

SUPPLEMENTAL BUDGET NO. 2 - FISCAL YEAR 2009

March 31, 2008

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 100 and/or Senate Bill 90 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2009. 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, 2009 (per supplemental 1)**

176,823,137**Adjustment to revenue:****General Funds:**

Adjustment to FY 2008 Revenues:

Board of Revenue Estimates, March 6, 2008	(74,655,000)
Sales and Use Tax - divert revenue from Helicopter Replacement Fund (SB 527)	60,000,000
Medicaid - CVS Settlement	406,000
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(14,249,000)

Adjustment to FY 2009 Revenues:

Board of Revenue Estimates, March 6, 2008	(258,217,000)
Sales and Use Tax - divert revenue from Chesapeake Bay 2010 Fund (SB 527)	25,000,000
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(233,217,000)**Special Funds:**

D17301 Historic St. Mary's City Revenue		285,554
D40302 Heritage Structure Rehabilitation Tax Credit Reserve Fund		10,000,000
D50311 Fire Truck Loan Fund		(298,000)
D53301 Maryland Emergency Medical System Operations Fund		274,950
E00321 Revenues from Recovery Audits		75,000
E00354 Unclaimed Property		700,000
swf302 Major Information Technology Development Fund		(800,000)
L00322 County and Other Participation		105,000
L00364 Private Grants		200,000
swf309 Chesapeake Bay Restoration Fund		700,000
M00315 Local County Health Departments		446,482
M00323 Allegany County Health Department	31,448	
M00331 Jefferson School at Finan	3,573	
	<hr/>	35,021
M00419 Reimbursement for Utilities and Maintenance		47,383
M00308 Employee Food Sales	15,868	
M00362 Donations	9,067	
	<hr/>	24,935
M00349 Kent County Clinic	4,948	
M00350 Kent County Alcoholism Unit	38,513	
	<hr/>	43,461
M00361 Local Health Department Collections	14,221,949	
M00384 Recoveries from Providers	1,823,000	
	<hr/>	16,044,949
M00425 Uncompensated Care Fund		7,000,000
M00387 Community Health Resources Commission Fund		3,908,033
swf307 Dedicated Purpose Fund		4,108,232
P00317 Banking Institution and Credit Union Regulation Fund		2,355,621

P00316 Reed Act Distribution		7,803,502	
R00347 Educational Partnership Fund	108,759		
R00361 Ethics in High School	100,000		
	<u> </u>	208,759	
R00347 Educational Partnership Fund	8,700		
R00363 Web-Based Learning Initiative	21,581		
R00366 Licensing Fee-Excess Channel Capacity	14,434		
	<u> </u>	44,715	
R00363 Web-Based Learning Initiative	269,755		
R00366 Licensing Fee-Excess Channel Capacity	357,566		
	<u> </u>	627,321	
R99305 Out-of-State Tuition		107,900	54,048,818
Federal Funds:			
14.246 Community Development Block Grants- Brownsfields Economic Development Initiative	395,000		
45.303 Conservation Project Support	103,060		
	<u> </u>	498,060	
17.235 Senior Community Service Employment Program	353,361		
93.041 Special Programs for the Aging-Title VII, Chapter 3- Programs for the Prevention of Elder Abuse, Neglect and Exploitation	8,209		
93.042 Special Programs for the Aging-Title VII, Chapter 2- Long Term Care Ombudsman Services for Older Individuals	24,629		
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	3,162		
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	77,583		
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	731,100		
93.048 Special Programs for the Aging-Title IV, Discretionary Projects	144,383		
93.052 National Family Caregiver Support	16,221		
93.053 Nutrition Services Incentive Program	159,888		
93.778 Medical Assistance Program	246,179		
93.779 Centers for Medicare and Medicaid Services Research, Demonstrations and Evaluations	1,069		
	<u> </u>	1,765,784	
10.664 Cooperative Forestry Assistance	31,000		
10.025 Plant, Pest, and Animal Disease, Pest Control, and Animal Care	100,000		
	<u> </u>	131,000	
10.156 Federal-State Marketing Improvement Program		38,000	
10.156 Federal-State Marketing Improvement Program		38,000	
10.664 Cooperative Forestry Assistance		600,000	
aa.m00 ASTHO Social Distancing Law Project	16,000		
93.767 State Children's Health Insurance Program	14,634		
93.778 Medical Assistance Program	135,460		
93.793 Medicaid Transformation Grants	90,000		
	<u> </u>	256,094	
93.268 Childhood Immunization Grants	93,034		
93.283 Centers for Disease Control & Prevention - Investigations & Technical Assistance	412,731		
	<u> </u>	505,765	
93.283 Centers for Disease Control & Prevention - Investigations & Technical Assistance	259,871		
93.448 Food Safety and Security Monitoring Project	194,562		
93.940 HIV Prevention Activities - Health Department Based	57,000		
	<u> </u>	511,433	
93.243 SAMHSA - Projects of Regional and National Significance	1,405,425		
93.778 Medical Assistance Program	876,873		
	<u> </u>	2,282,298	
93.767 State Children's Insurance Program	8,684,973		
93.778 Medical Assistance Program	33,471,539		
	<u> </u>	42,156,512	
93.568 Foster Care - Title IV-E		800,000	
84.378 College Access Challenge Grant Program		615,592	

14.195 Section 8 Housing Assistance Payments Program Special Allocations	7,200,000	
66.034 Surveys, Studies, Investigations, Demonstrations, and Special Purpose Activities Relating To The Clean Air Act	150,000	
66.034 Surveys, Studies, Investigations, Demonstrations, and Special Purpose Activities Relating To The Clean Air Act	100,000	
AA.W00 Asset Seizure Funds	139,920	
AA.W00 Asset Seizure Funds	78,493	
AA.W00 Asset Seizure Funds	2,799,587	
AA.W00 Asset Seizure Funds	401,000	61,067,538
Current Unrestricted Funds:		
University of Maryland, Baltimore	5,000,000	
University of Maryland, College Park	25,000,000	
University of Maryland, College Park	25,000,000	
Towson University	3,045,425	
Towson University	3,215,569	
University of Baltimore	2,755,000	
University of Maryland Center for Environmental Science	1,000,000	
		65,015,994
Current Restricted Funds:		
University of Maryland, Baltimore	10,000,000	
University of Maryland, Baltimore	20,000,000	
Salisbury University	1,200,000	
University of Maryland Center for Environmental Science	1,000,000	
		32,200,000
Adjustment to general fund appropriations:		
Anticipated legislative reductions to Original Budget Bill	181,557,167	
Decrease FY 2009 contingent reduction - Correctional Officers - 12 hour shifts	(8,637,744)	
		172,919,423
Total Available		314,608,910
Uses:		
General Funds	28,662,089	
Special Funds	54,048,818	
Federal Funds	61,067,538	
Current Unrestricted Funds	65,015,994	
Current Restricted Funds	32,200,000	
		240,994,439
Revised estimated general fund unappropriated balance July 1, 2009.		73,614,471

OFFICE OF THE PUBLIC DEFENDER

1. C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to address the agency's high turnover rate and the need for adequate funding for panel attorney fees, medical experts, other experts and transcripts. Funding will be reallocated by budget amendment among the various programs.

Personnel Detail:

Turnover Expectancy	2,102,005
Object .01 Salaries, Wages and Fringe Benefits	2,102,005
Object .02 Technical and Special Fees	115,000
Object .07 Motor Vehicles and Maintenance	21,363
Object .08 Contractual Services	60,000
Object 13 Fixed Charges	201,632
	<u>2,500,000</u>

General Fund Appropriation

2,500,000

EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES**2. D15A05.16 Governor's Office of Crime Control and Prevention**

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to provide funds to support the Annapolis Crime Project which is a new initiative to fight crime in the City of Annapolis.

Object .12 Grants, Subsidies and Contributions	174,000
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General Fund Appropriation

174,000

HISTORIC ST. MARY'S CITY COMMISSION**3. D17B01.51 Administration**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for reconstruction of a historic structure, improvements to exhibits, surveying archaeological artifacts, and operations.

Object .01 Salaries and Wages	45,000
Object .02 Technical and Special Fees	66,695
Object .08 Contractual Services	637,919
Object .09 Supplies and Materials	20,000
Object .10 Equipment Replacement	7,000
Object .11 Equipment Additional	7,000
	<u>783,614</u>

Special Fund Appropriation

285,554

Federal Fund Appropriation

498,060

DEPARTMENT OF AGING**4. D26A07.01 General Administration**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for prior year obligations, paid in the current fiscal year, and to reflect increased grant awards from the Administration on Aging and the Department of Labor.

Object .01 Salaries, Wages and Fringe Benefits	358,361
Object .04 Travel	1,069
Object .08 Contractual Services	137,783
Object .09 Supplies and Materials	1,600
Object .12 Grants, Subsidies and Contributions	<u>1,266,971</u>
	1,765,784

Federal Fund Appropriation	1,765,784
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DEPARTMENT OF PLANNING**5. D40W01.12 Heritage Structure Rehabilitation Tax Credit**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for funding historic rehabilitation tax credits.

Object .12 Grants, Subsidies, and Contributions	10,000,000
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Special Fund Appropriation	10,000,000
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MILITARY DEPARTMENT**6. D50H01.06 Maryland Emergency Management Agency**

To adjust the appropriation shown on page 21 of the printed bill (first reading file bill), to provide funds for the State grants to the MD State Firemen's Association (MSFA). These funds will be used in conjunction with the remaining fund balance of the Fire Truck Loan Fund to fund the State's Administrative grant to the MSFA and the State's Widows and Orphans grant to the MSFA.

Object .12 Grants, Subsidies and Contributions	0
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General Fund Appropriation	298,000
Special Fund Appropriation	-298,000

7. D50H01.06 Maryland Emergency Management Agency

In addition to the appropriation shown on page 21 of the printed bill (first reading file bill), to provide funds for an Executive Director and associated operating expenses within the MD State Firemen's Association.

Object .12 Grants, Subsidies and Contributions 274,950

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation authorizing the use of the Maryland Emergency Medical System Operations Fund for this purpose.

274,950

COMPTROLLER OF MARYLAND**8. E00A02.01 Accounting Control and Reporting**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for commissions to an auditing firm performing audit reviews of the State's vendor payments for fiscal years 2006 and 2007.

Object .08 Contractual Services 75,000

Special Fund Appropriation

75,000

9. E00A05.01 Compliance Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to pay commissions to outside auditing and collection agencies to audit for unclaimed property that should be turned over to the State.

Object .08 Contractual Services 700,000

Special Fund Appropriation

700,000

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**10. F50A01.01 Major Information Technology Development Project Fund**

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2008 for the Maryland Children's Electronic Social Services Information Exchange (MD CHESSIE). Federal funding will be provided for this project in the Department of Human Resources.

Object .08 Contractual Services -800,000

Special Fund Appropriation

-800,000

DEPARTMENT OF AGRICULTURE

11. L00A11.03 Central Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for fuel and utilities.

Object .06 Fuel and Utilities	131,000	
Federal Fund Appropriation		131,000

12. L00A12.10 Marketing and Agriculture Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to use federal funds to provide grants to local agricultural organizations and producers to market products.

Object .12 Grants, Subsidies, and Contributions	38,000	
Federal Fund Appropriation		38,000

13. L00A12.10 Marketing and Agriculture Development

In addition to the appropriation shown on page 56 of the printed bill (first reading file bill), to provide federal funds for grants to local agricultural organizations and producers to market products.

Object .12 Grants, Subsidies, and Contributions	38,000	
Federal Fund Appropriation		38,000

14. L00A14.02 Forest Pest Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to use federal funds for suppression of gypsy moth.

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

15. L00A14.03 Mosquito Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for operating expenses.

Object .02 Technical and Special Fees	105,000	
Special Fund Appropriation		105,000

16. L00A15.03 Resource Conservation Operations

In addition to the appropriation shown on page 59 of the printed bill (first reading file bill), to provide funds to be used for implementing and evaluating certain cover crops in the Chester River watershed.

Object .02 Technical and Special Fees	16,000
Object .08 Contractual Services	106,000
Object .11 Equipment Additional	8,000
Object .12 Grants, Subsidies, and Contributions	70,000
	<u>200,000</u>

Special Fund Appropriation 200,000

17. L00A15.04 Resource Conservation Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to budget additional special revenue that is available for the Cover Crop program.

Object .12 Grants, Subsidies, and Contributions	0
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General Fund Appropriation	-700,000
Special Fund Appropriation	700,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE**18. M00A01.01 Executive Direction**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for an assessment of legal preparedness to address a potential influenza pandemic, fraud and abuse tracking system, Office of the Inspector General salaries and fringe benefits.

Personnel Detail:	
Salaries and Wages	115,305
Fringe Benefits	34,789
Object .01 Salaries, Wages and Fringe Benefits	<u>150,094</u>
Object .08 Contractual Services	90,000
Object .09 Supplies and Materials	16,000
	<u>256,094</u>

Federal Fund Appropriation 256,094

19. M00F02.03 Community Health Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for environmental public health tracking, pfiesteria, and childhood immunization activities.

Object .04 Travel	2,298
Object .08 Contractual Services	443,616
Object .09 Supplies and Materials	868
Object .10 Equipment-Replacement	58,983
	<u>505,765</u>

Federal Fund Appropriation 505,765

20. M00F03.02 Family Health Services and Primary Care

In addition to the appropriation shown on page 62 of the printed bill (first reading file bill), to supplement the medical day care program for children.

Object .12 Grants, Subsidies and Contributions	150,000	
General Fund Appropriation		150,000

21. M00F03.06 Prevention and Disease Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to accommodate the projected deficit in the breast and cervical cancer program due to increased physician and out-patient treatment costs.

Object .08 Contractual Services	2,284,012	
General Fund Appropriation		2,284,012

22. M00J02.01 Laboratory Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for local health department and expanded HIV testing services, food and safety security monitoring services, and pandemic influenza surge capacity and capability.

Object .04 Travel	10,500	
Object .08 Contractual Services	12,216	
Object .09 Supplies and Materials	658,184	
Object .11 Equipment-Additional	277,015	
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	957,915	
Special Fund Appropriation		446,482
Federal Fund Appropriation		511,433

23. M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for Evidence-Based Practice activities, data analysis system development, alternatives to seclusion and restraint training, address barriers in obtaining independent housing, develop a statewide mental health network, administer the Mental Health First Aid Training Project, cultural and linguistic competency, uniform reporting system enhancements, and increased Core Service Agency Administration, Baltimore City Capitation, and Administrative Services Organization costs.

Object .08 Contractual Services	2,282,298	
Federal Fund Appropriation		2,282,298

**24. M00L04.01 Services and Institutional Operations - Thomas B. Finan
Hospital Center**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased telephone, dietary, and utility services to Allegany County Health Department and Jefferson School at Finan Clinic.

Object .03 Communication	3,832
Object .06 Fuel and Utilities	17,194
Object .08 Contractual Services	13,995
	<u>35,021</u>

Special Fund Appropriation	35,021
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25. M00L06.01 Services and Institutional Operations- Crownsville Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased utility services to tenants on the grounds of Crownsville Hospital Center.

Object .06 Fuel and Utilities	47,383
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Special Fund Appropriation	47,383
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**26. M00L11.01 Services and Institutional Operations - John L. Gildner
Regional Institute for Children and Adolescents**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased patient activities and food utilized for employee meals.

Object .09 Supplies and Materials	15,868
Object .12 Grants, Subsidies, and Contributions	9,067
	<u>24,935</u>

Special Fund Appropriation	24,935
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**27. M00L12.01 Services and Institutional Operations - Upper Shore
Community Mental Health Center**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased dietary, utility, and laundry services to Kent County Alcoholism Unit and Kent County Clinic.

Object .02 Technical and Special Fees	554
Object .06 Fuel and Utilities	25,900
Object .08 Contractual Services	17,007
	<u>43,461</u>

Special Fund Appropriation	43,461
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28. M00M01.01 Program Direction

In addition to the appropriation shown on page 68 of the printed bill (first reading file bill), to provide funding for Special Olympics to improve health outcomes to individuals with disabilities.

Object .12 Grants, Subsidies and Contributions	300,000	
General Fund Appropriation		300,000

29. M00M01.02 Community Services

In addition to the appropriation shown on page 68 of the printed bill (first reading file bill), to provide funding for Best Buddies to improve the social interactions of individuals with disabilities in various settings to achieve independence.

Object .12 Grants, Subsidies and Contributions	100,000	
General Fund Appropriation		100,000

30. M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for local school district recoveries, school-based services, autism waiver services, physician provider reimbursements, pregnancy risk assessments, and recoveries from providers.

Object .08 Contractual Services	58,201,461	
Special Fund Appropriation		16,044,949
Federal Fund Appropriation		42,156,512

31. M00R01.02 Health Services Cost Review Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to increase Uncompensated Care Fund payments.

Object .12 Grants, Subsidies, and Contributions	7,000,000	
Special Fund Appropriation		7,000,000

32. M00R01.03 Maryland Community Health Resources Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for information technology and operating grants to community health resource centers.

Object .12 Grants , Subsidies, and Contributions	3,908,033	
Special Fund Appropriation		3,908,033

DEPARTMENT OF HUMAN RESOURCES

33. N00A01.01 Office of the Secretary

In addition to the appropriation shown on page 75 of the printed bill (first reading file bill), to provide a bridge grant to United Way of Central Maryland for 2-1-1 Maryland, a 24-hour multilingual information and referral service for Maryland citizens.

Object .12 Grants, Subsidies and Contributions 449,000

General Fund Appropriation 449,000

34. N00C01.12 Office of Home Energy Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for the Electric Universal Service Program (EUSP) to offset the rise of electricity costs for low-income Marylanders.

Object .08 Contractual Services 7,707,259

General Fund Appropriation 3,599,027

Special Fund Appropriation 4,108,232

35. N00F00.02 Major Information Technology Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for the Maryland Children's Electronic Social Services Information Exchange (MD CHESSIE).

Object .08 Contractual Services 800,000

Federal Fund Appropriation 800,000

DEPARTMENT OF LABOR, LICENSING AND REGULATION

36. P00C01.02 Financial Regulation

In addition to the appropriation shown on page 82 of the printed bill (first reading file bill), to provide funds to cover all costs associated with the regulation of banks, credit unions and non-depository trust companies.

Object .01 Salaries, Wages and Fringe Benefits	1,976,707
Object .03 Communications	84,966
Object .04 Travel	163,238
Object .07 Motor Vehicle Operations and Maint.	5,400
Object .08 Contractual Services	91,420
Object .09 Supplies and Materials	7,177
Object .10 Equipment Replacement	2,000
Object .13 Fixed Charges	24,713
	2,355,621

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of House Bill 752 pertaining to the regulation of banks, credit unions and non-depository trust companies.

2,355,621

37. P00G01.01 Workforce Development

In addition to the appropriation shown on page 83 of the printed bill (first reading file bill), to provide funds to support the Adult Literacy Program that offers basic skills and related instructions for adults without a high school diploma.

Object .12 Grants, Subsidies and Contributions	500,000
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General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 203 or House Bill 367 pertaining to transferring adult and correctional education programs from the Maryland State Department of Education to the Department of Labor, Licensing and Regulation

500,000

38. P00G01.01 Workforce Development

In addition to the appropriation shown on page 83 of the printed bill (first reading file bill), to provide grant funds to support a foreign-trained nurses program to address the healthcare shortage in Maryland.

Object .12 Grants, Subsidies and Contributions	250,000
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General Fund Appropriation

250,000

39. P00H01.01 Office of Unemployment Insurance

In addition to the appropriation shown on page 84 of the printed bill (first reading file bill), to provide funds to cover the revenue shortfall of several Federally Funded Programs throughout the Department. The majority of funds are needed to cover the costs for the Unemployment Insurance, Benefit Appeals and Workforce Development Programs. Funding will be transferred by budget amendment to other programs within the department.

Object .01 Salaries, Wages and Fringe Benefits	7,803,502	
Special Fund Appropriation		7,803,502

STATE DEPARTMENT OF EDUCATION**40. R00A01.01 Office of the State Superintendent**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to support Ethics in High School and Educational Partnership initiatives.

Object .02 Technical and Special Fees	108,759	
Object .08 Contractual Services	100,000	
	<u>208,759</u>	
Special Fund Appropriation		208,759

41. R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to support Web-based learning and Educational Partnership initiatives.

Object .12 Grants, Subsidies and Contributions	44,715	
Special Fund Appropriation		44,715

42. R00A01.11 Division of Instruction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to support Web-based learning initiatives.

Object .02 Technical and Special Fees	40,000	
Object .08 Contractual Services	587,321	
	<u>627,321</u>	
Special Fund Appropriation		627,321

43. R00A02.07 Students with Disabilities

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to increase the general fund appropriation for the Infants and Toddlers Program.

Object .12 Grants, Subsidies and Contributions	7,630,539	
General Fund Appropriation		7,630,539

UNIVERSITY SYSTEM OF MARYLAND**44. R30B21.00 University of Maryland, Baltimore**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased expenditures associated with contract and grant activity.

Object .01 Salaries, Wages and Fringe Benefits	3,000,000	
Object .02 Technical & Special Fees	1,000,000	
Object .04 Travel	1,000,000	
Object .08 Contractual Services	9,000,000	
Object .11 Equipment - Additional	<u>1,000,000</u>	
	15,000,000	
Current Unrestricted Funds		5,000,000
Current Restricted Funds		10,000,000

45. R30B21.00 University of Maryland, Baltimore

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to support expenditures associated with contracts and grant activity and Physicians Services.

Object .01 Salaries, Wages and Fringe Benefits	4,000,000	
Object .04 Travel	2,000,000	
Object .08 Contractual Services	12,000,000	
Object .11 Equipment - Additional	<u>2,000,000</u>	
	20,000,000	
Current Restricted Funds		20,000,000

46. R30B22.00 University of Maryland, College Park

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased expenditures associated with additional enrollment and realignment of expenditures with current projections.

Object .01 Salaries, Wages and Fringe Benefits	14,500,000
Object .02 Technical & Special Fees	100,000
Object .03 Communication	500,000
Object .04 Travel	800,000
Object .06 Fuel & Utilities	800,000
Object .07 Motor Vehicle Operation & Maintenance	100,000
Object .08 Contractual Services	4,000,000
Object .09 Supplies and Materials	2,300,000
Object .11 Equipment - Additional	300,000
Object .13 Fixed Charges	300,000
Object .14 Land and Structures	1,300,000
	<u>25,000,000</u>

Current Unrestricted Funds

25,000,000

47. R30B22.00 University of Maryland, College Park

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to support expenditures associated with additional enrollment, auxiliary activity, and increased contracts and grants activity.

Object .01 Salaries, Wages and Fringe Benefits	14,500,000
Object .02 Technical and Special Fees	100,000
Object .03 Communications	500,000
Object .04 Travel	800,000
Object .06 Fuel & Utilities	800,000
Object .07 Motor Vehicle Operations and Maintenance	100,000
Object .08 Contractual Services	4,000,000
Object .09 Supplies and Materials	2,300,000
Object .11 Equipment - Additional	300,000
Object .13 Fixed Charges	300,000
Object .14 Land & Structures	1,300,000
	<u>25,000,000</u>

Current Unrestricted Funds

25,000,000

48. R30B24.00 Towson University

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for expenditures associated with additional enrollment, renovation and improvements to existing buildings, and increased bond payments.

Object .03 Communication	365,425
Object .04 Travel	1,000,000
Object .07 Motor Vehicle Operation & Maintenance	150,000
Object .14 Land & Structures	1,530,000
	<u>3,045,425</u>

Current Unrestricted Funds

3,045,425

49. R30B24.00 Towson University

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to support expenditures associated with additional enrollment and auxiliary activity.

Object .08 Contractual Services	1,118,327
Object .09 Supplies and Materials	1,147,465
Object .12 Grants, Subsidies & Contributions	829,621
Object .13 Fixed Charges	120,156
	<u>3,215,569</u>

Current Unrestricted Funds

3,215,569

50. R30B28.00 University of Baltimore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for increased expenditures associated with additional enrollment and realignment of expenditures with current projections.

Object .01 Salaries, Wages and Fringe Benefits	425,000
Object .03 Communication	50,000
Object .04 Travel	200,000
Object .06 Fuel & Utilities	150,000
Object .07 Motor Vehicle Operation & Maintenance	30,000
Object .08 Contractual Services	275,000
Object .09 Supplies and Materials	250,000
Object .12 Grants, Subsidies & Contributions	1,200,000
Object .13 Fixed Charges	175,000
	<u>2,755,000</u>

Current Unrestricted Funds

2,755,000

51. R30B29.00 Salisbury University

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for expenditures associated with increased contract and grant activity.

Object .02 Technical & Special Fees	300,000
Object .08 Contractual Services	300,000
Object .12 Grants, Subsidies & Contributions	600,000
	<u>1,200,000</u>

Current Restricted Funds

1,200,000

52. R30B34.00 University of Maryland Center for Environmental Science

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for expenditures associated with increased contract and grant activity.

Object .01 Salaries, Wages and Fringe Benefits	800,000
Object .08 Contractual Services	800,000
Object .09 Supplies and Materials	400,000
	<hr/>
	2,000,000

Current Unrestricted Funds	1,000,000
Current Restricted Funds	1,000,000

MARYLAND HIGHER EDUCATION COMMISSION**53. R62I00.07 Educational Grants**

In addition to the appropriation shown on page 111 of the printed bill (first reading file bill), to provide funds for the College Access Challenge Grant Program, which will assist low-income students and families learn about, prepare for, and finance postsecondary education.

Object .12 Grants, Subsidies and Contributions	615,592
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Federal Fund Appropriation	615,592
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54. R62I00.07 Educational Grants

In addition to the appropriation shown on page 111 of the printed bill (first reading file bill), to increase the general fund appropriation for the Harry Hughes Center for Agro-Ecology to replace lost federal funding.

Object .12 Grants, Subsidies and Contributions	300,000
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General Fund Appropriation	300,000
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MARYLAND SCHOOL FOR THE DEAF**55. R99E02.00 Services and Institutional Operations-Columbia Campus**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for a science lab to meet NCLB requirements as well as added instructional support and a one-on-one aide for one out-of-state student in the Enhanced Program.

Object .02 Technical and Special Fees	44,750
Object .09 Supplies and Materials	2,250
Object .11 Educational Equipment - New	60,900
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	107,900

Special Fund Appropriation	107,900
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

56. S00A25.05 Rental Services Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to be used for Housing Assistance Payments for additional Section 8 projects.

Object .12 Grants, Subsidies, and Contributions	7,200,000	
Federal Fund Appropriation		7,200,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

57. T00A00.04 Office of Military Facilities and Federal Affairs

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to increase funding for the Andrews Business and Community Alliance BRAC grant.

Object .12 Grants, Subsidies and Contributions	25,000	
General Fund Appropriation		25,000

DEPARTMENT OF THE ENVIRONMENT

58. U00A07.01 Air and Radiation Management Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the replacement of air monitoring equipment for the Air Quality Monitoring Program.

Object .10 Equipment - Replacement	150,000	
Federal Fund Appropriation		150,000

59. U00A07.01 Air and Radiation Management Administration

In addition to the appropriation shown on page 129 of the printed bill (first reading file bill), to provide funds for the replacement of air monitoring equipment for the Air Quality Monitoring Program.

Object .10 Equipment - Replacement	100,000	
Federal Fund Appropriation		100,000

DEPARTMENT OF JUVENILE SERVICES

60. V00E01.02 Residential Contractual

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 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	3,000,000	
General Fund Appropriation		3,000,000

61. V00E03.01 Community Services Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for staff salaries and benefits due to shortfalls in Federal Fund claims and increased use of contractual positions to provide staff coverage.

Object .01 Salaries, Wages and Fringe Benefits	1,800,000	
Object .02 Technical and Special Fees	<u>600,000</u>	
	2,400,000	
General Fund Appropriation		2,400,000

DEPARTMENT OF STATE POLICE

62. W00A01.01 Office of the Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to cover operating shortfalls.

Object .02 Technical and Special Fees	491,398	
General Fund Appropriation		491,398

63. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to cover operating shortfalls.

Object .01 Salaries, Wages and Fringe Benefits	427,082	
Object .02 Technical and Special Fees	<u>200,000</u>	
	627,082	
General Fund Appropriation		627,082

64. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to provide the state match associated with grants received by the department. Funding is available from the Asset Forfeiture Fund.

Object .11 Additional Equipment	139,920	
Federal Fund Appropriation		139,920

65. W00A01.03 Homeland Security and Investigation Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the state match associated with grants received by the department. Funding is available from the Asset Forfeiture Fund.

Object .01 Salaries and Wages	2,413	
Object .04 Travel	4,660	
Object .08 Contractual Services	690	
Object .09 Supplies and Materials	21,495	
Object .11 Equipment Additional	22,420	
Object .12 Grants, Subsidies, and Contributions	<u>26,815</u>	
	78,493	
Federal Fund Appropriation		78,493

66. W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the state match associated with grants received by the department. Funding is available from the Asset Forfeiture Fund.

Object .03 Communications	310,000	
Object .07 Motor Vehicle Operations and Maintenance	610,137	
Object .08 Contractual Services	71,450	
Object .09 Supplies and Materials	250,000	
Object .10 Equipment Replacement	1,098,000	
Object .11 Equipment Additional	<u>460,000</u>	
	2,799,587	
Federal Fund Appropriation		2,799,587

67. W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds to cover operating shortfalls.

Object .06 Fuel and Utilities	662,000	
Object .07 Motor Vehicle Operations and Maintenance	1,611,082	
Object .08 Contractual Services	<u>1,011,949</u>	
	3,285,031	
General Fund Appropriation		3,285,031

68. W00A01.04 Support Services Bureau

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to provide funds to support the expanded efforts of DNA collection.

Personnel Detail:		
Forensic Scientist I	3.00	113,511
Lab Tech I Collection Specialist	3.00	66,021
Statistical Analyst	3.00	147,501
IT Staff	1.00	49,650
Fringe Benefits		205,315
Turnover Expectancy		-109,605
Object .01 Salaries, Wages and Fringe Benefits		<u>472,393</u>
Object .08 Contractual Services		807,857
Object .11 Equipment-Additional		119,750

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 211 or House Bill 370 pertaining to DNA Sample Collections on Arrest 999,000

Federal Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 211 or House Bill 370 pertaining to DNA Sample Collections on Arrest 401,000

**AMENDMENTS TO HOUSE BILL 100/ SENATE BILL 90
(First Reading File Bill)**

Amendment No. 1:

On page 82, line 2, after the word Appropriation, insert ". provided that \$3,061,301 of this appropriation shall be reduced contingent upon the enactment of House Bill 752 pertaining to the regulation of banks, credit unions and non-depository trust companies"

Adds language to reduce the general fund appropriation in P00C01.02 Financial Regulations contingent upon the enactment of House Bill 752.

Amendment No. 2:

On page 102, line 4, strike 5,810,781 and insert "13,441,320".

Increases the amount of funding for the Infants and Toddlers Program in R00A02.07 Students with Disabilities

Amendment No. 3:

On page 112, line 16, strike 81,809 and insert "381,809".

Increases the amount of the Harry R. Hughes Center for Agro-Ecology, Inc grant within R62I00.07 Educational Grants

Amendment No. 4:

On page 112, after line 18, insert "College Access Challenge Grant Program615,592".

Includes the College Access Challenge Grant Program as a grant within R62I00.07 Educational Grants

Amendment No. 5:

On page 177, after line 18, insert "Assistant Secretary 9905 104,843"

Includes Assistant Secretary position for the Department of Juvenile Services that was omitted from Section 12 Executive Salary Schedule.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
Appropriation						
2008 Fiscal Year	18,186,550	52,316,247	59,912,946	36,800,425	12,200,000	179,416,168
2009 Fiscal Year	<u>11,175,539</u>	<u>2,830,571</u>	<u>1,154,592</u>	<u>28,215,569</u>	<u>20,000,000</u>	<u>63,376,271</u>
Subtotal	<u>29,362,089</u>	<u>55,146,818</u>	<u>61,067,538</u>	<u>65,015,994</u>	<u>32,200,000</u>	<u>242,792,439</u>
Reduction in Appropriation						
2008 Fiscal Year	-700,000	-800,000	0	0	0	-1,500,000
2009 Fiscal Year	<u>0</u>	<u>-298,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-298,000</u>
Subtotal	<u>-700,000</u>	<u>-1,098,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-1,798,000</u>
Net Change in Appropriation	<u>28,662,089</u>	<u>54,048,818</u>	<u>61,067,538</u>	<u>65,015,994</u>	<u>32,200,000</u>	<u>240,994,439</u>

Sincerely,

Martin O' Malley
Governor