

# **DEFICIENCY APPROPRIATIONS**

**Fiscal Year 2010**



**SUMMARY OF 2010 DEFICIENCY APPROPRIATIONS**

**DEPARTMENT SUMMARY**

Department of Aging	3,327,815
Maryland Stadium Authority	936,574
State Board of Elections	376,059
Department of Planning	623,410
Maryland Institute for Emergency Medical Services Systems	90,000
Maryland Insurance Administration	294,596
State Department of Assessments and Taxation	13,290,336
Department of Natural Resources	1,755,688
Department of Agriculture	6,017,000
Department of Health and Mental Hygiene	438,079,781
Department of Human Resources	99,147,664
Department of Labor, Licensing, and Regulation	525,000
Department of Public Safety and Correctional Services	16,544,587
Maryland State Department of Education	161,789,122
Morgan State University	605,991
Bowie State University	569,513
University of Maryland Eastern Shore	865,729
Coppin State University	408,767
Maryland Higher Education Commission	-2,450,000
Support For State-Operated Institutions Of Higher Education	2,450,000
Department of Housing and Community Development	240,000
Department of Business and Economic Development	337,937
Department of Juvenile Services	6,057,036
Public Debt	857,078
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<b>Total</b>	<b>752,739,683</b>
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	<b>2010</b>
<b>Appropriation Statement:</b>	<b>Allowance</b>
Salaries, Wages and Fringe Benefits	12,106,508
Technical and Special Fees	6,211,986
Operating Expenses	734,421,189
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<b>Total Expenditures</b>	<b>752,739,683</b>
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General Fund Expenditure	208,759,934
Special Fund Expenditure	114,024,134
Federal Fund Expenditure	427,505,615
Current Unrestricted Expenditure	2,450,000
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<b>Total</b>	<b>752,739,683</b>
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<b>Less General Funds in Higher Education</b>	<b>2,450,000</b>
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<b>Net Total Funds</b>	<b>750,289,683</b>
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**DEPARTMENT OF AGING**

**D26A07.01 GENERAL ADMINISTRATION**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for community services.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	165,791
02 Technical and Special Fees	50,000
12 Grants, Subsidies and Contributions	<u>3,112,024</u>
Total Expenditure	<u><u>3,327,815</u></u>
Federal Fund Expenditure	<u><u>3,327,815</u></u>
<b>Federal Fund Income:</b>	
17.235 Senior Community Service Employment Program	130,098
93.042 Special Programs for the Aging - Title VII, Chapter 2	12,754
93.043 Special Programs for the Aging - Title III, Part D	7
93.044 Special Programs for the Aging - Title III, Part B	119,539
93.045 Special Programs for the Aging - Title III, Part C	1,028,824
93.048 Special Programs for the Aging - Title IV	477,750
93.052 National Family Caregiver Support	10,241
93.053 Nutrition Services Incentive Program	212,581
93.071 Medicare Enrollment Assistance Program	119,341
93.778 Medical Assistance Program	159,935
93.779 CMS Research, Demonstrations, and Evaluations	<u>584,746</u>
	<u><u>2,855,816</u></u>
<b>Federal Fund Recovery Income:</b>	
17.235S Senior Community Service Employment Program	85,693
93.705S ARRA Home Delivered Nutrition Services	127,481
93.707S ARRA Congregate Nutrition Services	<u>258,825</u>
	<u><u>471,999</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Additional Assistance	165,791

MARYLAND STADIUM AUTHORITY

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**D28A03.55 BALTIMORE CONVENTION CENTER**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for the State portion of the Baltimore Convention Center operating deficit.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>562,685</u>
Total Expenditure	<u><u>562,685</u></u>
 General Fund Expenditure	 <u><u>562,685</u></u>

MARYLAND STADIUM AUTHORITY

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**D28A03.58 OCEAN CITY CONVENTION CENTER**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for the State portion of the Ocean City Convention Center operating deficit.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>373,889</u>
Total Expenditure	<u><u>373,889</u></u>
 General Fund Expenditure	 <u><u>373,889</u></u>

STATE BOARD OF ELECTIONS

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**D38I01.01 GENERAL ADMINISTRATION**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to support the online campaign finance database.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>100,000</u>
Total Expenditure	<u><u>100,000</u></u>
 General Fund Expenditure	 <u><u>100,000</u></u>

STATE BOARD OF ELECTIONS

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**D38I01.02 HELP AMERICA VOTE ACT**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for early voting implementation, campaign finance reporting system changes, and for continued use of the touchscreen voting system in the 2010 election.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>276,059</u>
Total Expenditure	<u><u>276,059</u></u>
 General Fund Expenditure	 <u><u>276,059</u></u>

DEPARTMENT OF PLANNING

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**D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to cover salary costs due to the reductions approved by the Board of Public Works for the Maryland Historical Trust.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>66,000</u>
Total Expenditure	<u><u>66,000</u></u>
 Federal Fund Expenditure	 <u><u>66,000</u></u>
 <b>Federal Fund Income:</b>	
15.904 Historic Preservation Fund Grants-In-Aid	66,000

**Classification of Employment:**

	<b>2010 Allowance</b>
Regular Earnings	66,000

DEPARTMENT OF PLANNING

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**D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to cover the costs associated with the Historic Structures Report for the Patterson Center at Jefferson Patterson Park and Museum.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>150,000</u>
Total Expenditure	<u><u>150,000</u></u>
 Federal Fund Expenditure	 <u><u>150,000</u></u>
 <b>Federal Fund Income:</b>	
15.929 National Park Service Save Americas Treasures	150,000

DEPARTMENT OF PLANNING

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**D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to support the State Historic Preservation Office staff salaries and the Certified Local Government grant program.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	22,601
12 Grants, Subsidies and Contributions	<u>10,682</u>
Total Expenditure	<u><u>33,283</u></u>
Federal Fund Expenditure	<u><u>33,283</u></u>
<b>Federal Fund Income:</b>	
15.904 Historic Preservation Fund Grants-In-Aid	33,283

**Classification of Employment:**

	<b>2010 Allowance</b>
Regular Earnings	22,601

DEPARTMENT OF PLANNING

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D40W01.07 MANAGEMENT PLANNING AND EDUCATION OUTREACH

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to support consultations with the Maryland Indian community to determine the appropriate place of repose for the remains of prehistoric Native Americans.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
04 Travel	4,179
08 Contractual Services	<u>10,660</u>
Total Expenditure	<u><u>14,839</u></u>
Federal Fund Expenditure	<u><u>14,839</u></u>
<b>Federal Fund Income:</b>	
15.922 National American Grave Protection and Repatriation Act	14,839

DEPARTMENT OF PLANNING

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D40W01.07 MANAGEMENT PLANNING AND EDUCATION OUTREACH

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to conduct historical research and electronic remote-sensing surveys on four sites where naval engagements occurred during the Revolutionary War.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	30,000
04 Travel	11,065
08 Contractual Services	19,975
09 Supplies and Materials	<u>3,866</u>
Total Expenditure	<u><u>64,906</u></u>
Federal Fund Expenditure	<u><u>64,906</u></u>
<b>Federal Fund Income:</b>	
15.926 American Battlefield Protection Program	64,906

**Classification of Employment:**

	<b>2010 Allowance</b>
Regular Earnings	30,000

DEPARTMENT OF PLANNING

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**D40W01.08 MUSEUM SERVICES**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to produce an online disaster management template for use by museums, archives and other collecting institutions in the State of Maryland.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
04 Travel	3,430
08 Contractual Services	12,350
09 Supplies and Materials	<u>400</u>
Total Expenditure	<u><u>16,180</u></u>
Federal Fund Expenditure	<u><u>16,180</u></u>
<b>Federal Fund Income:</b>	
45.312 National Leadership Grants	16,180

DEPARTMENT OF PLANNING

**D40W01.09 RESEARCH SURVEY AND REGISTRATION**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to complete the upgrade on the Maryland Historical Trust Digital Library.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	4,000
02 Technical and Special Fees	20,200
08 Contractual Services	<u>62,500</u>
Total Expenditure	<u><u>86,700</u></u>
Special Fund Expenditure	50,000
Federal Fund Expenditure	<u>36,700</u>
Total	<u><u>86,700</u></u>
<b>Special Fund Income:</b>	
S00330 Preservation Fund	50,000
<b>Federal Fund Income:</b>	
15.929 National Park Service Preserve America	36,700

**Classification of Employment:**

	<b>2010 Allowance</b>
Regular Earnings	4,000

DEPARTMENT OF PLANNING

**D40W01.10 PRESERVATION SERVICES**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to administer the Heritage Structure Rehabilitation Tax Credit Program.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>191,502</u>
Total Expenditure	<u><u>191,502</u></u>
General Fund Expenditure	131,502
Special Fund Expenditure	<u>60,000</u>
Total	<u><u>191,502</u></u>
<b>Special Fund Income:</b>	
D40301 Heritage Structure Rehabilitation Tax Credit Fees	60,000

**Classification of Employment:**

	<b>2010 Allowance</b>
Regular Earnings	171,500
Fringe Benefits	<u>20,002</u>
Total	<u><u>191,502</u></u>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

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**D53T00.01 GENERAL ADMINISTRATION**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to reflect higher-than-expected Special and Federal Fund revenue and provide funds to activities that generate revenue.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
04 Travel	10,000
08 Contractual Services	48,000
09 Supplies and Materials	<u>32,000</u>
Total Expenditure	<u><u>90,000</u></u>
Special Fund Expenditure	60,000
Federal Fund Expenditure	<u>30,000</u>
Total	<u><u>90,000</u></u>
<b>Special Fund Income:</b>	
D53302 Commercial Ambulance Licensing / Inspection Fees	35,000
D53303 Miscellaneous Service Charges	<u>25,000</u>
	<u><u>60,000</u></u>
<b>Federal Fund Income:</b>	
93.127 Emergency Medical Services for Children	30,000

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for six contractual employees to investigate fraud and misappropriation of funds by title insurers.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
02 Technical and Special Fees	<u>294,596</u>
Total Expenditure	<u><u>294,596</u></u>
Special Fund Expenditure	<u><u>294,596</u></u>
<b>Special Fund Income:</b>	
D80305 Insurance Regulation Fund	294,596

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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**E50C00.02 REAL PROPERTY VALUATION**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for personnel costs carried forward from FY 2009.

**Appropriation Statement:**

	<b>2010 Allowance</b>
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:**

	<b>2010 Allowance</b>
Regular Earnings	500,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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**E50C00.06 TAX CREDIT PAYMENTS**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for the Homeowners' and Urban Enterprise Zone Tax Credits. A portion of this deficiency (\$4,990,336) supports costs incurred in fiscal year 2009.

<b>Appropriation Statement:</b>		<b>2010 Allowance</b>
12	Grants, Subsidies and Contributions	<u>12,790,336</u>
	Total Expenditure	<u><u>12,790,336</u></u>
	General Fund Expenditure	<u><u>12,790,336</u></u>

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 2010 to provide federal funds for programs aimed at controlling the spread of invasive species and protecting endangered species within Maryland.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	410,000
04 Travel	5,000
08 Contractual Services	50,000
09 Supplies and Materials	45,000
12 Grants, Subsidies and Contributions	<u>40,000</u>
Total Expenditure	<u><u>550,000</u></u>
Federal Fund Expenditure	<u><u>550,000</u></u>
<b>Federal Fund Income:</b>	
10.680 Federal Health Protection	50,000
15.608 Fish and Wildlife Management Assistance	50,000
15.611 Wildlife Restoration	440,000
15.615 Endangered Species	<u>10,000</u>
	<u><u>550,000</u></u>
<b>Classification of Employment:</b>	<b>2010 Allowance</b>
Regular Earnings	410,000

DEPARTMENT OF NATURAL RESOURCES

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MARYLAND PARK SERVICE

**K00A04.01 STATE-WIDE OPERATION**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide federal funds for the Knocks Folly Visitor Center and to continue work on trail signage at Elk Neck State Park.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	11,500
09 Supplies and Materials	41,373
Total Expenditure	<u>52,873</u>
Federal Fund Expenditure	<u>52,873</u>
<b>Federal Fund Income:</b>	
15.930 Chesapeake Bay Gateways Network	52,873

DEPARTMENT OF NATURAL RESOURCES

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MARYLAND PARK SERVICE

**K00A04.01 STATE-WIDE OPERATION**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for Fiscal Year 2010 to provide funds to execute the Forest Brigade Program.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	88,549
09 Supplies and Materials	<u>166,282</u>
Total Expenditure	<u><u>254,831</u></u>
Special Fund Expenditure	<u><u>254,831</u></u>
<b>Special Fund Income:</b>	
K00314 Forest and Park Reserve Fund	254,831

DEPARTMENT OF NATURAL RESOURCES

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RESOURCE ASSESSMENT SERVICE

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to cover the first quarter costs of the Phytoplankton Assessment Project.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>87,984</u>
Total Expenditure	<u><u>87,984</u></u>
Special Fund Expenditure	<u><u>87,984</u></u>
 <b>Special Fund Income:</b>	
K00310 Environmental Trust Fund	87,984

DEPARTMENT OF NATURAL RESOURCES

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WATERSHED SERVICES

**K00A14.02 WATERSHED SERVICES**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for non-point source reduction projects through the Chesapeake Bay 2010 Trust Fund.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>810,000</u>
Total Expenditure	<u><u>810,000</u></u>
Special Fund Expenditure	<u><u>810,000</u></u>
 <b>Special Fund Income:</b>	
SWF 315 Chesapeake Bay 2010 Trust Fund	810,000

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.03 CENTRAL SERVICES

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for electricity through higher federal fund indirect cost attainment.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
06 Fuel and Utilities	<u>55,000</u>
Total Expenditure	<u><u>55,000</u></u>
 Federal Fund Expenditure	 <u><u>55,000</u></u>
 <b>Federal Fund Income:</b>	
10.025 Plant and Animal Disease, Pest Control and Animal Care	20,000
10.051 USDA Specialty Crop	20,000
10.912 Environmental Quality Incentives Program (EQUIP)	<u>15,000</u>
	<u><u>55,000</u></u>

DEPARTMENT OF AGRICULTURE

OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

L00A12.03 FOOD QUALITY ASSURANCE

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to perform in-store reviews and audits for the US Department of Agriculture.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>190,000</u>
Total Expenditure	<u><u>190,000</u></u>
 Federal Fund Expenditure	 <u><u>190,000</u></u>
 <b>Federal Fund Income:</b>	
10.162 Inspection, Grading & Standardization	190,000

DEPARTMENT OF AGRICULTURE

OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

L00A12.08 MARYLAND HORSE INDUSTRY BOARD

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to reflect the passage of new legislation in 2009 Session that increases the Board's fee structure. Appropriation will be used for regulatory activities.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	45,000
12 Grants, Subsidies and Contributions	<u>65,000</u>
Total Expenditure	<u><u>110,000</u></u>
Special Fund Expenditure	<u><u>110,000</u></u>
<b>Special Fund Income:</b>	
L00393 Horse Industry Board Fund	110,000

DEPARTMENT OF AGRICULTURE

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OFFICE OF RESOURCE CONSERVATION

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide federal funds to finish a multi-year grant from USDA to improve dairy herd nutrition using milk urea nitrogen.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>210,000</u>
Total Expenditure	<u><u>210,000</u></u>
 Federal Fund Expenditure	 <u><u>210,000</u></u>
<b>Federal Fund Income:</b>	
10.912 Environmental Quality Improvement Program	210,000

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 2010 to provide federal funds to reflect an increase in activities related to nutrient trading and to maintain delivery of field services for farmers at soil conservation district offices.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	199,000
12 Grants, Subsidies and Contributions	<u>253,000</u>
Total Expenditure	<u><u>452,000</u></u>
Federal Fund Expenditure	<u><u>452,000</u></u>
<b>Federal Fund Income:</b>	
10.912 Environmental Quality Improvement Program	452,000

**Classification of Employment:**

	<b>2010 Allowance</b>
Regular Earnings	199,000

DEPARTMENT OF AGRICULTURE

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OFFICE OF RESOURCE CONSERVATION

**L00A15.04 RESOURCE CONSERVATION GRANTS**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide special funds to implement the Cover Crops program in accordance with the Budget Reconciliation and Financing Act of 2009.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>5,000,000</u>
Total Expenditure	<u><u>5,000,000</u></u>
Special Fund Expenditure	<u><u>5,000,000</u></u>
<b>Special Fund Income:</b>	
SWF 309 Chesapeake Bay Restoration Fund	5,000,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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MENTAL HYGIENE ADMINISTRATION

M00L01.02 COMMUNITY SERVICES

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to expand community services in Maryland's Eastern Shore region.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>1,137,834</u>
Total Expenditure	<u><u>1,137,834</u></u>
 General Fund Expenditure	 <u><u>1,137,834</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 2010 to provide funds to replace General and Special Fund reductions approved by the Legislature and the Board of Public Works (\$86.7 million) and to substitute General Funds for Rate Stabilization Funds due to projected shortfalls in Special Fund revenue (\$20.5 million). Three million dollars of the special fund appropriation are contingent on enactment of legislation authorizing the use of Senior Prescription Drug Assistance Funds for this purpose

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>86,700,000</u>
Total Expenditure	<u><u>86,700,000</u></u>
General Fund Expenditure	47,328,224
Special Fund Expenditure	<u>39,371,776</u>
Total	<u><u>86,700,000</u></u>
<b>Special Fund Income:</b>	
D79307 Senior Prescription Drug Assistance Program	3,000,000
SWF 305 Cigarette Restitution Fund	3,371,776
SWF 310 Rate Stabilization Fund	-20,500,000
M00340 Health Care Coverage Fund	<u>53,500,000</u>
	<u><u>39,371,776</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 2010 to reflect the CY2010 rate increase for managed care organization and to support higher-than-expected Medicaid enrollment.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>350,000,000</u>
Total Expenditure	<u><u>350,000,000</u></u>
General Fund Expenditure	102,671,776
Special Fund Expenditure	31,763,224
Federal Fund Expenditure	<u>215,565,000</u>
Total	<u><u>350,000,000</u></u>
<b>Special Fund Income:</b>	
M00340 Health Care Coverage Fund	31,763,224
<b>Federal Fund Income:</b>	
93.778 Medical Assistance Program	175,000,000
<b>Federal Fund Recovery Income:</b>	
93.778S Medical Assistance Program	40,565,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.06 KIDNEY DISEASE TREATMENT SERVICES

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide surplus funds previously dedicated to the Senior Prescription Drug Assistance Program to support projected costs of Kidney Disease Program benefits. This Special Fund Appropriation and the corresponding General Fund reduction are contingent upon enactment of legislation authorizing the use of revenue from a nonprofit health service plan for this purpose.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>241,947</u>
Total Expenditure	<u><u>241,947</u></u>
General Fund Expenditure	-10,258,053
Special Fund Expenditure	<u>10,500,000</u>
Total	<u><u>241,947</u></u>
<b>Special Fund Income:</b>	
D79307 Senior Prescription Drug Assistance Program	10,500,000

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to pay the outstanding FY 2009 Department of General Services - Rent for the Department Headquarters at Saratoga State Center.

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
13 Fixed Charges	<u>1,424,000</u>
Total Expenditure	<u><u>1,424,000</u></u>
General Fund Expenditure	555,360
Federal Fund Expenditure	<u>868,640</u>
Total	<u><u>1,424,000</u></u>

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program	137,696
93.558 Temporary Assistance for Needy Families	165,736
93.563 Child Support Enforcement	163,046
93.596 Mandatory and Matching Child Care Funds	47,547
93.658 Foster Care- Title IV-E	202,416
93.778 Medical Assistance Program	<u>152,199</u>
	<u><u>868,640</u></u>

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to pay the Department of General Services - Rent for the Department Headquarters at Saratoga State Center.

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
13 Fixed Charges	<u>989,983</u>
Total Expenditure	<u><u>989,983</u></u>
General Fund Expenditure	386,093
Federal Fund Expenditure	<u>603,890</u>
Total	<u><u>989,983</u></u>
<b>Federal Fund Income:</b>	
10.561 State Administrative Matching Grants for Food Stamp Program	88,259
93.558 Temporary Assistance for Needy Families	108,401
93.563 Child Support Enforcement	106,302
93.596 Mandatory and Matching Child Care Funds	30,212
93.658 Foster Care- Title IV-E	126,986
93.778 Medical Assistance Program	<u>143,730</u>
	<u><u>603,890</u></u>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to complete large scale enhancements to the Child Support Enforcement System (CSES). The following enhancements will be completed: CSEA Transition to New Banking Institution; CSEA Unclaimed/Abandoned Property; CSEA Futures Payment Processing - Iteration II; and CSEA Medical Support - Phase II.

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
08 Contractual Services	<u>6,818,120</u>
Total Expenditure	<u><u>6,818,120</u></u>
Special Fund Expenditure	2,318,161
Federal Fund Expenditure	<u>4,499,959</u>
Total	<u><u>6,818,120</u></u>
<b>Special Fund Income:</b>	
N00303 Child Support Reinvestment Fund	2,318,161
<b>Federal Fund Recovery Income:</b>	
93.563S Child Support Enforcement	4,499,959

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 2010 to provide funds to award a consulting contract to assist with the development of a document imaging management system, which will be used by the Local Family Investment Administration and the Local Child Support Enforcement Administration.

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
08 Contractual Services	<u>550,000</u>
Total Expenditure	<u><u>550,000</u></u>
Special Fund Expenditure	46,750
Federal Fund Expenditure	<u>503,250</u>
Total	<u><u>550,000</u></u>
<b>Special Fund Income:</b>	
N00303 Child Support Reinvestment Fund	46,750
<b>Federal Fund Recovery Income:</b>	
93.558S Temporary Assistance for Needy Families	412,500
93.563S Child Support Enforcement	<u>90,750</u>
	<u><u>503,250</u></u>

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to the Local Family Investment Administration (FIA) for 99 grant funded positions. These positions will conduct up-front screening and initial interviews to obtain the necessary verification and documentation for FIA applications.

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
01 Salaries, Wages and Fringe Benefits	<u>3,712,153</u>
Total Expenditure	<u><u>3,712,153</u></u>
 Federal Fund Expenditure	 <u><u>3,712,153</u></u>
 <b>Federal Fund Recovery Income:</b>	
93.558S Temporary Assistance for Needy Families	3,712,153

**Classification of Employment:**

	<b>2010 Allowance</b>
Regular Earnings	2,308,558
Fringe Benefits	1,576,671
Turnover Expectancy	<u>-173,076</u>
Total	<u><u>3,712,153</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 2010 to provide funds to the Local Child Support Enforcement Administration to be used to fund local child support programs and laboratory services.

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
08 Contractual Services	<u>505,935</u>
Total Expenditure	<u><u>505,935</u></u>
Special Fund Expenditure	248,027
Federal Fund Expenditure	<u>257,908</u>
Total	<u><u>505,935</u></u>
<b>Special Fund Income:</b>	
N00303 Child Support Reinvestment Fund	248,027
<b>Federal Fund Recovery Income:</b>	
93.563S Child Support Enforcement	257,908

DEPARTMENT OF HUMAN RESOURCES

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LOCAL DEPARTMENT OPERATIONS

**N00G00.08 ASSISTANCE PAYMENTS**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to the Temporary Disability Assistance Program (TDAP).

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
12 Grants, Subsidies and Contributions	<u>18,778,808</u>
Total Expenditure	<u><u>18,778,808</u></u>
 General Fund Expenditure	 <u><u>18,778,808</u></u>

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.08 ASSISTANCE PAYMENTS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds needed in the Assistance Payments program to comply with federally required maintenance of effort (MOE) related to the Temporary Assistance to Needy Families (TANF) annual grant.

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
12 Grants, Subsidies and Contributions	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	43,700,000
Federal Fund Expenditure	<u>-43,700,000</u>
Total	<u><u>0</u></u>
<b>Federal Fund Income:</b>	
93.558 Temporary Assistance for Needy Families	-43,700,000

DEPARTMENT OF HUMAN RESOURCES

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LOCAL DEPARTMENT OPERATIONS

**N00G00.10 WORK OPPORTUNITIES**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to the Work Opportunities Program to fund the Weatherization Paid Internship / Apprentice Partnership.

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
12 Grants, Subsidies and Contributions	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>
 Federal Fund Expenditure	 <u><u>1,000,000</u></u>
<b>Federal Fund Recovery Income:</b>	
93.558S Temporary Assistance for Needy Families	1,000,000

DEPARTMENT OF HUMAN RESOURCES

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 SUPPORT ENFORCEMENT- STATE

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for the Child Support Enforcement Administration to carry-out child support enforcement activities under Title IV-D of the Social Security Act and to realign funds to conduct information technology projects.

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
08 Contractual Services	<u>1,248,455</u>
Total Expenditure	<u><u>1,248,455</u></u>
Special Fund Expenditure	-2,364,911
Federal Fund Expenditure	<u>3,613,366</u>
Total	<u><u>1,248,455</u></u>
<b>Special Fund Income:</b>	
N00303 Child Support Reinvestment Fund	-2,364,911
<b>Federal Fund Recovery Income:</b>	
93.563S Child Support Enforcement	3,613,366

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 2010 to provide funds for the Family Investment Administration to fund one grant funded position. This position will monitor and randomly sample the verification of customer eligibility that has been previously approved by Local Departments of Social Services.

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
01 Salaries, Wages and Fringe Benefits	<u>43,177</u>
Total Expenditure	<u><u>43,177</u></u>
 Federal Fund Expenditure	 <u><u>43,177</u></u>
<b>Federal Fund Recovery Income:</b>	
93.558S Temporary Assistance for Needy Families	43,177

**Classification of Employment:**

	<b>2010 Allowance</b>
Regular Earnings	28,434
Fringe Benefits	16,766
Turnover Expectancy	<u>-2,023</u>
Total	<u><u>43,177</u></u>

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 2010 to provide funds to the Office of Home Energy Programs for energy assistance by bringing in Strategic Energy Investment Funds from the Regional Greenhouse Gas Initiative to replace previously appropriated general funds and for the Low Income Home Energy Assistance program.

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
08 Contractual Services	<u>64,077,033</u>
Total Expenditure	<u><u>64,077,033</u></u>
Special Fund Expenditure	24,132,000
Federal Fund Expenditure	<u>39,945,033</u>
Total	<u><u>64,077,033</u></u>
<b>Special Fund Income:</b>	
SWF 316 Strategic Energy Investment Fund	24,132,000
<b>Federal Fund Income:</b>	
93.568 Low-Income Home Energy Assistance	39,945,033

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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OFFICE OF SECRETARY

**P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to the Maryland Center for Construction Education and Innovation to promote construction industry career opportunities and increase the supply of qualified construction workers.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>225,000</u>
Total Expenditure	<u><u>225,000</u></u>
 General Fund Expenditure	 <u><u>225,000</u></u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for salaries and benefits for financial examiners in the Mortgage Originator Program due to lower than anticipated special fund revenues from the Mortgage Originator Fund.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
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:**

	<b>2010 Allowance</b>
Regular Earnings	225,894
Fringe Benefits	<u>74,106</u>
Total	<u><u>300,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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DIVISION OF CORRECTION HEADQUARTERS

Q00B01.01 GENERAL ADMINISTRATION

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide additional funding for staffing throughout the Department.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>2,714,202</u>
Total Expenditure	<u><u>2,714,202</u></u>
General Fund Expenditure	<u><u>2,714,202</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Turnover Expectancy	2,714,202

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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HAGERSTOWN REGION

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION - HAGERSTOWN

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide additional funding for inmate medical care throughout the Department.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>4,288,113</u>
Total Expenditure	<u><u>4,288,113</u></u>
 General Fund Expenditure	 <u><u>4,288,113</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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EASTERN SHORE REGION

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide additional funding for materials and supplies.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
09 Materials and Supplies	<u>5,317,000</u>
Total Expenditure	<u><u>5,317,000</u></u>
 General Fund Expenditure	 <u><u>5,317,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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DIVISION OF PAROLE AND PROBATION

Q00C02.02 FIELD OPERATIONS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide additional funding for staffing by reducing turnover expectancy.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>2,000,000</u>
Total Expenditure	<u><u>2,000,000</u></u>
 General Fund Expenditure	 <u><u>2,000,000</u></u>

<b>Classification of Employment:</b>	<b>2010 Allowance</b>
Turnover Expectancy	2,000,000

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 transfer the federal appropriation of State Fiscal Stabilization Funds in the Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges to the Department of Public Safety and Correctional Services and replace this funding with General Funds.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	-3,969,128
Federal Fund Expenditure	<u>3,969,128</u>
Total	<u><u>0</u></u>
<b>Federal Fund Income:</b>	
SWF503 State Fiscal Stabilization Funds-Discretionary	3,969,128

<b>Classification of Employment:</b>	<b>2010 Allowance</b>
Regular Earnings	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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PATUXENT INSTITUTION

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide additional funding for (1) staffing by reducing turnover expectancy; (2) inmate medical care; and (3) materials and supplies.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	300,000
08 Contractual Services	200,000
09 Materials and Supplies	<u>240,000</u>
Total Expenditure	<u><u>740,000</u></u>
General Fund Expenditure	<u><u>740,000</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Turnover Expectancy	300,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 ADMINISTRATION AND AWARDS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to utilize American Recovery and Reinvestment Act of 2009 funds to enhance State victim compensation payments to eligible crime victims.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>570,638</u>
Total Expenditure	<u><u>570,638</u></u>
 Federal Fund Expenditure	 <u><u>570,638</u></u>
 <b>Federal Fund Recovery Income:</b>	
16.802 Recovery Act - State Victim Compensation Formula Grant Program	570,638

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide additional funding for inmate medical care within the Department.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>914,634</u>
Total Expenditure	<u><u>914,634</u></u>
 General Fund Expenditure	 <u><u>914,634</u></u>

STATE DEPARTMENT OF EDUCATION

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HEADQUARTERS

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to procure a consulting firm to facilitate the State's completion of the federal Race to the Top application under the American Recovery and Reinvestment Act of 2009.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>200,000</u>
Total Expenditure	<u><u>200,000</u></u>
 General Fund Expenditure	 <u><u>200,000</u></u>

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 2010 to provide funds for the general operations of the Division of Business Services.

	<b>2010 Allowance</b>
<b>Appropriation Statement:</b>	
12 Grants, Subsidies and Contributions	<u>436,265</u>
Total Expenditure	<u><u>436,265</u></u>
Special Fund Expenditure	41,802
Federal Fund Expenditure	<u>394,463</u>
Total	<u><u>436,265</u></u>
<b>Special Fund Income:</b>	
R00363 Web-Based Learning Initiative	41,802
<b>Federal Fund Income:</b>	
84.013 Title I Program For Neglected And Delinquent Youth	17,051
84.027 Special Education - Grants To States	22,800
84.048 Vocational Education - Basic Grants To States	54,598
84.181 Special Education-Grants for Infants and Families	142,282
84.213 Even Start-State Educational Agencies	2,957
84.287 After School Learning Centers	77,197
84.377 School Improvement Grants	<u>30,545</u>
	<u><u>347,430</u></u>
<b>Federal Fund Recovery Income:</b>	
84.386S Education Technology State Grants, Recovery Act	47,033

STATE DEPARTMENT OF EDUCATION

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HEADQUARTERS

R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for the Maryland school assessment program.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>10,669,436</u>
Total Expenditure	<u><u>10,669,436</u></u>
 General Fund Expenditure	 <u><u>10,669,436</u></u>

STATE DEPARTMENT OF EDUCATION

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HEADQUARTERS

**R00A01.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Program and Performance:**

This deficiency is necessary to decrease the appropriation for fiscal year 2010 in order to cover a funding shortfall in the Child Care Subsidy program in the Aid to Education budget.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>-3,500,000</u>
Total Expenditure	<u><u>-3,500,000</u></u>
 Federal Fund Expenditure	 <u><u>-3,500,000</u></u>
 <b>Federal Fund Recovery Income:</b>	
93.713S Child Care and Development Block Grant	-3,500,000

STATE DEPARTMENT OF EDUCATION

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**HEADQUARTERS**

**R00A01.11 DIVISION OF INSTRUCTION**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for online learning, the Language Assistance program, education technology, and to cover personnel related expenses for programs in which General Funds were reduced as part of cost containment.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	275,877
02 Technical and Special Fees	35,520
08 Contractual Services	<u>883,782</u>
Total Expenditure	<u><u>1,195,179</u></u>
Special Fund Expenditure	731,690
Federal Fund Expenditure	<u>463,489</u>
Total	<u><u>1,195,179</u></u>
<b>Special Fund Income:</b>	
R00363 Web-Based Learning Initiative	337,113
R00366 Licensing Fee-Excess Channel Capacity	<u>394,577</u>
	<u><u>731,690</u></u>
<b>Federal Fund Income:</b>	
84.365 English Language Acquisition: State Formula Grant Program	84,188
<b>Federal Fund Recovery Income:</b>	
84.386S Education Technology State Grants, Recovery Act	379,301

**Classification of Employment:**

	<b>2010 Allowance</b>
Regular Earnings	204,329
Fringe Benefits	<u>71,548</u>
Total	<u><u>275,877</u></u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.12 DIVISION OF STUDENT, FAMILY, AND SCHOOL SUPPORT

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to improve educational opportunities for low-income children and children at risk, after school programs, and school improvement initiatives.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	892,736
12 Grants, Subsidies and Contributions	<u>180,095</u>
Total Expenditure	<u><u>1,072,831</u></u>
Federal Fund Expenditure	<u><u>1,072,831</u></u>
<b>Federal Fund Income:</b>	
84.010 Title I Grants To Local Educational Agencies	180,095
84.213 Even Start-State Educational Agencies	23,851
84.287 After School Learning Centers	622,557
84.377 School Improvement Grants	<u>246,328</u>
	<u><u>1,072,831</u></u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.13 DIVISION OF SPECIAL EDUCATION / EARLY INTERVENTION SERVICES

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for special education early intervention services and the development of modified assessments for special education students.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
02 Technical and Special Fees	164,737
03 Communication	6,000
04 Travel	23,000
08 Contractual Services	<u>1,137,568</u>
Total Expenditure	<u><u>1,331,305</u></u>
Federal Fund Expenditure	<u><u>1,331,305</u></u>
<b>Federal Fund Income:</b>	
84.027 Special Education - Grants To States	183,865
84.181 Special Education-Grants for Infants and Families	<u>1,147,440</u>
	<u><u>1,331,305</u></u>

STATE DEPARTMENT OF EDUCATION

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HEADQUARTERS

R00A01.14 DIVISION OF CAREER AND COLLEGE READINESS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for career and technical education programs.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>440,304</u>
Total Expenditure	<u><u>440,304</u></u>
 Federal Fund Expenditure	 <u><u>440,304</u></u>
 <b>Federal Fund Income:</b>	
84.048 Vocational Education - Basic Grants To States	440,304

STATE DEPARTMENT OF EDUCATION

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HEADQUARTERS

R00A01.15 JUVENILE SERVICES EDUCATION PROGRAM

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for instructional services and supplies in the Juvenile Services Education program.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
09 Supplies and Materials	<u>137,509</u>
Total Expenditure	<u><u>137,509</u></u>
 Federal Fund Expenditure	 <u><u>137,509</u></u>
 <b>Federal Fund Income:</b>	
84.013 Title I Program For Neglected And Delinquent Youth	137,509

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.20 DIVISION OF REHABILITATION SERVICES - HEADQUARTERS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for rehabilitation services for individuals with disabilities.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
10 Equipment Replacement	400,000
12 Grants, Subsidies and Contributions	<u>150,610</u>
Total Expenditure	<u><u>550,610</u></u>
Federal Fund Expenditure	<u><u>550,610</u></u>
<b>Federal Fund Income:</b>	
84.129 Rehabilitation Services-Long Term Training	25,873
<b>Federal Fund Recovery Income:</b>	
84.390S Rehab Services-Vocational Rehab Grants to States, Recovery Act	400,000
84.398S Independent Living State Grants, Recovery Act	<u>124,737</u>
	<u><u>524,737</u></u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.21 DIVISION OF REHABILITATION SERVICES - CLIENT SERVICES

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for rehabilitation services for individuals with disabilities.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
02 Technical and Special Fees	5,158,625
12 Grants, Subsidies and Contributions	<u>1,456,272</u>
Total Expenditure	<u><u>6,614,897</u></u>
Federal Fund Expenditure	<u>6,614,897</u>
<b>Federal Fund Income:</b>	
84.126 Rehabilitation Services - Vocational Rehab Grants to States	4,649,567
84.169 Independent Living Services-State Grants	42,319
84.187 Supported Employment Services For Individuals With Severe Disabilities	23,806
84.235 Rehabilitation Services Demonstration and Training Programs	<u>47,434</u>
	<u><u>4,763,126</u></u>
<b>Federal Fund Recovery Income:</b>	
84.390S Rehab Services-Vocational Rehab Grants to States, Recovery Act	1,851,771

STATE DEPARTMENT OF EDUCATION

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HEADQUARTERS

**R00A01.22 DIVISION OF REHABILITATION SERVICES - WORKFORCE AND  
TECHNOLOGY CENTER**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for rehabilitation services for individuals with disabilities.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
10 Equipment Replacement	<u>175,225</u>
Total Expenditure	<u><u>175,225</u></u>
 Federal Fund Expenditure	 <u><u>175,225</u></u>
 <b>Federal Fund Recovery Income:</b>	
84.390S Rehab Services-Vocational Rehab Grants to States, Recovery Act	175,225

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 2010 to provide funds for independent living skills training for older visually impaired individuals.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
02 Technical and Special Fees	485,308
12 Grants, Subsidies and Contributions	<u>85,000</u>
Total Expenditure	<u><u>570,308</u></u>
Federal Fund Expenditure	<u><u>570,308</u></u>
<b>Federal Fund Recovery Income:</b>	
84.390S Rehab Services-Vocational Rehab Grants to States, Recovery Act	35,000
84.399S Independent Living Services for Older Individuals Who are Blind, Recovery Act	<u>535,308</u>
	<u><u>570,308</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

**R00A02.04 CHILDREN AT RISK**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for after school programs and the SEED School of Maryland.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>4,976,405</u>
Total Expenditure	<u><u>4,976,405</u></u>
Special Fund Expenditure	268,204
Federal Fund Expenditure	<u>4,708,201</u>
Total	<u><u>4,976,405</u></u>
<b>Special Fund Income:</b>	
R00365 Public Boarding School - SEED School	268,204
<b>Federal Fund Income:</b>	
84.287 After School Learning Centers	4,708,201

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.08 ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for infant and toddler early intervention services, pre-school services, and for special education.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>124,581,910</u>
Total Expenditure	<u><u>124,581,910</u></u>
Federal Fund Expenditure	<u><u>124,581,910</u></u>
<b>Federal Fund Income:</b>	
84.027 Special Education - Grants To States	8,137,319
84.181 Special Education-Grants for Infants and Families	<u>12,862,628</u>
	<u><u>20,999,947</u></u>
<b>Federal Fund Recovery Income:</b>	
84.391S Special Education Grants to States, Recovery Act	100,120,902
84.392S Special Education-Preschool Grants, Recovery Act	<u>3,461,061</u>
	<u><u>103,581,963</u></u>

STATE DEPARTMENT OF EDUCATION

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AID TO EDUCATION

R00A02.53 SCHOOL TECHNOLOGY

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to the Local Education Agencies for education technology initiatives.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>3,836,533</u>
Total Expenditure	<u><u>3,836,533</u></u>
 Federal Fund Expenditure	 <u><u>3,836,533</u></u>
 <b>Federal Fund Recovery Income:</b>	
84.386S Education Technology State Grants, Recovery Act	3,836,533

STATE DEPARTMENT OF EDUCATION

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AID TO EDUCATION

**R00A02.59 CHILD CARE SUBSIDY PROGRAM**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to cover a funding shortfall in the Child Care Subsidy program. Funds are available through the American Recovery and Reinvestment Act of 2009.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>8,500,405</u>
Total Expenditure	<u><u>8,500,405</u></u>
 Federal Fund Expenditure	 <u><u>8,500,405</u></u>
 <b>Federal Fund Recovery Income:</b>	
93.713S Child Care and Development Block Grant	8,500,405

MORGAN STATE UNIVERSITY

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**R13M00.00 MORGAN STATE UNIVERSITY**

**Program and Performance:**

This deficiency appropriation is necessary to transfer remaining OCR Enhancement Funds from the Maryland Higher Education Commission budget for fiscal year 2010 to the State's four Historically Black Institutions.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>605,991</u>
Total Expenditure	<u><u>605,991</u></u>
 Current Unrestricted Expenditure	 <u><u>605,991</u></u>

**BOWIE STATE UNIVERSITY**

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**R30B23.00 BOWIE STATE UNIVERSITY**

**Program and Performance:**

This deficiency appropriation is necessary to transfer remaining OCR Enhancement Funds from the Maryland Higher Education Commission budget for fiscal year 2010 to the State's four Historically Black Institutions.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>569,513</u>
Total Expenditure	<u><u>569,513</u></u>
 Current Unrestricted Expenditure	 <u><u>569,513</u></u>

UNIVERSITY OF MARYLAND EASTERN SHORE

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**R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE**

**Program and Performance:**

This deficiency appropriation is necessary to transfer remaining OCR Enhancement Funds from the Maryland Higher Education Commission budget for fiscal year 2010 to the State's four Historically Black Institutions.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>865,729</u>
Total Expenditure	<u><u>865,729</u></u>
 Current Unrestricted Expenditure	 <u><u>865,729</u></u>

COPPIN STATE UNIVERSITY

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**R30B27.00 COPPIN STATE UNIVERSITY**

**Program and Performance:**

This deficiency appropriation is necessary to transfer remaining OCR Enhancement Funds from the Maryland Higher Education Commission budget for fiscal year 2010 to the State's four Historically Black Institutions.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>408,767</u>
Total Expenditure	<u><u>408,767</u></u>
 Current Unrestricted Expenditure	 <u><u>408,767</u></u>

MARYLAND HIGHER EDUCATION COMMISSION

**R62I00.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES**

**Program and Performance:**

This deficiency appropriation is necessary to transfer the federal appropriation of State Fiscal Stabilization Funds in the Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges to the Department of Public Safety and Correctional Services and replace this funding with General Funds.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	3,969,128
Federal Fund Expenditure	<u>-3,969,128</u>
Total	<u><u>0</u></u>
<b>Federal Fund Income:</b>	
SWF503 State Fiscal Stabilization Funds-Discretionary	-3,969,128

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.07 EDUCATIONAL GRANTS**

**Program and Performance:**

This fiscal year 2010 deficiency appropriation will provide federal funds for scholarship funding in lieu of General Funds. This fund swap is necessary to transfer remaining Office of Civil Rights Enhancement Funds from the Maryland Higher Education Commission budget for fiscal year 2010 to the State's four Historically Black Institutions.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>-2,450,000</u>
Total Expenditure	<u><u>-2,450,000</u></u>
 General Fund Expenditure	 <u><u>-2,450,000</u></u>

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.10 EDUCATIONAL EXCELLENCE AWARDS**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the federal fund appropriation for fiscal year 2010 so that general funds may be transferred to the Public Assistance Payments program to comply with federally required maintenance of effort (MOE) related to the Temporary Assistance to Needy Families (TANF) contingency grant.

<b>Appropriation Statement:</b>	<b>2010 Appropriation</b>
12 Grants, Subsidies and Contributions	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	-43,700,000
Federal Fund Expenditure	<u>43,700,000</u>
	<u><u>0</u></u>
<b>Federal Fund Income:</b>	
93.558 Temporary Assistance for Needy Families	43,700,000

HIGHER EDUCATION INSTITUTIONS

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**R75T00.01 SUPPORT FOR STATE-OPERATED INSTITUTIONS OF HIGHER EDUCATION**

**Program and Performance:**

This deficiency appropriation is necessary to transfer remaining OCR Enhancement Funds from the Maryland Higher Education Commission budget for fiscal year 2010 to the State's four Historically Black Institutions.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>2,450,000</u>
Total Expenditure	<u><u>2,450,000</u></u>
 General Fund Expenditure	 <u><u>2,450,000</u></u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 NEIGHBORHOOD REVITALIZATION

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for housing counseling grants in Montgomery County.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions	<u>240,000</u>
Total Expenditure	<u><u>240,000</u></u>
Special Fund Expenditure	<u><u>240,000</u></u>
<b>Special Fund Income:</b>	
S00346 Montgomery County Housing Counseling	240,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

**T00A00.01 SECRETARIAT SERVICES**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to perform work funded by a federal grant from the Department of Defense's Office of Economic Adjustment for the purpose of planning for the changes necessitated by the Base Realignment and Closure process.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	3,000
02 Technical and Special Fees	3,000
03 Communication	1,500
04 Travel	1,200
08 Contractual Services	4,600
09 Supplies and Materials	2,000
13 Fixed Charges	<u>6,500</u>
Total Expenditure	<u><u>21,800</u></u>
Federal Fund Expenditure	<u><u>21,800</u></u>
<b>Federal Fund Income:</b>	
12.607 Community Economic Adjustment Planning Assistance	21,800

**Classification of Employment:**

	<b>2010 Allowance</b>
Regular Earnings	3,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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OFFICE OF THE SECRETARY

**T00A00.08 OFFICE OF ADMINISTRATION AND TECHNOLOGY**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to perform work funded by a federal grant from the Department of Defense's Office of Economic Adjustment for the purpose of planning for the changes necessitated by the Base Realignment and Closure process.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
03 Communication	2,000
07 Motor Vehicle Operation and Maintenance	4,600
08 Contractual Services	24,257
09 Supplies and Materials	4,100
13 Fixed Charges	<u>30,000</u>
Total Expenditure	<u><u>64,957</u></u>
Federal Fund Expenditure	<u><u>64,957</u></u>
<b>Federal Fund Income:</b>	
12.607 Community Economic Adjustment Planning Assistance	64,957

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.13 OFFICE OF MILITARY AND BASE REALIGNMENT

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds to perform work funded by a federal grant from the Department of Defense's Office of Economic Adjustment for the purpose of planning for the changes necessitated by the Base Realignment and Closure process.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	169,205
03 Communication	4,800
04 Travel	8,620
08 Contractual Services	64,055
09 Supplies and Materials	3,500
10 Equipment Replacement	<u>1,000</u>
Total Expenditure	<u><u>251,180</u></u>
Federal Fund Expenditure	<u><u>251,180</u></u>
<b>Federal Fund Income:</b>	
12.607 Community Economic Adjustment Planning Assistance	251,180

**Classification of Employment:**

	<b>2010 Allowance</b>
Regular Earnings	94,675
Fringe Benefits	<u>74,530</u>
Total	<u><u>169,205</u></u>

DEPARTMENT OF JUVENILE SERVICES

DEPARTMENTAL SUPPORT

V00D02.01 DEPARTMENTAL SUPPORT

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for overtime expenses.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>2,316</u>
Total Expenditure	<u><u>2,316</u></u>
 General Fund Expenditure	 <u><u>2,316</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Overtime	2,316

DEPARTMENT OF JUVENILE SERVICES

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BALTIMORE CITY REGION

V00G01.01 BALTIMORE CITY REGION ADMINISTRATIVE

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for overtime expenses.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>99,494</u>
Total Expenditure	<u><u>99,494</u></u>
 General Fund Expenditure	 <u><u>99,494</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Overtime	99,494

DEPARTMENT OF JUVENILE SERVICES

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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 2010 to provide funds for overtime expenses.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>146,567</u>
Total Expenditure	<u><u>146,567</u></u>
 General Fund Expenditure	 <u><u>146,567</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Overtime	146,567

DEPARTMENT OF JUVENILE SERVICES

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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 2010 to provide additional funds for residential per-diem placements.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>1,847,193</u>
Total Expenditure	<u><u>1,847,193</u></u>
 General Fund Expenditure	 <u><u>1,847,193</u></u>

DEPARTMENT OF JUVENILE SERVICES

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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 2010 to provide funds for overtime expenses.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>173,045</u>
Total Expenditure	<u><u>173,045</u></u>
General Fund Expenditure	<u><u>173,045</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Overtime	173,045

DEPARTMENT OF JUVENILE SERVICES

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CENTRAL REGION

V00H01.02 CENTRAL REGION COMMUNITY OPERATIONS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for overtime expenses.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>24,162</u>
Total Expenditure	<u><u>24,162</u></u>
 General Fund Expenditure	 <u><u>24,162</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Overtime	24,162

DEPARTMENT OF JUVENILE SERVICES

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CENTRAL REGION

V00H01.02 CENTRAL REGION COMMUNITY OPERATIONS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide additional funds for residential per-diem placements.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>601,228</u>
Total Expenditure	<u><u>601,228</u></u>
 General Fund Expenditure	 <u><u>601,228</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 2010 to provide funds for overtime expenses.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>223,673</u>
Total Expenditure	<u><u>223,673</u></u>
 General Fund Expenditure	 <u><u>223,673</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Overtime	223,673

DEPARTMENT OF JUVENILE SERVICES

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WESTERN REGION

V00I01.02 WESTERN REGION COMMUNITY OPERATIONS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide additional funds for residential per-diem placements.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>394,556</u>
Total Expenditure	<u><u>394,556</u></u>
 General Fund Expenditure	 <u><u>394,556</u></u>

DEPARTMENT OF JUVENILE SERVICES

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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 2010 to provide additional funds for residential per-diem placements.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>568,595</u>
Total Expenditure	<u><u>568,595</u></u>
 General Fund Expenditure	 <u><u>568,595</u></u>

DEPARTMENT OF JUVENILE SERVICES

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SOUTHERN REGION

V00K01.01 SOUTHERN REGION ADMINISTRATIVE

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for overtime expenses.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>3,379</u>
Total Expenditure	<u><u>3,379</u></u>
 General Fund Expenditure	 <u><u>3,379</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Overtime	3,379

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 2010 to provide funds for overtime expenses.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>5,093</u>
Total Expenditure	<u><u>5,093</u></u>
 General Fund Expenditure	 <u><u>5,093</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Overtime	5,093

DEPARTMENT OF JUVENILE SERVICES

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SOUTHERN REGION

V00K01.02 SOUTHERN REGION COMMUNITY OPERATIONS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide additional funds for residential per-diem placements.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>719,891</u>
Total Expenditure	<u><u>719,891</u></u>
 General Fund Expenditure	 <u><u>719,891</u></u>

DEPARTMENT OF JUVENILE SERVICES

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SOUTHERN REGION

V00K01.03 SOUTHERN REGION STATE-OPERATED RESIDENTIAL

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for overtime expenses.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>34,655</u>
Total Expenditure	<u><u>34,655</u></u>
 General Fund Expenditure	 <u><u>34,655</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Overtime	34,655

DEPARTMENT OF JUVENILE SERVICES

METRO REGION

V00L01.01 METRO REGION ADMINISTRATIVE

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for overtime expenses.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>2,549</u>
Total Expenditure	<u><u>2,549</u></u>
General Fund Expenditure	<u><u>2,549</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Overtime	2,549

DEPARTMENT OF JUVENILE SERVICES

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METRO REGION

V00L01.02 METRO REGION COMMUNITY OPERATIONS

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide additional funds for residential per-diem placements.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
08 Contractual Services	<u>925,573</u>
Total Expenditure	<u><u>925,573</u></u>
 General Fund Expenditure	 <u><u>925,573</u></u>

DEPARTMENT OF JUVENILE SERVICES

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METRO REGION

V00L01.03 METRO REGION STATE-OPERATED RESIDENTIAL

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for overtime expenses.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>285,067</u>
Total Expenditure	<u><u>285,067</u></u>
 General Fund Expenditure	 <u><u>285,067</u></u>

**Classification of Employment:**

	<b>2010 Allowance</b>
Overtime	285,067

PUBLIC DEBT

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**X00A00.01 REDEMPTION AND INTEREST ON STATE BONDS**

**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2010 to provide funds for debt service payments on the State's general obligation bonds.

<b>Appropriation Statement:</b>	<b>2010 Allowance</b>
13 Fixed Charges	<u>857,078</u>
Total Expenditure	<u><u>857,078</u></u>
 Federal Fund Expenditure	 <u><u>857,078</u></u>
 <b>Federal Fund Recovery Income:</b>	
AA.X00S Federal Subsidy on Build America Bonds	857,078