

SUPPLEMENTAL BUDGET NO. 2 - FISCAL YEAR 2008

March 7, 2007

Mr. President, Mr. Speaker,
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) - (State Senate), duly granted, I hereby submit a supplement to House Bill 50 and/or Senate Bill 55 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2008.

Supplemental Budget No. 2 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY**Sources:**

**Estimated general fund unappropriated balance
July 1, 2008 (per Original Budget)**

43,842,119**Adjustment to revenue:****Special Funds:**

D80306 Maryland Health Insurance Plan		15,000,000	
F10306 Public Telephone Utilities		2,380,000	
swf302 Major Information Technology Development Project Fund		3,300,000	
J00301 Transportation Trust Fund		4,025,791	
K00339 Wildlife Management and Protection Fund		(228,838)	
K00336 State Boat Act		(91,362)	
M00386 Fee Collections		30,000	
R00349 High School Improvement Fund	18,519		
R00361 Ethics in the High School	200,000		
			218,519
R00349 High School Improvement Fund			1,481
R00373 Barbara Bush Foundation			50,000
S00317 Rental Housing Loan Program Fund			3,500,000
S00306 Homeownership Loan Program Fund			1,000,000
S00317 Special Loan Program Fund			1,500,000
T00319 Tourism Board Revolving Fund			600,000
			31,285,591

Federal Funds:

84.133 National Institute on Disability and Rehabilitation Research Grant Program	20,163		
84.224 Assistive Technology Grant Program	22,588		
			42,751
84.186 Safe and Drug-Free Schools - State Grants			1,048,022
93.779 Centers for Medicare and Medicaid Services Research, Demonstrations and Evaluations			1,000,000
93.767 State Children's Insurance Program			115,648
93.767 State Children's Insurance Program			3,770,000
93.568 Foster Care-Title IV-E			1,700,000
84.129 Rehabilitation Services Long Term Training	6,980		
84.206 Jacob K. Javits Gifted and Talented Students Education Grant Program	12,000		
84.334 Gaining Early Awareness and Readiness - Undergraduate Programs	41,284		
84.366 Mathematics and Science Partnership	1,479		
84.372 Statewide Data Systems	25,902		
96.001 Social Security Disability Insurance	75,616		
			163,261
84.334 Gaining Early Awareness and Readiness - Undergraduate Programs			458,716

84.206 Jacob K. Javits Gifted and Talented Students Education Grant Program	213,333		
84.366 Mathematics and Science Partnership	<u>16,430</u>		
		229,763	
84.372 Statewide Data Systems		1,840,713	
84.129 Rehabilitation Services Long Term Training		71,964	
96.001 Social Security Disability Insurance		2,075,616	
84.334 Gaining Early Awareness and Readiness - Undergraduate Programs		1,216,411	
84.366 Mathematics and Science Partnership		340,272	
45.025 Promotion to the Arts - Partnership Agreements	176,968		
45.026 Promotion to the Arts - Leadership Initiatives	<u>23,032</u>		
		200,000	
93.778 Medical Assistance Program		<u>1,000,000</u>	15,273,137
Current Unrestricted Funds:			
University of Maryland, University College			30,000,000
Adjustment to general fund appropriations:			
Anticipated legislative reductions to Original Budget Bill			20,000,000
Total Available			140,400,847
Uses:			
General Funds		49,448,921	
Special Funds		31,285,591	
Federal Funds		15,273,137	
Current Unrestricted Funds		30,000,000	
Current Restricted Funds		<u>0</u>	
			126,007,649
Revised estimated general fund unappropriated balance July 1, 2007.			14,393,198

EXECUTIVE DEPARTMENT - GOVERNOR**1. D10A01.01 General Executive Direction and Control**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for leave payouts for staff in the Governor's Office.

Personnel Detail:

Accrued Leave Payout	470,000	
Object 01. Salaries and Wages	<u>470,000</u>	

General Fund Appropriation		470,000
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DEPARTMENT OF DISABILITIES**2. D12A02.01 General Administration**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the National Institute on Disability and Rehabilitation Research Grant Program and the Assistive Technology Grant Program.

Object .12 Grants, Subsidies and Contributions	42,751	
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Federal Fund Appropriation		42,751
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BOARDS, COMMISSIONS AND OFFICES**3. D15A05.06 State Ethics Commission**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for a leave payout due to the retirement of the Executive Director.

Personnel Detail:

Accrued Leave Payout	28,000	
Object .01 Salaries, Wages and Fringe Benefits	<u>28,000</u>	

General Fund Appropriation		28,000
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GOVERNOR'S OFFICE FOR CHILDREN**4. D18A18.01 Governor's Office for Children**

To add an appropriation on page 14 of the printed bill (first reading file bill), to provide funds for the Safe and Drug-Free Schools and Communities Grant.

Object .12 Grants, Subsidies and Contributions	1,048,022	
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Federal Fund Appropriation		1,048,022
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STATE BOARD OF ELECTIONS

5. D38I01.02 Help America Vote Act

To reduce the appropriation shown on page 16 of the printed bill (first reading file bill), to adjust the amount for capital lease payments for the electronic voting system.

Object .11 Equipment Additional	-1,343,074	
General Fund Appropriation		-1,343,074

DEPARTMENT OF PLANNING

6. D40W01.13 Office of Smart Growth

To add an appropriation on page 19 of the printed bill (first reading file bill), to reestablish the Office of Smart Growth.

Personnel Detail:		
Program Manager IV	1.00	71,380
Program Manager II	2.00	125,252
Program Manager I	1.00	58,673
Principal Planner 1	1.00	62,626
Fringe		87,021
Turnover		-90,880
Object .01 Salaries, Wages and Fringe Benefits		314,072
Object .03 Communications		1,500
Object .04 Travel		10,000
Object .08 Contractual Services		4,760
Object .09 Supplies and Materials		3,000
Object .11 Equipment Additional		5,740
		339,072
General Fund Appropriation		339,072

MARYLAND INSURANCE ADMINISTRATION

7. D80Z02.01 Maryland Health Insurance Program

In addition to the appropriation shown on page 22 of the printed bill (first reading file bill), to provide funds for projected enrollment increases.

Object .08 Contractual Services	15,000,000	
Special Fund Appropriation		15,000,000

STATE TREASURER'S OFFICE

8. E20B02.02 Insurance Coverage

In addition to the appropriation shown on page 26 of the printed bill (first reading file bill), to provide funds to be used for establishing a Tort Litigation Unit.

Personnel Detail:		
Asst. Attorney Gen VII	3.00	173,844
Treasury Spec. IV	2.00	74,190
Fringe Benefits		85,904
Turnover Expectancy		-86,885
Object .01 Salaries, Wages and Fringe Benefits		<u>247,053</u>

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

DEPARTMENT OF BUDGET AND MANAGEMENT

9. F10A04.09 Telecommunications Access of Maryland

In addition to the appropriation shown on page 32 of the printed bill (first reading file bill), to provide funds for Telephone Relay services as the result of recently negotiated contracts.

Object .08 Contractual Services	2,380,000	
Special Fund Appropriation		2,380,000

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

10. F50A01.01 Major Information Technology Development Project Fund

In addition to the appropriation shown on page 32 of the printed bill (first reading file bill), to provide funds for modifications/enhancements to the Maryland Children's Electronic Social Services Information Exchange (MD CHESSIE).

Object .08 Contractual Services	3,300,000	
Special Fund Appropriation		3,300,000

DEPARTMENT OF TRANSPORTATION

11. J00D00.01 Port Operations

In addition to the appropriation shown on page 38 of the printed bill (first reading file bill), to provide funds for MPA operations and maintenance of the World Trade Center facility.

Object 03. Communications	18,018
Object 06. Fuel and Utilities	1,981,446
Object 08. Contractual Services	1,744,743
Object 09. Supplies and Materials	18,885
Object 13. Fixed Charges	220,000
Object 14. Land and Structures	42,699
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	4,025,791

Special Fund Appropriation

4,025,791

DEPARTMENT OF NATURAL RESOURCES

12. K00A03.01 Wildlife and Heritage Service

In addition to the appropriation shown on page 42 of the printed bill (first reading file bill) to supplement the appropriation for fiscal year 2008 to provide additional General Fund support to decrease agency reliance on Special Fund revenue sources.

Personnel Detail:	
Salaries and Wages	0
Object .01 Salaries, Wages and Fringe Benefits	<hr/>
	0

General Fund Appropriation
Special Fund Appropriation

228,838
-228,838

13. K00A07.01 General Direction

In addition to the appropriation shown on page 46 of the printed bill (first reading file bill) to supplement the appropriation for fiscal year 2008 to provide additional General Fund support to decrease agency reliance on Special Fund revenue sources.

Personnel Detail:	
Salaries and Wages	0
Object .01 Salaries, Wages and Fringe Benefits	<hr/>
	0

General Fund Appropriation
Special Fund Appropriation

91,362
-91,362

DEPARTMENT OF AGRICULTURE

14. L00A14.02 Forest Pest Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to replace lost federal funds with general funds for gypsy moth suppression.

Object 08. Contractual Services	600,000	
General Fund Appropriation		600,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

15. M00M02.01 Services and Institutional Operations - Rosewood Center

In addition to the appropriation shown on page 68 of the printed bill (first reading file bill), to reflect an increase in the population to be served at Rosewood as a result of forensic admissions.

Personnel Detail:		
Salaries and Wages, including Overtime	1,336,000	
Fringe Benefits	100,300	
Object .01 Salaries, Wages and Fringe Benefits	<u>1,436,300</u>	
Object .02 Technical and Special Fees	8,100	
Object .06 Fuel and Utilities	9,900	
Object .08 Contractual Services	41,600	
Object .09 Supplies and Materials	<u>34,100</u>	
	1,530,000	
General Fund Appropriation		1,530,000

16. M00P01.01 Executive Direction - Deputy Secretary for Health Care Financing

In addition to the appropriation shown on page 69 of the printed bill (first reading file bill), to implement the Money Follows the Person demonstration program.

Object .02 Technical and Special Fees	152,750	
Object .08 Contractual Services	1,827,250	
Object .11 Equipment - Additional	<u>20,000</u>	
	2,000,000	
General Fund Appropriation		1,000,000
Federal Fund Appropriation		1,000,000

17. M00Q01.02 Office of Operations, Eligibility, and Pharmacy

In addition to the appropriation shown on page 69 of the printed bill (first reading file bill), to implement expansion of the Maryland Children's Health Program (MCHP).

Personnel Detail:		
MCP Program Assoc	2.00	59,214
Data Proc Prog Anal Adv	2.00	91,300
Fringe		70,557
Turnover		<u>-62,921</u>
Object .01 Salaries, Wages and Fringe Benefits		158,150
Object .03 Communications		160
Object .09 Supplies		2,310
Object .11 Equipment - Additional		<u>17,300</u>
		177,920

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 149 or House Bill 132 pertaining to MCHP expansion. 62,272

Federal Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 149 or House Bill 132 pertaining to MCHP expansion. 115,648

18. M00Q01.07 Maryland Children's Health Program

In addition to the appropriation shown on page 71 of the printed bill (first reading file bill), to expand MCHP Premium to cover approximately three thousand children in households with incomes between three and four times the federal poverty level.

Object .08 Contractual Services		<u>5,830,000</u>
		5,830,000

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 149 or House Bill 132 pertaining to MCHP expansion. 2,030,000

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 149 or House Bill 132 pertaining to MCHP expansion. 30,000

Federal Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 149 or House Bill 132 pertaining to MCHP expansion. 3,770,000

DEPARTMENT OF HUMAN RESOURCES

19. N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

To add an appropriation on page 75 of the printed bill (first reading file bill), to provide funds for modifications/enhancements to the Maryland Children's Electronic Social Services Information Exchange (MD CHESSIE).

Object .08 Contractual Services	1,700,000	
Federal Fund Appropriation		1,700,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

20. Q00B03.01 METROPOLITAN TRANSITION CENTER

To add an appropriation on page 85 of the printed bill (first reading file bill), to provide funds for payments to contractors for inmate medical services.

Object .08 Contractual Services	7,600,000	
General Fund Appropriation		7,600,000

21. Q00B03.01 METROPOLITAN TRANSITION CENTER

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for overtime expenditures in State Facilities operated by the Department of Public Safety and Correctional Services.

Personnel Detail:		
Overtime	<u>7,000,000</u>	
Object .01 Salaries, Wages and Fringe Benefits	7,000,000	
General Fund Appropriation		7,000,000

STATE DEPARTMENT OF EDUCATION

22. R00A01.01 Office of the State Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for workshops and conferences as well as guest speakers for the High School Improvement Program and Ethics in the High School program respectively.

Object .02 Technical and Special Fees	18,519	
Object .08 Contractual Services	<u>200,000</u>	
	218,519	
Special Fund Appropriation		218,519

23. R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for workshops and conferences and other related central support costs in the Division of Business Services.

Object .12 Grants, Subsidies and Contributions	164,742	
Special Fund Appropriation		1,481
Federal Fund Appropriation		163,261

24. R00A01.03 Division for Leadership Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs in the Division for Leadership Development.

Object .08 Contractual Services	458,716	
Federal Fund Appropriation		458,716

25. R00A01.11 Division of Instruction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs in the Division of Instruction.

Object .04 Travel	10,000	
Object .08 Contractual Services	137,263	
Object .09 Supplies and Materials	2,500	
Object .12 Grants, Subsidies and Contributions	80,000	
	<u>229,763</u>	
Federal Fund Appropriation		229,763

26. R00A01.13 Division of Special Education/Early Intervention Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs in the Division of Special Education Early Intervention Services.

Object .02 Technical and Special Fees	266,898	
Object .04 Travel	800	
Object .08 Contractual Services	1,568,015	
Object .09 Supplies and Materials	5,000	
	<u>1,840,713</u>	
Federal Fund Appropriation		1,840,713

27. R00A01.15 Division of Correctional Education

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for training. Funds are available from attainment under the Barbara Bush Fund for Family Literacy Program.

Object .08 Contractual Services	50,000	
Special Fund Appropriation		50,000

28. R00A01.20 Division of Rehabilitation Services-Headquarters

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs in the Division of Rehabilitation Services.

Object .02 Technical and Special Fees	71,964	
Federal Fund Appropriation		71,964

29. R00A01.23 Division of Rehabilitation Services - Disability Determination Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs in the Division of Rehabilitation Services - Disability Determination Services.

Object .01 Salaries, Wages and Fringe Benefits	771,596	
Object .02 Technical and Special Fees	<u>1,304,020</u>	
	2,075,616	
Federal Fund Appropriation		2,075,616

30. R00A02.01 State Share of Foundation Program

In addition to the appropriation shown on page 98 of the printed bill (first reading file bill), to provide funds to the Foundation program in the Aid to Education Budget based on revised enrollment estimates.

Object .12 Grants, Subsidies and Contributions	679,821	
General Fund Appropriation		679,821

31. R00A02.02 Compensatory Education

In addition to the appropriation shown on page 98 of the printed bill (first reading file bill), to provide funds to the Compensatory Education in the Aid to Education Budget based on revised enrollment estimates.

Object .12 Grants, Subsidies and Contributions	122,954	
General Fund Appropriation		122,954

32. R00A02.07 Students with Disabilities

In addition to the appropriation shown on page 98 of the printed bill (first reading file bill), to provide funds to the Students with Disabilities program in the Aid to Education Budget based on revised enrollment estimates.

Object .12 Grants, Subsidies and Contributions	8,337,010	
General Fund Appropriation		8,337,010

33. R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs in Innovative Programs.

Object .12 Grants, Subsidies and Contributions	1,216,411	
Federal Fund Appropriation		1,216,411

34. R00A02.24 Limited English Proficient

In addition to the appropriation shown on page 100 of the printed bill (first reading file bill), to provide funds to the Limited English Proficient program in the Aid to Education Budget based on revised enrollment estimates.

Object .12 Grants, Subsidies and Contributions	2,519	
General Fund Appropriation		2,519

35. R00A02.25 Guaranteed Tax Base

In addition to the appropriation shown on page 100 of the printed bill (first reading file bill), to provide funds to the Guaranteed Tax Base program in the Aid to Education Budget based on revised enrollment estimates.

Object .12 Grants, Subsidies and Contributions	33,422	
General Fund Appropriation		33,422

36. R00A02.39 Transportation

To reduce the appropriation on page 100 of the printed bill (first reading file bill), to decrease funding to the Transportation program in the Aid to Education Budget based on revised MSDE enrollment estimates.

Object .12 Grants, Subsidies and Contributions	-1,084	
General Fund Appropriation		-1,084

37. R00A02.52 Science and Mathematics Education Initiative

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for training, grants and other related central support costs for the Science and Mathematics Education Initiative.

Object .12 Grants, Subsidies and Contributions	340,272	
Federal Fund Appropriation		340,272

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**38. R30B30.00 University of Maryland University College**

In addition to the appropriation shown on page 107 of the printed bill (first reading file bill), to provide funds for real property acquisition in Prince George's County. This represents the institution's contribution toward the purchase of the Academic Technology Support Building, which was approved as part of the State's FY2007 Capital Improvement Plan. Revenue source is transfer from institution's fund balance.

Object .14 Land & Structures	30,000,000	
Current Unrestricted Fund Appropriation		30,000,000

MARYLAND HIGHER EDUCATION COMMISSION**39. R62I00.07 Educational Grants**

In addition to the appropriation shown on page 109 of the printed bill (first reading file bill), to provide funds for a grant to the Harry R. Hughes Center for Agro-Ecology, Inc. Funds will be used to support a full-time communication and outreach coordinator position and a half-time contract development position.

Object .12 Grants, Subsidies and Contributions	81,809	
General Fund Appropriation		81,809

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

40. S00A25.07 Rental Housing Programs - Capital Appropriation

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to provide quality workforce affordable housing.

Object .14 Land and Structures	3,500,000	
Special Fund Appropriation		3,500,000

41. S00A25.08 Homeownership Programs - Capital Appropriation

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to provide additional support for the Homeownership Downpayment and Settlement Expense Program (DSELP) enabling more Maryland citizens to become homeowners.

Object .14 Land and Structures	1,000,000	
Special Fund Appropriation		1,000,000

42. S00A25.09 Special Loan Programs - Capital Appropriation

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to provide funds for additional accessible homes for senior citizens.

Object .14 Land and Structures	1,500,000	
Special Fund Appropriation		1,500,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

43. T00G00.03 Maryland Tourism Board

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for printing of the Calendar of Events, Destination Maryland, and advertising.

Object .08 Contractual Services	600,000	
Special Fund Appropriation		600,000

44. T00G00.05 Maryland States Arts Council

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds associated with carryover of grant funding from FY 2007.

Object .12 Grants, Subsidies and Contributions	200,000	
Federal Fund Appropriation		200,000

DEPARTMENT OF JUVENILE SERVICES

45. V00D01.01 Office of the Secretary

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill), to provide funds for a Juvenile Services Reform Plan.

Object .08 Contractual Services	500,000	
General Fund Appropriation		500,000

46. V00D02.01 Departmental Support

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill), to provide funds for the installation of modular health services buildings at the Cheltenham Youth Facility and the Charles H. Hickey, Jr. School.

Object .08 Contractual Services	400,000	
Object .11 Equipment Additional	<u>600,000</u>	
	1,000,000	
General Fund Appropriation		1,000,000

47. V00D02.01 Departmental Support

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill), to include funding to rehabilitate and stabilize historic structures owned by the Department at 358 through 364 N. Gay Street in Baltimore.

Object .08 Contractual Services	356,000	
General Fund Appropriation		356,000

48. V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for overtime, travel and other expenses associated with responding to a child fatality at the Bowling Brook Academy.

Personnel Detail:		
Overtime	<u>100,000</u>	
Object .01 Salaries, Wages and Fringe Benefits	100,000	
Object .04 Travel	<u>20,000</u>	
	120,000	
General Fund Appropriation		120,000

49. V00E01.01 Residential Services

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill), to provide funds for a vocational education program at the Cheltenham Youth Facility.

Personnel Detail:		
Teacher	2.00	97,878
Instructional Assistant	1.00	24,258
Fringe Benefits		46,519
Turnover		-35,114
Object .01 Salaries, Wages and Fringe Benefits		<u>133,541</u>
Object .09 Supplies and Materials		63,762
Object .11 Equipment - Additional		96,761
		<u>294,064</u>

General Fund Appropriation

294,064

50. V00E01.03 Baltimore City Juvenile Justice Center

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill), to include funding to provide Resident Advisor positions in order to improve staff to youth ratios and to reduce the use of overtime at the Baltimore City Juvenile Justice Center.

Personnel Detail:		
Resident Advisor	9.00	277,596
Fringe Benefits		97,159
Turnover Expectancy		-60,795
Object .01 Salaries, Wages and Fringe Benefits		<u>313,960</u>
Object .09 Supplies and Materials		12,276
Object .11 Equipment Additional		31,941
		<u>358,177</u>

General Fund Appropriation

358,177

51. V00E01.11 Cheltenham Youth Facility

In addition to the appropriation shown on page 128 of the printed bill (first reading file bill), to include funding to provide Resident Advisor positions in order to improve staff to youth ratios and to reduce the use of overtime at the Cheltenham Youth Facility.

Personnel Detail:		
Resident Advisor	10.00	308,440
Fringe Benefits		107,954
Turnover Expectancy		-61,011
Object .01 Salaries, Wages and Fringe Benefits		<u>355,383</u>
Object .09 Supplies and Materials		13,640
Object .11 Equipment Additional		35,490
		<u>404,513</u>

General Fund Appropriation

404,513

52. V00E01.11 Cheltenham Youth Facility

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for overtime expenditures in State Facilities operated by the Department of Juvenile Services.

Personnel Detail:		
Overtime		<u>2,300,000</u>
Object .01 Salaries, Wages and Fringe Benefits		2,300,000

General Fund Appropriation

2,300,000

53. V00E01.12 Thomas J.S. Waxter Children's Center

In addition to the appropriation shown on page 128 of the printed bill (first reading file bill), to include funding to provide Resident Advisor positions in order to improve staff to youth ratios and to reduce the use of overtime at the Thomas J.S. Waxter Children's Center.

Personnel Detail:		
Resident Advisor	1.00	30,844
Fringe Benefits		10,795
Turnover Expectancy		<u>-6,755</u>
Object .01 Salaries, Wages and Fringe Benefits		34,884
Object .09 Supplies and Materials		1,364
Object .11 Equipment Additional		<u>3,549</u>
		39,797

General Fund Appropriation

39,797

54. V00E01.13 Charles H. Hickey School

In addition to the appropriation shown on page 128 of the printed bill (first reading file bill), to include funding to provide Resident Advisor positions in order to improve staff to youth ratios and to reduce the use of overtime at the Charles H. Hickey School.

Personnel Detail:		
Resident Advisor	3.00	92,532
Fringe Benefits		32,386
Turnover Expectancy		<u>-20,265</u>
Object .01 Salaries, Wages and Fringe Benefits		104,653
Object .09 Supplies and Materials		4,092
Object .11 Equipment Additional		<u>10,186</u>
		118,931

General Fund Appropriation

118,931

55. V00E01.14 Hardware Secure Committed Facility/Per-Diems

To add to the appropriation on page 128 for the Department of Juvenile Services funding for a hardware secure committed facility and/or to cover the cost of housing and treating youth committed to the Department and placed in private "per-diem" programs.

Object .08 Contractual Services	6,300,000
Object .09 Supplies and Materials	500,000
	<u>6,800,000</u>

General Fund Appropriation

6,800,000

56. V00E02.01 Health Services Division

In addition to the appropriation shown on page 129 of the printed bill (first reading file bill), to include funding to provide nurse positions in lieu of nursing services contracts, support staff for health centers, and additional dental services at the Cheltenham Youth facility and the Charles H. Hickey, Jr. School.

Personnel Detail:

Nurse - Charge	17.00	927,282
Nurse - Practitioner	2.00	124,262
Nurse - Supervisor	1.00	58,210
Office Secretary II	2.00	51,484
Fringe Benefits		358,554
Turnover Expectancy		<u>-333,856</u>
Object .01 Salaries, Wages and Fringe Benefits		1,185,936
Object .08 Contractual Services		(700,000)
Object .09 Supplies and Materials		30,000
Object .11 Equipment - Additional		<u>90,000</u>
		605,936

General Fund Appropriation

605,936

57. V00E03.01 Community Services Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the cost of housing and treating youth committed to the Department and placed in private "per-diem" programs.

Object .08 Contractual Services	6,285,000
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General Fund Appropriation

5,285,000

Federal Fund Appropriation

1,000,000

58. V00F03.02 Contracted Residential

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the cost of housing and treating youth committed to the Department and placed in private "per-diem" programs.

Object .08 Contractual Services	2,095,000
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General Fund Appropriation

2,095,000

59. V00F03.07 Alfred D. Noyes Children's Center

In addition to the appropriation shown on page 130 of the printed bill (first reading file bill), to include funding to provide Resident Advisor positions in order to improve staff to youth ratios and to reduce the use overtime at the Alfred D. Noyes Children's Center.

Personnel Detail:		
Resident Advisor	7.00	215,908
Fringe Benefits		75,568
Turnover Expectancy		<u>-47,285</u>
Object .01 Salaries, Wages and Fringe Benefits		244,191
Object .09 Supplies and Materials		9,548
Object .11 Equipment Additional		<u>24,843</u>
		<u>278,582</u>

General Fund Appropriation

278,582

**AMENDMENTS TO HOUSE BILL 50/ SENATE BILL 55
(First Reading File Bill)**

Amendment No. 1:

On page 98, in line 23, strike "271,916,550" and insert "280,253,560".

Increases the funding for Aid to Education based on revised enrollment figures.

Amendment No. 2:

On page 135, line 22, after the word election, insert "and to cover legal costs with voting system litigation".

Adjusts the use of funds for the State Board of Elections FY 2007 deficiency.

Amendment No. 3:

On page 44, in line 17, strike "72,302,252" and insert "70,302,252", on page 45, after line 9, insert "Patapsco Valley State Park - Greenway Trail Project...400,000", on page 44, in line 29, strike "820,000" and insert "2,420,000", on page 45, in line 11, strike "16,686,000" and insert "18,686,000".

This language includes the Greenway Trail Project as part of the Program Open Space projects and increases funding for the NRP Area 3 Project.

Amendment No. 4:

On page 110, after line 13, insert "Harry R. Hughes Center for Agro-Ecology, Inc 81,809".

Includes the Harry R. Hughes Center for Agro-Ecology, Inc as a grant recipient within R62100.07 Educational Grants

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
Appropriation						
2007 Fiscal Year	17,898,000	870,000	7,639,467	0	0	26,407,467
2008 Fiscal Year	<u>32,893,995</u>	<u>30,735,791</u>	<u>7,633,670</u>	<u>30,000,000</u>	<u>0</u>	<u>101,263,456</u>
Subtotal	<u>50,791,995</u>	<u>31,605,791</u>	<u>15,273,137</u>	<u>30,000,000</u>	<u>0</u>	<u>127,670,923</u>
Reduction in Appropriation						
2007 Fiscal Year	0	0	0	0	0	0
2008 Fiscal Year	<u>-1,343,074</u>	<u>-320,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-1,663,274</u>
Subtotal	<u>-1,343,074</u>	<u>-320,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-1,663,274</u>
Net Change in Appropriation	<u><u>49,448,921</u></u>	<u><u>31,285,591</u></u>	<u><u>15,273,137</u></u>	<u><u>30,000,000</u></u>	<u><u>0</u></u>	<u><u>126,007,649</u></u>

Sincerely,

Martin O' Malley
Governor