

SUPPLEMENTAL BUDGET NO. 1 - FISCAL YEAR 2008

March 2, 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. 1 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)		29,858,746
Adjustment to revenue:		
Special Funds:		
G20301 Investment Income		203,046
K00327 POS Administrative Fee		200,000
K00326 Private Donations		2,640
K00326 Private Donations		31,250
K00326 Private Donations		25,000
L00300 Regular Share of Racing Revenue		3,798
M00369 State Board of Chiropractic Examiners	3,412	
M00370 State Board of Dental Examiners	56,116	
M00372 State Board of Morticians	19,946	
M00374 State Board of Examiners in Optometry	3,000	
M00375 State Board of Pharmacy	72,080	
M00379 State Board of Social Work Examiners	52,151	
		206,705
M00315 Local County Health Departments		7,000
M00335 Tenant Collections		4,052
M00323 Allegany County Health Department	35,829	
M00331 Jefferson School at Finan	6,927	
		42,756
M00418 Local Boards of Education		98,600
M00330 Patients' Workshop		4,687
M00330 Patients' Workshop	70,273	
M00338 Contractual Food Sales	6,628	
M00339 Reimbursement of Electricity and Maintenance	34,376	
M00364 Employee Housing	1,823	
		113,100
M00354 Student Training Donated Funds	51,291	
M00364 Employee Housing	9,021	
		60,312
M00308 Employee Food Sales	24,808	
M00362 Donations	9,146	
		33,954
M00349 Kent County Clinic	566	
M00350 Kent County Alcoholism Unit	14,615	
		15,181
M00358 Tenant Collections		45,123
M00361 Local Health Department Collections		3,269,925
M00361 Local Health Department Collections		372,900
swf307 Dedicated Purpose Account		14,500,000
swf307 Dedicated Purpose Account		(10,000,000)
swf305 Cigarette Restitution Fund		45,000

swf305 Cigarette Restitution Fund		45,000	
X00301 Bond Annuity Fund		14,150,879	23,480,908
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Federal Funds:			
93.048 Special Programs for the Aging-Title IV Discretionary Projects			211,953
20.600 State and Community Highway Safety	(150,000)		
93.003 Public Health and Social Services Emergency Fund	(450,000)		
			(600,000)
10.664 Cooperative Forestry Assistance	115,750		
BB.K00 Forestry Federal Contracts	153,395		
			269,145
11.426 Financial Assistance for National Centers for Coastal Ocean Science			282,127
99.999 U.S. Immigration and Customs			18,455
AB.K00 Asset Forfeiture and Seizure Program			7,213
97.012 Boating Safety Financial Assistance			1,575,000
66.461 Regional Wetlands Program Development Grants			40,925
BA.M00 Health Statistics Contracts			41,023
BF.M00 Tuberculosis Consortium Contract	108,415		
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	97,822		
93.268 Immunization Grants	1,069,573		
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants	231,197		
			1,507,007
10.557 Special Supplemental Nutrition Program for Women, Infants and Children	9,061,590		
93.217 Family Planning Services	454,312		
93.778 Medical Assistance Program	111,192		
93.994 Maternal & Child Health Services Block Grant to the States	568,964		
			10,196,058
10.557 Special Supplemental Nutrition Program for Women, Infants and Children			3,954,700
93.136 Injury Prevention and Control Research and State and Community Based Programs	139,207		
93.283 Centers for Disease Control & Prevention - Investigations & Technical Assistance	60,000		
			199,207
93.283 Centers for Disease Control & Prevention - Investigations & Technical Assistance			752,677
16.580 Edward Byrne Memorial State and Local Law Enforcement Discretionary Grants Programs	405,080		
93.283 Centers for Disease Control & Prevention - Investigations & Technical Assistance	150,074		
93.448 Food Safety and Security Monitoring Project	185,500		
93.917 HIV Care Formula Grants	200,000		
			940,654
93.279 Drug Abuse and Addiction Research Programs			159,509
93.234 Traumatic Brain Injury State Demonstration Grant Program	100,000		
93.778 Medical Assistance Program	808,344		
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	40,000		
93.982 Mental Health Disaster Assistance and Emergency Mental Health	214,679		
			1,163,023
10.553 School Breakfast Program			636
93.778 Medical Assistance Program			611,650
93.778 Medical Assistance Program			9,532,922
93.778 Medical Assistance Program			4,605
93.778 Medical Assistance Program			158,779
93.767 State Children's Insurance Program	85,740		

93.778 Medical Assistance Program	<u>3,223,757</u>	3,309,497	
93.767 State Children's Insurance Program	90,027		
93.778 Medical Assistance Program	<u>324,424</u>	414,451	
93.778 Medical Assistance Program	105,214		
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	<u>12,575</u>	117,789	
93.768 Medicaid Infrastructure	271,003		
93.778 Medical Assistance Program	<u>51,045</u>	322,048	
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants		670,752	
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants		2,012,257	
93.558 Temporary Assistance for Needy Families		(8,000,000)	
93.778 Medical Assistance Program		8,000,000	
93.563 Child Support Enforcement	147,009		
93.564 Child Support Enforcement Research	<u>64,595</u>	211,604	
93.563 Child Support Enforcement	271,528		
93.564 Child Support Enforcement Research	<u>119,307</u>	390,835	
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs		<u>1,200,000</u>	39,676,501
Current Unrestricted Funds:			
University of Maryland, College Park		20,000,000	
Towson University		11,576,961	
University of Maryland Eastern Shore		2,000,000	
Frostburg State University		1,000,000	
University of Baltimore		3,000,000	
University of Maryland Baltimore County		2,000,000	
University of Maryland Center for Environmental Science		850,000	
University of Maryland Biotechnology Institute		<u>2,374,666</u>	42,801,627
Current Restricted Funds:			
University of Maryland, College Park		10,000,000	
Towson University		5,500,000	
University of Maryland Eastern Shore		5,000,000	
Frostburg State University		319,786	
Salisbury University		750,000	
University of Maryland Biotechnology Institute		1,000,000	
University System of Maryland Office		<u>2,000,000</u>	24,569,786
Total Available			160,387,568
Uses:			
General Funds		-13,983,373	
Special Funds		23,480,908	
Federal Funds		39,676,501	
Current Unrestricted Funds		42,801,627	
Current Restricted Funds		<u>24,569,786</u>	116,545,449
Revised estimated general fund unappropriated balance July 1, 2007.			43,842,119

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

1. A19S00.01 Retirement Contribution - Certain Local Employees

In addition to the appropriation shown on page 1 of the printed bill (first reading file bill), to provide funds for retirement benefits for certain local employees.

Object .12 Grants, Subsidies and Contributions	167,506	
General Fund Appropriation		167,506

DEPARTMENT OF AGING

2. D26A07.01 General Administration

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to increase federal funding for the Aging and Disability Resource Center (ARDC) Project.

Object .08 Contractual Services	126,885	
Object .12 Grants, Subsidies and Contributions	<u>85,068</u>	
	211,953	
Federal Fund Appropriation		211,953

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

3. D53T00.01 General Administration

To reduce the appropriation shown on page 20 of the printed bill (first reading file bill), to recognize the receipt of federal funds from other agencies as reimbursable funds.

Object .12 Grants, Subsidies and Contributions	-600,000	
Federal Fund Appropriation		-600,000

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

4. G20J01.01 State Retirement Agency

In addition to the appropriation shown on page 33 of the printed bill (first reading file bill), to include funding for 12 new positions that were approved by the Board of Public Works on December 20, 2006. Ten of these positions are contractual conversions that resulted in the abolition of 13 contractual positions.

Personnel Detail:		
Administrator VII	1.00	75,532
Administrator II	1.00	54,546
Accountant I	6.00	233,706
DP Prod Cntl Spec II	1.00	32,586
Administrative Spec III	3.00	110,589
Fringe Benefits		186,325
Turnover		<u>-24,144</u>
Object .01 Salaries, Wages and Fringe Benefits		669,140
Object .02 Technical and Special Fees		<u>-466,094</u>
		203,046

Special Fund Appropriation		203,046
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DEPARTMENT OF NATURAL RESOURCES

5. K00A02.09 Forestry Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for emergency out-of-State Fire activities and to appropriate new funds for a federal grant that targets Community Wildfire Planning and Hazard Fuel Reduction in Maryland.

Personnel Detail:

Salaries and Wages	91,895
Overtime	40,000
Object .01 Salaries, Wages and Fringe Benefits	<u>131,895</u>
Object .02 Technical and Special Fees	115,750
Object .04 Travel	4,000
Object .07 Motor Vehicle Operations and Maintenance	5,000
Object .08 Contractual Services	10,000
Object .11 Equipment - Additional	<u>2,500</u>
	269,145

Federal Fund Appropriation

269,145

6. K00A05.05 Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for assistance in evaluating parcels of land for acquisition through Program Open Space.

Object .08 Contractual Services	200,000
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Special Fund Appropriation

200,000

7. K00A07.04 Field Operations-Natural Resources Police

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds supporting agency participation in a Joint Enforcement Agreement with the National Oceanic and Atmospheric Administration to conserve and enforce Maryland's marine fisheries.

Personnel Detail:

Overtime	157,163
Object .01 Salaries, Wages and Fringe Benefits	<u>157,163</u>
Object .03 Communications	2,650
Object .07 Motor Vehicle Operations and Maintenance	71,725
Object .08 Contractual Services	7,000
Object .09 Supplies and Materials	6,000
Object .10 Equipment - Replacement	10,000
Object .11 Equipment - Additional	27,289
Object .13 Fixed Charges	<u>300</u>
	282,127

Federal Fund Appropriation

282,127

8. K00A07.04 Field Operations-Natural Resources Police

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for agency participation in the U.S. Immigration and Customs Enforcement initiative.

Personnel Detail:		
Overtime		18,455
Object .01 Salaries, Wages and Fringe Benefits		<u>18,455</u>
Federal Fund Appropriation		18,455

9. K00A07.04 Field Operations-Natural Resources Police

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for overtime costs in the High Intensity Drug Trafficking Areas Program.

Personnel Detail:		
Overtime		7,213
Object .01 Salaries, Wages and Fringe Benefits		<u>7,213</u>
Federal Fund Appropriation		7,213

10. K00A07.04 Field Operations-Natural Resources Police

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for conservation and law enforcement efforts using a donation from the National Wild Turkey Federation.

Object .07 Motor Vehicle Operation and Maintenance		900
Object .11 Equipment - Additional		1,740
		<u>2,640</u>
Special Fund Appropriation		2,640

11. K00A07.04 Field Operations-Natural Resources Police

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide additional funds for boating safety enforcement.

Personnel Detail:		
Salaries and Wages		425,000
Overtime		500,000
Object .01 Salaries, Wages and Fringe Benefits		<u>925,000</u>
Object .07 Motor Vehicle Operations and Maintenance		500,000
Object .09 Supplies and Materials		150,000
		<u>1,575,000</u>
Federal Fund Appropriation		1,575,000

12. K00A14.02 Program Development and Operation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for production of a Statewide landscape-level assessment of all mapped non-tidal wetlands.

Object .08 Contractual Services	40,925	
Federal Fund Appropriation		40,925

13. K00A14.02 Program Development and Operation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Maryland Marine Debris Removal Project provided by a private donation.

Object .08 Contractual Services	31,250	
Special Fund Appropriation		31,250

14. K00A14.02 Program Development and Operation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 from funds privately donated to create a Terrestrial Monitoring Plan as part of the Coastal Bays Comprehensive Monitoring Strategy.

Object .08 Contractual Services	25,000	
Special Fund Appropriation		25,000

DEPARTMENT OF AGRICULTURE

15. L00A12.11 Maryland Agricultural Fair Board

In addition to the appropriation shown on page 54 of the printed bill (first reading file bill), to provide funds to ensure the mandatory minimum funding for the Maryland Agricultural Fair Board

Object 12. Grants, Subsidies and Contributions	3,798	
Special Fund Appropriation		3,798

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

16. M00A01.04 Health Professionals Boards and Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased Health Professionals Boards and Commissions operating expenses.

Object .03 Communication	8,997
Object .04 Travel	14,820
Object .08 Contractual Services	118,034
Object .10 Equipment - Replacement	36,871
Object .11 Equipment - Additional	17,151
Object .13 Fixed Charges	<u>10,832</u>
	206,705

Special Fund Appropriation

206,705

17. M00C01.01 Executive Direction - Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for Division of Vital Records security services and Vital Statistics personal computer equipment.

Object .08 Contractual Services	36,000
Object .11 Equipment - Additional	<u>5,023</u>
	41,023

Federal Fund Appropriation

41,023

18. M00F02.03 Community Health Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for tuberculosis consortium activities, sexually transmitted disease activities, childhood immunization activities, and tuberculosis control activities.

Object .08 Contractual Services	1,507,007
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Federal Fund Appropriation

1,507,007

19. M00F03.02 Family Health Services and Primary Care

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for development of a DHMH web-based portal; family planning activities; Infant and Toddlers Program/Early Intervention Case Management services; and Women, Infants and Children activities.

Object .08 Contractual Services	9,847,903
Object .11 Equipment - Additional	<u>348,155</u>
	10,196,058

Federal Fund Appropriation

10,196,058

20. M00F03.02 Family Services and Primary Care

In addition to the appropriation shown on page 61 of the printed bill (first reading file bill), to provide funds for Women, Infants and Children activities.

Object .08 Contractual Services 3,954,700

Federal Fund Appropriation

3,954,700

21. M00F03.06 Prevention and Disease Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Smoke Alarms for Everyone (SAFE) program and tobacco-related health disparities activities.

Object .04 Travel 18,035

Object .08 Contractual Services 153,364

Object .09 Supplies and Materials 25,808

Object .11 Equipment - Additional 2,000

199,207

Federal Fund Appropriation

199,207

22. M00F06.01 Office of Preparedness and Response

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds from the Centers for Disease Control & Prevention for public health preparedness.

Object .09 Supplies and Materials 752,677

Federal Fund Appropriation

752,677

23. M00J02.01 Laboratory Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for food safety and security monitoring, emerging infections testing, AIDS testing, public health emergency preparedness, and local health department environmental testing activities.

Object .02 Technical and Special Fees 41,500

Object .04 Travel 10,500

Object .08 Contractual Services 416,580

Object .09 Supplies and Materials 433,074

Object .11 Equipment - Additional 46,000

947,654

Special Fund Appropriation

7,000

Federal Fund Appropriation

940,654

24. M00K02.01 Alcohol and Drug Abuse Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to develop systemic practice improvement protocols for Alcohol and Drug Abuse Administration (ADAA) licensed service providers.

Object .08 Contractual Services 159,509

Federal Fund Appropriation 159,509

25. M00L01.02 Community Services - Mental Hygiene Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the development of a demonstration project using the "wraparound" approach for children and youth as an alternative to psychiatric residential treatment centers; respite care to families of children with disabilities; provide outreach and crisis counseling to the individuals relocated in Maryland due to Hurricane Katrina; provide assistance to individuals with traumatic brain injury; and increased contractual Administrative Service Organization and Core Service Agency costs.

Object .08 Contractual Services 1,163,023

Federal Fund Appropriation 1,163,023

26. M00L03.01 Services and Institutional Operations - Walter P. Carter Community Health Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for utility service to Walter P. Carter Community Mental Health Center tenants.

Object .06 Fuel and Utilities 4,052

Special Fund Appropriation 4,052

27. 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 2007 to provide funds for increased dietary services and utilities supplied to Allegany County Health Department and Jefferson School at Finan.

Object .06 Fuel and Utilities 26,306

Object .08 Contractual Services 16,450

42,756

Special Fund Appropriation 42,756

28. M00L05.01 Services and Institutional Operations - RICA Baltimore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increased cost of

the budget to supplement the appropriation for fiscal year 2007 to provide funds for the increased cost of educational services supplied to RICA Baltimore students.

Object .08 Contractual Services 98,600

Special Fund Appropriation 98,600

29. M00L07.01 Services and Institutional Operations - Eastern Shore Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for patient group activities at the Eastern Shore Hospital Center.

Object .12 Grants, Subsidies, and Contributions 4,687

Special Fund Appropriation 4,687

30. M00L08.01 Services and Institutional Operations - Springfield Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for patient workshop activities, contractual food sales, utility service to Springfield Hospital tenants, and utility service to Employee Housing.

Object .06 Fuel and Utilities 36,199

Object .07 Vehicle Operation and Maintenance 65,000

Object .09 Supplies and Materials 6,628

Object .12 Grants, Subsidies, and Contributions 5,273

113,100

Special Fund Appropriation 113,100

31. M00L09.01 Services and Institutional Operations - Spring Grove Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increased cost of providing utility service to Employee Housing, increased food costs associated with patient meals, and increased cost of providing training services to medical school students.

Object .06 Fuel and Utilities 9,021

Object .09 Supplies and Materials 636

Object .12 Grants, Subsidies, and Contributions 51,291

60,948

Special Fund Appropriation 60,312

Federal Fund Appropriation 636

32. 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 2007 to provide funds for the increased cost of patient

budget to supplement the appropriation for fiscal year 2007 to provide funds for the increased cost of patient activities and increased cost of food for employee meals.

Object .09 Supplies and Materials	24,808
Object .12 Grants, Subsidies, and Contributions	9,146
	<u>33,954</u>

Special Fund Appropriation 33,954

33. 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 2007 to provide funds for increased dietary, utility, and laundry services supplied to Kent County Alcoholism Unit and Kent County Clinic.

Object .06 Fuel and Utilities	2,981
Object .08 Contractual Services	12,200
	<u>15,181</u>

Special Fund Appropriation 15,181

34. M00M01.01 Program Direction - Developmental Disabilities Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for operating costs of Medicaid Waiver eligible activities performed by Program Direction staff.

Personnel Detail:	
Salaries and Wages	307,404
Fringe Benefits	97,095
Overtime	442
Object .01 Salaries, Wages and Fringe Benefits	<u>404,941</u>
Object .03 Communication	11,546
Object .04 Travel	4,287
Object .08 Contractual Services	166,023
Object .09 Supplies and Materials	10,748
Object .10 Equipment - Replacement	8,829
Object .13 Fixed Charges	5,276
	<u>611,650</u>

Federal Fund Appropriation 611,650

35. M00M01.02 Community Services - Developmental Disabilities Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increased cost of Developmental Disabilities community service programs.

Object .08 Contractual Services	9,532,922
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Federal Fund Appropriation 9,532,922

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

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the increased cost of providing utility services to Rosewood Center's

year 2007 to provide funds for the increased cost of providing utility services to Rosewood Center's tenants.

Object .06 Fuel and Utilities 45,123

Special Fund Appropriation 45,123

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

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased salary and fringe benefit costs associated with cost-of-living allowances (COLA).

Personnel Detail:
 Salaries and Wages 4,239
 Fringe Benefits 608
 Turnover Expectancy -242
 Object .01 Salaries, Wages and Fringe Benefits 4,605

Federal Fund Appropriation 4,605

38. M00Q01.02 Office of Operations, Eligibility, and Pharmacy - Medical Care Programs Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased salary and fringe benefit costs associated with cost-of-living allowances (COLA).

Personnel Detail:
 Salaries and Wages 147,378
 Fringe Benefits 19,758
 Turnover Expectancy -8,357
 Object .01 Salaries, Wages and Fringe Benefits 158,779

Federal Fund Appropriation 158,779

39. M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for the Healthy Start Administrative Care Management Program, and special education and transportation services for Medicaid and State Children Health Insurance Program (SCHIP) eligible individuals in local jurisdictions. Funds are available from Local Health Department collections matched by Medicaid and SCHIP funds.

Object .08 Contractual Services 6,579,422

Special Fund Appropriation 3,269,925
 Federal Fund Appropriation 3,309,497

40. M00Q01.03 Medical Care Provider Reimbursements

In addition to the appropriation shown on page 70 of the printed bill (first reading file bill), to provide funds for special education and transportation services for Medicaid and State Children Health Insurance Program (SCHIP) eligible individuals in local

Object .08 Contractual Services	787,351	
Special Fund Appropriation		372,900
Federal Fund Appropriation		414,451

41. M00Q01.04 Office of Health Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased salary and fringe benefit costs associated with cost-of-living allowances (COLA), and improvements to community based services for children with Serious Emotional Disturbances.

Personnel Detail:		
Salaries and Wages	96,863	
Fringe Benefits	13,889	
Turnover Expectancy	-5,538	
Object .01 Salaries, Wages and Fringe Benefits	<u>105,214</u>	
Object .08 Contractual Services	<u>12,575</u>	
	117,789	
Federal Fund Appropriation		117,789

42. M00Q01.05 Office of Planning and Finance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for addressing issues of work disincentives and barriers to employment for individuals with disabilities through the Medicaid Infrastructure Grant, and for increased salary and fringe benefit costs associated with cost-of-living allowances (COLA).

Personnel Detail:		
Salaries and Wages	67,279	
Fringe Benefits	13,433	
Turnover Expectancy	-2,687	
Object .01 Salaries, Wages and Fringe Benefits	<u>78,025</u>	
Object .03 Communication	912	
Object .04 Travel	4,000	
Object .08 Contractual Services	238,661	
Object .09 Supplies and Materials	<u>450</u>	
	322,048	
Federal Fund Appropriation		322,048

DEPARTMENT OF HUMAN RESOURCES

43. N00C01.07 Adult 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 assisting married and unmarried fathers in parenting skills and financial

2007 to provide funds to be used for assisting married and unmarried fathers in parenting skills and financial responsibility.

Object .12 Grants, Subsidies and Contributions 670,752

Federal Fund Appropriation 670,752

44. N00C01.07 Adult Services

In addition to the appropriation shown on page 73 of the printed bill (first reading file bill), to provide funds to be used for assisting married and unmarried fathers in parenting skills and financial responsibility.

Object .12 Grants, Subsidies and Contributions 2,012,257

Federal Fund Appropriation 2,012,257

45. N00C01.12 Office of Home Energy 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 assisting low-income electric customers to pay their electric bills.

Object .08 Contractual Services 14,500,000

Special Fund Appropriation 14,500,000

46. N00C01.12 Office of Home Energy Programs

In addition to the appropriation shown on page 74 of the printed bill (first reading file bill), to reduce funds to be used for assisting low-income electric customers paying their electric bills.

Object .08 Contractual Services -10,000,000

Special Fund Appropriation -10,000,000

47. N00G00.02 Local Family Investment Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to transfer federal funds in local family investment program to local child welfare services and transfer general funds in local child welfare to local family investment program for federal cost allocation purposes

family investment program for federal cost allocation purposes.

Object .01 Salaries, Wages and Fringe Benefits	0	
General Fund Appropriation		8,000,000
Federal Fund Appropriation		-8,000,000

48. N00G00.03 Child Welfare Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to transfer federal funds in local family investment program to local child welfare services and transfer general funds in local child welfare to local family investment program for federal cost allocation purposes.

Object .01 Salaries, Wages and Fringe Benefits	0	
General Fund Appropriation		-8,000,000
Federal Fund Appropriation		8,000,000

49. N00H00.08 Support Enforcement - State

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to be used for assisting incarcerated non-custodial parents in obtaining a support order review and gainful employment upon release from prison.

Personnel Detail:		
Turnover Expectancy		49,130
Object .01 Salaries, Wages and Fringe Benefits		<u>49,130</u>
Object .04 Travel		1,045
Object .08 Contractual Services		155,396
Object .09 Supplies and Materials		1,283
Object .11 Equipment - Additional		<u>4,750</u>
		211,604
Federal Fund Appropriation		211,604

50. N00H00.08 Support Enforcement - State

In addition to the appropriation shown on page 76 of the printed bill (first reading file bill), to provide funds to be used for assisting incarcerated non-custodial parents in obtaining a support order review and gainful employment upon release from prison.

Personnel Detail:	
Turnover Expectancy	126,166
Object .01 Salaries, Wages and Fringe Benefits	126,166
Object .04 Travel	1,950
Object .08 Contractual Services	260,723
Object .09 Supplies and Materials	1,996
	390,835

Federal Fund Appropriation	390,835
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STATE DEPARTMENT OF EDUCATION

51. R00A01.02 Division of Business Services

In addition to the appropriation shown on page 94 of the printed bill (first reading file bill), to provide funding for the administration of the Nonpublic Schools Textbooks Program.

Object .08 Contractual Services	45,000
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Special Fund Appropriation	45,000
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52. R00A01.12 Division of Student and School Services

To add an appropriation on page 95 of the printed bill (first reading file bill), to provide funds for the administration of the Nonpublic Schools Textbooks Program.

Object .02 Technical and Special Fees	45,000
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Special Fund Appropriation	45,000
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UNIVERSITY SYSTEM OF MARYLAND

53. R30B22.00 University of Maryland, College Park

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased expenditures related to auxiliary and restricted activity and realignment of expenditures with current projections.

Object .01 Salaries, Wages and Fringe Benefits	14,531,424
Object .02 Technical and Special Fees	127,270
Object .03 Communication	558,190
Object .04 Travel	948,917
Object .06 Fuel & Utilities	988,724
Object .07 Motor Vehicle Operations and Maintenance	103,601
Object .08 Contractual Services	4,802,874
Object .09 Supplies and Materials	2,734,307
Object .11 Equipment - Additional	290,957
Object .12 Grants, Subsidies & Contributions	3,015,396
Object .13 Fixed Charges	357,543
Object .14 Land & Structures	1,540,797
	<u>30,000,000</u>

Current Unrestricted Fund Appropriation	20,000,000
Current Restricted Fund Appropriation	10,000,000

54. R30B24.00 Towson University

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for additional adjunct faculty to accommodate additional enrollment growth, increased fuel and utilities, additional federal scholarships, and increased renewal and replacement expenditures.

Object .02 Technical and Special Fees	2,325,167
Object .03 Communication	36,560
Object .04 Travel	616,300
Object .06 Fuel & Utilities	1,408,728
Object .07 Motor Vehicle Operations and Maintenance	521,462
Object .08 Contractual Services	620,147
Object .09 Supplies and Materials	761,425
Object .10 Equipment - Replacement	796,119
Object .11 Equipment - Additional	567,556
Object .12 Grants, Subsidies & Contributions	5,742,262
Object .13 Fixed Charges	409,657
Object .14 Land & Structures	3,271,578
	<u>17,076,961</u>

Current Unrestricted Fund Appropriation	11,576,961
Current Restricted Fund Appropriation	5,500,000

55. R30B25.00 University of Maryland Eastern Shore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for an increase in positions related to grant activities and part-time labor and assistance, increased contract and grant activities, increase in non-residential students on dining plan, increased financial awards, and debt service on auxiliary facilities.

Object .01 Salaries, Wages and Fringe Benefits	3,000,000
Object .08 Contractual Services	1,000,000
Object .09 Supplies and Materials	1,000,000
Object .12 Grants, Subsidies & Contributions	1,000,000
Object .13 Fixed Charges	1,000,000
	<u>7,000,000</u>

Current Unrestricted Fund Appropriation	2,000,000
Current Restricted Fund Appropriation	5,000,000

56. R30B26.00 Frostburg State University

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds to realign expenditures to current projections.

Object .01 Salaries, Wages and Fringe Benefits	1,248
Object .02 Technical and Special Fees	128,363
Object .04 Travel	11,389
Object .08 Contractual Services	583,626
Object .09 Supplies and Materials	502,016
Object .12 Grants, Subsidies & Contributions	93,144
	<u>1,319,786</u>

Current Unrestricted Fund Appropriation	1,000,000
Current Restricted Fund Appropriation	319,786

57. R30B28.00 University of Baltimore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for facility needs, streetscaping, faculty office and laboratory renovations at the Mt. Washington location.

Object .14 Land & Structures	3,000,000
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Current Unrestricted Fund Appropriation	3,000,000
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58. R30B29.00 Salisbury University

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased expenditures associated with restricted grants in the Public Service program.

Object .02 Technical and Special Fees	375,000
Object .08 Contractual Services	245,000

Object .09 Supplies and Materials	30,000
Object .11 Equipment - Additional	50,000
Object .12 Grants, Subsidies & Contributions	<u>50,000</u>
	750,000

Current Restricted Fund Appropriation

750,000

59. R30B31.00 University of Maryland Baltimore County

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased expenditures for deferred maintenance to dorms and apartment buildings and decreased funds due to reduction in use of consultants and other contractual services.

Object .08 Contractual Services	-2,600,000
Object .14 Land & Structures	<u>4,600,000</u>
	2,000,000

Current Unrestricted Fund Appropriation

2,000,000

60. 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 2007 to provide funds for increased expenditures associated with contract and grant activity.

Object .01 Salaries, Wages and Fringe Benefits	610,000
Object .08 Contractual Services	<u>240,000</u>
	850,000

Current Unrestricted Fund Appropriation

850,000

61. R30B35.00 University of Maryland Biotechnology Institute

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for increased grant activity and realignment of expenditures based on current projections.

Object .01 Salaries, Wages and Fringe Benefits	456,593
Object .08 Contractual Services	1,474,000
Object .09 Supplies and Materials	819,046

Object .11 Equipment - Additional	590,027	
Object .14 Land & Structures	<u>35,000</u>	
	3,374,666	

Current Unrestricted Fund Appropriation		2,374,666
Current Restricted Fund Appropriation		1,000,000

UNIVERSITY SYSTEM OF MARYLAND OFFICE

62. R30B36.00 University System of Maryland Office

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for grant expenses contracted out to institutions participating in Teachers Ed Science and Math grant activity.

Object .08 Contractual Services	2,000,000	
Current Restricted Fund Appropriation		2,000,000

MARYLAND HIGHER EDUCATION COMMISSION

63. R62I00.02 College Preparation/Intervention Program

To add an appropriation on page 109 of the printed bill (first reading file bill), to provide funds for the federal GEAR UP grant program. This is second year funding for the program.

Object 12. Grants, Subsidies and Contributions	1,200,000	
Federal Fund Appropriation		1,200,000

PUBLIC DEBT

64. X00A00.01 Redemption and Interest on State Bonds

To adjust the appropriation shown on page 132 of the printed bill (first reading file bill) to recognize additional bond premium available from the sale of State of Maryland General Obligation Bonds, 2007 First Series.

Object .13 Fixed Charges	0	
General Fund Appropriation		-14,150,879
Special Fund Appropriation		14,150,879

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

Amendment No. 1:

On page 59, line 15, after the word Commission, insert "and an increase in user fees to fund these costs."

Clarifies that an increase in fees will be included in the legislation.

Amendment No. 2:

On page 148, line 25, after the word Appropriation, insert ", provided that \$5,500,000 of this appropriation may be transferred to M00Q01.07."

This language is necessary to allow DHMH to offset a possible federal fund shortfall in the Maryland Children's Health Program.

Amendment No. 3:

On page 176, line 16, after the word State Archivist, strike " 9906 110,534" and insert " 9907 118,272".

Corrects the salary for the State Archivist.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
Appropriation						
2007 Fiscal Year	8,000,000	18,660,285	40,092,305	42,801,627	24,569,786	134,124,003
2008 Fiscal Year	<u>167,506</u>	<u>14,820,623</u>	<u>8,184,196</u>	<u>0</u>	<u>0</u>	<u>23,172,325</u>
Subtotal	<u>8,167,506</u>	<u>33,480,908</u>	<u>48,276,501</u>	<u>42,801,627</u>	<u>24,569,786</u>	<u>157,296,328</u>
Reduction in Appropriation						
2007 Fiscal Year	-8,000,000	0	-8,000,000	0	0	-16,000,000
2008 Fiscal Year	<u>-14,150,879</u>	<u>-10,000,000</u>	<u>-600,000</u>	<u>0</u>	<u>0</u>	<u>-24,750,879</u>
Subtotal	<u>-22,150,879</u>	<u>-10,000,000</u>	<u>-8,600,000</u>	<u>0</u>	<u>0</u>	<u>-40,750,879</u>
Net Change in Appropriation	<u><u>-13,983,373</u></u>	<u><u>23,480,908</u></u>	<u><u>39,676,501</u></u>	<u><u>42,801,627</u></u>	<u><u>24,569,786</u></u>	<u><u>116,545,449</u></u>

Sincerely,

Martin O' Malley
Governor