

DEFICIENCY APPROPRIATIONS

Fiscal Year 2009

SUMMARY OF 2009 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	3,500,000
Office of the Attorney General	1,304,254
Public Service Commission	2,309,282
Executive Department - Boards, Commissions, and Offices	62,000
Historic St Mary's City Commission	27,000
Department of Aging	230,612
Maryland Stadium Authority	193,777
Maryland Health Insurance Plan	2,301,233
Department of Assessment and Taxation	626,247
Maryland State Lottery Agency	2,368,635
Department of General Services	1,722,417
Department of Natural Resources	10,021,755
Department of Agriculture	80,000
Department of Health and Mental Hygiene	140,201,229
Department of Human Resources	20,430,920
Department of Labor, Licensing, and Regulation	10,417,300
Department of Public Safety and Correctional Services	15,322,000
Maryland State Department of Education	38,867,877
Maryland Higher Education Commission	163,796
Department of Housing and Community Development	25,332,054
Department of Juvenile Services	10,767,096

TOTAL	<u>286,249,484</u>
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Appropriation Statement:

**2009
Allowance**

Salaries, Wages and Fringe Benefits	19,326,724
Technical and Special Fees	6,701,425
Operating Expenses	<u>260,221,335</u>

Total Expenditures	<u>286,249,484</u>
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General Fund Expenditure	92,831,069
Special Fund Expenditure	77,727,458
Federal Fund Expenditure	<u>115,690,957</u>

Total	<u>286,249,484</u>
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OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to eliminate a carry forward shortfall from fiscal year 2008 and the continuation of all panel attorney activities in fiscal year 2009.

Appropriation Statement:	2009 Allowance
02 Technical and Special Fees	21,000
08 Contractual Services	<u>49,000</u>
Total Expenditure	<u><u>70,000</u></u>
General Fund Expenditure	<u><u>70,000</u></u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to eliminate a carry forward shortfall from fiscal year 2008 and the continuation of all panel attorney activities in fiscal year 2009.

Appropriation Statement:	2009 Allowance
02 Technical and Special Fees	2,846,000
03 Communication	35,000
04 Travel	40,000
08 Contractual Services	83,000
13 Fixed Charges	<u>134,000</u>
Total Expenditure	<u><u>3,138,000</u></u>
General Fund Expenditure	<u><u>3,138,000</u></u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to eliminate a carry forward shortfall from fiscal year 2008.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>190,000</u>
Total Expenditure	<u><u>190,000</u></u>
 General Fund Expenditure	 <u><u>190,000</u></u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to eliminate a carry forward shortfall from fiscal year 2008.

Appropriation Statement:	2009 Allowance
02 Technical and Special Fees	<u>102,000</u>
Total Expenditure	<u><u>102,000</u></u>
 General Fund Expenditure	 <u><u>102,000</u></u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to backfill general funds reduced by October 2008 Board of Public Works cost containment action.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>216,987</u>
Total Expenditure	<u><u>216,987</u></u>
Special Fund Expenditure	<u><u>216,987</u></u>
Special Fund Income:	
C81309 Securities Recoveries	216,987

Classification of Employment:

	2009 Allowance
Regular Earnings	216,987

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for expenditures related to the Home Builder Guaranty Fund Division as per Chapter 480, Laws of Maryland 2008 requirement, and to replace general fund reductions in the FY 2009 Budget Bill and reductions in October 2008 Board of Public Works cost containment action.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	889,000
02 Technical and Special Fees	182,162
08 Contractual Services	<u>16,105</u>
Total Expenditure	<u><u>1,087,267</u></u>
Special Fund Expenditure	<u><u>1,087,267</u></u>
Special Fund Income:	
C81302 Homebuilders	198,267
C81303 Consumer Protection Recoveries	<u>889,000</u>
	<u><u>1,087,267</u></u>

Classification of Employment:

	2009 Allowance
Regular Earnings	889,000

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for expert consultants to assist the Public Service Commission in cases before the Federal Energy Regulatory Commission and PJM Interconnection LLC.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>2,000,000</u>
Total Expenditure	<u><u>2,000,000</u></u>
Special Fund Expenditure	<u><u>2,000,000</u></u>
Special Fund Income:	
C90303 Public Utility Regulation Fund	2,000,000

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to reflect the federal reimbursement of funds to the Public Service Commission Engineering Investigations Program.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	243,465
03 Communication	1,260
04 Travel	4,023
07 Motor Vehicle Operation and Maintenance	8,923
09 Supplies and Materials	20
13 Fixed Charges	<u>51,591</u>
Total Expenditure	<u><u>309,282</u></u>
Federal Fund Expenditure	<u><u>309,282</u></u>
Federal Fund Income:	
20.700 Pipeline Safety	309,282

Classification of Employment:

	2009 Allowance
Regular Earnings	179,802
Fringe Benefits	<u>63,663</u>
Total	<u><u>243,465</u></u>

EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES

BOARDS, COMMISSIONS, AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for fuel and utilities for the Banneker-Douglas Museum.

Appropriation Statement:	2009 Allowance
06 Fuel and Utilities	62,000
Total Expenditure	<u>62,000</u>
 General Fund Expenditure	 <u>62,000</u>

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for museum operations to replace general funds reduced through October 2008 Board of Public Works cost containment action.

Appropriation Statement:	2009 Allowance
09 Supplies and Materials	<u>27,000</u>
Total Expenditure	<u><u>27,000</u></u>
Special Fund Expenditure	<u><u>27,000</u></u>
Special Fund Income:	
D17301 Historic St. Mary's City Revenue	27,000

MARYLAND DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to offset General Fund reductions approved by the Board of Public Works and to provide funds for evidence based health promotion programs.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	54,000
12 Grants, Subsidies and Contributions	<u>176,612</u>
Total Expenditure	<u><u>230,612</u></u>
 Special Fund Expenditure	 <u><u>230,612</u></u>
 Special Fund Income:	
D26301 Registration Fees -- Continuing Care Program	54,000
D26304 The Harry and Jeanette Weinberg Foundation	<u>176,612</u>
Total	<u><u>230,612</u></u>

Classification of Employment:

	2009 Allowance
Regular Earnings	54,000

MARYLAND STADIUM AUTHORITY

D28A03.58 OCEAN CITY CONVENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for the State portion of the Ocean City Convention Center operating deficit.

Appropriation Statement:	2009 Allowance
12 Grants, Subsidies, and Contributions	<u>193,777</u>
Total Expenditure	<u><u>193,777</u></u>
 General Fund Expenditure	 <u><u>193,777</u></u>

MARYLAND INSURANCE ADMINISTRATION

HEALTH INSURANCE SAFETY NET PROGRAMS

D80Z02.01 MARYLAND HEALTH INSURANCE PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to support Maryland Health Insurance Plan operations.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>2,301,233</u>
Total Expenditure	<u><u>2,301,233</u></u>
 Federal Fund Expenditure	 <u><u>2,301,233</u></u>
 Federal Fund Income:	
93.780 Grants to States for Operation of Qualified High-Risk Pools	2,301,233

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.02 REAL PROPERTY VALUATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for a court ordered judgment.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	437,273
13 Fixed Charges	<u>48,974</u>
Total Expenditure	<u><u>486,247</u></u>
General Fund Expenditure	<u><u>486,247</u></u>

Classification of Employment:

	2009 Allowance
Regular Earnings	394,212
Fringe Benefits	<u>43,061</u>
Total	<u><u>437,273</u></u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to replace general funds reduced in October 2008 Board of Public Works cost containment action.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	95,628
08 Contractual Services	<u>18,000</u>
Total Expenditure	<u><u>113,628</u></u>
Special Fund Expenditure	<u><u>113,628</u></u>
Special Fund Income:	
C00303 Administration of Local Tax Credits	18,000
E50301 Local Subdivision Participation	<u>95,628</u>
	<u><u>113,628</u></u>

Classification of Employment:

	2009 Allowance
Regular Earnings	95,628

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for overtime in the Homestead Property Tax Credit program.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>26,372</u>
Total Expenditure	<u><u>26,372</u></u>
 Special Fund Expenditure	 <u><u>26,372</u></u>
 Special Fund Income:	
E50301 Local Subdivision Participation	26,372

Classification of Employment:	2009 Allowance
Overtime	26,372

MARYLAND STATE LOTTERY AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for vendor application evaluation and program operations. The majority of special fund costs will be reimbursed by applicant fees.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	227,270
03 Communication	21,565
04 Travel	34,000
06 Fuel and Utilities	20,000
08 Contractual Services	1,712,800
09 Supplies and Materials	7,000
10 Equipment Replacement	335,000
13 Fixed Charges	<u>11,000</u>
Total Expenditure	<u><u>2,368,635</u></u>
General Fund Expenditure	668,635
Special Fund Expenditure	<u>1,700,000</u>
Total	<u><u>2,368,635</u></u>
Special Fund Income:	
E75301 Lottery Ticket Sales	1,700,000

Classification of Employment:

	Authorized Positions	2009 Allowance
1 Administrator V	1.0	25,648
2 Administrator II	3.0	61,008
3 Admin Spec III	1.0	14,875
4 Asst Attorney General VII	1.0	37,264
5 DP Programmer Analyst I	1.0	19,086
6 IT Systems Technical Spec	1.0	23,145
7 Accountant Manager I	1.0	23,145
Fringe Benefits		82,496
Turnover Expectancy		<u>-59,397</u>
Total	<u><u>9.0</u></u>	<u><u>227,270</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 2009 to provide funds to cover costs associated with higher than normal fuel and utilities costs and with janitorial services due to the effects of the Living Wage legislation enacted in October 2007.

Appropriation Statement:	2009 Allowance
06 Fuel and Utilities	1,124,940
08 Contractual Services	<u>597,477</u>
Total Expenditure	<u><u>1,722,417</u></u>
General Fund Expenditure	<u><u>1,722,417</u></u>

DEPARTMENT OF NATURAL RESOURCES

FOREST SERVICE

K00A02.09 FOREST SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide special funds for cost sharing commitments with Prince George's County for replacing ash trees removed in insect control efforts.

Appropriation Statement:	2009 Allowance
09 Supplies & Materials	<u>75,000</u>
Total Expenditure	<u><u>75,000</u></u>
Special Fund Expenditure	<u><u>75,000</u></u>
Special Fund Income:	
K00329 Reforestation Fund	75,000

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 2009 to provide special funds for surveillance of avian influenza, and federal funds for control of wavyleaf basketgrass, and salt marsh restoration on Assateague Island National Seashore.

Appropriation Statement:	2009 Allowance
02 Technical and Special Fees	71,500
08 Contractual Services	<u>109,932</u>
Total Expenditure	<u><u>181,432</u></u>
Special Fund Expenditure	109,932
Federal Fund Expenditure	<u>71,500</u>
Total	<u><u>181,432</u></u>
Special Fund Income:	
K00339 Wildlife Management and Protection Fund	109,932
Federal Fund Income:	
10.680 Forest Health Program	45,000
66.461 Wetlands Protection, State Development Grants	<u>26,500</u>
Total	<u><u>71,500</u></u>

DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.01 STATEWIDE OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide special funds for continuation of water studies, improvements to phone lines, and safety features in campsites at the Deep Creek Lake National Resource Management Area, and federal funds for newly realized Chesapeake Bay Gateways Network grants for expenses at Knocks Folly Visitors Center and Improving Existing Trailheads through Orientation & Interpretive Signage Development project.

Appropriation Statement:	2009 Allowance
08 Contractual Services	53,873
09 Supplies and Materials	<u>275,000</u>
Total Expenditure	<u><u>328,873</u></u>
Special Fund Expenditure	275,000
Federal Fund Expenditure	<u>53,873</u>
Total	<u><u>328,873</u></u>
Special Fund Income:	
K00306 Deep Creek Lake Management & Protection Fund	275,000
Federal Fund Income:	
15.930 Chesapeake Bay Gateways Network	53,873

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 2009 to provide funds for the operation of the Maryland Park Service Concession Program.

Appropriation Statement:	2009 Allowance
09 Supplies and Materials	<u>250,000</u>
Total Expenditure	<u><u>250,000</u></u>
Special Fund Expenditure	<u><u>250,000</u></u>
Special Fund Income:	
K00356 Forest & Park Concession Fund	250,000

DEPARTMENT OF NATURAL RESOURCES

LAND ACQUISITION AND PLANNING

K00A05.10 OUTDOOR RECREATION LAND LOAN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to acquire several properties for integration into existing Wildlife Maintenance Areas and Natural Resource Maintenance Areas.

Appropriation Statement:	2009 Allowance
12 Grants, Subsidies & Contributions	<u>6,490,078</u>
Total Expenditure	<u><u>6,490,078</u></u>
 Federal Fund Expenditure	 <u><u>6,490,078</u></u>
 Federal Fund Income:	
11.419 Coastal Zone Management Administration Awards	808,735
15.614 Coastal Wetlands Planning, Protection & Restoration Act	1,910,000
15.615 Cooperative Endangered Species Conservation Fund	882,000
15.916 Outdoor Recreation-Acquisition, Development & Planning	<u>2,889,343</u>
	<u><u>6,490,078</u></u>

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 2009 to provide special funds for communication equipment expenses and federal funds to purchase additional watercraft.

Appropriation Statement:	2009 Allowance
07 Motor Vehicle Operation and Maintenance	575,000
10 Equipment - Replacement	<u>297,915</u>
Total Expenditure	<u><u>872,915</u></u>
Special Fund Expenditure	297,915
Federal Fund Expenditure	<u>575,000</u>
Total	<u><u>872,915</u></u>
Special Fund Income:	
K00326 Donations	297,915
Federal Fund Income:	
97.012 Boating Safety Financial Assistance	575,000

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 2009 to provide funds to continue Maryland Maritime Task Force activities.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>1,430,792</u>
Total Expenditure	<u><u>1,430,792</u></u>
Special Fund Expenditure	357,698
Federal Fund Expenditure	<u>1,073,094</u>
Total	<u><u>1,430,792</u></u>
Special Fund Income:	
K00312 Fisheries Research & Development Fund	357,698
Federal Fund Income:	
97.056 Port Security Grant	1,073,094

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 2009 to provide special funds support of Department of Natural Resources field offices and federal funds for expenses incurred in cooperative federal/state law enforcement activities.

	2009 Allowance
Appropriation Statement:	
06 Fuel and Utilities	47,680
07 Motor Vehicle Operation and Maintenance	205,661
08 Contractual Services	<u>124,324</u>
Total Expenditure	<u><u>377,665</u></u>
Special Fund Expenditure	47,680
Federal Fund Expenditure	<u>329,985</u>
Total	<u><u>377,665</u></u>
Special Fund Income:	
K00326 Donations	47,680
Federal Fund Income:	
AB.K00 Higher Intensity Drug Trafficking Agency (HIDTA)	124,324
11.426 Financial Assistance for National Centers for Central Coastal Ocean Science	<u>205,661</u>
	<u><u>329,985</u></u>

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.01 BOATING SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for continuation of state and local land inventory along the Chesapeake Bay and tidal tributaries in the vicinity of the Captain John Smith Chesapeake National Historic Trail.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>15,000</u>
Total Expenditure	<u><u>15,000</u></u>
Federal Fund Expenditure	<u><u>15,000</u></u>
Federal Fund Income:	
15.929 Save America's Treasures	15,000

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 2009 to provide funds for enforcement of pesticide regulations.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>80,000</u>
Total Expenditure	<u><u>80,000</u></u>
 Special Fund Expenditure	 <u><u>80,000</u></u>
 Special Fund Income:	
L00362 Pesticide Registration Fees	80,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FAMILY HEALTH ADMINISTRATION

M00F03.02 FAMILY SERVICES AND PRIMARY CARE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for increased Women, Infants and Children activities.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>15,153,896</u>
Total Expenditure	<u><u>15,153,896</u></u>
 Federal Fund Expenditure	 <u><u>15,153,896</u></u>
 Federal Fund Income:	
10.557 Special Supplemental Nutrition Program for Women, Infants and Children	15,153,896

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FAMILY HEALTH ADMINISTRATION

M00F03.06 PREVENTION AND DISEASE CONTROL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide additional funds to cover increased treatment costs within the breast and cervical cancer program.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>2,200,000</u>
Total Expenditure	<u><u>2,200,000</u></u>
General Fund Expenditure	<u><u>2,200,000</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for antiviral vaccine purchases for Public/Private Partnership entities.

	2009 Allowance
Appropriation Statement:	
09 Supplies and Materials	<u>1,700,011</u>
Total Expenditure	<u><u>1,700,011</u></u>
Special Fund Expenditure	<u><u>1,700,011</u></u>
Special Fund Income:	
M00322 Public/Private Partnership Collections	1,700,011

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WESTERN MARYLAND CENTER

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide additional funds to cover the Nursing Home Provider Assessment on State Hospitals.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>113,374</u>
Total Expenditure	<u><u>113,374</u></u>
General Fund Expenditure	11,337
Special Fund Expenditure	<u>102,037</u>
Total	<u><u>113,374</u></u>
Special Fund Income:	
M00332 Nursing Home Provider Fee	102,037

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEER'S HEAD CENTER

M00I04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide additional funds to cover the Nursing Home Provider Assessment on State Hospitals.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>156,626</u>
Total Expenditure	<u><u>156,626</u></u>
General Fund Expenditure	15,663
Special Fund Expenditure	<u>140,963</u>
Total	<u><u>156,626</u></u>
Special Fund Income:	
M00332 Nursing Home Provider Fee	140,963

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide special funds for local health departments HIV testing services and to provide federal funds for HIV disease monitoring, pandemic influenza medical surge capacity and capability, food and safety security monitoring services, and expansion of laboratory capacity to respond to chemical bioterrorism.

	2009 Allowance
Appropriation Statement:	
04 Travel	10,000
08 Contractual Services	25,597
09 Supplies and Materials	538,538
10 Equipment Replacement	7,468
11 Equipment Additional	<u>772,938</u>
Total Expenditure	<u><u>1,354,541</u></u>
Special Fund Expenditure	13,708
Federal Fund Expenditure	<u>1,340,833</u>
Total	<u><u>1,354,541</u></u>
Special Fund Income:	
M00315 Local County Health Departments	13,708
Federal Fund Income:	
93.283 Centers for Disease Control & Prevention - Investigations & Technical Assis	817,230
93.448 Food Safety & Security Monitoring Project	222,404
93.917 HIV Care Formula Grants	<u>301,199</u>
Total	<u><u>1,340,833</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide additional funds to cover the expanded activities within the Newborn Screening program as directed by Chapter 256, Laws of Maryland 2008.

	2009 Allowance
03 Communications	1,440
08 Contractual Services	266,052
09 Supplies and Materials	166,402
11 Equipment Additional	<u>152,610</u>
Total Expenditure	<u><u>586,504</u></u>
General Fund Expenditure	<u><u>586,504</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MENTAL HYGIENE ADMINISTRATION

M00L01.02 COMMUNITY SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for development of a comprehensive statewide framework for an early childhood mental health system of care for seriously emotionally disturbed children and their families, and increased cost for Baltimore City Capitation contract and Administrative Services Organization contract.

Appropriation Statement:	2009 Allowance
08 Contractual Services	1,795,775
Total Expenditure	<u>1,795,775</u>
 Federal Fund Expenditure	 <u>1,795,775</u>
 Federal Fund Income:	
93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (SED)	550,000
93.778 Medical Assistance Program	<u>1,245,775</u>
Total	<u>1,795,775</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for dietary services to Walter P. Carter Community Mental Health Center tenants.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>207,718</u>
Total Expenditure	<u><u>207,718</u></u>
Special Fund Expenditure	<u><u>207,718</u></u>
Special Fund Income:	
M00334 Carter Tenant Collections	207,718

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for increased dietary services and utilities supplied to Allegany County Health Department and Jefferson School at Finan.

Appropriation Statement:	2009 Allowance
06 Fuel and Utilities	43,935
08 Contractual Services	<u>74,789</u>
Total Expenditure	<u><u>118,724</u></u>
Special Fund Expenditure	<u><u>118,724</u></u>
Special Fund Income:	
M00L04 M00323 Allegany County Health Department	105,358
M00L04 M00331 Jefferson School at Finan	<u>13,366</u>
Total	<u><u>118,724</u></u>

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 2009 to provide funds for Rosewood Center client activities and tenant utility services.

Appropriation Statement:	2009 Allowance
06 Fuel and Utilities	19,410
08 Contractual Services	62,823
09 Supplies and Materials	130,000
10 Equipment Replacement	201,827
11 Equipment Additional	<u>100,000</u>
Total Expenditure	<u><u>514,060</u></u>
Special Fund Expenditure	<u><u>514,060</u></u>
Special Fund Income:	
M00358 Donated Funds	494,650
M00353 Tenant Collections	<u>19,410</u>
Total	<u><u>514,060</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 2009 to provide funds to offset General Fund reductions approved by the October 2008 Board of Public Works cost containment action.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>31,300,000</u>
Total Expenditure	<u><u>31,300,000</u></u>
 Special Fund Expenditure	 <u><u>31,300,000</u></u>
 Special Fund Income:	
swf305 Cigarette Restitution Fund	9,000,000
swf310 Rate Stabilization Fund	<u>22,300,000</u>
Total	<u><u>31,300,000</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 2009 to provide funds for the unbudgeted Calendar Year 2009 Managed Care Organization rate increase and for increased Medicaid enrollment.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>60,000,000</u>
Total Expenditure	<u><u>60,000,000</u></u>
General Fund Expenditure	11,400,000
Special Fund Expenditure	18,600,000
Federal Fund Expenditure	<u>30,000,000</u>
Total	<u><u>60,000,000</u></u>
Special Fund Income:	
swf305 Cigarette Restitution Fund	18,500,000
M00340 Health Care Coverage Fund	<u>100,000</u>
Total	<u><u>18,600,000</u></u>
Federal Fund Income:	
93.778 Medical Assistance Program	30,000,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.10 HEALTH CARE COVERAGE FUND

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to support higher-than-expected costs attributable to the Medicaid expansion implemented on July 1, 2008.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>25,000,000</u>
Total Expenditure	<u><u>25,000,000</u></u>
Special Fund Expenditure	12,500,000
Federal Fund Expenditure	<u>12,500,000</u>
Total	<u><u>25,000,000</u></u>
Special Fund Income:	
M00340 Health Care Coverage Fund	12,500,000
Federal Fund Income:	
93.778 Medical Assistance Program	12,500,000

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 2009 to provide funds for the hosting and maintenance contract of the Service Access Information Link (SAIL) system.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>8,750,004</u>
Total Expenditure	<u><u>8,750,004</u></u>
General Fund Expenditure	4,287,502
Federal Fund Expenditure	<u>4,462,502</u>
Total	<u><u>8,750,004</u></u>
Federal Fund Income:	
10.561 State Administrative Matching Grants for Food Stamp Program	4,462,502

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for Foster Care placements.

Appropriation Statement:	2009 Allowance
12 Grants, Subsidies and Contributions	<u>7,782,085</u>
Total Expenditure	<u><u>7,782,085</u></u>
General Fund Expenditure	5,136,176
Federal Fund Expenditure	<u>2,645,909</u>
Total	<u><u>7,782,085</u></u>
Federal Fund Income:	
93.658 Foster Care - Title IV-E	2,645,909

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 2009 to provide funds for the Erasing Borders Project.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>327,586</u>
Total Expenditure	<u><u>327,586</u></u>
 Federal Fund Expenditure	 <u><u>327,586</u></u>
 Federal Fund Income:	
93.563 Child Support Enforcement	327,586

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00I00.06 OFFICE OF HOME ENERGY PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for the Electric Universal Services Program (EUSP) to offset the rise of electricity costs for low-income Marylanders.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>3,571,245</u>
Total Expenditure	<u><u>3,571,245</u></u>
Special Fund Expenditure	<u><u>3,571,245</u></u>
Special Fund Income:	
swf316 Strategic Energy Investment Fund	3,571,245

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide federal funds for ongoing department operations including grant agreements for information technology projects.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	3,707,196
02 Technical and Special Fees	1,959,083
03 Communications	766,736
04 Travel	29,134
06 Fuel and Utilities	18,552
07 Motor Vehicle Operation and Maintenance	13,310
08 Contractual Services	536,064
09 Supplies and Materials	120,656
10 Equipment - Replacement	1,160,523
11 Equipment - Additional	70,931
12 Grants, Subsidies and Contributions	2,000,000
13 Fixed Charges	<u>35,115</u>
Total Expenditure	<u><u>10,417,300</u></u>
Federal Fund Expenditure	<u><u>10,417,300</u></u>
Federal Fund Income:	
17.225 Unemployment Insurance	10,417,300

Classification of Employment:

	2009 Allowance
Regular Earnings	3,557,196
Overtime	<u>150,000</u>
Total	<u><u>3,707,196</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 2009 to provide funds for inmate birth certificates.

Appropriation Statement:	2009 Allowance
12 Grants, Subsidies and Contributions	<u>115,000</u>
Total Expenditure	<u><u>115,000</u></u>
 General Fund Expenditure	 <u><u>115,000</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 2009 to provide funds for fuel and utilities and raw food supplies.

Appropriation Statement:	2009 Allowance
06 Fuel and Utilities	406,000
09 Supplies and Materials	<u>2,547,000</u>
Total Expenditure	<u><u>2,953,000</u></u>
General Fund Expenditure	<u><u>2,953,000</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 2009 to provide funds for overtime costs.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>6,000,000</u>
Total Expenditure	<u><u>6,000,000</u></u>
 General Fund Expenditure	 <u><u>6,000,000</u></u>

Classification of Employment:

	2009 Allowance
Overtime	6,000,000

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 2009 to provide funds for fuel and utilities.

Appropriation Statement:	2009 Allowance
06 Fuel and Utilities	<u>2,130,000</u>
Total Expenditure	<u><u>2,130,000</u></u>
General Fund Expenditure	<u><u>2,130,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WOMEN'S FACILITIES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for fuel and utilities.

Appropriation Statement:	2009 Allowance
06 Fuel and Utilities	<u>981,000</u>
Total Expenditure	<u><u>981,000</u></u>
General Fund Expenditure	<u><u>981,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

Q00D00.01 SERVICES AND INSTITUTION OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for overtime, raw food costs, and fuel and utilities.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	1,000,000
06 Fuel and Utilities	347,000
09 Supplies and Materials	<u>239,000</u>
Total Expenditure	<u><u>1,586,000</u></u>
General Fund Expenditure	<u><u>1,586,000</u></u>

Classification of Employment:

	2009 Allowance
Overtime	1,000,000

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 2009 to provide funds for fuel and utilities.

Appropriation Statement:	2009 Allowance
06 Fuel and Utilities	<u>557,000</u>
Total Expenditure	<u><u>557,000</u></u>
 General Fund Expenditure	 <u><u>557,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PRETRIAL AND DETENTION SERVICES

Q00P00.04 CENTRAL BOOKING AND INTAKE FACILITY

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for overtime.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>
General Fund Expenditure	<u><u>1,000,000</u></u>

Classification of Employment:

	2009 Allowance
Overtime	1,000,000

MARYLAND STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.02 DIVISION OF BUSINESS SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to support general operations including accounting, procurement, budgeting, child and adult nutrition, pupil transportation services, school facilities, administrative support, local financial reporting, and program and finance coordination activities.

Appropriation Statement:	2009 Allowance
08 Contractual Services	13,650
09 Supplies and Materials	497
12 Grants, Subsidies and Contributions	354,572
13 Fixed Charges	<u>2,200</u>
Total Expenditure	<u><u>370,919</u></u>
Special Fund Expenditure	11,309
Federal Fund Expenditure	<u>359,610</u>
Total	<u><u>370,919</u></u>
Special Fund Income:	
r00363 Web-Based Learning Initiative	11,309
Federal Fund Income:	
10.574 Team Nutrition Grants	243,129
84.330 Advanced Placement Incentive Program	3,784
84.365 English Language Acquisition: State Formula Grant Program	1,345
84.367 Improving Teacher Quality State Grants	20,479
84.369 Grants for Assessments and Related Activities	<u>90,873</u>
	<u><u>359,610</u></u>

MARYLAND STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for Maryland's school assessment program.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>9,428,537</u>
Total Expenditure	<u><u>9,428,537</u></u>
General Fund Expenditure	8,491,703
Federal Fund Expenditure	<u>936,834</u>
	<u><u>9,428,537</u></u>
Federal Fund Income:	
84.369 Grants to State Assessments and Related Activities	936,834

MARYLAND STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.11 DIVISION OF INSTRUCTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for web-based learning initiatives, the Advanced Placement program, the Language Assistance program, Science and Math education, and improving teacher quality.

Appropriation Statement:	2009 Allowance
02 Technical and Special Fees	123,183
04 Travel	19,918
08 Contractual Services	228,487
09 Supplies and Materials	4,500
10 Equipment Replacement	4,500
12 Grants, Subsidies and Contributions	<u>50,000</u>
Total Expenditure	<u><u>430,588</u></u>
Special Fund Expenditure	116,592
Federal Fund Expenditure	<u>313,996</u>
	<u><u>430,588</u></u>
Special Fund Income:	
r00363 Web-Based Learning Initiative	116,592
Federal Fund Income:	
84.330 Advanced Placement Incentive Program	89,011
84.365 English Language Acquisition: State Formula Grant Program	13,868
84.367 Improving Teacher Quality	<u>211,117</u>
	<u><u>313,996</u></u>

MARYLAND STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.15 DIVISION OF CORRECTIONAL EDUCATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for additional educational opportunities for inmates in an effort to reduce recidivism.

Appropriation Statement:	2009 Allowance
08 Contractual Services	213,000
12 Grants, Subsidies and Contributions	<u>1,914</u>
Total Expenditure	<u><u>214,914</u></u>
Special Fund Expenditure	213,000
Federal Fund Expenditure	<u>1,914</u>
	<u><u>214,914</u></u>
Special Fund Income:	
r00359 Special Inmate Welfare Fund	213,000
Federal Fund Income:	
84.298 Innovative Education Program Strategies	1,914

MARYLAND STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.24 DIVISION OF REHABILITATION SERVICES - BLINDNESS AND VISION SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to distribute vending machine income to blind vendors as prescribed in the Randolph-Sheppard Act.

Appropriation Statement:	2009 Allowance
12 Grants, Subsidies and Contributions	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>
Special Fund Expenditure	<u><u>500,000</u></u>
Special Fund Income:	
r00309 Blind Vendors Program	<u><u>500,000</u></u>

MARYLAND STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.01 STATE SHARE OF FOUNDATION PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to Montgomery County Public Schools to adjust for a revision in the Education Aid formula.

Appropriation Statement:	2009 Allowance
12 Grants, Subsidies and Contributions	<u>24,171,216</u>
Total Expenditure	<u><u>24,171,216</u></u>
 General Fund Expenditure	 <u><u>24,171,216</u></u>

AID TO EDUCATION

R00A02.15 LANGUAGE ASSISTANCE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to ensure that limited English proficient children attain English proficiency and meet the same academic standards as all children are expected to meet.

Appropriation Statement:	2009 Allowance
12 Grants, Subsidies and Contributions	<u>16,934</u>
Total Expenditure	<u><u>16,934</u></u>
 Federal Fund Expenditure	 <u><u>16,934</u></u>
 Federal Fund Income:	
84.365 English Language Acquisition: State Formula Grant Program	16,934

MARYLAND STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.31 PUBLIC LIBRARIES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to promote library services and facilitate access to library resources.

Appropriation Statement:	2009 Allowance
12 Grants, Subsidies and Contributions	<u>89,769</u>
Total Expenditure	<u><u>89,769</u></u>
 Federal Fund Expenditure	 <u><u>89,769</u></u>
 Federal Fund Income:	
45.301 Institute of Museum and Library Services	89,769

MARYLAND STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.55 TEACHER DEVELOPMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to meet mandated requirements to the Maryland Quality Teachers Incentive programs.

Appropriation Statement:	2009 Allowance
12 Grants, Subsidies and Contributions	<u>3,645,000</u>
Total Expenditure	<u><u>3,645,000</u></u>
 General Fund Expenditure	 <u><u>3,645,000</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 2009 to provide funds to cover the costs of litigation relating to the Coalition for Equity and Excellence in Maryland Higher Education, Inc. versus Maryland Higher Education Commission.

Appropriation Statement:	2009 Allowance
02 Technical and Special Fees	24,796
08 Contractual Services	<u>139,000</u>
Total Expenditure	<u><u>163,796</u></u>
General Fund Expenditure	<u><u>163,796</u></u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.02 MARYLAND AFFORDABLE HOUSING TRUST

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to the Maryland Affordable Housing Trust to support affordable housing.

Appropriation Statement:	2009 Allowance
12 Grants, Subsidies and Contributions	<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:	
S00310 Maryland Affordable Housing Trust	1,000,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 NEIGHBORHOOD REVITALIZATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to address the mortgage foreclosure crisis with funds from the federal Neighborhood Stabilization Program.

Appropriation Statement:	2009 Allowance
02 Technical and Special Fees	71,701
09 Supplies and Materials	<u>3,299</u>
Total Expenditure	<u><u>75,000</u></u>
Federal Fund Expenditure	<u><u>75,000</u></u>
Federal Fund Income:	
14.288 Community Development Block Grant	75,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 NEIGHBORHOOD REVITALIZATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to replace general funds reduced in the June and October 2008 Board of Public Works cost containment actions.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>223,000</u>
Total Expenditure	<u><u>223,000</u></u>
 Special Fund Expenditure	 <u><u>223,000</u></u>
 Special Fund Income:	
S00304 General Bond Reserve Fund	223,000

Classification of Employment:

	2009 Allowance
Regular Earnings	174,682
Fringe Benefits	56,617
Turnover	<u>-8,299</u>
Total	<u><u>223,000</u></u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.02 NEIGHBORHOOD REVITALIZATION CAPITAL APPROPRIATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to address the mortgage foreclosure crisis with funds from the federal Neighborhood Stabilization Program.

Appropriation Statement:	2009 Allowance
12 Grants, Subsidies and Contributions	<u>17,357,928</u>
Total Expenditure	<u><u>17,357,928</u></u>
 Federal Fund Expenditure	 <u><u>17,357,928</u></u>
 Federal Fund Income:	
14.288 Community Development Block Grant	17,357,928

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF DEVELOPMENT FINANCE

S00A25.07 RENTAL HOUSING PROGRAMS- CAPITAL APPROPRIATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds to address the mortgage foreclosure crisis with funds from the federal Neighborhood Stabilization Program.

Appropriation Statement:	2009 Allowance
14 Land and Structures	<u>6,676,126</u>
Total Expenditure	<u><u>6,676,126</u></u>
 Federal Fund Expenditure	 <u><u>6,676,126</u></u>
 Federal Fund Income:	
14.288 Community Development Block Grant	6,676,126

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 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>250,000</u>
Total Expenditure	<u><u>250,000</u></u>
 General Fund Expenditure	 <u><u>250,000</u></u>

Classification of Employment:	2009 Allowance
Regular Earnings	250,000

DEPARTMENT OF JUVENILE SERVICES

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>150,000</u>
Total Expenditure	<u><u>150,000</u></u>
 General Fund Expenditure	 <u><u>150,000</u></u>

Classification of Employment:

	2009 Allowance
Regular Earnings	150,000

DEPARTMENT OF JUVENILE SERVICES

BALTIMORE CITY REGION

V00G01.01 BALTIMORE CITY REGION ADMINISTRATIVE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>200,000</u>
Total Expenditure	<u><u>200,000</u></u>
General Fund Expenditure	<u><u>200,000</u></u>

Classification of Employment:	2009 Allowance
Regular Earnings	200,000

DEPARTMENT OF JUVENILE SERVICES

BALTIMORE CITY REGION

V00G01.02 BALTIMORE CITY REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for overtime expenses.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>200,000</u>
Total Expenditure	<u><u>200,000</u></u>
General Fund Expenditure	<u><u>200,000</u></u>

Classification of Employment:

	2009 Allowance
Overtime	200,000

DEPARTMENT OF JUVENILE SERVICES

BALTIMORE CITY REGION

V00G01.02 BALTIMORE CITY REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide additional funds for residential per-diem placements.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>1,305,591</u>
Total Expenditure	<u><u>1,305,591</u></u>
 General Fund Expenditure	 <u><u>1,305,591</u></u>

DEPARTMENT OF JUVENILE SERVICES

BALTIMORE CITY REGION

V00G01.02 BALTIMORE CITY REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>860,000</u>
Total Expenditure	<u><u>860,000</u></u>
 General Fund Expenditure	 <u><u>860,000</u></u>

Classification of Employment:	2009 Allowance
Regular Earnings	860,000

DEPARTMENT OF JUVENILE SERVICES

BALTIMORE CITY REGION

V00G01.03 BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for overtime expenses.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>300,000</u>
Total Expenditure	<u><u>300,000</u></u>
 General Fund Expenditure	 <u><u>300,000</u></u>

Classification of Employment:

	2009 Allowance
Overtime	300,000

DEPARTMENT OF JUVENILE SERVICES

BALTIMORE CITY REGION

V00G01.03 BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for contractual expenses to provide staff coverage.

Appropriation Statement:	2009 Allowance
02 Technical and Special Fees	<u>271,960</u>
Total Expenditure	<u><u>271,960</u></u>
 General Fund Expenditure	 <u><u>271,960</u></u>

DEPARTMENT OF JUVENILE SERVICES

CENTRAL REGION

V00H01.02 CENTRAL REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide additional funds for residential per-diem placements.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>578,126</u>
Total Expenditure	<u><u>578,126</u></u>
 General Fund Expenditure	 <u><u>578,126</u></u>

DEPARTMENT OF JUVENILE SERVICES

CENTRAL REGION

V00H01.03 CENTRAL REGION STATE-OPERATED RESIDENTIAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for overtime expenses.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>
 General Fund Expenditure	 <u><u>500,000</u></u>

Classification of Employment:

	2009 Allowance
Overtime	500,000

DEPARTMENT OF JUVENILE SERVICES

CENTRAL REGION

V00H01.03 CENTRAL REGION STATE-OPERATED RESIDENTIAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for contractual expenses to provide staff coverage.

Appropriation Statement:	2009 Allowance
02 Technical and Special Fees	<u>163,150</u>
Total Expenditure	<u><u>163,150</u></u>
 General Fund Expenditure	 <u><u>163,150</u></u>

DEPARTMENT OF JUVENILE SERVICES

CENTRAL REGION

V00H01.03 CENTRAL REGION STATE-OPERATED RESIDENTIAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>100,000</u>
Total Expenditure	<u><u>100,000</u></u>
General Fund Expenditure	<u><u>100,000</u></u>

Classification of Employment:

	2009 Allowance
Regular Earnings	100,000

DEPARTMENT OF JUVENILE SERVICES

WESTERN REGION

V00I01.02 WESTERN REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide additional funds for residential per-diem placements.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>487,138</u>
Total Expenditure	<u><u>487,138</u></u>
 General Fund Expenditure	 <u><u>487,138</u></u>

DEPARTMENT OF JUVENILE SERVICES

WESTERN REGION

V00I01.02 WESTERN REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>100,000</u>
Total Expenditure	<u><u>100,000</u></u>
 General Fund Expenditure	 <u><u>100,000</u></u>

Classification of Employment:

	2009 Allowance
Regular Earnings	100,000

DEPARTMENT OF JUVENILE SERVICES

WESTERN REGION

V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for contractual expenses to provide staff coverage.

Appropriation Statement:	2009 Allowance
02 Technical and Special Fees	<u>489,580</u>
Total Expenditure	<u><u>489,580</u></u>
 General Fund Expenditure	 <u><u>489,580</u></u>

DEPARTMENT OF JUVENILE SERVICES

EASTERN SHORE REGION

V00J01.01 EASTERN SHORE REGION ADMINISTRATIVE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>75,000</u>
Total Expenditure	<u><u>75,000</u></u>
General Fund Expenditure	<u><u>75,000</u></u>

Classification of Employment:

	2009 Allowance
Regular Earnings	75,000

DEPARTMENT OF JUVENILE SERVICES

EASTERN SHORE REGION

V00J01.02 EASTERN SHORE REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide additional funds for residential per-diem placements.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>301,212</u>
Total Expenditure	<u><u>301,212</u></u>
 General Fund Expenditure	 <u><u>301,212</u></u>

DEPARTMENT OF JUVENILE SERVICES

EASTERN SHORE REGION

V00J01.02 EASTERN SHORE REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>554,320</u>
Total Expenditure	<u><u>554,320</u></u>
 General Fund Expenditure	 <u><u>554,320</u></u>

Classification of Employment:

	2009 Allowance
Regular Earnings	554,320

DEPARTMENT OF JUVENILE SERVICES

EASTERN SHORE REGION

V00J01.03 EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>200,000</u>
Total Expenditure	<u><u>200,000</u></u>
 General Fund Expenditure	 <u><u>200,000</u></u>

Classification of Employment:

	2009 Allowance
Regular Earnings	200,000

DEPARTMENT OF JUVENILE SERVICES

SOUTHERN REGION

V00K01.02 SOUTHERN REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide additional funds for residential per-diem placements.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>612,177</u>
Total Expenditure	<u><u>612,177</u></u>
 General Fund Expenditure	 <u><u>612,177</u></u>

DEPARTMENT OF JUVENILE SERVICES

SOUTHERN REGION

V00K01.02 SOUTHERN REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>250,000</u>
Total Expenditure	<u><u>250,000</u></u>
 General Fund Expenditure	 <u><u>250,000</u></u>

Classification of Employment:

	2009 Allowance
Regular Earnings	250,000

DEPARTMENT OF JUVENILE SERVICES

METRO REGION

V00L01.02 METRO REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide additional funds for residential per-diem placements.

Appropriation Statement:	2009 Allowance
08 Contractual Services	<u>976,319</u>
Total Expenditure	<u><u>976,319</u></u>
 General Fund Expenditure	 <u><u>976,319</u></u>

DEPARTMENT OF JUVENILE SERVICES

METRO REGION

V00L01.03 METRO REGION STATE-OPERATED RESIDENTIAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for overtime expenses.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,427,213</u>
Total Expenditure	<u><u>1,427,213</u></u>
General Fund Expenditure	<u><u>1,427,213</u></u>

Classification of Employment:

	2009 Allowance
Overtime	1,427,213

DEPARTMENT OF JUVENILE SERVICES

METRO REGION

V00L01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for contractual expenses to provide staff coverage.

Appropriation Statement:	2009 Allowance
02 Technical and Special Fees	<u>375,310</u>
Total Expenditure	<u><u>375,310</u></u>
 General Fund Expenditure	 <u><u>375,310</u></u>

DEPARTMENT OF JUVENILE SERVICES

METRO REGION

V00L01.03 METRO REGION STATE-OPERATED RESIDENTIAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2009 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund attainment.

Appropriation Statement:	2009 Allowance
01 Salaries, Wages and Fringe Benefits	<u>40,000</u>
Total Expenditure	<u><u>40,000</u></u>
 General Fund Expenditure	 <u><u>40,000</u></u>

Classification of Employment:

	2009 Allowance
Regular Earnings	40,000