

DEFICIENCY APPROPRIATIONS

Fiscal Year 2007

SUMMARY OF 2007 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the State Prosecutor	57,290
Boards of Public Works	2,566,331
Maryland Energy Administration	245,000
Department of Aging	538,047
Maryland Stadium Authority	240,606
State Board of Elections	1,014,980
Military Department	187,054
State Treasurers Office	163,000
Department of Assessments and Taxation	112,500
Department of Budget and Management	4,755,259
Major Information Technology Development Fund	1,300,000
Maryland State Retirement and Pension Systems	5,912,456
Department of General Services	51,947
Department of Transportation	55,357,646
Department of Natural Resources	3,017,110
Department of Agriculture	500,000
Department of Health and Mental Hygiene	45,748,000
Department of Human Resources	3,281,119
Department of Labor, Licensing and Regulation	12,964,830
Department of Public Safety and Correctional Services	54,185,410
State Department of Education	1,200,000
St. Mary's College of Maryland	2,150,789
Maryland Public Broadcasting Commission	500,000
Maryland Higher Education Commission	1,750,000
Baltimore City Community College	1,405,947
Department of the Environment	3,166,000
Department of Juvenile Services	14,129,463
Department of State Police	2,106,000
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Total	218,606,784
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	2007
Appropriation Statement:	Allowance
Salaries, Wages and Fringe Benefits	31,348,971
Technical and Special Fees	2,794,160
Operating Expenses	184,463,653
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Total Expenditures	218,606,784
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General Fund Expenditure	112,967,074
Special Fund Expenditure	86,629,012
Federal Fund Expenditure	15,453,962
Current Unrestricted Expenditure	2,950,297
Current Restricted Expenditure	606,439
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Total	218,606,784
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for a technical adjustment for the recording of revenue for contractual service employees.

Appropriation Statement:	2007 Allowance
02 Technical and Special Fees	<u>57,290</u>
Total Expenditure	<u><u>57,290</u></u>
 General Fund Expenditure	 <u><u>57,290</u></u>

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for salary and fringes for existing employees.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	<u>66,331</u>
Total Expenditure	<u><u>66,331</u></u>
 General Fund Expenditure	 <u><u>66,331</u></u>

Classification of Employment:

	Authorized Positions	2007 Allowance
Salaries and Wages		58,012
Fringe Benefits		<u>8,319</u>
Total	<u><u>0</u></u>	<u><u>66,331</u></u>

BOARD OF PUBLIC WORKS

D05E01.10 MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for the Maryland Zoo in Baltimore.

Appropriation Statement:	2007 Allowance
12 Grants, Subsidies and Contributions	<u>2,500,000</u>
Total Expenditure	<u><u>2,500,000</u></u>
 General Fund Expenditure	 <u><u>2,500,000</u></u>

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the Propane Grant Program and the Mid-Atlantic Home Performance Collaboration Program.

	2007 Allowance
Appropriation Statement:	
08 Contractual Services	<u>245,000</u>
Total Expenditure	<u><u>245,000</u></u>
Federal Fund Expenditure	<u><u>245,000</u></u>
Federal Fund Income:	
81.117 Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysis Assistance	100,000
81.119 State Energy Program Special Projects	<u>145,000</u>
Total	<u><u>245,000</u></u>

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for two community-based programs: the Maryland Statewide Legal Assistance Project and Evidence-Based Disease Prevention Project. The federal award was not made until October 2006.

Appropriation Statement:	2007 Allowance
08 Contractual Services	124,167
12 Grants, Subsidies and Contributions	<u>225,833</u>
Total Expenditure	<u><u>350,000</u></u>
Federal Fund Expenditure	<u><u>350,000</u></u>
Federal Fund Income:	
93.048 Special Programs For The Aging-Title IV and Title II-Discretionary Projects	350,000

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the Aging and Disability Resource Center Project. The federal award was not made until October 2006.

Appropriation Statement:	2007 Allowance
02 Technical and Special Fees	67,980
03 Communication	2,000
08 Contractual Services	30,000
09 Supplies and Materials	1,000
10 Equipment - Replacement	2,000
12 Grants, Subsidies and Contributions	<u>85,067</u>
Total Expenditure	<u><u>188,047</u></u>
Federal Fund Expenditure	<u><u>188,047</u></u>
Federal Fund Income:	
93.048 Special Programs For The Aging-Title IV and Title II-Discretionary Projects	188,047

MARYLAND STADIUM AUTHORITY

D28A03.58 OCEAN CITY CONVENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for an arbitrage payment that is required on bonds that were issued in 1995 for the Ocean City Convention Center.

Appropriation Statement:

	2007 Allowance
13 Fixed Charges	<u>240,606</u>
Total Expenditure	<u><u>240,606</u></u>
 General Fund Expenditure	 <u><u>240,606</u></u>

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds to cover the cost of retraining election judges and printing additional absentee ballots related to the 2006 general election.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>1,014,980</u>
Total Expenditure	<u><u>1,014,980</u></u>
 General Fund Expenditure	 <u><u>1,014,980</u></u>

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.05 STATE OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for costs associated with the gubernatorial inauguration.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>125,000</u>
Total Expenditure	<u><u>125,000</u></u>
 General Fund Expenditure	 <u><u>125,000</u></u>

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for an increase in the State grant to the Civil Air Patrol to assist with unexpected facility maintenance costs.

Appropriation Statement:	2007 Allowance
12 Grants, Subsidies and Contributions	<u>62,054</u>
Total Expenditure	<u><u>62,054</u></u>
General Fund Expenditure	<u><u>62,054</u></u>

STATE TREASURER'S OFFICE

BOND SALE EXPENSES

E20B03.01 BOND SALES EXPENSES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for legal services and other contractual services related to bond sales expenses.

Appropriation Statement:	2007 Allowance
08 Other Contractual Services	<u>163,000</u>
Total Expenditure	<u><u>163,000</u></u>
General Fund Expenditure	48,000
Special Fund Expenditure	<u><u>115,000</u></u>
Special Fund Income:	
E20304 Bond Sale Expenses	115,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for the processing of local subdivision supplemental property tax programs.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	27,500
03 Communication	<u>5,000</u>
Total Expenditure	<u><u>32,500</u></u>
Special Fund Expenditure	<u><u>32,500</u></u>
Special Fund Income:	
C00303 Administration of Local Tax Credits	32,500

Classification of Employment:	Authorized Positions	2007 Allowance
Overtime		27,500

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds to upgrade the Charter Unit Imaging System. The Department is required to maintain a separate system of records for the filing of certain notices.

Appropriation Statement:	2007 Allowance
08 Contractual Services	20,000
10 Equipment - Replacement	<u>60,000</u>
Total Expenditure	<u><u>80,000</u></u>
Special Fund Expenditure	<u><u>80,000</u></u>
Special Fund Income:	
C00304 Expedited Service	80,000

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.03 CENTRAL COLLECTION UNIT

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds to implement enhancements to the automated collection system and increased credit card fees

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>325,000</u>
Total Expenditure	<u><u>325,000</u></u>
 Special Fund Expenditure	 <u><u>325,000</u></u>
 Special Fund Income:	
F10301 Collection Fees	325,000

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 STATEWIDE EXPENSES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds to reimburse the federal government for the federal portion of funds transferred from the Injured Workers' Insurance Fund to the general fund in FY 2003.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	<u>4,076,940</u>
Total Expenditure	<u><u>4,076,940</u></u>
General Fund Expenditure	<u><u>4,076,940</u></u>

Classification of Employment:

	Authorized Positions	2007 Allowance
Fringe Benefits		4,076,940

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF INFORMATION TECHNOLOGY

F10A04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for the Federal Vendor Offset Project. The project will allow the State to offset State liabilities against federal vendor payments.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>353,319</u>
Total Expenditure	<u><u>353,319</u></u>
 Special Fund Expenditure	 <u><u>353,319</u></u>
 Special Fund Income:	
F10301 Collection Fees	353,319

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds to provide funds for the Federal Vendor Offset Project. The project will allow the State to offset State liabilities against federal vendor payments.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>1,300,000</u>
Total Expenditure	<u><u>1,300,000</u></u>
Special Fund Expenditure	<u><u>1,300,000</u></u>
 Special Fund Income:	
SWF302 Major Information Technology Development Fund	1,300,000

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

G20J01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for the remaining costs to fully develop and implement the first phase of the Maryland Pension Administration System (MPAS-1).

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>5,912,456</u>
Total Expenditure	<u><u>5,912,456</u></u>
 Special Fund Expenditure	 <u><u>5,912,456</u></u>
 Special Fund Income:	
G20J01 Investment Income	5,912,456

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for contractual services.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>51,947</u>
Total Expenditure	<u><u>51,947</u></u>
 Federal Fund Expenditure	 <u><u>51,947</u></u>
 Federal Fund Income:	
93.778 Medical Assistance Program	51,947

MARYLAND DEPARTMENT OF TRANSPORTATION

STATE HIGHWAY ADMINISTRATION

J00B01.02 STATE SYSTEM MAINTENANCE

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for fuel and utility expenses. These costs could not be anticipated as the market rates for these expenses continually change.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	5,574,034
07 Motor Vehicle Operation and Maintenance	<u>1,325,000</u>
Total Expenditure	<u><u>6,899,034</u></u>
Special Fund Expenditure	<u><u>6,899,034</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	6,899,034

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND PORT ADMINISTRATION

J00D00.01 PORT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for fuel and utility expenses. These costs could not be anticipated as the market rates for these expenses continually change.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	100,000
07 Motor Vehicle Operation and Maintenance	<u>260,872</u>
Total Expenditure	<u><u>360,872</u></u>
Special Fund Expenditure	<u><u>360,872</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	360,872

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND PORT ADMINISTRATION

J00D00.01 PORT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for overtime payments to the Maryland Transportation Authority for police services during cruise ship operations and for fire safety regulations compliance.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	426,489
08 Contractual Services	<u>340,500</u>
Total Expenditure	<u><u>766,989</u></u>
Special Fund Expenditure	<u><u>766,989</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	766,989

Classification of Employment:

	Authorized Positions	2007 Allowance
Overtime		426,489

MARYLAND DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION

J00E00.01 MOTOR VEHICLE OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for utility expenses. These costs could not be anticipated as the market rates for these expenses continually change.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	<u>834,948</u>
Total Expenditure	<u><u>834,948</u></u>
 Special Fund Expenditure	 <u><u>834,948</u></u>
 Special Fund Income:	
J00301 Transportation Trust Fund	834,948

MARYLAND DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION

J00E00.01 MOTOR VEHICLE OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for 20 temporary employee positions. The temporary assistance is necessary to implement legislation passed during the 2006 Legislative Session (9) and to enhance investigation services of fraudulent documents submitted to the Motor Vehicle Administration (11).

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	<u>121,000</u>
Total Expenditure	<u><u>121,000</u></u>
 Special Fund Expenditure	 <u><u>121,000</u></u>
 Special Fund Income:	
J00301 Transportation Trust Fund	121,000

Classification of Employment:	Authorized Positions	2007 Allowance
Additional Assistance		121,000

MARYLAND DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION

J00E00.01 MOTOR VEHICLE OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for credit card fees, the Vehicle Emissions Inspection Program (VEIP) contract, and Limited English Proficiency (LEP) services. This cost could not be anticipated as the usage of these contracts has increased due to customer service demands.

Appropriation Statement:	2007 Allowance
03 Communication	340,000
08 Contractual Services	148,000
13 Fixed Charges	<u>671,000</u>
Total Expenditure	<u><u>1,159,000</u></u>
Special Fund Expenditure	<u><u>1,159,000</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	1,159,000

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSIT ADMINISTRATION

J00H01.02 BUS OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for fuel and utility expenses. These costs could not be anticipated as the market rates for these expenses continually change.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	2,967,024
07 Motor Vehicle Operation and Maintenance	<u>5,665,022</u>
Total Expenditure	<u><u>8,632,046</u></u>
Special Fund Expenditure	<u><u>8,632,046</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	8,632,046

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSIT ADMINISTRATION

J00H01.02 BUS OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for Maryland Transit Administration (MTA) Mobility Program. These expenses could not be predicted due to the ridership increases above MTA estimates.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>4,215,000</u>
Total Expenditure	<u><u>4,215,000</u></u>
 Special Fund Expenditure	 <u><u>4,215,000</u></u>
 Special Fund Income:	
J00301 Transportation Trust Fund	4,215,000

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSIT ADMINISTRATION

J00H01.02 BUS OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for bus operations including funding for overtime for bus operators, additional commuter bus services, and contract increases to improve bus service in the Greater Baltimore region.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	7,160,861
08 Contractual Services	<u>1,844,000</u>
Total Expenditure	<u><u>9,004,861</u></u>
Special Fund Expenditure	<u><u>9,004,861</u></u>
 Special Fund Income:	
J00301 Transportation Trust Fund	9,004,861

Classification of Employment:

	Authorized Positions	2007 Allowance
Salaries and Wages		5,000,000
Overtime		<u>2,160,861</u>
Total	<u><u> </u></u>	<u><u>7,160,861</u></u>

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSIT ADMINISTRATION

J00H01.02 BUS OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for union contract increases. These contracts are negotiated each fall and the exact amounts needed for FY 2007 could not be predicted when the budget was prepared.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	8,953,385
08 Contractual Services	<u>3,255,106</u>
Total Expenditure	<u><u>12,208,491</u></u>
Special Fund Expenditure	<u><u>12,208,491</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	12,208,491

Classification of Employment:

	Authorized Positions	2007 Allowance
Salaries and Wages		8,953,385

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSIT ADMINISTRATION

J00H01.04 RAIL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for facility maintenance expenditures including escalator and elevator repairs.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>1,795,845</u>
Total Expenditure	<u><u>1,795,845</u></u>
Special Fund Expenditure	<u><u>1,795,845</u></u>
 Special Fund Income:	
J00301 Transportation Trust Fund	1,795,845

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND AVIATION ADMINISTRATION

J00I00.02 AIRPORT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for fuel and utility expenses. These costs could not be anticipated as the market rates for these expenses continually change.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	6,668,792
07 Motor Vehicle Operation and Maintenance	<u>58,768</u>
Total Expenditure	<u><u>6,727,560</u></u>
Special Fund Expenditure	<u><u>6,727,560</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	6,727,560

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND AVIATION ADMINISTRATION

J00I00.02 AIRPORT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for insurance and security expenses. Changing federal security requirements and threat levels require additional expenditures such as increased security and liability protection throughout the year.

Appropriation Statement:	2007 Allowance
08 Contractual Services	2,228,000
13 Fixed Charges	<u>40,000</u>
Total Expenditure	<u><u>2,632,000</u></u>
Special Fund Expenditure	<u><u>2,632,000</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	2,632,000

DEPARTMENT OF NATURAL RESOURCES

WILDLIFE AND HERITAGE SERVICE

K00A03.01 WILDLIFE AND HERITAGE SERVICE

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the monitoring of Maryland's bird populations for Avian Influenza, as detailed in a federal grant received after the 2007 budget was prepared.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	38,549
02 Technical and Special Fees	16,000
04 Travel	975
07 Motor Vehicle Operation and Maintenance	13,350
09 Supplies and Materials	10,626
11 Equipment - Additional	<u>500</u>
Total Expenditure	<u><u>80,000</u></u>
Federal Fund Expenditure	<u><u>80,000</u></u>
Federal Fund Income:	
10.028 Wildlife Services	80,000

Classification of Employment:

	Authorized Positions	2007 Allowance
Salaries and Wages		38,549

DEPARTMENT OF NATURAL RESOURCES

WILDLIFE AND HERITAGE SERVICE

K00A03.01 WILDLIFE AND HERITAGE SERVICE

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the monitoring of Maryland's deer populations for Chronic Wasting Disease.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	8,000
04 Travel	3,000
11 Equipment - Additional	<u>10,000</u>
Total Expenditure	<u><u>21,000</u></u>
Federal Fund Expenditure	<u><u>21,000</u></u>
Federal Fund Income:	
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	21,000

Classification of Employment:	Authorized Positions	2007 Allowance
Salaries and Wages		8,000

DEPARTMENT OF NATURAL RESOURCES

WILDLIFE AND HERITAGE SERVICE

K00A03.01 WILDLIFE AND HERITAGE SERVICE

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for planning and implementation of wildlife conservation and restoration projects.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	260,000
09 Supplies and Materials	<u>40,000</u>
Total Expenditure	<u><u>300,000</u></u>
Federal Fund Expenditure	<u><u>300,000</u></u>
Federal Fund Income:	
15.611 Wildlife Restoration	150,000
15.634 State Wildlife Grants	<u>150,000</u>
Total	<u><u>300,000</u></u>

Classification of Employment:

	Authorized Positions	2007 Allowance
Salaries and Wages		260,000

DEPARTMENT OF NATURAL RESOURCES

WILDLIFE AND HERITAGE SERVICE

K00A03.01 WILDLIFE AND HERITAGE SERVICE

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for the control of the invasive plant, Purple Loosestrife.

Appropriation Statement:	2007 Allowance
02 Technical and Special Fees	1,380
04 Travel	616
08 Contractual Services	9,600
09 Supplies and Materials	<u>10,000</u>
Total Expenditure	<u><u>21,596</u></u>
Special Fund Expenditure	<u><u>21,596</u></u>
Special Fund Income:	
K00339 Wildlife Management and Protection Fund	21,596

DEPARTMENT OF NATURAL RESOURCES

WILDLIFE AND HERITAGE SERVICE

K00A03.01 WILDLIFE AND HERITAGE SERVICE

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the development of a Habitat Conservation Plan for the endangered Delmarva Fox Squirrel.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>80,000</u>
Total Expenditure	<u><u>80,000</u></u>
 Federal Fund Expenditure	 <u><u>80,000</u></u>
 Federal Fund Income:	
15.615 Cooperative Endangered Species Conservation Fund	80,000

DEPARTMENT OF NATURAL RESOURCES

WILDLIFE AND HERITAGE SERVICE

K00A03.01 WILDLIFE AND HERITAGE SERVICE

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for a waterfowl habitat restoration project.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>39,000</u>
Total Expenditure	<u><u>39,000</u></u>
 Special Fund Expenditure	 <u><u>39,000</u></u>
 Special Fund Income:	
K00339 Wildlife Management and Protection Fund	39,000

DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.01 STATEWIDE OPERATION

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for the operation and maintenance of Maryland Park Service facilities to maintain a level of acceptable service to the 11 million visitors to the State Park System.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	9,720
02 Technical and Special Fees	3,840
08 Contractual Services	538,138
09 Supplies and Materials	2,900
10 Equipment - Replacement	<u>17,730</u>
Total Expenditure	<u><u>572,328</u></u>
Special Fund Expenditure	<u><u>572,328</u></u>
Special Fund Income:	
K00314 Forest and Park Reserve Fund	572,328

Classification of Employment:

	Authorized Positions	2007 Allowance
Salaries and Wages		9,720

DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.01 STATEWIDE OPERATION

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds to cover the costs associated with the Maryland Conservation Corps payroll cost and operating costs for the Conservation Reserve Enhancement Program.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>284,839</u>
Total Expenditure	<u><u>284,839</u></u>
 Federal Fund Expenditure	 <u><u>284,839</u></u>
 Federal Fund Income:	
10.069 Conservation Reserve Program	40,607
94.006 Americorps	<u>244,232</u>
Total	<u><u>284,839</u></u>

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.05 POWER PLANT ASSESSMENT PROGRAM

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for new power plant related projects.

	2007 Allowance
Appropriation Statement:	
08 Contractual Services	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>
 Special Fund Expenditure	 <u><u>500,000</u></u>
 Special Fund Income:	
K00310 Environmental Trust Fund	500,000

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the restoration of eelgrass in the South River.

Appropriation Statement:	2007 Allowance
08 Contractual Services	75,091
09 Supplies and Materials	33,504
10 Equipment - Replacement	<u>43,746</u>
Total Expenditure	<u><u>152,341</u></u>
Federal Fund Expenditure	<u><u>152,341</u></u>
Federal Fund Income:	
11.457 Chesapeake Bay Studies	152,341

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds to support the department's project site assessments for Future Large Scale Submerged Aquatic Vegetation Restoration in Chesapeake Bay.

Appropriation Statement:	2007 Allowance
02 Technical and Special Fees	70,000
04 Travel	10,426
08 Contractual Services	235,000
09 Supplies and Materials	<u>25,000</u>
Total Expenditure	<u><u>340,426</u></u>
Federal Fund Expenditure	<u><u>340,426</u></u>
Federal Fund Income:	
11.457 Chesapeake Bay Studies	340,426

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for for submerged aquatic vegetation restoration in the Potomac River.

Appropriation Statement:	2007 Allowance
03 Communication	2,500
04 Travel	2,500
08 Contractual Services	46,678
09 Supplies and Materials	<u>5,000</u>
Total Expenditure	<u><u>56,678</u></u>
Federal Fund Expenditure	<u><u>56,678</u></u>
Federal Fund Income:	
DD.K00 U.S. Army Corps of Engineers	56,678

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for submerged aquatic vegetation restoration in the Potomac River.

Appropriation Statement:	2007 Allowance
03 Communication	2,500
04 Travel	2,500
07 Motor Vehicle Operation and Maintenance	5,000
08 Contractual Services	8,560
09 Supplies and Materials	<u>12,149</u>
Total Expenditure	<u><u>30,709</u></u>
Federal Fund Expenditure	<u><u>30,709</u></u>
Federal Fund Income:	
11.457 Chesapeake Bay Studies	30,709

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.07 MARYLAND GEOLOGICAL SURVEY

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds to support the State's groundwater and stream gauge monitoring network.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>200,000</u>
Total Expenditure	<u><u>200,000</u></u>
 Special Fund Expenditure	 <u><u>200,000</u></u>
 Special Fund Income:	
K00310 Environmental Trust Fund	200,000

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.07 MARYLAND GEOLOGICAL SURVEY

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for Maryland Soil Survey update projects.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>84,585</u>
Total Expenditure	<u><u>84,585</u></u>
 Federal Fund Expenditure	 <u><u>84,585</u></u>
 Federal Fund Income:	
10.903 Soil Survey	84,585

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.07 MARYLAND GEOLOGICAL SURVEY

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the collection of bathymetric and sediment data in the Coastal Bays in support of a cooperative agreement from the National Park Service.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	30,083
04 Travel	8,350
08 Contractual Services	8,938
09 Supplies and Materials	<u>1,900</u>
Total Expenditure	<u><u>49,271</u></u>
Federal Fund Expenditure	<u><u>49,271</u></u>
Federal Fund Income:	
AA.K01 Cooperative Agreement USDI/NPS	49,271

Classification of Employment:

	Authorized Positions	2007 Allowance
Salaries and Wages		30,083

DEPARTMENT OF NATURAL RESOURCES

FISHERIES SERVICE

K00A17.08 ESTUARINE AND MARINE FISHERIES

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds to study the Temporal and Spatial Variability in Growth and Production of Atlantic Menhaden and Bay Anchovy in the Chesapeake Bay.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>204,337</u>
Total Expenditure	<u><u>204,337</u></u>
 Special Fund Expenditure	 <u><u>204,337</u></u>
 Special Fund Income:	
K00326 Private Donations	204,337

MARYLAND DEPARTMENT OF AGRICULTURE

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.02 FOREST PEST MANAGEMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds to replace lost federal funds with general funds for gypsy moth suppression.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	411,895
03 Communication	6,500
04 Travel	10,000
07 Motor Vehicle Operation and Maintenance	6,000
08 Contractual Services	33,105
09 Supplies and Materials	<u>32,500</u>
Total Expenditure	<u><u>500,000</u></u>
General Fund Expenditure	<u><u>500,000</u></u>

Classification of Employment:	Authorized Positions	2007 Allowance
Salaries and Wages		307,926
Fringe Benefits		<u>103,969</u>
Total	<u></u>	<u><u>411,895</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide general funds replacing special funds restricted by Section 19 of the FY 2007 Budget Bill.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>26,000,000</u>
Total Expenditure	<u><u>26,000,000</u></u>
General Fund Expenditure	26,000,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for Medical Assistance services to legal immigrants ineligible for the federal Medicaid program.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>5,000,000</u>
Total Expenditure	<u><u>5,000,000</u></u>
General Fund Expenditure	5,000,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for the purchase of birth certificates and other Vital Records to comply with a federal mandate to verify the citizenship and identity of Medicaid enrollees.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>11,448,000</u>
Total Expenditure	<u><u>11,448,000</u></u>
General Fund Expenditure	5,724,000
Federal Fund Expenditure	<u>5,724,000</u>
Total	<u><u>11,448,000</u></u>
Federal Fund Income:	
93.778 Medical Assistance Program	5,724,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HEALTH REGULATORY COMMISSIONS

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for payments from the Maryland Trauma Physician Services Fund as directed by Chapter 484 of the Laws of 2006.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>3,300,000</u>
Total Expenditure	<u><u>3,300,000</u></u>
Special Fund Expenditure	3,300,000
Special Fund Income:	
M00415 Maryland Trauma Physician Services	3,300,000

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION - STATE

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the Educational and Training Voucher program in the Independent Living Program to be used for educational services.

Appropriation Statement:	2007 Allowance
12 Grants, Subsidies and Contributions	<u>975,653</u>
Total Expenditure	<u><u>975,653</u></u>
 Federal Fund Expenditure	 <u><u>975,653</u></u>
 Federal Fund Income:	
93.599 Chafee Education and Training Vouchers Program	975,653

DEPARTMENT OF HUMAN RESOURCES

COMMUNITY SERVICES ADMINISTRATION

N00C01.05 SHELTER AND NUTRITION

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the Emergency Food Assistance Program in the Office of Transitional Services to be used by providers to receive, store, and distribute additional food in jurisdictions throughout the State of Maryland.

Appropriation Statement:	2007 Allowance
12 Grants, Subsidies and Contributions	<u>31,420</u>
Total Expenditure	<u><u>31,420</u></u>
 Federal Fund Expenditure	 <u><u>31,420</u></u>
 Federal Fund Income:	
10.568 Emergency Food Assistance Program	31,420

DEPARTMENT OF HUMAN RESOURCES

COMMUNITY SERVICES ADMINISTRATION

N00C01.05 SHELTER AND NUTRITION

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the Emergency Disaster Relief activities for the Hurricane Katrina Victims Initiative Program.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>371,579</u>
Total Expenditure	<u><u>371,579</u></u>
 Federal Fund Expenditure	 <u><u>371,579</u></u>
 Federal Fund Income:	
93.667 Social Services Block Grant	371,579

DEPARTMENT OF HUMAN RESOURCES

COMMUNITY SERVICES ADMINISTRATION

N00C01.11 VICTIM SERVICES

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds to support positions that will provide advocacy for child victim's rights and needs, assessment, treatment and referrals for victims of child sexual abuse, mental health assessment and short-term treatment to victims of sexual abuse and serious physical abuse and provide mental health treatment to child sexual abuse victims and their supportive family members.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	<u>208,477</u>
Total Expenditure	<u><u>208,477</u></u>
 Federal Fund Expenditure	 <u><u>208,477</u></u>
 Federal Fund Income:	
16.575 Crime Victim Assistance	208,477

Classification of Employment:

	Authorized Positions	2007 Allowance
Salaries and Wages		208,477

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.04 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds to complete the development phase of the Child Care Administration Tracking System. The system provides services with respect to the transmission, storage, and retrieval of information on the child care community .

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>1,421,188</u>
Total Expenditure	<u><u>1,421,188</u></u>
 Federal Fund Expenditure	 <u><u>1,421,188</u></u>
 Federal Fund Income:	
93.596 Child Care Mandatory and Matching Funds Of the Child Care and Development Fund	1,421,188

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00100.04 DIRECTOR'S OFFICE

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the State Partnership Program, the Food Stamp Participation Program, and the Nutrition Education Program.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	61,139
04 Travel	12,918
08 Contractual Services	198,645
09 Supplies and Materials	<u>100</u>
Total Expenditure	<u><u>272,802</u></u>
Federal Fund Expenditure	<u><u>272,802</u></u>
Federal Fund Income:	
10.561 State Administrative Matching Grants for Food Stamp Program	92,507
10.580 Food Stamp Program Outreach Grants	32,143
93.647 Social Services Research and Demonstration	<u>148,152</u>
Total	<u><u>272,802</u></u>

Classification of Employment:

	Authorized Positions	2007 Allowance
Overtime		61,139

DEPARTMENT OF LABOR, LICENSING, AND REGULATIONS

OFFICE OF THE SECRETARY

P00A01.01 EXECUTIVE DIRECTION

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds to cover the revenue shortfall of several Federally Funded Programs throughout the Department. The majority of the funds are needed to cover the costs for the Unemployment Insurance (\$10.0 million), Benefit Appeals and Workforce Development Programs (\$1.4 million). Funding will be transferred by budget amendment to other programs and the department will cancel the federal funds at year-end.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	7,038,602
02 Technical and Special Fees	1,268,548
03 Communication	279,004
04 Travel	40,757
06 Fuel and Utilities	93,351
07 Motor Vehicle Operation and Maintenance	2,478
08 Contractual Services	3,044,042
09 Supplies and Materials	104,938
10 Equipment Replacement	49,603
13 Fixed Charges	292,302
14 Land and Structures	<u>256,205</u>
Total Expenditure	<u><u>12,469,830</u></u>
Special Fund Expenditure	<u><u>12,469,830</u></u>
Special Fund Income:	
P00316 Reed Act Distribution	12,469,830

Classification of Employment:

	Authorized Positions	2007 Allowance
Salaries and Wages		7,038,602

DEPARTMENT OF LABOR, LICENSING, AND REGULATIONS

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds to cover the costs for contractual employees and equipment required to process license applications for over 12,000 mortgage originators/loan officers.

Appropriation Statement:	2007 Allowance
02 Technical and Special Fees	432,222
10 Equipment Replacement	37,778
11 Equipment Additional	<u>25,000</u>
Total Expenditure	<u><u>495,000</u></u>
Special Fund Expenditure	<u><u>495,000</u></u>
Special Fund Income:	
P00315 Mortgage Lender Originator	495,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year year 2007 to provide funds for a death benefit for members of the United States uniformed services who are killed in the Afghanistan and Iraq conflicts effective January 1, 2006 in accordance with the Veterans Advocacy Act of 2006.

Appropriation Statement:	2007 Allowance
12 Grants, Subsidies and Contributions	<u>5,300,000</u>
Total Expenditure	<u><u>5,300,000</u></u>
 General Fund Expenditure	 <u><u>5,300,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year year 2007 to provide funds to continue the replacement of obsolete hardware and software to support mission critical mainframe and network operations and replace legacy data lines that transmit criminal information with upgraded lines that meet Federal requirements.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>1,100,000</u>
Total Expenditure	<u><u>1,100,000</u></u>
 General Fund Expenditure	 <u><u>1,100,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.03 INTERNAL INVESTIGATIVE UNIT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year year 2007 to provide funds to purchase a replacement vehicle for investigators assigned to the Unit.

Appropriation Statement:	2007 Allowance
07 Motor Vehicle Operation and Maintenance	<u>38,168</u>
Total Expenditure	<u><u>38,168</u></u>
General Fund Expenditure	<u><u>38,168</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.04 9-1-1 EMERGENCY NUMBER SYSTEMS

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds for payments to counties from the 9-1-1 telephone surcharge collected by the State on behalf of the counties.

Appropriation Statement:	2007 Allowance
12 Grants, Subsidies and Contributions	<u>6,400,000</u>
Total Expenditure	<u><u>6,400,000</u></u>
Special Fund Expenditure	<u><u>6,400,000</u></u>
Special Fund Income:	
Q00327 911 Trust Fund	6,400,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.05 CAPITAL APPROPRIATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year year 2007 to provide funds for the acquisition of land for the expansion of the Baltimore Detention Center and construction of the new Juvenile Detention Center facility.

Appropriation Statement:	2007 Allowance
14 Land and Structures	<u>1,392,410</u>
Total Expenditure	<u><u>1,392,410</u></u>
 General Fund Expenditure	 <u><u>1,392,410</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

JESSUP REGION

Q00B02.01 MARYLAND HOUSE OF CORRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds to upgrade and enhance the facility security camera system and inspect, repair and replace, as necessary, the cell door locks.

Appropriation Statement:	2007 Allowance
08 Contractual Services	573,000
14 Land and Structures	<u>1,176,000</u>
Total Expenditure	<u><u>1,749,000</u></u>
General Fund Expenditure	<u><u>1,749,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

JESSUP REGION

Q00B02.01 MARYLAND HOUSE OF CORRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of electricity to operate the correctional institution.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	<u>2,900,980</u>
Total Expenditure	<u><u>2,900,980</u></u>
 General Fund Expenditure	 <u><u>2,900,980</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

JESSUP REGION

Q00B02.01 MARYLAND HOUSE OF CORRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for payments to contractors for inmate medical services.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>18,652,500</u>
Total Expenditure	<u><u>18,652,500</u></u>
 General Fund Expenditure	 <u><u>18,652,500</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

JESSUP REGION

Q00B02.02 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds to replace, upgrade and expand the facility security camera system and purchase security supplies and equipment.

Appropriation Statement:	2007 Allowance
09 Supplies and Materials	114,338
10 Equipment - Replacement	715,436
11 Equipment - Additional	948,139
14 Land and Structures	<u>1,200,000</u>
Total Expenditure	<u><u>2,977,913</u></u>
General Fund Expenditure	<u><u>2,977,913</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

BALTIMORE REGION

Q00B03.01 METROPOLITAN TRANSITION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of generating steam to operate the correctional institution.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	<u>1,169,750</u>
Total Expenditure	<u><u>1,169,750</u></u>
 General Fund Expenditure	 <u><u>1,169,750</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

BALTIMORE REGION

Q00B03.04 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for the replacement of vehicles used for security and inmate transport.

Appropriation Statement:	2007 Allowance
07 Motor Vehicle Operation and Maintenance	<u>1,705,488</u>
Total Expenditure	<u><u>1,705,488</u></u>
General Fund Expenditure	<u><u>1,705,488</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

HAGERSTOWN REGION

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION - HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of fuel oil to operate the correctional institution.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	<u>3,518,608</u>
Total Expenditure	<u><u>3,518,608</u></u>
 General Fund Expenditure	 <u><u>3,518,608</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PAROLE AND PROBATION

Q00C02.02 FIELD OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for an anticipated shortfall in the collection of Drunk Driving Monitoring fees.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	1,500,000
Special Fund Expenditure	<u><u>-1,500,000</u></u>
Special Fund Income:	
Q00329 Drinking Driver Monitoring Program Fund	-1,500,000

Classification of Employment:	Authorized Positions	2007 Allowance
Salaries and Wages		0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PAROLE AND PROBATION

Q00C02.02 FIELD OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for the replacement of vehicles used by agents for field visits.

Appropriation Statement:	2007 Allowance
07 Motor Vehicle Operation and Maintenance	<u>34,128</u>
Total Expenditure	<u><u>34,128</u></u>
General Fund Expenditure	<u><u>34,128</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of electricity to operate the institution.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	<u>411,752</u>
Total Expenditure	<u><u>411,752</u></u>
 General Fund Expenditure	 <u><u>411,752</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for security supplies and equipment.

Appropriation Statement:	2007 Allowance
09 Supplies and Materials	5,815
11 Equipment - Additional	<u>331,500</u>
Total Expenditure	<u><u>337,315</u></u>
General Fund Expenditure	<u><u>337,315</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for payments to contractors for inmate medical services.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>630,000</u>
Total Expenditure	<u><u>630,000</u></u>
 General Fund Expenditure	 <u><u>630,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of electricity to operate the facilities.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	<u>131,012</u>
Total Expenditure	<u><u>131,012</u></u>
 General Fund Expenditure	 <u><u>131,012</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for the increasing cost of generating steam to operate the correctional institution.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	<u>1,225,898</u>
Total Expenditure	<u><u>1,225,898</u></u>
 General Fund Expenditure	 <u><u>1,225,898</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for payments to contractors for inmate medical services.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>3,217,500</u>
Total Expenditure	<u><u>3,217,500</u></u>
 General Fund Expenditure	 <u><u>3,217,500</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for the replacement of vehicles used for security and inmate transport.

Appropriation Statement:	2007 Allowance
07 Motor Vehicle Operation and Maintenance	<u>240,216</u>
Total Expenditure	<u><u>240,216</u></u>
 General Fund Expenditure	 <u><u>240,216</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for security supplies and equipment.

Appropriation Statement:	2007 Allowance
09 Supplies and Materials	2,000
10 Equipment - Replacement	292,972
11 Equipment - Additional	<u>757,800</u>
Total Expenditure	<u><u>1,052,772</u></u>
General Fund Expenditure	<u><u>1,052,772</u></u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

**R00A01.19 HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM
SPECTRUM DISORDER**

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for the 50% State match required under the Medical Assistance funding agreement with the Department of Health and Mental Hygiene for the Home and Community Based Services Waiver for Children with Autism Spectrum Disorder.

Appropriation Statement:	2007 Allowance
12 Grants, Subsidies and Contributions	<u>1,200,000</u>
Total Expenditure	<u><u>1,200,000</u></u>
 General Fund Expenditure	 <u><u>1,200,000</u></u>

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 ST. MARY'S COLLEGE OF MARYLAND

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to appropriate current unrestricted funds and to realign FY 2007 funds to meet the intent of the Board of Trustees of St. Mary's College of Maryland which has the authority to establish the budget as authorized by Section 14-205 of the Education Article.

Appropriation Statement:	2007 Allowance
02 Technical and Special Fees	53,000
06 Fuel and Utilities	-120,000
08 Contractual Services	2,465,642
09 Supplies and Materials	-30,514
10 Equipment - Replacement	-68,339
11 Equipment - Additional	-189,000
12 Grants, Subsidies and Contributions	<u>40,000</u>
Total Expenditure	<u><u>2,150,789</u></u>
Current Unrestricted Expenditure	<u><u>2,150,789</u></u>

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for electricity expenditures.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>
General Fund Expenditure	<u><u>500,000</u></u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds to cover a shortfall in operating costs.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,250,000</u>
Total Expenditure	<u><u>1,250,000</u></u>
General Fund Expenditure	<u><u>1,250,000</u></u>

Classification of Employment:

	Authorized Positions	2007 Allowance
Salaries and Wages		1,250,000

MARYLAND HIGHER EDUCATION COMMISSION

R62100.02 COLLEGE PREP/INTERVENTION PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds to cover a shortfall in operating costs.

Appropriation Statement:

	2007 Allowance
12 Grants, Subsidies and Contributions	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>
General Fund Expenditure	<u><u>500,000</u></u>

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds to Baltimore City Community College to accurately reflect revised revenue estimates and anticipated expenditures.

Appropriation Statement:	2007 Allowance
02 Technical and Special Fees	-206,100
03 Communication	172,153
04 Travel	139,972
06 Fuel and Utilities	379,319
07 Motor Vehicle Operation and Maintenance	12,102
08 Contractual Services	-1,095,846
09 Supplies and Materials	318,212
10 Equipment - Replacement	135,559
11 Equipment - Additional	495,187
12 Grants, Subsidies and Contributions	1,125,078
13 Fixed Charges	313,327
14 Land and Structures	<u>-383,016</u>
Total Expenditure	<u><u>1,405,947</u></u>
Current Unrestricted Expenditure	799,508
Current Restricted Expenditure	<u>606,439</u>
Total	<u><u>1,405,947</u></u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.03 WATER QUALITY REVOLVING LOAN FUND

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for water quality capital projects needed for environmental improvements.

Appropriation Statement:	2007 Allowance
14 Land and Structures	<u>2,630,000</u>
Total Expenditure	<u><u>2,630,000</u></u>
 Federal Fund Expenditure	 <u><u>2,630,000</u></u>
 Federal Fund Income:	
66.458 Capitalization Grants for Clean Water State Revolving Funds	2,630,000

MARYLAND DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.05 DRINKING WATER REVOLVING LOAN FUND

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for loans for drinking water capital projects needed for environmental improvements.

Appropriation Statement:	2007 Allowance
14 Land and Structures	<u>536,000</u>
Total Expenditure	<u><u>536,000</u></u>
 Federal Fund Expenditure	 <u><u>536,000</u></u>
 Federal Fund Income:	
66.468 Capitalization Grants for Drinking Water State Revolving Funds	536,000

DEPARTMENT OF JUVENILE SERVICES

DEPARTMENTAL SUPPORT

V00D02.01 DEPARTMENTAL SUPPORT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for repairs and maintenance to Department of Juvenile Services facilities. The work is needed to meet the requirements of federal settlement agreements and to address life safety, health and security needs.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>
 General Fund Expenditure	 <u><u>1,000,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

DEPARTMENTAL SUPPORT

V00D02.01 DEPARTMENTAL SUPPORT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for expenses related to information technology improvements, development of risk assessment tools, training expenses related to the Maryland Correctional Training Commission, and other necessary expenses incurred in fiscal year 2006 but paid in fiscal year 2007.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>455,000</u>
Total Expenditure	<u><u>455,000</u></u>
 General Fund Expenditure	 <u><u>455,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

RESIDENTIAL OPERATIONS

V00E01.11 CHELTENHAM YOUTH FACILITY

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for staff salaries and overtime expenses at the Cheltenham Youth Facility and other Department of Juvenile Services facilities. Portions of this appropriation shall be transferred by budget amendment to other programs.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	1,200,000
02 Technical and Special Fees	<u>780,000</u>
Total Expenditure	<u><u>1,980,000</u></u>
General Fund Expenditure	<u><u>1,980,000</u></u>

Classification of Employment:

	Authorized Positions	2007 Allowance
Overtime		1,200,000

DEPARTMENT OF JUVENILE SERVICES

RESIDENTIAL OPERATIONS

V00E01.11 CHELTENHAM YOUTH FACILITY

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for electricity and heating fuel expenses at the Cheltenham Youth Facility and other Department of Juvenile Services facilities. Portions of this appropriation shall be transferred by budget amendment to other programs.

Appropriation Statement:	2007 Allowance
06 Fuel and Utilities	<u>700,000</u>
Total Expenditure	<u><u>700,000</u></u>
General Fund Expenditure	<u><u>700,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

RESIDENTIAL OPERATIONS

V00E01.13 CHARLES H. HICKEY SCHOOL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for security services at the Charles H. Hickey, Jr. School.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>732,203</u>
Total Expenditure	<u><u>732,203</u></u>
 General Fund Expenditure	 <u><u>732,203</u></u>

DEPARTMENT OF JUVENILE SERVICES

HEALTH SERVICES DIVISION

V00E02.01 HEALTH SERVICES DIVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for expenses related to medical services, food service, behavioral health assessments and other necessary expenses incurred in fiscal year 2006 but paid in fiscal year 2007.

Appropriation Statement:	2007 Allowance
08 Contractual Services	362,000
09 Supplies and Materials	<u>85,000</u>
Total Expenditure	<u><u>447,000</u></u>
General Fund Expenditure	<u><u>447,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

HEALTH SERVICES DIVISION

V00E02.01 HEALTH SERVICES DIVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for behavioral health services at Cheltenham Youth Facility.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>276,000</u>
Total Expenditure	<u><u>276,000</u></u>
 General Fund Expenditure	 <u><u>276,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

HEALTH SERVICES DIVISION

V00E02.01 HEALTH SERVICES DIVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for medications.

Appropriation Statement:	2007 Allowance
09 Supplies and Materials	<u>417,000</u>
Total Expenditure	<u><u>417,000</u></u>
General Fund Expenditure	<u><u>417,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

COMMUNITY SERVICES SUPERVISION

V00E03.01 COMMUNITY SERVICES SUPERVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for community-based juvenile sex offender treatment services.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>246,000</u>
Total Expenditure	<u><u>246,000</u></u>
 General Fund Expenditure	 <u><u>246,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

COMMUNITY SERVICES SUPERVISION

V00E03.01 COMMUNITY SERVICES SUPERVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for expenses related to "per-diem" residential placements of youth committed to the Department of Juvenile Services and other necessary expenses incurred in fiscal year 2006 but paid in fiscal year 2007.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>4,945,000</u>
Total Expenditure	<u><u>4,945,000</u></u>
 General Fund Expenditure	 <u><u>4,945,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

COMMUNITY SERVICES SUPERVISION

V00E03.01 COMMUNITY SERVICES SUPERVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for a replacement data server to support community detention electronic monitoring operations.

Appropriation Statement:	2007 Allowance
10 Equipment - Replacement	<u>35,000</u>
Total Expenditure	<u><u>35,000</u></u>
 General Fund Expenditure	 <u><u>35,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

COMMUNITY SERVICES SUPERVISION

V00E03.01 COMMUNITY SERVICES SUPERVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for operating grants to non-traditional community service providers in Baltimore City.

Appropriation Statement:	2007 Allowance
12 Grants, Subsidies and Contributions	<u>230,000</u>
Total Expenditure	<u><u>230,000</u></u>
 General Fund Expenditure	 <u><u>230,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

WESTERN REGIONAL OPERATIONS

V00F03.02 RESIDENTIAL CONTRACTUAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for operating contracts for Thomas O'Farrell Youth Center and Sykesville Structured Shelter Care.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>913,260</u>
Total Expenditure	<u><u>913,260</u></u>
 General Fund Expenditure	 <u><u>913,260</u></u>

DEPARTMENT OF JUVENILE SERVICES

WESTERN REGIONAL OPERATIONS

V00F03.02 RESIDENTIAL CONTRACTUAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for expenses related to "per-diem" residential placements of youth committed to the Department of Juvenile Services and other necessary expenses incurred in fiscal year 2006 but paid in fiscal year 2007.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>1,545,000</u>
Total Expenditure	<u><u>1,545,000</u></u>
 General Fund Expenditure	 <u><u>1,545,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

WESTERN REGIONAL OPERATIONS

V00F03.06 STATEWIDE YOUTH CENTERS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for expenses related to health services and other necessary expenses incurred in fiscal year 2006 but paid in fiscal year 2007.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>208,000</u>
Total Expenditure	<u><u>208,000</u></u>
 General Fund Expenditure	 <u><u>208,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

WESTERN REGIONAL OPERATIONS

V00F03.09 RESIDENTIAL SUPPORT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for substance abuse treatment to offset a reduction in federal funding.

Appropriation Statement:	2007 Allowance
01 Salaries, Wages and Fringe Benefits	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	324,000
Federal Fund Expenditure	<u>-324,000</u>
Total	<u><u>0</u></u>
Federal Fund Income:	
93.959 Block Grants for Prevention and Treatment of Substance Abuse	-324,000

Classification of Employment:	Authorized Positions	2007 Allowance
Salaries and Wages		0

DEPARTMENT OF MARYLAND STATE POLICE

MARYLAND STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide funds for the cost of continuing litigation associated with the lawsuit of the National Association for the Advancement of Colored People (NAACP) vs. Maryland State Police.

Appropriation Statement:	2007 Allowance
02 Technical and Special Fees	<u>250,000</u>
Total Expenditure	<u><u>250,000</u></u>
General Fund Expenditure	<u><u>250,000</u></u>

DEPARTMENT OF MARYLAND STATE POLICE

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2007 to provide the General Fund contribution for a study to review the mission of the State of Maryland helicopter fleet and the replacement of the current Medevac fleet operated by the Maryland State Police.

Appropriation Statement:	2007 Allowance
08 Contractual Services	<u>113,000</u>
Total Expenditure	<u><u>113,000</u></u>
 General Fund Expenditure	 <u><u>113,000</u></u>

DEPARTMENT OF MARYLAND STATE POLICE

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the purchase of laboratory equipment for the Forensic Services Laboratory.

Appropriation Statement:	2007 Allowance
11 Equipment - Additional	<u>400,000</u>
Total Expenditure	<u><u>400,000</u></u>
 Federal Fund Expenditure	 <u><u>400,000</u></u>
 Federal Fund Income:	
AA.W00 Asset Seizure Funds	400,000

DEPARTMENT OF MARYLAND STATE POLICE

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in FY 2007 to provide funds for the purchase of replacement handguns for State troopers.

Appropriation Statement:	2007 Allowance
09 Supplies and Materials	<u>892,000</u>
Total Expenditure	<u><u>892,000</u></u>
 Federal Fund Expenditure	 <u><u>892,000</u></u>
 Federal Fund Income:	
AA.W00 Assest Seizure Funds	892,000

DEPARTMENT OF MARYLAND STATE POLICE

MARYLAND STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL

Program and Performance:

This deficiency appropriation is necessary to appropriate additional special funds available in FY 2007 to provide funds to make final payments to recipients of Vehicle Theft Prevention Council grants in FY 2005 and FY 2006.

Appropriation Statement:	2007 Allowance
12 Grants, Subsidies and Contributions	<u>451,000</u>
Total Expenditure	<u><u>451,000</u></u>
 Special Fund Expenditure	 <u><u>451,000</u></u>
 Special Fund Income:	
W00380 Vehicle Theft Prevention Fund	451,000