

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

SUMMARY OF PAYMENTS TO CIVIL DIVISIONS OF THE STATE

	2013 Actual	2014 Appropriation	2015 Allowance
Operating Expenses	147,585,378	155,466,737	163,455,826
Original General Fund Appropriation.....	107,934,045	155,466,737	
Transfer/Reduction	3,075,000		
Total General Fund Appropriation.....	111,009,045	155,466,737	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....	111,009,045	155,466,737	163,455,826
Special Fund Expenditure.....	36,576,333		
Total Expenditure	147,585,378	155,466,737	163,455,826

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.01 DISPARITY GRANTS

Program Description:

Subtitle 5 of the Local Government Article authorizes disparity grants to address the differences in the capacities of Baltimore City and certain counties to raise revenue from the local income tax. Disparity grants are provided to Baltimore City and counties whose per capita piggyback income tax revenues are less than 75 percent of the State average. Beginning in fiscal year 2011, funding to any county is not required to exceed the fiscal year 2010 grant. The formula was modified during the 2013 legislative session to add a minimum grant amount based on the local tax effort of eligible counties and raises from 2.4 to 2.6% the local income tax rate required to be eligible to receive a grant.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Allegany.....	7,298,505	7,298,505	7,298,505	7,298,505
Baltimore City.....	79,051,790	77,542,494	79,051,790	79,051,790
Caroline.....	2,131,782	2,131,782	2,131,782	2,131,782
Cecil.....			299,498	530,320
Dorchester.....	2,022,690	2,022,690	2,022,690	2,022,690
Garrett.....	2,131,271	2,131,271	2,131,271	2,131,271
Kent.....			69,789	
Prince George's.....	20,005,793	21,694,767	21,694,767	27,503,452
Somerset.....	4,908,167	4,908,167	4,908,167	4,908,167
Washington.....			1,545,973	1,978,224
Wicomico.....	2,197,041	2,197,041	6,653,843	8,240,963
Total.....	<u>119,747,039</u>	<u>119,926,717</u>	<u>127,808,075</u>	<u>135,797,164</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	119,926,717	127,808,075	135,797,164
Total Operating Expenses.....	<u>119,926,717</u>	<u>127,808,075</u>	<u>135,797,164</u>
Total Expenditure.....	<u>119,926,717</u>	<u>127,808,075</u>	<u>135,797,164</u>
Original General Fund Appropriation.....	107,934,045	127,808,075	
Net General Fund Expenditure.....	107,934,045	127,808,075	135,797,164
Special Fund Expenditure.....	11,992,672		
Total Expenditure.....	<u>119,926,717</u>	<u>127,808,075</u>	<u>135,797,164</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>11,992,672</u>
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PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.02 TEACHER RETIREMENT SUPPLEMENTAL GRANTS

Program Description:

Sub-Title 5 of the Local Government Article authorizes annual grants to specified local jurisdictions to help offset the impact of sharing teachers' retirement costs with the counties and Baltimore City. The grants were established in Chapter 1 of the first special legislative session of 2012.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Allegany.....		1,632,106	1,632,106	1,632,106
Baltimore City.....		10,047,596	10,047,597	10,047,597
Baltimore County.....		3,000,000	3,000,000	3,000,000
Caroline.....		685,108	685,108	685,108
Dorchester.....		308,913	308,913	308,913
Garrett.....		406,400	406,400	406,400
Prince George's.....		9,628,702	9,628,702	9,628,702
Somerset.....		381,999	381,999	381,999
Wicomico.....		1,567,837	1,567,837	1,567,837
Total.....		<u>27,658,661</u>	<u>27,658,662</u>	<u>27,658,662</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	<u>27,658,661</u>	<u>27,658,662</u>	<u>27,658,662</u>
Total Operating Expenses.....	<u>27,658,661</u>	<u>27,658,662</u>	<u>27,658,662</u>
Total Expenditure.....	<u>27,658,661</u>	<u>27,658,662</u>	<u>27,658,662</u>
Original General Fund Appropriation.....		27,658,662	
Transfer of General Fund Appropriation.....	3,075,000		
Total General Fund Appropriation.....	<u>3,075,000</u>	<u>27,658,662</u>	
Net General Fund Expenditure.....	3,075,000	27,658,662	27,658,662
Special Fund Expenditure.....	24,583,661		
Total Expenditure.....	<u>27,658,661</u>	<u>27,658,662</u>	<u>27,658,662</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	19,583,661
Y01301 Revenue Stabilization Account.....	5,000,000
Total.....	<u>24,583,661</u>