06.10 Baltimore City Correctional Center | |
| 23 | General Fund Appropriation | 11,751 |
| 24 | QB06.11 Central Laundry Facility | |
| 25 | General Fund Appropriation | 19,362 |
| 26 | QB06.12 Toulson Boot Camp | |
| 27 | General Fund Appropriation | 10,108 |
| 28 | QB07.01 Eastern Correctional Institution | |
| 29 | General Fund Appropriation | 43,427 |
| 30 | QB07.02 Poplar Hill Pre-Release Unit | |
| 31 | General Fund Appropriation | 2,938 |

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| 1 | QB08.01 Western Correctional Institution | |
| 2 | General Fund Appropriation | 104,856 |
| 3 | QD00.01 Patuxent Institution | |
| 4 | General Fund Appropriation | 58,591 |
| 5 | DIVISION OF PRETRIAL AND DETENTION SERVICES | |
| 6 | QP00.03 Pretrial Release Services | |
| 7 | General Fund Appropriation | 48,272 |
| 8 | QP00.04 Baltimore City Detention Center | |
| 9 | General Fund Appropriation | 147,589 |
| 10 | Shift Differential | |
| 11 | DEPARTMENT OF GENERAL SERVICES | |
| 12 | OFFICE OF FACILITIES OPERATIONS AND MANAGEMENT | |
| 13 | HC01.01 Facilities Operations and Management | |
| 14 | General Fund Appropriation | 3,380 |
| 15 | DEPARTMENT OF TRANSPORTATION | |
| 16 | STATE AVIATION ADMINISTRATION | |
| 17 | JA01.01 Airport Operations | |
| 18 | Special Fund Appropriation | 129,358 |
| 19 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | |
| 20 | DEER'S HEAD CENTER | |
| 21 | MI04.01 Services and Institutional Operations | |
| 22 | General Fund Appropriation | 14,549 |
| 23 | THOMAS B. FINAN CENTER | |
| 24 | ML04.01 Services and Institutional Operations | |
| 25 | General Fund Appropriation | 4,570 |
| 26 | SPRINGFIELD HOSPITAL CENTER | |
| 27 | ML08.01 Services and Institutional Operations | |
| 28 | General Fund Appropriation | 23,152 |

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| 1 | SPRING GROVE HOSPITAL CENTER | |
| 2 | ML09.01 Services and Institutional Operations | |
| 3 | General Fund Appropriation | 57,328 |
| 4 | POTOMAC CENTER | |
| 5 | MM07.01 Services and Institutional Operations | |
| 6 | General Fund Appropriation | 852 |
| 7 | DEPARTMENT OF HUMAN RESOURCES | |
| 8 | OPERATIONS OFFICE | |
| 9 | NE01.02 Division of Administrative Services | |
| 10 | General Fund Appropriation | 7,500 |
| 11 | Federal Fund Appropriation | 7,500 |
| 12 | DEPARTMENT OF LABOR, LICENSING, AND REGULATION | |
| 13 | OFFICE OF THE SECRETARY | |
| 14 | PA01.01 Executive Direction | |
| 15 | Federal Fund Appropriation | 7,100 |
| 16 | DIVISION OF EMPLOYMENT AND TRAINING | |
| 17 | PG01.01 Assistant Secretary | |
| 18 | General Fund Appropriation | 750 |
| 19 | STATE DEPARTMENT OF EDUCATION | |
| 20 | STATE DEPARTMENT OF EDUCATION HEADQUARTERS | |
| 21 | RA01.20 Division of Rehabilitation Services | |
| 22 | General Fund Appropriation | 600 |
| 23 | Federal Fund Appropriation | 2,400 |
| 24 | MARYLAND SCHOOL FOR THE DEAF | |
| 25 | MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS | |
| 26 | RE01.01 Services and Institutional Operations | |
| 27 | General Fund Appropriation | 1,000 |
| 28 | Federal Fund Appropriation | 4,000 |

| | | DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES |
|----|---|---|
| 1 | | |
| 2 | QB01.03 Canine Operations | |
| 3 | General Fund Appropriation | 5,000 |
| 4 | QB02.02 Maryland House of Correction Annex | |
| 5 | General Fund Appropriation | 16,609 |
| 6 | QB02.03 Maryland Correctional Institution - Jessup | |
| 7 | General Fund Appropriation | 25,942 |
| 8 | QB03.01 Metropolitan Transition Center | |
| 9 | General Fund Appropriation | 13,294 |
| 10 | QB03.03 Maryland Correctional Adjustment Center | |
| 11 | General Fund Appropriation | 9,806 |
| 12 | QB03.04 Maryland Reception, Diagnostic, and | |
| 13 | Classification Center | |
| 14 | General Fund Appropriation | 10,859 |
| 15 | QB04.01 Maryland Correctional Institution - | |
| 16 | Hagerstown | |
| 17 | General Fund Appropriation | 10,586 |
| 18 | QB04.02 Maryland Correctional Training Center | |
| 19 | General Fund Appropriation | 34,530 |
| 20 | QB04.03 Roxbury Correctional Institution | |
| 21 | General Fund Appropriation | 6,403 |
| 22 | QB05.01 Maryland Correctional Institution for Women | |
| 23 | General Fund Appropriation | 3,506 |
| 24 | | MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM |
| 25 | QB06.02 Brockbridge Correctional Facility | |
| 26 | General Fund Appropriation | 639 |
| 27 | QB06.05 Southern Maryland Pre-Release Unit | |
| 28 | General Fund Appropriation | 1,594 |
| 29 | QB06.06 Eastern Pre-Release Unit | |
| 30 | General Fund Appropriation | 244 |
| 31 | QB06.08 Baltimore Pre-Release Unit | |

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| 1 | General Fund Appropriation | 2,229 |
| 2 | QB06.09 Home Detention Unit | |
| 3 | General Fund Appropriation | 61 |
| 4 | QB06.11 Central Laundry Facility | |
| 5 | General Fund Appropriation | 1,497 |
| 6 | QB06.12 Toulson Boot Camp | |
| 7 | General Fund Appropriation | 190 |
| 8 | QB07.01 Eastern Correctional Institution | |
| 9 | General Fund Appropriation | 15,154 |
| 10 | QB07.02 Poplar Hill Pre-Release Unit | |
| 11 | General Fund Appropriation | 756 |
| 12 | QB08.01 Western Correctional Institution | |
| 13 | General Fund Appropriation | 53,743 |
| 14 | QB09.01 State Use Industries | |
| 15 | Special Fund Appropriation | 274 |

16 DIVISION OF PRETRIAL AND DETENTION SERVICES

| | | |
|----|---|--------|
| 17 | QP00.04 Baltimore City Detention Center | |
| 18 | General Fund Appropriation | 38,412 |

19 DIVISION OF PAROLE AND PROBATION

| | | |
|----|--------------------------------|-----|
| 20 | QC02.01 General Administration | |
| 21 | General Fund Appropriation | 580 |

22 PATUXENT INSTITUTION

| | | |
|----|---|--------|
| 23 | QD00.01 Services and Institutional Operations | |
| 24 | General Fund Appropriation | 13,290 |

25 DEPARTMENT OF JUVENILE JUSTICE

| | | |
|----|------------------------------|---------|
| 26 | VA02.01 Departmental Support | |
| 27 | General Fund Appropriation | 159,362 |

28 Acting Capacity Pay

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| 1 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | |
| 2 | SPRINGFIELD HOSPITAL CENTER | |
| 3 | ML08.01 Services and Institutional Operations | |
| 4 | General Fund Appropriation | 600 |
| 5 | CLIFTON T. PERKINS HOSPITAL CENTER | |
| 6 | ML10.01 Services and Institutional Operations | |
| 7 | General Fund Appropriation | 3,000 |
| 8 | POTOMAC CENTER | |
| 9 | MM07.01 Services and Institutional Operations | |
| 10 | General Fund Appropriation | 1,120 |
| 11 | DEPARTMENT OF GENERAL SERVICES | |
| 12 | OFFICE OF FACILITIES OPERATION AND MAINTENANCE | |
| 13 | HC01.01 Facility Operation and Maintenance | |
| 14 | General Fund Appropriation | 2,729 |
| 15 | STATE DEPARTMENT OF EDUCATION | |
| 16 | STATE DEPARTMENT OF EDUCATION HEADQUARTERS | |
| 17 | RA01.01 Office of the State Superintendent | |
| 18 | General Fund Appropriation | 250 |
| 19 | RA01.02 Business Services | |
| 20 | Federal Fund Appropriation | 250 |
| 21 | RA01.14 Career Technology and Adult Learning | |
| 22 | General Fund Appropriation | 125 |
| 23 | Federal Fund Appropriation | 125 |
| 24 | RA01.20 Division of Rehabilitation Services-Program | |
| 25 | and Administrative Support Services | |
| 26 | General Fund Appropriation | 50 |
| 27 | Federal Fund Appropriation | 300 |
| 28 | RA01.21 Division of Rehabilitation Services-Client | |
| 29 | Services | |
| 30 | General Fund Appropriation | 50 |

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|----|---|--------|
| 1 | Federal Fund Appropriation | 300 |
| 2 | DEPARTMENT OF LABOR, LICENSING, AND REGULATION | |
| 3 | OFFICE OF THE SECRETARY | |
| 4 | PA01.01 Executive Direction | |
| 5 | General Fund Appropriation | 4,500 |
| 6 | Special Fund Appropriation | 900 |
| 7 | Federal Fund Appropriation | 10,500 |
| 8 | DIVISION OF FINANCIAL REGULATION | |
| 9 | PC01.01 Commissioner of Financial Regulation | |
| 10 | General Fund Appropriation | 1,200 |
| 11 | DIVISION OF LABOR AND INDUSTRY | |
| 12 | PD01.01 General Administration | |
| 13 | General Fund Appropriation | 100 |
| 14 | Federal Fund Appropriation | 100 |
| 15 | DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING | |
| 16 | PF01.01 General Administration | |
| 17 | General Fund Appropriation | 3,200 |
| 18 | DIVISION OF EMPLOYMENT AND TRAINING | |
| 19 | PG01.01 Assistant Secretary | |
| 20 | General Fund Appropriation | 43,000 |
| 21 | DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT | |
| 22 | TB00.01 Office of Administration | |
| 23 | General Fund Appropriation | 4,800 |
| 24 | Special Fund Appropriation | 1,200 |
| 25 | Flat Rate | |
| 26 | DEPARTMENT OF STATE POLICE | |
| 27 | MARYLAND STATE POLICE | |
| 28 | WA01.01 Office of the Superintendent | |
| 29 | General Fund Appropriation | 21,250 |

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| 1 | WA01.02 Field Operations Bureau | |
| 2 | General Fund Appropriation | 541,240 |
| 3 | Special Fund Appropriation | 167,450 |
| 4 | WA01.03 Support Services Bureau | |
| 5 | General Fund Appropriation | 169,150 |
| 6 | WA01.03 Administrative Services Bureau | |
| 7 | General Fund Appropriation | 43,350 |

8 Bilingual Pay

| | | |
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| 9 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | |
| 10 | OFFICE OF THE SECRETARY | |
| 11 | MA01.01 Executive Direction | |
| 12 | General Fund Appropriation | 50 |
| 13 | MARYLAND SCHOOL FOR THE DEAF | |
| 14 | MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS | |
| 15 | RE01.01 Services and Institutional Operations | |
| 16 | General Fund Appropriation | 20 |
| 17 | Federal Fund Appropriation | 80 |
| 18 | DEPARTMENT OF HUMAN RESOURCES | |
| 19 | OPERATIONS OFFICE | |
| 20 | NE01.02 Division of Administrative Services | |
| 21 | General Fund Appropriation | 1,000 |
| 22 | Federal Fund Appropriation | 1,000 |
| 23 | DEPARTMENT OF LABOR, LICENSING, AND REGULATION | |
| 24 | DIVISION OF LABOR AND INDUSTRY | |
| 25 | PD01.01 General Administration | |
| 26 | General Fund Appropriation | 175 |
| 27 | Federal Fund Appropriation | 175 |
| 28 | DIVISION OF EMPLOYMENT AND TRAINING | |
| 29 | PG01.01 Assistant Secretary | |

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| 1 | General Fund Appropriation | 3,500 |
| 2 | DEPARTMENT OF JUVENILE JUSTICE | |
| 3 | VA02.01 Departmental Support | |
| 4 | General Fund Appropriation | 1,200 |
| 5 | Holidays | |
| 6 | DEPARTMENT OF GENERAL SERVICES | |
| 7 | OFFICE OF FACILITIES OPERATION AND MAINTENANCE | |
| 8 | HC01.01 Facility Operation and Maintenance | |
| 9 | General Fund Appropriation | 4,208 |
| 10 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | |
| 11 | WESTERN MARYLAND CENTER | |
| 12 | MI03.01 Services and Institutional Operations | |
| 13 | General Fund Appropriation | 5,600 |
| 14 | SPRINGFIELD HOSPITAL CENTER | |
| 15 | ML08.01 Services and Institutional Operations | |
| 16 | General Fund Appropriation | 10,076 |
| 17 | POTOMAC CENTER | |
| 18 | MM07.01 Services and Institutional Operations | |
| 19 | General Fund Appropriation | 1,728 |
| 20 | DEPARTMENT OF LABOR, LICENSING, AND REGULATION | |
| 21 | DIVISION OF LABOR AND INDUSTRY | |
| 22 | PD01.01 General Administration | |
| 23 | General Fund Appropriation | 500 |
| 24 | DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING | |
| 25 | PF01.01 General Administration | |
| 26 | General Fund Appropriation | 250 |

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| 1 | DEPARTMENT OF STATE POLICE | |
| 2 | MARYLAND STATE POLICE | |
| 3 | WA01.02 Field Operations Bureau | |
| 4 | General Fund Appropriation | 20,000 |
| 5 | WA01.03 Support Services Bureau | |
| 6 | General Fund Appropriation | 4,000 |
| 7 | Insurance | |
| 8 | DEPARTMENT OF STATE POLICE | |
| 9 | MARYLAND STATE POLICE | |
| 10 | WA01.02 Field Operations Bureau | |
| 11 | General Fund Appropriation | 100,000 |
| 12 | Uniform Allowance | |
| 13 | DEPARTMENT OF GENERAL SERVICES | |
| 14 | OFFICE OF FACILITIES OPERATIONS AND MANAGEMENT | |
| 15 | HC01.01 Facilities Operations and Management | |
| 16 | General Fund Appropriation | 57,000 |
| 17 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | |
| 18 | WESTERN MARYLAND CENTER | |
| 19 | MI03.01 Services and Institutional Operations | |
| 20 | General Fund Appropriation | 1,000 |
| 21 | DEER'S HEAD CENTER | |
| 22 | MI04.01 Services and Institutional Operations | |
| 23 | General Fund Appropriation | 2,000 |
| 24 | THOMAS B. FINAN CENTER | |
| 25 | ML04.01 Services and Institutional Operations | |
| 26 | General Fund Appropriation | 3,000 |

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| 1 | SPRING GROVE HOSPITAL CENTER | |
| 2 | ML09.01 Services and Institutional Operations | |
| 3 | General Fund Appropriation | 8,000 |
| 4 | SPRINGFIELD HOSPITAL CENTER | |
| 5 | ML08.01 Services and Institutional Operations | |
| 6 | General Fund Appropriation | 7,000 |
| 7 | CLIFTON T. PERKINS HOSPITAL CENTER | |
| 8 | ML10.01 Services and Institutional Operations | |
| 9 | General Fund Appropriation | 15,000 |
| 10 | DEPARTMENT OF TRANSPORTATION | |
| 11 | STATE AVIATION ADMINISTRATION | |
| 12 | J100.02 Airport Operations | |
| 13 | Special Fund Appropriation | 98,623 |
| 14 | DEPARTMENT OF JUVENILE JUSTICE | |
| 15 | VA02.01 Departmental Support | |
| 16 | General Fund Appropriation | 31,091 |
| 17 | Uniforms/Purchase | |
| 18 | DEPARTMENT OF VETERANS AFFAIRS | |
| 19 | DP00.02 Cemetery Program | |
| 20 | General Fund Appropriation | 11,547 |
| 21 | DP00.03 Memorials and Monuments Program | |
| 22 | General Fund Appropriation | 1,104 |
| 23 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | |
| 24 | THOMAS B. FINAN CENTER | |
| 25 | ML04.01 Services and Institutional Operations | |
| 26 | General Fund Appropriation | 1,000 |
| 27 | ROSEWOOD CENTER | |
| 28 | MM02.01 Services and Institutional Operations | |

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| 1 | General Fund Appropriation | 2,401 |
| 2 | HOLLY CENTER | |
| 3 | MM05.01 Services and Institutional Operations | |
| 4 | General Fund Appropriation | 701 |
| 5 | DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES | |
| 6 | QA01.03 Internal Investigations Unit | |
| 7 | General Fund Appropriation | 72 |
| 8 | QB01.03 Canine Operations | |
| 9 | General Fund Appropriation | 5,713 |
| 10 | QB02.03 Maryland Correctional Institution - Jessup | |
| 11 | General Fund Appropriation | 15,812 |
| 12 | QB03.01 Metropolitan Transition Center | |
| 13 | General Fund Appropriation | 40 |
| 14 | QB03.03 Maryland Correctional Adjustment Center | |
| 15 | General Fund Appropriation | 5,644 |
| 16 | QB03.04 Maryland Reception, Diagnostic, and | |
| 17 | Classification Center | |
| 18 | General Fund Appropriation | 638 |
| 19 | QB04.02 Maryland Correctional Training Center | |
| 20 | General Fund Appropriation | 17,999 |
| 21 | MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM | |
| 22 | QB06.01 General Administration | |
| 23 | General Fund Appropriation | 3,955 |
| 24 | QB06.02 Brockbridge Correctional Facility | |
| 25 | General Fund Appropriation | 3,271 |
| 26 | QB06.03 Jessup Pre-Release Unit | |
| 27 | General Fund Appropriation | 1,657 |
| 28 | QB06.06 Eastern Pre-Release Unit | |
| 29 | General Fund Appropriation | 672 |
| 30 | QB06.08 Baltimore Pre-Release Unit | |

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| 1 | General Fund Appropriation | 535 |
| 2 | QB06.10 Baltimore City Correctional Center | |
| 3 | General Fund Appropriation | 4,271 |
| 4 | QB06.11 Central Laundry Facility | |
| 5 | General Fund Appropriation | 2,207 |
| 6 | QB06.12 Toulson Boot Camp | |
| 7 | General Fund Appropriation | 1,371 |
| 8 | QB07.01 Eastern Correctional Institution | |
| 9 | General Fund Appropriation | 5,725 |
| 10 | QB07.02 Poplar Hill Pre-Release Unit | |
| 11 | General Fund Appropriation | 200 |
| 12 | QB08.01 Western Correctional Institution | |
| 13 | General Fund Appropriation | 49,643 |
| 14 | QD00.01 Patuxent Institution | |
| 15 | General Fund Appropriation | 22,984 |

16 DIVISION OF PRETRIAL AND DETENTION SERVICES

| | | |
|----|---|--------|
| 17 | QP00.04 Baltimore City Detention Center | |
| 18 | General Fund Appropriation | 78,457 |

19 Statewide Tuition Reimbursement

20 DEPARTMENT OF BUDGET AND MANAGEMENT

21 OFFICE OF PERSONNEL SERVICES AND BENEFITS

| | | |
|----|-----------------------------|---------|
| 22 | FA02.01 Executive Direction | |
| 23 | General Fund Appropriation | 350,000 |

24 Cost of Living Adjustment

25 In addition to the items listed above, COLA is reflected within
26 the Appropriation for various state agencies as follows:

| | | |
|----|----------------------------|------------|
| 28 | General Fund Appropriation | 29,094,023 |
| 29 | Special Fund Appropriation | 11,209,644 |
| 30 | Federal Fund Appropriation | 6,184,230 |

31 Sick Leave Incentive

1 In addition to the items listed above, Sick Leave Incentive is
 2 reflected in the Appropriation for various state agencies as follows:

| | | |
|---|----------------------------|-----------|
| 4 | General Fund Appropriation | 4,519,792 |
| 5 | Special Fund Appropriation | 1,713,121 |
| 6 | Federal Fund Appropriation | 1,155,668 |

7 State Employee Transit

8 Transit Fares

9 In addition to the above expenditures, the revenue of the Mass Transit
 10 Administration will be reduced by approximately \$4,000,000 due to the State
 11 Employee Transit program.

12 SECTION 20 . AND BE IT FURTHER ENACTED, That whenever the Joint
 13 Audit Committee, through its review and evaluation process of audit reports issued
 14 by the Legislative Auditor, and after consultation with the Legislative Auditor,
 15 determines, based upon exceptions contained in the audit reports, that a particular
 16 agency (to include department, administration, division, bureau, board, or
 17 commission) does not adequately comply with State laws, rules and regulations
 18 regarding the agency's fiscal and accounting record and procedures and/or fiscal
 19 administration activities, that the committee may recommend to the Governor that
 20 the Comptroller withhold up to 25% of the salary of the secretary of the department
 21 and/or of the State official deemed responsible. The amount to be withheld, the
 22 duration of such withholding, and the date of release of any amount withheld shall be
 23 recommended by the committee after consultation with the Legislative Auditor,
 24 including any recommendations that the Legislative Auditor deems appropriate. The
 25 Governor shall advise the committee as to the decision regarding the committee's
 26 recommendations. If the Governor directs that the salary of the head of the agency
 27 and/or salary of the secretary of the department and/or salary of the State official
 28 deemed responsible be withheld, the Governor may recommend the date on which the
 29 salary shall be restored to the full amount as provided in the budget and the amount
 30 withheld to be paid. The committee shall consider the recommendations of the
 31 Governor and advise the Governor as to its decision whether or not to allow the salary
 32 to be restored to the full amount as provided in the budget and the amount withheld
 33 to be paid.

34 SECTION 21 . AND BE IT FURTHER ENACTED, That the Board of Public
 35 Works, in exercising its authority to create additional positions pursuant to Section
 36 7-236 of the State Finance and Procurement Article, may authorize during the fiscal
 37 year no more than 50 positions in excess of the total number of authorized State
 38 positions on July 1, 2001, as determined by the Secretary of Budget and Management.
 39 Provided, however, that if the imposition of this ceiling causes undue hardship in any
 40 department, agency, board, or commission, additional positions may be created for
 41 that affected unit to the extent that positions authorized by the General Assembly for
 42 the fiscal year are abolished in that unit or in other units of State government. It is
 43 further provided that the limit of 50 does not apply to any position that may be
 44 created in conformance with specific manpower statutes that may be enacted by the

1 State or federal government nor to any positions created to implement block grant
2 actions or to implement a program reflecting fundamental changes in federal/State
3 relationships. Notwithstanding anything contained in this section, the Board of
4 Public Works may authorize additional temporary positions to meet public
5 emergencies resulting from an act of God and violent acts of men, which are necessary
6 to protect the health and safety of the people of Maryland.

7 In addition to any positions created within the limitation of 50 under this
8 section, the Board of Public Works may authorize the creation of 250 positions within
9 the executive branch provided that 1.25 full-time contract positions or the equivalent
10 are abolished for each permanent position authorized and that there be no increase in
11 agency funds in the current budget and the next two subsequent budgets as the result
12 of this action. The Secretary of Budget and Management shall prepare a report for the
13 budget committees upon creation of these positions detailing where permanent
14 positions have been abolished. It is the intent of the General Assembly that priority be
15 given to converting individuals that have been in a contract position for at least two
16 years.

17 In addition to any positions created within the limitation of 50 under this
18 section, the Board of Public Works may authorize the creation of no more than 150
19 positions within the Department of Human Resources to provide services purchased
20 by Local Management Boards through contracts with local departments of social
21 services. If a Local Management Board terminates a contract with a local department
22 of social services during the fiscal year, all the positions created by the Board of Public
23 Works to provide services under the terms of that contract shall be abolished.

24 In addition to any positions created within the limitation of 50 under this
25 section, the Board of Public Works may authorize the creation of positions within the
26 Department of Human Resources to provide services funded by grants from sources
27 other than Local Management Boards. If any grant entity terminates a grant award
28 with a local department of social services or other unit during the fiscal year, all
29 positions created by the Board of Public Works to provide services under the terms of
30 the grant award shall be abolished. The employee contracts for these positions shall
31 explicitly state that the positions are abolished at the termination of the grant award.
32 General funds, special funds, or any other State funds shall not be used to pay any of
33 the salaries or benefits for these positions. Furthermore, the Department of Human
34 Resources must provide a summary to the budget committees by December 1 of each
35 year on the number of positions created under this section.

36 SECTION 22 . AND BE IT FURTHER ENACTED, That it is the intent of the
37 General Assembly that all State departments, agencies, bureaus, commissions,
38 boards, and other organizational units included in the State budget, including the
39 Judiciary, shall prepare and submit items for the fiscal 2003 budget detailed by
40 "Statewide Subobject" classification in accordance with instructions promulgated by
41 the Comptroller of the Treasury. The presentation of budget data in the State budget
42 book shall include object, fund, and personnel data in the manner provided for fiscal
43 2002 except as indicated elsewhere in this Act; however, this shall not preclude the
44 placement of additional information into the budget book. For fiscal 2003, the budget
45 detail shall be available from the Department of Budget and Management's

1 automated data system at the subobject level by statewide subobject codes and
2 classifications for all agencies and shall include information concerning executive
3 changes to the budget request. To the extent possible, except for public higher
4 education institutions, subobject expenditures shall be designated by fund. The
5 agencies shall exercise due diligence in reporting these data and ensuring
6 correspondence between reported position and expenditure data for the actual,
7 current, and budget fiscal years. These data shall be made available upon request and
8 in a format subject to the concurrence of the Department of Legislative Services.
9 Further, the expenditure of appropriations shall be reported and accounted for by the
10 subobject classification in accordance with the instructions promulgated by the
11 Comptroller of the Treasury.

12 Further provided due diligence shall be taken to accurately report full-time
13 equivalent position counts of contractual positions in the budget books. For the
14 purpose of this count, contractual positions are defined as those individuals having an
15 employee-employer relationship with the State. This count should include those
16 individuals in higher education institutions who meet this definition but are paid
17 with additional assistance funds.

18 ~~SECTION 23 . AND BE IT FURTHER ENACTED, That for fiscal 2003, capital~~
19 ~~funds shall be budgeted in separate appropriation level programs. Furthermore, the~~
20 ~~budget detail for fiscal 2001 and 2002 submitted with the fiscal 2003 budget shall be~~
21 ~~organized in the same fashion to allow comparison between years.~~

22 SECTION 23 . AND BE IT FURTHER ENACTED, That for fiscal 2003, capital
23 funds shall be budgeted in separate eight-digit programs. When multiple projects
24 and/or programs are budgeted within the same eight-digit program, each distinct
25 program and project shall be budgeted in a distinct subprogram. To the extent
26 possible, subprograms for projects spanning multiple years shall be retained to
27 preserve funding history. Furthermore, the budget detail for fiscal 2001 and 2002
28 submitted with the fiscal 2003 budget shall be organized in the same fashion to allow
29 comparison between years.

30 SECTION 24 . AND BE IT FURTHER ENACTED, That the executive budget
31 books should include a forecast of the impact of the executive budget proposal on the
32 long-term fiscal condition of general fund, Transportation Trust Fund, and higher
33 education current unrestricted fund accounts. This forecast should estimate
34 aggregate revenues, expenditures and fund balances in each account for the fiscal
35 year last completed, the current year, the budget year, and four years thereafter.
36 Expenditures should be reported at such agency, program or unit levels or categories
37 as may be determined appropriate after consultation with the Department of
38 Legislative Services. A statement of major assumptions underlying the forecast shall
39 also be provided, including but not limited to general salary increases, inflation, and
40 growth of caseloads in significant program areas.

41 SECTION 25 . AND BE IT FURTHER ENACTED, That immediately following
42 the close of fiscal 2001, the Secretary of Budget and Management shall determine the
43 total number of full-time equivalent positions that are authorized as of the last day of
44 fiscal 2001 and on the first day of fiscal 2002. Authorized positions shall include all

1 positions authorized by the General Assembly in the personnel detail of the budgets
2 for fiscal 2001 and 2002 including non-budgetary programs, the Mass Transit
3 Administration, the University System of Maryland self-supported activities, and the
4 State Use Industries.

5 SECTION 26 . AND BE IT FURTHER ENACTED, That executive budget books
6 shall include a summary statement of federal revenues by major federal program
7 source supporting the federal appropriations made therein along with the major
8 assumptions underpinning the federal fund estimates. The Department of Budget
9 and Management shall exercise due diligence in reporting these data and ensure that
10 they are updated as appropriate to reflect ongoing Congressional action on the federal
11 budget. In addition, the Department of Budget and Management shall provide to the
12 Department of Legislative Services data for the actual, current, and budget years
13 listing the components of each federal fund appropriation by Catalogue of Federal
14 Domestic Assistance number or equivalent detail for programs not in the catalogue.
15 Data shall be provided in an electronic format subject to the concurrence of the
16 Department of Legislative Services.

17 SECTION 27 . AND BE IT FURTHER ENACTED, That the Department of
18 Budget and Management shall provide an annual report on indirect costs to the Joint
19 Audit Committee. The report should assess available information on the timeliness,
20 completeness, and deposit history of indirect cost recoveries by State agencies.

21 SECTION 28 . AND BE IT FURTHER ENACTED, That:

22 (1) The Secretary of Health and Mental Hygiene shall maintain the
23 accounting systems necessary to determine the extent to which funds appropriated
24 for fiscal 2001 in program MQ01.03 Medical Care Provider Reimbursements have
25 been disbursed for services provided in that fiscal year and shall prepare and submit
26 the periodic reports required under this section for that program.

27 (2) The State Superintendent of Schools shall maintain the accounting
28 systems necessary to determine the extent to which funds appropriated for fiscal 2001
29 to program RA02.07 Students With Disabilities for Non-Public Placements have been
30 disbursed for services provided in that fiscal year and to prepare periodic reports as
31 required under this section for that program.

32 (3) For the programs specified, reports shall indicate total
33 appropriations for fiscal 2001 and total disbursements for services provided during
34 that fiscal year up through the last day of the second month preceding the date on
35 which the report is to be submitted and a comparison to data applicable to those
36 periods in the preceding fiscal year.

37 (4) Reports shall be submitted to the budget committees, the
38 Department of Legislative Services, the Department of Budget and Management, and
39 the Comptroller on November 1, 2001, March 1, 2002, and June 1, 2002.

40 (5) It is the intent of the General Assembly that general funds
41 appropriated for fiscal 2001 to the programs specified which have not been disbursed

1 within a reasonable period, not to exceed 12 months from the end of the fiscal year,
2 shall revert.

3 SECTION 29 . AND BE IT FURTHER ENACTED, That any budget amendment
4 to increase the total amount of special, federal, or higher education (current restricted
5 and current unrestricted) fund appropriations, or to make reimbursable fund
6 transfers from the Governor's Office of Crime Control and Prevention, made in
7 Section 1 shall be subject to the following restrictions:

8 (1) Budget amendments increasing total appropriations in any fund
9 account by \$100,000 or more may not be approved by the Governor until (a) that
10 amendment has been submitted to the Department of Legislative Services and (b) the
11 budget committees or the Legislative Policy Committee have considered the
12 amendment or 45 days have elapsed from the date of submission of the amendment.
13 Each amendment submitted to the Department of Legislative Services shall include a
14 statement of the amount, sources of funds and purposes of the amendment, and a
15 summary of impact on budgeted or contractual position and payroll requirements.

16 (2) Unless permitted by the budget bill or the accompanying supporting
17 documentation or by other authorizing legislation, and notwithstanding the
18 provisions of Section 3-216 of the Transportation Article, a budget amendment may
19 not:

20 (a) restore funds for items or purposes specifically denied by the
21 General Assembly;

22 (b) fund a capital project not authorized by the General Assembly
23 provided, however, that subject to provisions of the Transportation Article, projects of
24 the Maryland Department of Transportation shall be restricted as provided in Section
25 1;

26 (c) increase the scope of a capital project by an amount 7.5% or
27 more over the approved estimate or 5% or more over the net square footage of the
28 approved project until the amendment has been submitted to the Department of
29 Legislative Services and the budget committees have considered and offered comment
30 to the Governor or 45 days have elapsed from the date of submission of the
31 amendment. This provision does not apply to the Maryland Department of
32 Transportation.

33 (3) A budget may not be amended to increase a federal fund
34 appropriation by \$100,000 or more unless documentation evidencing the increase in
35 funds is provided with the amendment and fund availability is certified by the
36 Secretary of Budget and Management.

37 (4) No expenditure or contractual obligation of funds authorized by a
38 proposed budget amendment may be made prior to approval of that amendment by
39 the Governor.

40 (5) Notwithstanding the provisions of this section, any federal, special,
41 or higher education fund appropriation may be increased by budget amendment upon

1 a declaration by the Board of Public Works that the amendment is essential to
2 maintaining public safety, health or welfare, including protecting the environment or
3 economic welfare of the State.

4 (6) This section shall not apply to budget amendments for the sole
5 purpose of appropriating funds available as a result of the award of federal disaster
6 assistance.

7 (7) This section shall not apply to budget amendments for the sole
8 purpose of transferring funds from the State Reserve Fund - Economic Development
9 Opportunities Fund for projects approved by the Legislative Policy Committee.

10 (8) This section shall not apply to budget amendments for the sole
11 purpose of appropriating funds for Information Technology Investment Fund projects
12 approved by the budget committees.

13 SECTION 30 . AND BE IT FURTHER ENACTED, That pursuant to any action
14 by the federal government to provide State aid in the form of block grants, the
15 Governor shall provide the General Assembly with 30 days, for each agency affected,
16 to review and comment on any plans to accept federal funds as block grants.

17 SECTION 31 . AND BE IT FURTHER ENACTED, That in the expenditure of
18 federal funds appropriated in this budget or subsequent to the enactment of this
19 budget by the budget amendment process:

20 (1) State agencies shall administer these federal funds in a manner that
21 recognizes that federal funds are taxpayer dollars that require prudent fiscal
22 management, careful application to the purposes for which they are directed, and
23 strict attention to budgetary and accounting procedures established for the
24 administration of all public funds.

25 (2) For fiscal 2002, except with respect to capital appropriations, to the
26 extent consistent with federal requirements:

27 (a) when expenditures or encumbrances may be charged to either
28 State or federal fund sources, federal funds shall be charged before State funds are
29 charged; this policy does not apply to the Department of Human Resources with
30 respect to federal funds to be carried forward into future years for child care, child
31 welfare, or welfare reform activities or to the Department of Health and Mental
32 Hygiene with respect to funds to be carried forward into future years for the purpose
33 of reducing the waiting list for community services for individuals with
34 developmental disabilities, or with respect to funds to be carried forward into future
35 years for HIV/AIDS-related activities;

36 (b) when additional federal funds are sought or otherwise become
37 available in the course of the fiscal year, agencies shall consider, in consultation with
38 the Department of Budget and Management, whether opportunities exist to use these
39 federal revenues to support existing operations rather than to expand programs or
40 establish new ones; and

1 (c) the Department of Budget and Management shall take
 2 appropriate actions to effectively establish these as policies of the State with respect
 3 to administration of federal funds by executive agencies.

4 SECTION 32 . AND BE IT FURTHER ENACTED, That the amounts of special
 5 fund appropriation indicated below in the following State agencies for the purpose of
 6 funding programs from the Cigarette Restitution Fund may not be expanded until the
 7 Secretary of Budget and Management determines that sufficient tobacco settlement
 8 funds are available:

| 9 Agency | Program | Program Title | Special Funds |
|--------------------------|---------|---------------------------|---------------|
| 10 DHMH - Com. Pub. | MF0206 | Prevention and Disease | 19,180,000 |
| 11 Health | | Control | |
| 12 IAC for Public School | DE0302 | School Facilities Program | 3,642,628 |
| 13 Const. | | | |
| 14 MHEC | RI0007 | Educational Grants | 4,180,000 |
| 15 | | | |
| 16 | | | 27,002,628 |
| 17 | | | ===== |

18 In the event that the Secretary of Budget and Management determines that the
 19 total amount of revenues available in the Cigarette Restitution Fund is not sufficient
 20 to support the total amount of appropriations restricted under this section, but is
 21 sufficient to support a portion of those appropriations, the Governor is authorized to
 22 reduce the amounts restricted as provided below:

23 (1) To the extent additional funds are available as the result of
 24 cancellation of fiscal 2001 appropriations to the Department of Health and Mental
 25 Hygiene, the amount of funds subject to this section in that department shall be
 26 reduced by an equivalent amount. Any contingent funds that are released should
 27 support the program components which have been affected by the contingencies
 28 outlined in this section. To the extent that the amount of fiscal 2001 appropriations
 29 cancelled in the Department of Health and Mental Hygiene exceeds the amount
 30 restricted, amounts restricted in the State Department of Education, the Interagency
 31 Committee on Public School Construction, and the Maryland Higher Education
 32 Commission shall be reduced.

33 (2) To the extent additional funds are available as the result of
 34 cancellation of fiscal 2001 appropriations to the State Department of Education, the
 35 Interagency Committee on Public School Construction, and the Maryland Higher
 36 Education Commission, the amount of funds in those agencies subject to this section
 37 shall be reduced. To the extent that the amount of fiscal 2001 appropriations
 38 cancelled in the State Department of Education, the Interagency Committee on Public
 39 School Construction, and the Maryland Higher Education Commission exceeds the
 40 amount restricted, amounts restricted in the Department of Health and Mental
 41 Hygiene shall be reduced.

1 (3) To the extent that additional funds are available, not resulting from
2 the conditions described in paragraph (1) or (2), the amounts restricted in this section
3 shall be reduced by the amount of such additional revenues.

4 Further provided that it is the intent of the General Assembly that the
5 Department of Health and Mental Hygiene meet the programmatic requirements, as
6 listed in paragraphs (4) to (6), to ensure the effectiveness of these programs: the
7 Tobacco Use Prevention and Cessation Program; the Cancer Prevention, Education,
8 Screening, and Treatment Program; and the Oral Health Program.

9 (4) As a condition of receiving Cigarette Restitution Funds for the
10 Tobacco Use Prevention and Cessation Program, the department shall:

11 (i) Provide coordination between the Community and Public
12 Health Administration and the Alcohol and Drug Abuse Administration in developing
13 an effective program in enforcement of restrictions of tobacco use by youth; and

14 (ii) Maximize the use of appropriate countermarketing material
15 from other states and organizations. If those outside entities prohibit the State from
16 placing any reference to the executive branch on the material, the department shall
17 abide by this restriction so that Marylanders can benefit from this material.

18 (5) As a condition of receiving Cigarette Restitution Funds for the
19 Cancer Prevention, Education, Screening, and Treatment Program, the department
20 shall:

21 (i) Establish a task force to examine the issue of funding for
22 treatment. The task force shall consist of representatives from local health
23 departments, hospitals, statewide academic health centers, provider groups, and
24 community groups. The task force shall submit a report to the General Assembly by
25 September 1, 2001, that outlines a plan that ensures the program can provide funding
26 for treatment or linkages to treatment for all individuals that have cancers identified
27 by the Cancer Prevention, Education, Screening, and Treatment Program. It is the
28 intent of the General Assembly that the program maximize the use of other funding
29 sources so that more Cigarette Restitution Funds are allocated for prevention,
30 education, and screening; and

31 (ii) Facilitate coordination between local coalitions, major
32 community hospitals, and the statewide academic health centers in establishing the
33 Building Capacity in Montgomery and Prince George's Counties component of the
34 program. The department should assist the local coalitions in meeting the grant
35 application requirements by July 1, 2001 so that funds may be awarded as soon as
36 they are available. The department should start assisting the local coalitions no later
37 than May 1, 2001.

38 (6) As a condition of receiving general funds for the Oral Health
39 Program, the department shall:

1 (i) Ensure that the program does not duplicate the efforts of the
 2 Tobacco Use Prevention and Cessation Program and the Cancer Prevention,
 3 Education, Screening, and Treatment Program; and

4 (ii) Address the issue of funding for treatment. The task force that
 5 examines the issue of treatment for the Cancer Prevention, Education, Screening, and
 6 Treatment Program should also examine the issue of treatment for the Oral Health
 7 Program. The task force shall submit a report to the General Assembly by September
 8 1, 2001, that outlines a plan that ensures the program can provide funding for
 9 treatment or linkages to treatment for all adults that have oral cancer identified by
 10 the Oral Health Program. It is the intent of the General Assembly that the program
 11 maximizes the use of other funding sources so that more Oral Health Program funds
 12 are allocated for prevention, education, and screening. The task force's plan may be
 13 included in the report on treatment for the Cancer Prevention, Education, Screening,
 14 and Treatment Program.

15 SECTION 33 . AND BE IT FURTHER ENACTED, That the amount of special
 16 funds appropriated to the Department of Transportation listed below shall be
 17 contingent upon the enactment of legislation to increase the share of corporate income
 18 tax and state sales tax revenue allocated to the Transportation Trust Fund.

| 19 <u>Agency</u> | <u>Program</u> | 21 <u>Program Title</u> | <u>Amount</u> |
|--------------------------------|----------------|---|---------------|
| 22 Secretary's Office | JA01.04 | Washington Metropolitan Area Transit - Operating | 2,025,000 |
| 21 | | | |
| 22 | JA01.05 | Washington Metropolitan Area Transit - Capital | 7,583,000 |
| 23 | | | |
| 24 Mass Transit Administration | JH01.01 | Transit Administration | 1,200,000 |
| 25 | JH01.02 | Bus Operations | 8,421,000 |
| 26 | JH01.04 | Rail Operations | 2,100,000 |
| 27 | JH01.05 | Facilities and Capital Equipment | 29,230,000 |
| 28 | | | |
| 29 | JH01.06 | Statewide Program Operations | 19,453,000 |
| 30 | | | |

31 SECTION 34 . AND BE IT FURTHER ENACTED, That all executive branch
 32 agencies shall submit an Information Technology Project Request Master Document
 33 (ITPRMD) to the Department of Budget and Management by August 31, 2001, which
 34 shall provide, for each agency, the following information:

35 (1) an agency-wide summary of the funding and personnel in the budget
 36 for information technology (IT) operations and development for each fiscal year for
 37 the period of fiscal 2002 through 2007 (forecast period), by object and fund source; and

38 (2) detail on each information technology project or system requested for
 39 funding during the forecast period, which shall provide:

40 (a) justification for the IT system or project that explains the
 41 purpose of the project, how it meets the agencies' Managing for Results goals and user
 42 needs, whether the system or project will entail interaction with other State agencies

1 or levels of government, how the project meets its users needs, and whether operating
2 savings or productivity gains will be expected and measured;

3 (b) funding and personnel requested/estimated for the IT system or
4 project for each year of the forecast period, by object and fund source;

5 (c) when any deliverables will be provided during each fiscal year;

6 (d) whether the agency has a qualified, certified project manager
7 available for each project prior to any request for funds; and

8 (e) operating expense detail for each system or project that lists
9 funding by object and source and personnel for each year of the forecast period.

10 The detail on all funds requested for all IT system and project development costs
11 should reconcile with the detail, by object and fund source, with the separate
12 programs in the budget for IT development, as required within this budget.

13 Further provided that it is the intent of the General Assembly that the Judiciary
14 comply with the requirements of this section, with the stipulation that this document
15 be submitted directly to the Department of Legislative Services by November 1, 2001,
16 for review, with the Judiciary's budget request submission.

17 Further provided that the Department of Budget and Management shall revise
18 each agency's ITPRMD to reflect modifications made between the agency request and
19 the final allowance provided by the Governor. All ITPRMDs are to be submitted to the
20 Department of Legislative Services by December 31, 2001.

21 SECTION 35 . AND BE IT FURTHER ENACTED, That:

22 (1) for fiscal 2001 the general fund deficiency appropriation to
23 Department of Public Safety and Correctional Services program QA01.02 Information
24 Technology and Communications Division is reduced by \$7,000,000. Authorization is
25 hereby granted to appropriate and transfer by approved budget amendment up to
26 \$7,000,000 of funds budgeted or available from the Information Technology
27 Investment Fund to that program to support the costs of information technology
28 upgrades.

29 (2) for fiscal 2002 in the Department of Budget and Management, the
30 general fund appropriations to the programs listed shall be reduced as follows:

31 (a) FA01.04 Division of Policy Analysis shall be reduced by
32 \$500,000. Authorization is hereby granted to appropriate and transfer by approved
33 budget amendment up to \$500,000 of funds budgeted or available from the
34 Information Technology Investment Fund to that program to support the costs of an
35 electronic document processing system; and

36 (b) FA06.01 Capital Budget Analysis and Formulation shall be
37 reduced by \$400,000 for a capital budget information system. Authorization is hereby
38 granted to appropriate and transfer by approved budget amendment up to \$400,000

1 of funds budgeted or available from the Information Technology Investment Fund to
2 that program to support the costs for a capital budget information system.

3 SECTION 36 . AND BE IT FURTHER ENACTED. That beginning with fiscal
4 2003, the Department of Budget and Management (DBM) shall separately identify
5 and fund major information technology projects in a manner which is similar to the
6 capital budget. In order to implement this section, DBM shall:

7 (1) develop a definition for "major" information technology projects;

8 (2) create separate budget programs, similar to those established for
9 PAYGO capital, for information technology development spending. Each program
10 shall be based upon spending for individual major projects, to be presented to the
11 General Assembly in a format similar to the Capital Improvement Program (CIP) or
12 the Consolidated Transportation Program (CTP). Within both of these documents,
13 individual project sheets are provided for individual projects, and the aggregate costs
14 of these projects equals the total proposed spending in the budget for each agency;
15 and

16 (3) create and submit on the third Wednesday of January 2002 a fifth
17 volume to the Maryland Operating Budget Fiscal Year 2003 which summarizes major
18 information technology projects by agency, and includes separate detail for each
19 project, similar to the CIP or CTP.

20 Further provided that the budget detail for fiscal 2001 and 2002 submitted with
21 the fiscal 2003 budget shall be organized in the same fashion to allow comparison
22 between years.

23 SECTION 37 . AND BE IT FURTHER ENACTED. That it is the intent of the
24 General Assembly that the fight against the scourge of childhood lead poisoning in
25 Baltimore City be a joint effort between the State and Baltimore City. In the past
26 year, State agencies and Baltimore City have made tremendous strides to create a
27 cohesive and cooperative effort to combat childhood lead poisoning. However, to have
28 a measurable impact on the problem of lead in the environment, Baltimore City must
29 make a reasonable financial contribution to the initiative. Baltimore City should
30 contribute funds that consist of solely city funds and should not include: (1) funds that
31 the city received from State or federal sources; or (2) city funds that will be used for
32 demolition.

33 Furthermore, given the tremendous resources dedicated to the cause of
34 eliminating childhood lead poisoning, the General Assembly requires that the
35 Maryland Department of the Environment, the Department of Housing and
36 Community Development, the Department of Health and Mental Hygiene, and
37 Baltimore City shall jointly submit to the General Assembly by December 1, 2001, an
38 update on the overall progress of the lead poisoning prevention initiative. The update
39 should include information requested in items (1) through (5) below.

40 Furthermore, the General Assembly requires that the Maryland Department of
41 the Environment, the Department of Housing and Community Development, the
42 Department of Health and Mental Hygiene, and Baltimore City shall jointly submit to

1 the General Assembly by August 1, 2002, an annual report that addresses all of the
2 issues identified in items (1) through (5) below.

3 (1) An update on the overall progress of the lead poisoning prevention
4 initiative;

5 (2) An update to the Managing for Results data previously submitted to
6 the General Assembly and new performance measures that demonstrate progress in
7 obtaining more complete data from laboratories;

8 (3) An accounting of all funds expended by fiscal year including fiscal
9 2001;

10 (4) A breakdown of Baltimore City's fiscal 2002 contribution by fund
11 source and program; and

12 (5) Updates on:

13 (a) the results of efforts to expand the number of children screened
14 for lead under Medicaid in Baltimore City and statewide. The update should include
15 a plan to improve the linkages between physician offices and private laboratories;

16 (b) the number of contractors available to perform lead risk
17 reductions in Baltimore City and statewide;

18 (c) the effectiveness of the agencies' general outreach efforts in
19 Baltimore City and statewide;

20 (d) the progress of implementing a lead poisoning referral and
21 follow-up system in Baltimore City and statewide;

22 (e) the status of leasing apartments for displaced residents and the
23 status of providing a transitional housing facility, including estimates on the number
24 of people who will be using temporary housing while abatement work is conducted in
25 Baltimore City and statewide;

26 (f) the methods that local health departments in Baltimore City
27 and other jurisdictions will use to coordinate services; and

28 (g) the number of abatement grants and the amount of funds
29 awarded by zip code.

30 Further provided that \$2,000,000 of the general funds appropriated to the
31 Special Loans Program in the Department of Housing and Community Development
32 -- SA25.09 shall not be expended until Baltimore City submits a new proposal for its
33 monetary contribution to the lead poisoning prevention initiative. The new proposal
34 shall provide for spending of at least \$2,200,000 in city general funds. These funds
35 may not be used predominantly for demolition activities.

1 The budget committees shall have 45 days to review and comment on the
2 proposal.

3 SECTION 38 . AND BE IT FURTHER ENACTED, That the General Assembly
4 permits the Maryland Prepaid College Trust to delay its outstanding State loan
5 repayments totaling \$620,000 until the trust is financially self-sufficient.

6 SECTION 39 . AND BE IT FURTHER ENACTED, That the General Assembly is
7 committed to working with the executive branch to create an efficient and effective
8 substance abuse treatment system. This commitment is based on the belief that a
9 well-designed treatment system can address many of the societal and personal
10 problems created by substance abuse. Therefore, the General Assembly declares its
11 intent on the issues outlined in paragraphs (1) through (4):

12 (1) The Department of Health and Mental Hygiene (DHMH) shall
13 require treatment providers to use funding for salary enhancements to increase
14 compensation for addictions counselors;

15 (2) In conjunction with all State agencies involved with treatment
16 issues, DHMH shall develop long-term outcome measures to evaluate the
17 performance of treatment providers. Given that it may take some time to develop
18 these long-term outcome measures, the department shall use any performance data
19 that is more immediately available to hold treatment providers accountable for the
20 quality of services;

21 (3) DHMH shall meet the requirements of the federal Synar amendment
22 to protect funding under the Substance Abuse Prevention and Treatment Block
23 Grant; and

24 (4) DHMH shall coordinate expansion of treatment services with capital
25 grant awards under the Community Mental Health Facilities Program.

26 To create a well-designed system, the General Assembly needs to ensure that
27 plans to expand and reform the treatment system are implemented appropriately.
28 Therefore, the requirements in paragraphs (5) through (10) must be met:

29 (5) DHMH may not expend \$5,000,000 in general funds under budget
30 code MK02.02 for grants to expand treatment services in the regions with the greatest
31 needs until the department has submitted a report outlining the formula that will be
32 used to allocate funds. The budget committees shall have 45 days to review and
33 comment upon the report;

34 (6) DHMH may not expend \$350,000 in general funds and \$1,000,000 in
35 Cigarette Restitution Funds under budget code MK02.02 for enhancing information
36 systems until the department has submitted a plan. The budget committees shall
37 have 45 days to review and comment on the plan. The plan should address the
38 following issues:

39 (a) if funding is adequate to meet the information systems needs of
40 the Alcohol and Drug Abuse Administration (ADAA);

1 (b) the impact of any enhancements on existing information
2 systems in ADAA; and

3 (c) an estimate of funding requirements for ADAA information
4 systems in future fiscal years.

5 (7) DHMH may not expend \$317,583 in general funds under budget code
6 MK02.02 until the department has submitted an evaluation of the Employment in
7 Recovery Program. The evaluation should include the following:

8 (a) an actual count of the number of individuals who have
9 remained employed one year after discharge;

10 (b) a comparison of employment rates in the Employment in
11 Recovery Program to employment rates in other ADAA-funded programs; and

12 (c) an assessment of any changes that would be required to make
13 the program more successful.

14 (8) DHMH and the Department of Human Resources (DHR) shall
15 include the following items in the December 15, 2001, report that is required by
16 Chapter 551, Acts of 2000 on the Integration of Child Welfare and Substance Abuse
17 Treatment Services:

18 (a) a description of the pilot sites selected, including the number
19 and type of treatment slots that will be purchased as well as an estimate of the clients
20 to be served. The report should compare the number of treatment slots that can be
21 purchased to the need for treatment slots in the pilot sites;

22 (b) an assessment of the overlap between the child welfare program
23 and the Temporary Cash Assistance Program. Since there could be significant overlap
24 in the programs, this information is essential in evaluating the potential fiscal impact
25 of expanding the programs;

26 (c) an evaluation of the memorandum of understanding between
27 DHR and DHMH on managing the program. The evaluation should address
28 improvements that are needed to make the program more effective and efficient;

29 (d) an assessment to determine if DHR has budgeted sufficient
30 resources to support the program; and

31 (e) an assessment of the level of funding that would be required to
32 implement the program statewide.

33 (9) Beginning with the fiscal 2003 allowance, the Department of Budget
34 and Management shall include an outline of all proposed funding for programs
35 related to substance abuse treatment in the Governor's Budget Books. For each
36 agency, the outline shall break down the funding by fund source and budget code.

1 (10) The department shall submit a report, in conjunction with other
 2 State agencies involved in substance abuse treatment, to the budget committees by
 3 November 1, 2001 on the status of the publicly funded substance abuse treatment
 4 system. The information is needed to evaluate how to make the existing system more
 5 effective. The report should include the following:

6 (a) an assessment of the number of publicly funded treatment slots
 7 in the system. The assessment should include: (i) the number of slots by treatment
 8 modality, including how many slots are open to women and women with children; (ii)
 9 the number of treatment slots funded by each State agency; and (iii) the number of
 10 slots by treatment population as well as utilization rates for each population.
 11 Populations may include voluntary, adult criminal justice, juvenile criminal justice,
 12 cooccurring disorders, Medicaid, child welfare clients, Temporary Cash Assistance
 13 clients, and mothers of drug-affected babies;

14 (b) an inventory of treatment-related funding in all State agencies
 15 in fiscal 2002;

16 (c) a plan on assessing the effectiveness of treatment providers.
 17 Evaluation of long-term effectiveness should be a factor in determining the allocation
 18 of resources; and

19 (d) the improvements required in the coordination among State
 20 agencies and local jurisdictions. Improvements are needed to create an effective
 21 system.

22 SECTION 40 . AND BE IT FURTHER ENACTED, That it is the intent of the
 23 General Assembly that all programs funded with federal Temporary Assistance for
 24 Needy Families Block Grant (TANF) dollars be held harmless if funding for the
 25 Temporary Assistance for Needy Families Block Grant is reduced.

26 SECTION 41 . AND BE IT FURTHER ENACTED, That the general fund
 27 appropriation made in the following State agencies and the Judiciary shall be
 28 withheld by the following amounts until the Administrative Office of the Courts
 29 (AOC), the Department of Public Safety and Correctional Services (DPSCS), the
 30 Department of State Police (DSP), and representatives of local law enforcement
 31 agencies (including one representative chosen by the Maryland Association of
 32 Counties, one representative chosen by the Maryland Municipal League, one
 33 representative chosen by the Maryland Sheriffs' Association, and any other local law
 34 enforcement representatives who choose to participate with the consent of the AOC,
 35 DPSCS, and DSP) have executed a memorandum of understanding (MOU) addressing
 36 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> |
|---------------------|----------------|---|----------------------|
| 38 <u>Judiciary</u> | <u>CA00.09</u> | <u>Judicial Data Processing (JIS)</u> | <u>\$500,000</u> |
| 39 <u>DPSCS</u> | <u>QA01.02</u> | <u>Office of the Secretary, I/T &</u> | <u>\$500,000</u> |
| 40 | | <u>Communications Division</u> | |
| 41 <u>DSP</u> | <u>WA01.01</u> | <u>Office of the Superintendent</u> | <u>\$500,000</u> |

1 This MOU shall:

2 (1) be developed in consultation with relevant public safety information
3 technology task forces and work groups;

4 (2) include a needs assessment and strategic plan which identifies
5 benchmarks and a timetable. To the extent possible at the strategic planning level,
6 the strategic plan will include projected roll-out schedules, and cost projections, both
7 cumulative and by fiscal year;

8 (3) identify the tasks associated with the needs assessment and strategic
9 plan for which each agency is responsible and the time by which each task will be
10 completed;

11 (4) be incorporated as relevant into each agency's and the Judiciary's
12 fiscal 2003 Information Technology Project Request, fiscal 2003 Information
13 Technology Master Plan, and fiscal 2003 budget request;

14 (5) address both long-term and short-term solutions to problems in
15 protective order processing; proposed solutions must include a quality assurance
16 component; and

17 (6) be executed by November 15, 2001.

18 Further provided that the budget committees shall have 45 days to review and
19 comment on the MOU.

20 SECTION 42 . AND BE IT FURTHER ENACTED. That the general fund
21 appropriation made in the following State agency and the Judiciary shall be withheld
22 by the following amounts until the Administrative Office of the Courts (AOC) and the
23 Department of Public Safety and Correctional Services (DPSCS) have executed a
24 memorandum of understanding (MOU) addressing necessary improvements in the
25 collection of fines and fees:

| <u>Agency</u> | <u>Program</u> | <u>Program Title</u> | <u>General Funds</u> |
|---------------------|----------------|--|----------------------|
| 26 <u>Judiciary</u> | <u>CA00.09</u> | <u>Judicial Data Processing (JIS)</u> | <u>\$500,000</u> |
| 28 <u>DPSCS</u> | <u>QA01.02</u> | <u>Office of the Secretary, I/T &</u> 29 <u>Communications Division</u> | <u>\$500,000</u> |

30 This MOU shall:

31 (1) be developed in consultation with relevant public safety information
32 technology task forces and work groups;

33 (2) include a needs assessment and strategic plan which identifies
34 benchmarks and a timetable. To the extent possible at the strategic planning level,
35 the strategic plan will include projected roll-out schedules, and cost projections, both
36 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:

| <u>Department</u> | <u>Fund</u> | <u>Amount</u> |
|--------------------|----------------|--------------------|
| 4 <u>Executive</u> | <u>General</u> | <u>\$3,300,219</u> |
| 5 <u>Executive</u> | <u>Special</u> | <u>\$2,261,698</u> |
| 6 <u>Executive</u> | <u>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.

14 SECTION ~~34.~~ 50. AND BE IT FURTHER ENACTED, That numerals of this
15 bill showing subtotals and totals are informative only and are not actual
16 appropriations. The actual appropriations are in the numerals for individual items of
17 appropriation. It is the legislative intent that in subsequent printings of the bill the
18 numerals in subtotals and totals shall be administratively corrected or adjusted for
19 continuing purposes of information, in order to be in arithmetic accord with the
20 numerals in the individual items.

21 SECTION ~~35.~~ 51. AND BE IT FURTHER ENACTED, That pursuant to the
22 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following
23 total of all proposed appropriations and the total of all estimated revenues available
24 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 | |
| 5 | | |
| 6 | 2001 Estimated Revenues (all funds) | 19,370,404,032 |
| 7 | | |
| 8 | 2001 Appropriations as amended (all funds) | 19,793,603,943 |
| 9 | | |
| 10 | 2001 Deficiencies (all funds) | 163,042,103 |
| 11 | | |
| 12 | Less: Estimated Agency General Fund Reversions | <u>25,000,000</u> |
| 13 | | |
| 14 | Subtotal Appropriations (all funds) | 19,931,646,046 |
| 15 | | |
| 16 | 2001 General Funds Reserved for 2002 Operations | 374,974,875 |
| 17 | | |
| 18 | Fiscal Year 2002 | |
| 20 | 2001 General Funds Reserved for 2002 Operations | 374,974,875 |
| 21 | | |
| 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 |
| 26 | | |
| 27 | Less: Estimated Agency General Fund Reversions | <u>50,000,000</u> |
| 28 | | |
| 29 | Subtotal Appropriations | <u>21,317,999,415</u> |
| 30 | | |
| 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 | 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 | | 20 - 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 |

| | | |
|----|--|-----------|
| 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

| 3 | | | | General | Special | Federal | Total |
|----|-----------------------------|--------|---------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 4 | | | | Funds | Funds | Funds | Funds |
| 5 | Appropriation | | | -0- | -0- | -0- | -0- |
| 6 | 2001 | Fiscal | Year | | | | |
| 7 | 2002 | Fiscal | Year | 2,000,000 | 2,408,886 | -0- | 4,408,886 |
| 8 | | | | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| 10 | Subtotal | | | 2,000,000 | 2,408,886 | -0- | 4,408,886 |
| 11 | | | | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | | | | | | | |
| 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 | | | | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| 18 | Subtotal | | | -2,000,000 | -14,133,000 | -0- | -16,133,000 |
| 19 | | | | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | | | | | | | |
| 21 | Net Change in Appropriation | | | -0- | -11,724,114 | -0- | -11,724,114 |
| 22 | | | | <u> </u> | <u> </u> | <u> </u> | <u> </u> |

23 Sincerely,

24 Parris N. Glendening
25 Governor