

# MARYLAND

## BUDGET HIGHLIGHTS

FY 2013

Department of Budget  
& Management



Martin O'Malley, Governor    Anthony G. Brown, Lt. Governor  
T. Eloise Foster, Secretary



January 18, 2012

The Senate of Maryland  
The Honorable Thomas V. "Mike" Miller, President

The Maryland House of Delegates  
The Honorable Michael E. Busch, Speaker

The Citizens and Families of Maryland

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

With a balanced approach of record cuts, responsible revenue generation, and strategic, targeted investment, the people of Maryland have positioned our State to create jobs and recover stronger than other states.

Last year through November, Maryland created 27,000 net new jobs. All told, our State has now recovered 43% of the jobs we lost during the national recession in times when the rest of the country has recovered 28%. What's more, we've driven our rate of unemployment down to a rate that is 20% lower than that of the nation.

Still, too many of our fellow citizens remain out of work, and the global competition for jobs and opportunity is increasingly more competitive, in a changing new economy.

The O'Malley-Brown Administration's proposed FY 2013 budget puts job creation and opportunity first. It invests in education, innovation, and rebuilding Maryland's infrastructure, and it does so with the same sort of balanced approach that has driven the historic progress we have accomplished together as Marylanders over the past five years; balancing these strategic investments with \$800 million in cuts. These new spending reductions will bring the Administration's six year total to an historic \$7.5 billion – the most cuts any Administration has ever made over a six year period in our State.

### **Job Creation and Innovation**

To create jobs, a modern economy requires modern investments.

Last year, by investing through the capital budget to rebuild Maryland's infrastructure we supported 15,000 direct jobs. This year, we are proposing a capital budget which will support a projected 22,000 as well as an additional 15,000 indirect jobs.

To support the \$115 million the Obama Administration secured for the One Maryland Broadband Network, we are proposing \$56.7 million to make sure that small businesses, schools, and families have access to high-speed broadband in every county of our State.

We are proposing \$373 million for school construction to replace temporary learning shacks with modern classrooms, while supporting 11,650 jobs.

Furthermore, we are investing in Maryland's Innovation Economy with \$23 million for InvestMaryland, in addition to job creating investments in Stem Cell Research, the Biotechnology Tax Credit, and the Maryland Biotechnology Center.

### **Skills and Education**

With record investments, we have built the best public school system in America. Our elementary and middle school students are setting records in the classroom on state reading and math tests. Our high school students lead the nation in taking and passing Advanced Placement AP tests for the third year in a row. Last year, our high schools graduated a higher percentage of seniors than ever before in our State's history. Last, but certainly not least, this month *Education Week* magazine ranked Maryland's public schools #1 best in America for an unprecedented fourth year in a row.

To prepare our children to win the jobs and opportunities of tomorrow, we are proposing a record \$5 billion investment in K-12 education.

### **Investing in a Stronger, Healthier Future**

Even during recessionary times, the O'Malley Brown Administration has been able to protect our most vulnerable citizens.

Together we have chosen to expand health care coverage to 400,000 more Marylanders – half of them children. The proposed FY 2013 budget invests in enhanced services for vulnerable citizens, while strengthening the safety net for families throughout our State.

Additionally, the proposed budget includes funding for expanding the range of services for people with developmental disabilities; increasing the State's capacity to serve people with long-term care needs; and investing in new technology to control costs and improve the efficiency and effectiveness of health care in Maryland.

### **Driving Down Violent Crime**

Working together, we've driven violent crime and homicides down to the lowest rates in Maryland since the 1970s. But in a State in which we are united by our belief in the dignity of every individual, the loss of even one life is one life too many.

This year, we propose to invest more than \$2.2 billion to protect public safety by targeting the most violent offenders; identifying and monitoring high risk youth; and supporting statewide public safety

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initiatives and local law enforcement.

Our proposed FY 2013 budget supports efforts to protect critical infrastructure and the use of innovative technology to further drive down crime.

### **A More Sustainable Future**

The O'Malley-Brown Administration is protecting the progress we have made together in restoring the Chesapeake Bay and improving the quality of our air, land and water for future generations.

We are proposing an investment in the Chesapeake Bay 2010 Trust Fund which will bring our five year total to \$88.1 million.

Our FY 2013 capital budget maintains the O'Malley-Brown Administration's commitment to land preservation and fully funding Program Open Space (POS). We also continue our commitment to the State's cover crop program which experienced record levels of participation this year.

To create jobs and expand opportunity, we are proposing to support and encourage revitalization in historic and existing communities and strategic investments in energy efficiency programs to achieve the Administration's goal of reducing electricity demand.

To move Maryland forward, we must be willing to make the modern investments our modern economy requires to create jobs – and to maintain fiscal responsibility, we must balance these investments with responsible cuts. This year's budget calls for this type of balanced approach, so that together we can create jobs and expand opportunity today, and prepare our children to compete and win the jobs and opportunity of tomorrow.

Sincerely,

A handwritten signature in black ink, appearing to read "Martin O'Malley". The signature is fluid and cursive, with a large initial "M" and "O".

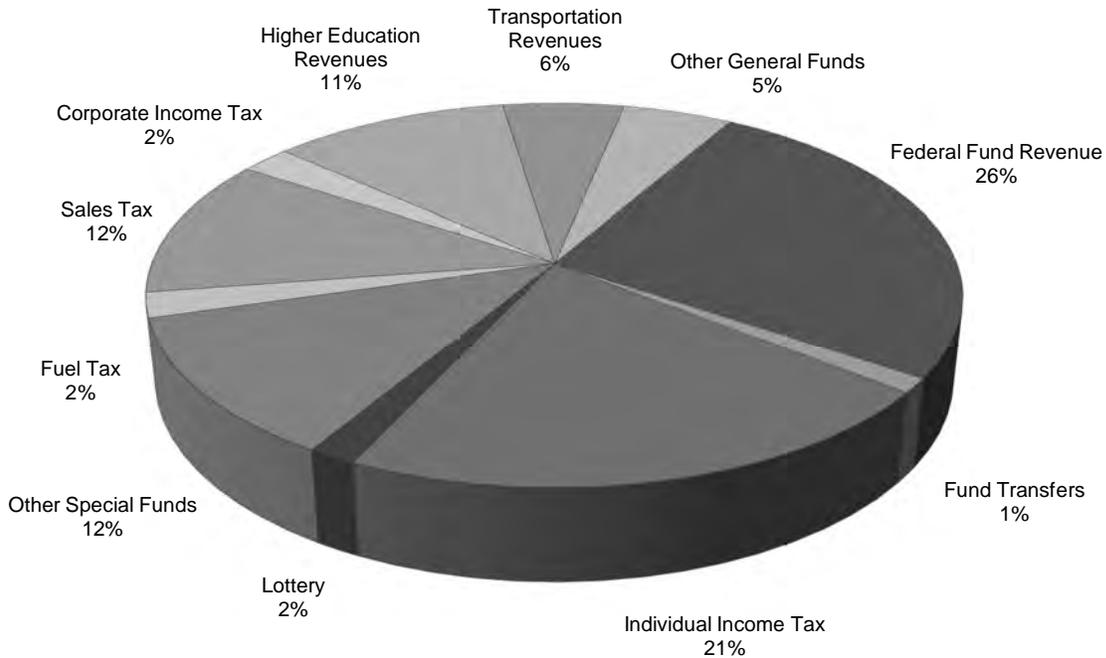
Martin O'Malley  
Governor

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*Some totals and percentages in this book may not add due to rounding.*

# Revenues

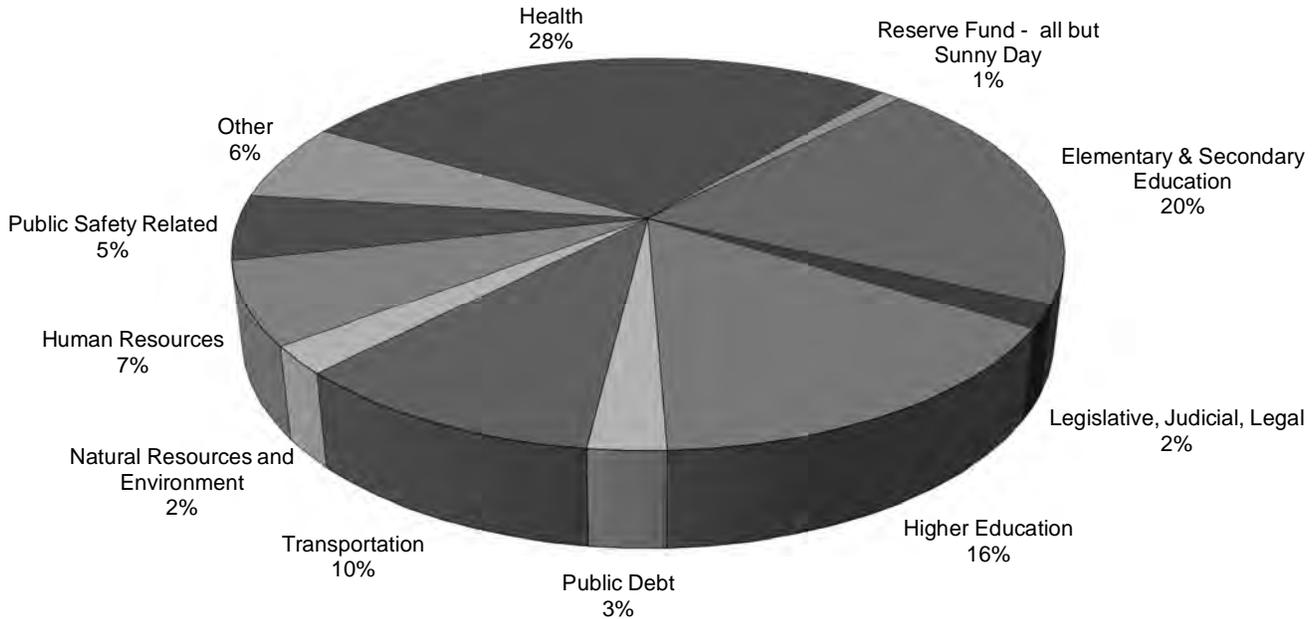


## Revenues (\$ millions)

	FY 2011	FY 2012	FY 2013	Percent change '13 over '12	Percent Total Revenues
Individual Income Tax	6,643	7,099	7,596	7%	21%
Corporate Income Tax	776	759	831	10%	2%
Sales Tax	3,897	4,059	4,162	3%	12%
Lottery	573	577	592	3%	2%
Fuel Tax	752	744	753	1%	2%
Transportation Revenues	1,296	1,798	2,022	12%	6%
Higher Education Revenues	3,598	3,813	3,929	3%	11%
Fund Transfers	347	240	431	79%	1%
Other General Funds	2,162	1,911	1,822	-5%	5%
Other Special Funds	3,291	3,692	4,248	15%	12%
Federal Fund Revenue	9,951	9,438	9,343	-1%	26%
<b>Total Revenues</b>	<b>33,287</b>	<b>34,131</b>	<b>35,729</b>	<b>4.7%</b>	<b>100%</b>
Changes in general fund balances & reversions	(604)	735	152		
<b>Total Available</b>	<b>32,684</b>	<b>34,865</b>	<b>35,881</b>	<b>2.9%</b>	

Totals and percentages may not add due to rounding.

# Expenditures



## Expenditures (\$ millions)

	FY 2011	FY 2012	FY 2013	Percent Change '13 over '12	Percent Total Expenditures
Health	8,861	10,017	10,048	0%	28%
Elementary & Secondary Education	7,270	7,058	7,055	0%	20%
Higher Education	5,223	5,453	5,572	2%	16%
Transportation	3,189	3,551	3,738	5%	10%
Human Resources	2,396	2,623	2,470	-6%	7%
Public Safety Related	1,876	1,915	1,935	1%	5%
Natural Resources and Environment	510	548	827	51%	2%
Legislative, Judicial, Legal	641	668	683	2%	2%
Public Debt	835	883	922	4%	3%
Other	1,868	2,136	2,290	7%	6%
<b>Total</b>	<b>32,669</b>	<b>34,850</b>	<b>35,541</b>	<b>2%</b>	<b>99%</b>
Estimated reversions		(30)	(30)		
<b>Total (less Reserve Fund)</b>	<b>32,669</b>	<b>34,820</b>	<b>35,511</b>	<b>2%</b>	
Reserve Fund - all but Sunny Day	15	15	340	2,170%	1%
<b>Net Total</b>	<b>32,684</b>	<b>34,835</b>	<b>35,851</b>	<b>3%</b>	

Totals and percentages may not add due to rounding.

# A Balanced Approach: Maryland's Budget in Brief

To create jobs, the people of Maryland have chosen to educate, innovate and rebuild our State's infrastructure – with a balanced approach of reductions, revenues, and investment. With this balanced approach, our economy is recovering stronger and faster than other states and the nation as a whole:

- Through November 2011, we created 26,700 net new Maryland jobs, our best year of new job creation since 2005 and more than twice as many as neighboring Virginia;
- Our unemployment rate has been driven down to 6.9%, a full 20% lower than the rest of the country; and
- Maryland has now recovered nearly 43% of the jobs lost during the recession, compared to only 28% recovered by the rest of the country as a whole.

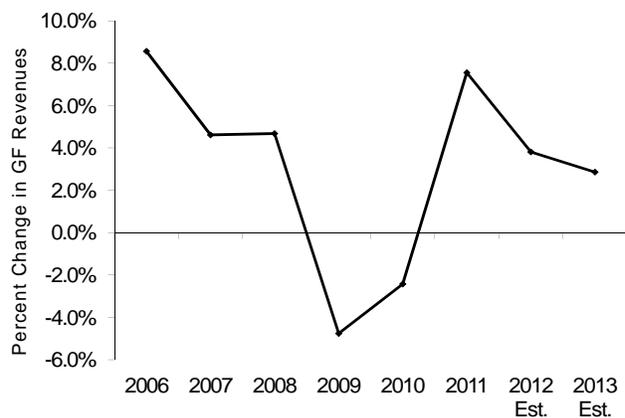
With the submission of the FY 2013 budget, the O'Malley Brown Administration has cut \$7.5 billion in state spending - more than any Administration has ever cut over a 6 year period –at the same time making investments in the things that make Maryland a more competitive place for job creation. These choices include record investments in public education, school construction, and college affordability.

## Moving Forward

The FY 2013 budget protects the progress we have made together in areas that promote job creation and move our State forward:

- A \$3.6 billion capital budget -- State infrastructure and construction spending to support over 37,000 jobs in FY 2013 and leverage an additional \$1.5 billion in local government and private sector spending that will ultimately support nearly 15,000 Maryland jobs.
- Full funding of K-12 education direct aid, a \$108.5 million increase over FY 2012.
- \$373 million for new construction and renovation for our public schools, bringing our six-year total to \$2 billion.

**Year-Over-Year Percent Change in General Fund Revenues FY 2006 - FY 2012**



- Health coverage for more than one million Marylanders who would otherwise go without insurance, 400,000 more than when the O'Malley-Brown Administration took office.
- The third consecutive year of a modest 3% tuition increase, after an unprecedented four years in which tuition was frozen at the 2006 level.
- A record \$25 million investment in the Chesapeake Bay 2010 Trust Fund, bringing the total investment over five years to \$88 million.

## A Stronger Economic Recovery

Maryland achieved significant recovery growth in 2010, with Real Gross State Product (Real GSP) rising by 2.9%. We are well-positioned to make 2011 the first year to have closed with an unemployment rate under 7% since the recession began, and personal income is expected to rise by almost 5%. As a result of the pace of



# A Balanced Approach: Maryland's Budget in Brief

recovery, General Fund revenue in FY 2011 grew well above expectations, reaching \$13.5 billion, more than 7.5% above the \$12.6 billion attained in fiscal 2010. A \$465 million increase in individual income tax revenues provided the largest component of this growth.

Due in part to caution regarding near-term growth forecasts, as well as national and global economic trends, the Board of Revenue Estimates (BRE) in December revised its estimates for FY 2012 and FY 2013. As adjusted, Fiscal 2012 general fund revenue is estimated at \$14.05 billion, 3.8% above fiscal 2011 levels, continuing a pattern of strong year-to-year improvement. Revenue in FY 2013 is estimated at \$14.45 billion, 2.9% growth over fiscal 2012 estimates.

Moving forward, there are a number of factors that will boost Maryland's economic prospects. Steady employment growth in traditional business sectors combined with Maryland's advantageous geographical location, our low cost of doing business and a highly-skilled labor force will allow our State to retain a distinct competitive advantage and build upon opportunities in high-growth industries like cybersecurity and biotech. In addition, job creation continues as a result of the Base Realignment and Closure (BRAC) process.

All of these factors will provide households throughout the State a foundation of economic security. Maryland's well-educated workforce, public and private research facilities and vital business sector ensure that the State's economic pillars will remain firmly in place amidst uncertainty surrounding the Eurozone and ongoing federal budgetary negotiations. While challenges still remain, we are seeing trends that are moving in the right direction for the State's economy, which continues steadfastly on the path of growth and recovery.

## Taking a Balanced Approach to the FY 2013 Budget

Even though the budgetary challenges for fiscal year 2013 are less daunting than in previous years, they are still significant, with a budget gap of approximately \$1 billion. To meet this fiscal challenge, the O'Malley-

Brown Administration is committed to a balanced approach of reductions and investments that continue the State's progress and maintain fiscal responsibility.

The FY 2013 budget plan:

- Includes almost \$800 million of reductions, bringing total reductions during the O'Malley-Brown administration to \$7.5 billion.
- Constrains total budget growth to just 1.9%, excluding the appropriation to the Rainy Day Fund.
- Reduces general fund spending, after the appropriation to the Rainy Day Fund, below the FY 2012 level.
- For the sixth consecutive year, complies with the General Assembly's Spending Affordability Committee (SAC) guideline and cuts the structural deficit by more than half – 59%, exceeding the SAC recommendation of 50%.
- Preserves \$837 million of cash resources in the Rainy Day Fund (\$673 million) and in unallocated fund balance (\$164 million).

Nearly 60% of the proposed deficit reduction plan is directly attributable to cuts across all sectors of State government. Slightly more than \$100 million of the plan is made up of a re-direction of existing revenue streams to the General Fund. New General Fund revenue accounts for roughly one-quarter of the proposed deficit reduction plan. The anticipated extension of the federal payroll tax cut will generate \$78 million.

There are several proposed changes to the State personal income tax brackets that cap deductions and phase out exemptions for high income earners, adding additional progressivity to Maryland's income tax system. Additional revenues are achieved through proposals that level the playing field between Maryland retailers and their out-of-state online competitors by requiring the collection of sales tax, aligning the tax on other tobacco products with the State cigarette tax, closing unnecessary tax loopholes, maintaining the commission on lottery sales at the current rate, and recognizing settlements with pharmaceutical and insurance companies.

The Administration is proposing an equitable cost-

# A Balanced Approach: Maryland's Budget in Brief



sharing arrangement with local governments for teachers' retirement. Currently, the State pays the entire cost of teacher pensions, totaling \$946 million in FY 2013. Teacher salaries, the key cost driver of pension costs, are determined by local jurisdictions. The proposal requires locals to pay 50% of the combined costs of social security and teacher's retirement contributions. Locals currently pay for social security only, which accounts for one-third of the combined costs.

The Administration is proposing several measures to mitigate the impact of this cost shift. These include increasing local revenue, enhancing aid to less wealthy jurisdictions, and providing targeted budget relief.

## Record of Fiscal Responsibility

The O'Malley-Brown Administration has resolved significant budget gaps each year since taking office. Facing an inherited structural deficit estimated at nearly \$1.7 billion, the Administration worked with the General Assembly and the people of Maryland to make tough choices with significant budget reductions and modest revenue actions. After rebalancing the State's fiscal trajectory we were drawn into the global economic downturn that created substantial new deficits in subsequent years. Under Governor

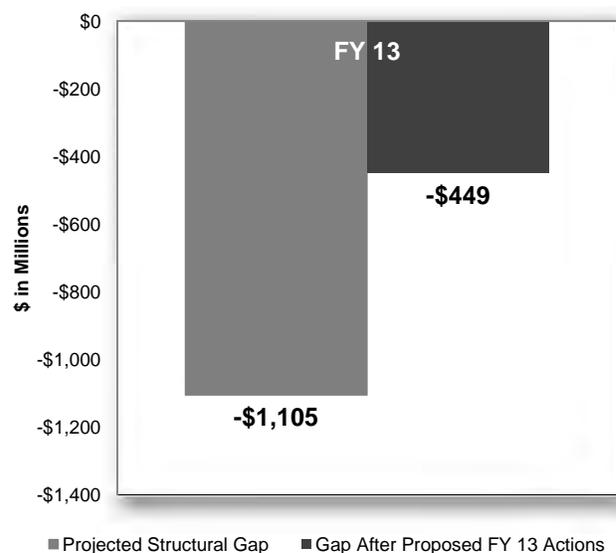
O'Malley's leadership, we have been successful in making the tough choices that have protected our State's long history of sound fiscal stewardship, reducing the structural budget gap.

Throughout these unprecedented set of fiscal challenges, the O'Malley-Brown Administration maintained a record of fiscal responsibility. The Administration cut State spending by more than \$6.8 billion, eliminated more than 5,300 positions from State government and preserved the State's Rainy Day Fund. These choices helped Maryland retain its Triple A bond rating, one of only nine states in the nation certified at this level by all three rating agencies.

## State Employees

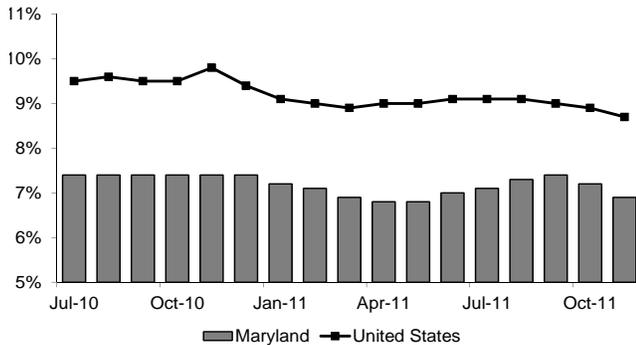
With the FY 2013 budget, the O'Malley-Brown Administration will have eliminated more than 5,500 positions from State government. As a result, there are fewer executive branch positions than in 2007. Over the last four years, as the State government workforce has been reduced, State workers have absorbed substantial reductions to their salaries and benefits. The FY 2013 budget includes the first State employee cost of living increase since FY 2009, a 2% increase effective January 1, 2013, as well as five paid service reduction days.

**FY 2013 Budget Plan Improves Structural Outlook by 59 Percent**



# Job Creation and Innovation

## Maryland's Unemployment Rate Continues to be 21 Percent Lower Than the National Average



## A Balanced Approach That Creates and Sustains Jobs for Families

There is nothing more important to a family than a good job with decent benefits. Therefore, in all the difficult decisions we have to make, job creation remains our top priority for this upcoming fiscal year and beyond.

In the past five years, the people of our State have chosen a balanced, fiscally responsible approach to job creation of strategic, targeted, modern investments and responsible reductions to State spending that have created the conditions under which Maryland businesses are creating jobs.

With this balanced approach, Maryland is recovering stronger and faster than other states:

- Through November 2011, Maryland created 26,700 net new jobs, our best year of new job creation since 2005 and more than twice as many as neighboring Virginia.
- Our unemployment rate has been driven down to

6.9%, 21% lower than the rest of the country.

- Maryland has now recovered nearly 45% of the jobs lost during the recession, compared to only 28% for the country as a whole.

## Creating and Supporting Jobs

As we have proven in Maryland these past five years, to create jobs a modern economy requires modern investment. Therefore, to spark even greater job creation, the State's FY 2013 budget proposes smart investments to create, save and support Maryland jobs.

Investing in 21st century infrastructure for Maryland creates jobs and prepares our schools, transportation infrastructure and more for the future. State infrastructure investments will play an important role in supporting Maryland's economy over the coming years. In FY 2013, State construction spending will support over 37,000 jobs. In addition, these investments leverage over \$1.5 billion in other public and private construction spending that supports nearly 15,000 additional jobs.

InvestMaryland, the Administration's nation-leading job creation initiative, takes an initial State investment of \$23 million and unlocks up to \$100 million in private venture capital funds. These investments in our future will help launch and grow innovative new businesses in Maryland's innovation economy, creating thousands of good-paying jobs and spurring economic activity.

Maryland is facing a shortfall of nearly 127,000 affordable rental housing units over the next four years. That's why the O'Malley-Brown Administration is proposing to invest \$15 million from the capital budget in a new Rental Housing Works initiative - a fund to identify shovel-ready projects and provide the gap funding needed to get started. A \$15 million investment will allow our State to leverage an additional \$285 million in private sector funding. All told, that's a \$300 million investment in new affordable rental housing, which will build over 1,700 new affordable rental housing units, support nearly 1,100 jobs, and generate \$36 million in state and local taxes over the next decade and a half.

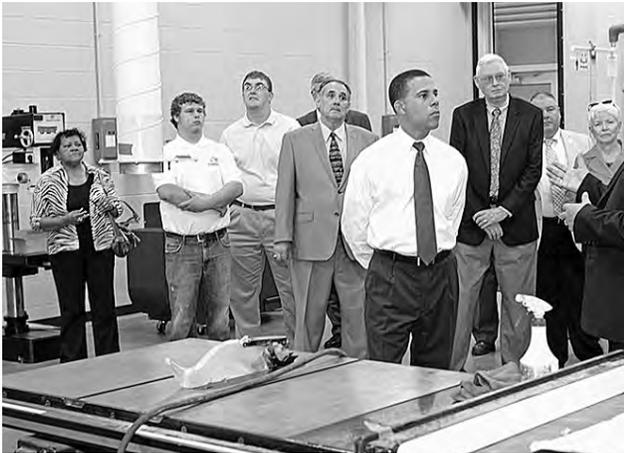
The Division of Business and Enterprise Development within the Department of Business and Economic



# Job Creation and Innovation

## MOVING FORWARD: STRATEGIC GOALS

- Create, Save or Place Residents into 250,000 Jobs in Maryland by end of 2012



Development (DBED) receives \$74.3 million in FY 2013, including \$15 million for the Maryland Economic Development Assistance Authority and Fund, to promote economic activity and job growth. In FY 2011, the Division approved 129 financing transactions and helped to create or retain more than 11,600 jobs in the State.

Funding for the Small, Minority and Women-owned Business Investment Account increases by \$2 million to \$7.9 million in FY 2013. These funds will be used to provide investment capital and loans to small, minority, and women-owned businesses in every part of our State.

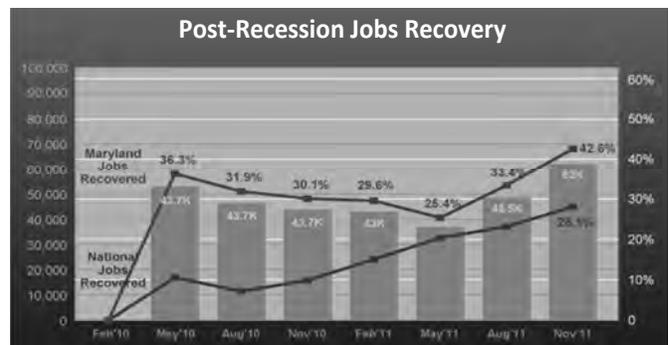
Maryland is home to nearly 500 bioscience companies and 50 federal institutes and centers with extensive research and development investments, making Maryland a key player in the growing and global biotechnology industry. To leverage these assets and spur further growth in the bio and life sciences sector the FY 2013 budget includes:

- \$10.4 million to continue the State's investment in Stem Cell Research. This brings the State's total investment since FY 2007 to \$101.6 million, 85% of which has been invested under the O'Malley-Brown Administration.

- \$8 million in biotechnology tax credits to leverage private investment in Maryland's biotech companies;
- \$3.5 million for the Maryland Biotechnology Center to support biotechnology commercialization and translational research.

Smart investments that spur economic growth and create jobs include:

- \$27.2 million to support Maryland's high-performing tourism, hospitality and arts industries and a \$2 million FY 2012 deficiency to bolster promotions for Maryland's War of 1812 bicentennial celebration;
- \$7.5 million for tax credits to capitalize on our continuing success promoting Maryland as a premiere film production destination;
- \$7 million for Sustainable Communities tax credits that revitalize Maryland's Main Streets and create jobs, benefitting small businesses and communities;
- \$1.1 million for the second year of a conditional loan to Bechtel Corporation that retains a minimum of 1,250 high-paying jobs for Maryland through 2018;
- \$1.4 million to support Base Realignment and Closure (BRAC) activities; and
- \$409,000 to launch an initiative that promotes Maryland's aerospace industry and to advance the rapidly-growing cybersecurity sector.



# Job Creation and Innovation

The Governor's FY 2013 capital budget also includes \$56.7 million to bring high-speed broadband links to more than 1,000 government facilities and community "anchor institutions" in every county through the One Maryland Broadband Network, \$12.6 million for major tourist and cultural attractions around the State, and \$4.2 million to revitalize communities through the Neighborhood Business Development Program.

## Investing in our People

Governor O'Malley launched "Skills2Compete Maryland," in March 2010, setting an ambitious goal to increase Maryland's skilled workforce 20% by 2012. Skills2Compete encourages all Marylanders to obtain at least two years of post-secondary education or training, thereby gaining the skills and credentials necessary to obtain jobs with family-supporting wages.

The Skills2Compete initiative contributed in part to the significant increase in the number of associate's and bachelor's degrees conferred in Maryland in 2011. In 2011, 42,240 people graduated with a two-year or four-year degree from one of Maryland's higher education institutions. This is a 7 percent increase over the previous year and the largest year-over-year increase since 2007.

The FY 2013 Allowance includes \$64.8 million in the Department of Labor, Licensing and Regulation's Division of Workforce Development. These funds will be used to focus Maryland's workforce development efforts on the unemployed, veterans, New Americans, dislocated and low-wage workers with the goal of equipping individuals with training opportunities, and marketable skills that lead to sustainable employment. The Division oversees 35 One-Stop Career Centers that in FY 2011 served over 205,000 Marylanders. The FY 2013 allowance also includes \$1,250,000 to support summer jobs for more than 1,000 Maryland youth through the YouthWorks Program, based in Baltimore City.



The FY 2013 budget includes \$13.3 million for Adult Education initiatives that enhance employment opportunities by helping individuals earn their high school diploma and continue their education or training at the post-secondary level. In order to ensure adult offenders are prepared to join the workforce, the budget includes \$16.8 million for occupational and educational programs within the State's correctional institutions.

The FY 2013 allowance also includes \$65.6 million, a \$3.7 million increase, for the Division of Rehabilitation Services (within the Maryland State Department of Education), which helps individuals with disabilities obtain and succeed in employment.

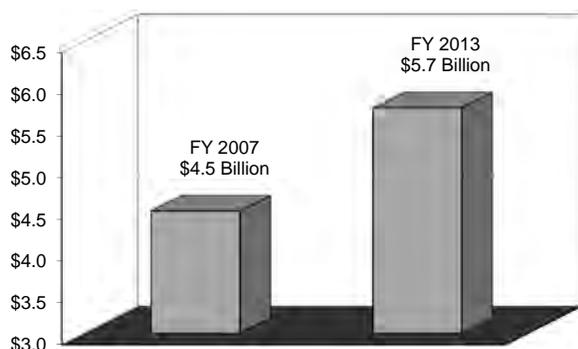
The Department of Human Resources Work Opportunities Program helps to prepare and transition recipients of public assistance toward financial stability and independence through employment. The budget provides approximately \$34.8 million for the Work Opportunities Program, nearly \$2 million more than FY 2011.

Higher education is the path to greater opportunities, and the O'Malley-Brown Administration is committed to ensuring that more Maryland families have access to affordable higher education to develop and enhance the skills they need to succeed in the 21st century job market. Under the Governor's leadership, resident undergraduate tuition was frozen for four years, with subsequent increases held to a modest 3% a year. As a result, Maryland's public colleges and universities have fallen from the 7th most expensive tuition and fees in the country to an estimated 28th in FY 2013.

The FY 2013 budget also includes \$70.9 million to support DLLR's Division of Unemployment Insurance which has experienced significant growth in the number of Marylanders applying for and collecting unemployment insurance benefits. While the State's unemployment rate has dropped to 6.9%, these benefits provide a needed safety net for the unemployed as they seek re-employment.

# Skills and Education

## Preserving Our Investment in Maryland's Top Ranked Public Schools



For the fourth consecutive year *Education Week* magazine has ranked Maryland the number one public school system in America. In order to be successful in this new global economy, Maryland needs strong public schools, world-class teachers and principals, and a workforce with the skills they need to compete. Thanks to a balanced approach of sound fiscal stewardship that not only includes cuts, but also smart investments, Maryland is emerging from this national economic downturn more quickly than other states and in a stronger position. In order to make this new economy ours, we will protect record investments in public education and continue to invest in our innovation economy. In FY 2013, nearly 50% of our general fund budget will be invested in K-12 and higher education.

### Our #1 Public Schools – Four Years in a Row

Protecting our record investments in education ensures that our students are able to compete not only nationally, but globally. Even in the toughest economic circumstances, we came together to protect record investments in our students and teachers, and they are generating results:

- For three years in a row, Maryland has led the nation in the percentage of graduating seniors that have taken and passed an AP exam.
- More than half of Maryland high schools were included in Newsweek's list of "America's Top High

Schools," making Maryland number one in the nation.

- Maryland students are graduating from high school at a record rate, according to data from the Class of 2011. At the same time, fewer students are dropping out of school and the historic achievement gaps between minority students and their white counterparts are closing.
- The percentage of elementary students scoring at the proficient levels in reading increased from 86.9 percent in 2010 to 88.0 percent in 2011. At the middle school level, the percentage of students scoring at the proficient levels in reading improved from 82.8 percent last year to 83.5 percent in 2011.

Governor O'Malley's FY 2013 budget maintains our investments in Maryland's best-in-the-nation schools and fully funds direct K-12 education aid. In FY 2013, the O'Malley-Brown Administration is investing a total of \$5.7 billion for our public schools, a \$1.2 billion or 27.7% increase over FY 2007 funding. A record \$5 billion in direct education aid will be distributed among Maryland's 24 local jurisdictions in order to maintain and build upon the progress we've already made.

The Geographic Cost of Education Index, which adjusts school funding for educational cost differences across Maryland's jurisdictions, is fully funded at \$128.8 million. The O'Malley-Brown Administration is the first administration ever to fund any part of GCEI.

Since taking office, the O'Malley-Brown Administration has significantly increased the State's investment in school construction and renovations, providing \$2 billion in six years and meeting or exceeding the Kopp

### MOVING FORWARD: STRATEGIC GOALS

- Improve student achievement and college and career readiness in Maryland by 25% by 2015.
- Increase the number of Marylanders who receive skills training by 20% by 2012.

# Skills and Education



Commission recommended level of funding every year. This is the largest investment in school construction of its kind in Maryland history.

Because K-12 education is the foundation for preparing Maryland's future workforce, Governor O'Malley's FY 2013 budget also invests in innovative programs for students with special needs, early childhood education, and career and technical education.

The SEED School, the State's first public residential boarding school, receives \$13.4 million, an increase of \$2.2 million, to provide a tuition-free, college preparatory education for more than 300 at-risk students in grades 6-10.

With the \$130 million provided in the FY 2013 budget for early childhood programs, the number of children entering school ready to learn will have increased 21 percentage points since FY 2007. MSDE estimates that 88% of students entering kindergarten this fall will be fully ready to learn, highlighting the results of Maryland's commitment to Early Childhood education. Building on our highly successful implementation of our Race to the Top program, Maryland was recently awarded a \$50 million Early Learning Challenge Grant to narrow the school readiness gap for children in poverty, English language learners, and those with disabilities.

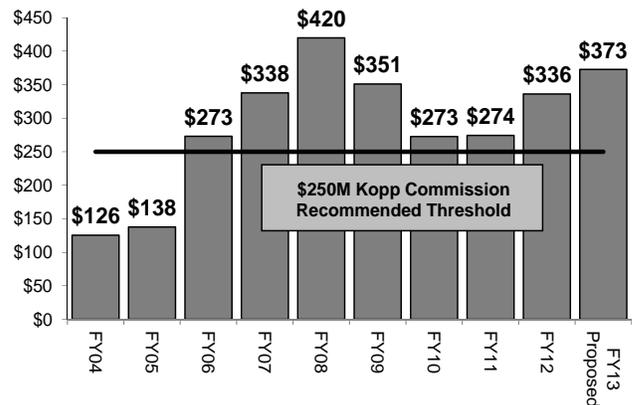
To ensure Maryland's children who are blind or hearing impaired reach their fullest potential, the FY 2013 allowance provides \$30.6 million for the Maryland School for the Deaf and \$18.1 million for the Maryland School for the Blind.

The FY 2013 allowance includes \$692.2 million for teacher pensions, and proposes a cost sharing arrangement under which State and local governments will share equally in teachers' retirement and social security costs.

## School Construction

Even in tough times, the O'Malley-Brown Administration has made record investments in school construction, providing more than \$2 billion in six years. Due to this historic investment, more Maryland schools are closing down temporary learning

### Six-Year Total for Public School Construction is \$2 Billion



shacks and moving our children into positive learning environments featuring state-of-the-art technology and green building features. Governor O'Malley's FY 2013 capital budget allocates \$372.8 million to build and renovate schools across the State. In addition to \$351.4 million in the traditional school construction program, this includes \$6.1 million for the Aging Schools Program and \$15.3 million in Qualified Zone Academy Bonds (QZABs). The FY 2013 budget also includes \$5 million for capital improvements at the Maryland School for the Blind.

## Higher Education

State investments in higher education that keep college affordable, support research and the transfer

# Skills and Education

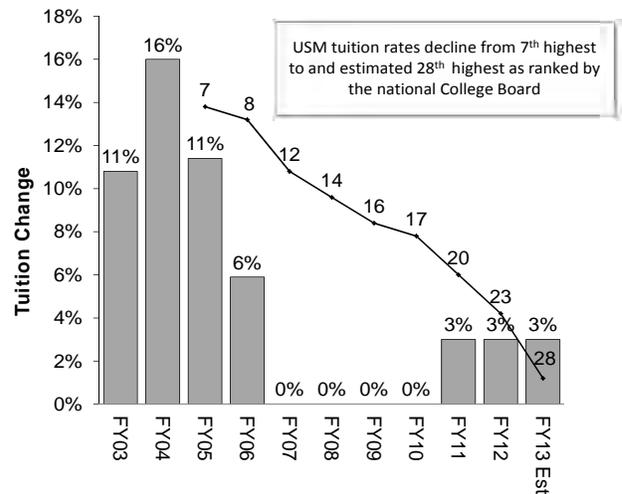
of technology, and foster entrepreneurship and opportunity are vital to the next generation's success in the new global economy. The FY 2013 budget for public higher education totals \$5.4 billion. As a result of these investments, Maryland has a strong system of higher education that is receiving national recognition.

- According to Kiplinger's Personal Finance, five Maryland universities rank among the nation's "100 Best Values" in public higher education in 2012 – University of Maryland, College Park, St. Mary's College of Maryland, Salisbury University, Towson University, and the University of Maryland Baltimore County.
- Morgan State University was named among "America's Best Colleges" by Forbes Magazine in 2011 as well as listed among the 10 best historically black colleges and universities.
- UMCP was ranked 38th in the 2011 Academic Ranking of World Universities (ARWU). The ARWU also ranks Maryland 13th among U.S. public universities and 29th among all U.S. universities.
- Five of Maryland's public colleges and universities made the Princeton Review's list of the "376 Best Schools" in the country – St. Mary's College, Salisbury University, Towson University, University of Maryland Baltimore County, and University of Maryland, College Park.

Maryland remains the only state in the nation to maintain a four-year tuition freeze even in the midst of a global recession. The Governor's FY 2013 budget provides \$9.5 million in State funding to continue holding the line on college tuition, providing for a modest 3% increase for in-state undergraduates at University System of Maryland (USM) institutions and Morgan State University. As a result of these investments in affordability, tuition rates at USM institutions have gone from the 7th highest in the nation to an estimated 28th in FY 2013.

Maryland's Historically Black Institutions (HBIs)—Bowie State University, Coppin State University,

## Making College More Affordable for Marylanders



Morgan State University, and University of Maryland Eastern Shore—help ensure that quality educational opportunities are available to all Maryland students, regardless of race, ethnicity or socioeconomic background. The FY 2013 allowance provides an increase of more than \$10.2 million in total funds to these four institutions.

Governor O'Malley has adopted the goal that 55% of our State's residents ages 25-64 will hold either an associate's or bachelor's degree by 2025. Currently Maryland's public and independent institutions produce just over 42,240 bachelor's and associate's degrees a year. Achieving the 55% goal will bring that total to 58,000 degrees per year. Complete College Maryland, the competitive grant program to support research-based best practices that will advance efforts toward this goal, receives \$250,000 in FY 2013.

The State's independent colleges and universities, which play an important role in the Maryland higher educational system, receive \$38.4 million in the FY 2013 budget.

Investments for our community colleges support education and training for nearly 116,000 Marylanders every year at a time when access to affordable education and training for 21st century jobs is so critically important. The FY 2013 budget provides \$216.5 million for the community colleges, including \$2.5

# Skills and Education

million for the second year of the Keeping Maryland's Community Colleges Affordable grant distributed to those campuses that hold tuition increases to 3% or less. Baltimore City Community College receives \$106.7 million, which includes \$40.6 million in general funds.

## Investing in Infrastructure

Students learn best when they receive their education in the highest quality facilities and instructional spaces. That's why the O'Malley-Brown Administration has made significant improvements to Maryland's higher education infrastructure. Since taking office, Governor O'Malley has provided a total of \$1.7 billion in capital funds for Maryland's higher education institutions: \$1.3 billion for public four-year institutions, \$396 million for community colleges, and \$42 million for the private institutions.

## The FY 2013 capital budget includes \$289.4 million for higher education projects across the State.

Public four-year institutions receive \$245 million, including:

- \$44.6 million for the new Center for Communications and Information Technology at Frostburg State University,
- \$38.8 million for the new Science and Technology Center at Coppin State University,
- \$33.2 million for the second phase of a new Performing Arts and Humanities Building at the University of Maryland Baltimore County,
- \$32 million for critical maintenance projects,
- \$29.6 million to complete the new Physical Sciences Complex at the University of Maryland, College Park,
- \$20.7 million for a new School of Business Complex at Morgan State University.

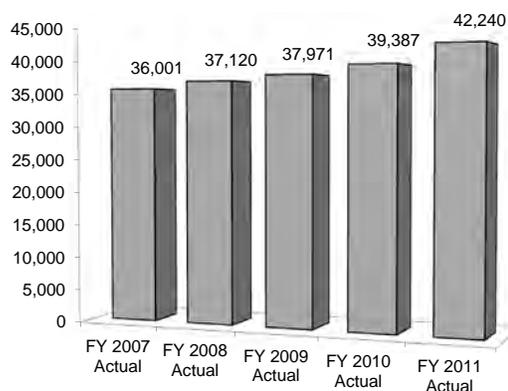
Private colleges and universities receive \$4 million for

facility construction and improvements at The Johns Hopkins University, McDaniel College, Notre Dame of Maryland University, and St. John's College.

Maryland's community colleges receive \$44.4 million to improve academic facilities at 11 community colleges, including:

- \$7.4 million for the renovation of the Science East Building and \$3.7 million for a new Student Services Center on the Rockville campus of Montgomery College,
- \$6.7 million for the renovation of the Administration Wing of the Main Building on the Liberty campus of Baltimore City Community College,
- \$5.5 million for the renovation and expansion of the CE Building on the La Plata campus of the College of Southern Maryland,
- \$3.3 million for a new Health Sciences Building at Howard Community College,
- \$3 million for a new Nursing and Allied Health Building and \$1.2 million for the renovation and expansion of the Susquehanna Center at Harford Community College,
- \$2 million for a new Math and Engineering building at Cecil Community College,
- \$1.9 million for new campus fire alarm system at Prince George's Community College.

**Number of Bachelor's and Associate's Degrees Awarded Increased by 17.3 Percent since 2007**



# Investing in a Stronger, Healthier Future

With a balanced approach of reductions and investments, the O'Malley Brown Administration has been able to protect our most vulnerable citizens even during recessionary times.

Over the past five years, together we have chosen to expand health care coverage to 400,000 more Marylanders – half of them children. Furthermore, working together, we have driven down infant mortality by 16% since 2007.

The FY 2013 budget invests in enhanced services for vulnerable citizens, while strengthening the safety net for families throughout our State.

## Expanding Access to Health Care

The FY 2013 budget invests in providing access to health care for over one million adults and children in Maryland. All told, the Governor's budget includes funding to serve:

- 870,000 low-income children, parents, seniors, and individuals with disabilities through the Medicaid program.
- 155,000 individuals with mental health needs.
- 100,000 children in the Maryland Children's Health Program.
- 67,000 individuals in need of treatment for addiction.
- 68,000 childless adults in the Primary Adult Care program.
- 24,000 individuals with developmental disabilities.
- 15,000 seniors supported by home and community-based services.
- 153,000 women, infants, and children in need of proper nutrition.

## Progress for Marylanders with Developmental Disabilities

The O'Malley Brown Administration is providing unprecedented investments in the system of supports and services for individuals with developmental disabilities in Maryland. Over the next three fiscal years, the Administration intends to spend at least

\$28.5 million in general funds to support a full, ongoing set of services for at least 300 additional individuals at high risk by the end of this period. This includes \$6.5 million in FY 2013, \$9.5 million in FY 2014, and \$12.5 million in FY 2015.

In addition, the 2013 budget includes:

- \$8.9 million in general funds for a net \$15.7 million to increase rates for Developmental Disabilities Administration (DDA) providers;
- \$6.2 million in general funds for a net \$10.4 million to support 608 new community placements for transitioning youth;
- \$2.6 million in general funds for a net \$4.6 million to strengthen and expand resource coordination;
- \$765,000 in general funds for a net \$1.4 million to serve 25 individuals involved with the court;
- \$765,000 in special funds for a net \$1.4 million to serve 40 additional people through the Waiting List Equity Fund;
- \$1 million in general funds to provide for a housing initiative with the Mental Hygiene Administration (MHA); and
- \$500,000 in general funds for an enhanced community forensic program with MHA.

The Administration is also supporting the development of plans to strengthen DDA's fiscal system and identify new model waivers that can serve additional individuals on the waiting list.

To ensure all funding to serve individuals with

### MOVING FORWARD: STRATEGIC GOALS

- End childhood hunger in Maryland by 2015.
- Establish best in the nation statewide health information exchange and electronic health records adoption by 2012.
- Reduce infant mortality in Maryland by 10% by 2012.
- Expand access to substance abuse services in Maryland by 25% by 2012.

# Investing in a Stronger, Healthier Future

developmental disabilities stays within the program and does not revert to the general fund in the future, the Governor will propose creation of a non-lapsing Developmental Disabilities Trust Fund into which unspent funds budgeted for DDA will be deposited at the close of each fiscal year.

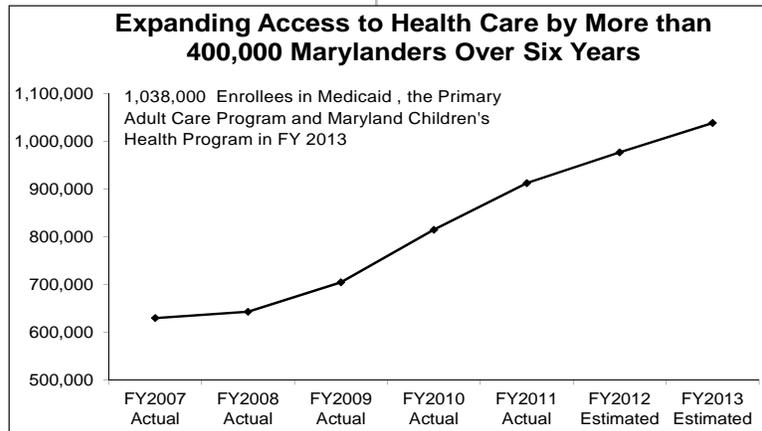
## Strengthening Community Services

The O'Malley-Brown Administration is committed to expanding the State's capacity to serve people with long-term care needs in the community. The FY 2013 budget includes \$9.1 million to expand the Older Adults Waiver by 300 slots, thereby allowing seniors to age in place as opposed to being admitted to a nursing facility; and \$9.1 million to expand the Living at Home Waiver by 180 slots so that individuals aged 18-64 who have physical disabilities can also remain in their homes.

In keeping with the Administration's effort to rebalance Maryland's long term care, the FY 2013 budget increases community-based providers' rates by 1.5%, dedicates \$3.6 million to increase utilization of existing older adult waiver spots, and commits an additional \$950,000 to improve the older adults waiver case management.

To support other critical community health services, the O'Malley Brown Administration is dedicating \$7.4 million of State funding to support continued enrollment growth in the Primary Adult Care program, \$15 million to support a chronic health home pilot program, and \$5.2 million to increase rates for mental health providers. Additionally, \$4 million is allocated to institute Health Enterprise Zones, a pilot program to reduce health disparities through expansions of primary care, loan assistance repayment, and community-based services.

## Advancing Health Information Technology



Maryland is a national leader in health information technology (HIT). The FY 2013 budget includes investments for new technology to control administrative costs, improve the effectiveness and efficiency of health care, provide better access to care for

Maryland families, and ensure that patient care is guided by the best information available at the bedside or in the operating room.

In addition to continued funding for the state's Health Information Exchange through the hospital rate-setting system, the FY 2013 budget includes \$39.1 million to create a new Medicaid claims system; \$4.1 million to remediate the existing Medicaid claims system; and \$6.5 million to modernize and align systems at the Department of Human Resources (DHR) with the new Healthcare Information Exchange.

## Preserving the Safety Net for Families

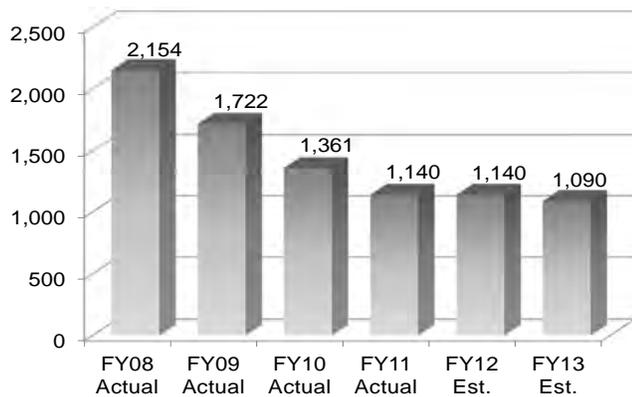
The Governor's budget funds safety net programs that are critical to protecting families as our State recovers from the economic downturn, including \$1 billion in federal supplemental nutrition assistance for more than 326,000 households. This provides a 29% increase over FY 2010. The budget includes \$135 million to help 274,640 low-income households pay their heating and electric bills, and \$44.2 million in cash, medical and housing benefits to approximately 20,000 individuals with disabilities.

The budget continues the O'Malley-Brown Administration's commitment to end childhood hunger by 2015. The FY 2013 allowance includes

# Investing in a Stronger, Healthier Future

a \$24.8 million increase for the school lunch and breakfast programs, bringing total funding for school nutrition programs to \$250.4 million. This allocation includes \$560,000 in additional funding for Maryland Meals for Achievement, an innovative program that offers breakfast in the classroom to all public school students, regardless of family income. To further efforts to eliminate hunger in our communities, the budget includes a \$2 million grant to the Maryland Food Bank, doubling the prior year award.

## Fewer Children in Institutional Foster Care



Under the O'Malley-Brown Administration, DHR has led the successful implementation of "Place Matters," an initiative focused on finding the best and most appropriate permanent placements for vulnerable children. Today, we have succeeded as a State in reducing the number of Maryland children in foster care, increasing the number of adoptions, and improving overall outcomes. These accomplishments have also produced cost savings, with expenditures for foster care declining from \$351 million in fiscal year 2009 to \$316 million in fiscal year 2013. Funding includes a rate increase of up to 1% for institutional foster care providers.

## Expanding Treatment for Substance Abuse and Gambling Addictions

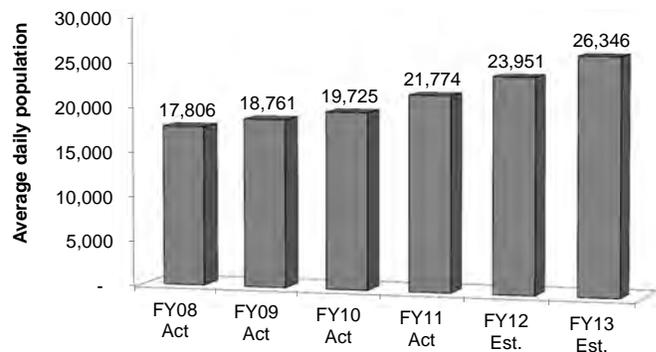
In January 2010, the O'Malley-Brown Administration approved a significant expansion to Medicaid and Primary Adult Care funding for substance abuse treatment. The FY 2013 budget provides \$155 million

for addiction treatment, a 24% increase in six years. In addition, \$8 million is provided in FY 2013 for substance abuse prevention programs, a 34% increase over FY 2011.

Several new initiatives targeting substance abuse are funded in the FY 2013 allowance, including a \$5.3 million statewide initiative to provide long-term support services and housing for substance abuse patients. A new federal grant also provides over \$500,000 to establish the Prescription Drug Monitoring Program, a project to curb unlawful distribution and abuse of prescription drugs.

The Problem Gambling Fund, established during the 2007 Special Session and funded with fees from Video Lottery Terminals, will fund a variety of new gambling addiction services in FY 2013. Almost \$3 million will be used to establish a Maryland Center of Excellence on Problem Gambling, one of four in the country. The Center will use funding to develop counselor and community capacity to address at-risk, problem, and pathological gambling.

## Expanding Treatment for Substance Abuse



## Ensuring Veterans' Access to Health Services

More than \$6 million is included in the FY 2013 budget to treat the behavioral health needs of veterans and to continue outreach efforts to ensure veterans are aware of the mental health services available to them. Overall, nearly \$21 million has been spent on mental health services for veterans since 2009.

# Driving Down Violent Crime



## Public Safety– Our Most Solemn Obligation

With a balanced approach of reductions and investment, the O’Malley-Brown Administration is protecting our critical investments in public safety. Working together, we’ve driven violent crime and homicides down to the lowest rates in Maryland since the 1970s.

The Governor’s FY 2013 budget includes more than \$2.2 billion to protect public safety, \$201 million more than when the O’Malley-Brown Administration took office.

## Reducing Violent Crime

Under the Governor’s direction, in 2007 the Department of Public Safety and Correctional Services’ (DPSCS) Division of Parole and Probation implemented the Violence Prevention Initiative (VPI). VPI targets nearly 2,000 of the State’s most violent offenders using a common-sense risk assessment tool to identify and more intensively supervise those most at risk of

committing or becoming the victim of a homicide or non-fatal shooting. As a result of these efforts, violent crime is down 17% since 2006 and homicides are at their lowest level since 1986. The Governor’s FY 2013 budget includes \$104 million for VPI and other violence prevention efforts.

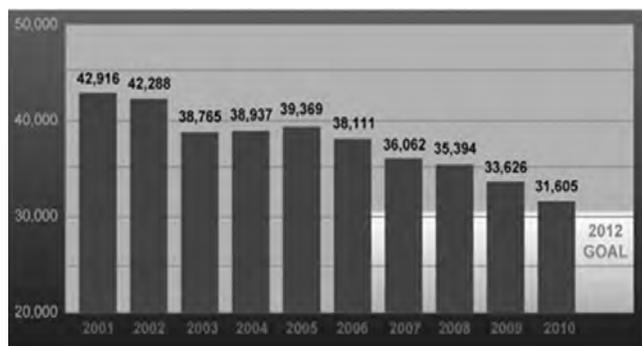
## Preventing Juvenile Crime

The FY 2013 budget supports the Department of Juvenile Services’ (DJS) continued focus on Operation Safe Kids and other violence prevention initiatives that target more than 600 at-risk youth. In FY 2013, \$1.5 million is provided for Operation Safe Kids and \$700,000 to monitor high-risk youth using Global Positioning System (GPS) devices. As a result of these coordinated violence prevention efforts and continued collaboration with local law enforcement, juvenile homicides in the last four years (through CY 2010)



have declined in Baltimore City by 53% and in Prince George’s County by 45%.

Violent Crimes Have Declined 17 Percent since 2006



The Governor’s allowance includes \$4.2 million to provide Evidence-Based Practices (EBPs) services to approximately 300 juvenile offenders. It also includes an additional \$1.9 million for overtime costs associated with providing direct care services to youth in DJS custody.

In FY 2013 the Department will continue to use \$3 million in federal funds awarded in FY 2012 to implement the Continuum of Opportunity Reentry Program and Services (CORPS) Initiative. The grant focuses resources on opportunities for education, employment, mentoring, and facilitating re-entry into the community.

# Driving Down Violent Crime

## Supporting Law Enforcement

The FY 2013 budget includes \$119 million for the Governor's Office of Crime Control and Prevention (GOCCP) to coordinate statewide public safety initiatives, ensure effective communication and information-sharing, and provide valuable resources to police on the streets. The FY 2013 budget includes \$20.8 million in local law enforcement grants that support community services and target reductions in domestic violence, substance abuse, and gun trafficking. Police aid to local governments and municipalities is funded at \$45.4 million after a contingent reduction.

Under Governor O'Malley's leadership, the Maryland State Police (MSP) closed an inherited backlog of 24,300 untested and uncollected DNA samples and uploaded nearly 100,000 DNA samples to the Convicted Offender Database. State Police have achieved more than 2,500 positive hits from the database, solving crimes and taking more violent offenders off the streets.

To maintain a strong State Police force, the budget fully funds a State trooper complement of 1,559, including 32 flight medics to staff new Medevac helicopters, and supports two trooper classes to replenish officers lost to retirements and attrition. The FY 2013 capital budget allocates \$38.7 million to purchase up to two new helicopters, part of the O'Malley-Brown Administration's multi-year commitment to overhaul the fleet.

## Improving Facilities

The Governor's FY 2013 budget supports efficient

operations at the State's correctional facilities while also ensuring that inmates are closely monitored and given opportunities for productive work. As a result of efforts to improve safety at the facilities, between FY 2008 and

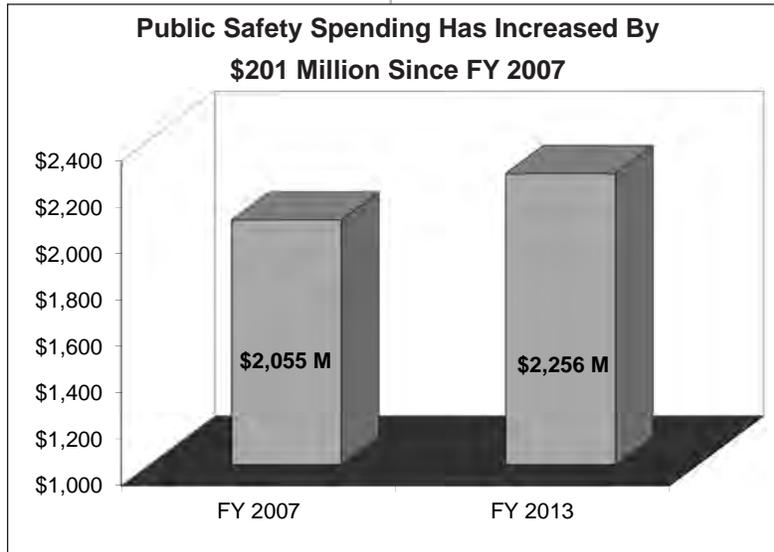
FY 2011, inmate-on-staff assaults fell by 30% and inmate-on-inmate assaults fell by 8%.

The Department of Public Safety and Correctional Services has reached the final phase of implementation of the Offender Case Management System. Once complete, this web-based system will track both an offender's record of

rehabilitation accomplishments, ensuring their progress is maintained as they move within the system, and any history of infractions or gang affiliations, enabling staff to properly manage potentially dangerous offenders. The FY 2013 allowance provides \$688,000 to complete the project and \$470,000 for ongoing maintenance.

The FY 2013 allowance provides an additional \$8.9 million in special funds and 11 new positions to expand Maryland Correctional Enterprises (MCE) operations. MCE provides training and employment opportunities for inmates by providing goods and services for governmental agencies. During FY 2011, MCE provided over 2.8 million hours of inmate employment/training and touched the lives of 3,063 inmates.

Improvements have been made at Department of Juvenile Services' facilities as well. In the past year, 161 security cameras have been installed at DJS facilities, and an additional 138 will be on-line by the end of the fiscal year. Additional guard tour systems were installed at two facilities, bringing the total to nine that are currently utilizing patrol monitoring systems. To improve treatment options for girls, in October 2011



# Driving Down Violent Crime

the committed girls program was moved to J. DeWeese Carter Center, a facility dedicated solely to the treatment and well-being of young women committed to DJS care. The FY 2013 capital budget includes \$5.1 million to acquire property for a new juvenile treatment center and to design a new juvenile detention facility in Southern Maryland.

## Using Innovative Technology

Crime in Maryland is declining thanks to investments made by State and local law enforcement agencies in intensifying their use of technology and information sharing. To further this effort, \$6.5 million is included in the Governor's FY 2013 budget for the continued implementation of a Computer Aided Dispatch and Records Management System (CAD/RMS), bringing the total investment in the system to \$29.5 million. Using this new technology, law enforcement agencies have immediate access to criminal data records and are able to share information in real time across State and local emergency response teams.

The FY 2013 operating and capital budgets provide \$52 million for the continued development and implementation of Maryland's Public Safety Communications System, which will provide a modern, wireless, interoperable radio system for all Maryland law enforcement, public safety agencies, and



### MOVING FORWARD: STRATEGIC GOALS

- Reduce violent crime in Maryland by 20% by 2012.
- Reduce violent crimes committed against women and children by 25% by 2012.
- Make Maryland the national leader in homeland security preparedness by 2012.

first responders.

## Homeland Security Preparedness

A decade after 9/11, homeland security preparedness remains a top priority. The FY 2013 budget provides \$50.9 million for the Maryland Emergency Management Agency (MEMA) to oversee

federal homeland security directives and Maryland's overall homeland security readiness. This investment ensures that the state and its local partners are prepared to respond to natural disasters, terrorist activities, pandemics, and other large-scale emergencies. The FY 2013 budget allocates an additional \$500,000 for the Maryland Coordination and Analysis Center (MCAC). The "fusion" center serves as the focal point between federal, State, local, and private sector partners in the gathering, analysis, and dissemination of criminal and homeland security information to help keep Maryland safe.

## Supporting our Troops

To ease their transition to civilian life, the FY 2013 budget maintains \$300,000 for a no-interest loan program for veterans seeking to start businesses. In further recognition of their service, the FY 2013 budget includes \$750,000 for college scholarships to approximately 370 veterans of the Iraq and Afghanistan conflicts and their families. The FY 2013 budget also includes \$91.6 million for the Maryland Military Department to maintain Maryland's Army and Air National Guard strength at more than 8,000 members. The FY 2013 capital budget includes \$21.9 million to renovate and expand the Dundalk National Guard Armory.

# A More Sustainable Future



With a balanced approach of reductions and investment, the O'Malley-Brown Administration is protecting the progress we have made together in restoring the Chesapeake Bay and improving the quality

of our air, land and water for the enjoyment of our future generations. The Governor's FY 2013 budget proposal includes funding for a number of programs that continue to advance these goals.

## Protecting Maryland's Land and Water

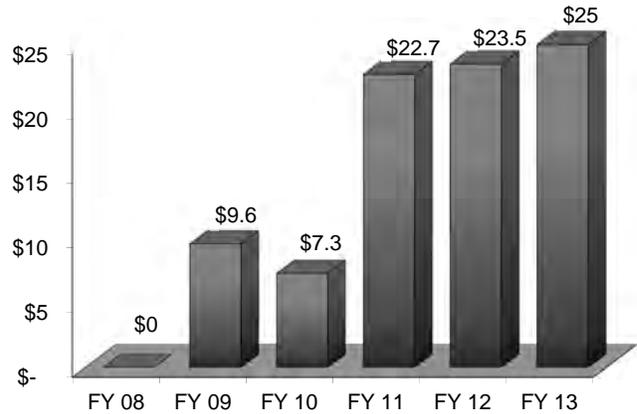
In 2007, Governor O'Malley created BayStat, a rigorous accounting program for State agencies to ensure progress toward restoring the Chesapeake Bay. The effort is producing results as Maryland recently achieved its first set of Two Year Milestone goals for reducing pollutants into the Chesapeake Bay.

### MOVING FORWARD: STRATEGIC GOALS

- Accelerate Bay Restoration Efforts to Reach the HealthierBay Tipping Point by 2020
- Double Transit Ridership by the end of 2020
- Reduce Per Capita Electricity Consumption in Maryland by 15% by 2015
- Increase Maryland's Renewable Energy Portfolio by 20% by 2022
- Reduce Maryland's Statewide Greenhouse Gas Emissions by 25% by 2020

These goals are an essential part of the comprehensive Watershed Implementation Plan (WIP), a multi-agency 3-phased planning process to achieve nutrient and sediment clean-up goals for the Chesapeake Bay by 2025. The FY 2013 budget includes \$5 million in additional funds to make progress on WIP goals:

Chesapeake Bay 2010 Trust Fund Grows to \$25 million in FY 2013  
(dollars in millions)



\$4.2 million for State Highway Administration (SHA) stormwater management projects and \$750,000 for WIP-related staff, equipment, and operating expenses in the Departments of Agriculture and Environment.

The FY 2013 operating allowance, after a contingent reduction, includes \$25 million for the Chesapeake Bay 2010 Trust Fund to support urban and storm water projects, agricultural Best Management Practices (BMPs), and targeted innovative practices within watersheds. The FY 2013 allocation brings total operating spending over the first five years of the Fund to \$88.1 million. In addition to this operating investment, the FY 2013 capital budget includes \$27.8 million in General Obligation Bonds for 2010 Trust Fund structural stormwater projects that will help meet the State's Watershed Implementation Plan goals.



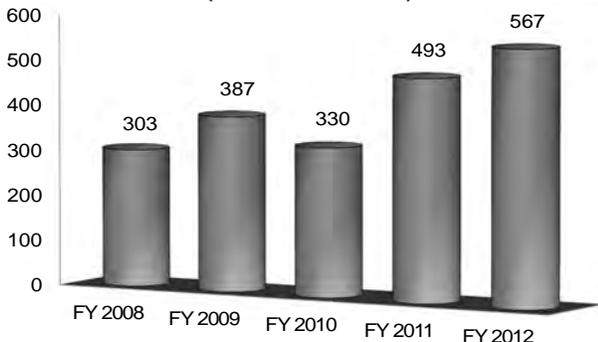
# A More Sustainable Future

The Governor's FY 2013 capital budget maintains the O'Malley – Brown Administration's commitment to land preservation. The budget includes \$115.3 million for land preservation programs, including \$36.6 million to preserve approximately 8,100 acres through the Rural Legacy Program and state Program Open Space; \$53.9 million for local open space grants; and \$24.8 million to preserve approximately 4,100 acres of agricultural land. In total, \$565.3 million in funding for Program Open Space and Rural Legacy has been approved by the Board of Public Works under the O'Malley-Brown Administration, resulting in the preservation of approximately 55,000 acres of land across the State.

The State's cover crop program, one of the State's most cost-effective Bay restoration programs, receives \$17.8 million in FY 2013. In FY 2012, the program achieved record enrollment of 567,000 acres, representing more than 150% of the goal established in Phase I of the State's WIP. More than 1,700 farmers participated in the program, with over 200 of them new to the program this year.

The FY 2013 capital budget includes \$8.1 million to rehabilitate oyster bar habitat in the Chesapeake Bay and to provide grants for aquaculture development projects. Capital programs that support clean water and drinking water improvement projects increase significantly in the FY 2013 allowance as American Recovery and Reinvestment Act-related loan repayments become available. The FY 2013 allowance for the Maryland Water Quality Revolving

**Cover Crop Acreage Increased by 87 Percent Since FY 2008**  
(acres in thousands)



Loan Fund is \$198 million, an increase of \$57 million from FY 2012. The Maryland Drinking Water Revolving Loan Fund receives \$42 million, an increase of \$28.5 million.

## Promoting Sustainable Agriculture

The O'Malley-Brown Administration continues its efforts to preserve the State's agricultural heritage and assist agricultural-based businesses. The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) receives \$2.75 million in FY 2013 to support young farmers and rural development through low-interest financing and grant programs. Since 2004, MARBIDCO has invested \$13 million in 168 farm and rural business projects and, in 2011, awarded \$1.7 million in loans to support 26 aquaculture projects.

The Department of Agriculture's Office of Marketing increases awareness of the State's products through Maryland's Best advertising and enhanced support to local farmer's markets. The Office receives \$6.5 million in FY 2013 to continue these efforts.



## Securing our Energy Future

The O'Malley-Brown Administration has set aggressive goals for decreasing energy consumption and has made substantial investments in safe, clean and reliable energy projects that create jobs, save money, and improve the environment. These efforts are showing clear results – in October 2011, the American Council for an Energy-Efficient Economy ranked Maryland one of the nation's most improved states for energy efficiency and tenth on a national energy scoreboard for 2011.

The Maryland Department of the Environment (MDE)

# A More Sustainable Future



and the Maryland Energy Administration (MEA) led the State's efforts to meet the ambitious goal of reducing Maryland's statewide greenhouse gas footprint by 25% from 2006 levels by 2020. Maryland's participation in the Regional Greenhouse Gas Initiative (RGGI) carbon allowance auction is a key component of this effort. To date, the RGGI auctions have produced \$180.3 million in Strategic Energy Investment Funds that the State has allocated to energy efficiency programs, renewable energy projects, climate change efforts, and energy bill payment assistance for low-income Marylanders.

The FY 2013 allowance provides \$6 million in Strategic Energy Investment Funds for clean and renewable energy programs and \$1.8 million for climate change programs.

As a result of strategic investments in energy efficiency programs, the O'Malley-Brown Administration is making progress toward achieving its goal of reducing per capita peak electricity demand by 15% by 2015. The FY 2013 allowance provides \$9.3 million for the



Maryland Energy Administration's energy efficiency programs.

To ensure that State agencies continue to do their part to conserve energy, the Department of General Services (DGS) manages 26 Energy Performance Contracts (EPCs) that are either completed or in the pipeline. These contracts achieve a guaranteed energy savings (cost avoidance) of nearly \$21 million annually or \$310 million over their lifespan. The energy saved is equivalent to a reduction of over 127,000 tons of CO<sub>2</sub> annually. The FY 2013 allowance for EPCs is \$2.9 million and DGS is on track to complete 20 EPCs by FY 2013.

All new construction and major renovation projects funded in the capital budget achieve energy efficiency standards that reduce the State's energy consumption. Each project will achieve a Leadership in Energy and Environmental Design (LEED) Silver rating. In addition, the FY 2013 capital budget allocates \$9 million for "green" renovation projects at State Parks.

## Building Sustainable Communities

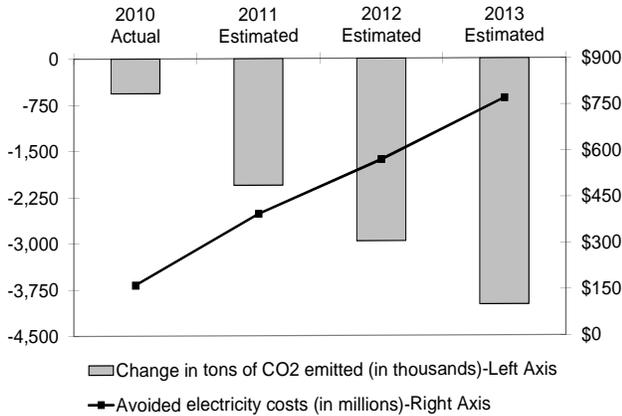
In December 2011, Governor Martin O'Malley accepted "PlanMaryland," the State's first long-range plan for sustainable growth submitted by the Maryland Department of Planning (MDP) after an extensive outreach effort. The new plan will better coordinate smart growth efforts and target the resources of State government to build sustainable communities.

The FY 2013 allowance includes \$7 million for Sustainable Community Tax Credits that support revitalization projects in historic areas and existing communities. To date, the Sustainable Communities Tax Credit and its predecessor, the Heritage Structure Rehabilitation Tax Credit, have invested more than \$358 million in Maryland revitalization projects in the past 15 years, supporting 15,000 jobs.

The Department of Housing and Community Development (DHCD) manages several capital programs that support smart growth in identified Sustainable Communities:

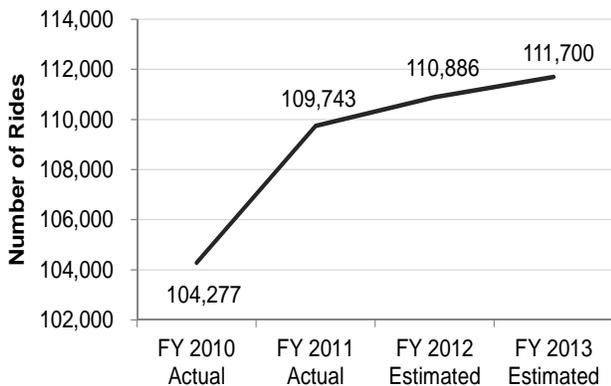
# A More Sustainable Future

## EmPOWER Maryland Showing Results



- \$6 million in the capital budget for the Community Legacy Program will support mixed use development projects, streetscape, and structural façade improvements in Sustainable Communities.
- \$4.25 million in the capital budget for the Neighborhood BusinessWorks Program provide competitively-priced, flexible financing that will assist 185 businesses and support the creation or preservation of 800 jobs in Sustainable Communities in FY 2013.
- \$5 million in the capital budget for bond-funded competitive awards to assist with demolition, land assembly, housing development, and redevelopment and revitalization projects in

## Increasing Transit Ridership in Maryland (rides in thousands)



distressed communities that have been targeted for revitalization and growth.

## Promoting a Sustainable Transportation Network

A sustainable transportation network is a key component of the Smart, Green, and Growing agenda. Under the Administration's leadership, two sections of the ICC opened, easing traffic congestion in Montgomery and Prince George's counties; foreign cargo and cruise activity at the Port of Baltimore increased significantly and a record 22 million airline passengers passed through BWI Marshall; and both the Red and Purple light rail lines received federal approval to move forward with the preliminary engineering phase of planning.

By funding projects that enhance transit throughout the metropolitan areas and promoting transit-oriented development, the O'Malley-Brown Administration is making progress toward achieving its goal to double transit ridership in Maryland by 2020. The Maryland Transit Administration (MTA) receives \$1.104 billion in FY 2013, including \$446.3 million for capital projects and \$10.5 million in operating support for new initiatives that improve transit services in the Baltimore and Washington areas. Funds will be used for enhancements to Penn Line MARC train service, commuter buses, Mobility services, and Intercounty Connector (ICC) buses. MTA continues to make progress in expanding transit options for Marylanders, with both the Red and Purple light rail lines receiving federal approval to move forward with the preliminary engineering phase of planning.



# Maryland's Capital Budget

Governor O'Malley's FY 2013 capital budget totals approximately \$3.6 billion. This amount includes \$1.6 billion for State-owned capital projects as well as capital programs supporting State policy objectives through grants and loans to local governments and private and non-profit organizations. The remainder of the capital budget, nearly \$2 billion, is dedicated to highway projects, mass transit and other transportation improvements.

State-funded construction has played a vital role in sustaining Maryland's construction industry and in creating jobs during the recent economic downturn. As private sector construction activity has fallen in recent years, the State increased its construction spending, providing an increasingly large share of construction jobs in Maryland.

State-funded construction spending will continue to play an important role in supporting Maryland's construction industry over the next year. Each \$1 million in State construction spending supports 12.3 full-time equivalent jobs. In FY 2013, State construction spending will support over 37,000 jobs. The State's capital spending also leverages nearly \$1.4 billion in local government and private sector construction spending and supports nearly 15,000 additional jobs.

The general construction portion of Governor O'Malley's capital budget focuses resources on several key priorities.

## Education

Governor O'Malley provides \$676.2 million to con-

struct new facilities and to improve existing space for Maryland's elementary, secondary and post-secondary students, including:

- \$351.4 million for school construction projects in Maryland's 23 counties and Baltimore City. This amount significantly exceeds the annual funding level recommended by the 2003 Kopp Commission. In addition to the traditional school construction program, \$6.1 million has been provided for the Aging Schools Program and \$15.3 million in Qualified Zone Academy Bonds (QZABS). QZABS are bonds that provide investors with federal tax credits in lieu of tax free interest payments. These bonds are used to make improvements to schools serving a significant number of students from low-income families.
- \$245 million to improve academic and research facilities at public four-year institutions of higher education, including \$44.6 million for the new Center for Communications and Information Technology at Frostburg State University, \$38.8 million for the new Science and Technology Center at Coppin State University, \$33.2 million for the second phase of a new Performing Arts and Humanities Building at the University of Maryland, Baltimore County, \$32 million for critical maintenance projects, \$29.6 million to complete the new Physical Sciences Complex at the University of Maryland, College Park, and \$20.7 million for a new School of Business Complex at Morgan State University.
- \$44.4 million to improve academic facilities at 11 community colleges, including an addition to and renovation of the Administration Building at Anne

## Maryland's Five-Year Capital Improvement Program (\$ millions)

	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total
<b>General Capital</b>	1,656.4	1,441.6	1,433.6	1,441.6	1,409.1	7,382.3
<b>Transportation</b>	1,965.6	1,966.6	1,463.9	1,347.7	1,359.6	8,103.4
<b>Total</b>	<b>3,622.0</b>	<b>3,408.2</b>	<b>2,897.5</b>	<b>2,789.3</b>	<b>2,768.7</b>	<b>15,485.7</b>

\*The Capital Budget includes \$2,462 million in pay-as-you-go (PAYGO) capital funds, which are provided in the operating budget as general, special, or federal funds.

# Maryland's Capital Budget

Arundel Community College, the renovation of the Administration Wing of the Main Building on the Liberty campus of Baltimore City Community College, a new Math and Engineering building at Cecil Community College, a new Nursing and Allied Health Building and the renovation and expansion of the Susquehanna Center at Harford Community College, a new Health Sciences Building at Howard Community College, the renovation of the Science East Building on the Rockville campus of Montgomery College, a new campus fire alarm system at Prince George's Community College, and the renovation and expansion of the CE Building on the La Plata campus of the College of Southern Maryland.

- \$5 million for improvements to local public libraries.
- \$5 million for a new academic building at the Maryland School for the Blind.
- \$4 million for improvements at private colleges and universities.

## Health and Environment

Capital funding of \$623.7 million provides resources to meet Governor O'Malley's environmental and health objectives, which include reducing the impact of suburban growth by preserving agricultural lands, sensitive plant and wildlife habitat, and open space; improving water quality by upgrading water and wastewater infrastructure; restoring the Chesapeake Bay; and improving hospitals and community health centers across the State.

### *Priority projects include:*

- \$255 million to improve local drinking water systems and wastewater treatment plants, including \$240 million for loans to local governments.
- \$203.5 million to reduce the amount of point and non-point source nitrogen and phosphorus runoff entering the Chesapeake Bay, including nearly \$28 million in new funding to reduce the environmental impact of stormwater runoff.

- \$115.3 million for land preservation program, including \$36.6 million to preserve approximately 8,100 acres through the Rural Legacy Program and state Program Open Space; \$53.9 million for local open space grants; and \$24.8 million to preserve approximately 4,100 acres of agricultural land.
- \$35.4 million for health-related capital projects, including funding for hospital, research and laboratory facilities, and community treatment and primary care facilities.
- \$8.3 million for waterway improvement projects.
- \$5.5 million for environmental restoration projects, including asbestos abatement at state facilities, and the reclamation of the Henryton Center property adjacent to Patapsco Valley State Park.
- \$842,000 for the Tobacco Buyout Program to assist tobacco farmers transitioning to the production of other crops.

## Public Safety and Safer Neighborhoods:

Governor O'Malley's FY 2013 capital budget also funds projects to improve the safety of Maryland's citizens, including State Police facilities, State and local correctional facilities, and detention facilities for at-risk youth. The capital budget totals \$102.3 million for public safety projects including:

- \$38.7 million to acquire up to an additional two helicopters for the State Police Aviation Command, advancing the State's commitment to overhaul the fleet.
- \$25.3 million to continue development of a statewide wireless communications system for State and local public safety agencies.
- \$21.9 million for the renovation and expansion of the Dundalk Armory.

# Maryland's Capital Budget

- \$9.1 million for improvements at correctional facilities across the State, including \$9.1 million for the construction and equipping of the Dorsey Run Correctional Facility in Jessup and \$50,000 for a new fire alarm system at the Wicomico County Detention Center.
- \$5.1 million to acquire property for a new juvenile treatment center and to design a new juvenile detention facility in Southern Maryland.
- \$2.2 million to design a new District Court facility in Catonsville.



areas through the Neighborhood Business Development Program.

## Other Projects:

The capital budget includes \$180.7 million for other important projects and programs to improve the quality of life for Maryland's citizens. This funding includes grants to local governments and non-profit organizations for projects that will provide affordable housing and encourage homeownership, grants for improvements to community facilities throughout the State, and State government infrastructure,

construction, maintenance and renovation projects, including:

## Economic Development

Capital funding to improve the State's economy focuses on three objectives: business attraction and retention, revitalization of economically distressed areas, and improvements to the State's major tourist attractions. Governor O'Malley's capital budget contains \$73.5 million to meet these objectives, including:

- \$56.7 million for the creation of the One Maryland Broadband Network, connecting three existing broadband networks across the State.
- \$12.6 million for major tourist and cultural attractions across the State, including, renovation of the Baltimore Museum of Art, preliminary design of the Baltimore City Convention Center expansion, renovation of the old Town Theatre in downtown Baltimore to house the Everyman Theatre company, construction of a new education and visitors center for the USS Constellation and other historic ships, renovation of the planetarium at the Maryland Science Center, and improvements to the Maryland Zoo in Baltimore.
- \$4.2 million to revitalize economically challenged

- \$60.3 million to improve and maintain State parks and other facilities and to make energy efficiency and ADA improvements throughout the State.
- \$47.5 million for rental housing programs, including a \$15 million State investment that will leverage \$285 million in additional private sector funding to build 1,700 new affordable rental housing units and support nearly 1,100 jobs.
- \$26.8 million for improvements to the facilities of a variety of community organizations across the State.
- \$23.3 million to revitalize Maryland's communities through the Community Legacy, Community Development Block Grant, and Smart Growth Strategic Demolition programs.
- \$10.4 million for homeownership programs to assist more Marylanders in purchasing homes.
- \$10.4 million for other housing-related programs.
- \$2 million to assist families in need of temporary transitional housing.

# Maryland's Capital Budget

## General Capital Improvement Program Fiscal Year 2013

(\$ millions)

	General Obligation	Bonds	General Funds	Revenue Bonds	Other	Total*
<b>EDUCATION</b>						
Public School Construction	372.8					372.8
Public Colleges & Universities	213.0			32.0		245.0
Community Colleges	44.4					44.4
Public Library Grants	5.0					5.0
MD. School for the Blind	5.0					5.0
Private Colleges & Universities	4.0					4.0
Subtotal	644.2			32.0		676.2
<b>HEALTH AND ENVIRONMENT</b>						
Water and Wastewater Infrastructure	25.1				229.9	255.0
Chesapeake Bay Restoration	80.8				122.7	203.5
Land Preservation	101.0				14.3	115.3
Hospitals and Community Health Centers	35.4					35.4
Waterway Improvements	7.4				.9	8.3
Environmental Cleanup	5.5					5.5
Other					.8	.8
Subtotal	255.2				368.5	623.7
<b>PUBLIC SAFETY AND SAFER NEIGHBORHOODS</b>						
State Police	38.7					38.7
Public Safety Communications System	25.3					25.3
National Guard Facilities	6.1				15.7	21.9
State and Local Correctional Facilities	1.2				7.9	9.1
Juvenile Facilities	5.1					5.1
Judiciary – District Courts	2.2					2.2
Subtotal	78.6				23.6	102.3
<b>ECONOMIC DEVELOPMENT</b>						
Economic Development Programs	7.4				53.6	60.9
Tourist and Cultural Attractions	12.6					12.6
Subtotal	19.9				53.6	73.5
<b>OTHER PROJECTS</b>						
Housing	48.9				44.7	93.6
Facilities Maintenance/Upgrades	57.1		.7		2.5	60.3
Local Community Facilities	24.2				2.6	26.8
Subtotal	130.2		.7		49.8	180.7
<b>TOTAL</b>	<b>1,128.2</b>		<b>.7</b>	<b>32.0</b>	<b>495.5</b>	<b>1,656.4</b>
Less: Deauthorizations	(37.9)					
Less: QZABs	(15.3)					
<b>Net New GO Bond Authorization</b>	<b>1,075.0</b>					

Note: Totals may not add due to rounding.

\*The Capital Budget includes \$496.2 million in pay-as-you-go (PAYGO) capital funds, which are provided in the operating budget as general, special or federal funds.

# Capital Budget for Transportation

The proposed fiscal year 2013 capital budget for Department of Transportation projects totals nearly \$2 billion. The budget includes funding to build and maintain the entire range of Maryland's transportation infrastructure including roads, motor vehicle facilities, mass transit, mobility, the Port of Baltimore and airports.

The transportation capital budget is primarily funded through State sources and federal aid. The State sources consist of taxes, fees, and bonds. In FY 2013, State sources comprise \$934 million of the capital budget, or 47.5% of the total, and federal aid for highways, mass transit, aviation, and port security makes up \$787 million, or 40.1%. Other sources of funding, including user fees and federal funds received directly by the Washington Metropolitan Area Transit Authority comprise \$245 million or 12.5% of the transportation capital budget.

## The Secretary's Office (TSO)

The FY 2013 capital budget for the Secretary's Office totals \$68.8 million and includes \$20 million for a grant to Prince George's County for the Virginia Manor Road Realignment project and \$20 million in Federal High Speed Intercity Passenger Rail Grant Funding for National Environmental Policy Act (NEPA) work at the B&P Tunnel in Baltimore. The budget also includes funding for projects to reduce vehicle emissions to improve air quality and assuring Maryland remains eligible for federal transportation funding and for a new bikeways network program.

## State Highway Administration (SHA)

Highway projects constitute nearly \$864 million, the largest share of the 2013 capital program for transportation. The SHA capital program is funded with \$517 million in federal aid and \$346 million from state sources. Key statewide projects include \$19.4 million for projects related to SHA's Chesapeake Bay "diet" and \$4.8 million for projects improving pedestrian access to transit facilities. Major projects by region include:

- **Western Maryland:** \$4.1 million for the widening and rehabilitation of the I-70 bridge over Conococheague Creek, \$1.7 million for intersection improvements at US 40 and MD 63 in Washington County, and \$7.9 million in the rehabilitation of various bridges along I-68 in Cumberland, Allegany County.
- **Eastern Shore:** \$3.6 million for MD 404 improvements

in Caroline, Queen Anne's and Talbot Counties, \$3.5 million to complete the MD 328 bridge replacement project over Tuckahoe Creek between Caroline and Talbot Counties, \$3.5 million for safety improvements to US 40 from MD 222 to the Delaware State line, and \$2.5 million to rehabilitate the MD 313 bridge over the Marshyhope Creek in Caroline County.

- **Suburban Washington Region:** \$16.8 million for I-70 (Phase 2D) in Frederick County, \$1.5 million in right-of-way acquisition to facilitate construction of an interchange at MD 97 and Georgia Avenue, \$14.4 million for BRAC intersections around the National Naval Medical Center in Montgomery County, \$5.6 million for engineering and right-of-way acquisition for the I-95/I-495 at MD 5 (Branch Avenue) Metro Station access project - Phase II, and \$20.2 million for a new interchange on I-95 and Contee Road in Prince George's County.

- **Southern Maryland:** \$1.6 million for planning and \$6.2 million for rehabilitation work on MD 4 Thomas Johnson Bridge in Calvert and St. Mary's Counties, and \$1.9 million for protective right-of-way acquisition for the US 301 South Corridor Transportation Study in Charles County and Prince George's County.

- **Baltimore Region:** \$19.3 million for BRAC intersections near Fort Meade in Anne Arundel County, \$21 million for various bridge improvements along I-695 (including Charles Street and MD 26 (ARRA) in Baltimore County, \$6.7 million to replace the US 40 bridge over the Patapsco River between Baltimore and Howard Counties, and \$18.2 million for BRAC improvements near the Aberdeen Proving Ground (including the interchange at US 40 and MD 715) in Harford County.

## Motor Vehicle Administration (MVA)

MVA's fiscal year 2013 capital budget totals \$24 million. A majority of the funding is for building improvements. \$1.3 million is included for the e-MVA service delivery system.

## Maryland Aviation Administration (MAA)

The 2013 capital budget for MAA totals \$216 million and includes the following major projects for BWI/Thurgood Marshall Airport: \$15 million for an integrated life-safety and security system; \$92.6 million for a runway safety area/pavement management program; and \$73.2 million for the B/C Concourse Connector project.

# Capital Budget for Transportation

## Maryland Port Administration (MPA)

The 2013 capital budget for MPA totals \$101 million, including \$44.5 million for projects related to dredging the Port of Baltimore; \$1.5 million for the South Locust Point Cruise Terminal; \$2.4 million for Chrome Ore Remediation; and \$14.7 million for Masonville Berth construction.

## Maryland Transit Administration (MTA)

The MTA's 2013 budget totals \$459 million, with \$225 million, or 49%, coming from federal sources. Major projects include:

- MARC commuter rail improvements include \$8.8 million for improvements on the Camden, Brunswick and Penn lines; \$9.3 million for positive train control; \$25.9 million for mid-life overhaul and replacement of coaches; \$28.9 million for various MARC facility enhancements; and \$17.8 million for homeland security improvements.
- MTA improvements in the Baltimore area include \$9.5 million for mid-life overhaul of light rail cars; \$5.1 million for a central control center; \$45.2 million for bus procurement; \$2.9 million for a new bus maintenance shop; and

\$34 million for engineering the Red Line Transitway.

- MTA improvements in the Washington area include \$47 million for the Purple Line Transitway; \$10 million for the Corridor Cities Transitway; and \$9.3 million for the Takoma/Langley Park Transit Center.

- \$8.4 million for the Southern Maryland Commuter Bus initiative.

- \$19.4 million is provided to assist a variety of locally operated transit systems around the state.

## Washington Metropolitan Area Transit Authority (WMATA)

Capital costs for WMATA transit improvements total \$234 million in FY 2013, including \$88 million federal funds that go directly to WMATA. Most of the funding is for Maryland's share of the WMATA capital program (\$169.2 million) to be used for all system infrastructure, rolling stock, vehicles, equipment, and \$50 million for Maryland's match to the Federal Railroad Safety Improvement Act of 2007.

## Department of Transportation

### Total Program FY 2013 - 2017 (\$ millions)

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>5 Year Total</u>
The Secretary's Office	68.8	46.7	19.1	12.1	11.7	158.4
Motor Vehicle Admin.	24.2	22.6	18.9	13.8	11.7	91.2
Maryland Aviation Admin. <sup>(1)</sup>	215.7	132.5	137.1	69.3	38.4	593.0
Maryland Port Admin.	100.6	144.9	150.8	127.0	144.9	668.2
Maryland Transit Admin.	458.8	585.1	164.2	178.6	180.0	1,566.7
Wash-Metro Area Transit <sup>(2)</sup>	233.9	255.7	239.7	241.0	259.5	1,229.8
State Highway Admin.	<u>863.5</u>	<u>778.9</u>	<u>734.1</u>	<u>706.0</u>	<u>713.5</u>	<u>3,796.0</u>
<b>Total Capital Spending</b>	<b>1,965.5</b>	<b>1,966.6</b>	<b>1,463.9</b>	<b>1,347.7</b>	<b>1,359.6</b>	<b>8,103.3</b>
<b>Sources of Funds:</b>						
Special Funds	933.6	1,049.8	894.6	896.2	905.3	4,679.5
Federal Funds <sup>(2)</sup>	787.2	48.3	392.2	327.4	353.2	2,608.3
Other Funds <sup>(3)</sup>	<u>244.8</u>	<u>168.5</u>	<u>177.1</u>	<u>124.1</u>	<u>101.1</u>	<u>815.6</u>
<b>Total</b>	<b>1,965.6</b>	<b>1,966.6</b>	<b>1,463.9</b>	<b>1,347.7</b>	<b>1,359.6</b>	<b>8,103.4</b>

1 The Department is using Passenger Facility Charge (PFC) revenue, Customer Facility Charge (CFC) revenue, and Maryland Transportation Authority (MdTA) bond financing to fund several projects identified in this program. The PFC, CFC, and MdTA eligible project costs are included in the totals above.

2 Does not include federal funds received directly by WMATA that are not included in MDOT's budget.

3 Includes other funding sources (PFCs, CFCs, COPs, and MdTA funds for MAA projects).

Note: Totals may not add due to rounding.

# Constitutional Agencies

## ATTORNEY GENERAL

The Attorney General is a constitutional officer independently elected by the citizens of Maryland. The Office of the Attorney General provides legal assistance to all State agencies, represents the State in legal actions, and enforces State antitrust, consumer protection and securities laws.

<u>\$ thousands</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Change 13-12</u>
General Funds	16,943	18,393	18,421	0.2%
Special Funds	5,821	4,023	4,641	15.3%
Federal Funds	1,989	2,754	2,305	-16.3%
Reimbursable	2,380	3,970	3,892	-2.0%
Total	27,133	29,140	29,258	0.4%
<u>Positions</u>				
Authorized	241.5	238.5	238.5	0.0
Contractual	14.0	9.0	12.0	3.0
Total	255.5	247.5	250.5	3.0

## COMPTROLLER OF MARYLAND

The Comptroller is a constitutional officer independently elected by the citizens of Maryland. The Office of the Comptroller collects the State's major revenues, keeps its financial accounts, manages its principal data center and provides general supervision of fiscal affairs.

<u>\$ thousands</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Change 13-12</u>
General Funds	72,556	76,280	78,568	3.0%
Special Funds	16,211	19,504	18,001	-7.7%
Reimbursable	21,312	22,490	19,506	-13.3%
Total	110,080	118,274	116,075	-1.9%
<u>Positions</u>				
Authorized	1,107.0	1,110.0	1,110.0	0.0
Contractual	39.5	30.6	38.6	8.0
Total	1,146.5	1,140.6	1,148.6	8.0

## MARYLAND GENERAL ASSEMBLY

The General Assembly is Maryland's legislative authority. Its budget includes the Senate of Maryland, House of Delegates and their staff agencies. Under the State Constitution, the Governor is not permitted to alter the General Assembly's proposed budget.

<u>\$ thousands</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Change 13-12</u>
General Funds	74,859	76,837	78,518	2.2%
Special Funds	153	100	0	-100.0%
Total	75,012	76,937	78,518	2.1%
<u>Positions</u>				
Authorized	747.0	748.0	748.0	0.0

Totals and percentages may not add due to rounding.

## OFFICE OF THE GOVERNOR

The Office of the Governor includes the Governor, Lieutenant Governor and their immediate staff. The office provides executive oversight, guidance and coordination to State agencies and provides the public with information about the Governor's goals and policies.

<u>\$ thousands</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Change</u> <u>13-12</u>
General Funds	9,532	10,409	10,963	5.3%
Reimbursable	0	139	0	0.0%
Total	9,532	10,548	10,963	3.9%
<u>Positions</u>				
Authorized	87.5	86.5	89.5	3.0
Contractual	0.5	0.0	0.0	0.0
Total	88.0	86.5	89.5	3.0

## JUDICIARY OF MARYLAND

The Judiciary of Maryland consists of the Court of Appeals, Court of Special Appeals, Circuit Courts, District Courts and the judicial support functions. Circuit Court judges' salaries are included in this budget, but other Circuit Court costs are local expenses. Under the State Constitution, the Governor is not permitted to alter the Judiciary's proposed budget.

<u>\$ thousands</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Change</u> <u>13-12</u>
General Funds	370,036	374,650	392,400	4.7%
Special Funds	37,260	52,715	56,388	7.0%
Federal Funds	4,449	3,634	3,460	-4.8%
Reimbursable Funds	110	141	141	0.0%
Total	411,854	431,139	452,389	4.9%
<u>Positions</u>				
Authorized	3,581.3	3,581.3	3,588.5	7.2
Contractual	390.0	405.0	446.0	41.0
Total	3,971.3	3,986.3	4,034.5	48.3

## SECRETARY OF STATE

The Secretary of State has numerous duties specified by the State Constitution and State law. For example, the Secretary of State is responsible for registering charities, supervising the Division of State Documents and processing criminal extraditions.

<u>\$ thousands</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Change</u> <u>13-12</u>
General Funds	1,893	1,869	1,908	2.1%
Special Funds	308	400	345	-13.7%
Total	2,201	2,268	2,253	-0.7%
<u>Positions</u>				
Authorized	25.0	24.0	24.0	0.0
Contractual	1.0	1.0	1.0	0.0
Total	26.0	25.0	25.0	0.0

## STATE TREASURER

The Treasurer is a constitutional officer elected by the General Assembly. The Treasurer's Office receives and deposits funds, manages the State's investments, manages issuance of State bonds and administers the State's commercial and self-insurance programs.

<u>\$ thousands</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Change</u> <u>13-12</u>
General Funds	4,569	4,716	5,125	8.7%
Special Funds	1,148	2,805	2,603	-7.2%
Reimbursable	29,419	32,215	33,321	3.4%
Total	35,136	39,736	41,049	3.3%
<u>Positions</u>				
Authorized	59.0	59.0	57.0	-2.0
Contractual	0.0	0.0	0.0	0.0
Total	59.0	59.0	57.0	-2.0

# Department of Agriculture

The Maryland Department of Agriculture (MDA) seeks to preserve Maryland's agricultural heritage while providing the resources needed to ensure the success of agricultural-based businesses in the 21st century. The FY 2013 allowance for MDA totals \$69.2 million after contingent reductions to MARBIDCO and MDA's Capital Program.

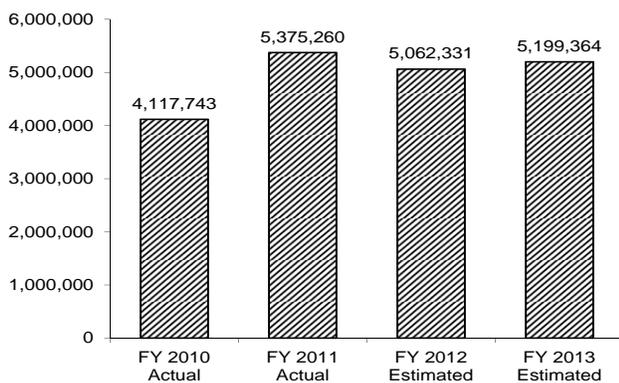
## Major Accomplishments

The Department plays a pivotal role in the State's efforts to restore the Chesapeake Bay and to preserve agricultural land for future generations.

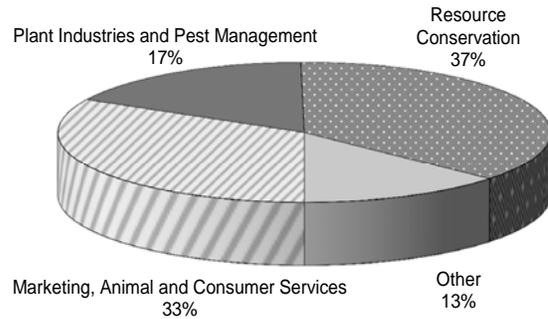
MDA's cover crop program, which continues to be one of the State's most cost effective Bay restoration tools, receives \$17.8 million in FY 2013. Farmers enrolled 567,000 acres in the program in FY 2012, a record level of cover crop coverage representing more than 150% of the goal established in Phase I of the State's Watershed Implementation Plan (WIP). The WIP is a multi-agency 3-phased planning process to achieve nutrient and sediment clean-up goals for the Chesapeake Bay.

In FY 2013, \$24.8 million in the capital budget will preserve approximately 4,100 acres of agricultural land. Under the O'Malley-Brown Administration, 42,334 acres of agricultural land have been preserved for future generations.

## Nitrogen Loadings Into Chesapeake Reduced



## Expenditures



## Major Programs Funding

The Resource Conservation Division, which is responsible for working with farmers to reduce runoff from reaching the Chesapeake Bay, receives \$22.3 million in FY 2013. This includes an additional \$450,000 to fund staff and equipment in accordance with implementation of Phase II of the Watershed Implementation Plan.

The Maryland Agricultural and Resource - Based Industry Development Corporation (MARBIDCO), a quasi-public corporation that supports young farmers and rural development through low-interest financing and grant programs, maintains level funding of \$2.75 million in FY 2013 after a contingent reduction. Since 2004, MARBIDCO has invested \$13 million in 168 farm and rural business projects; in 2011, the corporation awarded 26 aquaculture loans, totaling \$1.7 million.

The Marketing and Agriculture Development program, which oversees efforts to promote the State's products through Maryland's Best advertising and support to local farmer's markets, receives \$6.7 million in FY 2013. The food quality assurance program, responsible for ensuring safe and high quality of food, receives \$1.9 million.

THREE YEAR SUMMARY	FY11	FY12	FY13	Change
	Actual	Appropriation	Allowance	FY13-12
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	27.3	26.7	27.2	1.9%
Special Funds	41.4	43.5	49.6	14.2%
Federal Funds	6.3	4.9	4.7	-3.9%
Reimbursable Funds	4.0	4.0	4.2	5.9%
<b>Total</b>	<b>78.9</b>	<b>79.0</b>	<b>85.7</b>	<b>8.5%</b>

<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	15.1	12.9	33.2	157.1%
Office of Marketing, Animal Indst. and Consumer Svcs.	18.5	20.4	19.8	-2.6%
Office of Plant Industries and Pest Management	10.3	11.3	10.5	-6.8%
Office of Resource Conservation	35.0	34.5	22.3	-35.5%
<b>Total</b>	<b>78.9</b>	<b>79.0</b>	<b>85.7</b>	<b>8.5%</b>

<b>POSITIONS:</b>				
Authorized	405.5	391.5	385.6	-5.9
Contractual	44.9	44.9	44.1	-0.8
<b>Total</b>	<b>450.4</b>	<b>436.4</b>	<b>429.7</b>	<b>-6.7</b>

PERFORMANCE MEASURES	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Estimated
Total acres under easements	279,223	284,000	285,200
Nutrient Management compliance rate	99%	100%	100%
Nitrogen reduction (pounds)	5,375,260	5,062,331	5,199,364
Phosphorus reduction (pounds)	414,411	404,242	451,909
Cover crop planted acreage	400,331	340,000	355,000
Tons of manure transported	61,150	60,000	85,000

Totals and percentages may not add due to rounding.

# Department of Business & Economic Development

The Department of Business and Economic Development (DBED) leads the effort to stimulate the State's economy and to foster job creation and retention by providing financial and technical assistance to businesses, leveraging investments, and promoting tourism and the arts. Accounting for FY 13 contingent reductions, DBED's budget will increase by \$16.9 million, or 17% from FY 2012. This increase is largely attributable to the InvestMaryland Program, a new program launched in FY 2012.

## Major Accomplishments

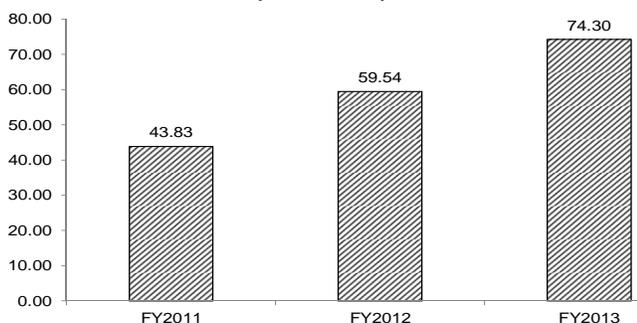
DBED plays a lead role in implementing the O'Malley Administration's strategies to ensure long-term economic growth in Maryland. In Fiscal Year 2011, DBED's Division of Business and Enterprise Development approved 129 financing transactions and helped to create or retain more than 11,600 jobs in the State. One of the Department's most innovative initiatives, InvestMaryland, is expected to secure \$100 million in venture capital funds to fuel Maryland's innovation economy and create hundreds of jobs. The Department projects the program will generate \$23 million in investment dollars in FY 2013.

Governor O'Malley's trade missions to Asia this past year generated substantial economic benefit for Maryland, with more than \$85 million in direct foreign investments resulting from the China mission and nearly \$60 million in business deals from the India mission. In addition, DBED's Office of International Investment and Trade will receive nearly \$550,000 in FY 2013 to participate in a federal initiative aimed at increasing the number of small businesses in Maryland that export overseas.

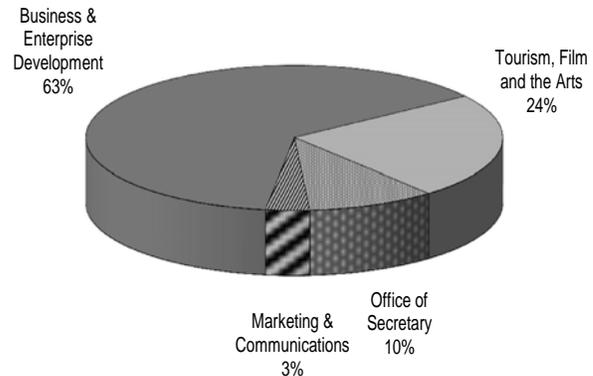
## Major Program Funding

The FY 2013 allowance includes \$74.3 million in the Divi-

**Business and Enterprise Development Funding  
(In millions)**



## Expenditures



sion of Business and Enterprise Development for a variety of financing programs. Highlights include:

- \$19.6 million for the Maryland Enterprise Investment Fund and Challenge Program, a program which makes investments in emerging high-technology businesses;
- \$15 million to provide financing to businesses locating or expanding in priority funding areas of the State through the Maryland Economic Development Assistance Authority and Fund;
- \$8 million in income tax credits to spur investment in Maryland biotechnology companies;
- \$7.9 million for the Department's Small, Minority and Women-owned Business Investment Account;
- \$6.9 million for the Minority and Small Business Development Financing Authority; and
- \$300,000 for the Veteran's No Interest Loan Program.

To further advance the State's innovation economy, \$409,000 is included to support a new space industry initiative and to enhance cybersecurity activities. The Division's budget also includes \$1.4 million to support Base Realignment and Closure (BRAC) activities. Based on recent estimates, Maryland's military installations contribute \$36 billion to the State's economy and create or support more than 268,000 jobs.

The FY 2013 Allowance includes \$28.5 million to support the Division of Tourism, Film and the Arts. While budgeted at the mandated level in the allowance, the Maryland State Arts Council (\$14.3 million) and the Maryland Tourism Development Board (\$8.3 million) are funded at the FY 2012 level. The budget also includes a General Fund FY 2012 deficiency of \$2,000,000 to support the State's War of 1812 bicentennial celebration.

**POSITIONS: 242.9**

**BUDGET: \$119 MILLION  
LESS THAN 1% OF THE STATE BUDGET**

<b>THREE YEAR SUMMARY</b>	<b>FY11 Actual</b>	<b>FY12 Appropriation</b>	<b>FY13 Allowance</b>	<b>Change FY13-12</b>
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	56.0	58.7	58.0	-1.3%
Special Funds	26.7	36.6	57.7	57.6%
Federal Funds	2.0	6.5	2.1	-67.0%
Reimbursable Funds	0.7	0.2	1.2	486.4%
<b>Total</b>	<b>85.4</b>	<b>102.1</b>	<b>119.0</b>	<b>16.6%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	11.4	11.7	12.0	2.6%
Division of Marketing and Communications	3.7	4.0	4.1	3.5%
Division of Business and Enterprise Development	43.8	59.5	74.3	24.8%
Division of Tourism, Film and the Arts	26.4	26.8	28.5	6.4%
<b>Total</b>	<b>85.4</b>	<b>102.1</b>	<b>119.0</b>	<b>16.6%</b>
<b>POSITIONS:</b>				
Authorized	233.0	225.0	227.0	2.0
Contractual	9.9	13.6	15.9	2.3
<b>Total</b>	<b>242.9</b>	<b>238.6</b>	<b>242.9</b>	<b>4.3</b>

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Estimated</b>
<b>Business &amp; Enterprise Development:</b>			
Financing incentives approved to assist local development efforts	5	10	10
Marketing/outreach activities for international investment/trade	101	120	120
<b>Business Assistance:</b>			
Number of issues resolved for Maryland businesses	243	250	275
Number of facility location investment decisions*	13	15	15
<b>Tourism:</b>			
Advertising value of articles published about Maryland	\$8,500,000	\$12,000,000	\$13,000,000
Gross sales by MD non-profit arts industry (\$ billions)	\$1.0	\$1.0	\$1.1
Jobs generated: arts, entertainment & recreation	36,100	36,500	36,900

\*Within the Office of International Investment & Trade

Totals and percentages may not add due to rounding.

# Department of Education

The Maryland State Department of Education (MSDE) provides leadership, support, and accountability to achieve effective systems of public education, libraries and rehabilitation services. Accounting for FY 2012 deficiencies and FY 2013 contingent reductions, MSDE's budget will increase by \$48.1 million, or 0.7% in FY 2013.

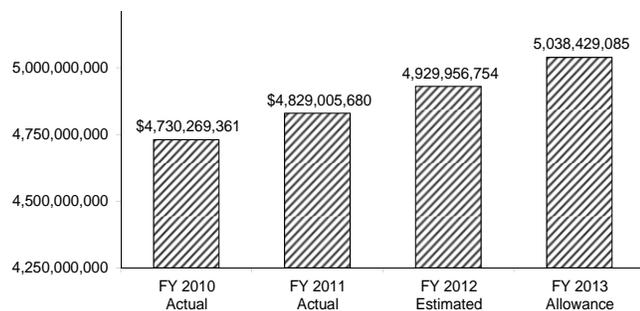
The FY 2013 allowance for K-12 education totals \$5.7 billion, making it the largest component of the State's General Fund Budget. This amount includes a record \$5 billion in direct aid for Maryland's public schools. Governor O'Malley's capital budget provides \$372.8 million for public school construction and renovation, bringing his six-year total to \$2 billion.

## Major Accomplishments

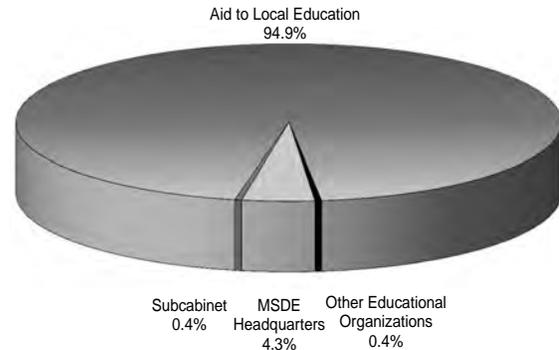
Despite significant cuts to spending across State government, MSDE's operating budget has increased by 24.6% since Governor O'Malley took office, including a \$1.2 billion increase in K-12 education aid. The State's record investments in K-12 Education are showing results.

- Maryland's public school system ranked first in the nation for four years in a row according to *Education Week*.
- For the third year in a row, Maryland leads the nation in Advanced Placement (AP) achievement, with the highest percentage of seniors earning a score of 3 or better on one or more AP exams.
- The graduation rate for Maryland students is at an all-time high, improving from 86.6% last year to 87.0% in 2011.
- Building on the success of our Race to the Top program, Maryland was awarded a \$50 million Early Learning

## Another Record Level of Direct Local Aid for Primary / Secondary Education



## Expenditures



Challenge Grant to narrow the school readiness gap for children in poverty, English language learners, and those with disabilities.

## Significant Funding Changes

The FY 2013 budget includes:

- \$692.2 million for teachers' retirement, after a \$230 million contingent reduction reflecting the proposed local cost sharing arrangement of teachers' retirement and social security costs.
- A \$24.8 million increase for school lunch and breakfast programs, bringing total funding for school nutrition programs in FY 2013 to \$250 million. This includes \$560,000 in additional funding for Maryland Meals for Achievement, an innovative program that offers breakfast in the classroom to all public school students, regardless of family income.
- A \$2.2 million increase for the SEED School, the State's first public residential boarding school for at-risk youth, bringing total funding to \$13.4 million.
- A 1% rate increase for providers of non-public special education services. This \$1.1 million increase brings total State spending for this program to \$113.9 million.

## Major Program Funding

The Division of Rehabilitation Services (DORS) promotes the employment, economic self-sufficiency, and independence of individuals with disabilities. The FY 2013 allowance for DORS is \$103.1 million, a 6.8% increase over FY 2012. As a result of the nearly \$130 million provided in the FY 2013 budget for early childhood programs, an estimated 88% of students entering kindergarten will be fully ready to learn, a 31.3% increase since FY 2007.

THREE YEAR SUMMARY	FY11 Actual	FY12 Appropriation	FY13 Allowance	Change FY13-12
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	5,072.1	5,650.3	5,917.6	4.7%
Special Funds	446.3	246.4	284.0	15.3%
Federal Funds	1,700.1	1,035.0	1,032.8	-0.2%
Reimbursable Funds	3.4	4.5	5.0	10.8%
<b>Total</b>	<b>7,221.8</b>	<b>6,936.2</b>	<b>7,239.4</b>	<b>4.4%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Headquarters	267.7	301.7	300.9	-0.3%
Aid to Education	6,903.3	6,577.1	6,889.9	4.8%
Funding for Educational Organizations	26.9	27.0	27.2	0.8%
Children's Cabinet Interagency Fund	23.9	30.4	21.4	-29.6%
<b>Total</b>	<b>7,221.8</b>	<b>6,936.2</b>	<b>7,239.4</b>	<b>4.4%</b>
<b>POSITIONS:</b>				
Authorized	1,412.6	1,399.6	1,381.6	-18.0
Contractual	133.0	183.1	201.7	18.7
<b>Total</b>	<b>1,545.6</b>	<b>1,582.7</b>	<b>1,583.3</b>	<b>0.7</b>

PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<b>Enrollment in primary and secondary schools</b>	817,610	821,106	823,452
<b>Percent of students scoring proficient or better by grade</b>			
Reading: Grade 3	85.1%	90.1%	95.0%
Reading: Grade 5	90.2%	93.5%	96.7%
Reading: Grade 8	82.7%	88.5%	94.2%
Mathematics: Grade 5	82.3%	88.2%	94.1%
Math: Grade 5 Special education	55.3%	70.2%	85.1%
<b>Percent of schools meeting adequate yearly progress in math</b>			
Elementary schools	67.0%	78.0%	89.0%
Middle schools	37.8%	58.5%	79.3%

Totals and percentages may not add due to rounding.

# Department of the Environment

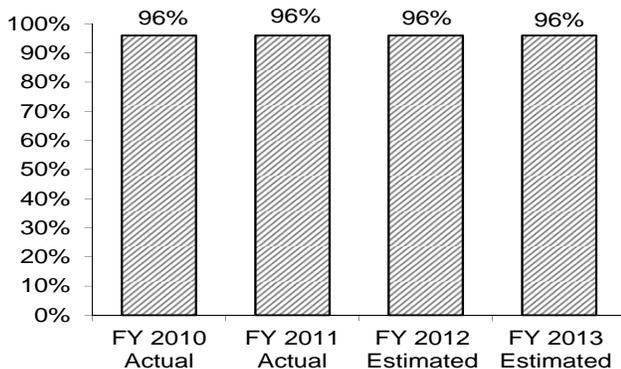
The Maryland Department of the Environment (MDE) is the State's regulatory agency responsible for protecting Maryland's air, water, and land resources. The FY 2013 allowance for MDE totals \$493.6 million, an increase of \$205.2 million from the FY 2012 appropriation of \$288.5 million. This increase is largely attributable to the inclusion of Bay Restoration Funds and increased availability of capital funds for water quality improvement.

## Major Accomplishments

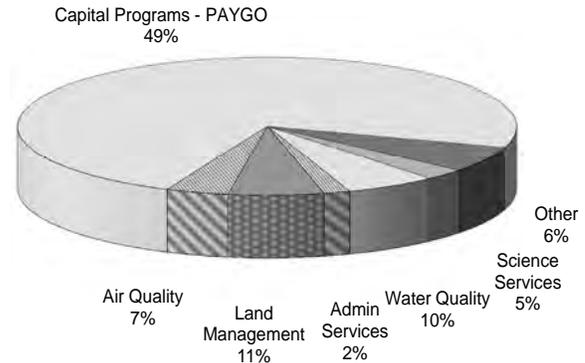
MDE serves as the lead agency in the development of the State's Watershed Implementation Plan (WIP), a multi-agency 3-phased planning process to achieve nutrient and sediment clean-up goals for the Chesapeake Bay. After completing Phase I of the WIP, the State has successfully begun Phase II of the plan. Overall, the plan provides specific geographic detail and implementation strategies for achieving Bay pollution reduction goals by 2025. \$300,000 of additional funding is included in MDE's allowance for WIP-related operating expenses.

The Department continues to coordinate Maryland's participation in the Regional Greenhouse Gas Initiative (RGGI) carbon allowance auction. Included in the FY 2013 allowance is \$1.8 million in RGGI funds for climate change programs. Funding supports a comprehensive economic analysis of the State's energy efficiency programs. Once complete, this analysis will detail the impact of the State's programs on employment and manufacturing.

## Clean-up Rate for Oil-Contaminated Sites



## Expenditures



## Significant Funding Changes

In FY 2013 the agency's capital budget included several significant changes primarily resulting from the availability of loan repayments from previously invested American Recovery and Reinvestment Act funds. These include:

- An increase of \$57 million, or 40% for the Maryland Water Quality Revolving Loan Fund. This fund provides low-interest loans to local governments and private entities to finance water quality improvement projects.
- An increase of \$28.5 million, or 211% for the Maryland Drinking Water Revolving Loan Fund. This fund provides low-interest loans to local jurisdictions and private entities for drinking water capital projects.

## Major Programs Funding

The Air and Radiation Management Administration receives \$19.9 million in FY 2013, an increase of 2.9% when compared to FY 2012. This unit is focused on improving air quality and radiation levels in Maryland. The FY 2013 allowance provides \$30.4 million for the Land Management Administration, the unit responsible for managing hazardous and non-hazardous waste.

The Science Services Administration receives \$13 million to provide technical leadership on environmental and public health issues.

**POSITIONS: 986.5**

**BUDGET: \$493.6 MILLION  
1% OF THE STATE BUDGET**

<b>THREE YEAR SUMMARY</b>	<b>FY11 Actual</b>	<b>FY12 Appropriation</b>	<b>FY13 Allowance</b>	<b>Change FY13-12</b>
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	32.7	30.9	31.5	2.0%
Special Funds	156.9	150.2	366.9	144.4%
Federal Funds	57.8	91.9	81.4	-11.5%
Reimbursable Funds	9.4	15.6	13.8	-11.2%
<b>Total</b>	<b>256.8</b>	<b>288.5</b>	<b>493.6</b>	<b>71.1%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	140.5	165.1	365.1	121.1%
Administrative Services Administration	7.9	7.8	8.4	7.7%
Water Management Administration	29.3	29.6	29.2	-1.4%
Science Services Administration	13.1	13.3	13.0	-2.6%
Land Management Administration	27.5	31.1	30.4	-2.4%
Air and Radiation Management Administration	18.3	19.4	19.9	2.9%
Coordinating Offices	20.3	22.2	27.6	24.6%
<b>Total</b>	<b>256.8</b>	<b>288.5</b>	<b>493.6</b>	<b>71.1%</b>
<b>POSITIONS:</b>				
Authorized	959.0	931.0	931.0	0.0
Contractual	30.2	50.5	55.5	5.0
<b>Total</b>	<b>989.2</b>	<b>981.5</b>	<b>986.5</b>	<b>5.0</b>

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Estimated</b>
Percent of Marylanders served by public water systems			
in significant compliance	83%	85%	85%
Percent of inspected radiation machines in			
initial compliance	74%	76%	77%
Water bodies impaired by nutrients without total			
Maximum Daily Load allocations	62	24	24
Percent of oil-contaminated sites cleaned up	96%	96%	96%

Totals and percentages may not add due to rounding.

# Department of General Services

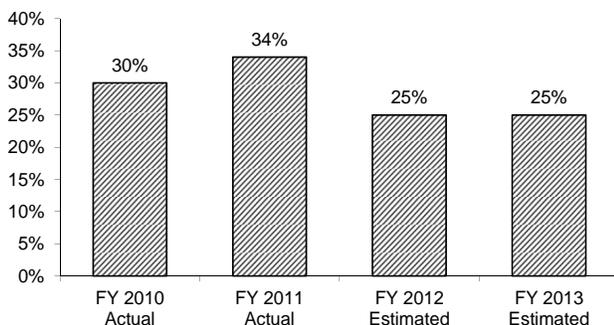
The Department of General Services (DGS) manages operations and provides security for State-owned and leased facilities, procures supplies and equipment for State agencies, and acquires and disposes of State-owned real estate. The FY 2013 allowance for DGS totals \$88 million, an increase of \$579,000 over FY 2012. This modest increase is largely attributable to contractual services and utility costs for DGS-managed State facilities.

## Major Accomplishments:

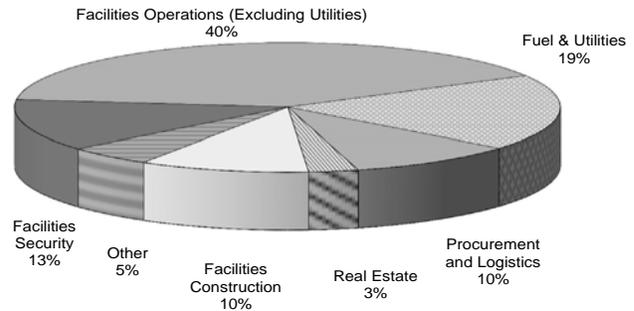
The DGS budget has increased by less than 1% since FY 2007. During this time, DGS has generated cost savings by renegotiating leased space for various State agencies; advanced the Governor's Smart, Green, and Growing agenda; and exceeded the State's goal of 25 percent certified Minority Business Enterprise (MBE) participation in contracting.

- DGS renegotiated lease space for the Maryland Department of Environment, the Maryland Lottery, and the Office of Administrative Hearings, generating combined savings of \$7.5 million over the terms of the leases.
- DGS has 26 Energy Performance Contracts (EPCs) either completed or in the pipeline with guaranteed energy savings (cost avoidance) of nearly \$21 million annually or \$310 million over the life of the contracts. The FY 2013 allowance for EPCs is \$2.9 million and DGS is on track to complete 20 EPCs by FY 2013.

### Meet or Exceed 25 Percent MBE Participation



## Expenditures



- In FY 2011, DGS achieved a record 34% MBE participation level in contracting, significantly exceeding the State goal. Out of contracts valued at \$137 million, DGS awarded almost \$47 million to certified MBEs.

## Significant Funding Changes

Effective January 2012, DGS is replacing the current eMaryland Marketplace (eMM) with a new electronic procurement system that will provide better tracking, auditing, and reporting capabilities. The FY 2013 allowance includes \$1.2 million for the new system, which is self-supporting due to a 1% transaction fee charged to vendors.

## Major Programs Funding

The Office of Facilities Security receives \$11.5 million in the FY 2013 allowance to provide security for the Annapolis and Baltimore State Office complexes. The Office of Facilities Operation and Maintenance receives \$52.4 million in FY 2013, an increase of 3.5% over FY 2012, to manage the buildings and grounds under DGS jurisdiction.

The Office of Facilities Planning, Design and Construction assists State agencies in the planning, budgeting, design, construction and maintenance of facilities. The FY 2013 allowance for the division is \$8.9 million.

<b>THREE YEAR SUMMARY</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Change</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>	<b>FY13-12</b>
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	52.0	53.7	54.3	1.2%
Special Funds	4.0	2.7	3.5	30.2%
Federal Funds	1.1	1.1	1.1	6.4%
Reimbursable Funds	27.8	30.6	29.7	-3.1%
<b>Total</b>	<b>84.9</b>	<b>88.1</b>	<b>88.7</b>	<b>0.7%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	4.7	4.4	4.5	1.9%
Office of Facilities Security	11.7	11.6	11.5	-0.9%
Office of Facilities Operation and Management	48.3	50.6	52.4	3.5%
Office of Procurement and Logistics	7.1	8.5	8.8	3.5%
Office of Real Estate	2.8	3.2	2.6	-20.6%
Office of Facilities Planning, Design and Construction	10.3	9.7	8.9	-8.3%
<b>Total</b>	<b>84.9</b>	<b>88.1</b>	<b>88.7</b>	<b>0.7%</b>
<b>POSITIONS:</b>				
Authorized	588.0	574.0	576.0	2.0
Contractual	24.7	35.5	32.5	-3.0
<b>Total</b>	<b>612.7</b>	<b>609.5</b>	<b>608.5</b>	<b>-1.0</b>

<b>PERFORMANCE MEASURES</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Customers satisfied with overall level of service at facilities	86%	90%	90%
Number of thefts at DGS managed facilities	36	32	29
Percent of facilities with prox/camera entry system	100%	100%	100%
Percent of approved real estate acquisitions negotiated with contract price at most favorable terms to State	100%	95%	95%
Total value of annual procurements (in \$millions)	\$137	\$400	\$450

Totals and percentages may not add due to rounding.

# Department of Health & Mental Hygiene

The Department of Health and Mental Hygiene (DHMH) oversees Maryland's health care delivery system and funds health services for over one million vulnerable Marylanders. The FY 2013 allowance for DHMH totals \$10.19 billion, an increase of \$325 million or 3.3% over the FY 2012 appropriation. Legislative proposals reduce the allowance by over \$36 million, leaving an adjusted increase of 2.9% over FY 2012.

## Major Accomplishments

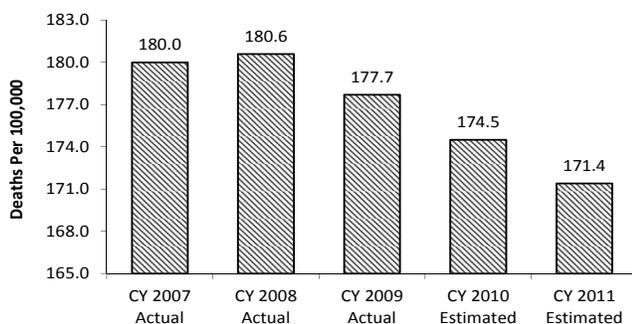
Since 2007, in historically difficult economic times, the O'Malley-Brown Administration has expanded health care coverage to approximately 400,000 more Marylanders. During this period, the State received national acclaim for expanding access to health and dental care for low-income children, Maryland's infant mortality rate declined to the lowest level ever recorded, and funding for patients in State-funded drug treatment increased by 22%.

## Significant Funding Changes

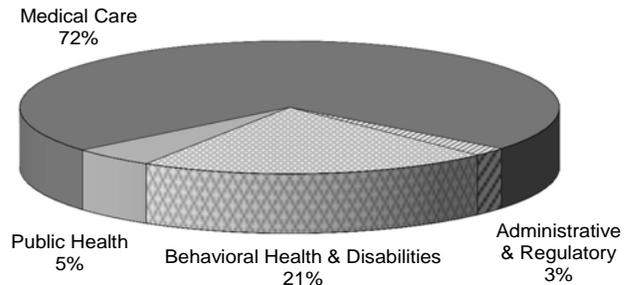
The budget includes a number of initiatives to expand critical community services, including: \$18.2 million for rebalancing activities to support 480 additional individuals in the community; \$7.4 million general funds to expand substance abuse treatment under the Primary Adult Care program; \$4 million to support Health Enterprise Zones, a pilot program to reduce health disparities through expansions of primary care, loan assistance repayment, and community-based services; and \$15 million to support a chronic health home pilot program.

The O'Malley Brown Administration is providing unprecedented investments in the system of supports and services for individuals with developmental disabilities in Maryland. Over the next three fiscal years, the Adminis-

## Maryland's Cancer Mortality Rate Is Declining



## Expenditures



tration intends to spend at least \$28.5 million in general funds (\$6.5 million in FY 2013) to support a full, ongoing set of services for additional individuals at high risk. By the end of the three year period, at least 300 additional people will be receiving ongoing services.

The FY 2013 budget includes: \$8.9 million in general funds for a net \$15.7 million to increase rates for DDA providers; \$6.2 million in general funds for a net \$10.4 million to support 608 new community placements for transitioning youth; \$2.6 million in general funds for a net \$4.6 million to strengthen and expand resource coordination; \$765,000 in general funds for a net \$1.4 million to serve 25 individuals involved with the court; \$765,000 in special funds for a net \$1.4 million to serve 40 additional people through the Waiting List Equity Fund; \$1 million to provide for a housing initiative and \$500,000 for an enhanced community forensic program with the Mental Hygiene Administration.

To ensure all funding serving individuals with developmental disabilities stays within the program and does not revert to the general fund in the future, the Governor will propose creation of a non-lapsing Developmental Disabilities Trust Fund into which unspent funds budgeted for DDA will be deposited at the close of each fiscal year.

## Major Programs Funding

The FY 2013 allowance for Medicaid services is \$7 billion, a 3.6% increase over FY 2012. The FY 2013 budget includes \$804 million for the Mental Hygiene Administration and \$159 million for the Alcohol and Drug Abuse Administration, a 6% increase over FY 2012. This includes a \$5 million initiative to provide recovery support services and housing for substance abuse patients.

**POSITIONS: 6,853.1**

**BUDGET: \$10.2 BILLION  
28% OF THE STATE BUDGET**

<b>THREE YEAR SUMMARY</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Change</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>	<b>FY13-12</b>
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	3,235.6	4,028.8	4,097.3	1.7%
Special Funds	885.6	1,168.4	1,253.2	7.3%
Federal Funds	4,739.3	4,571.7	4,736.0	3.6%
Reimbursable Funds	87.4	96.9	104.5	7.9%
<b>Total</b>	<b>8,948.0</b>	<b>9,865.8</b>	<b>10,191.0</b>	<b>3.3%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Medical Care Programs Administration (Medicaid)	6,316.3	7,077.7	7,315.7	3.4%
Infectious Disease, Environmental Health, Family Health	354.3	361.8	407.9	12.7%
Mental Hygiene Administration	746.2	805.6	804.1	-0.2%
Developmental Disabilities Administration	745.3	806.1	837.1	3.9%
State Psychiatric Hospitals and Regional Institutes	256.4	263.3	263.2	0.0%
State Residential Cntrs for the Developmentally Disabled	43.5	40.0	39.2	-2.1%
Alcohol and Drug Abuse Administration	141.1	150.3	158.7	5.6%
Chronic Disease Hospitals	45.0	46.7	46.5	-0.4%
All Others	299.9	314.3	318.6	1.4%
<b>Total</b>	<b>8,948.0</b>	<b>9,865.8</b>	<b>10,191.0</b>	<b>3.3%</b>
<b>POSITIONS:</b>				
Authorized	6,388.3	6,350.3	6,456.8	106.5
Contractual	319.4	369.9	396.3	26.5
<b>Total</b>	<b>6,707.7</b>	<b>6,720.2</b>	<b>6,853.1</b>	<b>133.0</b>

<b>PERFORMANCE MEASURES</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Medical Assistance (Medicaid) enrollment	762,657	816,957	863,538
Children's Health Program enrollment	98,013	99,742	102,399
WIC food program recipients	147,118	154,275	153,000
Addictions clients served	66,202	67,200	67,350
Decrease in adolescent substance abuse during treatment	80%	82%	82%
Decrease in substance abuse among adults during treatment	80%	82%	82%
Mental Hygiene Administration clients served	152,953	162,478	155,372
Adults reporting mental health services effective	78%	79%	79%
Developmental Disabilities Administration clients	22,328	23,297	24,332
Proportion of elderly and disabled receiving long-term care in the community instead of in institutions	42%	43%	44%

Totals and percentages may not add due to rounding

# Maryland Higher Education Commission

The Maryland Higher Education Commission (MHEC) is the State's coordinating agency responsible for establishing statewide policies for and oversight of Maryland public and private colleges and universities and for-profit career schools. MHEC also administers the State student financial aid programs and is responsible for developing the Maryland State Plan for Postsecondary Education.

The FY 2013 allowance for MHEC totals \$448 million, an increase of \$11 million or 2% over the fiscal year 2012 appropriation. Once adjusted for contingent reductions, MHEC's budget will essentially be level funded in FY 2013.

## Major Accomplishments

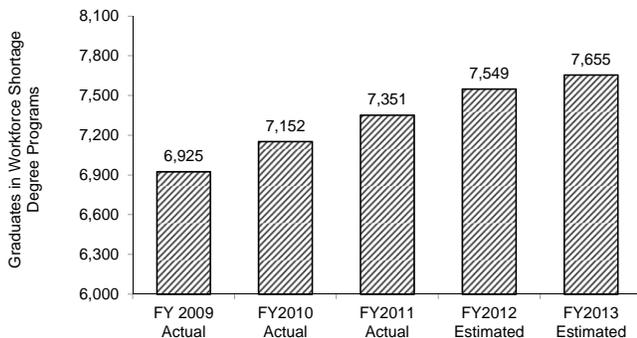
MHEC continues to provide financial assistance to Maryland students and help students attain degrees in critical workforce shortage fields.

- Funding for need-based aid nearly doubled between FY 2004 and FY 2012, providing assistance to an additional 13,000 students.
- As a result of programs like the Workforce Shortage Student Assistance grant, the number of graduates in workforce shortage areas increased by nearly 15% between FY 2007 and FY 2011, to more than 7,300 graduates.
- During the same years, the number of students who graduated from targeted health personnel shortage programs increased by 31.2%, from 4,231 to 5,551 graduates.

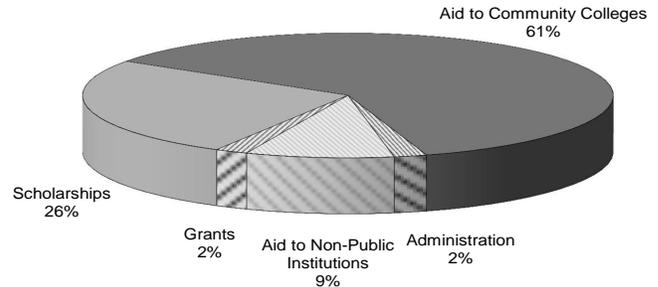
## Major Programs Funding

While reflected at the mandated level in the FY 2013 allowance, contingent reductions are proposed to level fund the community colleges and Sellinger grants to non-public institutions at the FY 2012 level. As adjusted, the FY

### Meeting Maryland's Workforce Needs



## Expenditures



2013 budget includes \$216.5 million for the community colleges, including \$2.5 million for the second year of the Keeping Maryland's Community Colleges Affordable grant, and \$38.4 million for the non-public institutions. Community college teachers' retirement is funded at \$27.7 million after a contingent reduction reflecting the proposed local cost sharing of retirement and social security costs.

In FY 2013, MHEC financial aid programs will provide \$106.7 million in scholarships and grants to almost 53,900 Maryland students, 67.6% of which are need-based recipients.

- Educational Excellence Award program, the State's largest need-based student financial aid program, will provide \$75.1 million in FY 2013 in awards to over 27,000 low and moderate income students attending colleges and universities in Maryland.
- The Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program provides tuition reimbursement for active professional or volunteer firemen, ambulance and rescue squad personnel for courses leading to a degree in fire service technology or emergency medical technology at an accredited Maryland institution. The program has provided tuition reimbursement for 571 first responders since FY 2008.
- The Veterans of the Afghanistan and Iraq Conflicts Scholarship provides financial assistance to veterans of the conflicts, active duty members of the reserve or Maryland National Guard who were activated as a result of the conflicts, and their children and spouses. The program has served 532 veterans and family members since FY 2008.
- The Nurse Support Program II (NSP II) will award nearly \$14 million in competitive grants to higher education institutions to enhance nursing programs and increase the number of graduates produced each year.

THREE YEAR SUMMARY	FY11	FY12	FY13	Change
	Actual	Appropriation	Allowance	FY13-12
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	411.4	414.0	423.5	2.3%
Special Funds	14.8	16.1	20.7	28.6%
Federal Funds	3.4	5.8	3.0	-48.4%
Reimbursable Funds	1.0	1.0	0.4	-64.4%
<b>Total</b>	<b>430.6</b>	<b>436.8</b>	<b>447.5</b>	<b>2.4%</b>
 <b>EXPENDITURES: (in millions of dollars)</b>				
Administration and Grants	15.8	18.5	16.3	-11.6%
Financial Aid	118.3	116.9	117.5	0.5%
Aid to Community Colleges	258.1	263.1	273.9	4.1%
Aid to Non-Public Institutions	38.4	38.4	39.8	3.5%
<b>Total</b>	<b>430.6</b>	<b>436.8</b>	<b>447.5</b>	<b>2.4%</b>
 <b>POSITIONS:</b>				
Authorized	52.6	50.6	50.6	0.0
Contractual	6.0	6.0	4.0	-2.0
<b>Total</b>	<b>58.6</b>	<b>56.6</b>	<b>54.6</b>	<b>-2.0</b>

PERFORMANCE MEASURES	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Estimated
Financial aid recipients *	41,061	43,857	39,197
Average award	\$2,190	\$2,328	\$2,419
<b>FTE Enrollment (funding basis):</b>			
State-operated institutions			
(USM, MSU, SMCM and BCCC)	132,754	133,925	134,637
Community Colleges	98,546	103,163	108,279
Non-public Institutions	43,902	45,000	46,125

\* Legislative scholarships are not included due to a change in awarding practices begun in FY 2012.

# Higher Education Institutions

The FY 2013 allowance for public higher education totals \$5.14 billion, an increase of \$128.7 million or 2.6% over FY 2012. While many states are significantly reducing support due to the declining economy, the Governor's FY 2013 budget contains an additional \$12 million in State support, a 1% increase over FY 2012.

## Major Accomplishments

Despite budget pressures, Governor O'Malley provides over \$9.5 million in additional State funding to hold the tuition increase for in-state undergraduates at University System of Maryland (USM) institutions and Morgan State University to a modest 3%, only the third increase in seven years. As a result, tuition rates at USM institutions have gone from the 7th highest in the nation to an estimated 28th in FY 2013.

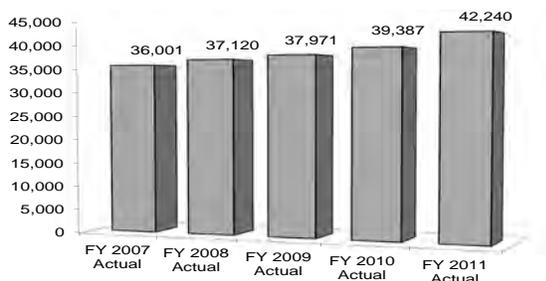
On major performance measures, Maryland public higher education institutions are either maintaining or showing modest but steady improvement in recent years:

- Six-year graduation rates for first-time, full-time students at public four year colleges and universities reached 64.1% in FY 2011.
- The proportion of racial and ethnic minorities enrolled in Maryland's postsecondary institutions has increased from 33% to 39% in the last ten years.

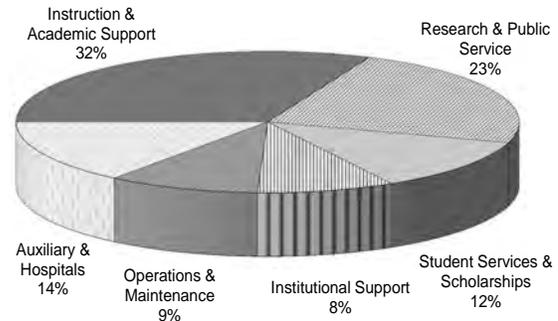
Even within this challenging economic climate, Maryland's public higher education institutions are focusing their resources on instruction, financial aid to students and growing their research programs.

- Campuses are dedicating an additional 5% or \$19.2

**Number of Bachelor's and Associate's Degrees Awarded Increased by 17.3 Percent Since 2007**



## Expenditures



million to campus-based financial assistance to students bringing the total to \$390 million in FY 2013.

- Support for academic instruction increases by \$10.7 million, with \$1.2 billion dedicated to this core mission of public higher education.
- Research expenditures grow by \$25.6 million over FY 2012, totaling almost \$1 billion in FY 2013.

## Major Programs Funding

The University System of Maryland encompasses eight four-year comprehensive institutions, three doctoral research institutions, two regional centers, one research center and the System office. USM's operating budget increased to \$4.7 billion in FY 2013, growth of 2.2%. This includes \$9 million in additional State funding to hold tuition at 3%.

Morgan State University (MSU) is the State's public urban university offering a range of academic programs through the doctorate level. Morgan's FY 2013 budget increases to \$223.3 million, 3.5% above FY 2012. This includes \$412,548 in additional State funding to hold tuition at 3%.

Funding for St. Mary's College of Maryland, a public honors college offering degrees in over 20 disciplines, receives an additional \$192,470 in State funding, bringing total funding to \$74.2 million.

While reflected at the mandated level of \$42.3 million of State funding in the allowance, proposed legislation will fund Baltimore City Community College (BCCC), at the FY 2012 level. After this contingent reduction, the FY 2013 budget for BCCC will total \$40.6 million in State funding.

**THREE YEAR SUMMARY**

<b>APPROPRIATIONS: (in millions of dollars)</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Rev. App.</b>	<b>FY 2013 Allowance</b>	<b>Change FY13-FY12</b>
General Funds and Higher Education Investment				
Act Funds	1,187.8	1,192.1	1,204.1	1.0%
Other Current Unrestricted	2,350.7	2,535.2	2,608.5	2.9%
Subtotal Current Unrestricted	3,538.5	3,727.3	3,812.5	2.3%
Current Restricted	1,254.8	1,284.8	1,328.2	3.4%
<b>Total</b>	<b>4,793.3</b>	<b>5,012.1</b>	<b>5,140.7</b>	<b>2.6%</b>

**EXPENDITURES: (in millions of dollars)**

**University System of Maryland**

University of Maryland, Baltimore (UMB)	986.5	1,003.4	1,018.9	1.5%
University of Maryland, College Park (UMCP)	1,594.1	1,688.0	1,734.9	2.8%
Bowie State University (BSU)	98.9	105.0	104.4	-0.6%
Towson University (TU)	387.7	408.7	421.0	3.0%
University of Maryland Eastern Shore (UMES)	122.1	124.6	125.5	0.7%
Frostburg State University (FSU)	100.5	102.4	104.0	1.6%
Coppin State University (CSU)	89.3	89.8	90.9	1.2%
University of Baltimore (UofB)	117.5	124.7	131.3	5.3%
Salisbury University (SU)	143.7	157.7	161.5	2.4%
University of Maryland University College (UMUC)	375.4	399.8	404.0	1.0%
University of Maryland Baltimore County (UMBC)	355.2	354.9	363.8	2.5%
University of Maryland Center for Environmental Studies	42.3	45.2	46.7	3.2%
University System of Maryland Office (USMO)	27.0	28.0	28.1	0.4%
<b>Subtotal University System of Maryland (USM)</b>	<b>4,440.1</b>	<b>4,632.1</b>	<b>4,734.9</b>	<b>2.2%</b>

**Other State Universities and Colleges**

Baltimore City Community College (BCCC)	94.7	93.9	108.4	15.5%
St. Mary's College of Maryland (SMCM)	63.0	70.2	74.2	5.7%
Morgan State University (MSU)	195.5	215.8	223.3	3.5%
<b>Total</b>	<b>4,793.3</b>	<b>5,012.1</b>	<b>5,140.7</b>	<b>2.6%</b>

**POSITIONS:**

Appropriated	24,222.5	24,730.4	24,724.4	-6.0
Contractual	6,356.4	6,246.8	6,285.7	38.9
<b>Total</b>	<b>30,578.9</b>	<b>30,977.2</b>	<b>31,010.1</b>	<b>32.9</b>

**PERFORMANCE MEASURES**

	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Estimated</b>
<b>FTE Enrollment:</b>			
University System of Maryland	116,736	117,512	117,686
Morgan State University	6,971	7,180	7,396
St. Mary's College of Maryland	2,048	2,001	2,001
Baltimore City Community College (credit & non credit)	6,999	7,232	7,554
<b>Total</b>	<b>132,754</b>	<b>133,925</b>	<b>134,637</b>

Totals and percentages may not add due to rounding.

# Department of Housing and Community Development

The Department of Housing and Community Development (DHCD) manages programs that expand the availability of affordable rental housing and homeownership opportunities for Maryland's working families, seniors, and individuals with disabilities, and that revitalize communities for all Maryland citizens.

The fiscal year 2013 allowance for DHCD totals \$318 million, a 15 percent reduction from the FY 2012 appropriation. This decrease is almost entirely due to one-time federal funds to support the Emergency Mortgage Assistance program in the FY 2012 budget.

## Major Accomplishments

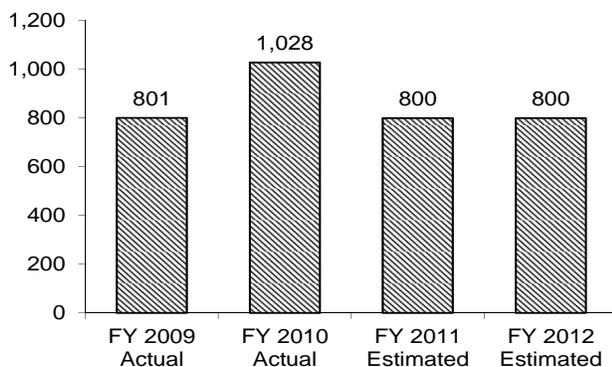
The agency continues to lead the State's efforts to assist homeowners at risk of and at various stages of the foreclosure process. In FY 2012, DHCD was awarded over \$36 million in federal funds to help homeowners in danger of foreclosure. DHCD was so effective and successful in this effort, that the federal government subsequently awarded an additional \$20 million. This funding allowed DHCD to provide loans to over 1,400 Maryland homeowners at risk of losing their homes to foreclosure.

Despite the downturn in the housing finance sectors, DHCD's Community Development Administration has maintained its 'Aa' bond rating by Moody's Investors Service. This rating makes possible DHCD's activities that provide stable financing for affordable housing across Maryland. DHCD anticipates preserving this high rating in FY 2012 and FY 2013.

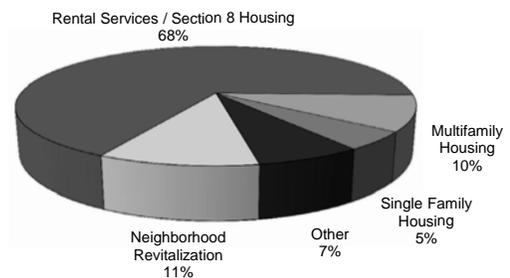
## Significant Funding Changes

The Weatherization Assistance Program helps low-

### Creating and Saving Jobs in Distressed Communities



## Expenditures



income Marylanders reduce energy expenses and improve the livability of their homes through structural energy conservation improvements. Due to the O'Malley-Brown Administration's work during the recent merger of the Exelon Corporation and the Constellation Energy Group, DHCD will receive up to \$50 million for weatherization activities. Additionally, due to a recent order by the Public Service Commission, DHCD will receive up to \$70 million over the next three years for weatherization activities.

## Major Programs Funding

DHCD will continue to support the Governor's Home Foreclosure Mediation Initiative through outreach and education events, assistance to local non-profit neighborhood housing agencies, and the Maryland Housing Counseling Fund. DHCD will use these resources to provide foreclosure counseling to an estimated 19,000 Maryland homeowners, helping to avoid an estimated 4,000 home foreclosures in FY 2013.

DHCD is utilizing an award from the MacArthur Foundation to provide short-term financing for preservation of 9,000 affordable rental housing units in areas impacted by the Base Realignment and Closure (BRAC) process. DHCD's budget includes \$4 million in FY 2013 to support these efforts.

DHCD advances the Governor's Smart, Green and Growing priorities by supporting neighborhood revitalization in identified Sustainable Communities. The FY 2013 budget includes \$33.7 million in total funds for DHCD's Division of Neighborhood Revitalization. DHCD estimates that its Neighborhood Business Works loan program will assist 185 new or expanding small businesses and will support the creation or preservation of at least 800 jobs in FY 2013.

POSITIONS: 379.5

BUDGET: \$318.0 MILLION  
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY11 Actual	FY12 Appropriation	FY13 Allowance	Change FY13-12
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	1.5	1.9	1.9	0.0%
Special Funds	46.6	53.1	53.4	0.5%
Federal Funds	268.7	316.0	262.2	-17.0%
Reimbursable Funds	5.5	2.0	0.5	-75.1%
<b>Total</b>	<b>322.3</b>	<b>373.0</b>	<b>318.0</b>	<b>-14.7%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	6.5	7.2	7.1	-1.3%
Division of Credit Assurance	5.3	6.5	6.2	-5.6%
Division of Neighborhood Revitalization	35.3	34.8	33.7	-3.1%
Division of Development Finance	267.5	315.5	262.0	-16.9%
Division of Information Technology	2.4	2.6	2.9	14%
Division of Finance and Administration	5.3	6.4	6.1	-5.6%
<b>Total</b>	<b>322.3</b>	<b>373.0</b>	<b>318.0</b>	<b>-14.7%</b>
<b>POSITIONS:</b>				
Authorized	308.0	302.0	302.0	0.0
Contractual	32.8	75.5	77.5	2.0
<b>Total</b>	<b>340.8</b>	<b>377.5</b>	<b>379.5</b>	<b>2.0</b>

PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Number of small businesses created or expanded	203	165	185
Affordable rental housing projects going to initial closing	2,255	2,184	2,200
Households purchasing a home with DHCD assistance	1,126	1,400	1,400
People counseled for home foreclosure assistance	19,515	19,000	19,000

Totals and percentages may not add due to rounding.

# Department of Human Resources

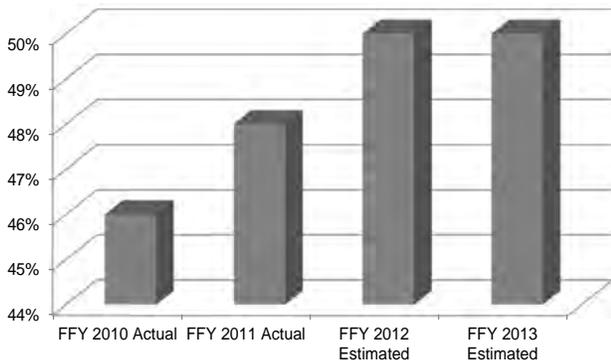
The Department of Human Resources (DHR) provides services to vulnerable children and adults and assistance to those in economic need. The Department is responsible for such programs as child welfare, foster care, child support, temporary cash assistance and energy assistance, and serves nearly one million people annually through 24 local Departments of Social Services. The fiscal year 2013 allowance for DHR totals \$2.47 billion, a decrease of \$145 million or 5.5% compared to fiscal year 2012. This decrease is largely attributable to a projected decline in participation in the Supplemental Nutrition Assistance Program (formerly food stamps).

## Major Accomplishments

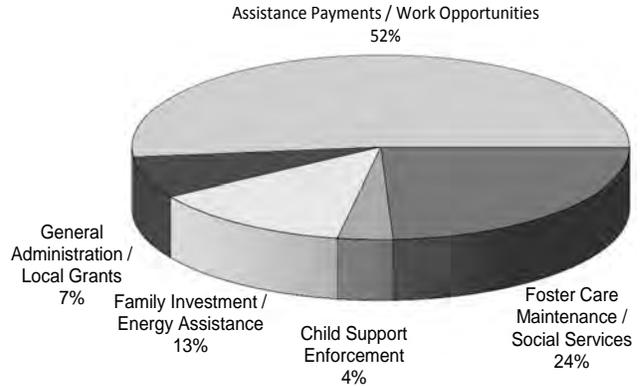
Under the O'Malley-Brown Administration, DHR has led the successful implementation of "Place Matters," an initiative focusing on finding the best and most appropriate permanent placements for vulnerable children. As a result of Place Matters, today there are fewer Maryland children in foster care, adoptions have increased, and overall outcomes for children have improved. These accomplishments have also produced cost savings, with expenditures for foster care declining from \$351 million in fiscal year 2009 to \$316 million in fiscal year 2013. The fiscal year 2013 budget also provides a rate increase of up to 1% for institutional foster care providers.

DHR continues to support the Governor's policy goal of eliminating childhood hunger by 2015. The budget includes more than \$1 billion for the Supplemental

## Increased Earnings for TCA Recipients



## Expenditures



Nutrition Assistance Program, which will assist 326,169 low income Maryland households. The FY 2013 allowance also provides \$1 million for the Maryland Emergency Food Program and \$2 million for the Maryland Food Bank, double the amount provided in FY 2012, to help ensure that good nutrition continues to be available to Marylanders struggling through difficult times.

## Significant Funding Changes

Health care reform will require significant upgrades to DHR's public assistance eligibility and case management IT systems. The FY 2013 allowance includes \$6.25 million to modernize and align DHR's information technology systems with health care reform requirements in order to streamline and expedite eligibility review.

## Major Programs Funding

The Child Welfare Program provides services to prevent or remedy neglect, abuse, or exploitation of children, reunites families when possible and provides appropriate placement and permanency for children in need of out-of-home care. The budget provides approximately \$212 million for Child Welfare Programs in local Departments of Social Services, a \$2.5 million increase over fiscal year 2012.

The FY 2013 budget includes \$135 million to help 274,640 low income households pay their heating and electric bills, minimizing heating crises and electricity shutoffs. The Work Opportunities Program, which transitions recipients of public assistance to financial stability and independence through employment, receives \$34.8 million.

POSITIONS: 6,612.0

BUDGET: \$2.47 BILLION  
6.7% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY11 Actual	FY12 Appropriation	FY13 Allowance	Change FY13-12
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	555.0	564.1	593.3	5.2%
Special Funds	104.9	94.4	102.5	0.0%
Federal Funds	1,736.1	1,956.5	1,774.6	-9.3%
Reimbursable Funds	0.4	0.4	0.0	-100.0%
<b>Total</b>	<b>2,396.3</b>	<b>2,615.4</b>	<b>2,470.4</b>	<b>-5.5%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	47.0	41.8	39.5	-5.5%
Social Services Administration	17.7	27.7	26.8	-3.1%
Operations Office	28.0	25.9	31.0	19.6%
Office of Technology for Human Services	66.8	69.8	68.4	-1.9%
Local Department Operations	2,008.5	2,231.1	2,078.8	-6.8%
Child Support Enforcement Administration	45.7	39.8	42.2	6.0%
Family Investment Administration	182.5	179.3	183.7	2.4%
<b>Total</b>	<b>2,396.3</b>	<b>2,615.4</b>	<b>2,470.4</b>	<b>-5.5%</b>
<b>POSITIONS:</b>				
Authorized	6,676.9	6,544.9	6,539.1	-5.8
Contractual	102.4	72.9	72.9	0.0
<b>Total</b>	<b>6,779.3</b>	<b>6,617.8</b>	<b>6,612.0</b>	<b>-5.8</b>

PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Public Assistance monthly caseload (AFDC/TANF)	72,211	73,222	72,211
Foster Care & Subsidized Adoption average caseload	14,239	15,109	15,100
Percent of current Child Support paid	64.7%	65.7%	66.7%
Job retention rate of Temporary Cash Assistance customers	75%	75%	75%
Number of households receiving energy assistance	288,534	278,005	274,640

Totals and percentages may not add due to rounding.

# Department of Juvenile Services

The Department of Juvenile Services (DJS) is charged with ensuring the safety of the community and fostering the successful rehabilitation of youth and their transition back into the community. Accounting for FY 2012 deficiencies, DJS's budget will essentially be level funded in FY 2013.

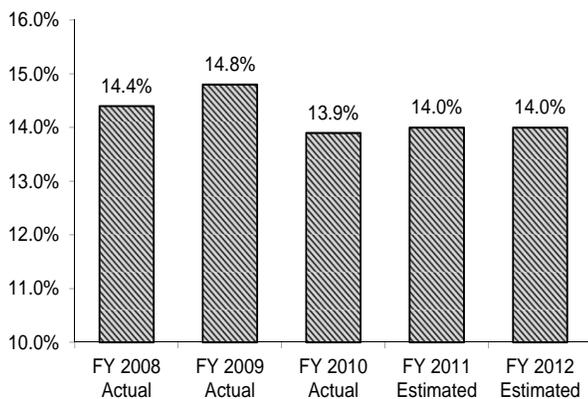
## Major Accomplishments

DJS continues to focus on at-risk youth through the Violence Prevention Initiative (VPI), a statewide tool used to identify and intensively supervise youth at risk of becoming victims or perpetrators of violent crime. As a result of VPI, and continued collaboration with law enforcement, juvenile homicides in the last four years have declined in Baltimore City by 53% and in Prince George's County by 45%.

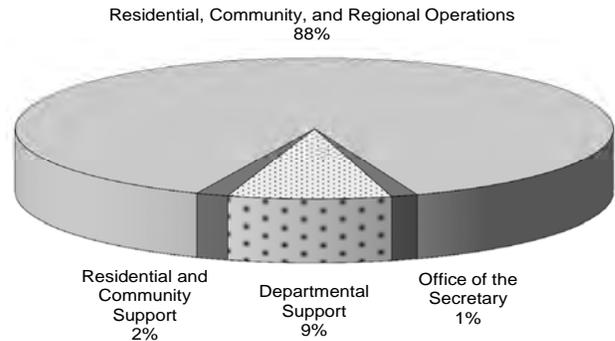
After the final DJS facility successfully exited from Federal Oversight last year, the Department furthered its efforts to equip facilities with safety features that improve overall operations and management. In the past year, 161 security cameras have been installed at DJS facilities, and an additional 138 will be on-line by the end of the fiscal year. Additional guard tour systems were installed at two facilities, bringing the total to nine that are currently utilizing patrol monitoring systems.

The Department will continue to expend \$3 million awarded in FY 2012 by the U.S. Department of Labor to implement the Continuum of Opportunity Reentry Program and Services (CORPS) Initiative, a comprehensive approach to community reintegration and reentry. This allocation brings the total amount awarded for CORPS to over \$6 million since FY 2009.

**Recommitment Rate Within One Year of Release**



## Expenditures



In addition to these successes, DJS has also improved options for young women committed to a DJS treatment program. In October of 2011, DJS moved the committed girls program at the Waxter Center to the J. DeWeese Carter Center, providing young women committed to DJS a facility dedicated solely to their treatment and well-being.

## Significant Funding Changes

The Governor's allowance includes \$4.2 million to provide Evidence-Based Practices (EBPs) services to about 300 juvenile offenders, and an additional \$1.9 million for overtime costs associated with providing direct care services to youth in DJS custody. The DJS budget for maintenance and repairs increases by \$786,000 in FY 2013 to address critical maintenance projects and ensure youth and staff safety. The budget also addresses FY 2012 shortfalls in overtime (\$2.2 million), critical maintenance projects (\$2.2 million), and contractual employment (\$1.5 million).

## Major Program Funding

The FY 2013 allowance continues to focus on funding mission critical functions and the Department's major priorities. The FY 2013 budget for Residential Operations, which oversees residential facilities for youth in DJS custody, is \$105.6 million. DJS also provides 24 hour intake, probation, aftercare and community detention services for youth and families. The FY 2013 budget for community operations is \$125.6 million.

POSITIONS: 2,240.3

BUDGET: \$274.6 MILLION  
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY11 Actual	FY12 Appropriation	FY13 Allowance	Change FY13-12
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	257.5	257.7	263.5	2.3%
Special Funds	0.4	0.5	2.7	454.5%
Federal Funds	14.2	10.4	8.3	-19.6%
Reimbursable Funds	0.3	0.0	0.1	771.3%
<b>Total</b>	<b>272.4</b>	<b>268.6</b>	<b>274.6</b>	<b>2.2%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	1.5	1.8	3.9	112.4%
Departmental Support	24.2	23.9	24.2	1.2%
Residential Operations	6.3	4.0	4.8	20.8%
Baltimore City Region	66.4	65.8	64.5	-2.1%
Central Region	36.6	36.9	36.7	-0.6%
Western Region	38.8	39.7	41.0	3.3%
Eastern Shore Region	19.2	19.7	20.7	5.1%
Southern Region	22.5	23.9	23.4	-2.1%
Metro Region	57.0	52.9	55.5	4.9%
<b>Total</b>	<b>272.4</b>	<b>268.6</b>	<b>274.6</b>	<b>2.2%</b>
<b>POSITIONS:</b>				
Authorized	2,219.1	2,140.1	2,133.1	-7.0
Contractual	85.7	107.6	107.2	-0.4
<b>Total</b>	<b>2,304.7</b>	<b>2,247.6</b>	<b>2,240.3</b>	<b>-7.4</b>

PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Average monthly number of youth under informal supervision	1,335	1,025	1,025
Average monthly number of youth on probation	3,358	3,210	3,210
Average monthly number of youth in aftercare	1,532	980	980
Average number of committed youth in out-of-State residential placement	117	117	117
Percent of youth with no new charges while on community detention/electronic monitoring	96%	95%	95%
Percent of youth admitted to DJS residential placement who received a substance abuse screening	75%	75%	75%
Percent of youth admitted to DJS residential placement who received a mental health screening	87%	100%	100%
Percent of youth admitted to DJS residential placement who received a physical performed by a physician	52%	52%	100%

Totals and percentages may not add due to rounding.

# Department of Labor, Licensing & Regulation

The Department of Labor, Licensing and Regulation (DLLR) is responsible for workforce development and training programs, adult education and literacy services, unemployment benefits, employment standards and prevailing wage oversight, workplace and consumer safety inspections, financial institution regulation, occupational and professional licensing, and Maryland's horse racing industry.

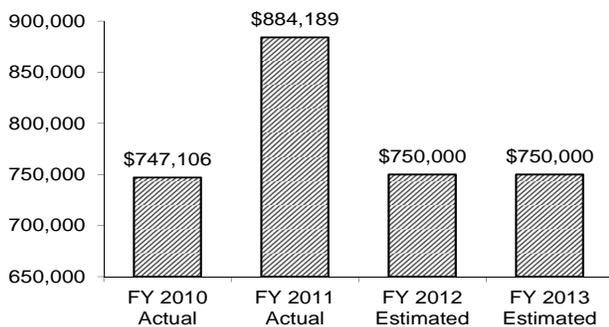
The FY 2013 Allowance for DLLR totals \$326.9 million, an increase of \$9.8 million, or 3.1% from FY 2012. This increase is due primarily to a 26.3% increase in Special Fund revenues from video lottery terminals that support the Maryland racing industry.

## Major Accomplishments

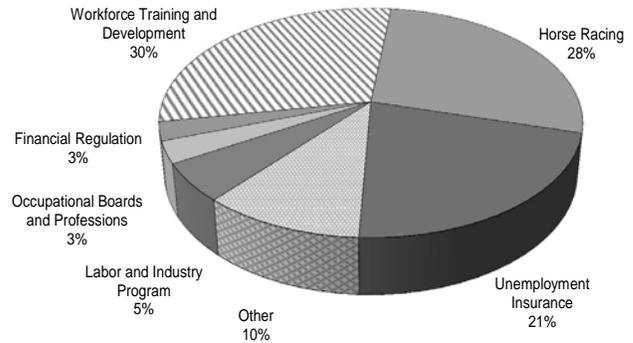
Through November 2011, Maryland employers added 26,700 jobs, the largest January-November job growth since 2005, and the State's unemployment rate improved to 6.9 percent in November 2011, 1.7 percentage points below the national average.

The Maryland Workforce Exchange placed 64,920 people into jobs in Maryland. This represents the highest number of people placed since 2008 and brings the total number of people successfully placed into jobs since 2008 to 249,475. In 2011, Maryland graduated 1,457 apprentices, a 28 percent increase over the previous year and the largest cohort graduated since 1992. The Department also launched the Apprenticeship Maryland campaign to expand awareness of and opportunities for apprenticeships in Maryland.

**Wages Recovered Through Employment Standards Investigations**



## Expenditures



In FY 2010, DLLR was awarded a two-year federal grant from the Department of Justice to prosecute and protect the public from mortgage fraud, including foreclosure rescue scams. In the first six months of the grant, 208 mortgage fraud –related cases were investigated, twenty-five cease and desist orders were issued, and total penalties and restitution exceeded \$4.8 million.

## Major Program Funding

The FY 2013 Allowance includes \$64.8 million (excluding Adult Education Programs) in the Division of Workforce Development to refocus Maryland's workforce system to provide greater accessibility and training opportunities for the unemployed, veterans, New Americans, dislocated and low-wage workers. The Division oversees thirty-five One-Stop Career Centers that in FY 2011 served over 205,000 Marylanders. In addition, the Division's budget includes \$33.6 million for administering adult education, literacy, and correctional education programs. The FY 2013 allowance includes \$1,250,000 to support summer jobs for more than 1,000 Maryland youth in the Baltimore City-based YouthWorks Program.

The FY 2013 Allowance includes \$8.7 million for the Division of Financial Regulation, which oversees 60 state-chartered banks and credit unions, and more than 10,000 licensed non-bank financial services providers, mortgage originators, brokers, and debt management firms. Recently, the Division announced it will eliminate the printing and mailing of licenses and registrations for most applications and will instead issue approved documents through a secure license portal, an environmentally friendly change that will save money and improve service.

**POSITIONS: 1,913.0**

**BUDGET: \$326.9 MILLION  
LESS THAN 1% OF THE STATE BUDGET**

<b>THREE YEAR SUMMARY</b>	<b>FY11 Actual</b>	<b>FY12 Appropriation</b>	<b>FY13 Allowance</b>	<b>Change FY13-12</b>
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	32.2	35.2	35.6	1.4%
Special Funds	46.4	91.8	115.9	26.3%
Federal Funds	167.1	177.2	164.0	-7.4%
Reimbursable Funds	12.1	13.0	11.3	-13.3%
<b>Total</b>	<b>257.8</b>	<b>317.1</b>	<b>326.9</b>	<b>3.1%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	13.8	18.5	15.8	-14.5%
Division of Administration	17.2	18.2	18.7	3.1%
Division of Financial Regulation	7.9	9.3	8.7	-6.1%
Division of Labor and Industry	16.6	16.8	17.7	5.3%
Division of Racing	20.6	62.6	86.9	38.8%
Division of Occupational and Professional Licensing	9.5	10.6	10.1	-3.9%
Division of Workforce Development	103.3	99.8	98.0	-1.7%
Division of Unemployment Insurance	69.0	81.5	70.9	-13.0%
<b>Total</b>	<b>257.8</b>	<b>317.1</b>	<b>326.9</b>	<b>3.1%</b>
<b>POSITIONS:</b>				
Authorized	1,665.3	1,651.8	1,649.6	-2.3
Contractual	237.4	244.9	263.4	18.5
<b>Total</b>	<b>1,902.8</b>	<b>1,896.8</b>	<b>1,913.0</b>	<b>16.2</b>

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Estimated</b>
Number of wage payment claims with disposition reached	1,635	1,500	1,500
Total wages collected from employers for disposed claims	\$884,189	\$750,000	\$750,000
Number of amusement ride inspections	5,466	4,778	5,000
Number of elevator inspections	10,219	10,500	10,500
Occupational Licensing complaint resolution within 180 days	60%	63%	65%

Totals and percentages may not add due to rounding.

# Department of Natural Resources

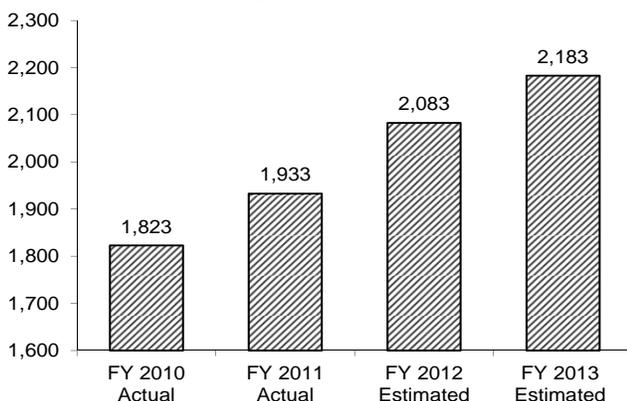
The Department of Natural Resources (DNR) is responsible for securing a sustainable future for Maryland through the protection, enhancement, and balanced use of our natural resources. The fiscal year 2013 allowance for DNR totals \$279.4 million, an increase of \$69.7 million from the fiscal year 2012. This increase is largely attributable to the inclusion of transfer tax revenues which support land preservation programs. While reflected at the \$279.4 million level in the budget, legislation is proposed to reduce the allocation for land preservation programs by \$49.3 million and replace these funds with General Obligation bonds in the capital budget over a three year period.

## Major Accomplishments

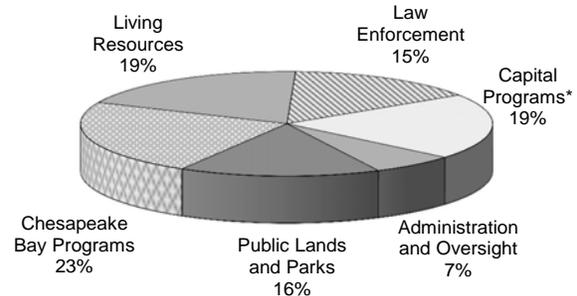
DNR's budget receives \$43.7 million in General Funds in FY 2013, which is consistent with the past two fiscal years. During this time, Maryland has achieved its first set of Two Year Milestones for Bay Restoration, maintained the safe enjoyment of public lands and waterways, and stewarded safe and sustainable fishing and hunting practices.

The FY 2013 operating allowance, after a contingent reduction, includes \$25 million for the Chesapeake Bay 2010 Trust Fund. This allocation brings total operating spending over the first five years of the Fund to \$88.1 million. In addition to this operating investment, the FY 2013 capital budget includes \$27.8 million in General Obligation Bonds for 2010 Trust Fund structural stormwater projects that will help meet the State's Watershed Implementation Plan goals.

**Wetlands Acreage Restored or Enhanced**



## Expenditures



\* Includes Program Open Space and other capital programs.

The State Park's FY 2013 allowance provides \$1 million for the Civic Justice Corps outdoors jobs program. The program, which provides stipends to young adults who spend their summer working to restore State Parks, is expected to support 18 program sites in FY 2013, two more than were active in FY 2011.

DNR is currently undergoing an ambitious effort to modernize its customer service delivery system through the COMPASS information technology project. The first version of the new system allows for all recreational and sports license sales online, by telephone and at Sports License Agent locations. The second version will allow for the online purchase of vessel titles, registration, as well as commercial licenses. To date, DNR has invested \$717,720 in the COMPASS project, and \$750,000 is included in the FY 2013 budget to complete the second phase of this customer service upgrade.

## Major Programs Funding

DNR's FY 2013 allowance includes \$42.2 million for the Natural Resources Police (NRP), an increase of \$4.8 million, or 9%, from FY 2012. The NRP serve as the State's primary law enforcement division responsible for enforcing the State's conservation laws, as well as ensuring the safe use of public lands and waters.

DNR, Maryland's deer hunters, deer processors, local food banks and Farmers and Hunters Feeding the Hungry annually partner to provide thousands of less fortunate Maryland families the benefits of lean, protein-rich venison. DNR's Wildlife and Heritage Unit's FY 2013 allowance provides \$248,000 for the program, an increase of \$150,000.

**POSITIONS: 1,684.0**

**BUDGET: \$279.4 MILLION  
LESS THAN 1% OF THE STATE BUDGET**

<b>THREE YEAR SUMMARY</b>	<b>FY11 Actual</b>	<b>FY12 Appropriation</b>	<b>FY13 Allowance</b>	<b>Change FY13-12</b>
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	43.5	43.9	43.7	-0.3%
Special Funds	107.9	119.4	190.2	59.3%
Federal Funds	36.5	36.1	31.9	-11.6%
Reimbursable Funds	12.4	10.3	13.5	30.8%
<b>Total</b>	<b>200.4</b>	<b>209.7</b>	<b>279.4</b>	<b>33.2%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	16.1	13.4	14.8	10.4%
Forest Service	10.7	12.7	12.8	1.1%
Wildlife and Heritage Service	9.8	9.9	9.5	-4.6%
Maryland Park Service	34.8	35.6	34.7	-2.5%
Land Acquisition and Planning	11.1	8.8	60.1	581.2%
Licensing and Registration Service	3.4	3.6	3.5	-1.1%
Natural Resources Police	37.4	38.8	42.2	8.6%
Engineering and Construction	4.9	5.4	4.5	-16.1%
Critical Area Commission	1.9	2.1	1.9	-9.6%
Boating Services	6.3	7.8	7.4	-5.6%
Resource Assessment Service	17.1	17.8	17.6	-1.1%
Maryland Environmental Trust	0.7	0.7	0.8	13.6%
Watershed Services	19.1	22.2	45.2	103.3%
Fisheries Service	26.9	30.8	24.3	-21.0%
<b>Total</b>	<b>200.4</b>	<b>209.7</b>	<b>279.4</b>	<b>33.2%</b>
<b>POSITIONS:</b>				
Authorized	1,289.0	1,279.0	1,298.5	19.5
Contractual	401.3	388.9	385.5	-3.4
<b>Total</b>	<b>1,690.3</b>	<b>1,667.9</b>	<b>1,684.0</b>	<b>16.1</b>

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Estimated</b>
Number of living resources and aquatic habitat regulatory signs,			
buoys, markers placed and maintained	1,596	1,715	1,715
Visitors using State forests and parks (millions)	10.7	10.8	10.9
Recreational fishing items processed	447,298	465,000	470,000
Hunting items processed	373,718	375,000	378,000
Square feet of marsh created and protected	20,500	24,000	24,000

Totals and percentages may not add due to rounding.

# Department of Planning

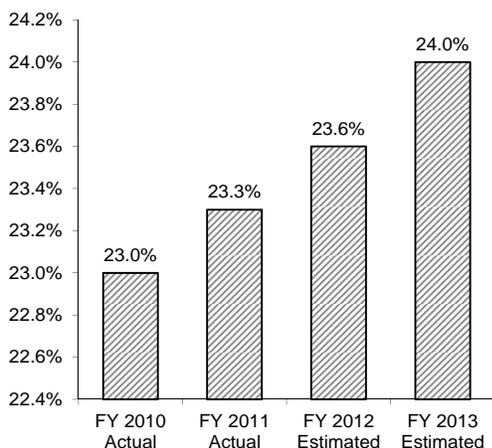
The Maryland Department of Planning (MDP) is responsible for promoting sustainable growth that fosters vibrant communities and protects the environment. MDP's FY 2013 allowance totals \$25.5 million, a decrease of \$1.8 million or 6.5% compared to FY 2012. After adjusting for a planned \$2 million reversion in FY 2012, the agency's budget will be essentially level-funded.

## Major Accomplishments

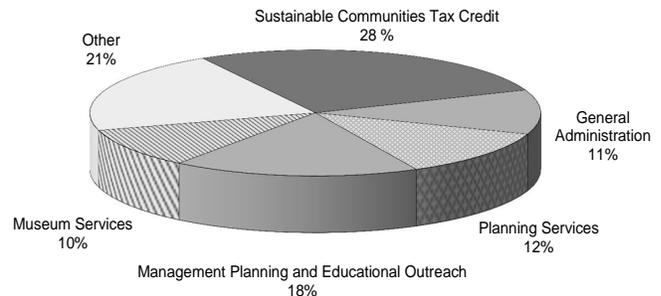
Since FY 2007, MDP has fostered collaboration between State agencies, local governments, communities, businesses, and environmental groups to achieve balanced growth in Maryland.

- In December 2011, Governor Martin O'Malley accepted "PlanMaryland," the State's first long-range plan for sustainable growth submitted by MDP after an extensive outreach effort. The new plan will better coordinate smart growth efforts and target the resources of State government to build sustainable communities.
- By awarding Sustainable Communities Tax Credits to projects that support Smart Growth in existing communities, MDP incentivized over \$55 million in commercial rehabilitation spending in FY 2011.
- This past year, MDP assisted the Governor's Redistricting Advisory Committee by analyzing all plans submitted to the Committee and customizing maps and statistical

**Percentage of Maryland Land Permanently Preserved From Development**



## Expenditures



data needed to develop the Congressional and Legislative redistricting plans.

## Significant Funding Changes

The Management Planning and Educational Outreach program will receive \$4.5 million in FY 2013. The proposed budget allocates \$1.6 million for the Maryland Heritage Areas Authority grant program. These grants to nonprofits and local governments support historical, cultural, and natural resource-based heritage tourism activities within certified heritage areas across Maryland.

## Major Programs Funding

The FY 2013 allowance provides \$7 million for the Sustainable Communities Tax Credit program. The program reimburses Maryland homeowners and businesses up to 20% of rehabilitation costs for designated State historic structures and 10% of rehabilitation costs for non-historic structures.

The \$3.1 million FY 2013 allowance for Planning Services supports efforts to assist Maryland's counties and municipalities with land-use and water resource planning, and Smart Growth for transportation planning.

The State Clearinghouse for Intergovernmental Assistance receives \$929,000 in FY 2013 to conduct compliance oversight for intergovernmental assistance projects, as well as public outreach and publication development.

The Museum Services program receives \$2.6 million in FY 2013 to support Jefferson Patterson Park and Museum, the State Museum of Archeology, and the Maryland Archeological Conservation Laboratory.

**POSITIONS: 171.2**

**BUDGET: \$25.5 MILLION  
LESS THAN 1% OF THE STATE BUDGET**

<b>THREE YEAR SUMMARY</b>	<b>FY11 Actual</b>	<b>FY12 Appropriation</b>	<b>FY13 Allowance</b>	<b>Change FY12-11</b>
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	22.7	20.1	18.5	-8.4%
Special Funds	4.3	4.6	4.7	2.0%
Federal Funds	1.1	1.2	1.0	-19.0%
Reimbursable Funds	1.3	1.4	1.4	2.9%
<b>Total</b>	<b>29.3</b>	<b>27.3</b>	<b>25.5</b>	<b>-6.5%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
General Administration	2.8	2.9	2.9	-0.5%
Planning Data Services	2.8	2.0	2.0	-0.3%
Planning Services	3.1	3.1	3.1	-1.5%
Management Planning and Educational Outreach	4.6	4.3	4.5	5.2%
Museum Services	2.6	2.5	2.6	5.8%
Sustainable Communities Tax Credit	10.0	9.0	7.0	-22.2%
Other	3.5	3.5	3.4	-2.3%
<b>Total</b>	<b>29.3</b>	<b>27.3</b>	<b>25.5</b>	<b>-6.5%</b>
<b>POSITIONS:</b>				
Authorized	159.5	155.0	152.0	-3.0
Contractual	16.5	19.2	19.2	0.0
<b>Total</b>	<b>176.0</b>	<b>174.2</b>	<b>171.2</b>	<b>-3.0</b>

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Estimated</b>
Number of parcel records processed and included on each MdProperty View Edition update	2,269,000	2,270,000	2,270,000
Number of Maryland Intergovernmental Review and Coordination (MIRC ) projects received and reviewed	911	1,023	1,138
	<b>CY 2009 Actual</b>	<b>CY 2010 Estimated</b>	<b>CY 2011 Estimated</b>
Percent of statewide, single-family, residential parcels (of 20 acres or less) developed inside Priority Funding Areas	72.3%	72.3%	72.3%

Totals and percentages may not add due to rounding.

# Department of Public Safety & Correctional Services

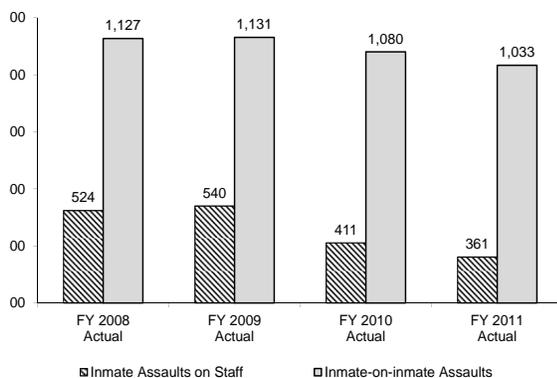
The Department of Public Safety and Correctional Services (DPSCS) is responsible for protecting the public, its employees, and the detainees and offenders under its supervision. The Department's FY 2013 allowance (\$1.286 billion) exceeds the FY 2012 appropriation by \$35 million, or 2.9%.

## Major Accomplishments

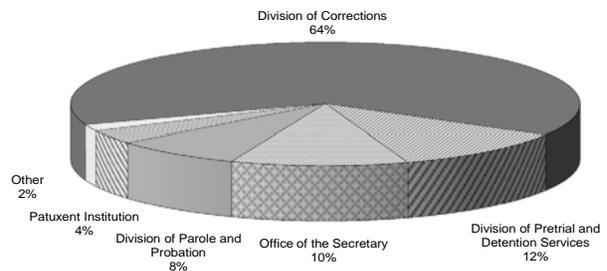
Over the past several years, Maryland's correctional institutions have enhanced the efficiency of their operations and the level of safety for both employees and inmates. The Division of Correction (DOC) has significantly improved its management of staff overtime and institutional safety, and the Division of Parole and Probation (DPP) has enhanced its supervision of individuals paroled following sentences for violent crimes.

- Overtime expenditures at the correctional institutions fell by one quarter, or \$12 million, from FY 2008 to FY 2011, due to better management of security posts as well as improved correctional officer recruitment and retention. FY 2013 overtime expenses (\$34.7 million) are budgeted at a level slightly below FY 2011.
- Inmate assaults on staff fell 30% from FY 2008 to FY 2011, creating a safer work environment and yielding savings from decreased utilization of sick time and overtime. Inmate-on-inmate assaults fell 8.3% from FY 2008 to FY 2011, despite growth in the overall inmate population.

## Assaults on Inmates and Staff Continue to Decline



## Expenditures



- The DPP's Violence Prevention Initiative now targets nearly 2,000 of the most violent offenders in Maryland for enhanced supervision to reduce the likelihood of their re-offending.

## Significant funding changes

The FY 2013 allowance provides an additional \$8.9 million in special funds and 11 new positions for expansion of Maryland Correctional Enterprises (MCE) operations to meet growing demand. MCE provides training and employment opportunities for inmates by providing goods and services for governmental agencies. The FY 2013 allowance also includes federal funds for construction of the Dorsey Run Correctional Facility (\$7.9 million), and additional general funds for various operating expenses (\$7.8 million) and overtime (\$4.2 million).

## Major Programs Funding

The Division of Correction receives \$823 million in FY 2013 to safely house and rehabilitate a population of nearly 22,000 inmates. An allowance of \$104 million supports the Division of Parole and Probation's supervision of over 53,000 individuals.

The Department has reached the final phase of implementation of the Offender Case Management System, which tracks individuals through initial booking, incarceration, and community supervision. The FY 2013 allowance provides \$688,000 to complete the project and \$470,000 for ongoing maintenance.

**POSITIONS: 11,455.6**

**BUDGET: \$1.3 BILLION  
3.5% OF THE STATE BUDGET**

<b>THREE YEAR SUMMARY</b>	<b>FY11 Actual</b>	<b>FY12 Appropriation</b>	<b>FY13 Allowance</b>	<b>Change FY13-12</b>
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	1,003.8	1,070.6	1,091.2	1.9%
Special Funds	139.3	142.1	150.5	5.9%
Federal Funds	91.5	29.1	36.5	25.5%
Reimbursable Funds	10.9	8.1	7.4	-8.5%
<b>Total</b>	<b>1,245.5</b>	<b>1,249.9</b>	<b>1,285.6</b>	<b>2.9%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
Office of the Secretary	136.8	127.7	144.4	13.1%
Division of Correction Headquarters	24.1	25.1	24.0	-4.5%
Jessup Region	116.9	120.0	124.4	3.7%
Baltimore Region	114.3	116.4	117.0	0.5%
Hagerstown Region	185.0	183.3	187.6	2.4%
Women's Facilities	36.7	36.8	38.1	3.4%
Maryland Correctional Pre-Release System	66.0	66.3	64.2	-3.3%
Eastern Shore Region	102.1	102.6	104.5	1.9%
Western Maryland Region	104.7	105.8	108.2	2.2%
Maryland Correctional Enterprises	47.4	45.8	54.8	19.5%
Maryland Parole Commission	4.5	4.9	5.1	5.5%
Division of Parole and Probation	99.7	104.4	104.0	-0.4%
Patuxent Institution	47.0	46.6	47.7	2.2%
Inmate Grievance Office	0.8	1.0	0.9	-10.3%
Police and Correctional Training Commissions	8.8	9.3	8.9	-3.7%
Criminal Injuries Compensation Board	6.1	6.2	5.8	-7.7%
Maryland Commission on Correctional Standards	0.5	0.6	0.5	-4.2%
Division of Pretrial and Detention Services	144.1	146.9	145.5	-1.0%
<b>Total</b>	<b>1,245.5</b>	<b>1,249.9</b>	<b>1,285.6</b>	<b>2.9%</b>
<b>POSITIONS:</b>				
Authorized	11,223.4	11,053.4	11,051.4	-2.0
Contractual	269.6	345.4	404.2	58.8
<b>Total</b>	<b>11,493.0</b>	<b>11,398.8</b>	<b>11,455.6</b>	<b>56.8</b>

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Estimated</b>
Average daily population			
Division of Corrections	21,403	21,674	21,582
Facilities other than Division of Corrections	945	932	882
Home detention	189	205	225
Active parole and probation cases	52,817	52,650	53,775
Arrestees processed through central booking	57,925	60,000	60,000

Totals and percentages may not add due to rounding.

# Department of State Police

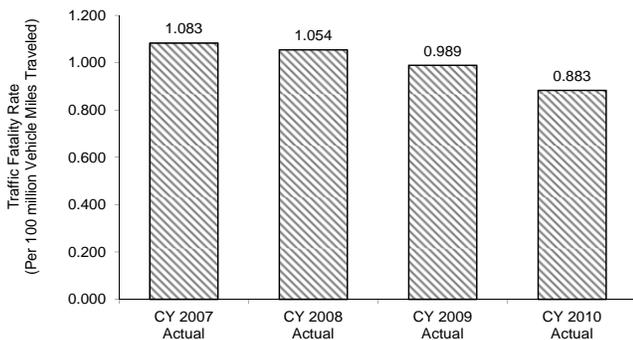
The Maryland State Police (MSP) are responsible for protecting the citizenry of Maryland from foreign and domestic security threats and for promoting highway safety through enforcement of State laws. The MSP FY 2013 allowance totals \$290.6 million, an increase of \$8.8 million or 3.1% over the FY 2012 appropriation. This increase is largely attributable to personnel-related costs and an additional \$500,000 for the Maryland Coordination and Analysis Center (MCAC).

## Major Accomplishments

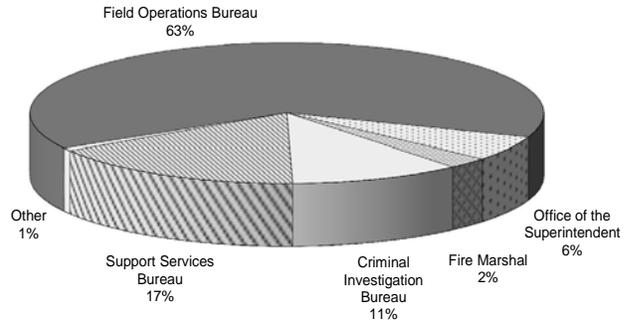
Under the O'Malley-Brown Administration, MSP has achieved a reduction in violent and serious property crimes, has improved DNA collections and analysis, and has reduced the number of traffic fatalities.

- As a result of efforts by the State Police and law enforcement officers across the State, total crime in Maryland is at its lowest level since 1975. According to 2010 year-end data, total crime was down by 5.1%, violent crime decreased 6%, and property crime fell by 4.9 %
- MSP's Forensic Sciences Division cleared an inherited backlog of 24,000 DNA samples from FY 2007, uploaded nearly 100,000 DNA samples to the Convicted Offender Database, and achieved more than 2,300 "hits."
- Ongoing efforts to make Maryland's roadways safer have resulted in an 11% reduction in traffic fatalities from CY 2009 through CY 2010.

## Traffic Fatality Rate Declines



## Expenditures



## Significant Funding Changes

The FY 2013 allowance funds a budgeted trooper complement of 1,559, including 32 flight medics to staff new Medevac helicopters. The Field Forces' budget increases \$6.1 million from FY 2012 levels, reflecting a focus on funding troopers in the field and additional revenue attributable to the speed camera program. In addition, \$6.5 million is made available statewide to further acquire and implement the new Computer Aided Dispatch/Records Management System (CAD/RMS) that facilitates real-time data sharing between State Police barracks and statewide emergency responders. The FY 2013 allowance brings total funding for the project to \$17.1 million.

## Major Programs Funding

The Field Operations Bureau, which consists primarily of field troopers and highway programs, receives \$185.8 million in FY 2013, an increase of 3.1% over FY 2012. This increase supports second medics on Medevac flights, two trooper classes, and an increased police presence statewide. The Criminal Investigations Bureau, which leads the intelligence, investigation, and homeland security sections, receives \$31.3 million in FY 2013, a decrease of 0.2% from FY 2012.

The Office of the Superintendent, which spearheads the direction of MSP, receives an allowance of \$16.5 million in FY 2013, an increase of 8.8% from FY 2012. The Support Services Bureau receives an allowance of \$47.5 million, an increase of 3.9% from FY 2012. These increases are primarily attributable to personnel and other operating adjustments.

THREE YEAR SUMMARY	FY11 Actual	FY12 Appropriation	FY13 Allowance	Change FY13-12
<b>APPROPRIATIONS: (in millions of dollars)</b>				
General Funds	166.0	189.5	210.8	11.3%
Special Funds	76.7	89.8	78.3	-12.8%
Federal Funds	26.1	1.4	0.4	-69.6%
Reimbursable Funds	14.1	1.1	1.0	-5.0%
<b>Total</b>	<b>282.9</b>	<b>281.8</b>	<b>290.6</b>	<b>3.1%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
State Police	275.3	274.2	283.1	3.2%
Fire Prevention Commission and Fire Marshal	7.6	7.5	7.5	-0.8%
<b>Total</b>	<b>282.9</b>	<b>281.8</b>	<b>290.6</b>	<b>3.1%</b>
<b>POSITIONS:</b>				
Authorized	2,401.5	2,366.5	2,392.5	26.0
Contractual	31.4	28.6	28.6	0.0
<b>Total</b>	<b>2,432.9</b>	<b>2,395.1</b>	<b>2,421.1</b>	<b>26.0</b>

PERFORMANCE MEASURES	CY 2010 Actual	CY 2011 Estimated	CY2012 Estimated
<b>Traffic Safety: *</b>			
Traffic Fatality Rate Per 100 million Vehicle Miles Traveled	0.8825	0.9608	0.9321
Traffic Accident Rate Per 100 million Vehicle Miles Traveled	161.0	161.5	161.8
Alcohol-Related Fatality Per 100 million Vehicle Miles Traveled	.329	.339	.339
Motor Vehicle Citations	381,915	382,638	382,600
Commercial Vehicle Inspections	63,142	65,609	63,640
<b>Crime Reduction:*</b>			
Part 1 Crime Rate Per 100,000 Population	3,547	3,502	3,471
Domestic Violence Crime Rate Per 100,000 Population	310.4	307.3	304.6
Firearm Homicide Rate Per 100,000 Population	5.12	4.98	4.93
Vehicle Theft Rate Per 100,000 Vehicle Registrations	405.74	392.67	384.82
<b>Aviation Flights: **</b>			
	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY2013 Estimated</b>
Air Medical Transport Activities	5,059	5,000	5,000
Law Enforcement and Homeland Security	617	600	600
Number of Helicopter Operations Flights	5,712	5,631	5,631

\* Performance Measures are expressed in calendar years for traffic safety and crime reduction data.

\*\* Performance Measures are expressed in fiscal years for aviation flight data.

Totals and percentages may not add due to rounding.

# Department of Transportation

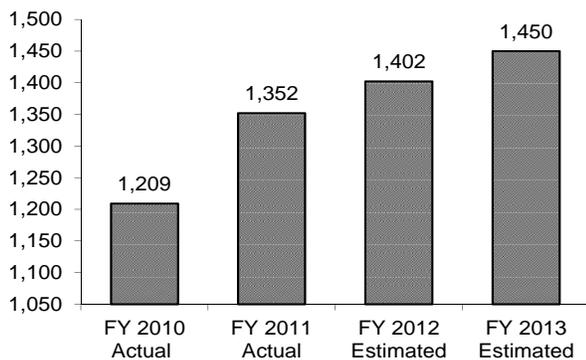
The Maryland Department of Transportation (MDOT) is responsible for building, maintaining and operating a safe and efficient transportation network throughout the State. MDOT's FY 2013 allowance totals \$3.7 billion, an increase of \$188.7 million or 5.3% from the FY 2012 appropriation of \$3.5 billion. This increase is attributable to capital transportation projects and standard operating cost increases in Maryland's transportation systems.

## Major Accomplishments

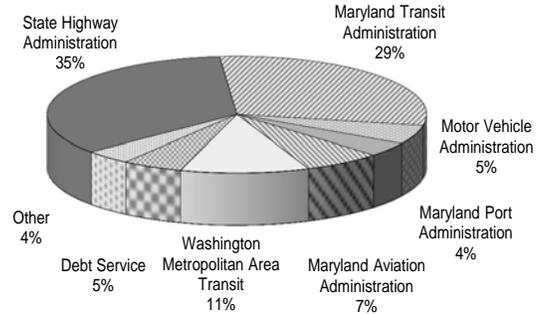
MDOT has targeted investments in the State's transportation infrastructure to relieve highway congestion, expand transit options, promote economic development and create jobs, and improve roadway safety.

- This past year, MDOT oversaw the opening of two sections of the Inter-County Connector (ICC), an east-west electronically tolled highway connecting Montgomery and Prince George's counties. The final segment of the highway is tentatively scheduled to open in the spring of 2014. As a major economic catalyst, the \$2.5 billion ICC project created 4,500 jobs, involving more than 200 contractors during its construction.
- Both the Red and Purple light rail lines have received federal approval to enter the preliminary engineering phase of planning.
- Foreign cargo at the Port of Baltimore increased by 46% in calendar year 2010, cruise activity at the Port terminal in 2011 quadrupled the 2008 level, and a record 22 million passengers arrived and departed BWI-Marshall airport.
- The fatality rate on Maryland's roadways decreased by nearly 11% and is about 19% lower than the national fatality rate, which is currently at an all-time low.

## Transit Administration Successful in Increasing Paratransit Ridership



## Expenditures



## Major Programs Funding

The FY 2013 allowance for the State Highway Administration (SHA) totals \$1.3 billion, including \$859 million for capital projects and \$165.7 million directed to counties and municipalities.

The Maryland Port Administration (MPA) FY 2013 allowance for capital and operating programs is \$147.2 million, an increase of 27% over FY 2012. Funds support safety and security enhancements for terminal access, video surveillance service/maintenance, and additional security guards at the Port's facilities.

The Motor Vehicle Administration (MVA) FY 2013 allowance for capital and operating programs is \$194.9 million. This includes an \$8.2 million increase reflecting the transfer of the Maryland Highway Safety Office to MVA. Funds are also included to provide a police presence at MVA branch offices as part of the Law Enforcement Arrest Warrants program.

The Maryland Transit Administration (MTA) FY 2013 allowance is \$1.104 billion including \$446.3 million in capital projects, and \$10.5 million in operating support for new initiatives that enhance bus, MARC, light rail and paratransit mobility services in the Baltimore and Washington areas.

The Maryland Aviation Administration (MAA) FY 2013 allowance for capital and operating programs is \$247.8 million. Funding includes a new TSA checkpoint and other security enhancements to support the record number of passengers traveling through BWI Marshall Airport.

**POSITIONS: 8,864.9**

**BUDGET: \$3.7 BILLION  
10% OF THE STATE BUDGET**

<b>THREE YEAR SUMMARY</b>	<b>FY11 Actual</b>	<b>FY12 Appropriation</b>	<b>FY13 Allowance</b>	<b>Change FY13-12</b>
<b>APPROPRIATIONS: (in millions of dollars)</b>				
Special Funds	2,389.2	2,668.8	2,813.9	5.4%
Federal Funds	799.8	881.9	924.4	4.8%
Reimbursable Funds	0.2	0.1	0.0	-100.0%
<b>Total</b>	<b>3,189.1</b>	<b>3,550.8</b>	<b>3,738.3</b>	<b>5.3%</b>
<b>EXPENDITURES: (in millions of dollars)</b>				
The Secretary's Office	448.1	536.5	556.9	3.8%
Debt Service Requirements	155.7	184.7	191.9	3.9%
State Highway Administration	1,148.0	1,252.3	1,295.2	3.4%
Maryland Port Administration	101.5	116.1	147.2	26.8%
Motor Vehicle Administration	174.6	181.0	194.9	7.7%
Mass Transit Administration	946.7	1,048.0	1,104.4	5.4%
Maryland Aviation Administration	214.6	232.1	247.8	6.7%
<b>Total</b>	<b>3,189.1</b>	<b>3,550.8</b>	<b>3,738.3</b>	<b>5.3%</b>
<b>POSITIONS:</b>				
Authorized	8,849.0	8,745.0	8,732.5	-12.5
Contractual	85.5	139.9	132.4	-7.5
<b>Total</b>	<b>8,934.5</b>	<b>8,884.9</b>	<b>8,864.9</b>	<b>-20.0</b>

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Estimated</b>
MVA walk-in transactions (millions)	7.8	7.5	7.2
MVA Alternative Service Delivery transactions (millions)	4.0	4.5	5.2
Core bus passenger ridership (millions)	72.5	72.7	73.0
Mobility paratransit ridership	1,352	1,402	1,450
Light rail passenger ridership (millions)	8.6	8.9	9.1
Commuter rail (MARC) passenger ridership (millions)	8.2	8.3	8.3
BWI Airport passengers per calendar year (millions)	22.3	22.3	22.8
Port tonnage (Roll On/Roll Off -- thousands)	603	610	620
	<b>CY 2011 Actual</b>	<b>CY 2012 Estimated</b>	<b>CY 2013 Estimated</b>
Percentage of roadway with acceptable ride quality	86%	86%	86%

Totals and percentages may not add due to rounding.

# Other Departments & Agencies

## OFFICE OF ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings (OAH) conducts independent, impartial administrative hearings in contested cases involving the actions of State agencies. Hearings are overseen by Administrative Law Judges who adjudicate questions of fact and law. OAH also holds home foreclosure mediations.

	<u>\$ thousands</u>
Special Funds	790
Reimbursable	<u>12,989</u>
	13,779
Change from '12	114
	0.8%
	<u>Positions</u>
Authorized	118.0
Contractual	<u>6.0</u>
	124.0
Change from '12	0.0

## MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

The Maryland African American Museum Corporation oversees the operations of the Reginald F. Lewis Museum of Maryland African American History and Culture which opened in June 2005. The museum's vision is to share globally, and with integrity, the human drama of Maryland's African American experience.

	<u>\$ thousands</u>
General Funds	2,000
Change from '12	0

## DEPARTMENT OF AGING

The Department of Aging, in partnership with local Area Agencies on Aging, identifies the needs of the State's elderly and helps to address those needs through a network of accessible services. Services provided by the Department of Aging include: home-delivered and congregate meals, ombudsman advocates for residents of long-term care facilities, in-home assistance services, subsidized assisted-living care and other housing options, health promotion programs, and public guardianship.

	<u>\$ thousands</u>
General Funds	20,417
Special Funds	364
Federal Funds	27,848
Reimbursable	<u>4,000</u>
	52,629
Change from '12	-6,578
	-11.1%
	<u>Positions</u>
Authorized	55.7
Contractual	<u>18.7</u>
	74.4
Change from '12	0.0

## STATE ARCHIVES

The State Archives collects and maintains State records of permanent value. In addition, the Archives is responsible for State-owned art collections, including the Peabody and Annapolis collections.

	<u>\$ thousands</u>
General Funds	2,287
Special Funds	6,689
Federal Funds	<u>262</u>
	9,238
Change from '12	136
	1.5%
	<u>Positions</u>
Authorized	47.5
Contractual	<u>58.1</u>
	105.6
Change from '12	3.4

Totals and percentages may not add due to rounding.

## DEPARTMENT OF ASSESSMENTS AND TAXATION

The Department of Assessments and Taxation conducts the property assessments that form the basis of local and State property tax levies. The Department also collects corporate filing fees and other revenues, and administers the Homeowners', Renters', Base Realignment and Closure Zone, and Urban Enterprise Zone Tax Credit programs.

	<u>\$ thousands</u>
General Funds	90,288
Special Funds	<u>40,975</u>
	131,263
Change from '12	3,637
	2.8%
	<u>Positions</u>
Authorized	582.0
Contractual	<u>3.4</u>
	585.4
Change from '12	-1.8

## BOARDS, COMMISSIONS AND OFFICES

Boards, Commissions and Offices is comprised of coordinating and advisory units created by legislation or executive order. The Office of Minority Affairs, Office of Community Initiatives, State Ethics Commission, State Commission on Criminal Sentencing, Office of Crime Control and Prevention, and the State Labor Relations Board are among the budgeted units.

	<u>\$ thousands</u>
General Funds	99,809
Special Funds	2,860
Federal Funds	27,479
Reimbursable	<u>947</u>
	131,096
Change from '12	11,514
	9.6%
Local Police Aid	66,842
Change from '12	47.2%
	<u>Positions</u>
Authorized	96.7
Contractual	<u>23.4</u>
	120.1
Change from '12	1.5

## DEPARTMENT OF BUDGET & MANAGEMENT

The Department of Budget and Management (DBM) is responsible for the development and implementation of the State budget, management of the personnel system and comprehensive employee benefits program for State employees and retirees, oversight of State procurements, and the collection of certain debts owed to the State. The FY 2013 allowance includes funding of \$46.9 million for a 2% Cost of Living Adjustments for State employees effective January 1, 2013, \$389,246 for Annual Salary Review adjustments (ASR), and \$569,179 for Central Collection Unit staffing and support costs to assume responsibility of collections for the Division of Parole and Probation.

	<u>\$ thousands</u>
General Funds	48,872
Special Funds	20,898
Federal Funds	5,231
Reimbursable	<u>7,723</u>
	82,723
Change from '12	45,206
	120.5%
	<u>Positions</u>
Authorized	308.3
Contractual	<u>9.0</u>
	317.3
Change from '12	6.1

## CANAL PLACE PRESERVATION & DEVELOPMENT AUTHORITY

The Canal Place Preservation and Development Authority manages a federal-state-local-private partnership that is developing the area surrounding the C&O Canal in Cumberland to promote community revitalization and economic development. Major activities include promoting regional tourism, special events and recreational programming, rewatering the terminus of the C&O Canal and offering interpretive excursions by boat.

	<u>\$ thousands</u>
Special Funds	543
Change from '12	-15
	-2.7%
	<u>Positions</u>
Authorized	3.0
Change from '12	0.0

Totals and percentages may not add due to rounding.

## GOVERNOR'S OFFICE FOR CHILDREN

The Governor's Office for Children provides a coordinated, comprehensive and collaborative approach to prevention, intervention and treatment programs for children and families. The Office works to identify gaps in services, placing special emphasis on at-risk populations whose intensive needs can only be met through coordination among State agencies. The Office also works with the local jurisdictions, through the Local Management Boards, to ensure an integrated system of care to support children and families in their homes and communities. The continuum of care on both the State and local levels is designed to achieve the eight critical Child Well-Being Results so all Maryland's children can be successful in life.

	<u>\$ thousands</u>
General Funds	1,605
Federal Funds	550
	2,155
Change from '12	-23
	-1.1%
	<u>Positions</u>
Authorized	16.5
Change from '12	0.0

## COLLEGE SAVINGS PLANS OF MARYLAND

The College Savings Plan of Maryland (CSPM) administers two plans to help families save for their children's future higher education costs. The Maryland Prepaid College Trust provides a means for payment of the cost of tuition in advance of enrollment at any institution of higher education and is based on tuition rates at Maryland public institutions. The Maryland College Investment Plan offers families flexible investment options. Both plans offer significant State tax benefits to families who participate. CSPM is a non-budgeted agency with its revenue derived from payments received from higher education investment contracts and interest income earned from the investments of the program.

	<u>\$ thousands</u>
Non-budgeted	2,906
Change from '12	143
	5.2%
	<u>Positions</u>
Authorized	15.0
Change from '12	0.0

## MARYLAND COMMISSION ON CIVIL RIGHTS

The Maryland Commission on Civil Rights, formerly The Commission on Human Relations, investigates and resolves cases of discrimination related to employment, housing and public accommodations. In addition the Commission is responsible for enforcing the State's Procurement -- Commercial Non-Discrimination Policy.

	<u>\$ thousands</u>
General Funds	2,453
Federal Funds	649
	3,103
Change from '12	-44
	-1.4%
	<u>Positions</u>
Authorized	34.6
Change from '12	-4.0

## STATE BOARD OF CONTRACT APPEALS

The State Board of Contract Appeals hears and resolves disputes involving the formation and awarding of State contracts. It also adjudicates disputes relating to the performance, breach, modification and termination of contracts.

	<u>\$ thousands</u>
General Funds	630
Change from '12	6
	0.9%
	<u>Positions</u>
Authorized	5.0
Change from '12	0.0

## OFFICE OF THE DEAF AND HARD OF HEARING

The Office of the Deaf and Hard of Hearing (ODHH) promotes the general welfare of deaf and hard of hearing individuals in the State. It serves as a coordinating agency that reports directly to the Governor's Office and works with various State and private agencies to ensure appropriate delivery of services to all of Maryland's diverse citizens. ODHH serves as an information clearinghouse on issues affecting individuals who are deaf or hard of hearing and advocates for communication access to programs and services. The Office manages the Awareness Training and Technical Assistance, Constituent Services, and Community Outreach and Education programs to promote its mission to provide expertise related to deaf and hard of hearing issues to Maryland citizens and to facilitate their access to resources and services.

	<u>\$ thousands</u>
General Funds	329
Change from '12	6
	2.0%
	<u>Positions</u>
Authorized	3.0
Change from '12	0.0

Totals and percentages may not add due to rounding.

## MARYLAND SCHOOL FOR THE DEAF

The Maryland School for the Deaf (MSD) is responsible for the education and personal development of over 400 deaf and hard of hearing school-age children residing in the State of Maryland. The school operates campuses in Frederick and Columbia and the allowance continues funding at the State-mandated formula amount. Programs and services that MSD provides include assessment of hearing, bilingual education, visual media techniques, and both career technology and on-the-job training.

	<u>\$ thousands</u>
General Funds	27,481
Special Funds	431
Federal Funds	529
Reimbursable	<u>2,129</u>
	30,570
Change from '12	393
	1.3%
	<u>Positions</u>
Authorized	319.5
Contractual	<u>83.3</u>
	402.8
Change from '12	2.3

## DEPARTMENT OF DISABILITIES

The Department of Disabilities advances the rights and independence of people with disabilities so that they may fully participate in their communities. It oversees the development and implementation of the State Disabilities Plan in collaboration with all units of State government. The Plan serves as a comprehensive statewide blueprint to improve services, unify policies, and establish performance outcomes to measure quality, quantity, and sustainability over time. In addition, the Department administers two programs providing direct support to people with disabilities — the Maryland Technology Assistance Program and the Attendant Care Program. The Department monitors and assists the State's compliance with the federal Americans with Disabilities Act.

	<u>\$ thousands</u>
General Funds	2,727
Special Funds	173
Federal Funds	1,636
Reimbursable	<u>764</u>
	5,299
Change from '12	-289
	-5.2%
	<u>Positions</u>
Authorized	23.8
Contractual	<u>6.2</u>
	30.0
Change from '12	-1.4

## STATE BOARD OF ELECTIONS

The State Board of Elections exercises supervision over the conduct of elections by local Boards of Supervisors of Elections. The budget contains funding to support both the statewide voting system and the voter registration system.

	<u>\$ thousands</u>
General Funds	9,471
Special Funds	7,632
Federal Funds	<u>100</u>
	17,203
Change from '12	-5,670
	-24.8%
	<u>Positions</u>
Authorized	37.5
Contractual	<u>2.1</u>
	39.6
Change from '12	7.0

## MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

The Maryland Institute for Emergency Medical Services (EMS) Systems coordinates emergency medical services in the State at the direction of the EMS Board. Funding is derived from a motor vehicle registration surcharge deposited in the Maryland EMS Operations Fund, which also supports grants for local fire, rescue and ambulance equipment; see Appendix P for more information.

	<u>\$ thousands</u>
Special Funds	12,341
Federal Funds	129
Reimbursable	<u>517</u>
	12,988
Change from '12	-289
	-2.2%
	<u>Positions</u>
Authorized	94.1
Contractual	<u>6.2</u>
	100.3
Change from '12	-0.5

Totals and percentages may not add due to rounding.

## MARYLAND ENERGY ADMINISTRATION

The Maryland Energy Administration (MEA) coordinates the State's energy conservation and management efforts. It manages programs that encourage the use of renewable energy sources and promotes energy efficiency in the industrial, commercial and residential sectors. MEA is one of the lead State agencies implementing the EmPOWER Maryland initiative to reduce electricity consumption and peak demand by 15 percent statewide by 2015. MEA also manages the Strategic Energy Investment Fund, which applies revenue from the Regional Greenhouse Gas Initiative auctions toward low income energy bill assistance, renewable energy, and energy conservation programs.

	<u>\$ thousands</u>
Special Funds	19,690
Federal Funds	706
Reimbursable	<u>129</u>
	20,525
Change from '12	-12,080
	-37.0%
	<u>Positions</u>
Authorized	29.0
Contractual	<u>3.0</u>
	32.0
Change from '12	-3.0

## MARYLAND ENVIRONMENTAL SERVICE

The Maryland Environmental Service provides water supply, wastewater treatment, waste management and other environmental services to State agencies, counties, municipalities and private customers. The agency derives its revenues from user fees that are non-budgeted by the State of Maryland.

	<u>\$ thousands</u>
Non-budgeted	114,309
Change from '12	-15,456
	-11.9%
	<u>Positions</u>
Authorized	759.3
Change from '12	-9.8

## MARYLAND FOOD CENTER AUTHORITY

The Maryland Food Center Authority operates the Maryland Wholesale Produce Market and the Maryland Wholesale Seafood Market in Howard County. A non-budgeted agency, the authority's revenues are derived from rents, fees and other enterprise revenues.

	<u>\$ thousands</u>
Non-budgeted	3,972
Change from '12	-176
	-4.3%
	<u>Positions</u>
Authorized	29.0
Contractual	<u>1.2</u>
	30.2
Change from '12	-1.2

## MARYLAND HEALTH BENEFIT EXCHANGE

The O'Malley Administration submitted legislation to create the Maryland Health Benefit Exchange during the Maryland General Assembly Session of 2011. The legislation was enacted and signed by the Governor. The Governor appointed a Board, and the first meeting of the Board was held on June 3, 2011. The Maryland Health Benefit Exchange will provide a marketplace for individuals and small business to purchase affordable health coverage.

	<u>\$ thousands</u>
General Funds	1,890
Federal Funds	<u>24,641</u>
	26,530
	<u>Positions</u>
Authorized	9.0
Contractual	<u>5.0</u>
	14.0

## MARYLAND HEALTH INSURANCE PLAN

The Maryland Health Insurance Plan (MHIP) provides access to affordable, comprehensive health benefits for medically uninsurable residents of the State. MHIP also provides subsidies for low and moderate-income Medicare Part D enrollees through the Senior Prescription Drug Assistance Program. The allowance includes funding for the MHIP federal program to provide coverage to individuals who have been uninsured for six months or more.

	<u>\$ thousands</u>
Special Funds	168,874
Federal Funds	34,749
Reimbursable	<u>10,000</u>
	213,623
Change from '12	37,405
	21.2%
	<u>Positions</u>
Authorized	12.0
Contractual	<u>0.0</u>
Change from '12	-2.2

Totals and percentages may not add due to rounding.

## HISTORIC ST. MARY'S CITY COMMISSION

The Historic St. Mary's City Commission administers Historic St. Mary's City, an outdoor history and archaeology museum that preserves, develops, researches and interprets the site of Maryland's first capital. It also develops and utilizes the scenic site for the education, enjoyment and general benefit of the public.

	<u>\$ thousands</u>
General Funds	1,949
Special Funds	923
Federal Funds	<u>150</u>
	3,022
Change from '12	203
	7.2%
	<u>Positions</u>
Authorized	32.0
Contractual	<u>18.2</u>
	50.2
Change from '12	3.8

## DEPARTMENT OF INFORMATION TECHNOLOGY

The Department of Information Technology provides leadership so that key information technology resources are effectively managed. This leadership encompasses the establishment and management of technology standards, long range target technology architecture, and best practices for program management. The Department also oversees the efficacious procurement of information technology services and products for mutually beneficial cross agency collaboration and industry liaison. The FY 2013 allowance includes \$6.3 million for operating costs for statewide "cloud-based" electronic messaging, \$1.9 million for centralized Geographical Information Services, \$558,000 for 4 more staff and a realignment of current staff, and \$273,540 for the 700 MHz Public Safety Communications System.

	<u>\$ thousands</u>
General Funds	13,969
Special Funds	12,797
Federal Funds	51,678
Reimbursable	<u>61,493</u>
	139,937
Change from '12	40,801
	41.2%
	<u>Positions</u>
Authorized	127.0
Contractual	<u>4.0</u>
	131.0
Change from '12	12.0

## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS FUND

This program is a nonlapsing fund administered by the Secretary of the Department of Information Technology. The fund is used for major information technology (IT) development projects, education-related IT programs, application-server-provider initiatives and other IT pilot and prototype projects. The FY 2013 allowance of \$39.9 million includes funding of \$15.1 million for ongoing projects, \$19.6 million for the 700 MHz Public Safety Communication System radios, and \$5.2 million for the Department of Human Resources to modify the CARES System to facilitate implementation of health care reform.

	<u>\$ thousands</u>
General Funds	33,602
Special Funds	<u>6,291</u>
	39,893
Change from '12	30,971
	347.1%

## MARYLAND INSURANCE ADMINISTRATION

The Maryland Insurance Administration licenses, examines and audits insurance companies operating in the State. It reviews rates and policies and collects the State insurance premium tax. The agency investigates and responds to consumer complaints about insurance companies. Funding is included in the budget for an audit of the Rate Stabilization Fund.

	<u>\$ thousands</u>
Special Funds	27,403
Federal Funds	<u>1,317</u>
	28,720
Change from '12	-779
	-2.6%
	<u>Positions</u>
Authorized	266.0
Contractual	<u>17.6</u>
	283.6
Change from '12	-3.0

Totals and percentages may not add due to rounding.

## STATE LOTTERY AGENCY

The State Lottery Agency manages the Maryland Lottery, which is the fourth largest source of State General Fund revenue. Sales are expected to increase by 0.5 percent in FY 2013 and revenue to increase by 0.8 percent. This growth will be driven by strong sales of Pick 4 and Jackpot games, as well as increased monitor game play (Keno and Racetrax). The Lottery budget includes \$257.6 million for the Video Lottery Terminal (VLT) Program. Of this amount, \$173.1 million will be distributed as licensee payments required by law. The remainder will support central system operations, vendor machine leasing and maintenance, and other VLT operating costs.

	<u>\$ thousands</u>
General Funds	72,857
Special Funds	<u>239,088</u>
	311,944
Change from '12	89,338
	40.1%
	<u>Positions</u>
Authorized	211.5
Contractual	<u>10.8</u>
	222.3
Change from '12	7.0

## MILITARY DEPARTMENT

The Military Department includes the Army National Guard, the Air National Guard and the Maryland Emergency Management Agency (MEMA). The Department provides the State with highly trained personnel, equipment, and facilities capable of protecting life. MEMA works to promote homeland security preparedness, response, and recovery within the State. The Military also has a federal mission to defend the nation and its vital national security.

	<u>\$ thousands</u>
General Funds	11,988
Special Funds	12,999
Federal Funds	<u>66,616</u>
	91,604
Change from '12	-10,983
	-10.7%
	<u>Positions</u>
Authorized	328.5
Contractual	<u>17.0</u>
	345.5
Change from '12	-8.0

## OFFICE OF THE PEOPLE'S COUNSEL

The Office of the People's Counsel represents residential consumers of utility services in proceedings before the Public Service Commission, federal agencies and the courts. It is also responsible for informing the public on utility service issues and protects the public's interests in the public utility market.

	<u>\$ thousands</u>
Special Funds	3,169
Change from '12	-262
	-7.6%
	<u>Positions</u>
Authorized	19.0
Change from '12	0.0

## PROPERTY TAX ASSESSMENT APPEALS BOARDS

The Property Tax Assessment Appeals Boards in each county and Baltimore City hear appeals in matters related to the assessment of property by the Maryland State Department of Assessments and Taxation. Property assessments made by State assessors may be appealed to the local Property Tax Assessment Appeals Boards prior to subsequent Maryland Tax Court and State Court appeals.

	<u>\$ thousands</u>
General Funds	981
Change from '12	14
	1.4%
	<u>Positions</u>
Authorized	9.0
Change from '12	0.0

Totals and percentages may not add due to rounding.

**STATE PROSECUTOR**

The Office of the State Prosecutor is an independent agency that investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of governmental officials and institutions and the electoral process.

	<u>\$ thousands</u>
General Funds	1,250
Change from '12	-13
	-1.1%
	<u>Positions</u>
Authorized	11.0
Contractual	<u>2.0</u>
	13.0
Change from '12	-1.0

**MARYLAND PUBLIC BROADCASTING COMMISSION**

The Maryland Public Broadcasting Commission (MPBC) operates a network of public television stations across the State. Through traditional public broadcasting and new multimedia technologies MPBC delivers creative programming to educate, entertain and engage all Marylanders. It is also a partner in implementing distance learning to promote education and citizen access.

	<u>\$ thousands</u>
General Funds	7,821
Special Funds	14,782
Federal Funds	1,393
Reimbursable	<u>1,026</u>
	25,023
Change from '12	-3,760
	-13.1%
	<u>Positions</u>
Authorized	145.0
Contractual	<u>14.7</u>
	159.7
Change from '12	-4.4

**PUBLIC DEFENDER**

The Office of the Public Defender operates in all twenty-three counties and Baltimore City. The Governor's budget continues to provide support for critical functions that will help to ensure legal representation to indigent defendants and afford them other protections required by law.

	<u>\$ thousands</u>
General Funds	85,202
Special Funds	194
Reimbursable	<u>883</u>
	86,278
Change from '12	1,100
	1.3%
	<u>Positions</u>
Authorized	860.0
Contractual	<u>11.0</u>
	871.0
Change from '12	0.0

**PUBLIC SERVICE COMMISSION**

The Public Service Commission regulates gas, electric, telephone, water and sewage disposal companies. Also subject to the jurisdiction of the Commission are electricity suppliers, fees for pilotage services to vessels, construction of a generating station and certain common carriers engaged in transportation for hire.

	<u>\$ thousands</u>
Special Funds	15,963
Federal Funds	<u>580</u>
	16,543
Change from '12	-2,630
	-13.7%
	<u>Positions</u>
Authorized	139.0
Contractual	<u>15.6</u>
	154.6
Change from '12	0.0

Totals and percentages may not add due to rounding.

## BOARD OF PUBLIC WORKS

The Board of Public Works, comprised of the Governor, Comptroller and Treasurer, reviews and approves major State contracts, State bond issuances and various other government actions. The budget includes various grants, including \$5.2 million for the Maryland Zoo in Baltimore and \$482,000 for the Historic Annapolis Foundation.

	<u>\$ thousands</u>
General Funds	7,513
Change from '12	-20
	-0.3%
	<u>Positions</u>
Authorized	9.0
Change from '12	0.0

## STATE RETIREMENT AGENCY

The State Retirement Agency manages retirement and pension programs for State employees, teachers, and other eligible government employees. The focus is on administering the survivor, disability, and retirement benefits of the system's participants. The agency is responsible for ensuring that sufficient assets are available to fund the benefits when due.

	<u>\$ thousands</u>
Special Funds	3,412
Reimbursable	<u>22,555</u>
	25,968
Change from '12	-1,800
	-6.5%
	<u>Positions</u>
Authorized	189.0
Contractual	<u>14.5</u>
	203.5
Change from '12	1.5

## INTER-AGENCY COMMITTEE ON SCHOOL CONSTRUCTION

The Inter-Agency Committee on School Construction (IAC) includes the State Superintendent of Schools, Secretary of General Services and Secretary of Planning. The IAC reviews proposed school construction and renovation projects and makes recommendations to the Board of Public Works for allocating State funding. Funds in the budget are used for repayments to the Maryland School Technology Program.

	<u>\$ thousands</u>
General Funds	1,581
Special Funds	<u>131</u>
	1,712
Change from '12	-1,396
	-44.9%
	<u>Positions</u>
Authorized	17.0
Contractual	<u>1.0</u>
	18.0
Change from '12	-1.0

## MARYLAND STADIUM AUTHORITY

The Stadium Authority manages the operation of Oriole Park at Camden Yards and the M&T Bank football stadium in the Camden Yards complex. Non-budgeted funds reflect rents, fees and other enterprise revenues. General funds include the State's share of debt service and operating costs for convention and conference centers in Baltimore City, Montgomery County and Ocean City. Special funds represent lottery revenues used for debt service and construction costs on stadium projects.

	<u>\$ thousands</u>
General Funds	15,092
Special Funds	19,265
Non-budgeted	<u>33,142</u>
	67,499
Change from '12	-21,363
	-24.0%
	<u>Positions</u>
Authorized	92.9
Contractual	<u>40.0</u>
	132.9
Change from '12	-1.9

Totals and percentages may not add due to rounding.

### SUBSEQUENT INJURY FUND

The Subsequent Injury Fund provides compensation to workers whose disability is aggravated by injuries suffered in addition to those previously sustained. Without such a fund, employers might not take on the risk of hiring any workers with disabilities. The fund's budget is fully offset by assessments collected from insurance carriers and disability awards.

	<u>\$ thousands</u>
Special Funds	2,095
Change from '12	113
	5.7%
	<u>Positions</u>
Authorized	17.0
Change from '12	0.0

### SUPPLEMENTAL RETIREMENT AGENCY

The Supplemental Retirement Agency administers tax-sheltered deferred compensation and related programs for State employees and teachers. Funds for the agency come from management fees paid by plan participants.

	<u>\$ thousands</u>
Special Funds	1,499
Change from '12	-11
	-0.7%
	<u>Positions</u>
Authorized	13.0
Change from '12	0.0

### MARYLAND TAX COURT

The Tax Court considers appeals of decisions of State and local government taxing authorities, including the Property Tax Assessment Appeals Board. It provides both taxpayers and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination, or order from any other unit of State or local government regarding any tax issue.

	<u>\$ thousands</u>
General Funds	576
Change from '12	-64
	-10.0%
	<u>Positions</u>
Authorized	8.0
Contractual	0.4
	8.4
Change from '12	-1.0

### MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

The Maryland Technology Development Corporation (TEDCO) facilitates the creation and growth of businesses in Maryland through the transfer, development, and commercialization of technology. TEDCO's FY 2013 budget includes \$10.4 million for the Maryland Stem Cell Research Fund, which has received a total of \$101.6 million since its inception. The program supports stem cell research and development at Maryland's research universities and private sector research corporations with three and five year grants through FY 2018. In addition, TEDCO will support the commercialization of technology through its University Development Transfer Fund and the Maryland Technology Transfer and Commercialization Fund. For five years in a row, *Entrepreneur Magazine* ranked TEDCO number one nationally for providing seed-stage funding.

	<u>\$ thousands</u>
General Funds	13,573
Change from '12	-2,100
	-13.4%

Totals and percentages may not add due to rounding.

## MARYLAND TRANSPORTATION AUTHORITY

The Maryland Transportation Authority oversees Maryland's toll facilities and other authorized revenue projects. The authority operates the Susquehanna River Bridge, Potomac River Bridge, Chesapeake Bay Bridge, Baltimore Harbor Tunnel, John F. Kennedy Memorial Highway, Fort McHenry Tunnel and Francis Scott Key Bridge.

	<u>\$ thousands</u>
Non-budgeted	887,621
Change from '12	-50,766
	-5.4%
	<u>Positions</u>
Authorized	1,789.5
Change from '12	0.0

## UNINSURED EMPLOYERS' FUND

The Uninsured Employers' Fund provides compensation to injured workers whose employers are not covered by appropriate insurance as required by law. The Fund seeks to recover the benefits and penalties from negligent employers. The fund's budget is fully offset by assessments imposed by the Workers' Compensation Commission.

	<u>\$ thousands</u>
Special Funds	1,172
Change from '12	35
	3.1%
	<u>Positions</u>
Authorized	12.0
Change from '12	0.0

## DEPARTMENT OF VETERANS AFFAIRS

The Maryland Department of Veterans Affairs was established to provide enhanced and quality services to Maryland's half-million veterans, their families and their survivors. The Department coordinates veterans' benefits and oversees the State's military monuments, veterans' cemeteries, and the Charlotte Hall Veterans' Home.

	<u>\$ thousands</u>
General Funds	7,443
Special Funds	788
Federal Funds	<u>14,551</u>
	22,782
Change from '12	887
	4.0%
	<u>Positions</u>
Authorized	76.0
Contractual	<u>2.7</u>
	78.7
Change from '12	0.3

## WORKERS' COMPENSATION COMMISSION

The Workers' Compensation Commission reviews and adjudicates claims under Maryland's workers' compensation laws. The Commission's budget is fully recovered by assessments imposed on insurance carriers and self-insured employers.

	<u>\$ thousands</u>
Special Funds	13,914
Change from '12	-50
	-0.4%
	<u>Positions</u>
Authorized	121.0
Contractual	<u>11.3</u>
	132.3
Change from '12	0.0

Totals and percentages may not add due to rounding.

# Supporting Local Government

THE FISCAL YEAR 2013 BUDGET MAINTAINS AID TO LOCAL GOVERNMENTS.

The fiscal year 2013 budget provides \$6.5 billion in aid to local government – an additional \$1.5 million over 2012. The primary increases include an additional \$108 million for direct K-12 Education Aid, \$24.1 million for Disparity Grants, and \$16.1 million in local Highway User Revenue. These increases are offset by a reduction in the State's contribution to teacher and librarian retirement. Legislation is proposed under which the State and counties will share equally in the cost of Social Security and retirement for both groups, saving \$239.3 million in FY 2013.

## Summary of Aid by Category

(\$ in thousands)

	2012 Appropriation	2013 Allowance	\$ Change	% Change
<b>Direct Aid</b>				
Primary & Secondary Education	4,929,957	5,038,429	108,472	2.2%
Libraries	48,791	49,724	933	1.9%
Community Colleges	230,443	233,627	3,184	1.4%
Transportation	154,159	170,217	16,059	10.4%
Public Safety	88,185	90,287	2,102	2.4%
Disparity Grants	115,337	139,510	24,173	21.0%
Public Health	38,273	37,283	-989	-2.6%
Natural Resources	8,847	15,064	6,217	70.3%
Other	23,542	39,955	16,413	69.7%
Total Direct State Aid	5,637,534	5,814,097	176,563	3.1%
Retirement Contributions	882,156	707,085	-175,071	-19.8%
<b>Total State Aid</b>	<b>6,519,690</b>	<b>6,521,182</b>	<b>1,492</b>	<b>0.0%</b>
	2012 Appropriation	2013 Allowance	\$ Change	% Change
<b>Total Aid (includes Retirement)</b>				
Primary & Secondary Education	5,762,935	5,704,357	-58,578	-1.0%
Libraries	65,351	63,153	-2,198	-3.4%
Community Colleges	263,061	261,356	-1,706	-0.6%
Transportation	154,159	170,217	16,059	10.4%
Public Safety	88,185	90,287	2,102	2.4%
Disparity Grants	115,337	139,510	24,173	21.0%
Public Health	38,273	37,283	-989	-2.6%
Natural Resources	8,847	15,064	6,217	70.3%
Other	23,542	39,955	16,413	69.7%
Total State Aid	6,519,690	6,521,182	1,492	0.0%

Totals and percentages may not add due to rounding.

# Total Aid to Local Government: \$6.5 billion

## Summary of Total Aid by Subdivision (includes Retirement Payments)

(\$ in thousands)

	2012 Appropriation	2013 Allowance	% of Total	\$ Change	% Change
Allegany	105,989	102,609	1.6%	-3,380	-3.2%
Anne Arundel	421,494	437,754	6.7%	16,260	3.9%
Baltimore City	1,189,598	1,193,214	18.3%	3,616	0.3%
Baltimore County	698,223	699,049	10.7%	826	0.1%
Calvert	104,680	100,264	1.5%	-4,416	-4.2%
Caroline	52,949	55,095	0.8%	2,146	4.1%
Carroll	179,749	174,187	2.7%	-5,562	-3.1%
Cecil	127,943	125,704	1.9%	-2,239	-1.7%
Charles	192,481	188,698	2.9%	-3,783	-2.0%
Dorchester	41,095	41,973	0.6%	878	2.1%
Frederick	272,597	270,823	4.2%	-1,774	-0.7%
Garrett	34,575	31,950	0.5%	-2,625	-7.6%
Harford	262,680	251,932	3.9%	-10,749	-4.1%
Howard	298,502	293,619	4.5%	-4,883	-1.6%
Kent	13,839	13,166	0.2%	-674	-4.9%
Montgomery	808,503	801,524	12.3%	-6,978	-0.9%
Prince George's	1,074,419	1,096,849	16.8%	22,430	2.1%
Queen Anne's	42,459	40,751	0.6%	-1,709	-4.0%
St. Mary's	113,311	113,518	1.7%	208	0.2%
Somerset	38,949	34,148	0.5%	-4,802	-12.3%
Talbot	18,631	18,413	0.3%	-217	-1.2%
Washington	186,922	187,180	2.9%	258	0.1%
Wicomico	137,063	143,636	2.2%	6,573	4.8%
Worcester	31,929	32,325	0.5%	396	1.2%
Statewide/Unallocated	71,112	72,804	1.1%	1,692	2.4%
<b>Total</b>	<b>6,519,690</b>	<b>6,521,182</b>	<b>100.0%</b>	<b>1,492</b>	<b>0.0%</b>

Totals and percentages may not add due to rounding.

# Direct Aid to Local Government: \$5.8 billion

## Summary of Direct Aid by Subdivision (excludes Retirement Payments)

(\$ in thousands)

	2012 Appropriation	2013 Allowance	\$ Change	% Change
Allegany	95,520	94,102	-1,417	-1.5%
Anne Arundel	347,515	377,854	30,339	8.7%
Baltimore City	1,109,952	1,128,749	18,796	1.7%
Baltimore County	596,757	616,082	19,324	3.2%
Calvert	87,365	85,924	-1,442	-1.7%
Caroline	47,865	50,966	3,100	6.5%
Carroll	153,774	153,518	-255	-0.2%
Cecil	112,471	113,091	620	0.6%
Charles	167,102	168,426	1,325	0.8%
Dorchester	36,760	38,583	1,822	5.0%
Frederick	234,742	240,555	5,813	2.5%
Garrett	30,077	28,387	-1,690	-5.6%
Harford	226,603	223,005	-3,598	-1.6%
Howard	236,818	242,904	6,085	2.6%
Kent	11,438	11,279	-159	-1.4%
Montgomery	628,841	659,402	30,561	4.9%
Prince George's	945,658	996,581	50,923	5.4%
Queen Anne's	35,473	35,092	-380	-1.1%
St. Mary's	98,113	100,895	2,782	2.8%
Somerset	35,467	31,689	-3,778	-10.7%
Talbot	14,529	15,099	570	3.9%
Washington	166,540	170,900	4,360	2.6%
Wicomico	123,045	132,430	9,384	7.6%
Worcester	23,997	25,782	1,784	7.4%
Statewide/Unallocated	71,112	72,804	1,692	2.4%
<b>Total</b>	<b>5,637,534</b>	<b>5,814,097</b>	<b>176,563</b>	<b>3.1%</b>

Totals and percentages may not add due to rounding.

## Primary and Secondary Education

**Foundation Program:** The foundation program is the largest single local aid program. It increases by \$32.9 in FY 2013 and includes \$128.8 for the Geographic Cost of Education Index. Under the Foundation program, aid is distributed on the basis of public school enrollment and equalized for taxable wealth so that jurisdictions with smaller per pupil tax bases receive proportionately more aid.

**Compensatory Education:** The Compensatory Aid program is directed toward the education of children who are economically and environmentally disadvantaged. The Bridge to Excellence Act directs the aid according to the number of students receiving free or reduced price meals.

**Special Education:** Aid for special education is provided to school systems to help cover the additional cost of educating students with needs for special services. These funds are allocated on a formula basis for students in local schools and to support children placed in nonpublic special education schools. The fiscal year 2013 budget reflects the State's share at 70 percent of the cost of nonpublic placements over a certain amount.

**Student Transportation:** The Bridge to Excellence Act also re-based the grant for the transportation of students to and from school and phased in an increased amount of aid for transporting special needs students.

**Other Education Aid:** Other education aid includes \$177.5 million to support students with limited English proficiency and \$44.2 million for the Guaranteed Tax Base program, which provides grants to those subdivisions that have less than 80 percent of the Statewide average wealth per pupil and that provide local education funding above the local share required by the foundation program.

**State Retirement System:** State contributions on behalf of local boards of education for teacher retirement decreases to \$665.9 million in FY 2013. This reflects the impact of proposed legislation under which the State and counties will share equally in the cost of teacher Social Security and retirement, saving \$226.3 million in FY 2013.

## Primary and Secondary Education

(\$ thousands)

	Foundation Program	Compen- satory				Total Direct	\$ Change from 2012	% Change from 2012	State		\$ Change from 2012	% Change from 2012
		Ed.	Special Ed.	Student Trans.	Other				Retirement System	TOTAL		
Allegany	39,710	20,281	6,271	4,456	4,668	75,387	-3,068	-3.9%	7,250	82,637	-4,807	-5.5%
Anne Arundel	200,936	55,599	24,357	21,337	9,941	312,171	9,902	3.3%	56,013	368,184	-3,402	-0.9%
Baltimore City	417,876	314,689	81,576	18,546	49,839	882,527	4,515	0.5%	62,978	945,506	-10,343	-1.1%
Baltimore County	341,591	121,773	45,612	27,872	17,395	554,243	15,649	2.9%	76,785	631,028	-1,762	-0.3%
Calvert	59,771	10,472	4,810	5,544	1,198	81,795	-1,000	-1.2%	13,821	95,615	-3,879	-3.9%
Caroline	25,169	12,558	2,373	2,532	2,010	44,642	2,301	5.4%	3,869	48,511	1,413	3.0%
Carroll	103,407	13,767	12,311	9,413	1,475	140,374	-620	-0.4%	19,522	159,896	-5,661	-3.4%
Cecil	62,272	21,475	7,398	4,943	1,734	97,822	368	0.4%	11,988	109,810	-2,328	-2.1%
Charles	109,195	25,658	8,620	10,076	2,783	156,332	782	0.5%	19,184	175,516	-4,154	-2.3%
Dorchester	19,240	9,226	1,355	2,332	852	33,004	1,398	4.4%	3,200	36,204	520	1.5%
Frederick	160,944	29,043	14,446	11,686	7,395	223,514	5,323	2.4%	28,721	252,235	-1,931	-0.8%
Garrett	11,175	4,751	1,221	2,859	581	20,586	-2,264	-9.9%	3,239	23,826	-3,178	-11.8%
Harford	140,766	31,189	18,356	11,988	2,280	204,578	-4,242	-2.0%	26,949	231,527	-10,654	-4.4%
Howard	160,256	22,811	13,352	15,550	8,292	220,262	4,581	2.1%	47,862	268,124	-5,904	-2.2%
Kent	4,071	2,736	682	1,513	730	9,732	106	1.1%	1,784	11,516	-371	-3.1%
Montgomery	335,004	115,208	47,388	36,101	58,068	591,769	27,879	4.9%	132,691	724,460	-7,839	-1.1%
Prince George's	524,200	221,064	60,462	36,853	64,994	907,574	34,152	3.9%	95,298	1,002,872	6,455	0.6%
Queen Anne's	20,656	4,819	2,266	3,213	933	31,886	97	0.3%	5,388	37,274	-1,164	-3.0%
St. Mary's	66,565	15,024	5,340	6,538	1,441	94,909	2,385	2.6%	12,114	107,023	-117	-0.1%
Somerset	11,994	7,043	1,476	1,766	1,099	23,377	-195	-0.8%	2,340	25,717	-746	-2.8%
Talbot	4,334	4,239	840	1,527	1,053	11,993	484	4.2%	3,063	15,055	-257	-1.7%
Washington	94,698	39,506	8,473	6,780	7,666	157,122	4,109	2.7%	15,079	172,201	201	0.1%
Wicomico	65,494	36,301	6,645	5,021	6,010	119,471	5,023	4.4%	10,593	130,064	1,989	1.6%
Worcester	6,329	7,030	1,615	2,886	904	18,764	407	2.2%	6,197	24,961	-1,058	-4.1%
Statewide/Unallocated	0	0	13,634	0	10,959	24,593	400	1.7%	0	24,593	400	1.7%
<b>Total</b>	<b>2,985,654</b>	<b>1,146,261</b>	<b>390,879</b>	<b>251,332</b>	<b>264,303</b>	<b>5,038,429</b>	<b>108,472</b>	<b>2.2%</b>	<b>665,928</b>	<b>5,704,357</b>	<b>-58,578</b>	<b>-1.0%</b>

## Education Aid Per Pupil

The chart below shows State aid for public schools on a per pupil basis. Aid includes direct aid and contributions for teachers' retirement. Pupils are measured as full-time equivalent counts as of September 30, 2011, the same basis as used for allocating aid under the statutory formulas.

### Total K-12 Education Aid - Fiscal Year 2013 Per Eligible Full-Time Equivalent Pupil

	FTE Pupils as of September 30, 2011	Aid per Pupil
Allegany	8,414	9,821
Anne Arundel	74,305	4,955
Baltimore City	78,871	11,988
Baltimore County	101,282	6,230
Calvert	16,136	5,926
Caroline	5,221	9,292
Carroll	26,786	5,969
Cecil	15,236	7,207
Charles	25,870	6,785
Dorchester	4,391	8,245
Frederick	39,316	6,416
Garrett	3,943	6,043
Harford	37,426	6,186
Howard	50,482	5,311
Kent	2,041	5,642
Montgomery	142,671	5,078
Prince George's	117,995	8,499
Queen Anne's	7,508	4,965
St. Mary's	16,732	6,396
Somerset	2,677	9,607
Talbot	4,273	3,523
Washington	21,725	7,927
Wicomico	13,911	9,350
Worcester	6,241	4,000
<b>Total FTE's/Average*</b>	<b>823,452</b>	<b>6,927</b>

\* Excludes unallocated aid.

Totals and percentages may not add due to rounding.

# Libraries

**Library Aid Formula:** The State supports the current operating and capital expenses of local library systems. Aid is distributed on the basis of population and is equalized so that jurisdictions with smaller per capita tax bases receive more aid per capita.

**State Library Network:** The library network program provides aid for the State Library Resource Center at the Enoch Pratt Central Library in Baltimore and the three regional resource centers in non-metropolitan areas.

**State Retirement System:** State contributions on behalf of local library systems for librarian retirement decreases to \$13.4 million in FY 2013. This reflects the impact of proposed legislation under which the State and counties will share equally in the cost of teacher Social Security and retirement, saving \$3.6 million in FY 2013.

(\$ in thousands)

	Formula	Network	System	State Retirement TOTAL	\$ Change from 2012
Allegany	767	0	104	871	3
Anne Arundel	2,114	0	963	3,076	-112
Baltimore City	6,034	0	1,487	7,521	-634
Baltimore County	5,256	0	1,585	6,841	-368
Calvert	367	0	261	628	-78
Caroline	268	0	96	364	-32
Carroll	941	0	564	1,505	-173
Cecil	703	0	267	970	-70
Charles	861	0	231	1,092	-19
Dorchester	249	0	49	299	-22
Frederick	1,298	0	564	1,863	-58
Garrett	119	0	72	192	-29
Harford	1,487	0	863	2,350	-256
Howard	812	0	1,194	2,006	-248
Kent	85	0	38	122	-29
Montgomery	2,721	0	2,618	5,339	-462
Prince George's	6,289	0	1,419	7,708	269
Queen Anne's	134	0	90	224	-30
St. Mary's	590	0	219	809	-33
Somerset	263	0	49	312	-1
Talbot	106	0	95	200	-3
Washington	1,158	0	303	1,461	-53
Wicomico	897	0	141	1,038	15
Worcester	144	0	158	302	-30
Statewide/Unallocated	0	16,059	0	16,059	256
<b>Total</b>	<b>33,665</b>	<b>16,059</b>	<b>13,429</b>	<b>63,153</b>	<b>-2,198</b>

Totals and percentages may not add due to rounding.

# Community Colleges

**Current Expense Formula:** The current expense formula bases funding on a percentage of the appropriation per FTE student at four-year public higher education institutions. The 2013 Budget provides funding at the 2012 level.

**Unrestricted Grants and Special Programs:** The budget includes \$6.0 million to fund a Statewide program for out-of-county or out-of-State students in regional or health manpower shortage programs, \$2.5 million to keep tuition affordable, \$3.9 million for unrestricted grants, \$4.4 million for the English for Speakers of Other Languages program, and funding for other out-of-county students and out-of-State student agreements.

**Optional Retirement:** The State distributes funds directly to the community colleges to reimburse them for the employer cost of members of the Optional Retirement System, a vendor operated, defined contribution plan offered as an alternative to the State's defined benefit pension and retirement systems.

**State Retirement System:** State contributions on behalf of community colleges for teacher retirement decreases to \$27.7 million in FY 2013. This reflects the impact of proposed legislation under which the State and counties will share equally in the cost of teacher Social Security and retirement, saving \$9.5 million in FY 2013.

(\$ in thousands)

	Formula	Unrestricted Grants and Special Programs	Optional Retirement	State Retirement System	TOTAL	\$ Change from 2012
Allegany	4,775	1,014	218	1,152	7,159	-193
Anne Arundel	27,246	305	2,172	2,924	32,647	-298
Baltimore City *	0	0	0	0	0	0
Baltimore County	35,120	631	2,614	4,597	42,962	325
Calvert	1,257	0	222	258	1,737	-719
Caroline	1,363	93	102	164	1,721	-30
Carroll	6,854	356	426	583	8,220	-123
Cecil	4,647	339	444	358	5,787	-63
Charles	6,516	1	734	856	8,107	-36
Dorchester	1,176	80	88	141	1,484	-26
Frederick	8,150	55	837	982	10,025	-116
Garrett	2,247	977	280	251	3,756	20
Harford	9,996	60	564	1,115	11,735	-463
Howard	12,855	506	1,369	1,659	16,389	154
Kent	275	37	40	65	417	-277
Montgomery	35,928	1,931	4,865	6,813	49,537	-876
Prince George's	22,720	720	876	3,552	27,868	403
Queen Anne's	805	102	112	180	1,199	-731
St. Mary's	2,214	0	249	291	2,754	-12
Somerset	651	553	38	71	1,312	-4,517
Talbot	1,309	89	98	157	1,653	-29
Washington	6,968	703	404	898	8,973	-99
Wicomico	4,361	213	253	473	5,299	3,180
Worcester	1,740	85	101	189	2,114	1,321
Statewide/Unallocated	0	8,500	0	0	8,500	1,500
<b>Total</b>	<b>199,172</b>	<b>17,351</b>	<b>17,104</b>	<b>27,729</b>	<b>261,356</b>	<b>-1,706</b>

\* The State assumes the cost of Baltimore City Community College, which is not reflected on this chart.

Totals may not add due to rounding.

**Education - Primary and Secondary, Libraries and Community Colleges**  
(excluding four-year colleges and universities)

(\$ thousands)

	<u>Primary &amp; Secondary</u>		<u>Libraries</u>		<u>Community Colleges</u>		TOTAL	<u>\$ Change</u> from 2012	<u>% Change</u> from 2012
	Direct	Retirement	Direct	Retirement	Direct	Retirement			
Allegany	75,387	7,250	767	104	6,007	1,152	90,667	-4,998	-5.2%
Anne Arundel	312,171	56,013	2,114	963	29,723	2,924	403,907	-3,813	-0.9%
Baltimore City *	882,527	62,978	6,034	1,487	0	0	953,027	-10,977	-1.1%
Baltimore County	554,243	76,785	5,256	1,585	38,365	4,597	680,831	-1,805	-0.3%
Calvert	81,795	13,821	367	261	1,479	258	97,981	-4,677	-4.6%
Caroline	44,642	3,869	268	96	1,558	164	50,597	1,351	2.7%
Carroll	140,374	19,522	941	564	7,636	583	169,621	-5,957	-3.4%
Cecil	97,822	11,988	703	267	5,430	358	116,567	-2,461	-2.1%
Charles	156,332	19,184	861	231	7,251	856	184,715	-4,208	-2.2%
Dorchester	33,004	3,200	249	49	1,343	141	37,987	472	1.3%
Frederick	223,514	28,721	1,298	564	9,042	982	264,123	-2,104	-0.8%
Garrett	20,586	3,239	119	72	3,505	251	27,773	-3,187	-10.3%
Harford	204,578	26,949	1,487	863	10,619	1,115	245,612	-11,373	-4.4%
Howard	220,262	47,862	812	1,194	14,730	1,659	286,519	-5,998	-2.1%
Kent	9,732	1,784	85	38	352	65	12,056	-677	-5.3%
Montgomery	591,769	132,691	2,721	2,618	42,724	6,813	779,336	-9,178	-1.2%
Prince George's	907,574	95,298	6,289	1,419	24,316	3,552	1,038,448	7,127	0.7%
Queen Anne's	31,886	5,388	134	90	1,019	180	38,697	-1,925	-4.7%
St. Mary's	94,909	12,114	590	219	2,463	291	110,586	-163	-0.1%
Somerset	23,377	2,340	263	49	1,242	71	27,342	-5,264	-16.1%
Talbot	11,993	3,063	106	95	1,496	157	16,909	-290	-1.7%
Washington	157,122	15,079	1,158	303	8,075	898	182,635	50	0.0%
Wicomico	119,471	10,593	897	141	4,826	473	136,400	5,184	4.0%
Worcester	18,764	6,197	144	158	1,925	189	27,377	233	0.9%
Statewide/Unallocated	24,593	0	16,059	0	8,500	0	49,152	2,156	4.6%
<b>Total</b>	<b>5,038,429</b>	<b>665,928</b>	<b>49,724</b>	<b>13,429</b>	<b>233,627</b>	<b>27,729</b>	<b>6,028,865</b>	<b>-62,482</b>	<b>-1.0%</b>

\* The State assumes the cost of Baltimore City Community College.

Totals may not add due to rounding.

# Police, Fire and Public Safety

**Aid for Police Protection:** The State gives grants to the subdivisions to help provide for police protection services, which are distributed through a formula based on population and population density. Grants are shared between counties and municipalities on the basis of expenditures, and municipalities receive an additional grant based on the number of police officers. The 2013 budget includes a proposed contingent reduction of \$21.4 million to maintain funding for Aid for Police Protection at the fiscal year 2012 level.

**Aid for Fire, Rescue and Ambulance Systems:** Counties and municipalities receive grants for fire, rescue and ambulance equipment and capital renovations.

**Special Grants:** The budget includes funding to Baltimore City for foot patrol, violent crime grants, community policing, the War Room, and a \$2.5 million grant to the Baltimore City State's Attorney's office. In Prince George's County, funds are provided for drug enforcement and violent crime grant programs. Additional general funds are provided for STOP Gun Violence grants and the domestic violence unit. Also included are special funds awarded by the Vehicle Theft Prevention Council, grants from the State's telephone surcharge for the "911" emergency system, and grants to help enforce school bus safety laws.

(\$ in thousands)

	Police Aid	Fire & Rescue	Special Grants	TOTAL	\$ Change from 2012
Allegany	566	220	0	785	0
Anne Arundel	4,323	813	0	5,136	-296
Baltimore City	54	928	10,368	11,350	500
Baltimore County	6,317	1,165	0	7,482	0
Calvert	514	200	0	714	0
Caroline	223	209	0	432	0
Carroll	1,044	261	0	1,305	0
Cecil	635	206	0	841	0
Charles	801	244	0	1,045	0
Dorchester	249	207	0	455	0
Frederick	1,491	365	0	1,856	0
Garrett	155	200	0	355	0
Harford	1,786	382	0	2,168	0
Howard	2,256	400	0	2,656	0
Kent	131	203	0	334	0
Montgomery	9,847	1,307	0	11,154	0
Prince George's	11,695	1,141	3,761	16,597	0
Queen Anne's	266	200	0	466	0
St. Mary's	559	200	0	759	0
Somerset	162	209	0	371	0
Talbot	264	216	0	480	0
Washington	960	232	0	1,191	0
Wicomico	665	232	0	897	-327
Worcester	458	261	0	719	0
Statewide/Unallocated	0	0	20,737	20,737	2,225
<b>Total</b>	<b>45,421</b>	<b>10,000</b>	<b>34,866</b>	<b>90,287</b>	<b>2,102</b>

Totals and percentages may not add due to rounding.

# Transportation

**Highway User Revenues:** The motor vehicle fuel tax, motor vehicle registration fees, a share of the motor vehicle titling tax, and a share of the corporate income tax are designated as Highway User Revenues. The State shares these revenues with the counties and municipalities to help fund the construction and maintenance of local roads. Baltimore City receives 7.5% in fiscal year 2012 and 8.1% in fiscal year 2013.

The remaining counties and municipalities receive 1.5% and 0.4% respectively in FY 2013. The distribution is made according to a formula based on locally maintained road mileage and vehicle registrations.

**Elderly and Disabled Transportation:** Grants are provided to fund local transportation services for elderly and disabled persons, with 60 percent of the money distributed equally among the counties and Baltimore City and 40 percent based on the distribution of the elderly and disabled populations. In addition, funding is included to help defray the cost of providing paratransit services required under the federal Americans with Disabilities Act.

(\$ in thousands)

	Highway Users	Elderly & Disabled	TOTAL	\$ Change from 2012	% Change from 2012
Allegany	772	210	982	15	1.5%
Anne Arundel	2,844	662	3,506	1,035	41.9%
Baltimore City	132,018	379	132,397	8,203	6.6%
Baltimore County	3,695	396	4,091	1,699	71.0%
Calvert	645	203	848	218	34.7%
Caroline	480	160	640	104	19.5%
Carroll	1,389	151	1,540	270	21.2%
Cecil	763	134	897	175	24.3%
Charles	951	313	1,264	329	35.2%
Dorchester	535	173	708	114	19.1%
Frederick	1,926	619	2,545	184	7.8%
Garrett	586	120	705	163	30.0%
Harford	1,567	211	1,778	415	30.5%
Howard	1,400	593	1,993	644	47.7%
Kent	274	120	394	59	17.7%
Montgomery	4,378	379	4,757	981	26.0%
Prince George's	3,914	779	4,693	462	10.9%
Queen Anne's	521	122	643	195	43.7%
St. Mary's	711	266	977	305	45.4%
Somerset	308	214	522	91	21.1%
Talbot	471	120	591	45	8.3%
Washington	1,224	335	1,559	139	9.8%
Wicomico	929	231	1,160	120	11.5%
Worcester	687	341	1,029	92	9.9%
Statewide/Unallocated	0	0	0	0	
<b>Total</b>	<b>162,985</b>	<b>7,233</b>	<b>170,217</b>	<b>16,059</b>	<b>10.4%</b>

Totals and percentages may not add due to rounding.

## Miscellaneous

**Local Health Grants:** This program funds a wide range of preventive health services such as family planning, maternity and child care assistance, cancer control, and AIDS education and outreach. The 2013 budget includes a proposed contingent reduction of \$1.9 million to maintain funding for Local Health Grants at the fiscal year 2012 level.

**Disparity Grants:** Grants are distributed to subdivisions whose per capita income tax revenues are less than 75 percent of the Statewide average. Beginning in fiscal year 2011 the grant may not exceed the fiscal year 2010 level. The FY 2013 budget includes an additional \$19.6 million for Disparity Grant eligible jurisdictions.

**Program Open Space:** This program provides for the acquisition and development of parks and other conservation areas.

(\$ in thousands)

	Local Health	Disparity Grant	Program Open Space	VLT Impact Aid	Other	TOTAL	\$ Change from 2012
Allegany	909	8,931	151	0	184	10,175	1,603
Anne Arundel	3,142	0	1,634	19,949	479	25,204	19,333
Baltimore City	6,675	84,515	2,581	0	2,669	96,441	5,890
Baltimore County	4,302	0	1,838	0	505	6,645	933
Calvert	370	0	163	0	188	721	43
Caroline	538	2,817	71	0	0	3,426	690
Carroll	1,232	0	365	0	125	1,722	125
Cecil	806	0	189	6,325	78	7,399	47
Charles	995	0	334	0	344	1,673	96
Dorchester	429	2,332	62	0	0	2,822	292
Frederick	1,512	0	386	0	401	2,299	146
Garrett	437	2,538	76	0	66	3,117	399
Harford	1,737	0	546	0	91	2,374	209
Howard	1,215	0	971	0	265	2,451	471
Kent	336	0	46	0	0	382	-56
Montgomery	3,015	0	2,460	0	802	6,277	1,219
Prince George's	5,007	29,323	2,092	0	688	37,111	14,840
Queen Anne's	418	0	99	0	427	944	21
St. Mary's	809	0	185	0	202	1,196	65
Somerset	429	5,290	44	0	150	5,913	371
Talbot	329	0	105	0	0	434	28
Washington	1,381	0	287	0	126	1,795	70
Wicomico	947	3,765	191	0	275	5,178	1,597
Worcester	313	0	188	2,581	119	3,201	71
Statewide/Unallocated	0	0	0	0	2,914	2,914	-2,688
<b>Total</b>	<b>37,283</b>	<b>139,510</b>	<b>15,064</b>	<b>28,854</b>	<b>11,101</b>	<b>231,813</b>	<b>45,814</b>

Totals and percentages may not add due to rounding.

## Retirement Contributions

State contributions on behalf of local boards of education, library systems, and community colleges for teacher and librarian retirement decrease to \$707.1 million in FY 2013. This reflects the impact of proposed legislation under which the State and counties will share equally in the cost of teacher Social Security and retirement, saving \$239.3 million in FY 2013.

There is no distribution of funds directly to the subdivisions, but rather lump sum payments are made to the State's retirement board. Each subdivision's share of the State's retirement appropriation, however, can be estimated based on county-by-county salary data. The budget is consistent with the corridor methodology of funding certain retirement systems as prescribed by statute.

(\$ thousands)

	Boards of Education	Libraries	Community Colleges	TOTAL	\$ Change over 2012	% Change over 2012
Allegany	7,250	104	1,152	8,507	-1,962	-18.7%
Anne Arundel	56,013	963	2,924	59,900	-14,078	-19.0%
Baltimore City	62,978	1,487	0	64,465	-15,180	-19.1%
Baltimore County	76,785	1,585	4,597	82,967	-18,498	-18.2%
Calvert	13,821	261	258	14,340	-2,974	-17.2%
Caroline	3,869	96	164	4,129	-955	-18.8%
Carroll	19,522	564	583	20,669	-5,307	-20.4%
Cecil	11,988	267	358	12,613	-2,859	-18.5%
Charles	19,184	231	856	20,272	-5,108	-20.1%
Dorchester	3,200	49	141	3,390	-945	-21.8%
Frederick	28,721	564	982	30,268	-7,587	-20.0%
Garrett	3,239	72	251	3,563	-935	-20.8%
Harford	26,949	863	1,115	28,927	-7,151	-19.8%
Howard	47,862	1,194	1,659	50,715	-10,969	-17.8%
Kent	1,784	38	65	1,887	-515	-21.4%
Montgomery	132,691	2,618	6,813	142,122	-37,539	-20.9%
Prince George's	95,298	1,419	3,552	100,268	-28,493	-22.1%
Queen Anne's	5,388	90	180	5,658	-1,328	-19.0%
St. Mary's	12,114	219	291	12,623	-2,574	-16.9%
Somerset	2,340	49	71	2,459	-1,024	-29.4%
Talbot	3,063	95	157	3,314	-787	-19.2%
Washington	15,079	303	898	16,280	-4,102	-20.1%
Wicomico	10,593	141	473	11,206	-2,811	-20.1%
Worcester	6,197	158	189	6,543	-1,389	-17.5%
Statewide/Unallocated	0	0	0	0	0	
<b>Total</b>	<b>665,928</b>	<b>13,429</b>	<b>27,729</b>	<b>707,085</b>	<b>-175,071</b>	<b>-19.8%</b>

Totals and percentages may not add due to rounding.

# Appendix I

## Appropriation Detail All Budgeted Funds (in thousands of \$)

	Fiscal Years		
	<u>2011</u>	<u>2012</u>	<u>2013</u>
HEALTH AND MENTAL HYGIENE	8,860,520	9,768,905	10,086,489
EDUCATION	7,218,456	6,931,652	7,234,373
UNIVERSITY SYSTEM OF MARYLAND	4,440,140	4,632,136	4,734,866
TRANSPORTATION	3,188,920	3,550,720	3,738,264
HUMAN RESOURCES	2,395,942	2,615,050	2,470,427
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,234,587	1,241,808	1,278,178
PUBLIC DEBT	834,833	882,263	921,603
ENVIRONMENT	247,464	272,937	479,794
JUDICIARY	411,744	430,998	452,248
MD HIGHER EDUCATION COMMISSION	429,585	435,824	447,150
STATE RESERVE FUND	15,000	15,000	390,458
HOUSING AND COMMUNITY DEVELOPMENT	316,768	370,998	317,481
LABOR, LICENSING, AND REGULATION	245,774	304,108	315,622
LOTTERY	100,472	222,606	311,944
STATE POLICE	268,754	280,710	289,558
JUVENILE SERVICES	272,076	268,550	274,523
NATURAL RESOURCES	187,924	199,408	265,866
MORGAN STATE UNIVERSITY	195,465	215,818	223,292
MD HEALTH INSURANCE PLAN	118,165	166,217	203,623
ASSESSMENTS AND TAXATION	123,170	127,521	131,263
DISPARITY GRANT	121,436	119,747	139,510
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	111,504	117,970	130,149
BUSINESS AND ECONOMIC DEVELOPMENT	84,698	101,871	117,842
BALTIMORE CITY COMMUNITY COLLEGE	94,740	93,884	108,398
COMPTROLLER OF MARYLAND	88,768	95,783	96,569
MILITARY	158,449	102,587	91,604
OFFICE OF THE PUBLIC DEFENDER	84,733	84,292	85,395
AGRICULTURE	74,982	75,002	81,487
LEGISLATIVE	75,012	76,937	78,518
INFORMATION TECHNOLOGY	29,048	71,839	78,444
ST. MARY'S COLLEGE OF MARYLAND	62,967	70,213	74,192
GENERAL SERVICES	57,139	57,452	58,978
AGING	54,228	54,319	48,629
STATEWIDE COMPENSATION	0	4,345	47,713
MAJOR IT DEVELOPMENT PROJECT FUND	16,422	8,923	39,893
MD STADIUM AUTHORITY	37,440	34,707	34,357
MD INSURANCE ADMINISTRATION	25,660	29,499	28,720
MD SCHOOL FOR THE DEAF	27,836	27,990	28,440
BUDGET AND MANAGEMENT	24,483	25,310	27,288
MD HEALTH BENEFIT EXCHANGE	0	0	26,530
OFFICE OF THE ATTORNEY GENERAL	24,752	25,170	25,366

*Note: These totals differ from those on the individual department summaries because these figures exclude reimbursable funds.*

*(continued on next page)*

# Appendix I

## Appropriation Detail All Budgeted Funds (in thousands of \$)

	Fiscal Years		
	2011	2012	2013
PLANNING	27,998	25,893	24,070
MD PUBLIC BROADCASTING COMMISSION	23,859	27,751	23,996
VETERANS AFFAIRS	25,635	21,896	22,782
MD ENERGY ADMINISTRATION	63,861	32,475	20,396
BOARD OF ELECTIONS	27,968	22,874	17,203
PUBLIC SERVICE COMMISSION	16,895	19,172	16,543
WORKERS' COMPENSATION COMMISSION	13,429	13,964	13,914
MD TECHNOLOGY DEVELOPMENT CORPORATION	13,858	15,673	13,573
INSTIT. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	12,673	12,632	12,471
EXECUTIVE DEPARTMENT	9,532	10,409	10,963
STATE ARCHIVES	8,594	8,952	9,238
STATE TREASURER'S OFFICE	5,717	7,521	7,728
BOARD OF PUBLIC WORKS	6,955	7,533	7,513
DISABILITIES	5,077	5,137	4,536
RETIREMENT AND PENSION SYSTEMS	31,322	27,768	3,412
OFFICE OF THE PEOPLE'S COUNSEL	3,062	3,431	3,169
MD COMMISSION ON CIVIL RIGHTS	3,186	3,147	3,103
MISCELLANEOUS GRANTS	0	0	3,075
HISTORIC ST. MARY'S CITY COMMISSION	3,001	2,819	3,022
SECRETARY OF STATE	2,201	2,268	2,253
GOVERNOR'S OFFICE FOR CHILDREN	1,504	2,178	2,155
SUBSEQUENT INJURY FUND	1,962	1,982	2,095
MD AFRICAN AMERICAN MUSEUM CORPORATION	2,000	2,000	2,000
INTERAGENCY FOR SCHOOL CONSTRUCTION	6,087	3,108	1,712
SUPPLEMENTAL RETIREMENT PLANS	1,525	1,510	1,499
OFFICE OF THE STATE PROSECUTOR	1,199	1,263	1,250
UNINSURED EMPLOYERS' FUND	1,044	1,137	1,172
PROPERTY TAX ASSESSMENT APPEALS BOARDS	945	968	981
OFFICE OF ADMINISTRATIVE HEARINGS	653	816	790
STATE BOARD OF CONTRACT APPEALS	597	624	630
MARYLAND TAX COURT	562	640	576
CANAL PLACE AUTHORITY	536	558	543
OFFICE OF THE DEAF AND HARD OF HEARING	308	323	329
BOARD OF PUBLIC WORKS - CAPITAL	0	47,500	0
<b>Total</b>	<b>32,683,801</b>	<b>34,546,992</b>	<b>36,253,738</b>
Proposed deficiency appropriations (Appendix C)		325,562	
Contingent reductions			(367,561)
Estimated reversions		(37,135)	(35,000)
<b>Adjusted Total</b>	<b>32,683,801</b>	<b>34,835,419</b>	<b>35,851,177</b>

Totals exclude reimbursable funds and may not add due to rounding.

# Appendix I

## Appropriation Detail General Funds (in thousands of \$)

	Fiscal Years		
	<u>2011</u>	<u>2012</u>	<u>2013</u>
EDUCATION	5,072,053	5,650,259	5,917,591
HEALTH AND MENTAL HYGIENE	3,235,650	4,028,814	4,097,306
STATE OPERATED INSTIT. OF HIGHER EDUCATION	1,145,642	1,133,708	1,154,712
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,003,798	1,070,603	1,091,189
HUMAN RESOURCES	554,970	564,131	593,311
MD HIGHER EDUCATION COMMISSION	411,398	413,967	423,481
JUDICIARY	370,036	374,650	392,400
STATE RESERVE FUND	15,000	15,000	390,458
JUVENILE SERVICES	257,514	257,695	263,517
STATE POLICE	166,018	189,499	210,841
DISPARITY GRANT	121,436	119,747	139,510
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	74,215	77,023	99,809
ASSESSMENTS AND TAXATION	117,859	87,138	90,288
OFFICE OF THE PUBLIC DEFENDER	84,520	84,097	85,202
COMPTROLLER OF MARYLAND	72,556	76,280	78,568
LEGISLATIVE	74,859	76,837	78,518
LOTTERY	11,875	29,296	72,857
BUSINESS AND ECONOMIC DEVELOPMENT	55,990	58,733	57,977
GENERAL SERVICES	52,010	53,680	54,317
NATURAL RESOURCES	43,484	43,858	43,710
LABOR, LICENSING, AND REGULATION	32,234	35,154	35,641
STATEWIDE COMPENSATION	0	1,332	34,402
MAJOR IT DEVELOPMENT PROJECT FUND	16,422	3,060	33,602
ENVIRONMENT	32,731	30,852	31,456
MD SCHOOL FOR THE DEAF	24,634	27,063	27,481
AGRICULTURE	27,300	26,665	27,176
AGING	22,799	22,699	20,417
PLANNING	22,653	20,141	18,451
OFFICE OF THE ATTORNEY GENERAL	16,943	18,393	18,421
MD STADIUM AUTHORITY	17,440	14,707	15,092
BUDGET AND MANAGEMENT	13,661	14,148	14,469
INFORMATION TECHNOLOGY	11,422	12,158	13,969
MD TECHNOLOGY DEVELOPMENT CORPORATION	13,858	15,673	13,573
MILITARY	13,023	11,541	11,988

Totals may not add due to rounding.

# Appendix I

## Appropriation Detail General Funds (in thousands of \$)

	Fiscal Years		
	<u>2011</u>	<u>2012</u>	<u>2013</u>
EXECUTIVE DEPARTMENT	9,532	10,409	10,963
BOARD OF ELECTIONS	11,444	12,616	9,471
MD PUBLIC BROADCASTING COMMISSION	8,454	8,182	7,821
BOARD OF PUBLIC WORKS	6,955	7,533	7,513
VETERANS AFFAIRS	7,825	7,825	7,443
STATE TREASURER'S OFFICE	4,569	4,716	5,125
MISCELLANEOUS GRANTS	0	0	3,075
DISABILITIES	2,552	2,723	2,727
MD COMMISSION ON CIVIL RIGHTS	2,509	2,511	2,453
STATE ARCHIVES	2,412	2,351	2,287
MD AFRICAN AMERICAN MUSEUM CORPORATION	2,000	2,000	2,000
HISTORIC ST. MARY'S CITY COMMISSION	2,011	1,871	1,949
HOUSING AND COMMUNITY DEVELOPMENT	1,469	1,940	1,940
SECRETARY OF STATE	1,893	1,869	1,908
MD HEALTH BENEFIT EXCHANGE	0	0	1,890
GOVERNOR'S OFFICE FOR CHILDREN	1,504	1,628	1,605
INTERAGENCY FOR SCHOOL CONSTRUCTION	6,066	3,046	1,581
OFFICE OF THE STATE PROSECUTOR	1,199	1,263	1,250
PROPERTY TAX ASSESSMENT APPEALS BOARDS	945	968	981
STATE BOARD OF CONTRACT APPEALS	597	624	630
MARYLAND TAX COURT	562	640	576
OFFICE OF THE DEAF AND HARD OF HEARING	308	323	329
BOARD OF PUBLIC WORKS - CAPITAL	0	47,500	0
CANAL PLACE AUTHORITY	33	0	0
<b>Total</b>	<b>13,280,842</b>	<b>14,781,136</b>	<b>15,727,220</b>
Proposed deficiency appropriations (Appendix C)		296,711	
Contingent reductions			(367,561)
Estimated reversions		(37,135)	(35,000)
<b>Adjusted Total</b>	<b>13,280,842</b>	<b>15,040,713</b>	<b>15,324,659</b>

Totals may not add due to rounding.

# Appendix II

## Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	<u>2011</u>		<u>2012</u>		<u>2013</u>	
	Auth.	Contr.	Auth.	Contr.	Auth	.Contr.
UNIVERSITY SYSTEM OF MARYLAND	22,221	5,517	22,732	5,398	22,732	5,410
PUBLIC SAFETY AND CORRECTIONAL SERV	11,223	270	11,053	345	11,051	404
TRANSPORTATION	8,849	86	8,745	140	8,733	132
HUMAN RESOURCES	6,677	102	6,545	73	6,539	73
HEALTH AND MENTAL HYGIENE	6,388	319	6,350	370	6,457	396
JUDICIARY	3,581	390	3,581	405	3,589	446
STATE POLICE	2,402	31	2,367	29	2,393	29
JUVENILE SERVICES	2,219	86	2,140	108	2,133	107
LABOR, LICENSING, AND REGULATION	1,665	237	1,652	245	1,650	263
EDUCATION	1,413	133	1,400	183	1,382	202
NATURAL RESOURCES	1,289	401	1,279	389	1,299	386
COMPTROLLER OF MARYLAND	1,107	39	1,110	31	1,110	39
MORGAN STATE UNIVERSITY	1,111	520	1,107	512	1,107	528
ENVIRONMENT	959	30	931	51	931	56
OFFICE OF THE PUBLIC DEFENDER	893	14	860	11	860	11
LEGISLATIVE	747	-	748	-	748	-
ASSESSMENTS AND TAXATION	589	3	582	5	582	3
GENERAL SERVICES	588	25	574	36	576	33
BALTIMORE CITY COMMUNITY COLLEGE	471	288	469	303	453	310
ST. MARY'S COLLEGE OF MARYLAND	420	31	423	33	433	37
AGRICULTURE	406	45	392	45	386	44
MILITARY	344	50	337	17	329	17
MD SCHOOL FOR THE DEAF	320	88	320	81	320	83
BUDGET AND MANAGEMENT	319	14	305	6	308	9
HOUSING AND COMMUNITY DEVELOPMENT	308	33	302	76	302	78
MD INSURANCE ADMINISTRATION	277	14	266	21	266	18
OFFICE OF THE ATTORNEY GENERAL	242	14	239	9	239	12
BUSINESS AND ECONOMIC DEVELOPMENT	233	10	225	14	227	16
LOTTERY	215	7	209	7	212	11
RETIREMENT AND PENSION SYSTEMS	193	11	187	15	189	15
PLANNING	160	17	155	19	152	19
MD PUBLIC BROADCASTING COMMISSION	153	15	148	16	145	15
PUBLIC SERVICE COMMISSION	140	14	138	17	139	16
INFORMATION TECHNOLOGY	117	2	115	4	127	4
WORKERS' COMPENSATION COMMISSION	122	9	121	11	121	11

Totals may not add due to rounding.

(continued on next page)

# Appendix II

## Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	<u>2011</u>		<u>2012</u>		<u>2013</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
OFFICE OF ADMINISTRATIVE HEARINGS	120	4	118	6	118	6
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	101	19	97	22	97	23
INSTIT. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94	13	94	7	94	6
EXECUTIVE DEPARTMENT	88	1	87	-	90	-
VETERANS AFFAIRS	74	4	76	2	76	3
STATE TREASURER'S OFFICE	59	-	59	-	57	-
DEPARTMENT OF AGING	55	19	56	19	56	19
MD HIGHER EDUCATION COMMISSION	53	6	51	6	51	4
STATE ARCHIVES	48	59	48	55	48	58
BOARD OF ELECTIONS	31	2	31	2	38	2
MD COMMISSION ON CIVIL RIGHTS	38	1	38	1	35	-
HISTORIC ST. MARY'S CITY COMMISSION	32	17	32	14	32	18
MD ENERGY ADMINISTRATION	28	6	29	6	29	3
SECRETARY OF STATE	25	1	24	1	24	1
DISABILITIES	23	9	23	9	24	6
OFFICE OF THE PEOPLE'S COUNSEL	19	-	19	-	19	-
INTERAGENCY FOR SCHOOL CONSTRUCTION	18	1	18	1	17	1
SUBSEQUENT INJURY FUND	18	-	17	-	17	-
GOVERNOR'S OFFICE FOR CHILDREN	17	-	17	-	17	-
SUPPLEMENTAL RETIREMENT PLANS	14	-	13	-	13	-
UNINSURED EMPLOYERS' FUND	11	-	12	-	12	-
MD HEALTH INSURANCE PLAN	12	3	12	2	12	-
OFFICE OF THE STATE PROSECUTOR	11	3	11	3	11	2
BOARD OF PUBLIC WORKS	9	-	9	-	9	-
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9	-	9	-	9	-
MD HEALTH BENEFIT EXCHANGE	-	-	-	-	9	5
MARYLAND TAX COURT	9	0	9	0	8	0
STATE BOARD OF CONTRACT APPEALS	5	-	5	-	5	-
OFFICE OF THE DEAF AND HARD OF HEARING	3	-	3	-	3	-
CANAL PLACE AUTHORITY	3	-	3	-	3	-
<b>Total</b>	<b>79,382</b>	<b>9,028</b>	<b>79,121</b>	<b>9,179</b>	<b>79,244</b>	<b>9,390</b>

Totals may not add due to rounding.

## **APPENDICES**

- A. General Fund Budget Summary for Fiscal Years 2012 and 2013**
- B. Estimated Revenues for Fiscal Years Ending June 30, 2012 and 2013**
- C. Summary of Operating Budgets for the Fiscal Years Ending June 30, 2012 and 2013**
- D. Summary of Operating Budgets by Object Classifications for Fiscal Years 2012 and 2013**
- E. Personnel Detail**
- F. Fiscal Year 2011 - 2017 Forecast**
- G. Spending Affordability**
- H. Budget Bill Contingent and Restrictive Language**
- I. Recoveries of Indirect Costs for Fiscal Year 2011**
- J. Statewide Central Services Cost Allocation Plan for Fiscal Year 2011  
(based on Fiscal Year 2009 actual expenditures)**
- K. Share of the State Budget Providing Services to Children, Youth and Families**
- L. Summary of Budgeted Federal Revenues by Major Federal Sources**
- M. Cigarette Restitution Fund Fiscal Years 2011 - 2013**
- N. Major Publicly Funded Programs for the Aged Administered by the State of Maryland**
- O. Health Plan Revenues and Expenditures for Fiscal Years 2011 - 2013**
- P. Maryland Emergency Medical System Operations Fund**
- Q. Share of State Budget for Public Safety and Security Programs**
- R. Share of State Budget for Workforce Development Programs**
- S. Chesapeake Bay Restoration Activities Funded in the Budget**
- T. Strategic Energy Investment Fund Budgets for Fiscal Years 2011 - 2013**

**APPENDIX A  
GENERAL FUND BUDGET SUMMARY (\$)**

**Fiscal Year 2012**

<b>2011 General Funds Reserved for 2012 Operations</b>		<b>990,115,128</b>
2012 Estimated Revenues (Bd. of Revenue Estimates - December, 2011)	14,055,183,000	
Sales & Use Tax - extension of federal payroll tax cut	39,000,000	
Other (see detail):	<u>1,420,746</u>	
<i>Subtotal Revenues</i>		14,095,603,746
Reimbursement from reserve for Sustainable Community Tax Credits		4,006,176
Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
Transfers from other funds - 2011 Session (see detail)		36,403,007
Transfers from other capital related funds - 2011 Session (see detail)		189,131,115
Transfers from other funds contingent upon legislation (see detail)		2,800,000
2012 General Fund Appropriations:		
Appropriated by the 2011 General Assembly for State Operations	14,781,136,445	
Deficiency Appropriations	296,711,314	
Specific reversions (see detail)	(7,134,750)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>15,040,713,009</u>
<b>2012 General Fund Unappropriated Balance</b>		<b>285,346,163</b>

**APPENDIX A  
GENERAL FUND BUDGET SUMMARY (\$)**

**Fiscal Year 2013**

<b>2012 General Funds Reserved for 2013 Operations</b>		<b>285,346,163</b>
2013 Estimated Revenues (Bd. of Revenue Estimates - December, 2011)	14,423,040,000	
Income Tax - Cap itemized deductions	119,100,000	
Income Tax - Limit personal exemptions	63,200,000	
Sales & Use Tax - extension of federal payroll tax cut	39,000,000	
IWIF Payment	50,000,000	
Other (see detail):	77,536,223	
<i>Subtotal Revenues</i>		14,771,876,223
Reimbursement from reserve for Sustainable Community Tax Credits		6,767,363
Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
Transfer from the Revenue Stabilization Account		315,000,000
Transfers from other funds contingent upon legislation (see detail)		1,793,592
Transfers from other capital related funds contingent upon legislation (see detail)		99,481,649
2013 General Fund Appropriations	15,727,220,337	
Reductions contingent upon Legislation (see detail)	(367,560,970)	
Specific reversions (see detail)	(5,000,000)	
Estimated agency reversions	(30,000,000)	
<i>Subtotal Appropriations</i>		15,324,659,367
<b>2013 General Fund Unappropriated Balance</b>		<b>163,605,623</b>

**APPENDIX A**  
**GENERAL FUND BUDGET SUMMARY (cont.)**  
**Detail - Fiscal Years 2012 and 2013**

	<b>2012</b>	<b>2013</b>
<b>Adjustments to Revenues - Other</b>		
Sales & Use Tax - Remote Sellers		21,000,000
Tax on Other Tobacco Products		19,935,000
Corporate Income Tax - property tax credits for telecom companies		9,023,621
Franchise Tax - MD Mined Coal		6,000,000
Sales & Use Tax - Resale of Mobile Homes		1,400,000
Sales & Use Tax - precious metal coins or bullion		3,000,000
Lottery - Maintain 5% commission		8,800,000
Motor Fuel Tax - divert portion from Chesapeake Bay 2010 Fund		8,000,000
Unclaimed Property - balance		8,023,380
DHMH - Glaxo Medicaid Settlement		7,500,000
Sales & Use Tax - Digital Downloads		5,000,000
DBM - Central Collection Unit	2,494,150	2,469,958
DLLR - SAEF Revenues	2,745,255	
Lottery - Internet Lottery		2,200,000
DHMH - OHCQ fees		2,173,800
Individual Income Tax - W2 Electronic Matching		2,000,000
DHMH - Merck Medicaid Settlement		1,596,570
DHMH - Newborn Screening Fee		1,360,000
PEPCO Fine		1,000,000
DHMH - Death Certificate fees		738,540
Sales & Use Tax - Cylinder demurrage		700,000
Federal reimbursement for cemetery expansion		700,000
Comptroller - Unclaimed Property		500,000
DHMH - Food Control Fees		480,250
Office of Administrative Hearings Fee		457,389
Retirement Statewide Indirect Costs	362,839	382,426
Maryland School for the Deaf - Tuition Revenue	167,000	168,636
DHMH Community Services Fees		50,000
Hosp. Patient Recoveries - Assisted living		(23,347)
HUR revenues under estimate	(4,348,498)	
MSDE - Reimbursement for federally funded teacher's retirement		(37,100,000)
	<u>1,420,746</u>	<u>77,536,223</u>
<b>Specific Reversions</b>		
DBED - MIDFA Restricted Funds	(2,400,000)	
MDP - Sustainable Communities Tax Credit	(2,000,000)	
CCIF - Children's Cabinet	(2,598,750)	
DHCD - Rental Assistance	(136,000)	
Judiciary - Legislative Reductions to reduce budget growth		(5,000,000)
	<u>(7,134,750)</u>	<u>(5,000,000)</u>

**APPENDIX A**  
**GENERAL FUND BUDGET SUMMARY (cont.)**  
**Detail - Fiscal Years 2012 and 2013**

	<b>2012</b>	<b>2013</b>
<b>Transfers from other funds - 2011 session</b>		
DBED - MD Not-For-Profit Development Center Program Fund	125,000	
Circuit Court - Real Property Records Improvement Fund	10,000,000	
Section 22 Voluntary Separation Program - various SF balances	8,591,538	
Injured Workers' Insurance Fund	4,130,000	
Maryland Automobile Insurance Fund	4,000,000	
Section 49 Electricity Reductions - various SF balances	2,976,551	
Baltimore City Community College	2,297,142	
Treasurer - State Insurance Trust Fund	2,000,000	
Senior Prescription Drug	1,500,000	
DHMH - Spinal Cord Injury Research Trust Fund	500,000	
DHMH - State Board of Pharmacy Fund	237,888	
DHMH - State Board of Examiners of Psychologists Fund	44,888	
	<u>36,403,007</u>	<u>-</u>
<b>Transfers from other capital related funds - 2011 session</b>		
MDE - Bay Restoration Fund	90,000,000	
Transfer Tax - capital appropriations	94,491,115	
DNR - Waterway Improvement Fund	1,090,000	
DHCD - Neighborhood Business Development Fund	2,050,000	
DHCD - Homeownership Programs Fund	1,500,000	
	<u>189,131,115</u>	<u>-</u>
<b>Transfers from other funds contingent upon legislation</b>		
Baltimore City Community College	1,800,000	
MSP - Helicopter Replacement Fund	1,000,000	
DPSCS - Maryland Correctional Enterprises Revolving Fund		500,000
DHMH - Spinal Cord Injury Research Trust Fund		500,000
DHMH - Boards and Commissions various balances		426,529
Treasurer - State Insurance Trust Fund		206,000
DBED - MD Not-For-Profit Development Center Program Fund		111,063
Secretary of State - Division of State Documents		50,000
	<u>2,800,000</u>	<u>1,793,592</u>
<b>Transfers from other capital related funds contingent upon legislation</b>		
Transfer Tax - capital appropriations		96,870,649
DNR - Waterway Improvement Fund		2,611,000
	<u>-</u>	<u>99,481,649</u>

**APPENDIX A**  
**GENERAL FUND BUDGET SUMMARY (cont.)**  
**Detail - Fiscal Years 2012 and 2013**

	<b>2012</b>	<b>2013</b>
<b>Reductions to allowance contingent upon legislation</b>		
Civil Divisions - Misc. Grant		(3,075,000)
GOCCP - Level Fund Police Aid		(21,420,535)
Elections - Authorize use of Campaign Finance Fund		(413,000)
Planning - Use transfer taxes for administration		(1,150,000)
Agriculture - Level fund MARBIDCO		(250,000)
DHMH - Level Fund Local Health		(1,894,001)
DHMH - Impose provider tax on Medical Day Care		(3,431,947)
DHMH - Nursing Home Provider Rates 5.5% to 6%		(5,520,840)
DHMH - MHA State Only Fund Swap - Use CHRC SF		(6,247,276)
DHMH - Fund Swap - CHRC/SPDAP revs for kidney		(6,598,809)
DHMH Medicaid - CRF Fund Swap - level fund others		(14,688,143)
Education Aid - Increased Education Trust Fund Revenues		(1,867,000)
MSDE - Teacher's Retirement - Local Cost Share		(229,866,394)
MHEC - Teacher's Retirement - Local Cost Share		(9,450,801)
MHEC - Aid to Community Colleges		(2,490,430)
MHEC - Level Fund Sellinger		(1,344,148)
Higher Education - Baltimore City Community College		(1,704,285)
Higher Education - Higher Education Investment Fund Revenues		(630,000)
DBED - Level Fund State Arts Council		(344,703)
DBED - Level fund Tourism Board		(1,000,000)
MSP - Fund swap authorizing speed camera revenues for operations		(4,173,658)
Reserve Fund - repayment of prior administration's transfer tax diversion		(50,000,000)
	-	(367,560,970)
	-	(367,560,970)

**APPENDIX B**  
**ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2012 AND JUNE 30, 2013**

	2012 APPROPRIATION			2013 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>PROPERTY TAXES</b>								
PROPERTY TAXES		761,680,005		761,680,005		725,724,471		725,724,471
PROPERTY TRANSFER TAXES		118,915,000		118,915,000		131,287,000		131,287,000
Over/(Under) attainment from prior years		8,621,306		8,621,306		(31,367,509)		(31,367,509)
Transfer to the General Fund		(94,491,115)		(94,491,115)				
<b>FRANCHISE AND CORPORATION TAXES</b>								
FRANCHISE TAX ON GROSS RECEIPTS	128,705,000			128,705,000	126,537,000			126,537,000
ORGANIZATION AND CAPITALIZATION FEES	1,538,000			1,538,000	1,596,000			1,596,000
RECORDING FEES	9,559,000			9,559,000	9,734,000			9,734,000
CORPORATION FILING FEES	80,486,000			80,486,000	82,395,000			82,395,000
<b>DEATH TAXES</b>								
COLLATERAL INHERITANCE TAX	50,385,000			50,385,000	51,644,000			51,644,000
DIRECT INHERITANCE TAX	175,000			175,000	150,000			150,000
MARYLAND ESTATE TAX	149,819,000			149,819,000	167,558,000			167,558,000
<b>ALCOHOLIC BEVERAGE TAXES AND LICENSES</b>								
TAX ON LIQUOR	15,657,000			15,657,000	16,072,000			16,072,000
TAX ON WINE	5,920,000			5,920,000	6,131,000			6,131,000
TAX ON BEER	8,956,000			8,956,000	8,886,000			8,886,000
ALCOHOLIC BEVERAGE LICENSES	1,100,000			1,100,000	1,120,000			1,120,000
<b>INCOME TAXES</b>								
CORPORATION INCOME TAXES	559,035,000	200,152,000		759,187,000	706,702,000	115,626,000		822,328,000
Less: Payment to Higher Education Investment Trust Fund		(45,551,000)		(45,551,000)		(49,340,000)		(49,340,000)
INDIVIDUAL INCOME TAXES	7,099,212,000			7,099,212,000	7,412,049,000			7,412,049,000
<b>HIGHER EDUCATION INVESTMENT FUND</b>								
Less: Appropriations Over/(Under) Revenue Estimates		45,551,000		45,551,000		49,340,000		49,340,000
		12,806,980		12,806,980				
<b>RETAIL SALES AND USE TAXES</b>								
	3,979,527,000	40,238,000		4,019,765,000	4,043,889,000	47,545,000		4,091,434,000
Less: Payment to Chesapeake Bay 2010 Trust Fund		(15,304,556)		(15,304,556)		(21,615,418)		(21,615,418)
<b>CHESAPEAKE BAY 2010 TRUST FUND</b>								
RETAIL SALES AND USE TAX		15,304,556		15,304,556		21,615,418		21,615,418
MOTOR FUEL TAX		8,160,000		8,160,000		8,320,000		8,320,000
Less: Appropriations Over/(Under) Revenue Estimates		618,572		618,572		3,064,582		3,064,582
<b>TOBACCO TAX AND LICENSES</b>								
TOBACCO TAX	395,279,000			395,279,000	392,702,000			392,702,000
TAX ON OTHER TOBACCO PRODUCTS	12,266,000			12,266,000	14,230,000			14,230,000
<b>INSURANCE COMPANY TAXES, LICENSES, AND FEES</b>								
	298,901,000			298,901,000	308,109,000			308,109,000
<b>HORSE RACING TAXES AND LICENSES</b>								
		2,676,000		2,676,000		2,676,000		2,676,000
<b>DISTRICT COURT FEES AND COSTS</b>								
	80,783,000			80,783,000	80,783,000			80,783,000
<b>INTEREST ON INVESTMENTS</b>								
	30,000,000	2,500,000		32,500,000	35,000,000	2,500,000		37,500,000

**APPENDIX B  
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2012 AND JUNE 30, 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>HOSPITAL PATIENT RECOVERIES</b>								
STATE HOSPITAL RECOVERIES - MEDICAID	27,624,000			27,624,000	27,624,000			27,624,000
STATE HOSPITAL RECOVERIES - MEDICARE	7,414,000			7,414,000	7,414,000			7,414,000
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	6,553,000			6,553,000	6,553,000			6,553,000
DISPROPORTIONATE SHARE PAYMENTS	24,744,000			24,744,000	24,744,000			24,744,000
ICF - ID PROVIDER FEE	1,650,000			1,650,000	1,650,000			1,650,000
<b>MISCELLANEOUS TAXES, FEES AND OTHER REVENUES</b>								
EXCESS FEES OF OFFICE	2,261,600			2,261,600	2,235,200			2,235,200
UNCLAIMED PROPERTY REVENUE	75,000,000			75,000,000	75,000,000			75,000,000
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	14,318,700			14,318,700	13,524,300			13,524,300
UNINSURED MOTORIST PENALTY FEES	57,248,700			57,248,700	55,531,300			55,531,300
FEDERAL RETIREE DRUG SUBSIDY	17,644,200			17,644,200	23,577,500			23,577,500
STATE ADMISSIONS AND AMUSEMENT TAX	16,600,000			16,600,000	13,300,000			13,300,000
TOBACCO CONVERSION PROGRAM BOND REPAYMENT	3,323,000			3,323,000	3,323,000			3,323,000
MISCELLANEOUS	2,500,000			2,500,000	2,500,000			2,500,000
<b>ANNUITY BOND FUND MISCELLANEOUS REVENUES</b>								
Less: Property Transfer Tax		109,522,825	11,060,467	120,583,292		183,924,076	11,954,643	195,878,719
		(1,560,741)		(1,560,741)		(1,560,741)		(1,560,741)
<b>BUDGETED TOBACCO SETTLEMENT RECOVERIES</b>								
		149,093,494		149,093,494		143,402,357		143,402,357
<b>EDUCATION TRUST FUND</b>								
Less: Appropriations Over/(Under) Revenue Estimates		113,621,000		113,621,000		254,440,700		254,440,700
		101,159,190		101,159,190				
<b>LEGISLATIVE</b>								
	60,400	100,000		160,400	51,300			51,300
<b>JUDICIAL REVIEW AND LEGAL</b>								
JUDICIARY								
CIRCUIT COURT JUDGES								
			433,529	433,529			436,385	436,385
DISTRICT COURT								
ADMINISTRATIVE OFFICE OF THE COURTS		16,600,000	199,827	16,799,827		16,600,000	163,333	16,763,333
COURT RELATED AGENCIES								
STATE LAW LIBRARY		9,350		9,350		9,000		9,000
JUDICIAL INFORMATION SYSTEMS		7,145,199		7,145,199		7,300,784		7,300,784
CLERKS OF THE CIRCUIT COURT	33,516,000	17,109,862	2,773,797	53,399,659	34,339,000	17,034,233	2,860,150	54,233,383
FAMILY LAW DIVISION								
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		11,850,410		11,850,410		15,444,192		15,444,192
OFFICE OF THE PUBLIC DEFENDER	1,708,000	195,061		1,903,061	1,759,000	193,529		1,952,529
OFFICE OF THE ATTORNEY GENERAL	26,817,000	4,023,244	2,754,256	33,594,500	27,738,000	4,640,510	2,304,666	34,683,176
PUBLIC SERVICE COMMISSION	219,400	18,351,072	821,332	19,391,804	219,400	15,963,307	579,539	16,762,246
OFFICE OF THE PEOPLE'S COUNSEL								
SUBSEQUENT INJURY FUND	12,000	1,982,078		1,994,078	12,000	2,094,770		2,106,770
UNINSURED EMPLOYERS' FUND	9,000	1,137,049		1,146,049	9,000	1,172,476		1,181,476
WORKERS' COMPENSATION COMMISSION	55,000	13,963,984		14,018,984	55,000	13,913,621		13,968,621
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(942,810)		(942,810)		(939,871)		(939,871)
<b>TOTAL</b>	<b>62,336,400</b>	<b>94,855,780</b>	<b>7,209,235</b>	<b>164,401,415</b>	<b>64,131,400</b>	<b>96,596,000</b>	<b>6,344,073</b>	<b>167,071,473</b>
<b>EXECUTIVE AND ADMINISTRATIVE CONTROL</b>								
DEPARTMENT OF DISABILITIES	23,650	168,352	2,245,820	2,437,822	18,600	172,614	1,636,075	1,827,289
MARYLAND ENERGY ADMINISTRATION	58,550	19,146,947	13,328,532	32,534,029	11,500	19,689,721	706,000	20,407,221
EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES	49,700	2,875,335	38,072,234	40,997,269	57,600	2,860,261	27,479,140	30,397,001
SECRETARY OF STATE	1,750,000	399,561		2,149,561	1,750,000	345,006		2,095,006
HISTORIC ST. MARY'S CITY COMMISSION		879,755	67,356	947,111		923,016	150,000	1,073,016
GOVERNOR'S OFFICE FOR CHILDREN			550,000	550,000			550,000	550,000

**APPENDIX B  
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2012 AND JUNE 30, 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		62,000		62,000		130,728		130,728
DEPARTMENT OF AGING		362,666	31,256,987	31,619,653		364,498	27,847,839	28,212,337
COMMISSION ON HUMAN RELATIONS	500		636,162	636,662	500		649,391	649,891
MARYLAND STADIUM AUTHORITY		20,000,000		20,000,000		19,265,000		19,265,000
STATE BOARD OF ELECTIONS		6,642,198	3,615,459	10,257,657		7,632,121	100,000	7,732,121
DEPARTMENT OF PLANNING		4,572,248	1,179,982	5,752,230		4,662,924	955,288	5,618,212
MILITARY DEPARTMENT	80,000	12,799,267	78,246,335	91,125,602	80,000	12,999,267	66,616,309	79,695,576
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		12,502,609	129,136	12,631,745		12,341,413	129,482	12,470,895
DEPARTMENT OF VETERANS AFFAIRS		873,854	13,197,125	14,070,979		788,484	14,551,115	15,339,599
STATE ARCHIVES		6,304,682	295,837	6,600,519		6,688,837	261,727	6,950,564
MARYLAND HEALTH BENEFIT EXCHANGE							24,640,605	24,640,605
MARYLAND HEALTH INSURANCE PLAN		143,633,765	22,583,680	166,217,445		168,873,841	34,748,954	203,622,795
MARYLAND INSURANCE ADMINISTRATION	4,200,000	27,546,539	1,952,189	33,698,728	2,250,000	27,402,683	1,317,430	30,970,113
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		557,873		557,873		542,873		542,873
OFFICE OF ADMINISTRATIVE HEARINGS	2,500,000	816,017		3,316,017	2,500,000	790,027		3,290,027
Less: Property Transfer Tax (Department of Planning)		(3,000,000)		(3,000,000)		(3,000,000)		(3,000,000)
<b>TOTAL</b>	<b>8,662,400</b>	<b>257,143,668</b>	<b>207,356,834</b>	<b>473,162,902</b>	<b>6,668,200</b>	<b>283,473,314</b>	<b>202,339,355</b>	<b>492,480,869</b>
<b>FINANCIAL AND REVENUE ADMINISTRATION</b>								
COMPTROLLER OF THE TREASURY	5,182,100	19,503,603		24,685,703	5,107,100	18,000,766		23,107,866
STATE TREASURER	9,000,000	2,804,745		11,804,745	8,370,000	2,603,034		10,973,034
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	50,000	40,383,195		40,433,195	40,000	40,974,506		41,014,506
STATE LOTTERY AGENCY	503,493,000	193,309,645		696,802,645	508,464,000	239,087,509		747,551,509
<b>TOTAL</b>	<b>517,725,100</b>	<b>256,001,188</b>		<b>773,726,288</b>	<b>521,981,100</b>	<b>300,665,815</b>		<b>822,646,915</b>
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>								
	825,000	14,175,181		15,000,181	810,000	20,898,018	5,230,885	26,938,903
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>								
		21,480,733	44,062,819	65,543,552		19,087,871	51,678,068	70,765,939
<b>RETIREMENT PROGRAMS</b>								
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		27,768,083		27,768,083		3,412,442		3,412,442
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,510,175		1,510,175		1,499,457		1,499,457
<b>TOTAL</b>		<b>29,278,258</b>		<b>29,278,258</b>		<b>4,911,899</b>		<b>4,911,899</b>
<b>DEPARTMENT OF GENERAL SERVICES</b>								
	75,000	2,720,564	1,051,745	3,847,309	75,000	3,541,643	1,119,062	4,735,705
<b>DEPARTMENT OF TRANSPORTATION</b>								
MOTOR VEHICLE FUEL TAXES AND LICENSES		744,200,000		744,200,000		752,600,000		752,600,000
MOTOR VEHICLE TITLING TAX		635,000,000		635,000,000		711,000,000		711,000,000
MOTOR VEHICLE REGISTRATION		364,100,000		364,100,000		371,200,000		371,200,000
MOTOR VEHICLE ADMINISTRATION FEES		320,295,000		320,295,000		333,581,000		333,581,000
PORT ADMINISTRATION		48,513,000		48,513,000		41,020,000		41,020,000
MASS TRANSIT ADMINISTRATION		134,323,000		134,323,000		138,620,000		138,620,000
AVIATION ADMINISTRATION		201,237,000		201,237,000		207,262,000		207,262,000
BOND PROCEEDS		260,000,000		260,000,000		315,000,000		315,000,000
CAPITAL REIMBURSEMENT		11,000,000		11,000,000		11,000,000		11,000,000
MISCELLANEOUS		21,500,000		21,500,000		21,700,000		21,700,000

**APPENDIX B**  
**ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2012 AND JUNE 30, 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>REVENUE TRANSFERS TO OTHER FUNDS</b>								
FUEL TAX (COMPTROLLER)		(8,464,735)		(8,464,735)		(7,933,409)		(7,933,409)
FUEL TAX (CHESAPEAKE BAY 2010 FUND)		(8,160,000)		(8,160,000)		(8,320,000)		(8,320,000)
FUEL TAX (GENERAL FUND)	5,000,000	(5,000,000)			5,000,000	(5,000,000)		
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(487,153)		(487,153)		(502,000)		(502,000)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(30,157,589)		(30,157,589)		(30,249,420)		(30,249,420)
GASOLINE AND MOTOR VEHICLE REVENUES (RAD - CORP ADMIN)		(1,386,688)		(1,386,688)		(612,285)		(612,285)
GASOLINE AND MOTOR VEHICLE REVENUES (GENERAL FUND)	190,895,000	(186,546,502)		4,348,498				
GASOLINE AND MOTOR VEHICLE REVENUES (RESERVE FUND)		(40,000,000)		(40,000,000)				
OTHER TRANSFERS IN/(OUT)		(10,000,000)		(10,000,000)				
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)		(63,091,000)		(63,091,000)		(64,321,000)		(64,321,000)
DOT ADJUSTMENT FOR REVENUE ESTIMATES		350,988		350,988		(298,468)		(298,468)
TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND RESERVE		99,542,190		99,542,190		(66,602,836)		(66,602,836)
OTHER FEDERAL FUNDS			881,918,514	881,918,514			924,404,454	924,404,454
<b>TOTAL TRANSPORTATION</b>	<b>195,895,000</b>	<b>2,486,767,511</b>	<b>881,918,514</b>	<b>3,564,581,025</b>	<b>5,000,000</b>	<b>2,719,143,582</b>	<b>924,404,454</b>	<b>3,648,548,036</b>
<b>DEPARTMENT OF NATURAL RESOURCES</b>	190,000	119,442,938	36,106,764	155,739,702	190,000	190,219,951	31,935,650	222,345,601
Less: Property Transfer Tax		(28,484,450)		(28,484,450)		(79,105,492)		(79,105,492)
Chesapeake Bay 2010 Trust Fund		(10,320,351)		(10,320,351)		(33,000,000)		(33,000,000)
Racing Revenue		(15,000)		(15,000)		(15,000)		(15,000)
<b>Net Total</b>	<b>190,000</b>	<b>80,623,137</b>	<b>36,106,764</b>	<b>116,919,901</b>	<b>190,000</b>	<b>78,099,459</b>	<b>31,935,650</b>	<b>110,225,109</b>
<b>DEPARTMENT OF AGRICULTURE</b>	182,400	43,463,295	4,873,858	48,519,553	163,500	49,627,243	4,683,929	54,474,672
Less: Racing Revenue		(1,460,000)		(1,460,000)		(1,460,000)		(1,460,000)
Property Transfer Tax						(16,253,258)		(16,253,258)
Chesapeake Bay 2010 Trust Fund		(13,762,777)		(13,762,777)				
Tobacco Settlement Recoveries		(5,521,754)		(5,521,754)		(5,145,000)		(5,145,000)
<b>Net Total</b>	<b>182,400</b>	<b>22,718,764</b>	<b>4,873,858</b>	<b>27,775,022</b>	<b>163,500</b>	<b>26,768,985</b>	<b>4,683,929</b>	<b>31,616,414</b>
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	32,009,000	1,168,350,074	4,571,740,707	5,772,099,781	32,081,000	1,253,230,491	4,735,951,803	6,021,263,294
Less: Tobacco Settlement Recoveries		(138,138,930)		(138,138,930)		(132,827,486)		(132,827,486)
<b>Net Total</b>	<b>32,009,000</b>	<b>1,030,211,144</b>	<b>4,571,740,707</b>	<b>5,633,960,851</b>	<b>32,081,000</b>	<b>1,120,403,005</b>	<b>4,735,951,803</b>	<b>5,888,435,808</b>
<b>DEPARTMENT OF HUMAN RESOURCES</b>	4,265,000	94,431,290	1,956,487,512	2,055,183,802	1,613,000	102,529,253	1,774,586,313	1,878,728,566
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	11,981,000	91,774,979	177,179,154	280,935,133	9,961,000	115,933,661	164,046,990	289,941,651
Less: Racing Revenue		(1,201,000)		(1,201,000)		(1,201,000)		(1,201,000)
<b>Net Total</b>	<b>11,981,000</b>	<b>90,573,979</b>	<b>177,179,154</b>	<b>279,734,133</b>	<b>9,961,000</b>	<b>114,732,661</b>	<b>164,046,990</b>	<b>288,740,651</b>
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	11,788,000	142,120,001	29,085,310	182,993,311	13,794,000	150,500,442	36,488,754	200,783,196
<b>STATE DEPARTMENT OF EDUCATION</b>	36,592,000	246,415,777	1,034,978,008	1,317,985,785	35,860,000	284,021,516	1,032,760,942	1,352,642,458
Less: Education Trust Fund (Video Lottery Terminals)		(214,780,190)		(214,780,190)		(254,440,700)		(254,440,700)
Tobacco Settlement Recoveries		(4,490,000)		(4,490,000)		(4,490,000)		(4,490,000)
<b>Net Total</b>	<b>36,592,000</b>	<b>27,145,587</b>	<b>1,034,978,008</b>	<b>1,098,715,595</b>	<b>35,860,000</b>	<b>25,090,816</b>	<b>1,032,760,942</b>	<b>1,093,711,758</b>
<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>		17,778,545	1,790,743	19,569,288		14,781,811	1,393,492	16,175,303
<b>UNIVERSITY SYSTEM OF MARYLAND</b>	844,000			844,000	869,000			869,000
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>	2,747,000	16,090,795	5,766,063	24,603,858	2,676,000	20,696,529	2,972,796	26,345,325
<b>SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION</b>		65,681,647		65,681,647		56,908,922		56,908,922

**APPENDIX B**  
**ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2012 AND JUNE 30, 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Less: Higher Education Investment Trust Fund		(58,357,980)		(58,357,980)		(49,340,000)		(49,340,000)
Net Total		7,323,667		7,323,667		7,568,922		7,568,922
<b>MARYLAND SCHOOL FOR THE DEAF</b>	4,000	444,452	482,242	930,694	4,000	430,568	528,583	963,151
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	1,000,000	53,087,349	315,970,483	370,057,832	1,000,000	53,352,458	262,188,600	316,541,058
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>	111,800	36,625,578	6,512,786	43,250,164	35,200	57,717,701	2,147,402	59,900,303
<b>DEPARTMENT OF THE ENVIRONMENT</b>	705,300	150,151,953	91,933,846	242,791,099	813,000	366,944,665	81,392,985	449,150,650
<b>DEPARTMENT OF JUVENILE SERVICES</b>		481,367	10,373,604	10,854,971		2,669,003	8,337,020	11,006,023
<b>DEPARTMENT OF STATE POLICE</b>	3,000,000	89,775,324	1,436,000	94,211,324	3,000,000	78,280,903	436,000	81,716,903
<b>APPENDIX B SUBTOTAL NO. 1</b>	<b>14,055,183,000</b>	<b>6,555,818,331</b>	<b>9,397,376,694</b>	<b>30,008,378,025</b>	<b>14,423,040,000</b>	<b>7,254,467,259</b>	<b>9,342,921,799</b>	<b>31,020,429,058</b>
<b>DEFICIENCY APPROPRIATIONS</b>								
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		(473,102)		(473,102)				
DEPARTMENT OF HEALTH AND MENTAL HYGIENE		89,567,363	80,101,664	169,669,027				
DEPARTMENT OF HUMAN RESOURCES			(29,765,438)	(29,765,438)				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES			2,100,000	2,100,000				
STATE DEPARTMENT OF EDUCATION		(101,129,190)	(12,328,876)	(113,458,066)				
MARYLAND HIGHER EDUCATION COMMISSION		340,979		340,979				
PUBLIC DEBT			437,153	437,153				
<b>APPENDIX B SUBTOTAL NO. 2</b>	<b>14,055,183,000</b>	<b>6,544,124,381</b>	<b>9,437,921,197</b>	<b>30,037,228,578</b>	<b>14,423,040,000</b>	<b>7,254,467,259</b>	<b>9,342,921,799</b>	<b>31,020,429,058</b>
<b>ADJUSTMENTS TO REVENUES</b>								
Sales & Use Tax - extension of federal payroll tax cut	39,000,000			39,000,000	39,000,000			39,000,000
Income Tax - Cap itemized deductions					119,100,000			119,100,000
Income Tax - Limit personal exemptions					63,200,000			63,200,000
IWIF Payment					50,000,000			50,000,000
Sales & Use Tax - Remote Sellers					21,000,000			21,000,000
Tax on Other Tobacco Products					19,935,000			19,935,000
Corporate Income Tax - property tax credits for telecom companies					9,023,621			9,023,621
Franchise Tax - MD Mined Coal					6,000,000			6,000,000
Sales & Use Tax - Resale of Mobile Homes					1,400,000			1,400,000
Sales & Use Tax - precious metal coins or bullion					3,000,000			3,000,000
Lottery - Maintain 5% commission					8,800,000			8,800,000
Motor Fuel Tax - divert portion from Chesapeake Bay 2010 Fund					8,000,000			8,000,000
Unclaimed Property - balance					8,023,380			8,023,380
DHMH - Glaxo Medicaid Settlement					7,500,000			7,500,000
Sales & Use Tax - Digital Downloads					5,000,000			5,000,000
DBM - Central Collection Unit	2,494,150			2,494,150	2,469,958			2,469,958
DLLR - SAEF Revenues	2,745,255			2,745,255				
Lottery - Internet Lottery					2,200,000			2,200,000
DHMH - OHCQ fees					2,173,800			2,173,800
Individual Income Tax - W2 Electronic Matching					2,000,000			2,000,000
DHMH - Merck Medicaid Settlement					1,596,570			1,596,570
DHMH - Newborn Screening Fee					1,360,000			1,360,000
PEPCO Fine					1,000,000			1,000,000
DHMH - Death Certificate fees					738,540			738,540
Sales & Use Tax - Cylinder demurrage					700,000			700,000
Federal reimbursement for cemetery expansion					700,000			700,000

**APPENDIX B  
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2012 AND JUNE 30, 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Comptroller - Unclaimed Property					500,000			500,000
DHMH - Food Control Fees					480,250			480,250
Office of Administrative Hearings Fee					457,389			457,389
Retirement Statewide Indirect Costs	362,839			362,839	382,426			382,426
Maryland School for the Deaf - Tuition Revenue	167,000			167,000	168,636			168,636
DHMH Community Services Fees					50,000			50,000
Hosp. Patient Recoveries - Assisted living					(23,347)			(23,347)
HUR revenues under estimate	(4,348,498)			(4,348,498)				
MSDE - Reimbursement for federally funded teacher's retirement					(37,100,000)			(37,100,000)
<b>APPENDIX B SUBTOTAL NO. 3</b>	<b>14,095,603,746</b>	<b>6,544,124,381</b>	<b>9,437,921,197</b>	<b>30,077,649,324</b>	<b>14,771,876,223</b>	<b>7,254,467,259</b>	<b>9,342,921,799</b>	<b>31,369,265,281</b>

**APPENDIX B**  
**ESTIMATED REVENUES FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	FY 2012 APPROPRIATION			FY 2013 ALLOWANCE		
	CURRENT UNRESTRICTED FUNDS	CURRENT RESTRICTED FUNDS	TOTAL FUNDS	CURRENT UNRESTRICTED FUNDS	CURRENT RESTRICTED FUNDS	TOTAL FUNDS
	<b>HIGHER EDUCATION:</b>					
UNIVERSITY OF MARYLAND, BALTIMORE	521,977,395	481,449,069	1,003,426,464	526,431,610	492,422,310	1,018,853,920
UNIVERSITY OF MARYLAND, COLLEGE PARK	1,273,981,186	413,977,900	1,687,959,086	1,301,706,325	433,222,113	1,734,928,438
BOWIE STATE UNIVERSITY	85,414,353	19,600,000	105,014,353	84,775,556	19,600,000	104,375,556
TOWSON UNIVERSITY	364,356,811	44,390,007	408,746,818	375,263,780	45,735,110	420,998,890
UNIVERSITY OF MARYLAND EASTERN SHORE	91,718,315	32,881,019	124,599,334	92,639,128	32,881,019	125,520,147
FROSTBURG STATE UNIVERSITY	89,496,000	12,864,000	102,360,000	91,111,007	12,864,000	103,975,007
COPPIN STATE UNIVERSITY	67,026,083	22,760,290	89,786,373	68,120,166	22,760,290	90,880,456
UNIVERSITY OF BALTIMORE	105,726,922	18,950,000	124,676,922	107,312,965	23,962,374	131,275,339
SALISBURY UNIVERSITY	145,674,578	12,000,000	157,674,578	149,467,384	12,000,000	161,467,384
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	366,331,034	33,495,511	399,826,545	370,227,612	33,774,732	404,002,344
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	271,189,239	83,670,818	354,860,057	278,311,692	85,502,134	363,813,826
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	25,379,057	19,827,601	45,206,658	25,325,097	21,332,812	46,657,909
UNIVERSITY SYSTEM OF MARYLAND OFFICE	24,498,867	3,500,000	27,998,867	24,617,167	3,500,000	28,117,167
BALTIMORE CITY COMMUNITY COLLEGE	66,451,123	27,432,601	93,883,724	80,339,217	28,058,996	108,398,213
ST. MARY'S COLLEGE OF MARYLAND	66,623,533	3,589,117	70,212,650	69,992,180	4,200,000	74,192,180
MORGAN STATE UNIVERSITY	161,423,960	54,393,677	215,817,637	166,873,735	56,418,748	223,292,483
<b>HIGHER EDUCATION SUBTOTAL</b>	<b>3,727,268,456</b>	<b>1,284,781,610</b>	<b>5,012,050,066</b>	<b>3,812,514,621</b>	<b>1,328,234,638</b>	<b>5,140,749,259</b>
<b>DEFICIENCY APPROPRIATION FOR FY 2012</b>						
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	150,000		150,000			
<b>HIGHER EDUCATION AND DEFICIENCY SUBTOTAL</b>			<b>5,012,200,066</b>			
<b>LESS: GENERAL &amp; SPECIAL FUNDS IN HIGHER EDUCATION</b>						
GENERAL FUNDS			1,133,708,248			1,154,712,050
HIGHER EDUCATION INVESTMENT FUNDS			58,357,980			49,340,000
OTHER SPECIAL FUNDS			7,323,667			7,568,922
DEFICIENCY APPROPRIATION			150,000			
<b>TOTAL HIGHER EDUCATION</b>			<b>3,812,660,171</b>			<b>3,929,128,287</b>
<b>GRAND TOTAL FOR APPENDIX B</b>			<b>33,890,309,495</b>			<b>35,298,393,568</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION			2013 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>PAYMENTS TO CIVIL DIVISIONS OF THE STATE</b>	-	-	-	-	-	-	-	-
MISCELLANEOUS GRANTS	-	-	-	-	3,075,000	-	-	3,075,000
DISPARITY GRANTS	119,747,039	-	-	119,747,039	139,510,379	-	-	139,510,379
<b>TOTAL PAYMENTS TO CIVIL DIVISIONS OF THE STATE</b>	<b>119,747,039</b>	<b>-</b>	<b>-</b>	<b>119,747,039</b>	<b>142,585,379</b>	<b>-</b>	<b>-</b>	<b>142,585,379</b>
<b>GENERAL ASSEMBLY OF MARYLAND/DEPARTMENT OF LEGISLATIVE SERVICES</b>								
SENATE	11,416,300	-	-	11,416,300	11,737,105	-	-	11,737,105
HOUSE OF DELEGATES	21,708,833	-	-	21,708,833	22,294,824	-	-	22,294,824
GENERAL LEGISLATIVE EXPENSES	1,015,624	-	-	1,015,624	1,016,043	-	-	1,016,043
OFFICE OF THE EXECUTIVE DIRECTOR	10,621,964	100,000	-	10,721,964	10,690,250	-	-	10,690,250
OFFICE OF LEGISLATIVE AUDITS	12,025,259	-	-	12,025,259	12,273,130	-	-	12,273,130
OFFICE OF LEGISLATIVE INFORMATION SYSTEMS	4,803,644	-	-	4,803,644	4,832,146	-	-	4,832,146
OFFICE OF POLICY ANALYSIS	15,245,611	-	-	15,245,611	15,674,867	-	-	15,674,867
<b>TOTAL GENERAL ASSEMBLY OF MARYLAND</b>	<b>76,837,235</b>	<b>100,000</b>	<b>-</b>	<b>76,937,235</b>	<b>78,518,365</b>	<b>-</b>	<b>-</b>	<b>78,518,365</b>
<b>JUDICIARY</b>								
COURT OF APPEALS	13,530,368	-	-	13,530,368	14,532,387	-	-	14,532,387
COURT OF SPECIAL APPEALS	8,936,839	-	-	8,936,839	8,976,868	-	-	8,976,868
CIRCUIT COURT JUDGES	59,926,485	-	433,529	60,360,014	60,437,833	-	436,385	60,874,218
DISTRICT COURT	144,825,972	-	-	144,825,972	149,860,956	-	-	149,860,956
MARYLAND JUDICIAL CONFERENCE	107,650	-	-	107,650	107,650	-	-	107,650
ADMINISTRATIVE OFFICE OF THE COURTS	21,498,824	16,600,000	199,827	38,298,651	25,017,691	16,600,000	163,333	41,781,024
COURT RELATED AGENCIES	5,247,884	-	-	5,247,884	5,837,015	-	-	5,837,015
STATE LAW LIBRARY	2,388,685	9,350	-	2,398,035	2,639,920	9,000	-	2,648,920
JUDICIAL INFORMATION SYSTEMS	28,741,149	7,145,199	-	35,886,348	30,413,756	7,300,784	-	37,714,540
CLERKS OF THE CIRCUIT COURT	76,891,679	17,109,862	2,773,797	96,775,338	78,704,465	17,034,233	2,860,150	98,598,848
FAMILY LAW DIVISION	12,554,231	-	226,494	12,780,725	15,871,453	-	-	15,871,453
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	11,850,410	-	11,850,410	-	15,444,192	-	15,444,192
<b>TOTAL JUDICIARY</b>	<b>374,649,766</b>	<b>52,714,821</b>	<b>3,633,647</b>	<b>430,998,234</b>	<b>392,399,994</b>	<b>56,388,209</b>	<b>3,459,868</b>	<b>452,248,071</b>
<b>OFFICE OF THE PUBLIC DEFENDER</b>								
GENERAL ADMINISTRATION	5,915,516	-	-	5,915,516	6,424,002	-	-	6,424,002
DISTRICT OPERATIONS	71,135,704	195,061	-	71,330,765	71,643,738	193,529	-	71,837,267
APPELLATE AND INMATE SERVICES	5,781,461	-	-	5,781,461	5,846,268	-	-	5,846,268
INVOLUNTARY INSTITUTIONALIZATION SERVICES	1,264,107	-	-	1,264,107	1,287,589	-	-	1,287,589
<b>TOTAL OFFICE OF THE PUBLIC DEFENDER</b>	<b>84,096,788</b>	<b>195,061</b>	<b>-</b>	<b>84,291,849</b>	<b>85,201,597</b>	<b>193,529</b>	<b>-</b>	<b>85,395,126</b>
<b>OFFICE OF THE ATTORNEY GENERAL</b>								
LEGAL COUNSEL AND ADVICE	4,437,710	551,361	-	4,989,071	4,847,335	889,503	-	5,736,838
SECURITIES DIVISION	2,219,212	-	-	2,219,212	2,191,534	-	-	2,191,534
CONSUMER PROTECTION DIVISION	2,484,486	2,410,815	527,155	5,422,456	2,275,382	2,633,111	57,427	4,965,920
ANTITRUST DIVISION	854,667	-	-	854,667	831,218	-	-	831,218
MEDICAID FRAUD CONTROL UNIT	732,988	-	2,227,101	2,960,089	749,080	-	2,247,239	2,996,319
PEOPLE'S INSURANCE COUNSEL DIVISION	-	569,619	-	569,619	-	564,442	-	564,442
JUVENILE JUSTICE MONITORING PROGRAM	708,711	-	-	708,711	523,919	-	-	523,919
CIVIL LITIGATION DIVISION	2,069,300	491,449	-	2,560,749	2,133,940	553,454	-	2,687,394
CRIMINAL APPEALS DIVISION	2,396,863	-	-	2,396,863	2,463,660	-	-	2,463,660
CRIMINAL INVESTIGATION DIVISION	1,612,960	-	-	1,612,960	1,635,022	-	-	1,635,022
EDUCATIONAL AFFAIRS DIVISION	519,357	-	-	519,357	404,346	-	-	404,346
CORRECTIONAL LITIGATION DIVISION	356,276	-	-	356,276	365,806	-	-	365,806
<b>TOTAL OFFICE OF THE ATTORNEY GENERAL</b>	<b>18,392,530</b>	<b>4,023,244</b>	<b>2,754,256</b>	<b>25,170,030</b>	<b>18,421,242</b>	<b>4,640,510</b>	<b>2,304,666</b>	<b>25,366,418</b>
<b>OFFICE OF THE STATE PROSECUTOR</b>								
GENERAL ADMINISTRATION	1,262,921	-	-	1,262,921	1,249,538	-	-	1,249,538

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND TAX COURT</b>								
ADMINISTRATION AND APPEALS	639,533	-	-	639,533	575,711	-	-	575,711
<b>PUBLIC SERVICE COMMISSION</b>								
GENERAL ADMINISTRATION AND HEARINGS	-	11,688,006	436,962	12,124,968	-	9,285,675	347,495	9,633,170
TELECOMMUNICATIONS DIVISION	-	638,480	-	638,480	-	580,525	-	580,525
ENGINEERING INVESTIGATIONS	-	1,041,276	384,370	1,425,646	-	1,128,774	232,044	1,360,818
ACCOUNTING INVESTIGATIONS	-	683,378	-	683,378	-	570,528	-	570,528
COMMON CARRIER INVESTIGATIONS	-	1,317,526	-	1,317,526	-	1,349,737	-	1,349,737
WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION	-	373,290	-	373,290	-	369,713	-	369,713
RATE RESEARCH AND ECONOMICS	-	833,048	-	833,048	-	866,601	-	866,601
HEARING EXAMINER DIVISION	-	552,074	-	552,074	-	543,764	-	543,764
STAFF ATTORNEY	-	853,708	-	853,708	-	861,509	-	861,509
INTEGRATED RESOURCE PLANNING DIVISION	-	370,286	-	370,286	-	406,481	-	406,481
TOTAL PUBLIC SERVICE COMMISSION	-	18,351,072	821,332	19,172,404	-	15,963,307	579,539	16,542,846
<b>OFFICE OF THE PEOPLE'S COUNSEL</b>								
GENERAL ADMINISTRATION	-	3,431,281	-	3,431,281	-	3,169,449	-	3,169,449
<b>SUBSEQUENT INJURY FUND</b>								
GENERAL ADMINISTRATION	-	1,982,078	-	1,982,078	-	2,094,770	-	2,094,770
<b>UNINSURED EMPLOYERS' FUND</b>								
GENERAL ADMINISTRATION	-	1,137,049	-	1,137,049	-	1,172,476	-	1,172,476
<b>WORKERS' COMPENSATION COMMISSION</b>								
GENERAL ADMINISTRATION	-	13,963,984	-	13,963,984	-	13,913,621	-	13,913,621
<b>BOARD OF PUBLIC WORKS</b>								
ADMINISTRATION OFFICE	817,495	-	-	817,495	835,955	-	-	835,955
CONTINGENT FUND	500,000	-	-	500,000	500,000	-	-	500,000
WETLANDS ADMINISTRATION	194,027	-	-	194,027	193,902	-	-	193,902
MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS	5,808,467	-	-	5,808,467	5,814,964	-	-	5,814,964
PAYMENTS OF JUDGMENTS AGAINST THE STATE	213,125	-	-	213,125	168,125	-	-	168,125
TOTAL BOARD OF PUBLIC WORKS	7,533,114	-	-	7,533,114	7,512,946	-	-	7,512,946
<b>BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION</b>								
PUBLIC SCHOOL CAPITAL APPROPRIATION	47,500,000	-	-	47,500,000	-	-	-	-
<b>EXECUTIVE DEPARTMENT - GOVERNOR</b>								
GENERAL EXECUTIVE DIRECTION AND CONTROL	10,409,081	-	-	10,409,081	10,963,249	-	-	10,963,249
<b>OFFICE OF THE DEAF AND HARD OF HEARING</b>								
EXECUTIVE DIRECTION	322,966	-	-	322,966	329,396	-	-	329,396
<b>DEPARTMENT OF DISABILITIES</b>								
GENERAL ADMINISTRATION	2,722,839	168,352	2,245,820	5,137,011	2,726,944	172,614	1,636,075	4,535,633

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND ENERGY ADMINISTRATION</b>								
GENERAL ADMINISTRATION	-	2,206,394	4,085,307	6,291,701	-	4,457,855	486,000	4,943,855
THE JANE E. LAWTON CONSERVATION LOAN PROGRAM-CAPITAL APPROPRIATION	-	2,500,000	-	2,500,000	-	2,500,000	-	2,500,000
STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION	-	2,500,000	1,562,075	4,062,075	-	2,500,000	-	2,500,000
RESIDENTIAL ELECTRICITY RATE RELIEF PROGRAM	-	1,334,000	-	1,334,000	-	-	-	-
ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, LOW AND MODERATE INCOME RESIDENTIAL SECTOR	-	2,928,540	-	2,928,540	-	2,986,300	-	2,986,300
ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, ALL OTHER SECTORS	-	513,156	2,866,150	3,379,306	-	1,080,709	220,000	1,300,709
RENEWABLE AND CLEAN ENERGY PROGRAMS AND INITIATIVES	-	7,164,857	4,815,000	11,979,857	-	6,164,857	-	6,164,857
TOTAL MARYLAND ENERGY ADMINISTRATION	-	19,146,947	13,328,532	32,475,479	-	19,689,721	706,000	20,395,721
<b>EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES</b>								
SURVEY COMMISSIONS	105,000	-	-	105,000	103,000	-	-	103,000
OFFICE OF MINORITY AFFAIRS	1,211,272	-	-	1,211,272	1,315,994	-	-	1,315,994
GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	2,020,774	219,000	5,515,670	7,755,444	2,107,814	253,282	5,536,116	7,897,212
STATE ETHICS COMMISSION	697,875	273,247	-	971,122	809,077	273,181	-	1,082,258
HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE	334,568	45,000	-	379,568	349,893	45,000	-	394,893
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	71,828,517	2,283,088	32,556,564	106,668,169	94,254,325	2,278,798	21,943,024	118,476,147
STATE COMMISSION ON CRIMINAL SENTENCING POLICY	351,229	-	-	351,229	352,249	-	-	352,249
GOVERNOR'S GRANTS OFFICE	352,678	55,000	-	407,678	363,754	10,000	-	373,754
STATE LABOR RELATIONS BOARD	120,807	-	-	120,807	153,200	-	-	153,200
TOTAL EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	77,022,720	2,875,335	38,072,234	117,970,289	99,809,306	2,860,261	27,479,140	130,148,707
<b>SECRETARY OF STATE</b>								
OFFICE OF THE SECRETARY OF STATE	1,868,671	399,561	-	2,268,232	1,908,414	345,006	-	2,253,420
<b>HISTORIC ST. MARY'S CITY COMMISSION</b>								
ADMINISTRATION	1,871,389	879,755	67,356	2,818,500	1,948,913	923,016	150,000	3,021,929
<b>GOVERNOR'S OFFICE FOR CHILDREN</b>								
GOVERNOR'S OFFICE FOR CHILDREN	1,628,090	-	550,000	2,178,090	1,604,980	-	550,000	2,154,980
<b>INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION</b>								
GENERAL ADMINISTRATION	1,531,930	62,000	-	1,593,930	1,496,632	130,728	-	1,627,360
AGING SCHOOLS PROGRAM	1,514,276	-	-	1,514,276	84,363	-	-	84,363
TOTAL INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION	3,046,206	62,000	-	3,108,206	1,580,995	130,728	-	1,711,723
<b>DEPARTMENT OF AGING</b>								
GENERAL ADMINISTRATION	22,199,097	362,666	31,256,987	53,818,750	19,917,023	364,498	27,847,839	48,129,360
SENIOR CENTERS OPERATING FUND	500,000	-	-	500,000	500,000	-	-	500,000
TOTAL DEPARTMENT OF AGING	22,699,097	362,666	31,256,987	54,318,750	20,417,023	364,498	27,847,839	48,629,360
<b>MARYLAND COMMISSION ON CIVIL RIGHTS</b>								
GENERAL ADMINISTRATION	2,510,970	-	636,162	3,147,132	2,453,321	-	649,391	3,102,712
<b>MARYLAND STADIUM AUTHORITY</b>								
MARYLAND STADIUM FACILITIES FUND	-	20,000,000	-	20,000,000	-	19,265,000	-	19,265,000
BALTIMORE CONVENTION CENTER	9,124,406	-	-	9,124,406	9,124,406	-	-	9,124,406
OCEAN CITY CONVENTION CENTER	2,819,505	-	-	2,819,505	2,819,505	-	-	2,819,505
MONTGOMERY COUNTY CONFERENCE CENTER	1,762,938	-	-	1,762,938	1,767,763	-	-	1,767,763
HIPPODROME PERFORMING ARTS CENTER	1,000,000	-	-	1,000,000	1,380,398	-	-	1,380,398
TOTAL MARYLAND STADIUM AUTHORITY	14,706,849	20,000,000	-	34,706,849	15,092,072	19,265,000	-	34,357,072

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>STATE BOARD OF ELECTIONS</b>								
GENERAL ADMINISTRATION	4,116,495	-	-	4,116,495	4,192,138	8,963	-	4,201,101
HELP AMERICA VOTE ACT	8,499,350	6,642,198	3,615,459	18,757,007	5,278,862	7,623,158	100,000	13,002,020
TOTAL STATE BOARD OF ELECTIONS	12,615,845	6,642,198	3,615,459	22,873,502	9,471,000	7,632,121	100,000	17,203,121
<b>MARYLAND STATE BOARD OF CONTRACT APPEALS</b>								
CONTRACT APPEALS RESOLUTION	624,343	-	-	624,343	630,085	-	-	630,085
<b>DEPARTMENT OF PLANNING</b>								
ADMINISTRATION	2,854,916	-	-	2,854,916	2,843,343	-	-	2,843,343
COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS	912,205	-	-	912,205	929,314	-	-	929,314
PLANNING DATA SERVICES	1,456,513	298,811	-	1,755,324	1,405,666	302,602	-	1,708,268
PLANNING SERVICES	2,143,325	-	52,855	2,196,180	2,166,055	-	51,621	2,217,676
MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	541,877	3,213,783	460,157	4,215,817	1,019,473	3,148,240	277,632	4,445,345
MUSEUM SERVICES	1,778,380	602,197	76,590	2,457,167	1,786,471	669,135	77,716	2,533,322
RESEARCH SURVEY AND REGISTRATION	797,431	61,171	328,219	1,186,821	795,827	70,146	335,328	1,201,301
PRESERVATION SERVICES	437,752	296,286	262,161	996,199	505,207	352,801	212,991	1,070,999
HISTORIC PRESERVATION - CAPITAL APPROPRIATION	-	100,000	-	100,000	-	120,000	-	120,000
SUSTAINABLE COMMUNITIES TAX CREDIT	9,000,000	-	-	9,000,000	7,000,000	-	-	7,000,000
OFFICE OF SMART GROWTH	218,794	-	-	218,794	-	-	-	-
TOTAL DEPARTMENT OF PLANNING	20,141,193	4,572,248	1,179,982	25,893,423	18,451,356	4,662,924	955,288	24,069,568
<b>MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE</b>								
ADMINISTRATIVE HEADQUARTERS	2,784,644	52,276	52,964	2,889,884	2,744,765	52,276	55,145	2,852,186
AIR OPERATIONS AND MAINTENANCE	599,612	-	4,210,759	4,810,371	641,594	-	4,200,203	4,841,797
ARMY OPERATIONS AND MAINTENANCE	3,435,112	121,991	7,247,811	10,804,914	3,963,968	121,991	7,887,376	11,973,335
CAPITAL APPROPRIATION	-	-	27,823,000	27,823,000	-	-	15,723,000	15,723,000
STATE OPERATIONS	2,545,624	-	2,946,185	5,491,809	2,415,864	-	2,881,034	5,296,898
MARYLAND EMERGENCY MANAGEMENT AGENCY	2,176,138	12,625,000	35,965,616	50,766,754	2,222,238	12,825,000	35,869,551	50,916,789
TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	11,541,130	12,799,267	78,246,335	102,586,732	11,988,429	12,999,267	66,616,309	91,604,005
<b>MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS</b>								
GENERAL ADMINISTRATION	-	12,437,249	129,136	12,566,385	-	12,341,413	129,482	12,470,895
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	65,360	-	65,360	-	-	-	-
TOTAL MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	-	12,502,609	129,136	12,631,745	-	12,341,413	129,482	12,470,895
<b>DEPARTMENT OF VETERANS AFFAIRS</b>								
SERVICE PROGRAM	1,121,426	-	-	1,121,426	1,094,536	-	-	1,094,536
CEMETERY PROGRAM	1,659,075	638,854	1,391,018	3,688,947	1,448,009	638,484	1,603,739	3,690,232
MEMORIALS AND MONUMENTS PROGRAM	340,389	-	-	340,389	369,550	-	-	369,550
CEMETERY PROGRAM-CAPITAL APPROPRIATION	-	-	-	-	700,000	-	-	700,000
VETERANS HOME PROGRAM	3,657,155	-	11,806,107	15,463,262	2,701,584	50,000	12,947,376	15,698,960
EXECUTIVE DIRECTION	864,135	235,000	-	1,099,135	938,591	100,000	-	1,038,591
OUTREACH AND ADVOCACY	182,480	-	-	182,480	190,284	-	-	190,284
TOTAL DEPARTMENT OF VETERANS AFFAIRS	7,824,660	873,854	13,197,125	21,895,639	7,442,554	788,484	14,551,115	22,782,153
<b>STATE ARCHIVES</b>								
ARCHIVES	2,135,200	6,203,346	295,837	8,634,383	2,059,005	6,593,294	261,727	8,914,026
ARTISTIC PROPERTY	215,974	101,336	-	317,310	228,392	95,543	-	323,935
TOTAL STATE ARCHIVES	2,351,174	6,304,682	295,837	8,951,693	2,287,397	6,688,837	261,727	9,237,961
<b>MARYLAND HEALTH BENEFIT EXCHANGE</b>								
MARYLAND HEALTH BENEFIT EXCHANGE	-	-	-	-	-	-	2,956,335	2,956,335
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	1,889,706	-	21,684,270	23,573,976
TOTAL MARYLAND HEALTH BENEFIT EXCHANGE	-	-	-	-	1,889,706	-	24,640,605	26,530,311

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND HEALTH INSURANCE PLAN</b>								
MARYLAND HEALTH INSURANCE PLAN HIGH-RISK POOLS	-	125,930,273	22,583,680	148,513,953	-	150,207,437	34,748,954	184,956,391
SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM	-	17,703,492	-	17,703,492	-	18,666,404	-	18,666,404
TOTAL HEALTH INSURANCE SAFETY NET PROGRAMS	-	143,633,765	22,583,680	166,217,445	-	168,873,841	34,748,954	203,622,795
<b>MARYLAND INSURANCE ADMINISTRATION</b>								
ADMINISTRATION AND OPERATIONS	-	27,346,539	1,952,189	29,298,728	-	27,202,683	1,317,430	28,520,113
RATE STABILIZATION FUND	-	200,000	-	200,000	-	200,000	-	200,000
TOTAL INSURANCE ADMINISTRATION AND REGULATION	-	27,546,539	1,952,189	29,498,728	-	27,402,683	1,317,430	28,720,113
<b>CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY</b>								
GENERAL ADMINISTRATION	-	557,873	-	557,873	-	542,873	-	542,873
<b>OFFICE OF ADMINISTRATIVE HEARINGS</b>								
GENERAL ADMINISTRATION	-	816,017	-	816,017	-	790,027	-	790,027
<b>COMPTROLLER OF MARYLAND</b>								
<b>OFFICE OF THE COMPTROLLER</b>								
EXECUTIVE DIRECTION	2,825,813	502,116	-	3,327,929	3,243,194	528,945	-	3,772,139
FINANCIAL AND SUPPORT SERVICES	1,901,287	337,133	-	2,238,420	2,352,924	376,836	-	2,729,760
TOTAL OFFICE OF THE COMPTROLLER	4,727,100	839,249	-	5,566,349	5,596,118	905,781	-	6,501,899
<b>GENERAL ACCOUNTING DIVISION</b>								
ACCOUNTING CONTROL AND REPORTING	5,100,230	-	-	5,100,230	5,131,334	-	-	5,131,334
<b>BUREAU OF REVENUE ESTIMATES</b>								
ESTIMATING OF REVENUES	811,931	-	-	811,931	730,636	-	-	730,636
<b>REVENUE ADMINISTRATION DIVISION</b>								
REVENUE ADMINISTRATION	27,250,061	4,016,003	-	31,266,064	26,938,854	3,991,349	-	30,930,203
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,570,997	-	1,570,997	-	-	-	-
TOTAL REVENUE ADMINISTRATION DIVISION	27,250,061	5,587,000	-	32,837,061	26,938,854	3,991,349	-	30,930,203
<b>COMPLIANCE DIVISION</b>								
COMPLIANCE ADMINISTRATION	21,704,961	8,037,336	-	29,742,297	22,615,179	8,001,878	-	30,617,057
<b>FIELD ENFORCEMENT DIVISION</b>								
FIELD ENFORCEMENT ADMINISTRATION	2,186,901	2,847,512	-	5,034,413	2,242,190	2,681,978	-	4,924,168
<b>CENTRAL PAYROLL BUREAU</b>								
PAYROLL MANAGEMENT	2,246,082	159,854	-	2,405,936	2,367,173	160,194	-	2,527,367
<b>INFORMATION TECHNOLOGY DIVISION</b>								
COMPTROLLER IT SERVICES	12,252,364	2,032,652	-	14,285,016	12,946,474	2,259,586	-	15,206,060
<b>TOTAL COMPTROLLER OF MARYLAND</b>	<b>76,279,630</b>	<b>19,503,603</b>	<b>-</b>	<b>95,783,233</b>	<b>78,567,958</b>	<b>18,000,766</b>	<b>-</b>	<b>96,568,724</b>
<b>STATE TREASURER'S OFFICE</b>								
<b>TREASURY MANAGEMENT</b>								
TREASURY MANAGEMENT	4,651,427	619,745	-	5,271,172	5,075,348	632,034	-	5,707,382
<b>BOND SALE EXPENSES</b>								
BOND SALE EXPENSES	65,000	2,185,000	-	2,250,000	50,000	1,971,000	-	2,021,000
<b>TOTAL STATE TREASURER'S OFFICE</b>	<b>4,716,427</b>	<b>2,804,745</b>	<b>-</b>	<b>7,521,172</b>	<b>5,125,348</b>	<b>2,603,034</b>	<b>-</b>	<b>7,728,382</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>								
OFFICE OF THE DIRECTOR	2,732,319	-	-	2,732,319	2,584,514	-	-	2,584,514
REAL PROPERTY VALUATION	2,686,616	28,565,601	-	31,252,217	3,169,430	28,524,949	-	31,694,379
OFFICE OF INFORMATION TECHNOLOGY	244,471	2,339,317	-	2,583,788	417,312	3,755,817	-	4,173,129
BUSINESS PROPERTY VALUATION	306,360	2,963,120	-	3,269,480	340,440	3,063,984	-	3,404,424
TAX CREDIT PAYMENTS	79,413,000	-	-	79,413,000	81,960,518	-	-	81,960,518
PROPERTY TAX CREDIT PROGRAMS	1,689,746	767,788	-	2,457,534	1,743,803	780,473	-	2,524,276
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	942,950	-	942,950	-	-	-	-
CHARTER UNIT	64,991	4,804,419	-	4,869,410	72,019	4,849,283	-	4,921,302
<b>TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>	<b>87,137,503</b>	<b>40,383,195</b>	<b>-</b>	<b>127,520,698</b>	<b>90,288,036</b>	<b>40,974,506</b>	<b>-</b>	<b>131,262,542</b>
<b>STATE LOTTERY AGENCY</b>								
ADMINISTRATION AND OPERATIONS	-	53,909,307	-	53,909,307	-	54,341,759	-	54,341,759
VIDEO LOTTERY TERMINAL OPERATIONS	29,296,288	139,400,338	-	168,696,626	72,856,632	184,745,750	-	257,602,382
<b>TOTAL STATE LOTTERY AGENCY</b>	<b>29,296,288</b>	<b>193,309,645</b>	<b>-</b>	<b>222,605,933</b>	<b>72,856,632</b>	<b>239,087,509</b>	<b>-</b>	<b>311,944,141</b>
<b>PROPERTY TAX ASSESSMENT APPEALS BOARDS</b>								
PROPERTY TAX ASSESSMENT APPEALS BOARDS	967,551	-	-	967,551	981,233	-	-	981,233
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	1,396,850	-	-	1,396,850	1,440,636	-	-	1,440,636
DIVISION OF FINANCE AND ADMINISTRATION	1,221,773	-	-	1,221,773	1,468,087	-	-	1,468,087
CENTRAL COLLECTION UNIT	-	11,161,803	-	11,161,803	-	12,818,448	-	12,818,448
DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION	2,128,476	-	-	2,128,476	2,100,047	-	-	2,100,047
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>4,747,099</b>	<b>11,161,803</b>	<b>-</b>	<b>15,908,902</b>	<b>5,008,770</b>	<b>12,818,448</b>	<b>-</b>	<b>17,827,218</b>
<b>OFFICE OF PERSONNEL SERVICES AND BENEFITS</b>								
EXECUTIVE DIRECTION	1,621,431	-	-	1,621,431	1,690,329	-	-	1,690,329
DIVISION OF PERSONNEL SERVICES	792,128	-	-	792,128	759,120	-	-	759,120
DIVISION OF CLASSIFICATION AND SALARY	2,026,556	-	-	2,026,556	2,032,488	-	-	2,032,488
DIVISION OF RECRUITMENT AND EXAMINATION	1,611,521	-	-	1,611,521	1,582,089	-	-	1,582,089
STATEWIDE EXPENSES	1,332,034	3,013,378	-	4,345,412	34,402,169	8,079,570	5,230,885	47,712,624
<b>TOTAL OFFICE OF PERSONNEL SERVICES AND BENEFITS</b>	<b>7,383,670</b>	<b>3,013,378</b>	<b>-</b>	<b>10,397,048</b>	<b>40,466,195</b>	<b>8,079,570</b>	<b>5,230,885</b>	<b>53,776,650</b>
<b>OFFICE OF BUDGET ANALYSIS</b>								
BUDGET ANALYSIS AND FORMULATION	2,451,881	-	-	2,451,881	2,470,712	-	-	2,470,712
<b>OFFICE OF CAPITAL BUDGETING</b>								
CAPITAL BUDGET ANALYSIS AND FORMULATION	897,428	-	-	897,428	925,884	-	-	925,884
<b>TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT</b>	<b>15,480,078</b>	<b>14,175,181</b>	<b>-</b>	<b>29,655,259</b>	<b>48,871,561</b>	<b>20,898,018</b>	<b>5,230,885</b>	<b>75,000,464</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>								
<b>MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND	3,060,102	5,862,431	-	8,922,533	33,602,355	6,290,804	-	39,893,159
<b>OFFICE OF INFORMATION TECHNOLOGY</b>								
STATE CHIEF OF INFORMATION TECHNOLOGY	851,570	-	300,000	1,151,570	2,312,233	18,561	-	2,330,794
ENTERPRISE INFORMATION SYSTEMS	2,666,800	-	-	2,666,800	3,046,297	-	-	3,046,297
APPLICATION SYSTEMS MANAGEMENT	5,629,218	-	-	5,629,218	5,401,958	-	-	5,401,958
NETWORKS DIVISION	-	344,137	-	344,137	-	429,442	-	429,442
STRATEGIC PLANNING	1,366,868	-	-	1,366,868	1,768,349	-	-	1,768,349
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	8,607,471	-	8,607,471	-	6,162,454	-	6,162,454
WEB SYSTEMS	1,643,915	-	-	1,643,915	1,439,742	-	-	1,439,742
TELECOMMUNICATIONS ACCESS OF MARYLAND	-	6,666,694	-	6,666,694	-	6,186,610	-	6,186,610
CAPITAL APPROPRIATION	-	-	43,762,819	43,762,819	-	-	51,678,068	51,678,068
TOTAL OFFICE OF INFORMATION TECHNOLOGY	12,158,371	15,618,302	44,062,819	71,839,492	13,968,579	12,797,067	51,678,068	78,443,714
<b>TOTAL DEPARTMENT OF INFORMATION TECHNOLOGY</b>	<b>15,218,473</b>	<b>21,480,733</b>	<b>44,062,819</b>	<b>80,762,025</b>	<b>47,570,934</b>	<b>19,087,871</b>	<b>51,678,068</b>	<b>118,336,873</b>
<b>MARYLAND STATE RETIREMENT AND PENSION SYSTEMS</b>								
STATE RETIREMENT AGENCY	-	25,268,083	-	25,268,083	-	3,412,442	-	3,412,442
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,500,000	-	2,500,000	-	-	-	-
TOTAL MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	-	27,768,083	-	27,768,083	-	3,412,442	-	3,412,442
<b>TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS</b>								
MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	1,510,175	-	1,510,175	-	1,499,457	-	1,499,457
<b>DEPARTMENT OF GENERAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	1,378,712	-	-	1,378,712	1,391,279	-	-	1,391,279
ADMINISTRATION	3,052,707	-	-	3,052,707	3,122,331	-	-	3,122,331
TOTAL OFFICE OF THE SECRETARY	4,431,419	-	-	4,431,419	4,513,610	-	-	4,513,610
<b>OFFICE OF FACILITIES SECURITY</b>								
FACILITIES SECURITY	7,347,338	68,772	236,713	7,652,823	7,100,784	82,110	263,104	7,445,998
<b>OFFICE OF FACILITIES OPERATION AND MAINTENANCE</b>								
FACILITIES OPERATION AND MAINTENANCE	27,436,707	609,391	815,032	28,861,130	28,928,778	738,738	855,958	30,523,474
PARKING FACILITIES	1,748,805	-	-	1,748,805	1,741,172	-	-	1,741,172
TOTAL OFFICE OF FACILITIES OPERATION AND MAINTENANCE	29,185,512	609,391	815,032	30,609,935	30,669,950	738,738	855,958	32,264,646
<b>OFFICE OF PROCUREMENT AND LOGISTICS</b>								
PROCUREMENT AND LOGISTICS	3,159,149	1,168,866	-	4,328,015	2,607,886	1,975,176	-	4,583,062
<b>OFFICE OF REAL ESTATE</b>								
REAL ESTATE MANAGEMENT	1,160,154	453,951	-	1,614,105	1,666,588	325,000	-	1,991,588
<b>OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION</b>								
FACILITIES PLANNING, DESIGN AND CONSTRUCTION	8,396,154	419,584	-	8,815,738	7,758,607	420,619	-	8,179,226
<b>TOTAL DEPARTMENT OF GENERAL SERVICES</b>	<b>53,679,726</b>	<b>2,720,564</b>	<b>1,051,745</b>	<b>57,452,035</b>	<b>54,317,425</b>	<b>3,541,643</b>	<b>1,119,062</b>	<b>58,978,130</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION			2013 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF TRANSPORTATION</b>								
<b>THE SECRETARY'S OFFICE</b>								
EXECUTIVE DIRECTION	-	25,667,409	-	25,667,409	-	26,383,747	-	26,383,747
OPERATING GRANTS-IN-AID	-	4,052,178	9,083,148	13,135,326	-	4,129,035	9,300,355	13,429,390
FACILITIES AND CAPITAL EQUIPMENT	-	58,105,176	16,000,000	74,105,176	-	48,847,965	20,000,000	68,847,965
WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING	-	256,741,778	-	256,741,778	-	262,688,210	-	262,688,210
WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL	-	129,956,000	-	129,956,000	-	145,956,000	-	145,956,000
OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES	-	36,863,997	-	36,863,997	-	39,563,790	-	39,563,790
TOTAL THE SECRETARY'S OFFICE	-	511,386,538	25,083,148	536,469,686	-	527,568,747	29,300,355	556,869,102
<b>DEBT SERVICE REQUIREMENTS</b>								
DEBT SERVICE REQUIREMENTS	-	184,671,475	-	184,671,475	-	191,915,100	-	191,915,100
<b>STATE HIGHWAY ADMINISTRATION</b>								
STATE SYSTEM CONSTRUCTION AND EQUIPMENT	-	330,026,000	497,560,000	827,586,000	-	339,306,000	512,813,000	852,119,000
STATE SYSTEM MAINTENANCE	-	184,990,645	6,826,152	191,816,797	-	199,612,240	7,323,144	206,935,384
COUNTY AND MUNICIPALITY CAPITAL FUNDS	-	4,875,000	57,648,000	62,523,000	-	4,875,000	51,880,000	56,755,000
HIGHWAY SAFETY OPERATING PROGRAM	-	6,803,416	11,183,877	17,987,293	-	5,831,433	3,828,829	9,660,262
COUNTY AND MUNICIPALITY FUNDS	-	146,926,006	-	146,926,006	-	162,984,600	-	162,984,600
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,100,000	4,400,000	5,500,000	-	2,376,000	4,400,000	6,776,000
TOTAL STATE HIGHWAY ADMINISTRATION	-	674,721,067	577,618,029	1,252,339,096	-	714,985,273	580,244,973	1,295,230,246
<b>MARYLAND PORT ADMINISTRATION</b>								
PORT OPERATIONS	-	44,362,250	-	44,362,250	-	46,585,011	-	46,585,011
PORT FACILITIES AND CAPITAL EQUIPMENT	-	68,611,361	3,135,000	71,746,361	-	99,944,000	700,000	100,644,000
TOTAL MARYLAND PORT ADMINISTRATION	-	112,973,611	3,135,000	116,108,611	-	146,529,011	700,000	147,229,011
<b>MOTOR VEHICLE ADMINISTRATION</b>								
MOTOR VEHICLE OPERATIONS	-	163,477,192	176,500	163,653,692	-	162,328,799	176,500	162,505,299
FACILITIES AND CAPITAL EQUIPMENT	-	16,718,841	118,000	16,836,841	-	21,771,080	354,000	22,125,080
MARYLAND HIGHWAY SAFETY OFFICE	-	-	-	-	-	866,854	7,354,789	8,221,643
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	500,000	-	500,000	-	2,036,000	-	2,036,000
TOTAL MOTOR VEHICLE ADMINISTRATION	-	180,696,033	294,500	180,990,533	-	187,002,733	7,885,289	194,888,022
<b>MARYLAND TRANSIT ADMINISTRATION</b>								
TRANSIT ADMINISTRATION	-	53,151,366	-	53,151,366	-	51,435,658	-	51,435,658
BUS OPERATIONS	-	264,391,721	30,278,599	294,670,320	-	264,381,718	30,278,599	294,660,317
RAIL OPERATIONS	-	201,212,934	18,344,851	219,557,785	-	208,922,260	15,344,851	224,267,111
FACILITIES AND CAPITAL EQUIPMENT	-	181,006,000	211,119,000	392,125,000	-	219,148,272	225,312,000	444,460,272
STATEWIDE PROGRAMS OPERATIONS	-	72,914,079	11,111,196	84,025,275	-	76,583,079	11,111,196	87,694,275
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	4,511,000	-	4,511,000	-	1,850,000	-	1,850,000
TOTAL MARYLAND TRANSIT ADMINISTRATION	-	777,187,100	270,853,646	1,048,040,746	-	822,320,987	282,046,646	1,104,367,633
<b>MARYLAND AVIATION ADMINISTRATION</b>								
AIRPORT OPERATIONS	-	173,472,131	656,191	174,128,322	-	175,702,313	656,191	176,358,504
AIRPORT FACILITIES AND CAPITAL EQUIPMENT	-	52,013,000	4,278,000	56,291,000	-	43,922,000	23,571,000	67,493,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,681,000	-	1,681,000	-	3,913,000	-	3,913,000
TOTAL MARYLAND AVIATION ADMINISTRATION	-	227,166,131	4,934,191	232,100,322	-	223,537,313	24,227,191	247,764,504
<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>	<b>-</b>	<b>2,668,801,955</b>	<b>881,918,514</b>	<b>3,550,720,469</b>	<b>-</b>	<b>2,813,859,164</b>	<b>924,404,454</b>	<b>3,738,263,618</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF NATURAL RESOURCES</b>								
<b>OFFICE OF THE SECRETARY</b>								
SECRETARIAT	178,462	1,225,885	117,018	1,521,365	138,139	1,257,333	106,400	1,501,872
OFFICE OF THE ATTORNEY GENERAL	628,947	825,246	-	1,454,193	627,037	981,386	-	1,608,423
FINANCE AND ADMINISTRATIVE SERVICE	1,616,198	2,212,636	156,129	3,984,963	2,566,746	2,445,082	159,692	5,171,520
HUMAN RESOURCE SERVICE	158,047	420,902	37,921	616,870	150,728	446,693	43,400	640,821
INFORMATION TECHNOLOGY SERVICE	1,996,648	2,424,584	123,400	4,544,632	1,907,077	3,184,894	121,200	5,213,171
OFFICE OF COMMUNICATIONS AND MARKETING	319,652	435,837	-	755,489	261,060	432,866	-	693,926
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	550,000	-	550,000	-	-	-	-
TOTAL OFFICE OF THE SECRETARY	4,897,954	8,095,090	434,468	13,427,512	5,650,787	8,748,254	430,692	14,829,733
<b>FOREST SERVICE</b>								
FOREST SERVICE	774,914	9,671,891	1,602,469	12,049,274	821,318	9,889,788	1,468,167	12,179,273
<b>WILDLIFE AND HERITAGE SERVICE</b>								
WILDLIFE AND HERITAGE SERVICE	140,682	5,755,796	3,829,151	9,725,629	333,123	6,018,364	2,920,373	9,271,860
<b>MARYLAND PARK SERVICE</b>								
STATE-WIDE OPERATION	370,000	32,307,176	711,300	33,388,476	497,805	31,078,117	712,728	32,288,650
REVENUE OPERATIONS	-	1,355,897	-	1,355,897	-	1,900,017	-	1,900,017
TOTAL MARYLAND PARK SERVICE	370,000	33,663,073	711,300	34,744,373	497,805	32,978,134	712,728	34,188,667
<b>LAND ACQUISITION AND PLANNING</b>								
LAND ACQUISITION AND PLANNING	-	4,317,738	-	4,317,738	-	4,097,937	-	4,097,937
OUTDOOR RECREATION LAND LOAN	-	1,500,000	3,000,000	4,500,000	-	52,966,882	3,000,000	55,966,882
TOTAL LAND ACQUISITION AND PLANNING	-	5,817,738	3,000,000	8,817,738	-	57,064,819	3,000,000	60,064,819
<b>LICENSING AND REGISTRATION SERVICE</b>								
GENERAL DIRECTION	-	3,568,822	-	3,568,822	-	3,530,895	-	3,530,895
<b>NATURAL RESOURCES POLICE</b>								
GENERAL DIRECTION	5,107,856	2,468,848	2,159,115	9,735,819	4,845,588	2,224,498	1,868,008	8,938,094
FIELD OPERATIONS	18,368,337	6,960,340	2,524,806	27,853,483	19,147,747	7,401,272	2,346,857	28,895,876
TOTAL NATURAL RESOURCES POLICE	23,476,193	9,429,188	4,683,921	37,589,302	23,993,335	9,625,770	4,214,865	37,833,970
<b>ENGINEERING AND CONSTRUCTION</b>								
GENERAL DIRECTION	85,039	4,103,669	-	4,188,708	-	3,958,391	-	3,958,391
OCEAN CITY MAINTENANCE	-	1,000,000	-	1,000,000	-	250,000	-	250,000
TOTAL ENGINEERING AND CONSTRUCTION	85,039	5,103,669	-	5,188,708	-	4,208,391	-	4,208,391
<b>CRITICAL AREA COMMISSION</b>								
CRITICAL AREA COMMISSION	2,051,452	-	-	2,051,452	1,922,296	-	-	1,922,296
<b>BOATING SERVICES</b>								
BOATING SERVICES	-	5,916,332	869,978	6,786,310	-	5,885,907	498,987	6,384,894
WATERWAY IMPROVEMENT CAPITAL PROGRAM	-	410,000	500,000	910,000	-	268,000	600,000	868,000
TOTAL BOATING SERVICES	-	6,326,332	1,369,978	7,696,310	-	6,153,907	1,098,987	7,252,894
<b>RESOURCE ASSESSMENT SERVICE</b>								
POWER PLANT ASSESSMENT PROGRAM	-	7,221,485	-	7,221,485	-	6,817,458	-	6,817,458
MONITORING AND ECOSYSTEM ASSESSMENT	2,650,718	1,980,726	1,319,916	5,951,360	2,257,895	2,432,568	1,204,311	5,894,774
MARYLAND GEOLOGICAL SURVEY	1,014,119	375,164	250,875	1,640,158	1,005,929	495,129	102,867	1,603,925
TOTAL RESOURCE ASSESSMENT SERVICE	3,664,837	9,577,375	1,570,791	14,813,003	3,263,824	9,745,155	1,307,178	14,316,157

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND ENVIRONMENTAL TRUST</b>								
GENERAL DIRECTION	402,648	51,844	-	454,492	488,554	63,603	-	552,157
<b>WATERSHED SERVICES</b>								
WATERSHED SERVICES	2,379,602	11,271,324	6,773,091	20,424,017	2,341,498	33,814,355	7,317,615	43,473,468
<b>FISHERIES SERVICE</b>								
FISHERIES SERVICE	5,614,507	11,110,796	12,131,595	28,856,898	4,397,460	8,378,516	9,465,045	22,241,021
<b>TOTAL DEPARTMENT OF NATURAL RESOURCES</b>	<b>43,857,828</b>	<b>119,442,938</b>	<b>36,106,764</b>	<b>199,407,530</b>	<b>43,710,000</b>	<b>190,219,951</b>	<b>31,935,650</b>	<b>265,865,601</b>
<b>DEPARTMENT OF AGRICULTURE</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	2,786,566	-	-	2,786,566	2,619,687	-	-	2,619,687
ADMINISTRATIVE SERVICES	1,315,003	-	-	1,315,003	1,413,912	-	-	1,413,912
CENTRAL SERVICES	789,527	-	380,933	1,170,460	796,967	-	300,000	1,096,967
MARYLAND AGRICULTURAL COMMISSION	73,377	-	-	73,377	80,700	-	-	80,700
MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION	-	1,907,863	-	1,907,863	-	1,702,529	-	1,702,529
CAPITAL APPROPRIATION	-	4,200,000	-	4,200,000	-	25,003,258	-	25,003,258
TOTAL OFFICE OF THE SECRETARY	4,964,473	6,107,863	380,933	11,453,269	4,911,266	26,705,787	300,000	31,917,053
<b>OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES</b>								
OFFICE OF THE ASSISTANT SECRETARY	182,566	-	-	182,566	191,627	-	-	191,627
WEIGHTS AND MEASURES	398,121	1,600,874	-	1,998,995	413,969	1,481,346	-	1,895,315
FOOD QUALITY ASSURANCE	100,203	1,649,333	116,551	1,866,087	146,099	1,549,009	224,813	1,919,921
MARYLAND AGRICULTURAL STATISTICS SERVICES	78,000	-	35,000	113,000	28,000	-	16,000	44,000
ANIMAL HEALTH	2,084,973	392,612	420,871	2,898,456	2,152,267	427,080	315,565	2,894,912
STATE BOARD OF VETERINARY MEDICAL EXAMINERS	-	533,821	-	533,821	-	551,552	-	551,552
MARYLAND HORSE INDUSTRY BOARD	-	310,633	-	310,633	-	346,990	-	346,990
MARKETING AND AGRICULTURE DEVELOPMENT	552,693	4,363,854	1,864,604	6,781,151	560,585	4,338,854	1,722,205	6,621,644
MARYLAND AGRICULTURAL FAIR BOARD	-	1,619,022	-	1,619,022	-	1,460,000	-	1,460,000
TOBACCO TRANSITION PROGRAM	-	1,238,000	-	1,238,000	-	842,000	-	842,000
MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION	2,750,000	-	-	2,750,000	3,000,000	-	-	3,000,000
TOTAL OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES	6,146,556	11,708,149	2,437,026	20,291,731	6,492,547	10,996,831	2,278,583	19,767,961
<b>OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT</b>								
OFFICE OF THE ASSISTANT SECRETARY	170,613	-	-	170,613	174,292	-	-	174,292
FOREST PEST MANAGEMENT	1,299,628	261,509	148,163	1,709,300	1,208,006	166,384	131,084	1,505,474
MOSQUITO CONTROL	1,344,227	1,417,208	-	2,761,435	955,070	1,560,796	-	2,515,866
PESTICIDE REGULATION	-	796,905	277,039	1,073,944	-	743,755	290,516	1,034,271
PLANT PROTECTION AND WEED MANAGEMENT	935,488	212,277	714,786	1,862,551	1,008,309	232,268	546,387	1,786,964
TURF AND SEED	730,480	233,999	-	964,479	732,150	262,371	-	994,521
STATE CHEMIST	-	2,472,753	177,249	2,650,002	-	2,233,358	177,738	2,411,096
TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	4,480,436	5,394,651	1,317,237	11,192,324	4,077,827	5,198,932	1,145,725	10,422,484
<b>OFFICE OF RESOURCE CONSERVATION</b>								
OFFICE OF THE ASSISTANT SECRETARY	277,415	-	-	277,415	286,109	-	-	286,109
PROGRAM PLANNING AND DEVELOPMENT	360,141	-	-	360,141	373,376	-	-	373,376
RESOURCE CONSERVATION OPERATIONS	8,137,465	1,648,454	738,662	10,524,581	8,750,150	452,985	959,621	10,162,756
RESOURCE CONSERVATION GRANTS	811,797	18,604,178	-	19,415,975	824,820	6,272,708	-	7,097,528
NUTRIENT MANAGEMENT	1,486,636	-	-	1,486,636	1,459,905	-	-	1,459,905
TOTAL OFFICE OF RESOURCE CONSERVATION	11,073,454	20,252,632	738,662	32,064,748	11,694,360	6,725,693	959,621	19,379,674
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	<b>26,664,919</b>	<b>43,463,295</b>	<b>4,873,858</b>	<b>75,002,072</b>	<b>27,176,000</b>	<b>49,627,243</b>	<b>4,683,929</b>	<b>81,487,172</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	9,069,731	-	3,208,746	12,278,477	9,668,673	2,000	1,985,090	11,655,763
OPERATIONS	11,519,806	-	12,738,765	24,258,571	16,913,565	-	12,746,020	29,659,585
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	-	250,000	250,000
TOTAL OFFICE OF THE SECRETARY	20,589,537	-	15,947,511	36,537,048	26,582,238	2,000	14,981,110	41,565,348
<b>REGULATORY SERVICES</b>								
OFFICE OF HEALTH CARE QUALITY	9,689,859	615,409	6,624,497	16,929,765	10,410,094	145,752	6,864,644	17,420,490
HEALTH PROFESSIONAL BOARDS AND COMMISSION	324,100	11,900,965	-	12,225,065	389,166	12,875,192	-	13,264,358
BOARD OF NURSING	-	7,427,301	-	7,427,301	-	7,971,806	-	7,971,806
MARYLAND BOARD OF PHYSICIANS	-	8,690,376	-	8,690,376	-	8,771,211	-	8,771,211
TOTAL REGULATORY SERVICES	10,013,959	28,634,051	6,624,497	45,272,507	10,799,260	29,763,961	6,864,644	47,427,865
<b>DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES</b>								
EXECUTIVE DIRECTION	4,678,469	410,000	865,433	5,953,902	4,838,677	410,000	1,000,968	6,249,645
<b>INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION</b>								
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES	9,880,789	24,039,727	64,988,513	98,909,029	9,901,935	51,161,406	64,130,531	125,193,872
CORE PUBLIC HEALTH SERVICES	38,272,819	-	4,493,000	42,765,819	39,177,485	-	4,493,000	43,670,485
TOTAL INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION	48,153,608	24,039,727	69,481,513	141,674,848	49,079,420	51,161,406	68,623,531	168,864,357
<b>FAMILY HEALTH ADMINISTRATION</b>								
FAMILY HEALTH SERVICES AND PRIMARY CARE	19,742,781	15,057,346	125,504,170	160,304,297	33,007,140	57,346	130,227,990	163,292,476
PREVENTION AND DISEASE CONTROL	11,160,587	34,201,876	12,638,536	58,000,999	11,152,185	48,318,254	14,315,648	73,786,087
TOTAL FAMILY HEALTH ADMINISTRATION	30,903,368	49,259,222	138,142,706	218,305,296	44,159,325	48,375,600	144,543,638	237,078,563
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>								
POST MORTEM EXAMINING SERVICES	9,681,172	-	205,256	9,886,428	10,133,938	-	206,469	10,340,407
<b>OFFICE OF PREPAREDNESS AND RESPONSE</b>								
OFFICE OF PREPAREDNESS AND RESPONSE	-	-	17,402,087	17,402,087	-	-	15,829,937	15,829,937
<b>WESTERN MARYLAND CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	22,310,210	1,133,322	-	23,443,532	22,702,933	1,169,960	-	23,872,893
<b>DEER'S HEAD CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	18,598,251	4,000,012	-	22,598,263	19,010,789	2,978,314	-	21,989,103
<b>LABORATORIES ADMINISTRATION</b>								
LABORATORY SERVICES	18,690,675	574,815	3,249,104	22,514,594	18,338,390	507,615	2,894,863	21,740,868
<b>DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES</b>								
EXECUTIVE DIRECTION	1,928,944	-	-	1,928,944	1,957,638	-	-	1,957,638
<b>ALCOHOL AND DRUG ABUSE ADMINISTRATION</b>								
ALCOHOL AND DRUG ABUSE ADMINISTRATION	82,994,224	23,191,535	38,442,400	144,628,159	87,875,851	24,813,876	39,791,046	152,480,773
<b>MENTAL HYGIENE ADMINISTRATION</b>								
PROGRAM DIRECTION	6,149,588	-	2,326,419	8,476,007	6,603,189	-	2,342,832	8,946,021
COMMUNITY SERVICES	78,051,577	158,605	32,116,991	110,327,173	73,978,661	158,605	31,313,872	105,451,138
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	343,732,961	15,850,000	323,929,661	683,512,622	356,480,774	11,114,687	319,982,773	687,578,234
TOTAL MENTAL HYGIENE ADMINISTRATION	427,934,126	16,008,605	358,373,071	802,315,802	437,062,624	11,273,292	353,639,477	801,975,393
<b>WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	146,456	-	-	146,456	154,377	-	-	154,377

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>THOMAS B. FINAN HOSPITAL CENTER</b> SERVICES AND INSTITUTIONAL OPERATIONS	16,879,921	1,318,338	-	18,198,259	16,914,538	1,254,071	-	18,168,609
<b>REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY</b> SERVICES AND INSTITUTIONAL OPERATIONS	10,615,710	1,909,382	72,071	12,597,163	10,646,021	1,942,666	73,016	12,661,703
<b>CROWNSVILLE HOSPITAL CENTER</b> SERVICES AND INSTITUTIONAL OPERATIONS	932,159	383,458	-	1,315,617	594,923	360,033	-	954,956
<b>EASTERN SHORE HOSPITAL CENTER</b> SERVICES AND INSTITUTIONAL OPERATIONS	18,284,826	12,692	-	18,297,518	18,157,294	13,634	-	18,170,928
<b>SPRINGFIELD HOSPITAL CENTER</b> SERVICES AND INSTITUTIONAL OPERATIONS	71,624,990	255,067	-	71,880,057	69,893,988	251,524	-	70,145,512
<b>SPRING GROVE HOSPITAL CENTER</b> SERVICES AND INSTITUTIONAL OPERATIONS	75,414,459	2,618,518	22,092	78,055,069	73,478,819	2,659,866	22,251	76,160,936
<b>CLIFTON T. PERKINS HOSPITAL CENTER</b> SERVICES AND INSTITUTIONAL OPERATIONS	49,177,771	140,160	-	49,317,931	53,654,288	124,488	-	53,778,776
<b>JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS</b> SERVICES AND INSTITUTIONAL OPERATIONS	9,826,175	107,943	42,359	9,976,477	9,811,532	110,285	42,750	9,964,567
<b>UPPER SHORE COMMUNITY MENTAL HEALTH CENTER</b> SERVICES AND INSTITUTIONAL OPERATIONS	489,069	530,440	-	1,019,509	471,997	225,777	-	697,774
<b>REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD</b> SERVICES AND INSTITUTIONAL OPERATIONS	39,134	-	-	39,134	3,303	-	-	3,303
<b>DEVELOPMENTAL DISABILITIES ADMINISTRATION</b>								
PROGRAM DIRECTION	4,313,854	-	2,038,215	6,352,069	4,415,343	-	2,015,049	6,430,392
COMMUNITY SERVICES	455,100,396	3,623,420	340,640,319	799,364,135	459,095,863	3,435,986	367,608,813	830,140,662
TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION	459,414,250	3,623,420	342,678,534	805,716,204	463,511,206	3,435,986	369,623,862	836,571,054
<b>ROSEWOOD CENTER</b> SERVICES AND INSTITUTIONAL OPERATIONS	1,454,796	1,059,389	-	2,514,185	1,236,468	672,351	-	1,908,819
<b>HOLLY CENTER</b> SERVICES AND INSTITUTIONAL OPERATIONS	18,016,989	169,025	-	18,186,014	17,958,947	163,000	-	18,121,947
<b>DDA COURT INVOLVED SERVICE DELIVERY SYSTEM</b> SERVICES AND INSTITUTIONAL OPERATIONS	8,410,988	-	-	8,410,988	8,287,248	-	-	8,287,248
<b>POTOMAC CENTER</b> SERVICES AND INSTITUTIONAL OPERATIONS	10,836,700	5,000	-	10,841,700	10,806,357	5,000	-	10,811,357
<b>JOSEPH D. BRANDENBURG CENTER</b> SERVICES AND INSTITUTIONAL OPERATIONS	33,628	-	-	33,628	30,503	-	-	30,503

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MEDICAL CARE PROGRAMS ADMINISTRATION</b>								
DEPUTY SECRETARY FOR HEALTH CARE FINANCING	1,753,910	-	6,119,474	7,873,384	1,803,439	-	5,976,506	7,779,945
OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY	9,719,900	-	23,265,329	32,985,229	6,923,321	-	16,038,787	22,962,108
MEDICAL CARE PROVIDER REIMBURSEMENTS	2,485,026,884	827,697,060	3,368,785,538	6,681,509,482	2,511,473,437	899,508,171	3,508,170,068	6,919,151,676
OFFICE OF HEALTH SERVICES	10,486,061	25,949	11,348,028	21,860,038	9,533,862	25,949	9,865,024	19,424,835
OFFICE OF FINANCE	1,328,703	-	1,451,154	2,779,857	1,324,157	-	1,379,844	2,704,001
KIDNEY DISEASE TREATMENT SERVICES	-	12,000,000	-	12,000,000	8,532,801	3,382,198	-	11,914,999
MARYLAND CHILDREN'S HEALTH PROGRAM	66,765,701	6,585,093	135,552,903	208,903,697	64,240,990	6,519,458	129,112,549	199,872,997
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	22,867,695	22,867,695	-	-	37,805,483	37,805,483
OFFICE OF ELIGIBILITY SERVICES	5,658,082	-	7,488,028	13,146,110	5,321,531	-	6,665,980	11,987,511
<b>TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION</b>	<b>2,580,739,241</b>	<b>846,308,102</b>	<b>3,576,878,149</b>	<b>7,003,925,492</b>	<b>2,609,153,538</b>	<b>909,435,776</b>	<b>3,715,014,241</b>	<b>7,233,603,555</b>
<b>HEALTH REGULATORY COMMISSIONS</b>								
MARYLAND HEALTH CARE COMMISSION	-	28,618,011	3,313,924	31,931,935	-	29,044,172	2,800,000	31,844,172
HEALTH SERVICES COST REVIEW COMMISSION	-	130,857,618	-	130,857,618	-	126,075,838	-	126,075,838
MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION	-	3,182,222	-	3,182,222	-	7,000,000	-	7,000,000
<b>TOTAL HEALTH REGULATORY COMMISSIONS</b>	<b>-</b>	<b>162,657,851</b>	<b>3,313,924</b>	<b>165,971,775</b>	<b>-</b>	<b>162,120,010</b>	<b>2,800,000</b>	<b>164,920,010</b>
<b>TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>4,028,813,805</b>	<b>1,168,350,074</b>	<b>4,571,740,707</b>	<b>9,768,904,586</b>	<b>4,097,306,430</b>	<b>1,253,230,491</b>	<b>4,735,951,803</b>	<b>10,086,488,724</b>
<b>DEPARTMENT OF HUMAN RESOURCES</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	5,566,654	-	6,425,683	11,992,337	5,542,821	-	6,529,302	12,072,123
CITIZENS REVIEW BOARD FOR CHILDREN	698,104	-	408,083	1,106,187	540,993	-	305,478	846,471
MARYLAND COMMISSION FOR WOMEN	180,753	-	-	180,753	190,229	-	-	190,229
MARYLAND LEGAL SERVICES PROGRAM	10,870,587	-	4,935,917	15,806,504	8,378,547	-	4,935,917	13,314,464
OFFICE OF GRANTS MANAGEMENT	9,426,985	411,798	2,547,480	12,386,263	10,421,090	2,679	2,694,984	13,118,753
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>26,743,083</b>	<b>411,798</b>	<b>14,317,163</b>	<b>41,472,044</b>	<b>25,073,680</b>	<b>2,679</b>	<b>14,465,681</b>	<b>39,542,040</b>
<b>SOCIAL SERVICES ADMINISTRATION</b>								
GENERAL ADMINISTRATION-STATE	10,609,567	-	17,046,016	27,655,583	9,159,769	-	17,634,943	26,794,712
<b>OPERATIONS OFFICE</b>								
DIVISION OF BUDGET, FINANCE AND PERSONNEL	8,947,944	-	8,269,946	17,217,890	13,326,970	-	9,066,651	22,393,621
DIVISION OF ADMINISTRATIVE SERVICES	3,991,235	-	4,736,931	8,728,166	3,890,428	-	4,750,042	8,640,470
<b>TOTAL OPERATIONS OFFICE</b>	<b>12,939,179</b>	<b>-</b>	<b>13,006,877</b>	<b>25,946,056</b>	<b>17,217,398</b>	<b>-</b>	<b>13,816,693</b>	<b>31,034,091</b>
<b>OFFICE OF TECHNOLOGY FOR HUMAN SERVICES</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	2,313,575	2,313,575	-	-	1,000,000	1,000,000
GENERAL ADMINISTRATION	30,115,020	1,006,269	36,320,249	67,441,538	29,667,967	725,769	37,050,172	67,443,908
<b>TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES</b>	<b>30,115,020</b>	<b>1,006,269</b>	<b>38,633,824</b>	<b>69,755,113</b>	<b>29,667,967</b>	<b>725,769</b>	<b>38,050,172</b>	<b>68,443,908</b>
<b>LOCAL DEPARTMENT OPERATIONS</b>								
FOSTER CARE MAINTENANCE PAYMENTS	237,742,660	25,199	86,298,414	324,066,273	235,720,817	1,117,907	79,520,576	316,359,300
LOCAL FAMILY INVESTMENT PROGRAM	50,695,962	2,681,962	89,270,756	142,648,680	49,808,533	2,680,018	89,737,817	142,226,368
CHILD WELFARE SERVICES	89,320,358	1,272,570	118,820,130	209,413,058	88,634,498	1,631,043	121,696,886	211,962,427
ADULT SERVICES	10,578,333	1,501,672	30,855,795	42,935,800	10,544,651	1,560,164	30,865,831	42,970,646
GENERAL ADMINISTRATION	21,807,701	2,692,658	17,598,504	42,098,863	21,312,720	2,631,723	17,156,244	41,100,687
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	14,795,994	809,339	30,119,804	45,725,137	15,267,748	1,214,786	29,864,635	46,347,169
ASSISTANCE PAYMENTS	49,914,935	16,399,197	1,318,890,060	1,385,204,192	81,725,999	19,399,132	1,141,898,795	1,243,023,926
WORK OPPORTUNITIES	-	-	39,010,085	39,010,085	-	-	34,773,962	34,773,962
<b>TOTAL LOCAL DEPARTMENT OPERATIONS</b>	<b>474,855,943</b>	<b>25,382,597</b>	<b>1,730,863,548</b>	<b>2,231,102,088</b>	<b>503,014,966</b>	<b>30,234,773</b>	<b>1,545,514,746</b>	<b>2,078,764,485</b>
<b>CHILD SUPPORT ENFORCEMENT ADMINISTRATION</b>								
SUPPORT ENFORCEMENT-STATE	2,521,658	11,633,870	25,644,248	39,799,776	2,452,975	13,603,617	26,120,833	42,177,425

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>FAMILY INVESTMENT ADMINISTRATION</b>								
DIRECTOR'S OFFICE	6,337,169	404	19,568,400	25,905,973	6,724,485	23,479	21,168,483	27,916,447
MARYLAND OFFICE FOR REFUGEES AND ASYLEES	-	-	10,199,237	10,199,237	-	-	10,176,854	10,176,854
OFFICE OF HOME ENERGY PROGRAMS	9,176	55,996,352	87,208,199	143,213,727	-	57,938,936	87,637,908	145,576,844
<b>TOTAL FAMILY INVESTMENT ADMINISTRATION</b>	<b>6,346,345</b>	<b>55,996,756</b>	<b>116,975,836</b>	<b>179,318,937</b>	<b>6,724,485</b>	<b>57,962,415</b>	<b>118,983,245</b>	<b>183,670,145</b>
<b>TOTAL DEPARTMENT OF HUMAN RESOURCES</b>	<b>564,130,795</b>	<b>94,431,290</b>	<b>1,956,487,512</b>	<b>2,615,049,597</b>	<b>593,311,240</b>	<b>102,529,253</b>	<b>1,774,586,313</b>	<b>2,470,426,806</b>
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>								
<b>OFFICE OF THE SECRETARY</b>								
EXECUTIVE DIRECTION	639,260	545,484	794,373	1,979,117	1,321,739	538,934	971,717	2,832,390
PROGRAM ANALYSIS AND AUDIT	12,839	14,824	54,970	82,633	13,415	15,317	56,826	85,558
LEGAL SERVICES	969,589	1,200,323	1,032,051	3,201,963	1,151,896	1,228,629	1,047,678	3,428,203
OFFICE OF FAIR PRACTICES	42,403	49,133	182,239	273,775	43,172	49,294	182,865	275,331
GOVERNOR'S WORKFORCE INVESTMENT BOARD	314,789	-	150,646	465,435	305,547	-	-	305,547
BOARD OF APPEALS	-	-	3,816,251	3,816,251	-	-	1,638,930	1,638,930
LOWER APPEALS	-	-	6,438,311	6,438,311	-	-	6,500,027	6,500,027
<b>TOTAL OFFICE OF THE SECRETARY</b>	<b>1,978,880</b>	<b>1,809,764</b>	<b>12,468,841</b>	<b>16,257,485</b>	<b>2,835,769</b>	<b>1,832,174</b>	<b>10,398,043</b>	<b>15,065,986</b>
<b>DIVISION OF ADMINISTRATION</b>								
OFFICE OF BUDGET AND FISCAL SERVICES	837,533	891,769	2,909,358	4,638,660	782,502	982,993	3,241,572	5,007,067
OFFICE OF GENERAL SERVICES	660,365	2,029,287	2,873,924	5,563,576	711,963	2,052,987	2,988,152	5,753,102
OFFICE OF HUMAN RESOURCES	293,805	340,438	1,306,077	1,940,320	299,673	336,401	1,247,883	1,883,957
<b>TOTAL DIVISION OF ADMINISTRATION</b>	<b>1,791,703</b>	<b>3,261,494</b>	<b>7,089,359</b>	<b>12,142,556</b>	<b>1,794,138</b>	<b>3,372,381</b>	<b>7,477,607</b>	<b>12,644,126</b>
<b>DIVISION OF FINANCIAL REGULATION</b>								
FINANCIAL REGULATION	2,147,856	6,728,202	393,089	9,269,147	2,357,994	6,114,116	229,526	8,701,636
<b>DIVISION OF LABOR AND INDUSTRY</b>								
GENERAL ADMINISTRATION	65,999	508,625	262,885	837,509	66,214	517,490	257,876	841,580
EMPLOYMENT STANDARDS	367,480	777,505	-	1,144,985	638,070	835,925	-	1,473,995
RAILROAD SAFETY AND HEALTH	-	394,230	-	394,230	-	406,354	-	406,354
SAFETY INSPECTION	-	4,700,679	-	4,700,679	-	4,841,456	-	4,841,456
APPRENTICESHIP AND TRAINING	182,253	210,924	20,848	414,025	170,303	254,997	-	425,300
PREVAILING WAGE	694,969	-	-	694,969	653,133	-	-	653,133
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION	-	4,261,105	4,315,265	8,576,370	-	4,504,817	4,503,436	9,008,253
<b>TOTAL DIVISION OF LABOR AND INDUSTRY</b>	<b>1,310,701</b>	<b>10,853,068</b>	<b>4,598,998</b>	<b>16,762,767</b>	<b>1,527,720</b>	<b>11,361,039</b>	<b>4,761,312</b>	<b>17,650,071</b>
<b>DIVISION OF RACING</b>								
MARYLAND RACING COMMISSION	406,203	28,601,780	-	29,007,983	402,584	41,365,000	-	41,767,584
RACETRACK OPERATION	1,326,070	536,149	-	1,862,219	1,380,971	491,852	-	1,872,823
SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS	-	-	-	-	-	1,251,800	-	1,251,800
MARYLAND FACILITY REDEVELOPMENT PROGRAM	-	9,911,350	-	9,911,350	-	13,115,500	-	13,115,500
SHARE OF VIDEO LOTTERY TERMINAL REVENUE FOR LOCAL IMPACT GRANTS	-	21,804,970	-	21,804,970	-	28,854,100	-	28,854,100
<b>TOTAL DIVISION OF RACING</b>	<b>1,732,273</b>	<b>60,854,249</b>	<b>-</b>	<b>62,586,522</b>	<b>1,783,555</b>	<b>85,078,252</b>	<b>-</b>	<b>86,861,807</b>
<b>DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING</b>								
OCCUPATIONAL AND PROFESSIONAL LICENSING	3,313,930	5,775,437	-	9,089,367	3,232,874	5,522,032	-	8,754,906
<b>DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING</b>								
OFFICE OF THE ASSISTANT SECRETARY	1,350,000	-	43,711,322	45,061,322	1,350,000	-	44,147,734	45,497,734
WORKFORCE DEVELOPMENT	-	1,785,284	18,877,613	20,662,897	-	1,787,393	18,285,742	20,073,135
ADULT EDUCATION AND LITERACY PROGRAM	424,464	534,843	1,452,264	2,411,571	321,474	693,636	1,299,439	2,314,549
ADULT CORRECTIONS PROGRAM	14,170,872	-	465,867	14,636,739	13,503,906	-	363,137	13,867,043
AID TO EDUCATION	6,933,622	-	6,814,797	13,748,419	6,933,622	-	6,345,435	13,279,057
<b>TOTAL DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING</b>	<b>22,878,958</b>	<b>2,320,127</b>	<b>71,321,863</b>	<b>96,520,948</b>	<b>22,109,002</b>	<b>2,481,029</b>	<b>70,441,487</b>	<b>95,031,518</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DIVISION OF UNEMPLOYMENT INSURANCE</b>								
OFFICE OF UNEMPLOYMENT INSURANCE	-	172,638	70,378,254	70,550,892	-	172,638	70,289,015	70,461,653
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	10,928,750	10,928,750	-	-	450,000	450,000
TOTAL DIVISION OF UNEMPLOYMENT INSURANCE	-	172,638	81,307,004	81,479,642	-	172,638	70,739,015	70,911,653
<b>TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	<b>35,154,301</b>	<b>91,774,979</b>	<b>177,179,154</b>	<b>304,108,434</b>	<b>35,641,052</b>	<b>115,933,661</b>	<b>164,046,990</b>	<b>315,621,703</b>
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
GENERAL ADMINISTRATION	21,665,523	531,256	-	22,196,779	30,295,509	490,000	-	30,785,509
INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	31,261,180	4,459,316	495,625	36,216,121	31,648,078	4,407,271	650,000	36,705,349
INTERNAL INVESTIGATIVE UNIT	2,552,335	-	-	2,552,335	2,561,119	-	-	2,561,119
9-1-1 EMERGENCY NUMBER SYSTEMS	-	57,333,300	-	57,333,300	-	57,334,596	-	57,334,596
CAPITAL APPROPRIATION	-	-	-	-	-	-	7,900,000	7,900,000
DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE	1,891,350	-	-	1,891,350	1,880,994	-	-	1,880,994
OFFICE OF TREATMENT SERVICES	4,556,984	-	-	4,556,984	4,987,800	-	-	4,987,800
TOTAL OFFICE OF THE SECRETARY	61,927,372	62,323,872	495,625	124,746,869	71,373,500	62,231,867	8,550,000	142,155,367
<b>DIVISION OF CORRECTION HEADQUARTERS</b>								
GENERAL ADMINISTRATION	8,537,572	25,000	106,903	8,669,475	7,903,702	25,000	113,019	8,041,721
CLASSIFICATION, EDUCATION & RELIGIOUS SERVICES	9,308,618	610,620	-	9,919,238	8,831,680	606,129	-	9,437,809
CANINE OPERATIONS	1,856,139	-	-	1,856,139	1,848,602	-	-	1,848,602
CENTRAL REGION FINANCE OFFICE	4,638,618	-	-	4,638,618	4,649,252	-	-	4,649,252
TOTAL DIVISION OF CORRECTION HEADQUARTERS	24,340,947	635,620	106,903	25,083,470	23,233,236	631,129	113,019	23,977,384
<b>JESSUP REGION</b>								
CENTRAL TRANSPORTATION UNIT	19,665,581	-	-	19,665,581	22,051,570	-	-	22,051,570
JESSUP CORRECTIONAL INSTITUTION	60,388,489	1,405,685	-	61,794,174	62,001,788	1,373,944	-	63,375,732
MARYLAND CORRECTIONAL INSTITUTION-JESSUP	37,194,350	877,657	-	38,072,007	37,697,973	864,546	-	38,562,519
TOTAL JESSUP REGION	117,248,420	2,283,342	-	119,531,762	121,751,331	2,238,490	-	123,989,821
<b>BALTIMORE REGION</b>								
METROPOLITAN TRANSITION CENTER	38,984,809	805,741	-	39,790,550	39,307,283	801,648	1,067,549	41,176,480
CHESAPEAKE DETENTION FACILITY	-	500,000	23,682,731	24,182,731	-	400,000	22,661,417	23,061,417
MD RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER	33,283,451	256,954	-	33,540,405	33,126,943	243,593	-	33,370,536
BALTIMORE PRE-RELEASE UNIT	4,762,433	366,287	-	5,128,720	4,859,539	355,314	-	5,214,853
BALTIMORE CITY CORRECTIONAL CENTER	12,932,801	375,000	-	13,307,801	13,260,193	375,000	-	13,635,193
TOTAL BALTIMORE REGION	89,963,494	2,303,982	23,682,731	115,950,207	90,553,958	2,175,555	23,728,966	116,458,479
<b>HAGERSTOWN REGION</b>								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	62,880,571	1,472,968	-	64,353,539	64,927,914	1,476,370	-	66,404,284
MARYLAND CORRECTIONAL TRAINING CENTER	68,118,077	2,261,193	-	70,379,270	68,273,223	2,475,622	-	70,748,845
ROXBURY CORRECTIONAL INSTITUTION	46,634,725	1,219,455	-	47,854,180	48,301,738	1,319,797	-	49,621,535
TOTAL HAGERSTOWN REGION	177,633,373	4,953,616	-	182,586,989	181,502,875	5,271,789	-	186,774,664
<b>WOMEN'S FACILITIES</b>								
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	35,536,029	1,162,287	-	36,698,316	36,923,614	1,094,361	-	38,017,975

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM</b>								
GENERAL ADMINISTRATION	2,437,313	-	-	2,437,313	2,236,551	-	-	2,236,551
BROCKBRIDGE CORRECTIONAL FACILITY	20,984,476	516,872	-	21,501,348	21,340,240	506,770	-	21,847,010
JESSUP PRE-RELEASE UNIT	16,910,924	445,000	-	17,355,924	16,414,261	495,000	-	16,909,261
SOUTHERN MARYLAND PRE-RELEASE UNIT	4,410,934	372,651	-	4,783,585	2,703,042	318,689	-	3,021,731
EASTERN PRE-RELEASE UNIT	4,581,537	327,367	-	4,908,904	4,552,141	258,121	-	4,810,262
CENTRAL MARYLAND CORRECTIONAL FACILITY	13,480,846	530,716	-	14,011,562	13,341,274	482,156	-	13,823,430
<b>TOTAL MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM</b>	<b>62,806,030</b>	<b>2,192,606</b>	<b>-</b>	<b>64,998,636</b>	<b>60,587,509</b>	<b>2,060,736</b>	<b>-</b>	<b>62,648,245</b>
<b>EASTERN SHORE REGION</b>								
EASTERN CORRECTIONAL INSTITUTION	97,776,826	2,923,540	1,700,000	102,400,366	100,147,699	2,900,664	1,274,491	104,322,854
<b>WESTERN MARYLAND REGION</b>								
WESTERN CORRECTIONAL INSTITUTION	52,608,284	1,252,273	-	53,860,557	53,079,826	1,353,940	-	54,433,766
NORTH BRANCH CORRECTIONAL INSTITUTION	50,762,558	966,678	-	51,729,236	52,601,215	966,749	-	53,567,964
<b>TOTAL WESTERN MARYLAND REGION</b>	<b>103,370,842</b>	<b>2,218,951</b>	<b>-</b>	<b>105,589,793</b>	<b>105,681,041</b>	<b>2,320,689</b>	<b>-</b>	<b>108,001,730</b>
<b>MARYLAND CORRECTIONAL ENTERPRISES</b>								
MARYLAND CORRECTIONAL ENTERPRISES	-	45,840,480	-	45,840,480	-	54,766,927	-	54,766,927
<b>MARYLAND PAROLE COMMISSION</b>								
GENERAL ADMINISTRATION AND HEARINGS	4,876,067	-	-	4,876,067	5,146,627	-	-	5,146,627
<b>DIVISION OF PAROLE AND PROBATION</b>								
GENERAL ADMINISTRATION	4,814,434	-	-	4,814,434	5,542,552	-	-	5,542,552
FIELD OPERATIONS	81,849,560	7,789,292	201,571	89,840,423	80,636,152	7,531,509	201,571	88,369,232
COMMUNITY SURVEILLANCE AND ENFORCEMENT PROGRAM	9,306,630	100,000	-	9,406,630	9,655,358	123,717	-	9,779,075
<b>TOTAL DIVISION OF PAROLE AND PROBATION</b>	<b>95,970,624</b>	<b>7,889,292</b>	<b>201,571</b>	<b>104,061,487</b>	<b>95,834,062</b>	<b>7,655,226</b>	<b>201,571</b>	<b>103,690,859</b>
<b>PATUXENT INSTITUTION</b>								
SERVICES AND INSTITUTIONAL OPERATIONS	45,492,507	664,116	-	46,156,623	46,482,568	709,487	-	47,192,055
<b>INMATE GRIEVANCE OFFICE</b>								
GENERAL ADMINISTRATION	-	990,521	-	990,521	-	888,965	-	888,965
<b>POLICE AND CORRECTIONAL TRAINING COMMISSIONS</b>								
GENERAL ADMINISTRATION	7,999,851	323,112	441,480	8,764,443	7,700,200	330,000	438,707	8,468,907
<b>CRIMINAL INJURIES COMPENSATION BOARD</b>								
ADMINISTRATION AND AWARDS	-	3,662,454	2,450,000	6,112,454	-	3,463,296	2,175,000	5,638,296
<b>MARYLAND COMMISSION ON CORRECTIONAL STANDARDS</b>								
GENERAL ADMINISTRATION	561,045	-	-	561,045	537,517	-	-	537,517
<b>DIVISION OF PRETRIAL DETENTION AND SERVICES</b>								
GENERAL ADMINISTRATION	7,982,146	-	-	7,982,146	6,202,519	-	-	6,202,519
PRETRIAL RELEASE SERVICES	5,886,375	-	-	5,886,375	5,797,572	-	-	5,797,572
BALTIMORE CITY DETENTION CENTER	80,693,664	1,628,222	7,000	82,328,886	79,500,116	1,637,498	7,000	81,144,614
CENTRAL BOOKING AND INTAKE FACILITY	50,537,418	123,988	-	50,661,406	52,232,927	123,763	-	52,356,690
<b>TOTAL DIVISION OF PRETRIAL DETENTION AND SERVICES</b>	<b>145,099,603</b>	<b>1,752,210</b>	<b>7,000</b>	<b>146,858,813</b>	<b>143,733,134</b>	<b>1,761,261</b>	<b>7,000</b>	<b>145,501,395</b>
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	<b>1,070,603,030</b>	<b>142,120,001</b>	<b>29,085,310</b>	<b>1,241,808,341</b>	<b>1,091,188,871</b>	<b>150,500,442</b>	<b>36,488,754</b>	<b>1,278,178,067</b>

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>STATE DEPARTMENT OF EDUCATION</b>								
<b>HEADQUARTERS</b>								
OFFICE OF THE STATE SUPERINTENDENT	4,784,176	475,369	38,121,527	43,381,072	6,155,481	658,952	32,841,024	39,655,457
DIVISION OF BUSINESS SERVICES	909,682	46,949	10,378,888	11,335,519	1,769,148	47,222	10,435,562	12,251,932
DIVISION OF ACADEMIC REFORM AND INNOVATION	1,172,636	-	532,321	1,704,957	895,766	-	296,355	1,192,121
DIVISION OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS	27,181,278	545,367	8,276,210	36,002,855	24,667,865	465,081	8,173,131	33,306,077
OFFICE OF INFORMATION TECHNOLOGY	17,266	-	2,960,814	2,978,080	68,134	-	3,069,311	3,137,445
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	13,983,132	13,983,132	-	-	11,241,344	11,241,344
DIVISION OF EARLY CHILDHOOD DEVELOPMENT	13,175,723	-	26,778,000	39,953,723	13,096,341	-	25,690,142	38,786,483
DIVISION OF INSTRUCTION	1,982,530	1,552,855	3,040,485	6,575,870	1,758,714	1,829,375	2,641,661	6,229,750
DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT	2,083,943	25,000	5,008,240	7,117,183	2,115,386	25,000	7,305,362	9,445,748
DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES	600,104	604,239	10,836,908	12,041,251	592,970	787,351	10,776,636	12,156,957
DIVISION OF CAREER AND COLLEGE READINESS	1,021,314	-	2,128,849	3,150,163	1,094,560	-	2,438,024	3,532,584
JUVENILE SERVICES EDUCATION PROGRAM	9,542,749	-	424,419	9,967,168	9,531,704	-	225,467	9,757,171
DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	937,099	-	2,139,178	3,076,277	550,807	-	2,496,968	3,047,775
DIVISION OF CERTIFICATION AND ACCREDITATION	2,538,501	176,484	312,397	3,027,382	2,514,319	178,517	157,998	2,850,834
HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM SPECTRUM DISORDER	10,817,928	-	-	10,817,928	10,817,928	-	-	10,817,928
DIV OF REHABILITATION SERVICES-HEADQUARTERS	1,566,069	184,372	7,757,698	9,508,139	1,675,956	133,333	8,227,396	10,036,685
DIV OF REHABILITATION SERVICES-CLIENT SERVICES	10,824,829	-	24,093,205	34,918,034	9,883,484	-	28,639,127	38,522,611
DIV OF REHABILITATION SERVICES-WORKFORCE AND TECHNOLOGY CENTER	1,582,447	-	7,370,323	8,952,770	1,576,463	-	7,339,825	8,916,288
DIV OF REHABILITATION SERVICES-DISABILITY DETERMINATION SERVICES	-	-	34,579,623	34,579,623	-	-	37,515,401	37,515,401
DIV OF REHABILITATION SERVICES-BLINDNESS AND VISION SERVICES	727,894	3,570,235	4,230,045	8,528,174	611,210	3,555,260	3,928,147	8,094,617
<b>TOTAL HEADQUARTERS</b>	<b>91,466,168</b>	<b>7,180,870</b>	<b>202,952,262</b>	<b>301,599,300</b>	<b>89,376,236</b>	<b>7,680,091</b>	<b>203,438,881</b>	<b>300,495,208</b>
<b>AID TO EDUCATION</b>								
STATE SHARE OF FOUNDATION PROGRAM	2,609,147,412	214,780,190	-	2,823,927,602	2,731,213,498	254,440,700	-	2,985,654,198
COMPENSATORY EDUCATION	1,083,839,626	-	-	1,083,839,626	1,146,261,309	-	-	1,146,261,309
AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	849,537,780	15,857,542	-	865,395,322	909,223,014	12,860,725	-	922,083,739
CHILDREN AT RISK	7,700,000	3,557,175	26,072,500	37,329,675	9,400,000	4,000,000	16,724,225	30,124,225
FORMULA PROGRAMS FOR SPECIFIC POPULATIONS	5,842,000	-	-	5,842,000	5,410,988	-	-	5,410,988
STUDENTS WITH DISABILITIES	387,422,142	-	-	387,422,142	390,878,778	-	-	390,878,778
ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	225,814,844	225,814,844	-	-	246,702,213	246,702,213
GIFTED AND TALENTED	-	-	1,141,828	1,141,828	-	-	1,050,000	1,050,000
EDUCATIONALLY DEPRIVED CHILDREN	-	-	200,220,155	200,220,155	-	-	214,963,377	214,963,377
INNOVATIVE PROGRAMS	3,361,176	-	12,569,321	15,930,497	5,713,341	-	8,140,595	13,853,936
LANGUAGE ASSISTANCE	-	-	9,121,522	9,121,522	-	-	8,455,000	8,455,000
CAREER AND TECHNOLOGY EDUCATION	-	-	15,769,826	15,769,826	-	-	14,411,709	14,411,709
LIMITED ENGLISH PROFICIENT	162,699,325	-	-	162,699,325	177,513,226	-	-	177,513,226
GUARANTEED TAX BASE	50,069,686	-	-	50,069,686	44,205,671	-	-	44,205,671
FOOD SERVICES PROGRAM	7,156,664	-	218,438,967	225,595,631	7,716,664	-	242,724,257	250,440,921
PUBLIC LIBRARIES	32,987,938	-	1,330,154	34,318,092	33,664,772	-	764,834	34,429,606
STATE LIBRARY NETWORK	15,803,108	-	-	15,803,108	-	-	16,058,820	16,058,820
TRANSPORTATION	248,244,197	-	-	248,244,197	251,331,845	-	-	251,331,845
SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	2,221,230	-	2,926,640	5,147,870	2,221,230	-	1,615,000	3,836,230
SCHOOL TECHNOLOGY	-	-	1,900,000	1,900,000	-	-	-	-
TEACHER DEVELOPMENT	5,390,000	600,000	40,000,000	45,990,000	5,390,000	600,000	35,000,000	40,990,000
TRANSITIONAL EDUCATION FUNDING PROGRAM	10,575,000	-	-	10,575,000	10,575,000	-	-	10,575,000
HEAD START	1,800,000	-	-	1,800,000	1,800,000	-	-	1,800,000
CHILD CARE SUBSIDY PROGRAM	33,604,000	-	69,396,000	103,000,000	39,897,835	-	38,770,851	78,668,686
<b>TOTAL AID TO EDUCATION</b>	<b>5,517,401,284</b>	<b>234,794,907</b>	<b>824,701,757</b>	<b>6,576,897,948</b>	<b>5,788,475,991</b>	<b>271,901,425</b>	<b>829,322,061</b>	<b>6,889,699,477</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>FUNDING FOR EDUCATIONAL ORGANIZATIONS</b>								
MARYLAND SCHOOL FOR THE BLIND	17,922,943	-	-	17,922,943	18,128,299	-	-	18,128,299
BLIND INDUSTRIES AND SERVICES OF MD	531,292	-	-	531,292	531,115	-	-	531,115
OTHER INSTITUTIONS	4,131,446	-	-	4,131,446	4,131,446	-	-	4,131,446
AID TO NON-PUBLIC SCHOOLS	-	4,440,000	-	4,440,000	-	4,440,000	-	4,440,000
TOTAL FUNDING FOR EDUCATIONAL ORGANIZATIONS	22,585,681	4,440,000	-	27,025,681	22,790,860	4,440,000	-	27,230,860
<b>CHILDREN'S CABINET INTERAGENCY FUND</b>								
CHILDREN'S CABINET INTERAGENCY FUND	18,805,565	-	7,323,989	26,129,554	16,947,915	-	-	16,947,915
<b>TOTAL STATE DEPARTMENT OF EDUCATION</b>	<b>5,650,258,698</b>	<b>246,415,777</b>	<b>1,034,978,008</b>	<b>6,931,652,483</b>	<b>5,917,591,002</b>	<b>284,021,516</b>	<b>1,032,760,942</b>	<b>7,234,373,460</b>
<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>								
EXECUTIVE DIRECTION AND CONTROL	-	635,976	-	635,976	-	652,729	-	652,729
ADMINISTRATION AND SUPPORT SERVICES	8,181,573	648,364	-	8,829,937	7,820,823	873,461	-	8,694,284
BROADCASTING	-	9,903,171	1,215,743	11,118,914	-	9,592,589	797,024	10,389,613
CONTENT ENTERPRISES	-	6,591,034	575,000	7,166,034	-	3,663,032	596,468	4,259,500
TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION	8,181,573	17,778,545	1,790,743	27,750,861	7,820,823	14,781,811	1,393,492	23,996,126
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>								
GENERAL ADMINISTRATION	4,732,707	374,833	694,517	5,802,057	4,396,242	806,534	494,559	5,697,335
COLLEGE PREPARATION/INTERVENTION PROGRAM	750,000	-	1,200,000	1,950,000	750,000	-	-	750,000
JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION	38,445,958	-	-	38,445,958	39,790,106	-	-	39,790,106
THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	214,269,541	-	-	214,269,541	219,013,213	-	-	219,013,213
AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	48,027,339	757,694	-	48,785,033	54,283,637	623,566	-	54,907,203
EDUCATIONAL GRANTS	7,284,375	-	2,600,000	9,884,375	7,293,000	-	2,478,237	9,771,237
EDUCATIONAL EXCELLENCE AWARDS	75,124,624	-	1,271,546	76,396,170	72,335,603	4,060,567	-	76,396,170
SENATORIAL SCHOLARSHIPS	6,486,000	-	-	6,486,000	6,486,000	-	-	6,486,000
EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM	570,474	-	-	570,474	570,474	-	-	570,474
DELEGATE SCHOLARSHIPS	5,146,132	-	-	5,146,132	5,300,486	-	-	5,300,486
CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM	-	-	-	-	-	355,984	-	355,984
GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM	1,174,473	-	-	1,174,473	1,174,473	-	-	1,174,473
DISTINGUISHED SCHOLAR PROGRAM	3,061,000	-	-	3,061,000	3,061,000	-	-	3,061,000
JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM	200,000	-	-	200,000	200,000	-	-	200,000
JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM	1,492,895	-	-	1,492,895	1,492,895	-	-	1,492,895
MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS	-	520,000	-	520,000	-	520,000	-	520,000
PRIVATE DONATION INCENTIVE GRANTS	311,391	-	-	311,391	-	-	-	-
PART-TIME GRANT PROGRAM	5,087,780	-	-	5,087,780	5,087,780	-	-	5,087,780
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	241,010	-	-	241,010
WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS	1,254,775	-	-	1,254,775	1,254,775	-	-	1,254,775
VETERANS OF THE AFGHANISTAN + IRAQ CONFLICTS SCHOLARSHIPS	547,494	-	-	547,494	750,000	-	-	750,000
NURSE SUPPORT PROGRAM II	-	13,918,268	-	13,918,268	-	13,809,878	-	13,809,878
HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	520,000	-	520,000	-	520,000	-	520,000
TOTAL MARYLAND HIGHER EDUCATION COMMISSION	413,966,958	16,090,795	5,766,063	435,823,816	423,480,694	20,696,529	2,972,796	447,150,019
<b>HIGHER EDUCATION INSTITUTIONS</b>								
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	1,133,708,248	65,681,647	-	1,199,389,895	1,154,712,050	56,908,922	-	1,211,620,972

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MARYLAND SCHOOL FOR THE DEAF</b>								
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS SERVICES AND INSTITUTIONAL OPERATIONS	18,393,969	222,456	118,642	18,735,067	18,692,074	203,818	79,939	18,975,831
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS SERVICES AND INSTITUTIONAL OPERATIONS	8,669,351	221,996	363,600	9,254,947	8,789,245	226,750	448,644	9,464,639
<b>TOTAL MARYLAND SCHOOL FOR THE DEAF</b>	<b>27,063,320</b>	<b>444,452</b>	<b>482,242</b>	<b>27,990,014</b>	<b>27,481,319</b>	<b>430,568</b>	<b>528,583</b>	<b>28,440,470</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	-	2,345,916	1,112,750	3,458,666	-	2,441,520	1,140,459	3,581,979
OFFICE OF MANAGEMENT SERVICES	-	2,340,676	1,427,223	3,767,899	-	2,439,695	1,113,218	3,552,913
TOTAL OFFICE OF THE SECRETARY	-	4,686,592	2,539,973	7,226,565	-	4,881,215	2,253,677	7,134,892
<b>DIVISION OF CREDIT ASSURANCE</b>								
MARYLAND HOUSING FUND	-	656,063	-	656,063	-	668,557	-	668,557
ASSET MANAGEMENT	-	1,531,567	3,554,152	5,085,719	-	1,504,334	3,201,291	4,705,625
MARYLAND BUILDING CODES	-	708,182	75,500	783,682	-	703,680	82,500	786,180
TOTAL DIVISION OF CREDIT ASSURANCE	-	2,895,812	3,629,652	6,525,464	-	2,876,571	3,283,791	6,160,362
<b>DIVISION OF NEIGHBORHOOD REVITALIZATION</b>								
NEIGHBORHOOD REVITALIZATION	240,000	7,077,554	12,935,270	20,252,824	240,000	7,047,930	12,228,632	19,516,562
NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION	-	2,050,000	12,500,000	14,550,000	-	1,900,000	12,300,000	14,200,000
TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION	240,000	9,127,554	25,435,270	34,802,824	240,000	8,947,930	24,528,632	33,716,562
<b>DIVISION OF DEVELOPMENT FINANCE</b>								
ADMINISTRATION	-	2,264,685	749,351	3,014,036	-	2,245,790	362,934	2,608,724
HOUSING DEVELOPMENT PROGRAM	-	3,326,513	494,038	3,820,551	-	3,356,742	656,661	4,013,403
HOMEOWNERSHIP PROGRAMS	-	4,231,116	50,792,788	55,023,904	-	4,289,376	237,336	4,526,712
SPECIAL LOAN PROGRAMS	-	1,716,767	4,753,208	6,469,975	-	696,842	4,326,402	5,023,244
RENTAL SERVICES PROGRAMS	1,700,000	50,000	209,887,105	211,637,105	1,700,000	50,000	211,167,885	212,917,885
RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION	-	15,500,000	8,000,000	23,500,000	-	15,500,000	7,000,000	22,500,000
HOMEOWNERSHIP PROGRAMS-CAPITAL APPROPRIATION	-	-	3,000,000	3,000,000	-	500,000	1,900,000	2,400,000
SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION	-	-	3,000,000	3,000,000	-	500,000	3,000,000	3,500,000
MARYLAND BRAC PRESERVATION LOAN FUND-CAPITAL APPROPRIATION	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
TOTAL DIVISION OF DEVELOPMENT FINANCE	1,700,000	31,089,081	280,676,490	313,465,571	1,700,000	31,138,750	228,651,218	261,489,968
<b>DIVISION OF INFORMATION TECHNOLOGY</b>								
INFORMATION TECHNOLOGY	-	1,058,691	1,435,434	2,494,125	-	1,343,023	1,494,877	2,837,900
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	60,000	-	60,000	-	75,000	-	75,000
TOTAL DIVISION OF INFORMATION TECHNOLOGY	-	1,118,691	1,435,434	2,554,125	-	1,418,023	1,494,877	2,912,900
<b>DIVISION OF FINANCE AND ADMINISTRATION</b>								
FINANCE AND ADMINISTRATION	-	4,169,619	2,253,664	6,423,283	-	4,089,969	1,976,405	6,066,374
<b>TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>1,940,000</b>	<b>53,087,349</b>	<b>315,970,483</b>	<b>370,997,832</b>	<b>1,940,000</b>	<b>53,352,458</b>	<b>262,188,600</b>	<b>317,481,058</b>
<b>MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION</b>								
GENERAL ADMINISTRATION	2,000,000	-	-	2,000,000	2,000,000	-	-	2,000,000

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
SECRETARIAT SERVICES	1,405,072	400,981	60,809	1,866,862	1,407,080	483,255	63,811	1,954,146
OFFICE OF ASSISTANT ATTORNEY GENERAL	91,664	1,373,678	5,564	1,470,906	91,664	1,418,842	5,564	1,516,070
MARYLAND BIOTECHNOLOGY CENTER	916,544	2,594,795	-	3,511,339	912,212	2,594,795	-	3,507,007
OFFICE OF ADMINISTRATION AND TECHNOLOGY	3,932,700	772,838	169,290	4,874,828	4,043,095	836,495	169,290	5,048,880
TOTAL OFFICE OF THE SECRETARY	6,345,980	5,142,292	235,663	11,723,935	6,454,051	5,333,387	238,665	12,026,103
<b>DIVISION OF MARKETING AND COMMUNICATIONS</b>								
DIVISION OF MARKETING AND COMMUNICATIONS	3,175,914	792,350	15,002	3,983,266	3,216,128	906,503	-	4,122,631
<b>DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT</b>								
ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT	388,215	34,582	-	422,797	385,864	57,391	-	443,255
OFFICE OF INTERNATIONAL INVESTMENT AND TRADE	1,605,608	76,697	586,674	2,268,979	1,680,033	76,697	584,897	2,341,627
MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY	-	1,601,404	-	1,601,404	-	1,723,368	-	1,723,368
OFFICE OF BUSINESS DEVELOPMENT	2,239,084	-	-	2,239,084	2,417,526	60,000	-	2,477,526
OFFICE OF BUSINESS SERVICES	2,025,246	994,300	-	3,019,546	2,019,048	761,154	-	2,780,202
PARTNERSHIP FOR WORKFORCE QUALITY	-	165,000	-	165,000	-	85,000	-	85,000
FINANCING PROGRAMS OPERATIONS	-	4,234,078	-	4,234,078	-	4,299,699	-	4,299,699
MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY - BUSINESS ASSISTANCE	2,500,000	2,500,000	1,485,000	6,485,000	2,500,000	4,362,500	-	6,862,500
MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND	8,000,000	-	-	8,000,000	8,000,000	-	-	8,000,000
OFFICE OF MILITARY AFFAIRS AND FEDERAL AFFAIRS	838,752	39,203	743,625	1,621,580	837,387	88,958	519,534	1,445,879
MARYLAND INDUSTRIAL DEVELOPMENT FINANCING AUTHORITY	2,400,000	-	495,000	2,895,000	-	-	-	-
SMALL, MINORITY, AND WOMEN-OWNED BUSINESS INVESTMENT ACCOUNT	-	5,946,810	-	5,946,810	-	7,869,300	-	7,869,300
ECONOMIC DEVELOPMENT OPPORTUNITY FUND	-	2,000,000	-	2,000,000	-	1,071,429	-	1,071,429
MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS	-	1,200,000	2,145,000	3,345,000	-	19,633,333	-	19,633,333
MILITARY PERSONNEL AND SERVICE-DISABLED VETERANS LOAN PROGRAM	300,000	-	-	300,000	300,000	-	-	300,000
MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND	4,500,000	10,500,000	-	15,000,000	4,500,000	10,500,000	-	15,000,000
TOTAL DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	24,796,905	29,292,074	5,455,299	59,544,278	22,639,858	50,588,829	1,104,431	74,333,118
<b>DIVISION OF TOURISM, FILM AND THE ARTS</b>								
OFFICE OF THE ASSISTANT SECRETARY	886,653	-	-	886,653	831,953	-	-	831,953
OFFICE OF TOURISM DEVELOPMENT	3,358,275	248,862	-	3,607,137	3,326,712	238,982	-	3,565,694
MARYLAND TOURISM DEVELOPMENT BOARD	5,000,000	350,000	-	5,350,000	8,000,000	350,000	-	8,350,000
MARYLAND STATE ARTS COUNCIL	15,168,946	300,000	806,822	16,275,768	13,508,000	300,000	804,306	14,612,306
PRESERVATION OF CULTURAL ARTS PROGRAM	-	500,000	-	500,000	-	-	-	-
TOTAL DIVISION OF TOURISM, FILM AND THE ARTS	24,413,874	1,398,862	806,822	26,619,558	25,666,665	888,982	804,306	27,359,953
<b>TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>								
	<b>58,732,673</b>	<b>36,625,578</b>	<b>6,512,786</b>	<b>101,871,037</b>	<b>57,976,702</b>	<b>57,717,701</b>	<b>2,147,402</b>	<b>117,841,805</b>
<b>MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION</b>								
TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION	3,273,192	-	-	3,273,192	3,173,192	-	-	3,173,192
MARYLAND STEM CELL RESEARCH FUND	12,400,000	-	-	12,400,000	10,400,000	-	-	10,400,000
TOTAL MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	15,673,192	-	-	15,673,192	13,573,192	-	-	13,573,192

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF THE ENVIRONMENT</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	1,003,833	490,008	623,290	2,117,131	1,016,737	614,797	782,750	2,414,284
CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND	-	83,836,000	47,308,000	131,144,000	-	156,571,000	34,286,000	190,857,000
CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND	-	5,182,000	6,348,000	11,530,000	-	28,436,000	10,560,000	38,996,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER	-	-	-	-	-	105,700,000	-	105,700,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS	-	8,500,000	-	8,500,000	-	17,000,000	-	17,000,000
TOTAL OFFICE OF THE SECRETARY	1,003,833	98,008,008	54,279,290	153,291,131	1,016,737	308,321,797	45,628,750	354,967,284
<b>OPERATIONAL SERVICES ADMINISTRATION</b>								
OPERATIONAL SERVICES ADMINISTRATION	4,795,307	2,107,041	931,841	7,834,189	5,243,478	2,082,368	1,112,877	8,438,723
<b>WATER MANAGEMENT ADMINISTRATION</b>								
WATER MANAGEMENT ADMINISTRATION	11,762,711	9,232,882	8,259,066	29,254,659	11,793,063	9,930,373	7,215,889	28,939,325
<b>SCIENCE SERVICES ADMINISTRATION</b>								
SCIENCE SERVICES ADMINISTRATION	4,987,502	1,197,051	6,691,550	12,876,103	5,128,114	749,822	6,484,509	12,362,445
<b>LAND MANAGEMENT ADMINISTRATION</b>								
LAND MANAGEMENT ADMINISTRATION	3,103,497	17,176,540	10,637,281	30,917,318	3,019,571	16,668,808	10,593,109	30,281,488
<b>AIR AND RADIATION MANAGEMENT ADMINISTRATION</b>								
AIR AND RADIATION MANAGEMENT ADMINISTRATION	1,353,140	10,287,338	5,028,015	16,668,493	1,344,167	11,080,235	4,796,438	17,220,840
<b>COORDINATING OFFICES</b>								
COORDINATING OFFICES	3,845,574	7,128,093	5,106,803	16,080,470	3,910,870	8,496,262	4,761,413	17,168,545
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	400,000	1,000,000	1,400,000	-	-	800,000	800,000
BAY RESTORATION FUND DEBT SERVICE	-	4,615,000	-	4,615,000	-	9,615,000	-	9,615,000
TOTAL COORDINATING OFFICES	3,845,574	12,143,093	6,106,803	22,095,470	3,910,870	18,111,262	5,561,413	27,583,545
<b>TOTAL DEPARTMENT OF THE ENVIRONMENT</b>	<b>30,851,564</b>	<b>150,151,953</b>	<b>91,933,846</b>	<b>272,937,363</b>	<b>31,456,000</b>	<b>366,944,665</b>	<b>81,392,985</b>	<b>479,793,650</b>
<b>DEPARTMENT OF JUVENILE SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
OFFICE OF THE SECRETARY	1,842,589	-	-	1,842,589	3,912,916	-	-	3,912,916
<b>DEPARTMENTAL SUPPORT</b>								
DEPARTMENTAL SUPPORT	23,371,975	295,000	231,889	23,898,864	23,569,976	350,000	273,886	24,193,862
<b>RESIDENTIAL AND COMMUNITY OPERATIONS</b>								
RESIDENTIAL AND COMMUNITY OPERATIONS	3,180,474	2,697	816,182	3,999,353	3,544,060	-	1,223,618	4,767,678
<b>BALTIMORE CITY REGION</b>								
BALTIMORE CITY REGION ADMINISTRATIVE	3,351,757	-	-	3,351,757	3,334,009	-	-	3,334,009
BALTIMORE CITY REGION COMMUNITY OPERATIONS	38,122,223	-	2,067,331	40,189,554	37,850,677	326,248	1,308,414	39,485,339
BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL	22,001,674	20,000	246,757	22,268,431	21,367,319	20,000	244,294	21,631,613
TOTAL BALTIMORE CITY REGION	63,475,654	20,000	2,314,088	65,809,742	62,552,005	346,248	1,552,708	64,450,961
<b>CENTRAL REGION</b>								
CENTRAL REGION ADMINISTRATIVE	1,460,160	-	-	1,460,160	1,678,004	-	-	1,678,004
CENTRAL REGION COMMUNITY OPERATIONS	20,148,139	2,892	982,186	21,133,217	19,517,174	146,052	577,717	20,240,943
CENTRAL REGION STATE-OPERATED RESIDENTIAL	14,148,262	5,000	112,072	14,265,334	14,619,363	2,500	114,271	14,736,134
TOTAL CENTRAL REGION	35,756,561	7,892	1,094,258	36,858,711	35,814,541	148,552	691,988	36,655,081

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>WESTERN REGION</b>								
WESTERN REGION ADMINISTRATIVE	2,153,990	-	-	2,153,990	2,220,567	264	-	2,220,831
WESTERN REGION COMMUNITY OPERATIONS	8,532,219	-	701,087	9,233,306	8,876,622	75,508	302,825	9,254,955
WESTERN REGION STATE-OPERATED RESIDENTIAL	26,738,785	81,778	1,484,663	28,305,226	27,030,401	1,016,702	1,463,631	29,510,734
<b>TOTAL WESTERN REGION</b>	<b>37,424,994</b>	<b>81,778</b>	<b>2,185,750</b>	<b>39,692,522</b>	<b>38,127,590</b>	<b>1,092,474</b>	<b>1,766,456</b>	<b>40,986,520</b>
<b>EASTERN SHORE REGION</b>								
EASTERN SHORE REGION ADMINISTRATIVE	1,287,673	-	-	1,287,673	1,204,105	-	-	1,204,105
EASTERN SHORE REGION COMMUNITY OPERATIONS	10,910,718	-	847,153	11,757,871	11,893,829	150,585	603,919	12,648,333
EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL	6,545,342	9,000	64,457	6,618,799	6,741,463	4,491	64,299	6,810,253
<b>TOTAL EASTERN SHORE REGION</b>	<b>18,743,733</b>	<b>9,000</b>	<b>911,610</b>	<b>19,664,343</b>	<b>19,839,397</b>	<b>155,076</b>	<b>668,218</b>	<b>20,662,691</b>
<b>SOUTHERN REGION</b>								
SOUTHERN REGION ADMINISTRATIVE	645,704	-	-	645,704	593,795	-	-	593,795
SOUTHERN REGION COMMUNITY OPERATIONS	15,057,099	-	965,455	16,022,554	14,298,245	118,432	474,969	14,891,646
SOUTHERN REGION STATE-OPERATED RESIDENTIAL	7,136,382	15,000	46,717	7,198,099	7,770,026	63,651	49,033	7,882,710
<b>TOTAL SOUTHERN REGION</b>	<b>22,839,185</b>	<b>15,000</b>	<b>1,012,172</b>	<b>23,866,357</b>	<b>22,662,066</b>	<b>182,083</b>	<b>524,002</b>	<b>23,368,151</b>
<b>METRO REGION</b>								
METRO REGION ADMINISTRATIVE	977,883	-	-	977,883	1,441,958	-	-	1,441,958
METRO REGION COMMUNITY OPERATIONS	25,352,748	-	1,415,062	26,767,810	27,218,637	369,570	1,482,156	29,070,363
METRO REGION STATE-OPERATED RESIDENTIAL	24,729,116	50,000	392,593	25,171,709	24,834,068	25,000	153,988	25,013,056
<b>TOTAL METRO REGION</b>	<b>51,059,747</b>	<b>50,000</b>	<b>1,807,655</b>	<b>52,917,402</b>	<b>53,494,663</b>	<b>394,570</b>	<b>1,636,144</b>	<b>55,525,377</b>
<b>TOTAL DEPARTMENT OF JUVENILE SERVICES</b>	<b>257,694,912</b>	<b>481,367</b>	<b>10,373,604</b>	<b>268,549,883</b>	<b>263,517,214</b>	<b>2,669,003</b>	<b>8,337,020</b>	<b>274,523,237</b>
<b>DEPARTMENT OF STATE POLICE</b>								
<b>MARYLAND STATE POLICE</b>								
OFFICE OF THE SUPERINTENDENT	15,197,236	-	-	15,197,236	16,539,794	-	-	16,539,794
FIELD OPERATIONS BUREAU	92,186,570	87,425,409	-	179,611,979	109,461,143	75,790,152	-	185,251,295
CRIMINAL INVESTIGATION BUREAU	30,920,719	399,914	-	31,320,633	30,840,111	429,010	-	31,269,121
SUPPORT SERVICES BUREAU	43,829,861	200,000	1,436,000	45,465,861	46,717,984	100,000	436,000	47,253,984
VEHICLE THEFT PREVENTION COUNCIL	-	1,750,001	-	1,750,001	-	1,800,000	-	1,800,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	161,741	-	161,741
<b>TOTAL MARYLAND STATE POLICE</b>	<b>182,134,386</b>	<b>89,775,324</b>	<b>1,436,000</b>	<b>273,345,710</b>	<b>203,559,032</b>	<b>78,280,903</b>	<b>436,000</b>	<b>282,275,935</b>
<b>FIRE PREVENTION COMMISSION AND FIRE MARSHAL</b>								
FIRE PREVENTION SERVICES	7,364,418	-	-	7,364,418	7,281,903	-	-	7,281,903
<b>TOTAL DEPARTMENT OF STATE POLICE</b>	<b>189,498,804</b>	<b>89,775,324</b>	<b>1,436,000</b>	<b>280,710,128</b>	<b>210,840,935</b>	<b>78,280,903</b>	<b>436,000</b>	<b>289,557,838</b>
<b>PUBLIC DEBT</b>								
REDEMPTION AND INTEREST ON STATE BONDS	-	871,202,830	11,060,467	882,263,297	-	909,648,547	11,954,643	921,603,190
<b>STATE RESERVE FUND</b>								
REVENUE STABILIZATION ACCOUNT	-	-	-	-	340,457,774	-	-	340,457,774
DEDICATED PURPOSE ACCOUNT	15,000,000	-	-	15,000,000	50,000,000	-	-	50,000,000
<b>TOTAL STATE RESERVE FUND</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	<b>390,457,774</b>	<b>-</b>	<b>-</b>	<b>390,457,774</b>
<b>APPENDIX C SUBTOTAL NO. 1</b>	<b>14,781,136,445</b>	<b>6,555,818,331</b>	<b>9,397,376,694</b>	<b>30,734,331,470</b>	<b>15,727,220,337</b>	<b>7,254,467,259</b>	<b>9,342,921,799</b>	<b>32,324,609,395</b>

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION			2013 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>DEFICIENCY APPROPRIATIONS FOR FY 2012</b>								
<b>OFFICE OF THE PUBLIC DEFENDER</b>								
GENERAL ADMINISTRATION	157,544	-	-	157,544				
DISTRICT OPERATIONS	900,000	-	-	900,000				
TOTAL OFFICE OF THE PUBLIC DEFENDER	1,057,544	-	-	1,057,544				
<b>EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES</b>								
OFFICE OF MINORITY AFFAIRS	66,103	-	-	66,103				
GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	40,000	-	-	40,000				
STATE ETHICS COMMISSION	38,000	-	-	38,000				
TOTAL EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	144,103	-	-	144,103				
<b>MARYLAND STADIUM AUTHORITY</b>								
BALTIMORE CONVENTION CENTER	1,929,478	-	-	1,929,478				
OCEAN CITY CONVENTION CENTER	45,651	-	-	45,651				
HIPPODROME PERFORMING ARTS CENTER	372,862	-	-	372,862				
TOTAL MARYLAND STADIUM AUTHORITY	2,347,991	-	-	2,347,991				
<b>MARYLAND HEALTH BENEFIT EXCHANGE</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	1,673,512	-	-	1,673,512				
<b>COMPTROLLER OF MARYLAND COMPLIANCE DIVISION</b>								
COMPLIANCE ADMINISTRATION	330,000	-	-	330,000				
<b>STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>								
REAL PROPERTY VALUATION	438,606	(438,606)	-	-				
OFFICE OF INFORMATION TECHNOLOGY	13,908	(13,908)	-	-				
BUSINESS PROPERTY VALUATION	20,588	(20,588)	-	-				
TAX CREDIT PAYMENTS	2,417,000	-	-	2,417,000				
TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	2,890,102	(473,102)	-	2,417,000				
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>								
<b>OFFICE OF PERSONNEL SERVICES AND BENEFITS</b>								
STATEWIDE EXPENSES	10,517,568	-	-	10,517,568				
<b>DEPARTMENT OF NATURAL RESOURCES</b>								
<b>NATURAL RESOURCES POLICE</b>								
FIELD OPERATIONS	1,086,730	-	-	1,086,730				
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>								
<b>OFFICE OF THE SECRETARY</b>								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	384,785	384,785				
<b>INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION</b>								
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES	-	25,563,118	3,193,536	28,756,654				
<b>FAMILY HEALTH ADMINISTRATION</b>								
FAMILY HEALTH SERVICES AND PRIMARY CARE	-	-	2,500,000	2,500,000				
PREVENTION AND DISEASE CONTROL	-	-	1,636,694	1,636,694				
TOTAL FAMILY HEALTH ADMINISTRATION	-	-	4,136,694	4,136,694				
<b>OFFICE OF PREPAREDNESS AND RESPONSE</b>								
OFFICE OF PREPAREDNESS AND RESPONSE	-	-	2,530,162	2,530,162				

**APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>MENTAL HYGIENE ADMINISTRATION</b>								
COMMUNITY SERVICES	-	-	3,157,401	3,157,401				
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	14,100,000	-	-	14,100,000				
TOTAL MENTAL HYGIENE ADMINISTRATION	14,100,000	-	3,157,401	17,257,401				
<b>MEDICAL CARE PROGRAMS ADMINISTRATION</b>								
MEDICAL CARE PROVIDER REIMBURSEMENTS	63,910,000	64,004,245	66,699,086	194,613,331				
<b>TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>78,010,000</b>	<b>89,567,363</b>	<b>80,101,664</b>	<b>247,679,027</b>				
<b>DEPARTMENT OF HUMAN RESOURCES</b>								
<b>LOCAL DEPARTMENT OPERATIONS</b>								
ASSISTANCE PAYMENTS	37,877,011	-	(25,765,438)	12,111,573				
WORK OPPORTUNITIES	-	-	(4,000,000)	(4,000,000)				
TOTAL LOCAL DEPARTMENT OPERATIONS	37,877,011	-	(29,765,438)	8,111,573				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>								
<b>OFFICE OF THE SECRETARY</b>								
CAPITAL APPROPRIATION	-	-	2,100,000	2,100,000				
<b>DIVISION OF CORRECTION HEADQUARTERS</b>								
GENERAL ADMINISTRATION	9,066,177	-	-	9,066,177				
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	<b>9,066,177</b>	<b>-</b>	<b>2,100,000</b>	<b>11,166,177</b>				
<b>STATE DEPARTMENT OF EDUCATION</b>								
<b>HEADQUARTERS</b>								
DIVISION OF BUSINESS SERVICES	-	-	26,177	26,177				
DIV OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS	18,000,000	-	-	18,000,000				
DIVISION OF INSTRUCTION	-	-	90,805	90,805				
JUVENILE SERVICES EDUCATION PROGRAM	-	-	140,853	140,853				
DIVISION OF CERTIFICATION AND ACCREDITATION	-	30,000	-	30,000				
DIV OF REHAB SERVICES-HEADQUARTERS	-	-	102,673	102,673				
DIV OF REHAB SERVICES-CLIENT SERVICES	-	-	6,867,077	6,867,077				
TOTAL HEADQUARTERS	18,000,000	30,000	7,227,585	25,257,585				
<b>AID TO EDUCATION</b>								
STATE SHARE OF FOUNDATION PROGRAM	98,515,652	(101,159,190)	2,643,538	-				
INNOVATIVE PROGRAMS	4,590,343	-	(4,590,343)	-				
CHILD CARE SUBSIDY PROGRAM	10,285,667	-	(10,285,667)	-				
TOTAL AID TO EDUCATION	113,391,662	(101,159,190)	(12,232,472)	-				
<b>CHILDREN'S CABINET INTERAGENCY FUND</b>								
CHILDREN'S CABINET INTERAGENCY FUND	7,323,989	-	(7,323,989)	-				
<b>TOTAL STATE DEPARTMENT OF EDUCATION</b>	<b>138,715,651</b>	<b>(101,129,190)</b>	<b>(12,328,876)</b>	<b>25,257,585</b>				
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>								
GENERAL ADMINISTRATION	2,953,970	-	-	2,953,970				
THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	1,000,000	-	-	1,000,000				
CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM	-	340,979	-	340,979				
DISTINGUISHED SCHOLAR PROGRAM	1,002,000	-	-	1,002,000				
TOTAL MARYLAND HIGHER EDUCATION COMMISSION	4,955,970	340,979	-	5,296,949				

APPENDIX C  
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013

	2012 APPROPRIATION				2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
<b>HIGHER EDUCATION INSTITUTIONS</b>								
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	150,000	-	-	150,000				
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>								
<b>DIVISION OF TOURISM, FILM AND THE ARTS</b>								
MARYLAND TOURISM DEVELOPMENT BOARD	2,000,000	-	-	2,000,000				
<b>DEPARTMENT OF JUVENILE SERVICES</b>								
<b>DEPARTMENTAL SUPPORT</b>								
DEPARTMENTAL SUPPORT	5,888,955	-	-	5,888,955				
<b>REDEMPTION AND INTEREST ON STATE BONDS</b>								
REDEMPTION AND INTEREST ON STATE BONDS	-	-	437,153	437,153				
<b>TOTAL DEFICIENCIES</b>	<b>296,711,314</b>	<b>(11,693,950)</b>	<b>40,544,503</b>	<b>325,561,867</b>				
<b>APPENDIX C SUBTOTAL NO. 2</b>	<b>15,077,847,759</b>	<b>6,544,124,381</b>	<b>9,437,921,197</b>	<b>31,059,893,337</b>				

**APPENDIX C**  
**SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2012 AND 2013**

	FY 2012 APPROPRIATION			FY 2013 ALLOWANCE		
	CURRENT UNRESTRICTED FUNDS	CURRENT RESTRICTED FUNDS	TOTAL FUNDS	CURRENT UNRESTRICTED FUNDS	CURRENT RESTRICTED FUNDS	TOTAL FUNDS
	<b>HIGHER EDUCATION:</b>					
UNIVERSITY OF MARYLAND, BALTIMORE	521,977,395	481,449,069	1,003,426,464	526,431,610	492,422,310	1,018,853,920
UNIVERSITY OF MARYLAND, COLLEGE PARK	1,273,981,186	413,977,900	1,687,959,086	1,301,706,325	433,222,113	1,734,928,438
BOWIE STATE UNIVERSITY	85,414,353	19,600,000	105,014,353	84,775,556	19,600,000	104,375,556
TOWSON UNIVERSITY	364,356,811	44,390,007	408,746,818	375,263,780	45,735,110	420,998,890
UNIVERSITY OF MARYLAND EASTERN SHORE	91,718,315	32,881,019	124,599,334	92,639,128	32,881,019	125,520,147
FROSTBURG STATE UNIVERSITY	89,496,000	12,864,000	102,360,000	91,111,007	12,864,000	103,975,007
COPPIN STATE UNIVERSITY	67,026,083	22,760,290	89,786,373	68,120,166	22,760,290	90,880,456
UNIVERSITY OF BALTIMORE	105,726,922	18,950,000	124,676,922	107,312,965	23,962,374	131,275,339
SALISBURY UNIVERSITY	145,674,578	12,000,000	157,674,578	149,467,384	12,000,000	161,467,384
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	366,331,034	33,495,511	399,826,545	370,227,612	33,774,732	404,002,344
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	271,189,239	83,670,818	354,860,057	278,311,692	85,502,134	363,813,826
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	25,379,057	19,827,601	45,206,658	25,325,097	21,332,812	46,657,909
UNIVERSITY SYSTEM OF MARYLAND OFFICE	24,498,867	3,500,000	27,998,867	24,617,167	3,500,000	28,117,167
BALTIMORE CITY COMMUNITY COLLEGE	66,451,123	27,432,601	93,883,724	80,339,217	28,058,996	108,398,213
ST. MARY'S COLLEGE OF MARYLAND	66,623,533	3,589,117	70,212,650	69,992,180	4,200,000	74,192,180
MORGAN STATE UNIVERSITY	161,423,960	54,393,677	215,817,637	166,873,735	56,418,748	223,292,483
<b>HIGHER EDUCATION SUBTOTAL</b>	<b>3,727,268,456</b>	<b>1,284,781,610</b>	<b>5,012,050,066</b>	<b>3,812,514,621</b>	<b>1,328,234,638</b>	<b>5,140,749,259</b>
<b>DEFICIENCY APPROPRIATION FOR FY 2012</b>						
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	150,000		150,000			
<b>HIGHER EDUCATION AND DEFICIENCY SUBTOTAL</b>			<b>5,012,200,066</b>			
<b>LESS: GENERAL &amp; SPECIAL FUNDS IN HIGHER EDUCATION</b>						
GENERAL FUNDS			1,133,708,248			1,154,712,050
HIGHER EDUCATION INVESTMENT FUNDS			58,357,980			49,340,000
OTHER SPECIAL FUNDS			7,323,667			7,568,922
DEFICIENCY APPROPRIATION			150,000			
<b>TOTAL HIGHER EDUCATION</b>			<b>3,812,660,171</b>			<b>3,929,128,287</b>
<b>GRAND TOTAL FOR APPENDIX C</b>			<b>34,872,553,508</b>			<b>36,253,737,682</b>

**APPENDIX D**  
**SUMMARY OF OPERATING BUDGETS BY OBJECT**  
**CLASSIFICATIONS FOR FISCAL YEARS 2012 AND 2013**  
**TOTAL FUNDS**

<b>OBJECT CLASSIFICATION</b>	<b>FY 2012 APPROPRIATION</b>	<b>FY 2013 ALLOWANCE</b>	<b>INCREASE/ (DECREASE)</b>
01 SALARIES AND WAGES	7,018,671,354	7,128,582,686	109,911,332
02 TECHNICAL AND SPECIAL FEES	353,365,324	365,995,421	12,630,097
03 COMMUNICATIONS	130,558,245	129,454,514	(1,103,731)
04 TRAVEL	89,021,857	91,850,815	2,828,958
06 FUEL AND UTILITIES	314,606,045	321,327,487	6,721,442
07 MOTOR VEHICLE OPERATION	198,925,057	200,526,840	1,601,783
08 CONTRACTUAL SERVICES	11,911,697,124	12,413,252,732	501,555,608
09 SUPPLIES AND MATERIALS	439,038,166	473,307,277	34,269,111
10 EQUIPMENT-REPLACEMENT	50,016,143	73,102,463	23,086,320
11 EQUIPMENT-ADDITIONAL	151,911,851	197,009,228	45,097,377
12 GRANTS, SUBSIDIES AND CONTRIBUTIONS	12,536,133,315	13,262,568,592	726,435,277
13 FIXED CHARGES	1,497,969,574	1,560,480,937	62,511,363
14 LAND AND STRUCTURES	1,372,693,202	1,623,936,110	251,242,908
TOTAL	36,064,607,257	37,841,395,102	1,776,787,845
GENERAL FUNDS	14,781,136,445	15,727,220,337	946,083,892
SPECIAL FUNDS	6,555,818,331	7,254,467,259	698,648,928
FEDERAL FUNDS	9,397,376,694	9,342,921,799	(54,454,895)
REIMBURSABLE FUNDS	318,225,721	376,036,448	57,810,727
CURRENT UNRESTRICTED FUNDS	3,727,268,456	3,812,514,621	85,246,165
CURRENT RESTRICTED FUNDS	1,284,781,610	1,328,234,638	43,453,028
TOTAL	36,064,607,257	37,841,395,102	1,776,787,845

**APPENDIX E**  
**PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2011 TO THE FY 2013 ALLOWANCE**

	Beginning of FY 2012	Adjust- ments	Approved by BPW	Section 47 "450" Cut	Agency Abolitions	Agency Transfers	FY 2012 Approp.	Budget Transfers	Abolitions	New	FY 2013 Allowance
GENERAL ASSEMBLY OF MARYLAND/DEPT OF LEGISLATIVE SERVICES	747.00	1.00	-	-	-	-	748.00	-	-	-	748.00
JUDICIARY	3,581.25	-	-	-	-	-	3,581.25	-	-	7.25	3,588.50
<b>LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL</b>	<b>4,328.25</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,329.25</b>	<b>-</b>	<b>-</b>	<b>7.25</b>	<b>4,336.50</b>
OFFICE OF THE PUBLIC DEFENDER	876.00	-	-	(16.00)	-	-	860.00	-	-	-	860.00
OFFICE OF THE ATTORNEY GENERAL	239.50	-	1.00	(4.00)	-	2.00	238.50	(1.00)	-	1.00	238.50
OFFICE OF THE STATE PROSECUTOR	11.00	-	-	-	-	-	11.00	-	-	-	11.00
MARYLAND TAX COURT	9.00	-	-	-	-	-	9.00	-	(1.00)	-	8.00
PUBLIC SERVICE COMMISSION	138.00	-	-	-	-	-	138.00	-	-	1.00	139.00
OFFICE OF THE PEOPLE'S COUNSEL	19.00	-	-	-	-	-	19.00	-	-	-	19.00
SUBSEQUENT INJURY FUND	17.00	-	-	-	-	-	17.00	-	-	-	17.00
UNINSURED EMPLOYERS' FUND	12.00	-	-	-	-	-	12.00	-	-	-	12.00
WORKERS' COMPENSATION COMMISSION	122.00	-	-	(1.00)	-	-	121.00	-	-	-	121.00
BOARD OF PUBLIC WORKS	9.00	-	-	-	-	-	9.00	-	-	-	9.00
EXECUTIVE DEPARTMENT - GOVERNOR	86.50	-	-	-	-	-	86.50	3.00	-	-	89.50
OFFICE OF DEAF AND HARD OF HEARING	3.00	-	-	-	-	-	3.00	-	-	-	3.00
DEPARTMENT OF DISABILITIES	22.80	-	-	-	-	-	22.80	-	-	1.00	23.80
MARYLAND ENERGY ADMINISTRATION	29.00	-	-	-	-	-	29.00	-	-	-	29.00
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	97.70	-	-	-	-	(1.00)	96.70	-	-	-	96.70
SECRETARY OF STATE	24.00	-	-	-	-	-	24.00	-	-	-	24.00
HISTORIC ST. MARY'S CITY COMMISSION	31.00	1.00	-	-	-	-	32.00	-	-	-	32.00
GOVERNOR'S OFFICE FOR CHILDREN	16.50	-	-	-	-	-	16.50	-	-	-	16.50
INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION	18.00	-	-	-	-	-	18.00	-	(1.00)	-	17.00
DEPARTMENT OF AGING	55.70	-	-	-	-	-	55.70	-	-	-	55.70
MARYLAND COMMISSION ON CIVIL RIGHTS	37.60	-	-	-	-	-	37.60	-	(3.00)	-	34.60
STATE BOARD OF ELECTIONS	30.50	-	-	-	-	-	30.50	-	-	7.00	37.50
MARYLAND STATE BOARD OF CONTRACT APPEALS	5.00	-	-	-	-	-	5.00	-	-	-	5.00
DEPARTMENT OF PLANNING	156.50	-	-	(1.50)	-	-	155.00	(4.00)	-	1.00	152.00

**APPENDIX E**  
**PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2011 TO THE FY 2013 ALLOWANCE**

	Beginning of FY 2012	Adjust- ments	Approved by BPW	Section 47 "450" Cut	Agency Abolitions	Agency Transfers	FY 2012 Approp.	Budget Transfers	Abolitions	New	FY 2013 Allowance
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	338.50	-	-	(2.00)	-	-	336.50	(5.00)	(3.00)	-	328.50
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94.10	-	-	-	-	-	94.10	-	-	-	94.10
DEPARTMENT OF VETERANS AFFAIRS	76.00	-	-	-	-	-	76.00	-	-	-	76.00
STATE ARCHIVES	47.50	-	-	-	-	-	47.50	-	-	-	47.50
MARYLAND HEALTH BENEFIT EXCHANGE	-	-	-	-	-	-	-	7.00	-	2.00	9.00
MARYLAND HEALTH INSURANCE PLAN	12.00	-	-	-	-	-	12.00	-	-	-	12.00
MARYLAND INSURANCE ADMINISTRATION	268.00	-	-	(2.00)	-	-	266.00	-	-	-	266.00
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	3.00	-	-	-	-	-	3.00	-	-	-	3.00
OFFICE OF ADMINISTRATIVE HEARINGS	118.00	-	-	-	-	-	118.00	-	-	-	118.00
OFFICE OF THE COMPTROLLER	66.10	-	-	-	-	3.30	69.40	-	-	-	69.40
GENERAL ACCOUNTING DIVISION	43.75	-	-	-	-	0.25	44.00	-	-	-	44.00
BUREAU OF REVENUE ESTIMATES	6.00	-	-	-	-	-	6.00	-	-	-	6.00
REVENUE ADMINISTRATION DIVISION	378.80	-	-	-	-	1.40	380.20	-	-	-	380.20
COMPLIANCE DIVISION	375.00	-	-	-	-	3.25	378.25	-	-	-	378.25
FIELD ENFORCEMENT DIVISION	54.00	-	-	(1.00)	-	1.00	54.00	-	-	-	54.00
CENTRAL PAYROLL BUREAU	32.10	-	-	-	-	-	32.10	-	-	-	32.10
INFORMATION TECHNOLOGY DIVISION	155.25	-	-	-	-	(9.20)	146.05	-	-	-	146.05
COMPTROLLER OF MARYLAND	1,111.00	-	-	(1.00)	-	-	1,110.00	-	-	-	1,110.00
OFFICE OF THE STATE TREASURER	38.00	-	-	-	-	-	38.00	-	-	-	38.00
INSURANCE PROTECTION	21.00	-	-	-	-	-	21.00	-	(2.00)	-	19.00
STATE TREASURER'S OFFICE	59.00	-	-	-	-	-	59.00	-	(2.00)	-	57.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	582.00	-	-	-	-	-	582.00	-	-	-	582.00
STATE LOTTERY AGENCY	210.50	-	-	(2.00)	-	-	208.50	-	-	3.00	211.50
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9.00	-	-	-	-	-	9.00	-	-	-	9.00
OFFICE OF THE SECRETARY	157.00	-	-	(2.00)	-	-	155.00	3.00	-	-	158.00
OFFICE OF PERSONNEL SERVICES AND BENEFITS	116.50	-	-	(1.00)	-	-	115.50	-	-	-	115.50
OFFICE OF BUDGET ANALYSIS	24.80	-	-	-	-	-	24.80	-	-	-	24.80
OFFICE OF CAPITAL BUDGETING	10.00	-	-	-	-	-	10.00	-	-	-	10.00
DEPARTMENT OF BUDGET AND MANAGEMENT	308.30	-	-	(3.00)	-	-	305.30	3.00	-	-	308.30
DEPARTMENT OF INFORMATION TECHNOLOGY	115.00	-	-	-	-	-	115.00	6.00	-	6.00	127.00
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	189.00	-	-	(2.00)	-	-	187.00	-	-	2.00	189.00
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	13.00	-	-	-	-	-	13.00	-	-	-	13.00

**APPENDIX E  
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2011 TO THE FY 2013 ALLOWANCE**

	Beginning of FY 2012	Adjust- ments	Approved Section 47 by BPW	"450" Cut	Agency Abolitions	Agency Transfers	FY 2012 Approp.	Budget Transfers	Abolitions	New	FY 2013 Allowance
OFFICE OF THE SECRETARY	38.00	-	-	-	-	-	38.00	(1.00)	-	-	37.00
OFFICE OF SECURITY FACILITIES	177.00	-	-	(2.00)	-	-	175.00	-	-	-	175.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	206.00	-	-	(3.00)	-	-	203.00	(1.00)	-	-	202.00
OFFICE OF PROCUREMENT AND LOGISTICS	52.00	-	-	-	-	-	52.00	2.00	-	2.00	56.00
OFFICE OF REAL ESTATE	32.00	-	-	-	-	(6.00)	26.00	-	-	-	26.00
OFFICE OF FACILITIES PLANNING, ENGINEERING AND CONSTRUCTION	81.00	-	-	(1.00)	-	-	80.00	-	-	-	80.00
DEPARTMENT OF GENERAL SERVICES	586.00	-	-	(6.00)	-	(6.00)	574.00	-	-	2.00	576.00
SECRETARY'S OFFICE	317.00	-	-	(6.00)	-	(2.00)	309.00	-	-	-	309.00
STATE HIGHWAY ADMINISTRATION	3,090.50	-	-	(28.00)	-	-	3,062.50	(7.00)	(8.00)	-	3,047.50
MARYLAND PORT ADMINISTRATION	226.00	-	-	(1.00)	-	-	225.00	-	-	-	225.00
MOTOR VEHICLE ADMINISTRATION	1,573.50	-	-	(12.00)	-	-	1,561.50	7.00	(5.00)	7.50	1,571.00
MARYLAND TRANSIT ADMINISTRATION	3,103.50	-	-	(10.00)	-	-	3,093.50	-	(5.00)	-	3,088.50
MARYLAND AVIATION ADMINISTRATION	495.50	-	-	(2.00)	-	-	493.50	-	(2.00)	-	491.50
DEPARTMENT OF TRANSPORTATION	8,806.00	-	-	(59.00)	-	(2.00)	8,745.00	-	(20.00)	7.50	8,732.50
OFFICE OF THE SECRETARY	113.50	-	-	-	-	1.00	114.50	-	(1.00)	-	113.50
FOREST SERVICE	87.00	-	-	-	-	-	87.00	-	-	-	87.00
WILDLIFE AND HERITAGE SERVICE	87.00	-	-	-	-	-	87.00	-	(1.00)	-	86.00
MARYLAND PARK SERVICE	249.50	-	-	(1.00)	-	-	248.50	-	(4.00)	-	244.50
LAND ACQUISITION AND PLANNING	27.50	-	-	-	-	5.00	32.50	1.00	(1.00)	-	32.50
LICENSING AND REGISTRATION SERVICE	35.00	-	-	-	-	-	35.00	-	-	-	35.00
NATURAL RESOURCES POLICE	301.00	-	-	-	-	-	301.00	-	-	-	301.00
ENGINEERING AND CONSTRUCTION	41.00	-	-	-	-	-	41.00	-	(1.00)	-	40.00
CRITICAL AREA COMMISSION	16.00	-	-	-	-	(1.00)	15.00	-	-	-	15.00
BOATING SERVICES	40.00	-	-	-	-	-	40.00	-	-	-	40.00
RESOURCE ASSESSMENT SERVICE	85.00	-	-	-	-	-	85.00	-	(1.00)	-	84.00
MARYLAND ENVIRONMENTAL TRUST	8.00	-	-	-	-	1.00	9.00	-	-	-	9.00
WATERSHED SERVICES	63.00	-	-	(1.00)	-	1.00	63.00	-	-	-	63.00
FISHERIES SERVICE	117.50	-	-	-	-	3.00	120.50	-	(1.00)	28.50	148.00
DEPARTMENT OF NATURAL RESOURCES	1,271.00	-	-	(2.00)	-	10.00	1,279.00	1.00	(10.00)	28.50	1,298.50
OFFICE OF THE SECRETARY	55.00	-	-	-	-	-	55.00	-	(1.00)	-	54.00
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	95.00	-	-	(1.00)	-	(3.00)	91.00	-	(0.90)	-	90.10
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	103.00	-	-	(3.00)	-	-	100.00	-	(3.00)	-	97.00
OFFICE OF RESOURCE CONSERVATION	145.50	-	-	-	-	-	145.50	-	(1.00)	-	144.50
DEPARTMENT OF AGRICULTURE	398.50	-	-	(4.00)	-	(3.00)	391.50	-	(5.90)	-	385.60
OFFICE OF THE SECRETARY	409.50	-	3.00	(5.00)	-	(52.50)	355.00	(6.00)	-	6.00	355.00
REGULATORY SERVICES	433.30	-	-	(1.90)	-	-	431.40	-	-	14.50	445.90
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	6.00	-	-	(2.00)	-	58.50	62.50	-	-	-	62.50
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION	221.00	-	-	(3.00)	-	-	218.00	-	(4.00)	-	214.00
FAMILY HEALTH ADMINISTRATION	164.30	-	-	(2.00)	-	(6.00)	156.30	1.00	(2.00)	3.00	158.30
OFFICE OF THE CHIEF MEDICAL EXAMINER	76.40	-	-	-	-	-	76.40	-	-	5.00	81.40
OFFICE OF PREPAREDNESS AND RESPONSE	25.00	-	-	(1.00)	-	(1.00)	23.00	-	-	-	23.00
WESTERN MARYLAND CENTER	279.75	-	-	(1.00)	-	-	278.75	-	(3.00)	-	275.75
DEER'S HEAD CENTER	251.30	-	-	(1.00)	-	(1.00)	249.30	-	(3.00)	-	246.30
LABORATORIES ADMINISTRATION	232.00	-	-	(3.00)	-	-	229.00	(1.00)	-	-	228.00
DEPUTY SECY FOR BEHAVIORAL HEALTH AND DISABILITIES	16.00	-	-	-	-	-	16.00	-	-	-	16.00
ALCOHOL AND DRUG ABUSE ADMINISTRATION	62.50	-	7.00	(1.00)	-	-	68.50	-	-	-	68.50
MENTAL HYGIENE ADMINISTRATION	82.50	-	-	(1.00)	-	1.00	82.50	-	-	-	82.50
THOMAS B. FINAN HOSPITAL CENTER	192.00	-	-	(2.00)	-	-	190.00	-	-	-	190.00

**APPENDIX E  
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2011 TO THE FY 2013 ALLOWANCE**

	Beginning of FY 2012	Adjust- ments	Approved by BPW	Section 47 "450" Cut	Agency Abolitions	Agency Transfers	FY 2012 Approp.	Budget Transfers	Abolitions	New	FY 2013 Allowance
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY	119.00	-	-	(1.00)	-	-	118.00	-	-	-	118.00
EASTERN SHORE HOSPITAL CENTER	179.10	-	-	(1.00)	-	-	178.10	-	-	-	178.10
SPRINGFIELD HOSPITAL CENTER	824.50	-	-	(10.00)	-	(1.00)	813.50	-	-	-	813.50
SPRING GROVE HOSPITAL CENTER	805.60	-	-	(10.10)	-	-	795.50	-	-	-	795.50
CLIFTON T. PERKINS HOSPITAL CENTER	519.25	-	-	(7.00)	-	-	512.25	-	-	93.00	605.25
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	135.10	-	-	(2.00)	-	-	133.10	-	-	-	133.10
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER	4.00	-	-	(1.00)	-	-	3.00	-	-	-	3.00
DEVELOPMENTAL DISABILITIES ADMINISTRATION	161.50	-	-	(2.50)	-	1.00	160.00	-	(1.00)	-	159.00
ROSEWOOD CENTER	2.00	-	-	-	-	-	2.00	-	-	-	2.00
HOLLY CENTER	255.50	-	-	(2.00)	-	-	253.50	-	-	-	253.50
DDA COURT INVOLVED SERVICE DELIVERY SYSTEM	112.00	-	-	(2.00)	-	-	110.00	-	(1.00)	-	109.00
POTOMAC CENTER	135.50	-	-	(1.50)	-	-	134.00	-	-	-	134.00
MEDICAL CARE PROGRAMS ADMINISTRATION	608.00	-	-	(7.00)	-	1.00	602.00	-	-	4.00	606.00
HEALTH REGULATORY COMMISSIONS	98.70	-	-	-	-	-	98.70	-	-	1.00	99.70
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	6,411.30	-	10.00	(71.00)	-	(0.01)	6,350.30	(6.00)	(14.00)	126.50	6,456.80
OFFICE OF THE SECRETARY	156.50	-	-	(2.00)	-	(1.50)	153.00	(1.00)	(1.00)	-	151.00
SOCIAL SERVICES ADMINISTRATION	89.50	-	-	-	-	(0.50)	89.00	-	-	-	89.00
OPERATIONS OFFICE	196.00	-	-	(1.00)	-	2.00	197.00	-	-	-	197.00
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	113.50	-	-	(1.50)	-	-	112.00	-	(3.00)	-	109.00
LOCAL DEPARTMENT OPERATIONS	5,719.53	-	-	(18.50)	-	(6.00)	5,695.03	-	(8.00)	12.20	5,699.23
CHILD SUPPORT ENFORCEMENT ADMINISTRATION	85.00	-	-	-	-	(3.00)	82.00	-	(4.00)	-	78.00
FAMILY INVESTMENT ADMINISTRATION	207.87	-	-	-	-	9.00	216.87	-	(1.00)	-	215.87
DEPARTMENT OF HUMAN RESOURCES	6,567.90	-	-	(23.00)	-	-	6,544.90	(1.00)	(17.00)	12.20	6,539.10
OFFICE OF THE SECRETARY	123.30	-	-	-	-	(0.20)	123.10	-	-	-	123.10
DIVISION OF ADMINISTRATION	180.00	-	-	-	-	1.00	181.00	-	-	-	181.00
DIVISION OF FINANCIAL REGULATION	83.60	-	-	(1.00)	-	(1.00)	81.60	-	-	-	81.60
DIVISION OF LABOR AND INDUSTRY	196.00	-	-	(2.00)	-	(0.40)	193.60	-	-	-	193.60
DIVISION OF RACING	13.00	-	-	-	-	-	13.00	-	-	-	13.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	71.35	-	-	-	-	(0.60)	70.75	-	(1.25)	-	69.50
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	419.80	-	-	-	-	1.20	421.00	-	-	-	421.00
DIVISION OF UNEMPLOYMENT INSURANCE	567.79	-	-	-	-	-	567.79	-	(1.00)	-	566.79
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,654.84	-	-	(3.00)	-	-	1,651.84	-	(2.25)	-	1,649.59
OFFICE OF THE SECRETARY	499.50	-	-	(18.00)	-	5.00	486.50	-	(1.00)	-	485.50
DIVISION OF CORRECTION HEADQUARTERS	250.00	-	-	(6.00)	-	(2.00)	242.00	-	(2.00)	-	240.00
JESSUP REGION	1,090.00	-	-	(5.00)	-	135.00	1,220.00	-	(1.00)	-	1,219.00
BALTIMORE REGION	1,173.60	-	-	(9.00)	-	(8.00)	1,156.60	-	(2.00)	-	1,154.60
HAGERSTOWN REGION	1,617.00	-	-	(6.00)	-	2.00	1,613.00	-	(2.00)	-	1,611.00
WOMEN'S FACILITIES	367.00	-	-	(2.00)	-	(2.00)	363.00	-	(1.00)	-	362.00
MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	576.00	-	-	(5.00)	-	(1.00)	570.00	-	-	-	570.00
EASTERN SHORE REGION	883.00	-	-	(6.00)	-	(4.00)	873.00	-	(1.00)	-	872.00
WESTERN MARYLAND REGION	1,062.50	-	-	(7.00)	-	(15.00)	1,040.50	-	-	-	1,040.50
MARYLAND CORRECTIONAL ENTERPRISES	186.00	-	-	(3.00)	-	-	183.00	-	-	11.00	194.00
MARYLAND PAROLE COMMISSION	68.00	-	-	(5.00)	-	3.00	66.00	-	-	10.00	76.00
DIVISION OF PAROLE AND PROBATION	1,277.00	-	-	(24.00)	-	(3.00)	1,250.00	(3.00)	(8.00)	-	1,239.00
PATUXENT INSTITUTION	468.00	-	-	(4.00)	-	(2.00)	462.00	-	-	-	462.00
INMATE GRIEVANCE OFFICE	7.00	-	-	-	-	-	7.00	-	-	-	7.00

**APPENDIX E  
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2011 TO THE FY 2013 ALLOWANCE**

	Beginning of FY 2012	Adjust- ments	Approved by BPW	Section 47 "450" Cut	Agency Abolitions	Agency Transfers	FY 2012 Approp.	Budget Transfers	Abolitions	New	FY 2013 Allowance
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	79.80	-	-	(4.00)	-	-	75.80	-	-	-	75.80
CRIMINAL INJURIES COMPENSATION BOARD	13.00	-	-	(1.00)	-	-	12.00	-	-	-	12.00
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	6.00	-	-	(2.00)	-	-	4.00	-	-	-	4.00
DIVISION OF PRETRIAL DETENTION AND SERVICES	1,545.00	-	-	(9.00)	-	(107.00)	1,429.00	-	(2.00)	-	1,427.00
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,168.40	-	-	(116.00)	-	1.00	11,053.40	(3.00)	(20.00)	21.00	11,051.40
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS	1,382.60	-	-	(6.00)	-	23.00	1,399.60	-	(18.00)	-	1,381.60
MARYLAND PUBLIC BROADCASTING COMMISSION	149.00	-	-	(1.00)	-	-	148.00	-	(3.00)	-	145.00
MARYLAND HIGHER EDUCATION COMMISSION	50.60	-	-	-	-	-	50.60	-	-	-	50.60
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	209.50	-	-	-	-	(0.50)	209.00	-	-	-	209.00
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	110.00	-	-	-	-	0.50	110.50	-	-	-	110.50
MARYLAND SCHOOL FOR THE DEAF	319.50	-	-	-	-	-	319.50	-	-	-	319.50
OFFICE OF THE SECRETARY	62.00	-	-	-	-	(1.00)	61.00	-	-	-	61.00
DIVISION OF CREDIT ASSURANCE	52.00	-	-	-	-	(3.00)	49.00	-	-	-	49.00
DIVISION OF NEIGHBORHOOD REVITALIZATION	35.00	-	-	-	-	1.00	36.00	-	-	-	36.00
DIVISION OF DEVELOPMENT FINANCE	107.00	-	-	(3.00)	-	(2.00)	102.00	-	-	-	102.00
DIVISION OF INFORMATION TECHNOLOGY	11.00	-	-	-	-	1.00	12.00	-	-	-	12.00
DIVISION OF FINANCE AND ADMINISTRATION	38.00	-	-	-	-	4.00	42.00	-	-	-	42.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	305.00	-	-	(3.00)	-	-	302.00	-	-	-	302.00
OFFICE OF THE SECRETARY	80.00	-	-	-	-	(5.00)	75.00	-	-	-	75.00
DIVISION OF MARKETING AND COMMUNICATIONS	25.00	-	-	-	-	7.00	32.00	-	-	-	32.00
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	81.00	-	-	(3.00)	-	(2.00)	76.00	-	-	2.00	78.00
DIVISION OF TOURISM, FILM AND THE ARTS	42.00	-	-	-	-	-	42.00	-	-	-	42.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	228.00	-	-	(3.00)	-	-	225.00	-	-	2.00	227.00
OFFICE OF THE SECRETARY	15.00	-	-	-	-	-	15.00	-	-	-	15.00
OPERATIONAL SERVICES ADMINISTRATION	43.00	-	-	-	-	-	43.00	-	-	-	43.00
WATER MANAGEMENT ADMINISTRATION	267.50	-	-	(1.00)	-	(1.00)	265.50	-	-	-	265.50
SCIENCE SERVICES ADMINISTRATION	87.00	-	-	-	-	-	87.00	-	-	-	87.00
LAND MANAGEMENT ADMINISTRATION	235.00	-	-	(3.00)	-	(4.00)	228.00	-	-	-	228.00
AIR AND RADIATION MANAGEMENT ADMINISTRATION	168.00	-	-	(1.00)	-	-	167.00	-	-	-	167.00
COORDINATING OFFICES	121.50	-	-	-	-	4.00	125.50	-	-	-	125.50
DEPARTMENT OF THE ENVIRONMENT	937.00	-	-	(5.00)	-	(1.00)	931.00	-	-	-	931.00
OFFICE OF THE SECRETARY	15.00	-	-	(1.00)	-	27.00	41.00	-	-	-	41.00
DEPARTMENTAL SUPPORT	138.75	-	-	-	-	(20.00)	118.75	-	-	-	118.75
RESIDENTIAL AND COMMUNITY OPERATIONS	38.00	-	-	(1.00)	-	1.00	38.00	-	-	-	38.00
BALTIMORE CITY REGION	493.60	-	-	(9.00)	-	1.00	485.60	-	(2.00)	-	483.60
CENTRAL REGION	299.50	-	-	(4.00)	-	(8.00)	287.50	-	(1.00)	-	286.50
WESTERN REGION	423.50	-	-	(2.00)	-	(2.50)	419.00	-	-	-	419.00
EASTERN REGION	171.70	-	-	(1.00)	-	(4.00)	166.70	-	-	-	166.70
SOUTHERN REGION	190.00	-	-	(2.00)	-	4.00	192.00	-	(2.00)	-	190.00
METRO REGION	414.00	-	-	(1.00)	-	(21.50)	391.50	-	(2.00)	-	389.50
DEPARTMENT OF JUVENILE SERVICES	2,184.05	-	-	(21.00)	-	(23.00)	2,140.05	-	(7.00)	-	2,133.05

**APPENDIX E  
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2011 TO THE FY 2013 ALLOWANCE**

	Beginning of FY 2012	Adjust- ments	Approved by BPW	Section 47 "450" Cut	Agency Abolitions	Agency Transfers	FY 2012 Approp.	Budget Transfers	Abolitions	New	FY 2013 Allowance
MARYLAND STATE POLICE	2,324.00	-	-	(28.00)	-	-	2,296.00	-	(6.00)	32.00	2,322.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL DEPARTMENT OF STATE POLICE	70.50	-	-	-	-	-	70.50	-	-	-	70.50
	2,394.50	-	-	(28.00)	-	-	2,366.50	-	(6.00)	32.00	2,392.50
<b>EXECUTIVE BRANCH SUBTOTAL</b>	<b>50,434.39</b>	<b>1.00</b>	<b>11.00</b>	<b>(385.50)</b>	<b>-</b>	<b>-</b>	<b>50,060.89</b>	<b>-</b>	<b>(133.15)</b>	<b>255.70</b>	<b>50,183.44</b>
UNIVERSITY OF MARYLAND, BALTIMORE	4,703.56	188.62	-	(12.00)	-	-	4,880.18	-	-	-	4,880.18
UNIVERSITY OF MARYLAND, COLLEGE PARK	8,379.68	174.32	-	(22.00)	-	-	8,532.00	-	-	-	8,532.00
BOWIE STATE UNIVERSITY	485.00	-	-	(2.00)	-	-	483.00	-	-	-	483.00
TOWSON UNIVERSITY	1,940.50	64.50	-	(5.00)	-	-	2,000.00	-	-	-	2,000.00
UNIVERSITY OF MARYLAND EASTERN SHORE	726.77	29.55	-	(2.00)	-	-	754.32	-	-	-	754.32
FROSTBURG STATE UNIVERSITY	721.00	12.00	-	(2.00)	-	-	731.00	-	-	-	731.00
COPPIN STATE UNIVERSITY	476.50	-	-	(1.00)	-	-	475.50	-	-	-	475.50
UNIVERSITY OF BALTIMORE	643.00	31.00	-	(2.00)	-	-	672.00	-	-	-	672.00
SALISBURY UNIVERSITY	928.00	13.00	-	(3.00)	-	-	938.00	-	-	-	938.00
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	941.71	53.00	-	(3.00)	-	-	991.71	-	-	-	991.71
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,912.02	-	-	(5.00)	-	-	1,907.02	-	-	-	1,907.02
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	258.94	5.19	-	(1.00)	-	-	263.13	-	-	-	263.13
UNIVERSITY SYSTEM OF MARYLAND OFFICE	104.00	-	-	-	-	-	104.00	-	-	-	104.00
UNIVERSITY SYSTEM OF MARYLAND	22,220.68	571.18	-	(60.00)	-	-	22,731.86	-	-	-	22,731.86
MORGAN STATE UNIVERSITY	1,111.00	-	-	(4.00)	-	-	1,107.00	-	-	-	1,107.00
ST. MARY'S COLLEGE OF MARYLAND	423.50	(0.50)	-	-	-	-	423.00	-	-	10.00	433.00
BALTIMORE CITY COMMUNITY COLLEGE	469.00	-	-	(0.50)	-	-	468.50	-	(16.00)	-	452.50
<b>HIGHER EDUCATION SUBTOTAL</b>	<b>24,224.18</b>	<b>570.68</b>	<b>-</b>	<b>(64.50)</b>	<b>-</b>	<b>-</b>	<b>24,730.36</b>	<b>-</b>	<b>(16.00)</b>	<b>10.00</b>	<b>24,724.36</b>
<b>GRANDTOTAL CHART 1</b>	<b>78,986.82</b>	<b>572.68</b>	<b>11.00</b>	<b>(450.00)</b>	<b>-</b>	<b>-</b>	<b>79,120.50</b>	<b>-</b>	<b>(149.15)</b>	<b>272.95</b>	<b>79,244.30</b>
<b>NON-BUDGETED:</b>											
MARYLAND STADIUM AUTHORITY							94.80	-	(2.00)	-	92.80
MARYLAND FOOD CENTER AUTHORITY							29.00	-	-	-	29.00
MARYLAND TRANSPORTATION AUTHORITY							1,789.50	-	-	-	1,789.50
LOCAL HEALTH NON-BUDGETED							2,744.87	-	-	-	2,744.87
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS							1.00	-	-	-	1.00
COLLEGE SAVINGS PLAN OF MARYLAND							15.00	-	-	-	15.00
MARYLAND ENVIRONMENTAL SERVICES							769.10	-	(9.80)	-	759.30
<b>TOTAL NON-BUDGETED*</b>							<b>5,443.27</b>	<b>-</b>	<b>(11.80)</b>	<b>-</b>	<b>5,431.47</b>

**APPENDIX E**  
**PERSONNEL DETAIL CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY**

	FY 2012 APPROPRIATION	FY 2013 ALLOWANCE	INCREASE (DECREASE)
JUDICIARY	405.00	446.00	41.00
OFFICE OF THE PUBLIC DEFENDER	11.00	11.00	-
OFFICE OF THE ATTORNEY GENERAL	9.00	12.00	3.00
OFFICE OF THE STATE PROSECUTOR	3.00	2.00	(1.00)
MARYLAND TAX COURT	0.40	0.40	-
PUBLIC SERVICE COMMISSION	16.60	15.60	(1.00)
WORKERS' COMPENSATION COMMISSION	11.25	11.25	-
JUDICIAL AND LEGAL REVIEW	<b>456.25</b>	<b>498.25</b>	<b>42.00</b>
DEPARTMENT OF DISABILITIES	8.60	6.20	(2.40)
MARYLAND ENERGY ADMINISTRATION	6.00	3.00	(3.00)
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	21.90	23.40	1.50
SECRETARY OF STATE	1.00	1.00	-
HISTORIC ST. MARY'S CITY COMMISSION	14.48	18.23	3.75
INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION	1.00	1.00	-
DEPARTMENT OF AGING	18.70	18.70	-
COMMISSION ON HUMAN RELATIONS	1.00	-	(1.00)
STATE BOARD OF ELECTIONS	2.10	2.10	-
DEPARTMENT OF PLANNING	19.24	19.21	(0.03)
MILITARY DEPARTMENT	17.00	17.00	-
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	6.70	6.20	(0.50)
DEPARTMENT OF VETERANS AFFAIRS	2.38	2.69	0.31
STATE ARCHIVES	54.70	58.10	3.40
MARYLAND HEALTH BENEFIT EXCHANGE	-	5.00	5.00
MARYLAND HEALTH INSURANCE PLAN	2.20	-	(2.20)
MARYLAND INSURANCE ADMINISTRATION	20.65	17.60	(3.05)
OFFICE OF ADMINISTRATIVE HEARINGS	6.00	6.00	-
EXECUTIVE AND ADMINISTRATIVE CONTROL	<b>203.65</b>	<b>205.43</b>	<b>1.78</b>
COMPTROLLER OF MARYLAND	30.60	38.60	8.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	5.20	3.40	(1.80)
LOTTERY AGENCY	6.80	10.80	4.00
FINANCIAL AND REVENUE ADMINISTRATION	<b>42.60</b>	<b>52.80</b>	<b>10.20</b>
DEPARTMENT OF BUDGET AND MANAGEMENT	5.90	9.00	3.10
DEPARTMENT OF INFORMATION TECHNOLOGY	4.00	4.00	-

**APPENDIX E**  
**PERSONNEL DETAIL CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY**

	FY 2012 APPROPRIATION	FY 2013 ALLOWANCE	INCREASE (DECREASE)
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	15.00	14.50	(0.50)
DEPARTMENT OF GENERAL SERVICES	35.53	32.53	(3.00)
DEPARTMENT OF TRANSPORTATION	139.91	132.41	(7.50)
DEPARTMENT OF NATURAL RESOURCES	388.93	385.53	(3.40)
DEPARTMENT OF AGRICULTURE	44.90	44.10	(0.80)
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	369.86	396.32	26.46
DEPARTMENT OF HUMAN RESOURCES	72.90	72.90	-
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	244.94	263.43	18.49
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	345.39	404.22	58.83
STATE DEPARTMENT OF EDUCATION	183.09	201.74	18.65
MORGAN STATE UNIVERSITY	512.00	528.00	16.00
ST. MARY'S COLLEGE OF MARYLAND	33.14	37.04	3.90
MARYLAND PUBLIC BROADCASTING COMMISSION	16.19	14.74	(1.45)
UNIVERSITY SYSTEM OF MARYLAND	5,398.26	5,410.46	12.20
MARYLAND HIGHER EDUCATION COMMISSION	6.00	4.00	(2.00)
BALTIMORE CITY COMMUNITY COLLEGE	303.38	310.22	6.84
MARYLAND SCHOOL FOR THE DEAF	81.00	83.30	2.30
PUBLIC EDUCATION	<b>6,533.06</b>	<b>6,589.50</b>	<b>56.44</b>
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	75.50	77.50	2.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	13.60	15.90	2.30
DEPARTMENT OF THE ENVIRONMENT	50.50	55.50	5.00
DEPARTMENT OF JUVENILE SERVICES	107.58	107.20	(0.38)
DEPARTMENT OF STATE POLICE	28.61	28.61	-
<b>GRAND TOTAL CHART 2</b>	<b>9,178.61</b>	<b>9,389.63</b>	<b>211.02</b>

## APPENDIX F FY 2011 - 2017 FORECAST

### General Fund Summary

All projections of revenues and expenditures are based on existing State laws and the current economic outlook unless otherwise noted. Revenues from Video Lottery Terminals and spending from the Education Trust Fund are not included in the General Fund forecast as they are considered Special Fund revenues and expenditures, respectively. Revenues from Video Lottery Terminals and expenditures from the Education Trust Fund are expected to total \$91 million in FY 2012, \$254 million in FY 2013 and just in excess of \$455 million for FY 2014 through FY 2017.

**Revenues** - Projections are based on the December 2011 Board of Revenue Estimates (BRE) report. Overall, the BRE expects General Fund revenues to increase by \$575 million, or 4.6%, in FY 2011 before increasing \$435 million, or 3.3%, in FY 2012. Outyear revenue growth is estimated to be 3.8%, 5.0%, 4.6% and 4.8% for FY 2014 through 2017, respectively. The forecast assumes \$40 million in additional revenue in FY 2012 and almost \$350 million in FY 2013. Included in these numbers are \$39 million in each fiscal year from the extension of the federal payroll tax cut. Fiscal Year 2013 also includes significant additional revenue from legislation to limit itemized deductions and personal exemptions in the income tax and to repeal various tax expenditures. Among some of the other adjustments to revenues are: an increase in the tax on "other tobacco products", the repeal of the Maryland mined coal tax credit, and a 1-time payment from the Injured Workers Insurance Fund. The FY 2011 and 2012 budgets also include a significant amount of transfers from operating and capital special funds. Finally, amounts also include reimbursements from tax credit reserves and transfers from the State Reserve Fund.

**Expenditures** - Expenditures are categorized by: general obligation bond debt service payments, local aid programs, entitlements, State operations, and Capital (PAYGO) projects. Overall budget growth for FY 2013 totals only \$284 million or 1.9% more than FY 2012. The FY 2013 budget also includes more than \$367 million in reductions contingent on the enactment of legislation, the largest of which is a proposal for a local cost share of teacher retirement. Property tax collections are not expected to keep up with debt service payments, thus requiring additional general funds effective FY 2014 and thereafter.

Aid to Local Governments is expected to decline slightly in FY 2013, primarily as the result of the local cost share of teacher retirement proposal and the availability of additional VLT revenue. For FY 2014 through 2017, local aid, including education aid, is expected to grow by 1.5% annually with most of the growth coming in the later years. Some local aid and other mandated funding will be level funded throughout the forecast period as the result of legislation.

Entitlements, including Foster Care Payments and Medicaid, are expected to decline 2.6% in FY 2013. The decline in Medicaid in FY 2013 is driven by general fund cost containment and the increase in special fund revenues supporting the program. Growth in entitlement spending for the FY 2014 through 2017 period will average 6.7% a year. The rate of growth in Medicaid is lower at the beginning of the forecast because of savings expected from the enactment of federal health care reform legislation, but increases much more substantially in the later years. Growth in property tax credits is being driven by strong demand for Enterprise Zone Tax Credits.

Mandated State operations include funding for the legislative and judicial branches of government, St. Mary's College of Maryland and Baltimore City Community College, several scholarship programs, the Maryland School for the Deaf, Historic St. Mary's City Commission, and tourism/arts programs. Only about a third of the general fund budget is actually devoted to non-mandated, ongoing State operations. These include public safety, higher education and health/human resources. Before adjusting for increments, health insurance increases, and retirement rates, most agencies show very little growth. Higher education institutions are expected to receive an average increase in State support of 4% per year for FY 2014 through FY 2017. Adjustments are included throughout the forecast period for the opening of new facilities.

The fiscal year 2013 budget does not include funding for employee pay increments or deferred compensation, but does include funding for 2% mid-year cost-of-living adjustment. Increases for cost-of-living adjustments and employee pay increments are included in the forecast period consistent with collectively bargained agreements. Other than health insurance and retirement rate contributions, no inflation has been included for the out-years. A \$296 million general fund deficiency is proposed for fiscal year 2012. The largest deficiency of \$98 million is for K-12 education and is the result of lower than anticipated VLT revenues. Other large deficiencies driven by increasing caseloads include funding for the Medicaid Program in the Department of Health and Mental Hygiene and the Assistance Payments Program in the Department of Human Resources.

**APPENDIX F  
FY 2011 - 2017 FORECAST**

**GENERAL FUND SUMMARY (\$ in millions)**

<u>Category</u>	<u>FY 2011 Actual</u>	<u>FY 2012 App. + Def.</u>	<u>FY 2013 Allowance</u>	<u>Annual % FY12-13</u>	<u>FY 2014 Projection</u>	<u>FY 2015 Projection</u>	<u>FY 2016 Projection</u>	<u>FY 2017 Projection</u>	<u>Annual % FY 13-17</u>
<b>Opening Fund Balance</b>	344	990	285	n/a	164	n/a	n/a	n/a	n/a
Revenues (BRE)	13,537	14,055	14,423	2.6%	14,978	15,729	16,450	17,247	4.6%
Adjustments to Revenues	0	40	349	763.0%	173	191	215	242	-8.7%
Reimbursement - Tax Credits	13	12	15	23.0%	15	25	18	13	-3.3%
Transfers from Reserves	0	0	315	n/a	140	35	40	35	-42.3%
Other Transfers	334	228	101	-55.6%	0	0	0	0	-100.0%
<b>Total GF Revenues</b>	<b>13,884</b>	<b>14,336</b>	<b>15,203</b>	<b>6.0%</b>	<b>15,307</b>	<b>15,979</b>	<b>16,723</b>	<b>17,538</b>	<b>3.6%</b>
<b>Debt Service</b>	0	0	0	n/a	246	308	392	442	n/a
Education (K-12/Libraries)	4,893	5,599	5,517	-1.5%	5,469	5,576	5,729	5,882	1.6%
Community Colleges	258	263	261	-0.7%	270	277	284	291	2.8%
Other Local Aid	225	224	243	8.6%	225	225	225	225	-1.9%
<b>Local Aid</b>	<b>5,376</b>	<b>6,086</b>	<b>6,021</b>	<b>-1.1%</b>	<b>5,964</b>	<b>6,078</b>	<b>6,238</b>	<b>6,398</b>	<b>1.5%</b>
Foster Care Maintenance	212	238	236	-0.9%	242	251	256	261	2.5%
TCA / Other Public Asst.	47	88	82	-6.9%	82	82	82	82	0.0%
Property Tax Credits	76	82	82	0.2%	90	100	111	123	10.6%
Medicaid (+Kidney Dialysis)	2,116	2,954	2,874	-2.7%	2,978	3,155	3,390	3,778	7.1%
<b>Entitlements</b>	<b>2,451</b>	<b>3,361</b>	<b>3,273</b>	<b>-2.6%</b>	<b>3,392</b>	<b>3,587</b>	<b>3,838</b>	<b>4,243</b>	<b>6.7%</b>
Legislature	75	77	79	2.2%	82	85	88	91	3.9%
Judiciary	370	375	392	4.7%	412	433	454	477	5.0%
Reserves/Dedications	25	24	347	1347.7%	211	101	101	101	-26.6%
H. E. Grants/SMCM/BCCC	112	112	112	-0.3%	114	116	118	121	1.9%
Other Mandated St. Ops	47	52	52	0.9%	50	52	52	53	0.3%
<b>Mandated State Ops</b>	<b>629</b>	<b>640</b>	<b>983</b>	<b>53.6%</b>	<b>868</b>	<b>786</b>	<b>814</b>	<b>843</b>	<b>-3.8%</b>
<b>Non-Mandated State Ops</b>	<b>4,823</b>	<b>4,944</b>	<b>5,081</b>	<b>2.8%</b>	<b>5,411</b>	<b>5,685</b>	<b>5,829</b>	<b>6,014</b>	<b>4.3%</b>
<b>GF Capital (PAYGO)</b>	<b>1</b>	<b>48</b>	<b>1</b>	<b>-98.5%</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>9.3%</b>
<b>Prior/Current Yr. Reversions</b>	<b>-43</b>	<b>-37</b>	<b>-35</b>	<b>n/a</b>	<b>-30</b>	<b>-30</b>	<b>-30</b>	<b>-30</b>	<b>n/a</b>
<b>Total GF Expenditures</b>	<b>13,238</b>	<b>15,041</b>	<b>15,325</b>	<b>1.9%</b>	<b>15,853</b>	<b>16,416</b>	<b>17,083</b>	<b>17,911</b>	<b>4.0%</b>
<b>Closing Fund Balance</b>	<b>990</b>	<b>285</b>	<b>164</b>	<b>n/a</b>	<b>-383</b>	<b>-437</b>	<b>-360</b>	<b>-374</b>	<b>n/a</b>

## APPENDIX F FY 2011 - 2017 FORECAST

### Higher Education Fund Summary

Reporting of revenues and expenditures utilize uniform standards of the National Association of College and University Business Officers (NACUBO) and the American Institute of Certified Public Accountants (AICPA). Standardized fund accounting facilitates comparisons with other public and private institutions. Financial accounting for non-profit education entities provides information about resources and obligations rather than tracking net income.

There are multiple fund classifications as to purpose and source: Current, Loan, Endowment, Annuity, Plant, and Agency. Only Current Funds, Unrestricted and Restricted, are considered in the operating budget appropriation process and utilized in the five-year projections. Unless "restricted" by an outside donor, grantor or contractor, all other funds support missions through single-year operations.

**Tuition and Fees** - FY 2013 undergraduate resident tuition rates will increase by 3% for all University System of Maryland institutions and Morgan State University. The FY 2013 budget does include fee increases at some institutions and assumes flat enrollment with FY2012. Tuition and fee revenues from FY 2014 through FY 2017 are expected to increase approximately 5.3% per year. This assumes tuition and fee increases for most institutions of 4% and enrollment growth of 1.3% per year. This plan expects non-residents to pay at least 100% of "educational" costs per student. Similar relationships have been developed for part-time student rates.

**State Appropriations** - In the past, this has corresponded to the funds reported on the General Fund summary. The State appropriation includes \$42.1 million in fiscal year 2011 and \$58.4 million in fiscal year 2012 in Special Funds from the Higher Education Investment Fund (HEIF). There is a total of \$49.3 million in HEIF funds in the fiscal year 2013 budget. The fiscal year 2013 budget provides approximately 1% over the FY2012 working appropriation to the University System of Maryland and Morgan State University. This increase includes \$9.5 million to hold tuition increases at 3% for in-state undergraduates. The budgets from FY 2014 through FY 2017 assume an average increase in additional State funding of 4% per year. BCCC funding in FY2013 will be approximately 4% above the FY 2012 level, which is attributable to enrollment growth and increased students in the English Speakers of Other Languages programs; out-years reflect increases at the mandated formula level based on projected annual enrollment growth of 4% at BCCC. St. Mary's College will receive a 1.77% increase in FY 2013; out-years reflect projected increases of 2.4% of the statutory economic deflator.

**Grants and Contracts** - Overhead and indirect cost recoveries are expected to grow an average of 1% in the out-years.

**Other Unrestricted Funds** - Sales and Services of Auxiliary Enterprises are projected to increase 3% per year due to both the rates charged and the population served by dorms and dining halls. All other unrestricted funds are projected to increase an average of 1% per year.

**Transfers (to) / from Fund Balance** - This category includes reserves and revenues from one year's operations being used for expenditures in another year. For example, some of the difference between the actual year (FY10) and the current year (FY11) is due to the carryover of unfinished business since most higher education utilizes accrual versus the State's cash accounting format. The ending balance in fiscal year 2010 and beginning balance in fiscal year 2011 do not match, as the lower amount in fiscal year 2011 reflects the total fund balance transferred to the State.

**Fund Balance** - Most of the fund balances are from other than State-supported operations. For example, auxiliary enterprises normally are self-supported through revenues other than general funds. Operating "reserves" equivalent to outstanding debt is recommended to maintain favorable bond ratings. Finally, long-term facility renewal and replacement require a set-aside for future projects, even though no major uses are reported. The University System of Maryland is making a concerted effort over several years to rebuild its fund balance to help protect its financial viability and excellent bond rating, thereby ensuring the lowest possible interest charged on facility debt service.

**Restricted Funds** - Despite recent cutbacks in federal block grant and other programs, higher education institutions project 1% annual increases in this category because of continued success in attracting outside support for research and contract activities.

**APPENDIX F**  
**FY 2011 - 2017 FORECAST**

**Higher Education Fund Summary (\$ in millions)**

Category	FY 2011 Actual	FY 2012 Rev. App.	FY 2013 Allowance	Annual % FY12-FY13	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection	Annual % FY13-FY17
<b>Opening Fund Balance</b>	<b>652</b>	<b>790</b>	<b>804</b>		<b>810</b>	<b>817</b>	<b>824</b>	<b>830</b>	
<b>Fund Balance Reversion to State</b>	14	2	0						
<b>Revised Fund Balance</b>	<b>639</b>	<b>788</b>	<b>804</b>		<b>810</b>	<b>817</b>	<b>824</b>	<b>830</b>	n/a
Tuition & Fees	1,428	1,476	1,522	3.1%	1,602	1,686	1,775	1,868	5.2%
State Appropriation	1,188	1,192	1,204	1.0%	1,255	1,307	1,361	1,414	4.1%
Federal Grants & Contracts	144	128	128	-0.3%	129	130	132	133	1.0%
Private Gifts, Grants & Contracts	49	44	44	-1.9%	44	44	45	45	1.0%
State & Local Grants & Contracts	14	13	14	5.1%	14	14	14	14	1.0%
Sales & Services-Educational	191	187	187	0.1%	189	191	192	194	1.0%
Sales & Services-Auxiliary	591	616	636	3.2%	655	674	695	715	3.0%
Other Sources	86	86	85	-2.0%	85	85	85	85	0.0%
Transfers (to) / from Fund Balance	-151	-16	-7	-58.9%	-7	-7	-7	-7	n/a
Current Unrestricted	3,538	3,727	3,813	2.3%	3,966	4,126	4,292	4,463	4.0%
Current Restricted	1,255	1,285	1,328	3.4%	1,341	1,355	1,368	1,382	1.0%
<b>Total Revenues</b>	<b>4,793</b>	<b>5,012</b>	<b>5,141</b>	<b>2.6%</b>	<b>5,308</b>	<b>5,480</b>	<b>5,660</b>	<b>5,845</b>	<b>3.3%</b>
University of Maryland, Baltimore	987	1,003	1,019	1.5%	1,040	1,062	1,084	1,108	2.1%
University of Maryland, College Park	1,594	1,688	1,735	2.8%	1,789	1,846	1,905	1,966	3.2%
Bowie State University	99	105	104	-0.6%	108	112	116	121	3.7%
Towson University	388	409	421	3.0%	437	454	472	491	3.9%
University of Maryland Eastern Shore	122	125	126	0.7%	130	134	138	143	3.3%
Frostburg State University	101	102	104	1.6%	108	112	116	121	3.8%
Coppin State College	89	90	91	1.2%	94	97	100	104	3.4%
University of Baltimore	117	125	131	5.3%	137	142	148	154	4.0%
Salisbury State University	144	158	161	2.4%	168	175	182	189	4.0%
University of Maryland University College	375	400	404	1.0%	423	443	464	486	4.7%
University of Maryland Baltimore County	355	355	364	2.5%	376	388	401	415	3.3%
University of Maryland Center - Env. Science	42	45	47	3.2%	48	49	50	51	2.3%
University System of Maryland Office	27	28	28	0.4%	29	30	31	32	2.9%
University System of Maryland	4,440	4,632	4,735	2.2%	4,886	5,044	5,208	5,379	3.2%
Baltimore City Community College	95	94	108	15.5%	114	119	124	126	3.9%
St. Mary's College of Maryland	63	70	74	5.7%	77	79	81	84	3.1%
Morgan State University	195	216	223	3.5%	231	239	247	255	3.4%
<b>Total Expenditures</b>	<b>4,793</b>	<b>5,012</b>	<b>5,141</b>	<b>2.6%</b>	<b>5,308</b>	<b>5,480</b>	<b>5,660</b>	<b>5,845</b>	<b>3.3%</b>
<b>Closing Fund Balance</b>	<b>790</b>	<b>804</b>	<b>810</b>	n/a	<b>817</b>	<b>824</b>	<b>830</b>	<b>837</b>	n/a

## **APPENDIX F FY 2011 - 2017 FORECAST**

### **Transportation Trust Fund Summary**

The Department's revenue and operating cost projections are based on a long-term "moderate growth" scenario for the nation's economy. The major trends and assumptions are as follows: bond interest rates are projected to fluctuate from 3.7% to 4.9%; inflation rates will vary from 2% to 2.5% annually. Normal "business cycles" slowly began to resume in calendar year 2010 and continued in 2011. There are no major changes in law, operating responsibilities or external events other than those changes enacted in the 2011 Legislative Session.

**Revenues** - Motor Vehicle Fuel Tax is projected to reach \$4 billion over the six-year period based upon current rates on gasoline (23.5 cents/gallon) and diesel fuel (24.25 cents/gallon). Motor fuel tax revenues are expected to continue a normal growth pattern of between 1% to 2% annual consumption rate.

Motor Vehicle Titling Tax is projected to yield \$4.4 billion from the 6% of fair market value, less an allowance for trade-in, paid upon the sale of all new and used vehicles as well as on new residents' vehicles. Following the recent down cycle, vehicle sales have stabilized, and titling tax revenues are starting to recover. It is projected that this six-year planning period will follow a normal business cycle around an underlying upward trend. Motor Vehicle Registration, Miscellaneous and other fees are projected to generate \$3.4 billion based mainly upon an average 3.0% biennial increase in revenues from vehicles registered. This amount also includes the rental vehicle sales tax.

Beginning in fiscal year 2012, Transportation will no longer receive a share of the State's 6% general Sales and Use Tax. Transportation's share of Corporate Income Tax revenues is expected to be \$737 million. Federal Aid is projected to contribute \$3.9 billion for operating and capital programs, excluding the \$576 million received directly by Washington Metropolitan Area Transit Authority. The majority of federal aid supports the capital program.

Operating Revenues should provide a six-year total of \$2.4 billion. MTA revenues (\$857 million) primarily include rail and bus fares. MPA revenues (\$261 million) include terminal operations, the World Trade Center, and other port-related revenues. MAA revenues (\$1.3 billion) include flight activities, rent and user fees, parking, airport concessions, and other aviation-related fees.

Bond Proceeds are assumed at \$1.7 billion from issuances in the six-year period based upon the supporting net revenues of the Department. In fiscal year 2012 transfers are planned to the general fund for MDOT's share of VSP and electricity savings. A transfer of \$40 million is to be made from MDOT's portion of highway user revenues to support the State's Rainy Day Fund. The remaining sources should provide \$357 million from trust fund investment income, reimbursements, and other miscellaneous revenues.

**Expenditures** - Normal expenditure projections utilize the CPI plus 1.0% for growth unless otherwise noted.

Debt Service reflects payment cycles of the planned bond issuances as of FY 2012 and thereafter. In FY 2013, the budget for modal operations increases by approximately \$35 million (2.2%). The growth is due to higher costs related to funding standard operating cost increases in Maryland's transportation systems.

The capital expenditures shown are in agreement with the Department's six-year Consolidated Transportation Program (CTP). Capital expenditures also are directly related to the level of revenues available for bond sale coverage. The bond outstanding ceiling is controlled by legislation and is adjusted when and as appropriate.

**Closing Fund Balances** - Fund balance will be held to a \$100 million minimum to accommodate working cash-flow requirements during the year.

**APPENDIX F  
FY 2011-2017 FORECAST**

**TRANSPORTATION TRUST FUND SUMMARY (\$ in millions)**

	<b>FY 2011 Actual</b>	<b>FY 2012 App. + Def.</b>	<b>FY 2013 Allowance</b>	<b>Annual % FY12-13</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>	<b>Annual % FY 13-17</b>
<b>Opening Fund Balance</b>	234	221	100		100	100	100	100	
<b>Revenues</b>									
Taxes and Fees	2,256	2,126	2,143	0.8%	2,325	2,414	2,479	2,509	4.0%
Operating Revenues	391	384	387	0.8%	390	398	407	415	1.8%
Federal Funds - Operating	91	88	85	-3.4%	85	85	85	85	0.0%
Federal Funds - Capital	614	737	787	6.8%	748	392	328	353	-18.2%
Capital Reimbursements	27	11	11	n/a	11	11	11	11	n/a
Other Revenues	43	25	25	n/a	25	25	25	25	n/a
Bond Proceeds	0	260	315	n/a	360	215	240	320	n/a
MdTA Transfer In	20	0	0	n/a	0	0	0	0	n/a
MdTA Transfer Out	0	0	0	n/a	0	0	0	0	n/a
Other Transfers In(Out)	0	(50)	0	n/a	0	0	0	0	n/a
Allowance for Revenue Changes	0	(23)	(24)	n/a	(26)	(27)	(28)	(28)	n/a
<b>Total Revenues</b>	<b>3,442</b>	<b>3,558</b>	<b>3,729</b>	<b>4.8%</b>	<b>3,918</b>	<b>3,513</b>	<b>3,547</b>	<b>3,690</b>	<b>-0.3%</b>
<b>Operating</b>									
Debt Service	158	174	192	10.3%	222	249	265	304	12.2%
County/Municipality Funds	139	147	163	10.9%	170	176	181	183	2.9%
HUR-General Fund	377	187	0	-100.0%	0	0	0	0	n/a
Office of the Secretary	71	76	79	3.9%	81	84	86	89	3.0%
WMATA	229	257	263	2.3%	280	299	318	338	6.5%
State Highway Administration	254	210	217	3.3%	227	237	247	255	4.1%
Maryland Port Administration	44	44	47	6.8%	48	48	49	50	1.6%
Motor Vehicle Administration	157	164	171	4.3%	181	189	196	202	4.3%
Maryland Transit Administration	622	651	658	1.1%	689	716	743	766	3.9%
Maryland Aviation Administration	171	174	176	1.1%	182	188	195	201	3.4%
Allowance for Contingencies/COLA	0	9	42	n/a	40	41	43	44	n/a
<b>Subtotal Operating</b>	<b>2,222</b>	<b>2,093</b>	<b>2,008</b>	<b>-4.1%</b>	<b>2,120</b>	<b>2,227</b>	<b>2,323</b>	<b>2,432</b>	<b>4.9%</b>
<b>Capital</b>									
State Capital	619	849	934	10.0%	1,050	894	896	905	-0.8%
Federal Capital	614	737	787	6.8%	748	392	328	353	-18.2%
<b>Subtotal Capital</b>	<b>1,233</b>	<b>1,586</b>	<b>1,721</b>	<b>8.5%</b>	<b>1,798</b>	<b>1,286</b>	<b>1,224</b>	<b>1,258</b>	<b>-7.5%</b>
<b>Total Expenditures</b>	<b>3,455</b>	<b>3,679</b>	<b>3,729</b>	<b>1.4%</b>	<b>3,918</b>	<b>3,513</b>	<b>3,547</b>	<b>3,690</b>	<b>-0.3%</b>
<b>Closing Fund Balance</b>	<b>221</b>	<b>100</b>	<b>100</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	

**APPENDIX G**  
**SPENDING AFFORDABILITY ANALYSIS**  
**FISCAL YEAR 2013 BUDGET**  
(\$ in Millions)

**Projected Structural Deficit Before Budget Actions (1,105)**

**Analysis of Proposed Budget**

Total Revenues	15,488
Less one-time revenues:	
Opening fund balance	(285)
Transfers	(416)
Income Tax - Limit personal exemptions*	(46)
Income Tax - Cap itemized deductions*	(21)
Extension of federal payroll tax cut	(39)
IWIF Payment	(50)
Sustainable Community Tax Credit Reimbursement	(7)
Biotechnology Tax Credit Reimbursement	(8)
Other one-time items	(30)
Total Ongoing Revenues	14,586
Total Spending	15,325
Less one-time spending:	
Rainy Day Fund	(340)
Disparity Grant	(20)
Capital	(1)
Plus one-time reductions:	
CHIPRA bonus in Medicaid	28
DHMH Fund Swaps - SPDAP/CHRC	16
One-time revenue/balance for Health Insurance	13
Local Management Board Fund Swap - Earned Reinvestment	7
Other one-time items	7
Total Ongoing Spending	15,034
<b>Structural Deficit</b>	<b>(449)</b>
<b>Percentage Reduction in Structural Deficit achieved by Proposed Budget</b>	<b>59%</b>
Spending Affordability Target Percentage	50%
Difference	9%

Note: \*Reflects portion of tax on income earned in FY 2012 but collected in FY 2013

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
A11K00.01	Payments to Civil Divisions of the State- Miscellaneous Grants	Specifies that general fund appropriation shall be reduced by \$3,075,000 contingent upon the enactment of the Budget Reconciliation and Financing Act.
A15O00.01	Payments to Civil Divisions of the State- Disparity Grants	Specifies that general fund appropriation shall be reduced by \$19,583,662 contingent upon failure of legislation requiring local jurisdictions to contribute fifty percent of retirement and social security costs for teachers and librarians.
D05E01.02	Board of Public Works Contingent Fund	Specifies uses of contingent fund.
D05E01.10	Board of Public Works Miscellaneous Grants to Private Non-Profit Groups	Specifies grantees and amounts.
D15A05.16	Boards, Commissions and Offices- Governor's Office of Crime Control and Prevention	Specifies that general fund appropriation shall be reduced by \$21,420,535 contingent upon the enactment of the Budget Reconciliation and Financing Act.
D38I01.01	State Board of Elections- General Administration	Specifies that general fund appropriation shall be reduced by \$413,000 contingent upon the enactment of legislation authorizing the use of revenue from the Fair Campaign Financing Fund.
D40W01.01	Department of Planning- Administration	Specifies that general fund appropriation shall be reduced by \$250,000 contingent upon the enactment of legislation authorizing the use of funds from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses.
D40W01.07	Department of Planning-Management Planning and Educational Outreach	Specifies that general fund appropriation shall be reduced by \$900,000 contingent upon the enactment of legislation authorizing the use of funds from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses.
E00A05.01	Comptroller of Maryland- Compliance Division-Compliance Administration	Specifies that special fund appropriation shall be reduced by \$500,000 contingent upon the enactment of legislation to repeal the provisions of law related to the current notification procedure for abandoned property including the requirement to advertise abandoned property in local newspapers on an annual basis.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	General funds appropriated for State law enforcement officers' death benefits, Cost of Living Adjustments (COLA), Annual Salary Reviews (ASR) and reinvestment savings for teachers retirement may be transferred to programs of other financial agencies.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Special funds appropriated for Cost of Living Adjustments (COLA) and Annual Salary Reviews (ASR) may be transferred to programs of other financial agencies.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Federal funds appropriated for Cost of Living Adjustments (COLA) and Annual Salary Reviews (ASR) may be transferred to programs of other financial agencies.
F50A01.01	Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	General funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.
F50A01.01	Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	Special funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.
H00G01.01	Department of General Services Office of Facilities Planning, Design and Construction	Amounts appropriated for Maryland Environmental Service projects to transfer to the appropriate state facility effective July 1, 2012.
K00A05.10	Department of Natural Resources Land Acquisition and Planning - Outdoor Recreation Land Loan	Specifies use of special fund appropriation.
K00A05.10	Department of Natural Resources Land Acquisition and Planning - Outdoor Recreation Land Loan	Specifies that special fund appropriation shall be reduced by \$49,249,882 contingent upon the enactment of legislation crediting transfer tax revenues to the general fund.
K00A14.02	Department of Natural Resources- Watershed Services-Watershed Services	Specifies that special fund appropriation shall be reduced by \$8,000,000 contingent upon the enactment of legislation to allocate Chesapeake Bay 2010 Trust Fund revenue to the general fund.
L00A11.11	Department of Agriculture- Office of the Secretary - Capital Appropriation	Specifies that special fund appropriation shall be reduced by \$16,253,258 contingent upon the enactment of legislation crediting transfer tax revenues to the general fund.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
L00A12.20	Department of Agriculture- Office of Marketing, Animal Industries and Consumer Services - Maryland Agricultural and Resource-Based Industry Development Corporation	Specifies that general fund appropriation shall be reduced by \$250,000 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland Agricultural and Resource-Based Industry Development Corporation.
M00F02.07	Department of Health and Mental Hygiene - Infectious Disease and Environmental Health Services - Core Public Health Services	Specifies that general fund appropriation shall be reduced by \$1,894,001 contingent upon the enactment of legislation reducing funding for Core Public Health Services.
M00F03.02	Department of Health and Mental Hygiene - Family Health Administration- Family Health Services and Primary Care	Specifies that general fund appropriation of \$15 million may only be spent to provide a grant to Prince George's Hospital or Prince George's County Health System, as appropriate.
M00F03.06	Department of Health and Mental Hygiene - Family Health Administration- Prevention and Disease Control	Specifies that general fund appropriation shall be reduced by \$14,688,143 contingent upon the enactment of legislation reducing funding from the Cigarette Restitution Fund.
M00L01.02	Department of Health and Mental Hygiene - Mental Hygiene Administration- Community Services	Specifies that general fund appropriation shall be reduced by \$6,247,276 contingent upon the enactment of legislation authorizing the use of revenue from a nonprofit health service plan for this purpose.
M00L08.01	Department of Health and Mental Hygiene - Springfield Hospital Center- Services and Institutional Operations	Specifies that general fund appropriation of \$10,509,186 shall only be utilized for health insurance and any unspent funds shall be credited to the State Employees and Retirees Health and Welfare Benefits Fund.
M00L09.01	Department of Health and Mental Hygiene - Spring Grove Hospital Center- Services and Institutional Operations	Specifies that general fund appropriation of \$10,638,262 shall only be utilized for health insurance and any unspent funds shall be credited to the State Employees and Retirees Health and Welfare Benefits Fund.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Places certain conditions on the use of appropriation for abortions.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that general fund appropriation shall be reduced by \$14,688,143 contingent upon the enactment of legislation reducing funding in other programs supported by Cigarette Restitution Fund. Authorization is provided to process a special fund budget amendment of \$14,688,143 to replace the aforementioned general fund amount.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that general fund appropriation shall be reduced by \$5,520,840 contingent upon the enactment of legislation increasing the nursing facility quality assessment.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that general fund appropriation shall be reduced by \$3,431,947 contingent upon the enactment of legislation creating a medical day care provider assessment.
M00Q01.06	Department of Health and Mental Hygiene Medical Care Programs Administration - Kidney Disease Treatment Services	Specifies that general fund appropriation shall be reduced by \$6,598,809 contingent upon the enactment of legislation authorizing the use of revenue from a nonprofit health service plan for this purpose.
M00Q01.07	Department of Health and Mental Hygiene Medical Care Programs Administration - Maryland Children's Health Program	Places certain conditions on the use of appropriation for abortions.
N00G00.01	Department of Human Resources Local Department Operations - Foster Care Maintenance Payments	Funds may be used to develop a broad range of services for specified children.
P00E01.04	Department of Labor, Licensing and Regulation - Division of Racing - State Share of Foundation Program	Specifies that special fund appropriation shall be reduced by \$720,800 contingent upon the enactment of the Budget Reconciliation and Financing Act.
R00A02.01	State Department of Education- Aid to Education - State Share of Foundation Program	Specifies that general fund appropriation shall be reduced by \$1,867,000 contingent upon the enactment of legislation transferring Video Lottery Terminal revenue from Small, Minority, and Women-owned Business Investment Account to the Education Trust Fund. Authorization is provided to process a special fund budget amendment up to \$1,867,000 to recognize the new revenue in the Education Trust Fund.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b><u>Budget Code</u></b>	<b><u>Agency</u></b>	<b><u>Summary of Language</u></b>
R00A02.03	State Department of Education- Aid to Education - Aid for Local Employee Fringe Benefits	Specifies that general fund appropriation shall be reduced by \$229,866,394 contingent upon the enactment of legislation requiring local jurisdictions to contribute fifty percent retirement and social security costs for teachers and librarians.
R00A02.07	State Department of Education- Aid to Education - Students with Disabilities	Specifies use of general fund appropriation and that funds may be used to develop a broad range of services for specified children.
R00A03.03	State Department of Education- Funding for Educational Organizations - Other Institutions	Specifies grantees and amounts.
R00A03.04	State Department of Education Funding for Educational Organizations - Aid to Non-Public Schools	Sets per pupil amounts for purchase of textbooks, computer software, hardware and other electronically delivered learning materials. Specifies requirements for a school to participate.
R62I00.03	Maryland Higher Education Commission- Joseph A. Sellinger Program for Aid to Non-Public Institutions of Higher Education	Specifies that the general fund appropriation shall be reduced by \$1,344,148 contingent on the enactment of the Budget Reconciliation and Financing Act.
R62I00.05	Maryland Higher Education Commission- Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges	Specifies that the general fund appropriation shall be reduced by \$2,490,430 contingent on the enactment of the Budget Reconciliation and Financing Act.
R62I00.06	Maryland Higher Education Commission- Aid to Community Colleges - Fringe Benefits	Specifies that the general fund appropriation shall be reduced by \$9,450,801 contingent on the enactment of the Budget Reconciliation and Financing Act.
R62I00.07	Maryland Higher Education Commission Educational Grants	Specifies purposes and amounts.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of general fund appropriation in quarterly allotments.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies that the general fund appropriation for Baltimore City Community College shall be reduced by \$1,704,285 contingent on the enactment of the Budget Reconciliation and Financing Act.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies that the general fund appropriation shall be reduced by \$630,000 contingent on the enactment of the Budget Reconciliation and Financing Act.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of special fund appropriation in quarterly allotments. To the extent revenue attainment is lower than estimated, the transfers will be adjusted at year end. Also that special funds of \$7,568,922 may be used only to support the Maryland Fire and Rescue Institute.
R95C00.00	Baltimore City Community College- Baltimore City Community College	Specifies that the current unrestricted appropriation shall be reduced by \$1,704,285 contingent on the enactment of the Budget Reconciliation and Financing Act.
T00G00.03	Department of Business and Economic Development- Division of Tourism, Film and the Arts- Maryland Tourism Development Board	Specifies that general fund appropriation shall be reduced by \$1,000,000 contingent on the enactment of legislation reducing the mandated amount of funds for the Maryland Tourism Development Board.
T00G00.05	Department of Business and Economic Development- Division of Tourism, Film and the Arts- Maryland State Arts Council	Specifies that the general fund appropriation shall be reduced by \$344,703 contingent on the enactment of legislation reducing the mandated amount of funds for the Maryland State Arts Council.
W00A01.02	Department of State Police-Maryland State Police- Field Operations Bureau	Specifies that the general fund appropriation shall be reduced by \$4,173,658 contingent on the enactment of legislation allowing the use of speed camera revenues for State Police operations for fiscal year 2013. Authorization is provided to process a special fund budget amendment of \$4,173,658 to replace the aforementioned general fund amount.
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies that the general fund appropriation shall be reduced by \$50,000,000 contingent on the enactment of the Budget Reconciliation and Financing Act.
SECTION 2		Authorizes Secretary of Budget and Management to allot funds and fix the number and classifications of positions.
SECTION 3		Lists non-classified per diem and flat rate positions.
SECTION 4		Prohibits payment of compensation for a second office of profit within the meaning of the Constitution.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 5		Permits the expenditure of block grants and money derived from sources not estimated or included in the budget by budget amendment.
SECTION 6		Permits appropriation to be transferred among programs by budget amendment.
SECTION 7		Permits the expenditure of special and federal fund revenues in excess of budgeted amounts by budget amendment.
SECTION 8		Authorizes transfer of general fund amounts for operation of state facilities by budget amendment.
SECTION 9		Authorizes transfer of funds provided for tort claims to be transferred to the State Insurance Trust Fund. Sets limits on payments of tort claims.
SECTION 10		Authorizes transfer of general fund amounts for indirect cost pools by budget amendment.
SECTION 11		Restricts the use of funds budgeted for Annapolis Data Center charges. Authorizes the transfer of these funds among agencies by budget amendment.
SECTION 12		Sets forth the salary schedule for the Executive Pay Plan.
SECTION 13		Sets forth the salary schedule for the Department of Transportation Executive Pay Plan.
SECTION 14		Allows the transfer of funds from certain agencies to the Medical Assistance Program for services to clients who become eligible for Medical Assistance.
SECTION 15		Provides that amounts budgeted to conduct administrative hearings shall transfer to the Office of Administrative Hearings on July 1, 2012 and may not be expended for any other purpose.
SECTION 16		Funds budgeted in certain agencies may be transferred to the Children's Cabinet Interagency Fund.

**APPENDIX H  
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 17		Funds budgeted for health insurance, retirees health insurance, Workers' Compensation, DBM-paid telecommunications, Office of Attorney General Administrative Fee, DoIT IT Services Allocation, State Personnel System Allocation, and Rent Paid to Department of General Services (DGS) may not be expended for any other purpose without the prior approval of the Secretary of Budget and Management. Funds budgeted for health insurance and DBM-paid telecommunications may be transferred by budget amendment among agencies. Funds not spent for health insurance and retirees health insurance shall revert to a specific fund.
SECTION 18		Provides that amounts budgeted to support the Maryland State Retirement Agency shall transfer to the Maryland State Retirement agency on July 1, 2012 and may not be expended for any other purpose.
SECTION 19		Specifies that 11 full-time equivalent regular positions and general fund appropriation of \$269,730 shall be transferred from specific Executive Branch agencies associated with web design functions to the Department of Information Technology (DoIT). In addition, specific Executive Branch agencies shall reimburse DoIT for its share of the cost of transferred positions.
SECTION 20		Specifies that 5 full-time equivalent regular positions and general fund appropriation of \$253,421 shall be transferred from specific Executive Branch agencies related to Geographical Information Services to the Department of Information Technology (DoIT). In addition, specific Executive Branch agencies shall reimburse DoIT for its share of the cost of transferred positions.
SECTION 21		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 22		Sets out the estimated revenue and appropriations for the proposed budget to show that the budget meets the constitutional requirement for a balanced budget.

**APPENDIX I  
RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2011**

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate <sup>1</sup>
Office of the Attorney General	33,695	303,253	377,369	-	20.60%	7.00%
Executive Department <sup>2</sup>						
D12A02 Department of Disabilities	<u>34,903</u>	-	<u>34,903</u>	-		
1130 MD Dev. Disabilities Council	10,890		10,890		1.20%	1.20%
1160 Tech Access Program	11,761		11,761		2.40%	2.40%
1100 General Administration	12,252		12,252		2.40%	2.40%
D13A13 Maryland Energy Administration	86,225	-	86,225	-	3.95%	3.95%
D15A05 Boards, Commissions and Offices	<u>60,422</u>	-	<u>60,422</u>	-		
05 Governor's Office of Community Initiatives	18,206		18,206		2.40%	2.40%
16 Governor's Office of Crime Control and Prev.	42,216		42,216		2.40%	2.40%
Dept. of Natural Resources	<u>173,330</u>	<u>1,734,911</u>	<u>173,330</u>	<u>1,734,911</u>	NA <sup>3</sup>	NA <sup>3</sup>
02 Forestry Service	14,040	140,505	14,040	140,505	10.70%	9.99%
03 Wildlife and Heritage Service	46,390	464,366	46,390	464,366	26.67%	9.99%
07 Natural Resources Police	2,900	28,986	2,900	28,986	25.62%	9.99%
12 Resource Assessment Service	17,050	170,571	17,050	170,571	10.08%	9.99%
14 Chesapeake and Coastal Watershed	28,740	287,774	28,740	287,774	31.25%	9.99%
17 Fisheries Service	64,210	642,709	64,210	642,709	14.84%	9.99%
Dept. of Agriculture	22,400	351,590	22,400	329,190	18.10%	0.93%
Dept. of Health and Mental Hygiene	2,565,181	10,140,027	2,565,181	10,140,027	31.60%	6.38%
Dept. of Human Resources	-	66,854,642	-	66,854,642	NA <sup>5</sup>	NA <sup>5</sup>
Dept. of Labor, Licensing, and Regulation	1,777,576	5,812,747	1,777,576	5,812,747	11.33%	23.42%
Dept. of Public Safety and Correctional Services	<u>5,873</u>	<u>27,272</u>	<u>4,055</u>	<u>29,090</u>	NA <sup>3</sup>	NA <sup>3</sup>
Information Technology and Communications	2,458	24,337	640	26,155	18.42%	9.17%
Office of Treatment Services	171	125	171	125	5.39%	57.79%
Police and Correctional Training Commissions	3,244	2,810	3,244	2,810	4.81%	53.59%
State Dept. of Education	<u>-</u>	<u>13,189,179</u>	<u>-</u>	<u>13,189,179</u>	NA <sup>6</sup>	NA <sup>6</sup>
Restricted Funds					13.10%	0.00%
Unrestricted Funds					13.80%	0.00%
Disability Determination Services Funds					14.40%	0.00%

**APPENDIX I  
RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2011**

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate <sup>1</sup>
University System of Maryland	1,021,146	168,918,606	1,398,069	168,918,606	NA <sup>2</sup>	NA <sup>2</sup>
B21 Univ. of MD, Baltimore	564,968	87,711,301	941,891 <sup>3</sup>	87,711,301	50.00% <sup>4</sup>	0.64%
B22 Univ. of MD, College Park	286,548	59,417,181	286,548	59,417,181	50.00% <sup>4</sup>	0.71%
B23 Bowie State University	-	521,176	-	521,176	56.80% <sup>4</sup>	0.00%
B24 Towson University	-	730,589	-	730,589	45.00% <sup>4</sup>	0.00%
B25 Univ. of MD, Eastern Shore	-	1,090,092	-	1,090,092	52.00% <sup>4</sup>	0.00%
B26 Frostburg University	-	197,478	-	197,478	38.00% <sup>4</sup>	0.00%
B27 Coppin State University	-	377,431	-	377,431	59.00% <sup>4</sup>	0.00%
B28 University of Baltimore	-	637,047	-	637,047	55.00% <sup>4</sup>	0.00%
B29 Salisbury University	-	58,662	-	58,662	47.00% <sup>4</sup>	0.00%
B30 Univ. of MD, University College	-	51,655	-	51,655	54.00% <sup>4</sup>	0.00%
B31 Univ. of MD, Baltimore County	105,730	14,888,039	105,730	14,888,039	48.00% <sup>4</sup>	0.70%
B34 Univ. of MD, Center for Envir. Studies	63,900	3,237,955	63,900	3,237,955	50.50% <sup>4</sup>	2.22%
Baltimore City Community College	237,763	-	-	237,763	N/A <sup>7</sup>	N/A <sup>7</sup>
Morgan State University	-	2,024,458	-	2,024,458	46.50%	0.00%
St. Mary's College of Maryland	-	44,248	-	44,248	55.00% <sup>4</sup>	0.00%
Dept. of Housing and Community Development	960,253 <sup>8</sup>	5,230,020	960,253	5,230,020	94.03%	4.07%
Dept. of the Environment	257,908	4,344,080	257,908	4,344,080	25.74%	5.93%
Dept. of State Police	153,126	8,567,369	83,153	8,636,982	25.47%	1.10% <sup>8</sup>
	<u>7,389,801</u>	<u>287,542,402</u>	<u>7,800,844</u>	<u>287,525,943</u>		

<sup>1</sup> Expressed as a percentage of total recoveries

<sup>2</sup> A single indirect cost recovery rate is negotiated for usage by all Executive Department agencies.. The Department of Disabilities is capped at 5% and 10% as noted in D12.

<sup>3</sup> Separate recovery rates are negotiated for each of the agency's programmatic units. The University of Baltimore General fund reversion included \$451,330 for FY 09 and \$490,562 for FY 2010. The FY 2011 statewide indirect of \$564,968 will be reverted in FY 2012.

<sup>4</sup> Calculated and stated as a percentage of salaries and fringes

<sup>5</sup> The Department of Human Resources utilizes a Federally Approved Public Assistance Cost Allocation Plan as required by OMB circular A-87 and does not have a fixed recovery rate.

<sup>6</sup> The State Department of Education has separate recovery rates, for each type of funding, that are approved annually by the U.S. Department of Education.

<sup>7</sup> Baltimore City Community College does not have a Federal negotiated indirect cost rate

<sup>8</sup> MSP will revert FY 2011 funds ASAP in FY 2012. Older rates are utilized due to the delay in finalizing proposals. MSP submits yearly requests for rates unlike others that are given rates three years out.

**APPENDIX J**  
**STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN**  
**FISCAL YEAR 2011**  
**(based on FY 2009 actual expenditures)**

<b>AGENCY</b>	<b>ALLOCATION</b>
GENERAL ASSEMBLY	243,768
JUDICIARY	1,591,496
OTHER JUDICIAL AGENCIES	(39,195)
OFFICE OF THE PUBLIC DEFENDER	849,552
OFFICE OF THE ATTORNEY GENERAL	176,431
OFFICE OF THE STATE PROSECUTOR	4,582
MARYLAND TAX COURT	3,795
PUBLIC SERVICE COMMISSION	72,154
SUBSEQUENT INJURY FUND	72,959
UNINSURED EMPLOYERS' FUND	15,579
WORKERS' COMPENSATION COMMISSION	135,282
BOARD OF PUBLIC WORKS	108,798
EXECUTIVE DEPARTMENT	354,794
OFFICE FOR INDIVIDUALS WITH DISABILITIES	25,909
MARYLAND ENERGY ADMINISTRATION	25,082
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	(32,646)
GOVERNOR'S OFFICE FOR CHILDREN	3,495
DEPARTMENT OF AGING	135,176
COMMISSION ON HUMAN RELATIONS	32,735
MARYLAND STADIUM AUTHORITY	128,591
MARYLAND STATE BOARD OF CONTRACT APPEALS	2,529
DEPARTMENT OF PLANNING	96,193
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	78,750
MILITARY DEPARTMENT	405,964
MARYLAND EMERGENCY MANAGEMENT AGENCY	63,503
DEPARTMENT OF VETERANS AFFAIRS	124,689
STATE ARCHIVES	5,186
MARYLAND AUTOMOBILE INSURANCE FUND	240,195
MARYLAND INSURANCE ADMINISTRATION	306,477
OFFICE OF ADMINISTRATIVE HEARINGS	119,429
COMPTROLLER OF THE TREASURY	6,963,630
DATA PROCESSING	1,007,736
INSURANCE MANAGEMENT	(349,271)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	496,797
LOTTERY AGENCY	279,745
REGISTERS OF WILLS	190,242
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	382,426
INJURED WORKERS' INSURANCE FUND	(677)
DGS-REAL ESTATE	241,537
DGS-FACILITIES/SECURITY	3,761,446
DGS - SURPLUS PROPERTY	(87,122)
DEPARTMENT OF TRANSPORTATION	8,613,581
DEPARTMENT OF NATURAL RESOURCES	1,691,000
DEPARTMENT OF AGRICULTURE	441,900
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	17,216,203
DEPARTMENT OF HUMAN RESOURCES	5,233,272
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,232,592
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	10,032,112
MARYLAND CORRECTIONAL ENTERPRISES	161,068
STATE DEPARTMENT OF EDUCATION	6,135,657
MORGAN STATE UNIVERSITY	795,320
ST. MARY'S COLLEGE OF MARYLAND	281,069
MARYLAND PUBLIC BROADCASTING COMMISSION	254,925
UNIVERSITY SYSTEM OF MARYLAND	16,501,407
UNIVERSITY OF MARYLAND MEDICAL SYSTEM	48,708
MARYLAND HIGHER EDUCATION COMMISSION	380,742
HIGHER EDUCATION	131
BALTIMORE CITY COMMUNITY COLLEGE	481,820
MARYLAND SCHOOL FOR THE DEAF	413,452
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	724,104
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	149,189
MARYLAND DEPARTMENT OF THE ENVIRONMENT	1,439,165
DEPARTMENT OF JUVENILE SERVICES	1,542,091
DEPARTMENT OF STATE POLICE	1,696,098
ALL OTHERS	10,981,664
TOTAL	104,685,011

**APPENDIX K  
SHARE OF THE STATE BUDGET PROVIDING SERVICES TO CHILDREN, YOUTH AND FAMILIES**

<b>BY AGENCY:</b>	<b>FY 2009 Expenditures</b>	<b>FY 2010 Expenditures</b>	<b>FY 2011 Expenditures</b>	<b>FY 2012 Appropriation</b>	<b>FY 2013 Allowance</b>	<b>Percent Change From 2012-2013</b>
Governor's Office for Children	2,761,012	2,522,624	1,503,982	2,178,090	2,154,980	-1.1%
Interagency Committee for School Construction	11,107,907	-	4,639,878	1,514,276	84,363	-94.4%
Dept of Health and Mental Hygiene	1,970,115,846	2,040,960,393	2,170,580,686	2,268,420,560	2,315,962,029	2.1%
Dept of Human Resources (DHR) (1)	1,340,371,957	1,602,353,240	1,738,099,516	1,958,976,728	1,808,317,645	-7.7%
Dept of Labor, Licensing, and Regulation (2)	-	14,227,544	27,154,366	27,496,838	26,558,114	-3.4%
Md State Dept of Education	6,352,686,889	6,864,827,439	7,012,196,777	6,696,530,689	7,007,353,686	4.6%
Md School for the Deaf	30,459,113	30,160,071	29,801,735	30,176,965	30,569,535	1.3%
Dept of Juvenile Services	275,369,230	273,254,566	272,415,269	268,557,835	274,592,523	2.2%
<b>Total</b>	<b>9,982,871,954</b>	<b>10,828,305,877</b>	<b>11,256,392,209</b>	<b>11,253,851,981</b>	<b>11,465,592,875</b>	<b>1.9%</b>
<b>BY RESULT AREA:</b>						
Healthy Babies and Children	2,354,938,235	2,585,307,141	2,573,967,513	2,680,270,474	2,720,397,580	1.5%
Children Entering School Ready to Learn and Successful in School	6,328,457,987	6,570,504,061	6,926,203,609	6,602,721,580	6,923,448,603	4.9%
Children Completing School	3,155,648,358	3,202,997,323	3,530,259,202	3,488,517,090	3,643,203,991	4.4%
Children Safe in Their Families and Communities	1,105,688,899	1,224,572,063	1,018,798,162	1,073,859,060	1,087,232,739	1.2%
Stable and Economically Independent Families (1)	1,556,192,351	1,813,821,938	1,960,075,336	2,162,995,568	2,002,154,370	-7.4%
Subtotal	14,500,925,830	15,397,202,526	16,009,303,822	16,008,363,772	16,376,437,283	
Less Program Funds Included in Multiple Result Areas:	(4,518,053,876)	(4,568,896,649)	(4,752,911,613)	(4,754,511,791)	(4,910,844,408)	
<b>Total</b>	<b>9,982,871,954</b>	<b>10,828,305,877</b>	<b>11,256,392,209</b>	<b>11,253,851,981</b>	<b>11,465,592,875</b>	<b>1.9%</b>
<b>Plus Unallocated Additions:</b>						
Department of Budget and Management (3)					3,153,970	
<b>Less Contingent Reductions:</b>						
Aid to Education - Restructuring the financing of retirement for teachers and librarians					(229,866,394)	
<b>Grand Total</b>	<b>9,982,871,954</b>	<b>10,828,305,877</b>	<b>11,256,392,209</b>	<b>11,253,851,981</b>	<b>11,238,880,451</b>	<b>-0.1%</b>

(1) Adjusts FY 2008 and 2009 data to reflect Supplemental Nutrition Assistance Program.

(2) Includes GED/Adult Education programs transferred from the Maryland State Department of Education in FY 2010.

(3) COLA of 2% effective January 1, 2013 budgeted in the Department of Budget and Management Statewide Expenses.

**APPENDIX L**  
**SUMMARY OF BUDGETED FEDERAL REVENUES BY MAJOR FEDERAL SOURCES**

<b>FEDERAL FUNDS</b>	<b>CFDA No.</b>	<b>FY 2012</b>	<b>FY 2013</b>
Department of Agriculture	10	1,578,076,067	1,456,459,559
Department of Commerce	11	11,825,474	10,793,844
Department of Defense	12	48,454,524	32,376,280
Department of Housing and Urban Development	14	298,285,775	252,510,561
Department of the Interior	15	18,194,715	16,691,097
Department of Justice	16	26,031,234	24,139,994
Department of Labor	17	159,332,346	152,618,923
Department of Transportation	20	756,091,402	872,465,339
Appalachian Regional Commission	23	1,486,078	1,519,844
Equal Employment Opportunity Commission	30	330,804	337,683
National Foundation on the Arts and the Humanities	45	4,675,875	4,560,134
National Science Foundation	47	-	797,024
Department of Veterans Affairs	64	13,519,532	14,804,887
Environmental Protection Agency	66	86,651,098	75,519,346
Department of Energy	81	6,000,757	5,358,870
Department of Education	84	626,667,060	644,258,582
National Archives and Records Administration	89	5,000	-
Help America Vote	90	2,961,740	100,000
Department of Health and Human Services	93	5,357,291,726	5,470,309,286
Corporation for National and Community Service	94	6,821,810	6,592,121
Social Security Administration	96	40,359,587	42,973,424
Department of Homeland Security	97	52,779,406	58,609,895
Non-CFDA Sources		42,427,018	55,609,898
<b>SUBTOTAL</b>		<b>9,138,269,028</b>	<b>9,199,406,591</b>

<b>FEDERAL RECOVERY FUNDS</b>	<b>CFDA No.</b>	<b>FY 2012</b>	<b>FY 2013</b>
Department of Commerce	11	43,762,819	51,678,068
Department of the Interior	15	300,000	-
Department of Justice	16	10,876,621	917,410
Department of Labor	17	10,188,194	5,206,826
Department of Transportation	20	110,758,000	31,482,000
Environmental Protection Agency	66	980,000	-
Department of Energy	81	20,751,637	1,293,957
Department of Education	84	44,224,428	37,302,007
Department of Health and Human Services	93	4,936,500	3,680,297
Corporation for National and Community Service	97	1,269,000	-
Non-CFDA Sources		11,060,467	11,954,643
<b>SUBTOTAL</b>		<b>259,107,666</b>	<b>143,515,208</b>

<b>TOTAL OF ALL FEDERAL FUNDS</b>		<b>9,397,376,694</b>	<b>9,342,921,799</b>
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**CIGARETTE RESTITUTION FUND**  
**FISCAL YEARS 2011 - 2013**  
(in thousands of \$)

	<u>2011</u>	<u>2012</u>	<u>2013</u>
<b>Balance - beginning of fiscal year</b>	<b>2,364</b>	<b>3,396</b>	<b>101</b>
<b>Sources</b>			
Master Settlement Agreement	193,127	192,979	193,127
Adjustments:			
Inflation	96,715	105,986	115,534
Volume reduction	(138,291)	(149,719)	(161,022)
Previously Settled States reduction	(18,105)	(17,919)	(17,736)
Net Master Settlement Agreement payment	133,446	131,326	129,902
From escrow			
Shortfall in payments due	(20,123)	(20,123)	(20,123)
National Arbitration Panel award	5,283	5,283	5,283
Interest	-	-	-
Strategic Contribution Settlement	29,705	28,313	28,313
<b>Total Sources</b>	<b>148,310</b>	<b>144,798</b>	<b>143,375</b>
<b>Recovery of prior year expenditures</b>	<b>2,101</b>	<b>1,000</b>	<b>1,000</b>
<b>Planned uses (see detail)</b>	<b>(149,379)</b>	<b>(149,093)</b>	<b>(143,402)</b>
<b>Restricted Appropriation</b>			
<b>Balance - end of fiscal year</b>	<b>3,396</b>	<b>101</b>	<b>1,074</b>

Note: Totals may not add due to rounding

**APPENDIX M (CONT.)**  
**CIGARETTE RESTITUTION FUND**  
**Detail of Planned Uses**  
**FISCAL YEARS 2011 - 2013**

	<u>2011</u>	<u>2012</u>	<u>2013</u>
<b>Crop Conversion</b>			
L00 A1210 Agriculture - Marketing and Development*	2,783,000	4,283,754	4,303,000
L00 A1213 Agriculture - Tobacco Transition Program	2,256,000	1,238,000	842,000
<b>Total</b>	<b>5,039,000</b>	<b>5,521,754</b>	<b>5,145,000</b>
<b>Cancer Prevention/Screening/Treatment and Heart/Lung</b>			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	7,504,088	7,547,472	7,547,472
UM - Baltimore City	1,164,572	1,223,000	1,223,000
Baltimore City Health Department	1,164,571	1,223,000	1,223,000
Statewide Academic Health Centers**			
University of Maryland - Cancer	2,007,300	2,007,300	10,872,875
Johns Hopkins Institutions	392,700	392,700	2,127,125
Surveillance and Evaluation	1,089,098	1,181,652	1,157,768
Administration	536,697	555,479	568,675
Cancer screening data base	244,125	244,125	244,125
<b>Total</b>	<b>14,103,151</b>	<b>14,374,728</b>	<b>24,964,040</b>
<b>M00F0306</b>	<b>DHMH - Breast &amp; Cervical Cancer</b>	<b>13,790,104</b>	<b>15,200,000</b>
<b>Tobacco Use Prevention and Cessation Program**</b>			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	2,850,000	2,877,227	3,877,227
Statewide Public Health	-	-	2,408,355
Surveillance and Evaluation	453,000	453,000	989,612
Tobacco Prevention and Cessation	100,000	100,000	216,478
Administration	159,773	108,756	239,864
<b>Total</b>	<b>3,562,773</b>	<b>3,538,983</b>	<b>7,731,536</b>
<b>Drug Addiction</b>			
<b>M00 K0201</b>	<b>DHMH - Alcohol and Drug Abuse</b>	<b>21,007,801</b>	<b>21,025,219</b>
<b>Education</b>			
R00 A0100 MSDE - Headquarters	49,484	50,000	50,000
R00 A0304 MSDE - Aid to Non-public Schools	4,423,965	4,440,000	4,440,000
<b>Total Education</b>	<b>4,473,449</b>	<b>4,490,000</b>	<b>4,490,000</b>
<b>Legal Expenses</b>			
C81 C0001 Office of the Attorney General - Legal Counsel and Advice	232,142	451,361	450,000
C81 C0014 Office of the Attorney General - Civil Litigation Division	470,282	491,449	489,871
<b>Total Legal Expenses</b>	<b>702,424</b>	<b>942,810</b>	<b>939,871</b>
<b>Medicaid</b>			
M00 Q0103 DHMH - Medical Care Provider Reimbursements	86,700,000	84,000,000	64,399,726
<b>Total Uses</b>	<b>149,378,702</b>	<b>149,093,494</b>	<b>143,402,357</b>

Notes: \* Fiscal year 2011 will include \$1,823,000 for Capital Bond Repayment.

\* Fiscal Year 2012 will include \$3,323,000 for Capital Bond Repayment.

\* Fiscal Year 2013 will include \$3,323,000 for Capital Bond Repayment.

\*\* Does not include proposed contingent reductions of \$10.6 million in Statewide Academic Health Centers or \$4.1 million in Tobacco Use Prevention and Cessation, and FY 2013 does not reflect contingent appropriation of \$14.7 million in Medicaid.

**APPENDIX N**  
**MAJOR PUBLICLY FUNDED PROGRAMS FOR THE AGED ADMINISTERED BY THE STATE OF MARYLAND**

The figures below represent the estimated dollar value of services provided to the elderly. These figures do not include indirect costs associated with the administration of programs. This Appendix will be updated annually as cost allocation methods improve.

	2010	2011	2012	2013	Percent Over/Under
	Actual	Actual	Appropriation	Allowance	2012
<b>Institutional Care:</b>					
Inpatient Hospital Care	94,165,204	89,048,959	102,521,276	82,696,764	
Nursing Facility Care	773,869,078	794,615,344	792,653,661	823,968,152	
State Chronic Care Facilities	14,678,104	15,006,394	14,999,577	17,191,055	
State Psychiatric Centers	14,168,606	12,733,294	13,673,262	13,169,608	
Subtotal	896,880,992	911,403,991	923,847,776	937,025,579	1.43%
<b>Home-Based Services:</b>					
In-Home Aid Services	9,113,281	10,321,268	11,360,646	11,372,440	
Social Services to the Aged	7,531,442	7,792,080	8,187,017	8,200,430	
Home Delivered Meals	5,597,123	4,874,775	4,981,691	4,981,691	
Personal Care	12,867,090	14,392,417	5,759,272	9,720,629	
Community First Choice	0	0	13,800,000	12,784,504	
Gap Filling Services	9,627,992	9,940,170	10,083,706	10,083,706	
Subtotal	44,736,928	47,320,711	54,172,332	57,143,400	5.48%
<b>Community-Based Services:</b>					
Naturally Occurring					
Retirement Communities	450,000	457,227	450,000	450,000	
Medicaid Older Adults Waiver	84,426,623	87,601,661	86,055,593	102,255,293	
Day Care	37,664,250	42,718,775	37,993,770	51,218,955	
Congregate Meals	10,333,114	9,056,313	9,254,870	9,254,870	
Transportation	11,638,344	10,150,447	11,496,704	11,258,704	
Senior Employment	1,349,234	1,293,053	1,402,130	1,401,500	
Area Agency Programs	6,096,044	2,477,672	8,250,281	8,250,281	
Protective Services	8,832,460	8,845,720	9,159,105	9,034,071	
Subtotal	160,790,069	162,600,869	164,062,453	193,123,674	17.71%
<b>Assisted Housing Arrangements:</b>					
Project Home	1,115,309	1,060,979	1,106,000	1,108,393	
Housing Subsidies	4,483,057	4,510,513	4,485,408	4,485,408	
Charlotte Hall	12,996,367	14,529,776	15,463,262	15,698,960	
Domiciliary/Respite Care	3,926,326	5,183,452	3,618,523	3,618,638	
Subtotal	22,521,059	25,284,720	24,673,193	24,911,399	0.97%
<b>Screening/Evaluation/Referral:</b>					
Maryland Access Point	531,661	584,513	3,466,774	3,431,158	
Information, Assistance, Counseling	824,771	7,117,562	1,111,707	1,111,707	
Adult Evaluation & Review Services	5,626,137	5,860,803	5,971,651	6,154,657	
Subtotal	6,982,569	13,562,878	10,550,132	10,697,522	1.40%
<b>Other Benefit Programs:</b>					
Homeowners' Tax Credit					
and Renters' Tax Credit	37,431,000	45,354,800	48,768,000	48,744,000	
Medical Assistance	166,176,765	115,187,767	142,538,210	173,939,539	
Prescription Drug Assistance	14,203,284	10,879,467	17,703,492	18,666,404	
Food Stamps	55,148,268	78,326,906	93,339,745	81,491,313	
Energy Assistance	48,456,706	44,108,266	43,395,476	44,122,228	
Medicaid Payment of Medicare Premiums	145,843,355	152,577,361	169,441,992	194,623,012	
Subtotal	467,259,378	446,434,567	515,186,915	561,586,496	9.01%
Total	1,599,170,995	1,606,607,736	1,692,492,801	1,784,488,070	5.35%

**Notes:**

Department of Human Resources Visitation Services costs are included in Respite Care category.  
Energy Assistance includes the Maryland Energy Assistance Program, the Universal Service Benefit Program,  
and the Strategic Energy Investment Program

**APPENDIX O**  
**HEALTH PLAN REVENUES AND EXPENDITURES FOR FISCAL YEARS 2011 - 2013**

	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Projected</u></b>	<b>FY 2013 <u>Projected</u></b>
<b>Beginning Fund Balance</b>	<b>\$184.6</b>	<b>\$165.8</b>	<b>\$131.7</b>
<b><u>Receipts</u></b>			
State Agencies	\$897.5	\$935.4	\$993.0
Employee	\$166.3	\$167.7	\$178.0
Retiree	\$72.6	\$75.2	\$79.8
Reinsurance Funds (Health Reform) <sup>1</sup>	\$9.7	\$8.3	\$0.0
Prescription Rebates, Audit Recoveries & Interest for Fund	\$36.4	\$32.5	\$16.3
<b>Total Receipts</b>	<b>\$1,182.5</b>	<b>\$1,219.1</b>	<b>\$1,267.1</b>
<b>Expenditures</b>	<b>-\$1,201.3</b>	<b>-\$1,253.2</b>	<b>-\$1,292.5</b>
<hr/>			
<b>Ending Fund Balance</b>	<b>\$165.8</b>	<b>\$131.7</b>	<b>\$106.3</b>
<hr/>			
Estimated Liabilities and Reserves <sup>2</sup>	-\$75.9	-\$83.7	-\$91.4
Fund Balance after IBNR	\$89.9	\$48.0	\$14.9

<sup>1</sup> The Early Retirement Reinsurance Program (ERRP) is a temporary federal reimbursement meant to offset costs associated with Health Reform implementation. Specifically, reimbursements are provided for administering a health insurance plan that provides coverage to former employees who are not yet Medicare eligible. Funds were received in FY 2011 and are anticipated for FY 2012.

<sup>2</sup> This amount is an estimate of the cost of services provided at the end of one fiscal year that are not billed until the next fiscal year. These costs are deducted from the end of year balance to better reflect an "available balance" amount, but are not actually expended and are reflected in the beginning fund balance of the following year.

**APPENDIX P**  
**MARYLAND EMERGENCY MEDICAL SYSTEM OPERATIONS FUND**

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY2018</b>
	<b>Actuals</b>	<b>Approp.</b>	<b>Approp</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Beginning Balance (7/1)</b>	<b>6,509,434</b>	<b>6,217,811</b>	<b>4,259,997</b>	<b>3,492,618</b>	<b>3,446,961</b>	<b>1,819,189</b>	<b>-1,146,235</b>	<b>-5,867,963</b>
Moving Violations Surcharge		0	2,944,561	5,058,561	5,058,561	5,058,561	5,058,561	5,058,561
MVA Registration Fees	50,885,310	50,585,000	51,391,000	51,647,955	51,906,195	52,165,726	52,426,555	52,688,688
Interest Income	43,154	143,010	97,980	80,330	79,280	41,841	-26,363	-134,963
GF Loan Repayment & Other	999,079	0	0	0	0	0	0	0
<b>Current Year Revenues</b>	<b>51,927,543</b>	<b>50,728,010</b>	<b>54,433,541</b>	<b>56,786,846</b>	<b>57,044,036</b>	<b>57,266,128</b>	<b>57,458,753</b>	<b>57,612,286</b>
MD Fire & Rescue Institute (UMCP) R75T00.01 (R30B22.03)	7,153,002	7,323,667	7,568,922	7,568,922	7,833,834	8,108,018	8,391,799	8,685,512
MD Inst. of Emergency Medical Services (MIEMSS) D53T00	11,803,808	12,062,609	11,911,413	11,911,413	12,328,312	12,759,803	13,206,396	13,668,620
MD State Police Aviation Command W00A01.02.2160/W00A01.12	19,862,356	20,299,548	22,499,047	23,576,785	24,401,972	25,256,041	26,474,596	27,401,207
Shock Trauma Center (UMMS) R55Q00.01 / M00R01.03.U111	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Amoss Grants (MEMA) D50H01.06	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Volunteer Company Assistance Fund (MEMA) D50H01.06	400,000	0	0	0	0	0	0	0
COLA Adjustments			221,538	775,383	1,107,690	1,107,690	1,107,690	1,107,690
<b>Current Year Expenditures</b>	<b>52,219,166</b>	<b>52,685,824</b>	<b>55,200,920</b>	<b>56,832,503</b>	<b>58,671,808</b>	<b>60,231,552</b>	<b>62,180,481</b>	<b>63,863,029</b>
<b>Ending Balance (6/30)</b>	<b>6,217,811</b>	<b>4,259,997</b>	<b>3,492,618</b>	<b>3,446,961</b>	<b>1,819,189</b>	<b>(1,146,235)</b>	<b>(5,867,963)</b>	<b>(12,118,706)</b>

**APPENDIX Q  
SHARE OF THE STATE BUDGET FOR PUBLIC SAFETY AND SECURITY PROGRAMS**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>ALLOWANCE</b>
<b>EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES</b>					
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	103,780,008	91,554,087	100,763,697	107,608,470	118,851,147
<b>MILITARY DEPARTMENT</b>	75,849,848	114,068,447	158,448,795	102,586,732	91,604,005
<b>DEPARTMENT OF GENERAL SERVICES</b>					
OFFICE OF FACILITIES SECURITY	11,758,897	11,449,016	11,681,825	11,588,459	11,488,871
<b>DEPARTMENT OF NATURAL RESOURCES</b>					
NATURAL RESOURCES POLICE	36,469,904	37,876,436	37,356,145	38,817,263	42,169,879
<b>DEPARTMENT OF TRANSPORTATION*</b>					
VARIOUS UNITS	105,444,478	106,016,042	108,306,895	111,744,368	112,256,783
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>					
OFFICE OF PREPAREDNESS AND RESPONSE	24,666,053	35,370,495	25,144,783	17,402,087	15,829,937
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	1,258,003,721	1,235,492,830	1,245,462,258	1,249,871,551	1,285,554,893
<b>DEPARTMENT OF JUVENILE SERVICES</b>	275,369,230	273,254,566	272,415,269	268,557,835	274,592,523
<b>DEPARTMENT OF STATE POLICE</b>	246,820,045	255,492,847	282,887,002	281,760,894	290,556,101
<b>TOTAL</b>	<b>2,138,162,184</b>	<b>2,160,574,766</b>	<b>2,242,466,669</b>	<b>2,189,937,659</b>	<b>2,242,904,139</b>
Plus Unallocated Additions					
DEPARTMENT OF BUDGET AND MANAGEMENT *					9,372,097
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS **					25,359,539
Less Contingent Reductions:					
EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES ***					(21,420,535)
Plus Deficiency Appropriations:					
DEPARTMENT OF NATURAL RESOURCES				1,086,730	
DEPARTMENT OF HEALTH AND MENTAL HYGIENE				2,530,162	
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES				11,166,177	
DEPARTMENT OF JUVENILE SERVICES				5,888,955	
<b>GRAND TOTAL</b>	<b>2,138,162,184</b>	<b>2,160,574,766</b>	<b>2,242,466,669</b>	<b>2,210,609,683</b>	<b>2,256,215,240</b>

**Percent Change from FY 2009 to FY 2013**

5.52%

\* Reflects 2% COLA effective January 1, 2013 that is budgeted as a statewide expense in the Department of Budget and Management

\*\* Reflects funding of \$5.5 million for Computer Aided Dispatch/Records Management System (CADS/RMS) project and \$19.8 million for 700 MHz Public Safety Communication System radios

\*\*\* Contingent reduction of State Aid for Police Protection

**APPENDIX R  
SHARE OF STATE BUDGET FOR WORKFORCE DEVELOPMENT PROGRAMS**

	<b>FY 2009 EXPENDITURES</b>	<b>FY 2010 EXPENDITURES</b>	<b>FY 2011 EXPENDITURES</b>	<b>FY 2012 APPROPRIATION</b>	<b>FY 2013 ALLOWANCE</b>
<b>DEPARTMENT OF HUMAN RESOURCES</b>					
WORK OPPORTUNITIES	42,150,017	39,906,966	32,821,542	39,010,085	38,792,901
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>					
GOVERNOR'S WORKFORCE INVESTMENT BOARD	959,146	1,103,563	777,949	2,729,604	1,079,073
APPRENTICESHIP AND TRAINING	363,737	304,003	302,378	414,025	425,300
WORKFORCE DEVELOPMENT*	54,441,633	104,879,719	103,340,572	103,340,572	99,751,602
UNEMPLOYMENT INSURANCE	65,997,324	70,124,535	68,937,993	70,550,892	70,461,653
<b>SUBTOTAL</b>	<b>121,761,840</b>	<b>176,411,820</b>	<b>173,358,892</b>	<b>177,035,093</b>	<b>171,717,628</b>
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>					
MARYLAND CORRECTIONAL ENTERPRISES	53,138,516	49,777,911	47,389,459	45,840,480	54,766,927
<b>STATE DEPARTMENT OF EDUCATION</b>					
DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING	5,508,967	3,411,273	3,117,323	3,150,163	3,532,584
DIVISION OF CORRECTIONAL EDUCATION*	27,816,316	-	-	-	-
DIV OF REHAB SERVICES-CLIENT SERVICES	32,359,417	37,297,577	37,379,700	34,918,034	38,522,611
DIV OF REHAB SERVICES-WORKFORCE AND TECHNOLOGY CENTER	8,482,625	8,581,672	8,632,954	8,952,770	8,916,288
DIV OF REHAB SERVICES-BLINDNESS AND VISION SERVICES	7,612,919	8,113,177	7,661,871	8,528,174	8,094,617
ADULT CONTINUING EDUCATION*	15,334,055	-	-	-	-
CHILD CARE SUBSIDY PROGRAM	99,629,027	102,766,664	107,776,337	103,000,000	78,668,686
<b>SUBTOTAL</b>	<b>196,743,326</b>	<b>160,170,363</b>	<b>164,568,185</b>	<b>158,549,141</b>	<b>137,734,786</b>
<b>MORGAN STATE UNIVERSITY</b>	<b>185,792,637</b>	<b>189,598,732</b>	<b>195,464,703</b>	<b>215,817,637</b>	<b>223,292,483</b>
<b>ST. MARY'S COLLEGE OF MARYLAND</b>	<b>60,676,541</b>	<b>62,207,326</b>	<b>62,966,663</b>	<b>70,212,650</b>	<b>74,192,180</b>
<b>UNIVERSITY SYSTEM OF MARYLAND</b>	<b>4,118,033,969</b>	<b>4,236,786,464</b>	<b>4,440,139,817</b>	<b>4,632,136,055</b>	<b>4,734,866,383</b>
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>	<b>441,385,931</b>	<b>430,043,255</b>	<b>430,629,504</b>	<b>436,848,522</b>	<b>447,515,202</b>
<b>BALTIMORE CITY COMMUNITY COLLEGE**</b>	<b>79,368,768</b>	<b>87,201,923</b>	<b>94,739,705</b>	<b>93,883,724</b>	<b>108,398,213</b>
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>					
MD BIOTECH CENTER - WORKFORCE DEVELOPMENT AND TRAINING	3,018,971	3,341,706	3,596,606	3,511,339	3,507,007
MARYLAND INDUSTRIAL TRAINING PROGRAM	1,421,766	-	-	-	-
PARTNERSHIP FOR WORKFORCE QUALITY	615,364	234,867	234,024	165,000	85,000
<b>SUBTOTAL</b>	<b>5,056,101</b>	<b>3,576,573</b>	<b>3,830,630</b>	<b>3,676,339</b>	<b>3,592,007</b>
<b>TOTAL **</b>	<b>5,304,107,646</b>	<b>5,435,681,333</b>	<b>5,645,909,100</b>	<b>5,873,009,726</b>	<b>5,994,868,710</b>
DEPARTMENT OF HUMAN RESOURCES FY 2012 DEFICIENCY				(4,000,000)	
Less Contingent Reductions:					
BALTIMORE CITY COMMUNITY COLLEGE					(1,968,391)
AID TO COMMUNITY COLLEGES - FRINGE BENEFITS					(9,450,801)
JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION					(1,344,148)
THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES					(2,490,430)
<b>GRAND TOTAL **</b>	<b>5,304,107,646</b>	<b>5,435,681,333</b>	<b>5,645,909,100</b>	<b>5,869,009,726</b>	<b>5,979,614,940</b>

**Percent Change from FY 2009 to FY 2013**

**13%**

\* Adult & Correctional Education Programs transferred to the Department of Labor, Licensing and Regulation from the Maryland State Department of Education in FY 2010

\*\* FY 2010 actual expenditures revised from the FY 2012 highlights submission

**APPENDIX S**  
**Chesapeake Bay Restoration Activities Funded in the Budget**

<b>Total Funds</b>				
	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Allowance	Percent Change From 2011-2013
Department of Natural Resources	58,142,268	68,428,721	120,051,076	106.48%*
Program Open Space	12,196,626	8,923,000	37,541,961	207.81%**
Rural Legacy	6,318,000	4,515,000	27,688,044	338.24%***
Department of Planning	6,096,402	5,364,753	5,091,509	-16.48%
Department of Agriculture	45,000,141	39,865,512	22,258,433	-50.54%
MALPF	16,486,344	10,474,863	40,829,787	147.66%****
Maryland Department of the Environment	226,977,532	256,662,274	383,629,179	69.02%
Maryland State Dept of Education	919,455	919,455	919,455	0.00%
Maryland Higher Education	21,837,119	18,657,869	19,483,027	-10.78%
Maryland Department of Transportation	139,924,453	163,796,429	137,517,000	-1.72%
<b>Total</b>	<b>533,898,340</b>	<b>577,607,876</b>	<b>795,009,471</b>	<b>48.91%</b>

\*Contingent reduction would reduce the FY 13 allowance for the Chesapeake Bay 2010 Trust Fund by \$8 million

\*\*Contingent reduction would reduce the FY 13 allowance by \$14,724,961

\*\*\*Contingent reduction would reduce the FY 13 allowance by \$12,799,044

\*\*\*\*Contingent reduction would reduce the FY 13 allowance by \$16,253,258

<b>Fund Type Summary</b>				
	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Allowance	Percent Change From 2011-2013
General Fund	38,308,494	35,141,125	35,453,625	-7.45%
Special Fund	160,131,465	159,619,088	406,537,736	153.88%
Federal Fund	46,731,676	78,695,468	62,560,785	33.87%
Reimbursable Funds	14,566,133	20,636,897	18,625,298	27.87%
Current Unrestricted	8,288,400	5,871,000	6,792,000	-18.05%
Current Restricted	13,548,719	12,786,869	12,691,027	-6.33%
GO Bonds	112,399,000	101,061,000	114,832,000	2.16%
MDOT	139,924,453	163,796,429	137,517,000	-1.72%
<b>Total</b>	<b>533,898,340</b>	<b>577,607,876</b>	<b>795,009,471</b>	<b>48.91%</b>

Note: This presentation only includes state agency programs that have over 50% of their activities directly related to Chesapeake Bay Restoration

**APPENDIX T  
STRATEGIC ENERGY INVESTMENT FUND BUDGETS FOR FISCAL YEARS 2011 - 2013**

		FY 2011 Actual	FY 2012 Appropriation	FY 2013 Allowance
1. Tax Credits and Dues: (1)	RGGI Inc. Dues	450,000	450,000	450,000
	Electric Vehicle Tax Credits	279,000	939,600	1,687,000
2. Energy Assistance:	Department of Human Resources	22,932,362	17,105,200	19,931,500
3. Residential Rate Relief:	Maryland Energy Administration	14,001,602	1,334,000	0
4. Low and Moderate Income Energy Efficiency:	Maryland Energy Administration	3,665,133	2,928,540	2,986,300
	Dept. Housing and Community Development	1,000,000	1,000,000	0
5. Energy Efficiency in All Sectors:	Maryland Energy Administration	452,009	513,156	1,080,709
	Department of General Services	2,542,707	419,584	420,619
	Department of Health and Mental Hygiene	383,802	2,485,517	2,484,972
	Department of Public Safety and Correctional Services	489,262	0	0
6. Renewable Energy, Climate Change:	Maryland Energy Administration	3,009,032	7,164,857	6,164,857
	Maryland Department of the Environment	1,004,840	1,054,223	1,807,743
7. Administration:	Maryland Energy Administration	1,235,070	1,699,408	3,999,836
<b>Total</b>		<b>51,444,819</b>	<b>37,094,085</b>	<b>41,013,536</b>

(1) Note: RGGI Inc. Dues were budgeted in the Renewable Energy and Climate Change allocation in fiscal year 2011.

RGGI Auctions	Current Year		Future Year		Total RGGI Revenue	Budgeted Auction Revenue		
	Allowances Sold	Allowance Price	Allowances Sold	Allowance Price		Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
8	7,528,873	\$1.88	376,444	\$1.86	\$14,854,467	\$14,854,467	\$0	\$0
9	5,681,334	\$1.86	231,008	\$1.86	\$10,996,956	\$10,996,956	\$0	\$0
10	4,316,922	\$1.86	206,358	\$1.86	\$8,413,301	\$8,413,301	\$0	\$0
11	7,528,873	\$1.89	376,444	\$1.89	\$14,941,049	\$14,941,049	\$0	\$0
12	2,245,541	\$1.89	190,346	\$1.89	\$4,603,826	\$2,704,748	\$1,899,078	\$0
13	1,336,077	\$1.89	0	\$0.00	\$2,525,186	\$0	\$2,525,186	\$0
14	5,669,520	\$1.89	0	\$0.00	\$10,715,393	\$0	\$10,715,393	\$0
15	6,349,206	\$1.89	0	\$0.00	\$12,000,000	\$0	\$12,000,000	\$0
16	6,349,206	\$1.89	0	\$0.00	\$12,000,000	\$0	\$12,000,000	\$0
17	5,555,556	\$1.89	0	\$0.00	\$10,500,000	\$0	\$0	\$10,500,000
18	5,555,556	\$1.89	0	\$0.00	\$10,500,000	\$0	\$0	\$10,500,000
19	5,555,556	\$1.89	0	\$0.00	\$10,500,000	\$0	\$0	\$10,500,000
20	5,555,556	\$1.89	0	\$0.00	\$10,500,000	\$0	\$0	\$10,500,000

\* Italicized Numbers are Estimates

Regional Greenhouse Gas Initiative Auction Revenue for SEIF:	\$51,910,521	\$39,139,657	\$42,000,000
Renewable Portfolio Standard Alternative Compliance Payments for SEIF:	\$205,353	\$1,000,000	0
<b>Total SEIF Revenue</b>	<b>\$52,115,874</b>	<b>\$40,139,657</b>	<b>\$42,000,000</b>

# Glossary

**Appropriation:** The amount of spending for an item legally authorized by the General Assembly.

**Appropriated Positions:** Synonymous with “authorized positions” (see below).

**Authorized Positions:** The number of full-time equivalent employees that may be employed at any one time on the regular State payroll. The number of authorized positions includes vacant positions. An agency may not exceed its total of authorized positions. Only the State’s Board of Public Works may increase the number of authorized positions during the fiscal year.

**Budget Bill:** Presents the Governor’s allowance as a bill that will become the legally enacted budget after the General Assembly approves it, including any amendments.

**Budget Books:** A series of volumes published each January that present the Governor’s allowance to the General Assembly for all appropriated programs in the budget as well as information on non-budgeted agencies.

**Budget Book Appropriation:** Reflects the Legislative appropriation plus/minus amendments approved during the fiscal year prior to the budget submission. The amount appears in the annual Budget Books.

**Capital Expenditure:** An expenditure for the acquisition or construction of buildings or other fixed assets, or for other tangible assets with a useful life of at least fifteen years.

**Contractual Positions:** The number of full-time equivalent employees working under employment contracts. Agencies generally use contractual employees for tasks of a limited duration or seasonal nature. Contractual employees are not eligible for most state fringe benefits.

**Current Restricted Funds:** Funds that may be used by higher education institutions only for restricted

purposes. These consist principally of research grants and donations for particular purposes (i.e., student aid).

**Current Unrestricted Funds:** Funds that may be used by higher education institutions without restriction. These consist principally of the State appropriation, tuition and student fees.

**Deficiency Appropriation:** An appropriation for an expense in the current fiscal year that is not covered by the existing budget. Deficiency appropriations usually occur when workloads exceed projected amounts, new legislation requires expenditures not provided in the budget or unanticipated needs arise. The FY 2013 budget proposal includes deficiency appropriations for FY 2012.

**Federal Funds:** Grants and other payments from the federal government that flow through the State budget and are subject to applicable federal laws and regulations. Federal funds often require a State funding match. Medicaid and transportation programs are the largest sources of federal funding in the State budget.

**Fiscal Digest:** Book published annually by July 1 which reflects the State Budget enacted by the Legislature for the new fiscal year.

**Fiscal Year (FY):** The calendar on which the state operates for financial purposes. Maryland’s fiscal year begins on July 1 and ends on June 30. Thus fiscal year 2013 (FY 2013) begins on July 1, 2012 and continues until June 30, 2013.

**Full-Time Equivalent (FTE):** A method of calculating employment, workloads, enrollments or caseloads to adjust for part-time or part-year participation. For example, part-time or part-year employees are factored according to the share of a full 2,080-hour year during which they are employed. A seasonal employee who works twenty hours a week for one-half of the year would count as a 0.25 full-time equivalent.

# Glossary

**General Fund:** State funds that may be used for any activity of the State. State income and sales tax revenues are the primary sources of General Funds. About half of State spending is attributable to the General Fund.

**Governor's Allowance:** The amount proposed by the Governor for an item in the State budget. In most instances the General Assembly may subtract from but may not add to the allowance. Department of Budget & Management analysis informs the gubernatorial decision process that results in the amount included in the budget books, budget files and budget bill submitted to the General Assembly.

**Non-budgeted Funds:** Some agencies have independent authority to make expenditures without legislative appropriations. Examples include the Injured Workers' Insurance Fund (which provides workers' compensation insurance) and the Maryland Transportation Authority (which operates certain bridges, tunnels and other transportation facilities). These agencies have independent revenue sources (i.e., insurance premiums, toll revenues) and are presented in the budget for information purposes only.

**Operating Expenditure:** As distinguished from "capital expenditures," are expenses of ongoing operations of government and other expenditures that do not result in a tangible fixed asset with a useful life of at least fifteen years.

**Reimbursable Funds:** Funds transferred among agencies as payments for services provided by one agency to another. This designation is used to avoid double-counting funds on a state-wide basis as reimbursable funds are not generally included in budget totals. An example is telephone service. Each operating agency pays the Department of Information Technology for the actual cost of its telephone usage from its general, special or federal

funds. The Department of Information Technology, in turn, pays the telephone service provider with reimbursable funds.

**Request:** In the fall State agencies submit a budget request at a targeted amount specified for the next fiscal year.

**Special Funds:** Revenues dedicated to a specific purpose, such as licensing fees or certain tax revenues that may only be used for the purposes designated by law. For example, property transfer tax revenues are dedicated to Program Open Space and other specific uses. Similarly, the Transportation Trust Fund, a special fund, is supported by fuel tax and other transportation-related revenues.

## Abbreviations

- CRF - Current Restricted Funds
- CUF - Current Unrestricted Funds
- FF - Federal Funds
- FY - Fiscal Year
- FTE - Full-time Equivalent
- GF - General Funds
- NBF - Non-budgeted Funds
- SF - Special Funds
- RF - Reimbursable Funds

# Acknowledgements

This FY 2013 budget package reflects the O'Malley-Brown Administration's balanced approach to moving Maryland forward despite the tough challenges we face. The budget proposal maintains Maryland's commitment to fiscal responsibility, supports programs that create jobs and help build an educated and skilled workforce, and protects our most vulnerable citizens, our neighborhoods, and our natural resources.

The process that results in the State's operating and capital budget submission is an arduous one, made even more difficult in challenging times. This effort would not be possible without the expertise, commitment to excellence, and hard work of the staff of the Department of Budget and Management, the Office of the Governor, and agencies across State government. The individuals listed below worked throughout the fall — and especially hard during the holiday season — to analyze budget requests, make recommendations, and implement the Governor's policy direction and decisions. Their dedication, professionalism, and continued collegiality are deeply appreciated and truly deserve the recognition provided below.

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