

DEFICIENCY APPROPRIATIONS

Fiscal Year 2008

SUMMARY OF 2008 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Department of Disabilities	60,000
Maryland Energy Administration	2,000,000
Executive Department-Boards, Commissions and Offices	350,569
Maryland Stadium Authority	270,557
Military Department	1,000,000
Comptroller of Maryland	683,700
Department of Assessment and Taxation	1,206,917
Department of Budget and Management	1,575,210
Department of General Services	150,000
Department of Transportation	22,310,413
Department of Natural Resources	3,732,890
Department of Agriculture	6,376,163
Department of Health and Mental Hygiene	13,530,248
Department of Human Resources	18,501,802
Department of Labor, Licensing and Regulation	5,673,132
Department of Public Safety and Correctional Services	12,161,485
Support for State Operated Institutions of Higher Education	750,000
Baltimore City Community College	750,000
Department of the Environment	6,078,498
Department of Juvenile Services	27,198,001
Department of State Police	1,371,192

Total Deficiencies	<u>125,730,777</u>
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Appropriation Statement:	2008 Allowance
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Salaries, Wages and Fringe Benefits	21,608,355
Technical and Special Fees	308,495
Operating Expenses	103,813,927

Total Expenditures	<u>125,730,777</u>
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General Fund Expenditure	60,397,109
Special Fund Expenditure	26,301,289
Federal Fund Expenditure	38,282,379
Current Unrestricted Expenditure	750,000

Total Funds	<u>125,730,777</u>
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Less General Funds in Higher Education	750,000
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Net Total Funds	<u>124,980,777</u>
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MARYLAND DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for the Technology Assistance Program.

Appropriation Statement:	2008 Allowance
12 Grants, Subsidies and Contributions	<u>60,000</u>
Total Expenditure	<u><u>60,000</u></u>
 Federal Fund Expenditure	 <u><u>60,000</u></u>
 Federal Fund Income:	
84.224 Assistive Technology	60,000

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for energy efficiency programs.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>
 Special Fund Expenditure	 <u><u>1,000,000</u></u>
 Special Fund Income:	
D13302 Energy Overcharge Restitution Trust Fund	1,000,000

MARYLAND ENERGY ADMINISTRATION

D13A13.02 COMMUNITY ENERGY LOAN PROGRAM - CAPITAL APPROPRIATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for loans for energy efficiency programs.

Appropriation Statement:	2008 Allowance
14 Land and Structures	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>
 Special Fund Expenditure	 <u><u>500,000</u></u>
 Special Fund Income:	
D13302 Energy Overcharge Restitution Trust Fund	500,000

MARYLAND ENERGY ADMINISTRATION

D13A13.03 STATE AGENCY LOAN PROGRAM - CAPITAL APPROPRIATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for loans for energy efficiency programs for State agencies.

Appropriation Statement:	2008 Allowance
14 Land and Structures	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>
 Special Fund Expenditure	 <u><u>500,000</u></u>
 Special Fund Income:	
D13302 Energy Overcharge Restitution Trust Fund	500,000

EXECUTIVE DEPARTMENT- BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to the State's Attorneys' Coordination Council for enhanced services to victims and witnesses to better facilitate their participation in criminal proceedings.

Appropriation Statement:	2008 Allowance
12 Grants & Subsidies	<u>350,569</u>
Total Expenditure	<u><u>350,569</u></u>
 Special Fund Expenditure	 <u><u>350,569</u></u>
 Special Fund Income:	
D15311 Victim and Witness Protection and Relocation Fund	350,569

MARYLAND STADIUM AUTHORITY

D28A03.55 BALTIMORE CONVENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for the State's share of the Baltimore City Convention Center's fiscal year 2007 operating deficit.

Appropriation Statement:	2008 Allowance
12 Grants, Subsidies and Contributions	<u>270,557</u>
Total Expenditure	<u><u>270,557</u></u>
 General Fund Expenditure	 <u><u>270,557</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 2008 to provide funds to offset the increased share of Federal Funds being distributed to local governments.

Appropriation Statement:	2008 Allowance
12 Grants, Subsidies and Contributions	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>
 General Fund Expenditure	 <u><u>1,000,000</u></u>

COMPTROLLER OF MARYLAND

BUREAU OF REVENUE ESTIMATES

E00A03.01 ESTIMATING OF REVENUES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for programming costs to collect data for additional reporting requirements established in Chapter 2 of Laws of the 2007 Special Session.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>325,000</u>
Total Expenditure	<u><u>325,000</u></u>
 General Fund Expenditure	 <u><u>325,000</u></u>

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to print and mail notices to taxpayers informing them of the tax law changes implemented during the 2007 Special Session.

Appropriation Statement:	2008 Allowance
03 Communications	233,015
08 Contractual Services	109,288
09 Supplies and Materials	<u>16,397</u>
Total Expenditure	<u><u>358,700</u></u>
General Fund Expenditure	<u><u>358,700</u></u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for the reimbursement of Homeowners' Tax Credits to local governments.

Appropriation Statement:

	2008 Allowance
12 Grants, Subsidies and Contributions	<u>664,000</u>
Total Expenditure	<u><u>664,000</u></u>
 General Fund Expenditure	 <u><u>664,000</u></u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to implement the new law that requires homeowners to file applications with SDAT to qualify for the Homestead Property Tax Credit.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	168,797
03 Communication	69,800
08 Contractual Services	142,920
11 Equipment Additional	<u>7,000</u>
Total Expenditure	<u><u>388,517</u></u>
Special Fund Expenditure	<u><u>388,517</u></u>
Special Fund Income:	
E50301 Local Subdivision Participation	388,517

Classification of Employment:

	Authorized Positions	2008 Allowance
Regular Earnings		145,508
Fringe Benefits		77,070
Turnover Expectancy		<u>-53,781</u>
Total	<u> </u>	<u><u>168,797</u></u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to implement the new Ground Rent Program, which requires SDAT to maintain an on-line registry of properties that are subject to ground leases.

Appropriation Statement:	2008 Allowance
03 Communication	19,400
08 Contractual Services	119,965
09 Supplies and Materials	1,275
10 Replacement Equipment	<u>13,760</u>
Total Expenditure	<u><u>154,400</u></u>
Special Fund Expenditure	<u><u>154,400</u></u>
Special Fund Income:	
E50302 Ground Rent Registration Fees	154,400

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.03 CENTRAL COLLECTION UNIT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for postage to notify individuals in writing that their federal vendor payments are subject to offset by the U.S. Treasury to satisfy State debts.

Appropriation Statement:	2008 Allowance
03 Communications	<u>330,000</u>
Total Expenditure	<u><u>330,000</u></u>
 Special Fund Expenditure	 <u><u>330,000</u></u>
 Special Fund Income:	
F10301 Collection Fees	330,000

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 2008 to provide funds to reimburse the federal government for the federal portion of funds received from refunds as a result of audits of the State's payments for telephone services for fiscal years 1997 to 2007. The funding for the audit recoveries were received in fiscal year 2007.

Appropriation Statement:	2008 Allowance
03 Communications	<u>1,245,210</u>
Total Expenditure	<u><u>1,245,210</u></u>
 General Fund Expenditure	 <u><u>1,245,210</u></u>

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 supplement the appropriation for fiscal year 2008 to provide funds for janitorial services performed at the 6 St. Paul Street Building in Baltimore; the Annapolis Public Buildings and Grounds and the Baltimore Public Buildings and Grounds.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>150,000</u>
Total Expenditure	<u><u>150,000</u></u>
 General Fund Expenditure	 <u><u>150,000</u></u>

MARYLAND DEPARTMENT OF TRANSPORTATION

MASS TRANSIT ADMINISTRATION

J00H01.01 TRANSIT ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for miscellaneous items including increased contract obligations, grants and other operating costs.

Appropriation Statement:	2008 Allowance
04 Travel	-16,666
07 Motor Vehicle Operation and Maintenance	-94,753
08 Contractual Services	<u>475,000</u>
Total Expenditure	<u><u>363,581</u></u>
Special Fund Expenditure	<u><u>363,581</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	363,581

MARYLAND DEPARTMENT OF TRANSPORTATION

MASS TRANSIT ADMINISTRATION

J00H01.02 BUS OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for bus operations in the Baltimore Metropolitan area. These expenditures will provided needed security maintenance and meet increasing fuel costs for core bus service.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	-845,000
03 Communication	-25,000
04 Travel	-16,667
07 Motor Vehicle Operation and Maintenance	2,059,799
08 Contractual Services	<u>-25,000</u>
Total Expenditure	<u><u>1,148,132</u></u>
Special Fund Expenditure	<u><u>1,148,132</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	1,148,132

Classification of Employment:	Authorized Positions	2008 Allowance
Regular Earnings		155,000
Overtime		<u>-1,000,000</u>
Total	<u> </u>	<u><u>-845,000</u></u>

MARYLAND DEPARTMENT OF TRANSPORTATION

MASS TRANSIT ADMINISTRATION

J00H01.02 BUS OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for the MTA Mobility Program and its relocation of reservation operations to Patterson Avenue.

Appropriation Statement:	2008 Allowance
02 Technical and Special Fees	-100,000
07 Motor Vehicle Operation and Maintenance	576,873
08 Contractual Services	7,416,214
13 Fixed Charges	<u>338,411</u>
Total Expenditure	<u><u>8,231,498</u></u>
Special Fund Expenditure	<u><u>8,231,498</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	8,231,498

MARYLAND DEPARTMENT OF TRANSPORTATION

MASS TRANSIT ADMINISTRATION

J00H01.02 BUS OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for union contract increases. These contracts are negotiated each fall and the exact amounts needed for fiscal year 2008 could not be predicted when the budget was prepared.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	<u>6,001,558</u>
Total Expenditure	<u><u>6,001,558</u></u>
Special Fund Expenditure	<u><u>6,001,558</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	6,001,558

Classification of Employment:	Authorized Positions	2008 Allowance
Fringe Benefits		6,001,558

MARYLAND DEPARTMENT OF TRANSPORTATION

MASS TRANSIT ADMINISTRATION

J00H01.04 RAIL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for increased fixed fees associated with CSX's executed contract, increased maintenance of MARC passenger cars, and three additional evening trips on the Penn Line beginning February 2008.

Appropriation Statement:	2008 Allowance
04 Travel	-16,667
07 Vehicle Maintenance	217,500
08 Contractual Services	2,486,449
09 Supplies and Materials	<u>-50,000</u>
Total Expenditure	<u><u>2,637,282</u></u>
Special Fund Expenditure	<u><u>2,637,282</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	2,637,282

MARYLAND DEPARTMENT OF TRANSPORTATION

MASS TRANSIT ADMINISTRATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for the MTA commuter bus program based on existing contracts and changing fuel prices, as well as increased demand for service in fiscal year 2008.

Appropriation Statement:	2008 Allowance
08 Contractual Services	3,728,362
12 Grants, Subsidies, and Contributions	<u>200,000</u>
Total Expenditure	<u><u>3,928,362</u></u>
Special Fund Expenditure	<u><u>3,928,362</u></u>
Special Fund Income:	
J00301 Transportation Trust Fund	3,928,362

DEPARTMENT OF NATURAL RESOURCES

FORESTRY SERVICE

K00A02.09 FORESTRY SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to replace ash trees as part of the Department of Agriculture's Emerald Ash Borer's eradication effort.

Appropriation Statement:	2008 Allowance
03 Communication	200
08 Contractual Services	2,300
09 Supplies and Materials	<u>205,138</u>
Total Expenditure	<u><u>207,638</u></u>
Special Fund Expenditure	207,638
Special Fund Income:	
K00329 Reforestation Fund	207,638

DEPARTMENT OF NATURAL RESOURCES

WILDLIFE AND HERITAGE SERVICE

K00A03.01 WILDLIFE AND HERITAGE SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for monitoring of Maryland's bird population for Avian Influenza; monitoring of Maryland's deer population for Chronic Wasting Disease; and restoring 400 acres of salt marsh in Worcester County.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	111,016
04 Travel	1,000
07 Motor Vehicle Operation and Maintenance	14,375
09 Supplies and Materials	<u>16,009</u>
 Total Expenditure	 <u><u>142,400</u></u>
 Federal Fund Expenditure	 <u><u>142,400</u></u>
 Federal Fund Income:	
10.025 Plant and Animal Disease, Pest Control, and Animal Care	21,000
10.028 USDA-APHIS-Wildlife Services	100,000
66.461 Wetlands Protection, State Development Grants	<u>21,400</u>
Total	<u><u>142,400</u></u>

Classification of Employment:

	Authorized Positions	2008 Allowance
Regular Earnings		102,400
Fringe Benefits		<u>8,616</u>
Total	<u><u>0</u></u>	<u><u>111,016</u></u>

DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.01 STATE-WIDE OPERATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for the Maryland Conservation Corps program.

Appropriation Statement:	2008 Allowance
02 Technical and Special Fees	142,000
04 Travel	1,700
08 Contractual Services	<u>73,700</u>
Total Expenditure	<u><u>217,400</u></u>
Federal Fund Expenditure	<u><u>217,400</u></u>
Federal Fund Income:	
94.006 AmeriCorps	217,400

DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.06 REVENUE OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for the operation of the Maryland Park Service Concession Program.

Appropriation Statement:	2008 Allowance
09 Supplies and Materials	<u>149,500</u>
Total Expenditure	<u><u>149,500</u></u>
 Special Fund Expenditure	 <u><u>149,500</u></u>
 Special Fund Income:	
K00356 Forest and Park Concession Fund	149,500

DEPARTMENT OF NATURAL RESOURCES

CAPITAL GRANTS AND LOAN ADMINISTRATION

K00A05.10 OUTDOOR RECREATION LAND LOAN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide design funds for the Harriet Tubman Underground Railroad State Park development. The appropriation for Department of Natural Resources Capital Improvements will increase by \$1.6 million, and the appropriation for the State portion of POS land acquisition funds will decrease by \$1.6 million.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>0</u>
Total Expenditure	<u><u>0</u></u>
Special Fund Expenditure	<u><u>0</u></u>
Special Fund Income:	
K00351 POS Transfer Tax	0

DEPARTMENT OF NATURAL RESOURCES

NATURAL RESOURCES POLICE

K00A07.01 GENERAL DIRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for maritime security and boating safety activities.

Appropriation Statement:	2008 Allowance
08 Contractual Services	800,000
11 Equipment Additional	<u>225,840</u>
Total Expenditure	<u><u>1,025,840</u></u>
 Federal Fund Expenditure	 <u><u>1,025,840</u></u>
 Federal Fund Income:	
97.012 Boating Safety Financial Assistance	800,000
97.056 Port Security Grant for Critical National Seaports	<u>225,840</u>
Total	<u><u>1,025,840</u></u>

DEPARTMENT OF NATURAL RESOURCES

NATURAL RESOURCES POLICE

K00A07.04 FIELD OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for equipment purchases and overtime costs in the High Intensity Drug Trafficking (HIDTA) program, boating safety activities, training, and purchase of a vessel.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	543,165
03 Communications	3,000
04 Travel	1,000
07 Motor Vehicle Operation & Maintenance	130,658
08 Contractual Services	9,000
09 Supplies & Materials	6,000
10 Equipment - Replacement	10,000
11 Equipment Additional	139,989
13 Fixed Charges	<u>300</u>
Total Expenditure	<u><u>843,112</u></u>
Federal Fund Expenditure	<u><u>843,112</u></u>
Federal Fund Income:	
AB.K00 Department of Justice Forfeiture and Seizure Program	144,202
11.426 Financial Assistance for Centers for Coastal Ocean Science	298,910
97.012 Boating Safety Financial Assistance	<u>400,000</u>
Total	<u><u>843,112</u></u>

Classification of Employment:

	Authorized Positions	2008 Allowance
Regular Earnings		400,000
Overtime		<u>143,165</u>
Total	<u><u>0</u></u>	<u><u>543,165</u></u>

DEPARTMENT OF NATURAL RESOURCES

NATURAL RESOURCES POLICE

K00A07.05 WATERWAY MANAGEMENT SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for boating safety activities.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	<u>75,000</u>
Total Expenditure	<u><u>75,000</u></u>
 Federal Fund Expenditure	 <u><u>75,000</u></u>
 Federal Fund Income:	
97.012 Boating Safety Financial Assistance	75,000

Classification of Employment:	Authorized Positions	2008 Allowance
Regular Earnings		75,000

DEPARTMENT OF NATURAL RESOURCES

NATURAL RESOURCES POLICE

K00A07.05 WATERWAY MANAGEMENT SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to cover maintenance and repair costs of the vessels assigned to the Hydrographic Operations Division.

Appropriation Statement:	2008 Allowance
07 Motor Vehicle Operation and Maintenance	<u>150,000</u>
Total Expenditure	<u><u>150,000</u></u>
 Special Fund Expenditure	 <u><u>150,000</u></u>
 Special Fund Income:	
K00342 Waterway Improvement Fund	150,000

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.05 POWER PLANT ASSESSMENT PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for the program's research activities in support of Maryland Energy Administration's new energy efficiency initiatives.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>210,000</u>
Total Expenditure	<u><u>210,000</u></u>
 Special Fund Expenditure	 <u><u>210,000</u></u>
 Special Fund Income:	
K00310 Environmental Trust Fund	210,000

DEPARTMENT OF NATURAL RESOURCES

FISHERIES SERVICE

K00A17.06 INLAND FISHERIES MANAGEMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for maintenance and repairs at the Bear Creek facility.

Appropriation Statement:	2008 Allowance
08 Contractual Services	132,000
09 Supplies and Materials	197,000
14 Land and Structures	<u>15,000</u>
Total Expenditure	<u><u>344,000</u></u>
Special Fund Expenditure	<u><u>344,000</u></u>
Special Fund Income:	
K00338 Fisheries Management and Protection Fund	344,000

DEPARTMENT OF NATURAL RESOURCES

FISHERIES SERVICE

K00A17.08 ESTUARINE AND MARINE FISHERIES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for the Maryland Catch Card Census Program for Atlantic Bluefin Tuna and Billfish landings.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>35,000</u>
Total Expenditure	<u>35,000</u>
 Federal Fund Expenditure	 <u>35,000</u>
 Federal Fund Income:	
VC.K00 Various Federal Contracts	35,000

DEPARTMENT OF NATURAL RESOURCES

FISHERIES SERVICE

K00A17.08 ESTUARINE AND MARINE FISHERIES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for yellow perch management.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>100,000</u>
Total Expenditure	<u><u>100,000</u></u>
 Special Fund Expenditure	 <u><u>100,000</u></u>
 Special Fund Income:	
K00312 Fisheries Research and Development Fund	100,000

DEPARTMENT OF NATURAL RESOURCES

FISHERIES SERVICE

K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for research in oyster restoration alternatives.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>233,000</u>
Total Expenditure	<u><u>233,000</u></u>
 Federal Fund Expenditure	 <u><u>233,000</u></u>
 Federal Fund Income:	
11.457 Chesapeake Bay Studies	233,000

MARYLAND DEPARTMENT OF AGRICULTURE

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.18 RURAL MARYLAND COUNCIL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for grants to rural serving nonprofit organizations.

Appropriation Statement:	2008 Allowance
12 Grants, Subsidies, and Contributions	<u>20,000</u>
Total Expenditure	<u><u>20,000</u></u>
 Special Fund Expenditure	 <u><u>20,000</u></u>
 Special Fund Income:	
L00300 Regular Share of Racing Revenue	20,000

MARYLAND DEPARTMENT OF AGRICULTURE

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.19 MARYLAND AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for grants to rural serving nonprofit organizations.

Appropriation Statement:	2008 Allowance
12 Grants, Subsidies, and Contributions	<u>20,000</u>
Total Expenditure	<u><u>20,000</u></u>
 Special Fund Expenditure	 <u><u>20,000</u></u>
 Special Fund Income:	
L00300 Regular Share of Racing Revenue	20,000

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 2008 to provide funds to replace lost federal funds with general funds for gypsy moth suppression.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	367,668
02 Technical and Special Fees	61,495
03 Communication	28,000
04 Travel	80,000
07 Motor Vehicle Operation and Maintenance	50,000
08 Contractual Services	3,234,000
09 Supplies and Materials	27,000
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Total Expenditure	<u>3,848,163</u>
General Fund Expenditure	3,488,163
Special Fund Expenditure	360,000
Total	<u>3,848,163</u>

Special Fund Income:	
L00322 County and Other Participation	360,000

Classification of Employment:	Authorized Positions	2008 Allowance
Regular Earnings		365,154
Fringe Benefits		129,774
Turnover Expectancy		-127,260
Total	<hr/>	<u>367,668</u>

MARYLAND DEPARTMENT OF AGRICULTURE

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.04 PESTICIDE REGULATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to replace reduced general funds with special funds for the program manager position.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	<u>73,000</u>
Total Expenditure	<u><u>73,000</u></u>
 Special Fund Expenditure	 <u><u>73,000</u></u>
 Special Fund Income:	
L00362 Registration and Inspection Fees	73,000

Classification of Employment:	Authorized Positions	2008 Allowance
Regular Earnings		73,000

MARYLAND DEPARTMENT OF AGRICULTURE

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to eradicate the emerald ash borer.

Appropriation Statement:	2008 Allowance
02 Technical and Special Fees	180,000
03 Communication	10,000
04 Travel	10,000
07 Motor Vehicle Operation and Maintenance	50,000
08 Contractual Services	1,610,000
09 Supplies and Materials	<u>40,000</u>
Total Expenditure	<u><u>1,900,000</u></u>
Federal Fund Expenditure	<u><u>1,900,000</u></u>
Federal Fund Income:	
10.025 Plant, Pest, and Animal Disease, Pest Control, and Animal Care	1,900,000

MARYLAND DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

L00A15.03 RESOURCE CONSERVATION OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to implement and refine agricultural best management practices.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	162,000
02 Technical and Special Fees	25,000
04 Travel	3,000
07 Motor Vehicle Operation and Maintenance	6,000
08 Contractual Services	75,000
09 Supplies and Materials	3,000
11 Equipment - Additional	30,000
12 Grants, Subsidies, and Contributions	<u>211,000</u>
 Total Expenditure	 <u><u>515,000</u></u>
 Special Fund Expenditure	 315,000
Federal Fund Expenditure	<u>200,000</u>
Total	<u><u>515,000</u></u>
 Special Fund Income:	
L00303 National Fish and Wildlife Foundation	315,000
 Federal Fund Income:	
10.912 Environmental Quality Incentives Program	200,000

Classification of Employment:

	Authorized Positions	2008 Allowance
Regular Earnings		162,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FAMILY HEALTH ADMINISTRATION

M00F03.02 FAMILY HEALTH SERVICES AND PRIMARY CARE

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in fiscal year 2008 to provide funds for increased Women, Infants and Children activities.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>12,931,385</u>
Total Expenditure	<u><u>12,931,385</u></u>
Federal Fund Expenditure	<u><u>12,931,385</u></u>
Federal Fund Income:	
10.557 Special Supplemental Nutrition Program for Women, Infants and Children	12,931,385

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

ROSEWOOD CENTER

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to cover the Intermediate Care Facility for the Mentally Retarded provider fee on State Residential Centers.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>439,361</u>
Total Expenditure	<u><u>439,361</u></u>
General Fund Expenditure	<u><u>439,361</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HOLLY CENTER

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to cover the Intermediate Care Facility for the Mentally Retarded provider fee on State Residential Centers.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>102,792</u>
Total Expenditure	<u><u>102,792</u></u>
General Fund Expenditure	<u><u>102,792</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

POTOMAC CENTER

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to cover the Intermediate Care Facility for the Mentally Retarded provider fee on State Residential Centers.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>30,671</u>
Total Expenditure	<u><u>30,671</u></u>
General Fund Expenditure	<u><u>30,671</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOSEPH D. BRANDENBURG CENTER

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to cover the Intermediate Care Facility for the Mentally Retarded provider fee on State Residential Centers.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>26,039</u>
Total Expenditure	<u><u>26,039</u></u>
General Fund Expenditure	<u><u>26,039</u></u>

DEPARTMENT OF HUMAN RESOURCES

COMMUNITY SERVICES ADMINISTRATION

N00C01.04 LEGAL SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for legal services for Children In Need of Assistance (CINA) and Termination of Parental Rights (TPR) program contracts.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>5,600,000</u>
Total Expenditure	<u><u>5,600,000</u></u>
General Fund Expenditure	3,700,000
Federal Fund Expenditure	<u>1,900,000</u>
Total	<u><u>5,600,000</u></u>
Federal Fund Income:	
93.658 Foster Care-Title IV-E	1,900,000

DEPARTMENT OF HUMAN RESOURCES

COMMUNITY SERVICES ADMINISTRATION

N00C01.12 OFFICE OF HOME ENERGY PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for the Electric Universal Service Program (EUSP) to offset the rise of electricity costs for low-income Marylanders.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>4,943,000</u>
Total Expenditure	<u><u>4,943,000</u></u>
 General Fund Expenditure	 <u><u>4,943,000</u></u>

DEPARTMENT OF HUMAN RESOURCES

COMMUNITY SERVICES ADMINISTRATION

N00C01.12 OFFICE OF HOME ENERGY PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for the Maryland Energy Assistance Program (MEAP) for home energy financial assistance to low-income citizens.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>4,870,563</u>
Total Expenditure	<u><u>4,870,563</u></u>
 Federal Fund Expenditure	 <u><u>4,870,563</u></u>
 Federal Fund Income:	
93.568 Low-Income Home Energy Assistance	4,870,563

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.04 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for interface modifications to the Client Automated Resource and Eligibility System (CARES) and to the Service Access Information Link (SAIL) information systems.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>1,492,088</u>
Total Expenditure	<u><u>1,492,088</u></u>
General Fund Expenditure	637,807
Federal Fund Expenditure	<u>854,281</u>
Total	<u><u>1,492,088</u></u>
Federal Fund Income:	
10.561 State Administrative Matching Grants for Food Stamp Program	127,075
93.558 Temporary Assistance for Needy Families	127,075
93.778 Medical Assistance Program	<u>600,131</u>
Total	<u><u>854,281</u></u>

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to improve the operation of child support programs and to provide funds for the Erasing Borders Program under the demonstration authority of section 1115(a) of the Social Security Act.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>491,379</u>
Total Expenditure	<u><u>491,379</u></u>
 Federal Fund Expenditure	 <u><u>491,379</u></u>
 Federal Fund Income:	
93.563 Child Support Enforcement	341,379
93.564 Child Support Enforcement Research	<u>150,000</u>
Total	<u><u>491,379</u></u>

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 DIRECTOR'S OFFICE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to improve the Program Access Index (PAI) that measures the ratio of food stamp participants to the number of people below 125% of poverty based on census data.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>1,104,772</u>
Total Expenditure	<u><u>1,104,772</u></u>
 Federal Fund Expenditure	 <u><u>1,104,772</u></u>
 Federal Fund Income:	
10.561 State Administrative Match Grants for Food Stamp Program	1,104,772

DEPARTMENT OF LABOR, LICENSING, AND REGULATIONS

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for the reclassification of financial examiners to improve the recruitment and retention of these specialized positions who perform financial examinations of banks and mortgage brokers in the State.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	<u>173,132</u>
Total Expenditure	<u><u>173,132</u></u>
 General Fund Expenditure	 <u><u>173,132</u></u>

Classification of Employment:	Authorized Positions	2008 Allowance
Reclassifications		173,132

DEPARTMENT OF LABOR, LICENSING, AND REGULATIONS

DIVISION OF WORKFORCE DEVELOPMENT

P00G01.01 OFFICE OF THE ASSISTANT SECRETARY

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for training services and market analysis to increase employment opportunities due to the transition of workers related to the Base Realignment and Closure (BRAC).

Appropriation Statement:	2008 Allowance
12 Grants, Subsidies and Contributions	5,500,000
Total Expenditure	<u>5,500,000</u>
 Federal Fund Expenditure	 <u>5,500,000</u>
 Federal Fund Income:	
17.258 WIA Adult Activities	1,500,000
17.260 WIA Dislocated Workers	4,000,000

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 2008 to provide funds for death benefits for survivors of military personnel and public safety personnel killed in the line of duty.

Appropriation Statement:	2008 Allowance
12 Grants, Subsidies and Contributions	<u>4,355,321</u>
Total Expenditure	<u><u>4,355,321</u></u>
 General Fund Expenditure	 <u><u>4,355,321</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF CORRECTION - HEADQUARTERS

Q00B01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to cover the costs of inmates housed in other jurisdictions.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>228,145</u>
Total Expenditure	<u><u>228,145</u></u>
 General Fund Expenditure	 <u><u>228,145</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 2008 to provide funds for overtime costs.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	<u>5,719,244</u>
Total Expenditure	<u><u>5,719,244</u></u>
 General Fund Expenditure	 <u><u>5,719,244</u></u>

Classification of Employment:

	Authorized Positions	2008 Allowance
Overtime		5,719,244

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 2008 to provide funds to cover a special fund shortfall in the Drinking Driver Monitor Program fees.

Appropriation Statement:		2008 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	2008 Allowance
Salaries and Wages			0

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 2008 to provide funds for overtime costs.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	<u>795,584</u>
Total Expenditure	<u><u>795,584</u></u>
 General Fund Expenditure	 <u><u>795,584</u></u>

Classification of Employment:	Authorized Positions	2008 Allowance
Overtime		795,584

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PRETRIAL AND DETENTION SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for overtime costs.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,063,191</u>
Total Expenditure	<u><u>1,063,191</u></u>
 General Fund Expenditure	 <u><u>1,063,191</u></u>

Classification of Employment:

	Authorized Positions	2008 Allowance
Overtime		1,063,191

SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds to Baltimore City Community College for the purchase of land surrounding the campus in order to expand capacity.

Appropriation Statement:	2008 Allowance
12 Grants, Subsidies and Contributions	750,000
Total Expenditure	<u>750,000</u>
 General Fund Expenditure	 <u>750,000</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 2008 to provide funds for the purchase of land surrounding the campus in order to expand capacity.

Appropriation Statement:	2008 Allowance
14 Land and Structures	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>
 Current Unrestricted Expenditure	 <u><u>750,000</u></u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.05 CAPITAL APPROPRIATION- DRINKING WATER REVOLVING LOAN FUND

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in fiscal year 2008 to provide funds for loans for drinking water capital projects needed for environmental improvements.

Appropriation Statement:	2008 Allowance
14 Land and Structures	<u>5,745,000</u>
Total Expenditure	<u><u>5,745,000</u></u>
 Federal Fund Expenditure	 <u><u>5,745,000</u></u>
 Federal Fund Income:	
66.468 Capitalization Grants for Drinking Water State Revolving Funds	5,745,000

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SCIENCE SERVICES ADMINISTRATION

U00A05.01 SCIENCE SERVICES ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for a software upgrade in the Community Right to Know program.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>180,251</u>
Total Expenditure	<u><u>180,251</u></u>
 Special Fund Expenditure	 <u><u>180,251</u></u>
 Special Fund Income:	
U00352 Community Right to Know Fund	180,251

MARYLAND DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.01 COORDINATING OFFICES

Program and Performance:

This deficiency appropriation is necessary to appropriate additional federal funds available in fiscal year 2008 to provide funds for the development and implementation of the Environmental Information Exchange framework.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>153,247</u>
Total Expenditure	<u><u>153,247</u></u>
 Federal Fund Expenditure	 <u><u>153,247</u></u>
 Federal Fund Income:	
66.608 Environmental Information Exchange Network Grant Program	153,247

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 2008 to provide funds to reduce youth involvement in gangs and violent crime by addressing the drop out rate, school re-engagement, and workforce training.

Appropriation Statement:	2008 Allowance
12 Grants, Subsidies and Contributions	<u>138,001</u>
Total Expenditure	<u><u>138,001</u></u>
 Special Fund Expenditure	 <u><u>138,001</u></u>
 Special Fund Income:	
V00329 Baltimore City Public Schools-Youth Violence Prevention	138,001

DEPARTMENT OF JUVENILE SERVICES

RESIDENTIAL OPERATIONS

V00E01.02 RESIDENTIAL CONTRACTUAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide additional funds for residential per-diem placements.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>11,743,000</u>
Total Expenditure	<u><u>11,743,000</u></u>
 General Fund Expenditure	 <u><u>11,743,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

RESIDENTIAL OPERATIONS

V00E01.03 BALTIMORE CITY JUVENILE JUSTICE CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for overtime expenses at the Baltimore City Juvenile Justice Center and other Department of Juvenile Services facilities. Portions of this appropriation shall be transferred by budget amendment to other programs within Residential Operations.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	<u>3,385,000</u>
Total Expenditure	<u><u>3,385,000</u></u>
General Fund Expenditure	<u><u>3,385,000</u></u>

Classification of Employment:	Authorized Positions	2008 Allowance
Overtime		3,385,000

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 2008 to provide funds for overtime expenses within the Health Services Division.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	<u>240,000</u>
Total Expenditure	<u><u>240,000</u></u>
 General Fund Expenditure	 <u><u>240,000</u></u>

Classification of Employment:	Authorized Positions	2008 Allowance
Overtime		240,000

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 2008 to provide funds for overtime expenses within Community Services Supervision.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	<u>225,000</u>
Total Expenditure	<u><u>225,000</u></u>
 General Fund Expenditure	 <u><u>225,000</u></u>

Classification of Employment:	Authorized Positions	2008 Allowance
Overtime		225,000

DEPARTMENT OF JUVENILE SERVICES

WESTERN REGIONAL OPERATIONS

V00F03.01 REGION ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for start-up and operational costs for re-opening a secure committed residential treatment center at Victor Cullen Academy in Frederick County.

Appropriation Statement:	2008 Allowance
14 Land and Structures	<u>3,342,000</u>
Total Expenditure	<u><u>3,342,000</u></u>
 General Fund Expenditure	 <u><u>3,342,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

WESTERN REGIONAL OPERATIONS

V00F03.02 CONTRACTED RESIDENTIAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide additional funds for residential per-diem placements.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>4,275,000</u>
Total Expenditure	<u><u>4,275,000</u></u>
 General Fund Expenditure	 <u><u>4,275,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

WESTERN REGIONAL OPERATIONS

V00F03.05 WESTERN MARYLAND CHILDREN'S CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for overtime expenses at the Western Maryland Children's Center and other Department of Juvenile Services facilities. Portions of this appropriation shall be transferred by budget amendment to other programs within Western Regional Operations.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	<u>550,000</u>
Total Expenditure	<u><u>550,000</u></u>
 General Fund Expenditure	 <u><u>550,000</u></u>

Classification of Employment:

	Authorized Positions	2008 Allowance
Overtime		550,000

DEPARTMENT OF JUVENILE SERVICES

WESTERN REGIONAL OPERATIONS

V00F03.08 VICTOR CULLEN ACADEMY

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for start-up and operational costs for re-opening a secure committed residential treatment center at Victor Cullen Academy in Frederick County.

Appropriation Statement:	2008 Allowance
01 Salaries, Wages and Fringe Benefits	<u>2,800,000</u>
Total Expenditure	<u><u>2,800,000</u></u>
General Fund Expenditure	<u><u>2,800,000</u></u>

Classification of Employment:	Authorized Positions	2008 Allowance
Regular Earnings		2,800,000

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 2008 to provide funds for start-up and operational costs for re-opening a secure committed residential treatment center at Victor Cullen Academy in Frederick County.

Appropriation Statement:	2008 Allowance
08 Contractual Services	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>
 General Fund Expenditure	 <u><u>500,000</u></u>

DEPARTMENT OF MARYLAND STATE POLICE

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2008 to provide funds for carryover of costs from FY 2007 due to increased utility costs and unexpected physical structure repairs.

Appropriation Statement:	2008 Allowance
06 Fuel and Utilities	371,192
08 Contractual Services	<u>1,000,000</u>
Total Expenditure	<u><u>1,371,192</u></u>
General Fund Expenditure	<u><u>1,371,192</u></u>

