

MARYLAND

BUDGET HIGHLIGHTS

FY 2014

Department of Budget
& Management



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



January 16, 2013

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:

Because of the better choices we have made together as One Maryland, we enter 2013 in a better position than most other states to create jobs, expand opportunity, and protect our quality of life.

As a result of those better choices, we have built America's #1 ranked public school system for an unprecedented five years in a row, made college more affordable for more families, driven down violent crime and homicide to three decade lows, moved forward on restoring the health of the Chesapeake Bay, protected our Triple A Bond Rating, and took a balanced approach to resolving our State's budgetary challenges and putting us in the position to eliminate both our inherited structural deficit and the subsequent recessionary deficit.

The proposed FY 2014 budget protects the progress we've made together, and positions Maryland for greater job creation, opportunity expansion, and economic growth in the years ahead. The better choices we're making together reflect the same balanced approach that has allowed Maryland to emerge from the national recession stronger than other states, a balanced approach of spending cuts and targeted, strategic investments in education, innovation and rebuilding Maryland's infrastructure.

After more than \$300 million in spending reductions, this year's proposed budget allows us to set aside additional funds for the Rainy Day Fund while complying with Spending Affordability Guidelines for the 7th consecutive year. The better choices we're making together will allow Maryland to continue to grow and emerge from the recession stronger, with greater job creation and more opportunity for all.

Job Creation

To create jobs, a modern economy requires modern investments.

Through our capital budget, we are investing to rebuild our schools, transportation network, and community infrastructure while supporting and leveraging 43,000 jobs.

We are continuing our strategic investments in Maryland's innovation economy with \$25.6 million for the Maryland Enterprise Investment Fund and Challenge Program, which provides emerging companies the capital they need to grow and bring new products to market, in addition to job creating investments in Stem Cell Research, the Biotechnology Tax Credit, and a new Cyber Security Tax Credit. To support our State's small, minority, and women-owned businesses, we are proposing an unprecedented \$9.1 million to provide the investment capital and loans needed to grow and succeed. Furthermore, we are proposing investments of \$11.7 million for the Maryland Energy Efficiency Grants Program, which will reduce energy consumption and support green-tech jobs across our state.

Skills and Education for the New Economy

With record investments, we have built the best public school system in America. A record number of our kindergartners are entering school ready to learn and ready to achieve. 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 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, for an unprecedented fifth year in a row, this month *Education Week* magazine ranked Maryland's public schools #1 best in America.

To prepare our children to win in this new economy, we are proposing to fully fund the Geographic Cost of Education Index for a sixth consecutive year as part of an historic \$6 billion investment in K-12 education.

To help more Marylanders obtain the skills they need for innovation sector jobs, we are investing \$2.5 million in the new Employment Advancement Right Now Program, an initiative that will foster workforce training collaborations between businesses and government in key sectors.

Additionally, the proposed FY 2014 budget includes more than \$5.8 billion for higher education, including support for our University System of Maryland institutions, our community colleges and Morgan State University. After doing more than any other state in the nation to hold down the cost of college tuition, this funding will ensure that college remains affordable for more Maryland families.

Investing in a Stronger, Healthier Future

Even during recessionary times, the O'Malley-Brown Administration has been able to protect our most vulnerable citizens. Over the past six years, together we have chosen to expand health care coverage to 365,000 more Marylanders – half of them children. The proposed FY 2014 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 includes \$1.8 million in additional funding for the Maryland Meals for Achievement program to provide an additional 57,000 children breakfast at school.

Protecting our Neighborhoods

Working together, we have driven violent crime and homicides down to the lowest levels 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 \$2.3 billion to protect

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public safety by targeting the most violent offenders, identifying and monitoring high risk youth, and supporting statewide public safety initiatives and local law enforcement. Our proposed FY 2014 budget supports efforts to protect critical infrastructure and the use of innovative technology to further drive down crime.

Sustainability

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, bringing our seven year total to \$120 million.

Our proposed FY 2014 budget maintains the O'Malley-Brown Administration's commitment to land preservation and fully funding Program Open Space. We also continue our commitment to the State's cover crop program, which experienced record levels of participation this year, and provide \$36 million to improve the health of the Chesapeake Bay by investing in upgrades to storm water infrastructure and other projects to reduce pollution in the Bay.

To move Maryland forward, we must be willing to make the modern investments our modern economy requires to create jobs. 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,

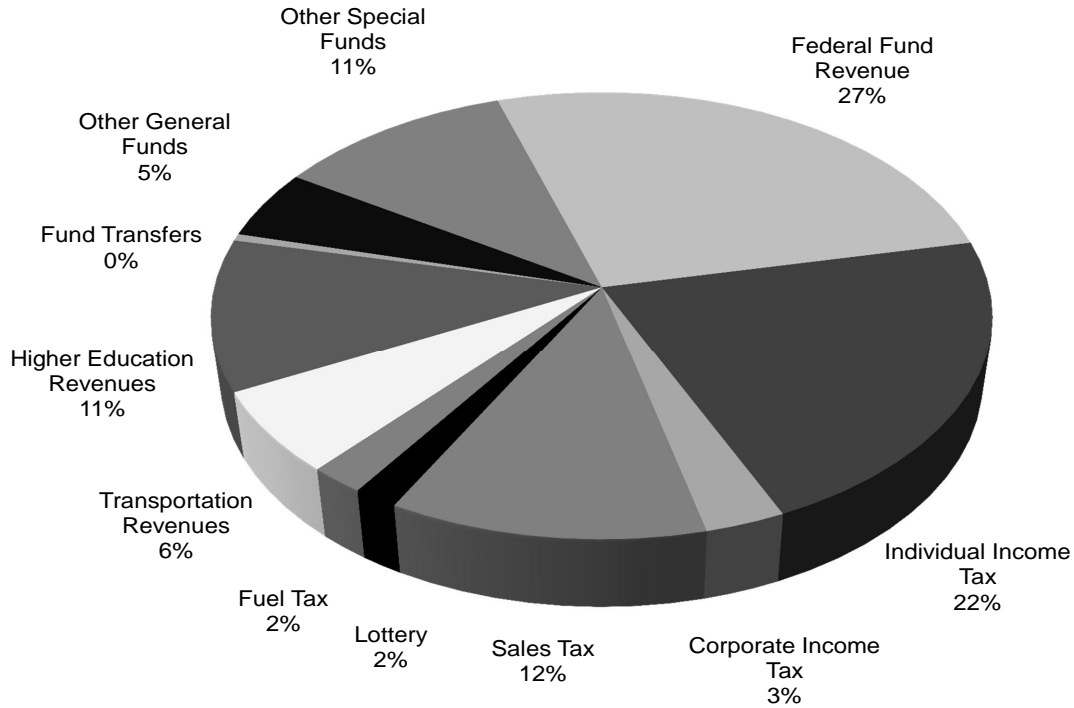
Martin O'Malley
Governor

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

Revenues

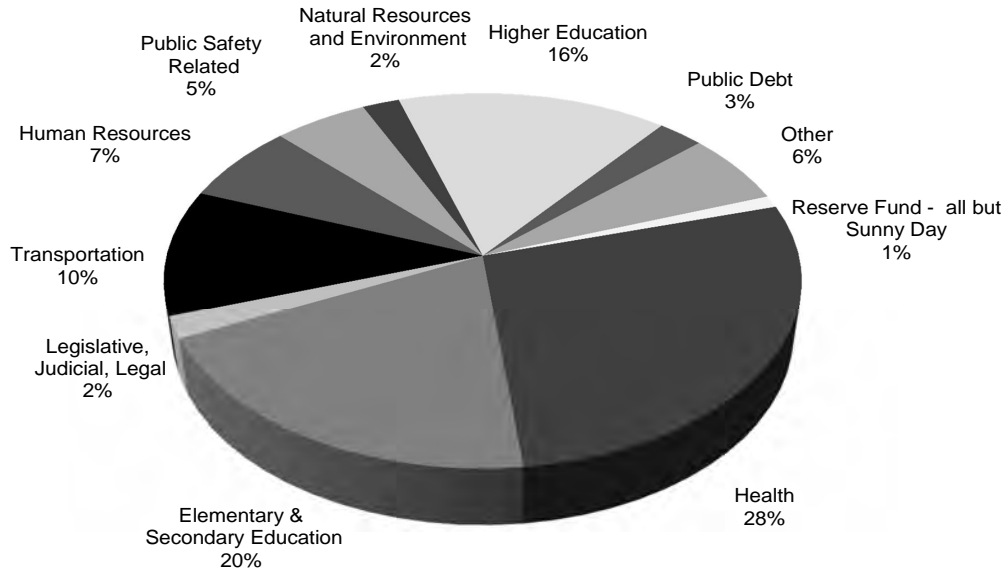


Revenues (\$ millions)

	FY 2012	FY 2013	FY 2014	Percent change '14 over '13	Percent Total Revenues
Individual Income Tax	7,115	7,686	7,971	4%	22%
Corporate Income Tax	878	1,039	1,091	5%	3%
Sales Tax	4,077	4,174	4,300	3%	12%
Lottery	610	600	605	1%	2%
Fuel Tax	734	738	745	1%	2%
Transportation Revenues	1,719	2,133	2,221	4%	6%
Higher Education Revenues	3,773	4,003	4,057	1%	11%
Fund Transfers	239	168	184	9%	0%
Other General Funds	1,916	1,771	1,840	4%	5%
Other Special Funds	3,342	4,257	4,106	-4%	11%
Federal Fund Revenue	9,058	9,270	9,809	6%	27%
Total Revenues	33,460	35,839	36,929	3.0%	100%
Changes in general fund balances & reversions	454	(13)	408		
Total Available	33,915	35,826	37,337	4.2%	

Totals and percentages may not add due to rounding.

Expenditures



Expenditures (\$ millions)

	FY 2012	FY 2013	FY 2014	Percent Change '14 over '13	Percent Total Expenditures
Health	9,540	9,871	10,324	5%	28%
Elementary & Secondary Education	7,008	7,211	7,382	2%	20%
Higher Education	5,417	5,673	5,830	3%	16%
Transportation	3,456	3,795	4,064	7%	10%
Human Resources	2,454	2,475	2,553	3%	7%
Public Safety Related	1,922	1,969	2,023	3%	5%
Natural Resources and Environment	533	757	797	5%	2%
Legislative, Judicial, Legal	652	689	708	3%	2%
Public Debt	878	923	984	7%	3%
Other	2,039	2,436	2,295	-6%	6%
Total	33,900	35,798	36,961	3%	99%
Estimated reversions		(50)	(30)		
Total (less Reserve Fund)	33,900	35,748	36,931	3%	
Reserve Fund - all but Sunny Day	15	28	376	1255%	1%
Net Total	33,915	35,776	37,307	4%	

Totals and percentages may not add due to rounding.

A Balanced Approach: Maryland's Budget in Brief

The FY 2014 budget continues the O'Malley-Brown Administration's balanced approach to fiscal stewardship and job creation. Because of the better choices and sound investments we have made together during the first six years of the Administration, the State of Maryland is recovering stronger than other states:

- Maryland has recovered more than three-quarters of the jobs lost in the recession, almost 50% more than the nation as a whole; and
- Our State unemployment rate has declined to 6.6%, a full 15% lower than the national average of 7.8%.

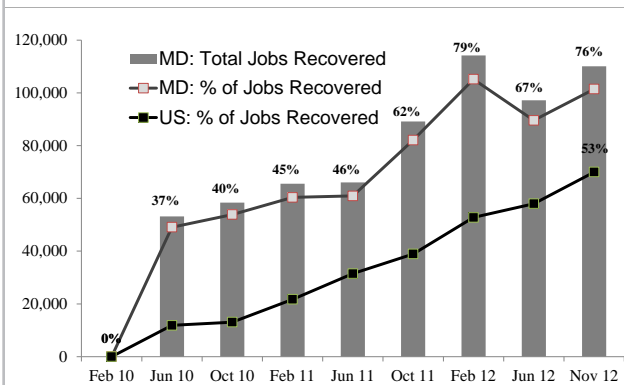
The O'Malley-Brown Administration's record of fiscal responsibility is clear. Under the Governor's leadership, we have:

- Cut more than \$8.3 billion in State spending over seven years and abolished more than 5,680 State positions;
- Nearly eliminated a structural deficit – not once, but twice;
- Kept budget growth to the third lowest rate in 21 years. In FY 2014 the budget grows by 3.3%;
- Met Spending Affordability Guidelines for seven years in a row;
- Maintained our AAA bond rating – Maryland is one of only nine states that have an AAA rating from all three rating agencies;
- Maintained Rainy Day Fund Balance at 5% or higher;
- Restored the financial health of the pension system while protecting the benefits for State employees; and
- Reduced the unfunded liability in our retirees' health benefits system by nearly \$7 billion while protecting access to health care for our retirees.

Targeted Investments

To create jobs a modern economy requires modern investments. The FY 2014 budget makes the following investments in jobs, opportunity and our quality of life:

Post-Recession Jobs Recovery



- Public School Construction investments of \$335.7 million that will support and leverage an estimated 8,200 jobs;

- Investments in targeted tax credit initiatives of \$27.5 million to create jobs in our strategic job sectors, including biotech, life science, cyber security and our film industry;
- \$11.7 million in new investments in the Maryland Energy Efficiency Grant Program to reduce energy consumption and grow our green jobs sector;
- \$2.5 million to develop the Employment Advancement Right Now Program to foster workforce training collaborations between business and government in key industry sectors, such as cyber technology, health-care and wellness, construction and manufacturing;



A Balanced Approach: Maryland's Budget in Brief

- Additional funding of \$5.5 million to ensure that Temporary Cash Assistance recipients meet the statutorily required 61% of the Maryland Minimum Living Level;
- \$1.8 million to make school breakfast available to an additional 57,000 Maryland children; and
- Enhanced funding of \$1 million for Literacy Works grants.

Additional Support for Local Governments

The Administration also understands that to have a strong and capable State government, we must have strong partners. As a result, the FY 2014 budget makes a record \$7 billion investment in assistance to local governments. The increase in assistance is more than \$317 million, or 4.8%, greater than the FY 2013 budget. Additional funding is provided in all categories of aid including:

- More than \$6 billion in education aid to local school systems to support the State's 800,000+ students, an increase of \$206.2 million;
- A 48% or \$21.9 million increase in Police Aid to help ensure the safety of the communities in which we live;
- Assistance of \$286.6 million for the State's 15 Community Colleges, an increase of 5.2%; and
- More than \$15 million in one-time transportation grants for municipal governments.

New Ideas to Move Maryland Forward

The O'Malley-Brown Administration also understands that to move forward, government needs to do things differently. In recognition of this, the FY 2014 budget includes:

- Funding of \$11.3 million for an academic transformation initiative at the University System of Maryland through course redesign that will improve learning outcomes, course completion and, ultimately, improve retention and graduation rates;
- New competitive grants initiative totaling \$7 mil-

lion to accelerate digital learning environments in local schools and to encourage and support students seeking degrees in STEM disciplines;

- Creation of a new \$5 million Government Innovation Fund to provide one-time funding to State agencies with creative ideas about how to provide better services to the citizens of the State at a lower cost; and
- Continuation of existing programs supporting innovation such as InvestMaryland and the Maryland Innovation Initiative.

Fiscal Responsibility

Even though the budgetary outlook for fiscal year 2014 is improved over prior years, many challenges remain. To address these challenges, the FY 2014 budget plan:

- Includes \$325 million of reductions, bringing total reductions during the O'Malley-Brown Administration to \$8.3 billion;
- Limits budget growth to just 3.3%, excluding the appropriation to the Rainy Day Fund;
- Prepares the State for the impact of federal sequestration by providing for a total cash reserve of \$1.157 billion which includes:
 - Increasing the balance of the State's Rainy Day Fund to 6%, the equivalent of \$921 million; and
 - Leaving a \$236 million fund balance at the end of FY 2014.
- Complies with the General Assembly's Spending Affordability guidelines, for the seventh consecutive year, by reducing the State's structural budget gap by more than \$200 million to \$166 million, \$17 million less than recommended by the Committee.

With this budget, the Administration will resolve more than \$1.65 billion of the State's \$1.82 billion structural budget gap over the last three years. The remaining structural gap is estimated to be \$166 million, less than 10% of the size of the original gap we faced. Because of

A Balanced Approach: Maryland's Budget in Brief

the difficult choices made during the Special Sessions of 2012, the budget outlook for the future shows improvement compared to the present. By fiscal years 2017 and 2018, the projected structural budget gap will be nearly eliminated, with a gap of about \$30 million remaining to be resolved. A significant reason for the improvement is additional revenue generated by the gaming expansion.

Improving Economic and Revenue Outlook

The State's current budget picture has been aided by stronger than expected revenue collections in the past year and by improved forecasts for the current year and for FY 2014. In particular, collections for FY 2012 exceeded estimates by \$229 million, allowing the State to close the fiscal year with a surplus of \$551 million. Collections came in stronger than expected in each of the State's four largest revenue sources, most notably in the Corporate Income Tax.

The Bureau of Revenue Estimates (BRE) in its report of December 2012 notes that Maryland's economy continues to rebound from the effects of the national recession. Year-to-date, Maryland's gross domestic product has grown at approximately 3.1%, versus 2.3% for the U.S. economy, a significant increase from the 0.6% growth in 2011. As a result, the BRE revised upwards its forecast of revenue in both September and December of 2012. Revenue revisions for the current fiscal year, 2013, have totaled more than \$300 million and have generally been broad-based across most revenue sources. Aided by strong Corporate Income Tax receipts, overall revenue growth is projected to be 5.2% in FY 2013.

While revenue growth is projected to be strong in FY 2013, the BRE's forecast is much more conservative for FY 2014, with revenue growth of only 2.3%. This was reflective of the Board's uncertainty about the potential effects of the expiration of various federal tax provisions and the impact of federal sequestration on the Maryland economy.

Solving the FY 2014 Budget Challenge

Reflecting this revenue outlook, and in light of the

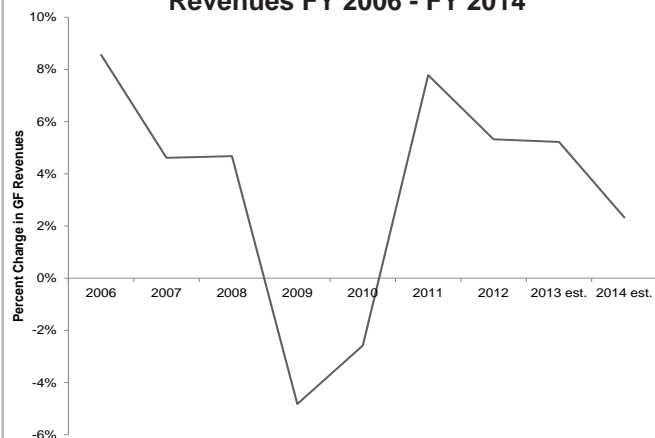
Spending Affordability Committee's recommendation to reduce the structural deficit, the Governor's budget plan contains net spending reductions of \$271 million including:

- Medicaid savings of \$73 million from implementation of the Affordable Care Act, slowing enrollment growth, and larger than expected bonus payments;
- Capping rate increases for most health / human service providers to 2.5 % for savings of \$63 million;
- Slower than expected growth in employee health insurance costs resulting in savings of \$32 million; and
- Savings of \$8 million from consolidation of State facilities.

The budget also assigns a portion of the Transfer Tax to the General Fund for the next five years to achieve savings in the range of \$75 to \$89 million annually. Capital projects normally supported with these dollars will be financed with bonds in subsequent years.

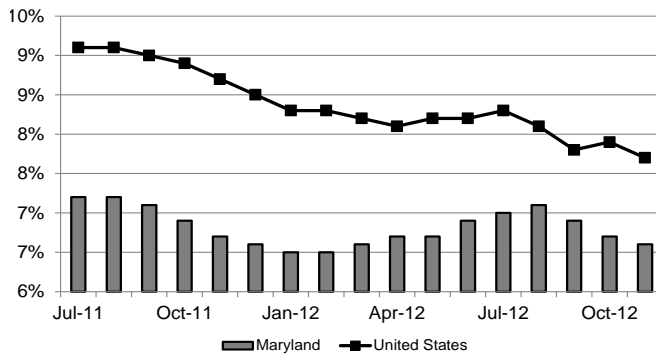
Finally, the O'Malley-Brown Administration has continued to reduce the size of State government by abolishing 121 positions in FY 2013, bringing the total number of abolitions to more than 5,680 positions. In recognition of the hard work of State employees, the budget includes funding for a 3% cost-of-living adjustment (effective January 1, 2014) and increments to all eligible employees (effective April 1, 2014).

Year-Over-Year Percent Change in General Fund Revenues FY 2006 - FY 2014



Better Choices for Job Creation and Opportunity

Maryland's Unemployment Rate Continues to be 15 Percent Lower Than the National Average



To create jobs, a modern economy requires modern investments: investments to educate, innovate, and rebuild for our children's future. By choosing a balanced approach of both record cuts to State spending and strategic, targeted investments in job creation priorities like public education, affordable college, innovation, and infrastructure, today we are creating jobs, expanding opportunity, and growing Maryland's economy.

With better choices, we have recovered two thirds of the jobs we lost during the national recession – and we're recovering these jobs at the 9th fastest rate in the nation.

Meanwhile, working together, we've driven down unemployment to 6.6% - 15% lower than the national average.

Through our FY 2014 budget, the O'Malley-Brown Administration is choosing to invest \$4.5 billion to spur job-creation through innovation. Through our capital budget, we are investing to rebuild our schools, transportation network, and community infrastructure while supporting and leveraging 43,000 jobs (30,600

supported, 12,500 leveraged).

Building on a \$15 million investment in FY 2013, the FY 2014 capital budget includes \$25 million for Rental Housing Works, a job creation initiative begun last year to address the shortfall in affordable rental housing while creating an estimated 1,900 jobs. The State's investment in FY 2014 will leverage an additional \$180 million in private sector and other public funding to build and preserve over 1,100 new affordable rental housing units and generate more than \$39 million in State and local taxes over the next decade and a half.

The Administration is choosing to expand the Sustainable Communities Tax Credit program to \$10 million in FY 2014, an increase of \$3 million over FY 2013. This tax credit is a valued tool for creating jobs and revitalizing Maryland's main streets and downtowns. The State's investment will leverage approximately \$50 million in private investment on commercial rehabilitation projects during the upcoming fiscal year. Through FY 2014, projects supported by the Maryland Department of Planning's Sustainable Communities Tax Credit will have incentivized approximately \$379 million in commercial rehabilitation spending, revitalizing communities and generating jobs.

Spurring Innovation to Create Jobs

Maryland's economy is an innovation economy. Sectors like the life sciences, biotech, clean-tech, green-tech, space, aerospace, advanced manufacturing, information technology, and cyber security are creating Maryland jobs and revolutionizing the way we feed, fuel, and heal our fellow citizens.

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/life sciences and other emerging sectors, the FY 2014 budget includes:

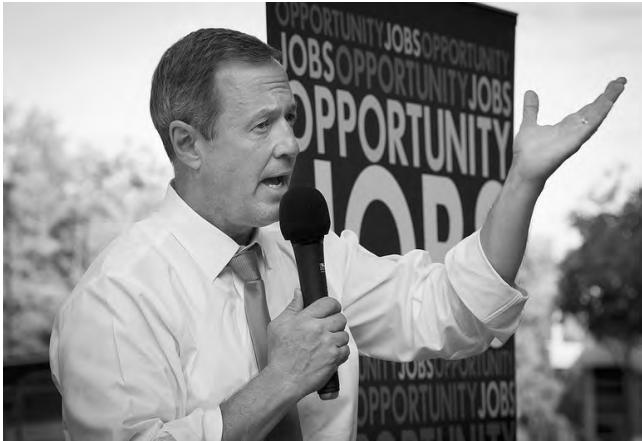
- \$10 million in Biotechnology Tax Credits, a \$2 million increase over FY 2013 and \$4 million higher than when the Governor took office, to encourage more seed and



Better Choices for Job Creation and Opportunity

MOVING FORWARD: STRATEGIC GOALS

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



early stage investment in qualified businesses;

- \$10.4 million to continue the State's investment in Stem Cell Research, bringing the O'Malley Brown Administration's investment to \$97 million;
- \$5 million to continue the Maryland Innovation Initiative, a partnership between the State and Maryland's research universities to foster the transition of promising technologies to the commercial sector, and
- \$3.6 million for the Maryland Biotechnology Center to support biotechnology commercialization and translational research.

Maryland is the nation's epicenter for cyber security. To leverage our assets for job creation, opportunity, and economic growth, we are, choosing to invest \$3 million in a new tax credit program which will leverage private investment in the cyber sector. An additional \$1 million is invested to strengthen infrastructure support for the cyber security industry, including incubators, test bed sites, and DBED staffing.

InvestMaryland is the Administration's nation-leading job creation initiative. Launched in FY 2012, the initiative raised a higher-than-estimated \$84 million to invest in early stage technologies in the areas of

software, communications, cyber security, and life sciences, fueling Maryland's innovation economy and creating thousands of good-paying jobs. It is anticipated that nearly \$28 million in investment dollars will be available in FY 2014 to further these efforts.

Maryland leads the nation in university-conducted life sciences research per capita. To build upon these assets, the FY 2014 budget more than doubles our investment in groundbreaking cancer research that will advance science and save lives. Support for cancer research at the State's academic health centers grows by \$7.2 million, to \$13 million in FY 2014. To encourage expanded private business investment in research and development, the FY 2014 budget increases funding for the Research and Development tax credit from \$6 million to \$8 million.

Additionally, the Governor's FY 2014 capital budget includes \$11.7 million for the new Maryland Energy Efficiency Grant Program. The program will support projects such as commercial and industrial retrofits, energy efficient emergency generators, and the development of electric vehicle charging stations. These projects will help Maryland reduce energy consumption while supporting green jobs in the State.

Growing Small Business

The FY 2014 budget maintains and expands on the Administration's commitment to foster small business development. Significant investments include:

- An unprecedented \$9.1 million from video lottery revenues to provide investment capital and loans to small, minority, and women-owned businesses in every part of our State;
- \$15 million for the Maryland Economic Development Assistance Authority and Fund which helped create or retain over 1,400 jobs in FY 2012 through targeted investments in high-potential economic development projects; and

Better Choices for Job Creation and Opportunity

- \$8.3 million for the Maryland Small Business Development Financing Authority which approved 39 projects and created or retained over 600 jobs in FY 2012.

Energizing Maryland's Cultural Arts and Tourism Industries

To maintain our commitments to ongoing productions like HBO's VEEP and Netflix's House of Cards and to capitalize on our continuing success promoting Maryland as a premier film production destination, the budget chooses to increase the Film Tax Credit for FY 2014 to \$25 million, a \$17.5 million increase over FY 2013.

The FY 2014 budget also includes \$31.1 million in investments in Maryland's tourism, hospitality, and arts sectors, including a \$2 million increase in State Arts Council grants, \$2 million to support the War of 1812 bicentennial celebration, and a \$500,000 increase for targeted tourism-related marketing activities.

Growing A Skilled Workforce

The O'Malley-Brown Administration has set ambitious goals for ensuring that Marylanders have the skills they need to fill the jobs available today. The Administration committed to increasing the number of Marylanders who receive skills training by 20% by 2012 – reinforcing efforts to position Maryland to compete in the emerging global economy. In FY 2011, there were 41,350 total key skills completions, marking a 13.3% increase in completions over the FY 2009 baseline.

The O'Malley-Brown Administration is dedicating \$2.5 million to launch the new Employment Advancement Right Now (EARN) program. EARN will create jobs by preparing Maryland's workforce to succeed in the 21st century, especially in key industry sectors such as cyber technology, healthcare and wellness, construction, and manufacturing. EARN will provide funding for workforce training collaborations between

businesses, local government, and non-profits so that Maryland's working families have the skills necessary for employment advancement in sustainable jobs. As a result of such training, EARN will create jobs by closing the gap between the workforce needs of employers and the skills of Maryland's workforce.

Overall, the FY 2014 budget includes \$63.9 million to support the efforts of the Department of Labor, Licensing and Regulation's (DLLR) Division of Workforce Development to equip individuals with the training opportunities and marketable skills they need to attain sustainable employment. The budget increases funding 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. Enhancements include:



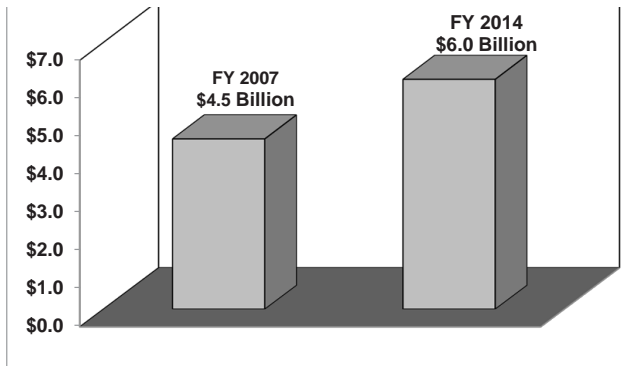
- \$1 million in general funds for Literacy Works grants, bringing the total to \$7.4 million in FY 2014; and
- \$505,000 to keep the cost of taking the GED exam affordable for the nearly 10,000 Marylanders who annually seek the credential.

The FY 2014 budget includes \$34.9 million for the Work Opportunities Program, which helps prepare and transition recipients of public assistance to financial stability and independence through employment. To ensure all Marylanders have the opportunity to succeed in the workplace, the FY 2014 allowance includes \$103.8 million for the Division of Rehabilitation Services within the Maryland State Department of Education and \$17.4 million for occupational and educational programs within the State's correctional institutions.

The FY 2014 budget includes \$73.7 million to assist those Marylanders who are unemployed through no fault of their own and who are ready, willing and able to work, and are actively seeking employment.

Better Choices for Maryland Public Education and our 21st Century Workforce

Growing Our Investment in Maryland's Top Ranked Public Schools



With better choices, the people of our State have built America's #1 public school system (as ranked by *Education Week* magazine) for an unprecedented fifth year in a row. Students, teachers, parents and principals are achieving at record levels because of the choices we've made together as a State to make record investments in K-12-public education even in tough fiscal times.

Progress is a choice. By choosing to invest in public education, we are choosing to invest in jobs, opportunity, and a stronger Innovation Economy. Because the skills and education of our people are the strongest assets we have in the changing global economy, the FY 2014 budget proposes the largest investment in Maryland's history in K-12 education. All told, nearly 50% of the general fund budget is dedicated to our K-12 public schools and to higher education.

Strengthening Our Schools

Even as we've cut record State spending over the past six years, we have chosen, together, to make record investments in public education, because public education is the primary ingredient in innovation and therefore in job creation. With this balanced approach, we've given students, teachers, parents and principals the tools to succeed.

- The percentage of Maryland seniors who earned a score of 3 or higher on AP exams has reached 27.9%, the highest percentage in the nation for the fourth straight year.

- A recent report from the Harvard Kennedy School shows that Maryland has led the country since 1992 in the growth in student achievement.
- Maryland students are graduating from high school at a record rate, according to data from the Class of 2011.

Governor O'Malley's FY 2014 budget continues to expand our investments in Maryland's best-in-the-nation schools and fully funds direct K-12 education aid. It invests a record \$6.03 billion in our public schools, \$206.2 million or 3.5% growth over FY 2013, and a \$1.56 billion or 35% increase over FY 2007 funding. Nearly \$5.2 billion in direct education aid will be distributed among Maryland's 24 local jurisdictions to maintain and build upon the progress we've made. The FY 2014 appropriation brings total support for K-12 education provided under the O'Malley-Brown Administration to \$39.3 billion.

The Geographic Cost of Education Index (GCEI), which adjusts school funding for educational cost differences across Maryland's jurisdictions, is fully funded at \$130.8 million. The O'Malley-Brown Administration is the first administration ever to fund any part of GCEI. An additional \$8.3 million in education aid is included in the budget to begin a 5-year phased-in change in the calculation of the county net taxable income component of the education funding formula, ensuring greater equity across jurisdictions.

To improve student outcomes and better prepare students for the workforce needs of the 21st Century, the FY 2014 budget includes \$7 million for new competitive grant initiatives to promote digital learning and early college access. Funded at \$5 million, the Digital Learning Innovation Fund will provide resources to

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 end 2012. **DELIVERED**

Better Choices for Maryland Public Education and our 21st Century Workforce



local school districts to accelerate their conversion to comprehensive digital learning environments. The Early College Innovation Fund will provide \$2 million in grants to support accelerated pathways for students seeking career and technical education or training in science, technology, engineering, and math (STEM) disciplines.

The Governor's budget includes \$2.2 million for the Maryland Longitudinal Data System Center, which will be launched in spring 2013 and fully funded in FY 2014. The Center will collect and analyze education and workforce data on each individual student in Maryland to determine how students are performing and to what extent they are prepared for higher education and the workforce. Center data will be made available online to researchers, policy makers, parents, students, educators, and the public.

With the \$140.7 million provided in the FY 2014 budget for early childhood programs, the number of children entering school ready to learn will have increased 21 percentage points since FY 2007. The Maryland State Department of Education 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.

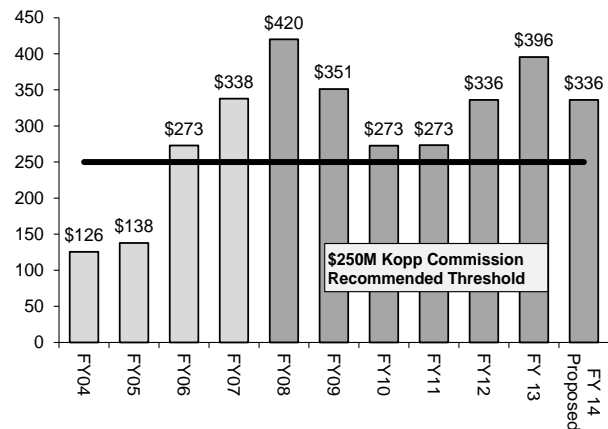
To ensure Maryland's children with special needs reach their fullest potential, the Governor's budget invests \$31.9 million in the Maryland School for the Deaf and \$18.3 million in the Maryland School for the Blind. A \$4.9 million investment will support 100 additional slots under the Autism Waiver, enabling a total of 1,000 children diagnosed with severe autism to receive services in their community rather than in

more restrictive and expensive institutional settings. The SEED School, the State's first public residential boarding school, receives \$14.1 million to provide a tuition-free, college preparatory education for more than 380 at-risk students in grades 6-11. Recognizing the importance of experiential, hands-on learning, the 39 non-profit State Aided Educational Institutions will receive \$6.1 million, a \$2 million increase, in FY 2014.

School Construction

The O'Malley-Brown Administration has made record investments in school construction, providing nearly \$2.4 billion over seven years to ensure our children are being taught in positive learning environments

O'Malley-Brown 7-Year Total for Public School Construction is Nearly \$2.4 Billion



featuring state-of-the-art and green building technology – creating and supporting more than 50,000 jobs. Governor O'Malley's FY 2014 capital budget allocates \$335.7 million to build and renovate schools across the State. This amount includes \$25 million for school safety improvements, \$25 million to install air conditioning in schools, \$6.1 million for the Aging Schools Program, and \$4.5 million in Qualified Zone Academy Bonds (QZABs). The capital budget also includes \$5 million for a new academic building at the Maryland School for the Blind. These investments will create and support an estimated 8,200 jobs.

Higher Education

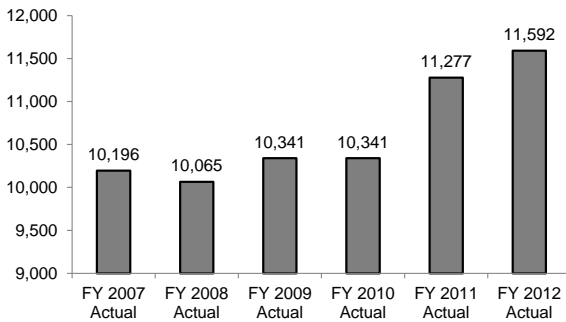
To make our children winners in the changing global economy, we must choose to invest in higher education:

Better Choices for Maryland Public Education and our 21st Century Workforce

making college more affordable for more families and helping our community colleges expand opportunity to more Marylanders.

Maryland's workforce must be prepared to succeed in the global economy and a higher education credential is often a critical first step on the ladder to success. The O'Malley-Brown Administration has pledged that 55 percent of Marylanders ages 25-64 will possess an associate's or bachelor's degree by 2025. In the last year, nearly 45,000 Maryland students graduated with an associate's or bachelor's degree and more than 9,300 community college students transferred to a Maryland public four-year institution. At Maryland's public institutions, a record 11,592 degrees were awarded in

Number of STEM Degrees Awarded Increased by 13.7 Percent since 2007

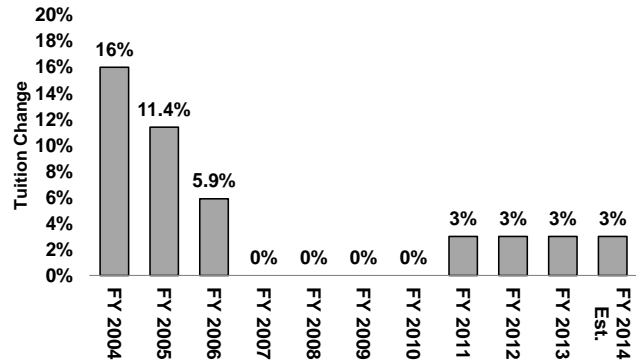


high-demand STEM disciplines.

The O'Malley-Brown Administration continues its commitment to higher education by investing \$5.83 billion in FY 2014, an increase of \$170 million over FY 2013. The Governor's budget provides the largest increase in six years to the operating budgets of universities and community colleges.

The State's investments in its higher education system are producing results. The University of Maryland, College Park has consistently ranked among the top 100 universities in the nation by U.S. News and World Report. Morgan State University has produced the most Fulbright Scholars among all historically black institutions. And, according to Kiplinger's Personal

Making College More Affordable for Marylanders



Finance, five of Maryland's public universities – the University of Maryland, College Park; St. Mary's College of Maryland; Salisbury University; the University of Maryland, Baltimore County; and Towson University – are among the "Best Values in Public Colleges" in the nation.

The non-partisan College Board reports that Maryland has done more than any other state to keep down the cost of college tuition. Through a combination of tuition freezes and tuition caps, over the past five years Maryland's public four-year institutions have had the lowest increases in tuition and fees (as adjusted for inflation) in the nation. The FY 2014 budget maintains the Administration's commitment to affordability by holding tuition increases for in-state undergraduate students to 3% for the fourth year in a row.

The FY 2014 budget also dedicates significant resources to student financial aid.

- Nearly \$122.6 million in State scholarships and grants will be awarded to 56,000 students, 70% of whom are need-based recipients.
- Public universities are allocating an additional 4.1%, or \$16.5 million, to campus-based financial assistance, bringing the total to \$416.9 million for FY 2014.
- The Nurse Support Program II receives \$15.5 million to award as competitive grants to campuses, a 12.3% increase over FY 2013.

Better Choices for Maryland Public Education and our 21st Century Workforce

One of the new approaches in financial aid targets “near completer” students. With only \$50,000, Morgan State University was able to increase its six-year graduation rate by 1 percent. The budget provides \$250,000 in FY 2014 to expand this initiative to other public four-year institutions.

Maryland’s four historically black institutions—Bowie State University, Coppin State University, Morgan State University, and University of Maryland Eastern Shore—receive \$194.7 million in State funding, an increase of 7.7% from last year.

Investment in the State’s independent colleges and universities rises to \$41.3 million in FY 2014, up 8.5% from FY 2013.

Investments in our community colleges support education and training for nearly 145,000 Marylanders each year. The FY 2014 budget provides \$229 million in direct aid for the local community colleges, an increase of \$10.9 million over FY 2013. Baltimore City Community College receives \$96.7 million, which includes \$41.8 million in State funding.

The State’s Regional Higher Educational Centers expand access to higher education to more than 11,000 students in underserved areas. The Centers receive \$2.6 million in the FY 2014 allowance, an increase of 45.7% from FY 2013.

Investing in Infrastructure

A quality higher education system needs quality campus facilities. Over seven years, the O’Malley-Brown Administration has invested more than \$2.1 billion dollars in Maryland’s classrooms, laboratories, performing arts centers, and other campus improvements: all priorities which support jobs today and expand opportunity to more Marylanders tomorrow.

The FY 2014 capital budget includes \$354.7 million for higher education projects across the State. These investments will create and support 3,500 jobs. Public four-year institutions receive \$280.1 million including:

- \$60.4 million for a new Science and Technology Center at Coppin State University;
- \$50.5 million for a new School of Business Complex and Bridge at Morgan State University;
- \$35.2 million for the new Performing Arts and Humanities Facility at University of Maryland, Baltimore County;
- \$27 million for facilities renewal projects at University System of Maryland institutions;
- \$22.7 million for the new Engineering and Aviation Science Building at University of Maryland Eastern Shore; and
- \$16.6 million for the new Health Sciences Facility III Building at University of Maryland Baltimore.

Private institutions receive \$22.5 million for FY 2014 capital improvements. This includes: \$12 million for a High Performance Computing Data Center and \$4 million for a New Academic Research Building at Johns Hopkins University; \$4 million for a new Academic Building and Fox Building Renovation project at the Maryland Institute College of Art; and \$2.5 million for the Hodson Science Center Buildout and Tatem Academic Building Renovation at Hood College.

Maryland’s community colleges receive \$52 million to improve facilities at 11 community colleges, including:

- \$11.7 million for a new Math and Engineering Building at Cecil College;
- \$8.9 million for a new Science, Engineering and Technology Building at Howard Community College;
- \$6.5 million for a new Nursing and Allied Health Building at Harford Community College;
- \$5.4 million for a new Center for Allied Health and Athletics at Chesapeake College;
- \$5 million for a new Germantown Bioscience Education Center at Montgomery College; and
- \$5 million for the Facilities Management Building Renovation and Addition at Prince George’s Community College.

Better Choices for Quality, Affordable Health Care

With better choices and a partnership with the people of our State, together we will be able to expand health care coverage to 448,000 Marylanders who previously did not have access to health insurance – half of them children. Together, we have driven down infant mortality to its lowest rate on record. Furthermore, we have chosen to move forward on a State health exchange – earning national distinction as one of only 18 states to gain conditional approval to do so.

Progress is a choice. We have the ability to choose through the FY 2014 budget to expand access to health care, invest in and protect our most vulnerable neighbors, and strengthen the safety net for Maryland families: priorities that benefit all of us and improve our State's economic competitiveness.

Expanding Access to Health Care

The FY 2014 budget supports access to health care for over one million adults and children in Maryland. All told, the budget invests in services for:

- 961,000 low income children, seniors, individuals with disabilities, and other adults through Medicaid, including 108,000 adults below 138 percent of the federal poverty level who will gain comprehensive coverage as a result of the Affordable Care Act.
- 177,000 individuals with mental health needs;
- 116,000 children in the Maryland Children's Health Program;
- 69,000 individuals in need of treatment for addiction;
- 25,000 individuals with developmental disabilities;
- 14,600 seniors supported by home and community-based services; and
- 150,000 women, infants, and children in need of proper nutrition.

Advancing Health Reform

Together, we are choosing to achieve our goal of being a national leader in implementing health care reform. As one of the first States to gain conditional approval for our health exchange, Maryland is well on its way to providing care for its currently uninsured citizens. Due to the swift implementation of health reform, 108,000 individuals below 138% of the Federal Poverty Level will gain full Medicaid coverage starting January 1, 2014. An additional 180,000 Marylanders will gain health

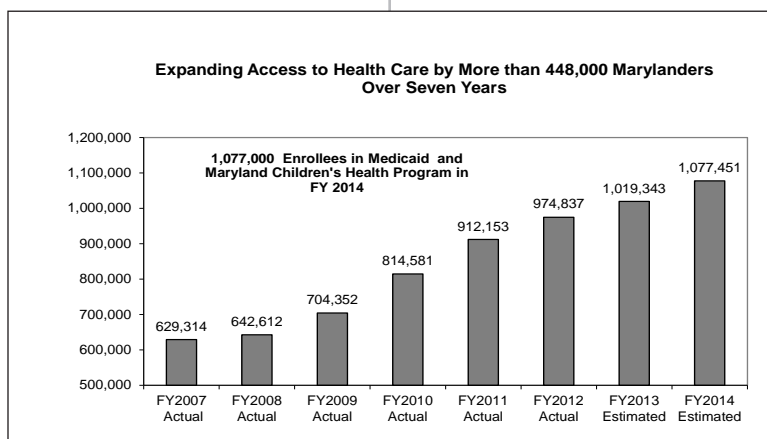
insurance through the Maryland Health Benefit Exchange.

Through the Exchange's electronic marketplace called the Maryland Health Connection, Maryland residents and small businesses will explore health insurance plans, compare rates, and determine their

eligibility for tax credits, cost sharing reductions and public assistance programs such as Medicaid and the Maryland Children's Health Insurance Program. Once an individual, family or small business selects one of the many Qualified Health Plans or available programs, they will enroll directly through Maryland Health Connection. This "no wrong door" approach ensures access to affordable health insurance, continuity of care,

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 end 2012. **DELIVERED**
- Reduce infant mortality in Maryland by 10% by the end of 2012. **DELIVERED**
- Expand access to substance abuse services in Maryland by 25% by end 2012. **DELIVERED**



Better Choices for Quality, Affordable Health Care

and seamless transitions for individuals and businesses.

To achieve this milestone, the FY 2014 budget invests \$45.7 million to create a new Medicaid claims system, \$62 million for the Health Benefit Exchange information technology system, and an additional \$3 million to allow DHR to fill 60 positions in local Departments of Social Services to expedite eligibility determinations for public assistance programs. The FY 2014 allowance includes \$8.6 million to be used for grants to Navigator entities; an FY 2013 deficiency of nearly \$2.2 million is provided for the same purpose. Navigator entities will assist individuals and small businesses seeking information on health insurance coverage.

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. During the three year period between fiscal years 2013 and 2015, the Administration intends to spend at least \$28.5 million in general funds (\$9.5 million in FY 2014) 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.

Other DDA services expansions include: \$9.3 million to support 608 new community placements for transitioning youth; \$1.1 million to serve 25 individuals involved with the court; \$1.5 million to serve 40 additional people through the Waiting List Equity Fund; and \$2.3 million to serve 50 additional individuals in need of emergency placements.

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

Strengthening Community Services

The O'Malley-Brown Administration is choosing to expand community services: the State's capacity to serve people with long-term care needs in the community. Targeted investments in community-based services

include: \$4 million in ongoing support for Health Enterprise Zones, a pilot program to reduce health disparities through expansions of primary care and community-based services; \$30 million for a chronic health home pilot program; and \$4.9 million to expand the Autism Waiver program by 100 slots so that 1,000 children with autism will be served in the least restrictive, most appropriate community environment. The budget also includes \$46 million (\$24 million general funds) to increase rates for most community service providers by 2.5% and \$8 million to increase psychiatrists' reimbursement rates to a level equal to that of Medicare.

In keeping with the Administration's choice to rebalance Maryland's long term care system, the FY 2014 budget dedicates \$21.5 million to Money Follows the Person community support contracts such as peer mentoring, housing development, and a web-based tracking system; and commits an additional \$250,000 to Sinai Hospital to strengthen patient-physician communication during clinic visits and amplify chronic disease management of patients at home.

Expanding Treatment for Substance Abuse

The FY 2014 budget includes \$5.1 million of new funding for recovery support services and housing for substance abuse patients. FY 2014 spending on substance abuse treatment and recovery across the State budget will increase by approximately 8% as tens of thousands of Marylanders gain access to comprehensive health care coverage through Medicaid or the health exchange as part of the implementation of the Affordable Care Act.

To intensify our efforts to help those Marylanders who



Better Choices for Quality, Affordable Health Care

smoke quit – and to make sure others never start -- our investment in tobacco prevention and cessation programs more than doubles in FY 2014. The budget includes \$7.7 million for tobacco prevention and cessation programs, a \$4.1 million increase over FY 2013.

Preserving the Safety Net for Families

The FY 2014 budget invests in critical safety net services for families, including more than \$1 billion in federal supplemental nutrition assistance for more than 352,000 households. The budget also invests \$132 million for over 248,000 heating and electricity assistance benefit awards to help low-income households pay utility bills, and \$44.2 million in cash, medical and housing benefits to approximately 20,000 individuals with disabilities.

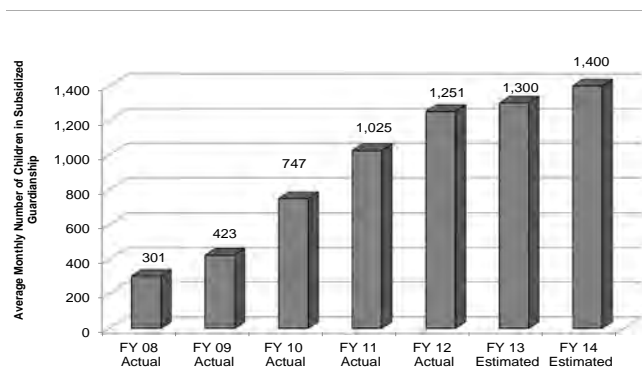
The budget advances the O'Malley-Brown Administration's commitment to end childhood hunger. The FY 2014 allowance includes a \$26 million increase for the school lunch and breakfast programs, bringing total funding for school nutrition programs to \$276.4 million. This allocation includes \$5.2 million for Maryland Meals for Achievement, an increase of \$1.8 million to expand the innovative school breakfast program to an additional 57,000 students. Food and Friends, an organization that provide meals, groceries and nutrition counseling to people living with life-challenging illnesses such as HIV/AIDS and cancer, receives \$840,625 in the FY 2014 allowance, an increase of \$350,000 from FY 2013. The budget also continues a \$2 million grant to the Maryland Food Bank, to help ensure that good nutrition continues to be available to those struggling through difficult times.

DHR has led the successful implementation of "Place Matters," an initiative focusing on finding the best and most appropriate permanent placements for vulnerable children. Because of Place Matters, there are fewer Maryland children in foster care, adoptions have increased, and overall outcomes for children have improved. These accomplishments have produced cost savings, with expenditures for foster care declining from \$353 million in fiscal year 2008 to \$327 million in fiscal year 2014. The fiscal year 2014 budget includes

an additional \$400,000 to support the reboot of the Adoptions Together Program, which provides training, support and placement assistance for those seeking to become adoption resource families. The budget provides a rate increase of up to 2.5% for institutional foster care providers.

Securing child care represents a major barrier to employment for many low-income families. Declining federal funds for the Child Care Subsidy (CCS) program necessitated the establishment of an enrollment freeze

Subsidized Guardianships Increase



for non-Temporary Cash Assistance (TCA) families in March 2011. Since that time, the O'Malley-Brown Administration has worked to ensure the program's sustainability. In November 2012, the Administration reopened enrollment in three out of ten non-TCA income tiers and the next five income tiers are set to reopen in spring 2013. Over ten thousand families are projected to benefit from the CCS program in FY 2014.

Ensuring Veterans' Access to Health Services

The O'Malley-Brown Administration is choosing to stand by the men and women who served this great nation in the military. More than \$6 million is included in the FY 2014 budget to help meet the behavioral health needs of veterans and continue ongoing outreach efforts to ensure veterans are aware of the mental health services available to them. Overall, nearly \$26 million has been provided for mental health services for veterans since 2009.

Better Choices for a Safer Maryland



Public Safety– Our Most Solemn Obligation

With better choices, new technologies, and stronger partnerships with law enforcement, together we have driven down violent crime and homicide to 30-year lows.

Progress is a choice. By choosing to invest more than \$2.3 billion to strengthen public safety through the FY 2014 budget we have the opportunity to continue to save lives.

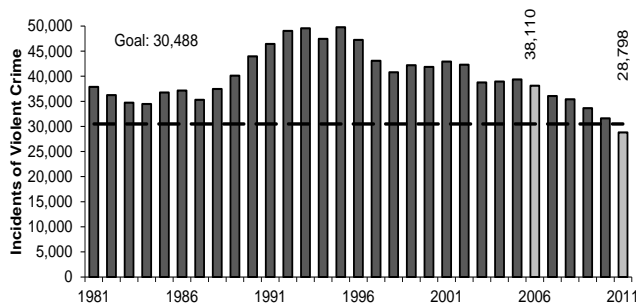
A \$2.3 billion investment in public safety represents a \$280 million increase over the FY 2007 budget.

Reducing Violent Crime

In 2009 we set the goal of driving down violent crime 20% by the end of 2012. Today we have succeeded in driving it down 24%. We also set the goal of driving down violent crimes committed against women and children 25% by 2012. Today we have driven it down 21%

According to preliminary CY 2012 data, we were able to save 21 more lives from homicide in the past year, and to save 28% more young lives by reducing juvenile homicide. We also saved 22% more of our fellow citizens

Violent Crimes Have Declined 24 Percent since 2006



from fire deaths and 10% more of our fellow citizens from pedestrian fatalities.

Under the Governor's direction, in 2007 the Department of Public Safety and Correctional Services' Division of Parole and Probation implemented the Violence Prevention Initiative (VPI). VPI targets over 2,300 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. The Governor's FY 2014 budget includes \$105.9 million for VPI and other violence prevention efforts.

Protecting Citizens Against Gun Violence

In 2013 we are choosing to redouble our efforts to save lives by reducing gun violence. The FY 2014 budget invests \$500,000 to create a Center for School Safety within the Maryland Coordination and Analysis Center.



The new Center will bring together public school and law enforcement stakeholders to implement a comprehensive approach to school safety. An additional investment of \$400,000 is included for FY 2013 to automate gun background checks in the licensing division of the Maryland State Police, improving the efficiency of required checks and the enforcement of public safety. In addition, the O'Malley-Brown Administration is actively reviewing recently released recommendations by the Task Force on Access of Individuals with Mental Illness to Regulated Firearms to address improved coordination between law enforcement and the mental health system.

Preventing Juvenile Crime

Between 2011 and 2012, working together we drove down juvenile homicides by 32%, with the number of homicide victims under DJS supervision dropping by 44% during

Better Choices for a Safer Maryland

the same period. The FY 2014 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. As a result of these coordinated violence prevention efforts and continued collaboration with the Baltimore City Police

Department and the Mayor's Office, juvenile homicides in Baltimore City were driven down 27% in the last year. Additionally, progress has been made to drive down the number of young people who are the victims of non-fatal shootings, with a 38% decrease in Baltimore City and a 39% decrease in Prince George's County from 2011 to 2012. In FY 2014, the O'Malley-Brown Administration

is making investments of \$1.5 million for Operation Safe Kids and \$750,000 to monitor high-risk youth using Global Positioning System (GPS) devices.

The Governor is investing \$3.7 million to provide Evidence-Based Practices services to approximately 300 juvenile offenders. It also includes an additional investment of \$5.6 million for residential private per diem placements in an effort to move youth committed to DJS out of detention and into committed placements as quickly and efficiently as possible.

Supporting Law Enforcement

The FY 2014 budget invests \$118 million that the Governor's Office of Crime Control and Prevention will utilize to coordinate statewide public safety initiatives, ensure effective communication and information-sharing, and provide valuable resources to police on the streets. The FY 2014 budget includes \$24.8 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 fully funded at \$67.5

million, an increase of \$21.9 million or 48% over FY 2013. To maintain a strong State Police force, the budget fully funds a State trooper complement of 1,553, including 32 flight medics to staff Medevac helicopters, and supports two trooper classes to replenish officers lost to retirements and attrition. The FY 2014 capital budget allocates \$7

million to continue the O'Malley-Brown Administration's multi-year commitment to overhaul the State Police helicopter fleet.

Improving Facilities

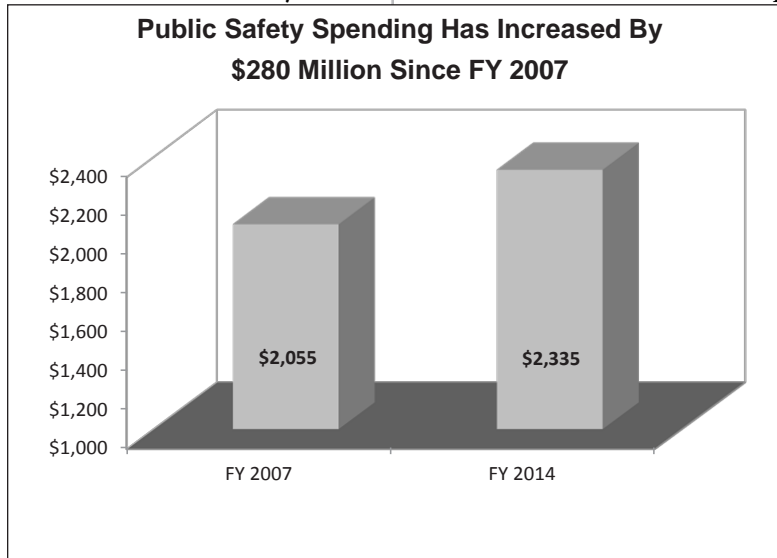
The Governor's FY 2014 budget supports efficient operations at the State's correctional facilities while also ensuring that inmates are closely monitored and given opportunities for productive work. As

a result of efforts to improve safety at the facilities, between FY 2007 and FY 2012 inmate-on-staff assaults fell by 28% and inmate-on-inmate assaults fell by 16%.

Combating contraband, particularly cell phones, which pose a significant threat to public safety personnel and the public, remains a top priority. Prior year investments include \$1.1 million for facility entrance technology and trained dogs to seek out contraband as well as \$2.1 million to establish a cell phone managed access program at the Metropolitan Transition Center. The 2014 budget includes an additional \$200,000 for ongoing maintenance of the managed access program.

In October 2013, construction of a new 560 minimum-security bed compound at the Dorsey Run Correctional Facility will be complete. Operational savings of \$8.3 million will be achieved by consolidating staff and inmates at the new Dorsey Run facility.

The FY 2014 allowance provides an additional \$3.7 million investment in special funds to expand Maryland Correctional Enterprises (MCE) operations. MCE provides



Better Choices for a Safer Maryland

training and employment opportunities for inmates by providing goods and services for governmental agencies. During FY 2012, MCE provided over 3.5 million hours of inmate employment/training and touched the lives of 2,065 inmates.

- | MOVING FORWARD: STRATEGIC GOALS | |
|---------------------------------|--|
| ➤ | Reduce violent crime in Maryland by 20% by end 2012. DELIVERED |
| ➤ | Reduce violent crimes committed against women and children by 25% by end 2012. |
| ➤ | Make Maryland the national leader in homeland security preparedness by end 2012. |

State and local emergency response teams.

The FY 2014 operating and capital budgets provide \$41.7 million for the continued development and implementation of Maryland's Public Safety Communications System, which will provide a modern,

wireless, interoperable

The FY 2014 capital budget includes a \$4.3 million investment in the deconstruction of the Maryland House of Correction, which was closed in 2007. Inmate work crews will assist in deconstruction of the facility, and will gain job and skills training while providing the State with budgetary savings.

radio system for all Maryland law enforcement, public safety agencies, and first responders.

Homeland Security Preparedness

A decade after 9/11, homeland security preparedness remains a top priority. The FY 2014 budget invests \$51.2 million in the Maryland Emergency Management Agency 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.

Improvements will be made at Department of Juvenile Services' facilities as well. The FY 2014 capital budget includes \$23 million to finish design and begin construction on the new Cheltenham Youth Facility in Southern Maryland and funding to begin designing a new detention facility for young women to replace the Thomas J. S. Waxter Children's Center.

Supporting our Troops

To ease their transition to civilian life, the FY 2014 budget maintains \$300,000 for a no-interest loan program for veterans seeking to start businesses. In further recognition of their service, the FY 2014 budget includes \$750,000 for college scholarships to approximately 370 veterans of the Iraq and Afghanistan conflicts and their families. The FY 2014 budget also invests \$78.1 million for the Maryland Military Department to maintain Maryland's Army and Air National Guard strength at more than 8,000 members. The FY 2014 capital budget includes \$3.4 million to renovate the firing range facilities at the Gunpowder Military Reservation (GMR) training site.

Using Innovative Technology

The choices we have made to invest in innovative, emerging technologies are saving lives in Maryland. In FY 2014 we will continue to invest in these life-saving technologies. \$4.1 million is included in the Governor's FY 2014 budget for the continued implementation of a Computer Aided Dispatch and Records Management System, bringing the total investment to date to \$19.7 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



Better Choices for a Sustainable Maryland



Moving forward toward the goals we share for a smart, green, and growing Maryland, the FY 2014 budget invests to protect our land, water, and air – building on the forward moving progress we’ve made together these past six years to restore

the health of the Chesapeake Bay.

Progress is a choice. We have the ability, together, to create jobs while restoring the Bay and advancing cleaner, greener energy – but only if we choose. The FY 2014 budget makes these better choices.

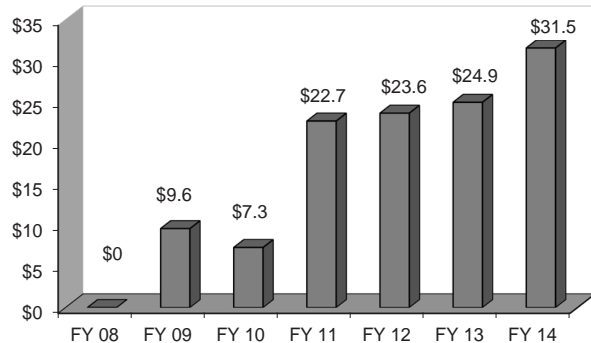
Protecting Maryland’s Land and Water

With partnership, new strategies and targeted investment, working together we’ve been able to achieve the two year milestones we set for Bay restoration in 2009. As we look forward, we are now on pace to achieve the 2017 pollution reduction target as outlined by the State’s Watershed Implementation Plan. To deliver these results, the FY 2014 budget invests in Best Management Practices on public land and enhancements to our water and wastewater infrastructure.

MOVING FORWARD: STRATEGIC GOALS

- Accelerate Bay Restoration Efforts to Reach the Healthier Bay Tipping Point by 2020
- Double Transit Ridership by the end of 2020
- Reduce Peak Demand Per Capita Electricity Consumption in Maryland by 15% by 2015
- Increase Maryland’s In-State Renewable Energy Generation to 20% by 2022
- Reduce Maryland’s Statewide Greenhouse Gas Emissions by 25% by 2020

**Operating Spending on Bay 2010 Trust Fund Goals-
\$31.5 million in FY 2014**
(dollars in millions)



The Governor’s FY 2014 budget includes record funding of \$31.5 million for the Chesapeake Bay 2010 Trust Fund to support non-point source pollution reduction projects throughout the State. This allocation brings the total operating investment in 2010 Trust Fund projects to nearly \$120 million since the Fund’s inception in FY 2009. In addition, the FY 2014 capital budget includes more than \$36 million in new funding to reduce the environmental impact of stormwater runoff and to support other non-point source pollution control projects.

In 2012, the State partnered with Maryland’s farmers on planting a record number of cover crops which are so important to the health of the Bay. The 607,000 acres our farmers enrolled represent more than 143% of the 2025 goal established in Phase II of the State’s Watershed Implementation Plan. Nearly 1,900 farmers are participating, with over 150 of them new to the initiative this year. FY 2013 spending for this critical Bay restoration program totals \$22.5 million, and comparable spending levels are anticipated for FY 2014.



Better Choices for a Sustainable Maryland

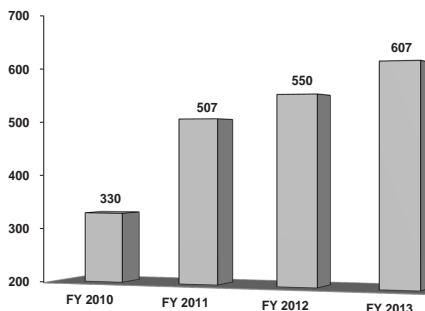
The Governor's FY 2014 capital budget maintains the O'Malley – Brown Administration's commitment to preserving open space by ensuring that land preservation efforts are fully funded over the next seven years. The budget includes \$118.7 million for land preservation initiatives, including \$47.9 million to preserve approximately 16,800 acres through the Rural Legacy Program and Program Open Space, and \$36.7 million to preserve an estimated 8,100 acres of farmland through the Agricultural Land Preservation Program. In addition, \$32.2 million is provided to local jurisdictions for Program Open Space grants. In total, a \$614.5 million investment in Program Open Space and Rural Legacy has been approved by the Board of Public Works under the O'Malley-Brown Administration, allowing our State to preserve approximately 61,000 acres of land.

The Governor's budget includes a \$1.5 million investment in the current year budget to provide citizens, business leaders and policymakers the research and data they need to fully consider the potential economic and ecological impacts of natural gas extraction in Maryland. The Marcellus Shale Safe Drilling Initiative provides \$1 million to support both a comprehensive examination of the potential impacts of gas extraction on public health and an economic analysis, while another \$500,000 will be used to establish baseline data for ground, surface water, and air in Western Maryland.

Promoting Sustainable Agriculture

The O'Malley-Brown Administration continues its efforts to preserve the State's agricultural heritage and to

Record Cover Crop Acreage in FY 2013
(acres in thousands)



foster the growth of agricultural-based businesses. The FY 2014 budget invests \$2.9 million in the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) to support young farmers and rural development through low-interest financing and grant programs. Since 2007, MARBIDCO has invested more than \$14.7 million in 182 farm and rural business projects located in 21 Maryland counties. In FY 2012, MARBIDCO made nearly \$3.6 million in direct financial investment in more than three dozen rural businesses located throughout Maryland.

The Governor's FY 2014 capital investment in the Chesapeake Bay 2010 Trust Fund includes \$2.5 million to support the Animal Waste Technology Fund. These funds will be used to support technologies that provide promising alternatives for utilization of excess animal wastes, such as energy production. This program not only supports the sustainability of Maryland's animal industries but will also assist with implementation of the new nutrient management regulations and accelerate water quality goals.



The Department of Agriculture's Marketing and Agricultural Development Program increases awareness of the State's products through *Maryland's Best* advertising and enhanced support to local farmer's markets. The Office receives \$6.6 million in FY 2014 to continue these efforts.

Securing our Energy Future

The O'Malley-Brown Administration has set aggressive goals for decreasing energy consumption and peak demand. We have made substantial investments in safe, clean and reliable energy projects that create jobs, save

Better Choices for a Sustainable Maryland



money, and improve the environment. These efforts are showing clear results – in October 2012, the American Council for an Energy-Efficient Economy highlighted Maryland’s continued energy efficiency successes by moving Maryland up to ninth on their national energy scoreboard.

The Maryland Department of the Environment and the Maryland Energy Administration lead 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 \$219.1 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.

By choosing to make strategic investments in energy efficiency programs, the O’Malley-Brown Administration is making progress toward achieving the State’s goal of reducing per capita peak electricity demand by 15% by 2015. Between 2007 and 2011, per capita demand at periods of peak consumption declined by over 9%. In addition, the various EmPOWER energy efficiency programs have saved Marylanders over \$2.6



billion in lifetime energy costs.

The FY 2014 capital budget invests \$15.4 million for energy efficiency and clean and renewable energy projects, including \$11.7 million for the Maryland Energy Efficiency Grant Program. The new program will support projects such as commercial and industrial retrofits, energy efficient emergency generators, and the development of electric vehicle charging stations. These projects will help Maryland reduce energy consumption while supporting green jobs in the State.

To ensure that State agencies continue to do their part to conserve energy, the Department of General Services (DGS) manages 41 Energy Performance Contracts (EPCs) that are either completed or in the pipeline. These contracts achieve a guaranteed energy savings (cost avoidance) of more than \$21.3 million annually or \$310 million over their lifespan. The energy saved is equivalent to a reduction of over 97,000 tons of CO₂ annually. The FY 2014 allowance for EPCs is \$2.9 million and DGS is on track to complete 21 additional EPCs by FY 2014.

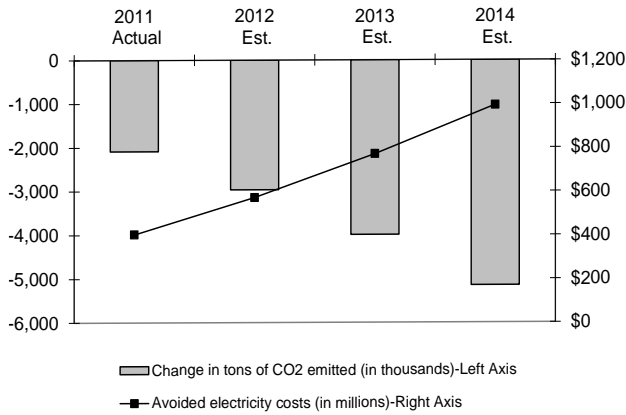
Building Sustainable Communities

This year the Maryland Department of Planning began to implement the Sustainable Growth and Agricultural Preservation Act of 2012. Activities included the review of over 70 County and Municipal growth tier maps of current and future sewage and septic systems. These efforts help local governments reduce the spread of septic systems and decrease the proliferation of urban sprawl on forest and agricultural lands.

As a smart growth incentive, the budget includes a \$3 million increase for Sustainable Community Tax Credits that support revitalization of historic buildings and, by extension, existing communities, bringing the total allocated in FY 2014 to \$10 million. In the past 15 years, the Sustainable Communities Tax Credit and its predecessor, the Heritage Structure Rehabilitation Tax Credit, have invested more than \$379 million in Maryland revitalization projects, promoting urban redevelopment while also generating new jobs. Since 2011, the Sustainable Communities Tax Credit has also made available an additional 5% tax credit

Better Choices for a Sustainable Maryland

EmPOWER Maryland Showing Results



for historic structure rehabilitations that are also certified LEED Gold. This added incentive aligns the State's environmental goals with its commitment to community revitalization and historic preservation.

The Department of Housing and Community Development manages several capital programs that support smart growth in identified Sustainable Communities. The FY 2014 capital budget includes:

- \$6 million for the Community Legacy Program to support mixed use development projects, streetscape, and structural façade improvements in Sustainable Communities;
- \$3.9 million for the Neighborhood BusinessWorks Program to provide competitively-priced, flexible

financing that that will assist businesses and support the creation and preservation of jobs in Sustainable Communities; and

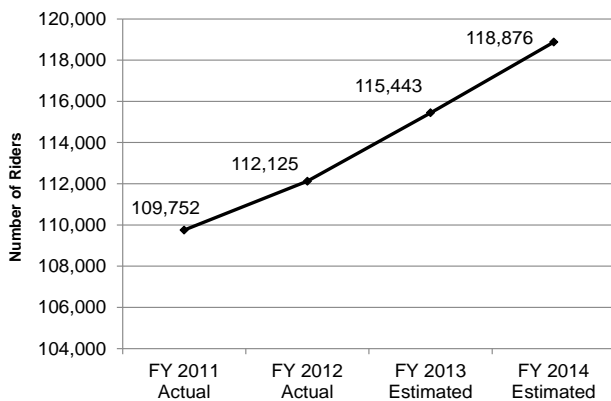
- \$7.5 million for bond-funded competitive awards to assist with demolition, land assembly, housing development, and redevelopment and revitalization projects in distressed communities that have been targeted for revitalization and growth.

Promoting a Sustainable Transportation Network

An efficient transportation network is a key component of a more sustainable future. Under the Administration's leadership, two sections of the InterCounty Connector (ICC) have opened, easing traffic congestion in Montgomery and Prince George's counties. The FY 2014 capital budget includes \$21.5 million to complete the final section of the ICC, scheduled to open in 2014.

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 of doubling transit ridership in Maryland by 2020. The Maryland Transit Administration receives more than \$1.2 billion in FY 2014 to support current services and enhancements to Penn Line, Camden and Brunswick MARC train service as well as an overhaul of light rail cars, bus procurements, and engineering for the Corridor Cities Transitway and the Takoma/Langley Park Transit Center.

Increasing Transit Ridership in Maryland



Maryland's Capital Budget

Governor O'Malley's FY 2014 capital budget totals nearly \$3.7 billion. This amount includes \$1.5 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, \$2.1 billion, is dedicated to highway projects, mass transit and other transportation improvements.

State-funded construction plays a vital role in supporting Maryland's construction industry and in creating jobs. Each \$1 million in State construction spending supports 11.5 full-time equivalent jobs. In FY 2014, State construction spending will support more than 30,000 jobs. The State's capital spending also leverages nearly \$1.2 billion in local government and private sector construction spending, supporting nearly 12,500 additional jobs. In sum, more than 43,000 jobs will be supported by the State's FY 2014 capital investment and leveraged dollars.

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

Education

Governor O'Malley provides \$698.8 million to construct new facilities and to improve existing space for Maryland's elementary, secondary and post-secondary students, including:

- \$325 million for traditional school construction projects in Maryland's 23 counties and Baltimore City, including \$25 million for school safety and security improvements and \$25 million for the installation of air conditioning in schools. The total allocation significantly exceeds the annual funding level recommended

by the 2003 Kopp Commission. In addition to the traditional school construction program, \$6.1 million is provided for the Aging Schools Program and \$4.5 million in Qualified Zone Academy Bonds (QZABs). QZABS provide investors with federal tax credits in lieu of tax-free interest payments and are used to make improvements to schools serving a significant number of students from low-income families;

- \$280.1 million to improve academic and research facilities at public four-year institutions of higher education, including \$60.4 million for the new Science and Technology Center at Coppin State University, \$50.5 million for a new School of Business Complex at Morgan State University, \$35.2 million for the second phase of a new Performing Arts and Humanities Building at the University of Maryland, Baltimore County, \$27 million for critical maintenance projects, \$22.7 million for the New Engineering and Aviation Sciences Building at the University of Maryland, Eastern Shore, and \$16.6 million to begin construction of a new health sciences research facility at the University of Maryland, Baltimore;
- \$52 million to improve academic facilities at 11 community colleges, including expansion and renovation of the Administration Building at Anne Arundel Community College, renovation of the library to expand space for science programs on the Community College of Baltimore County's Catonsville campus, a new Math and Engineering building at Cecil Community College, a new Center for Allied Health and Athletics at Chesapeake College, a new Center for Regional Programs in Charles County for the College of Southern Maryland, expansion of the Student Center at Hagerstown Community College, a new Nursing and Allied Health Building at Harford Community College,

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

	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
General Capital	1,546.4	1,474.7	1,470.8	1,478.2	1,519.6	7,489.7
Transportation	2,142.4	1,752.8	1,504.4	1,371.9	1,386.6	8,158.1
Total	3,688.8	3,227.5	2,975.2	2,850.1	2,906.2	15,647.8

*The Capital Budget includes \$2,549 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

a new Science, Engineering, and Technology Building at Howard Community College, the renovation of the Science West Building on the Rockville campus of Montgomery College, and expansion and renovation of the Facilities Management Building at Prince George's Community College;

- \$22.5 million for improvements at private colleges and universities, including \$12 million for the construction of a High Performance Computing Center at Johns Hopkins University;
- \$5 million for a new academic building at the Maryland School for the Blind; and
- \$3.5 million for improvements to public libraries.

Health and Environment

Capital funding of \$532.5 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:

- \$182.5 million to reduce the amount of point and non-point source nitrogen and phosphorus runoff entering the Chesapeake Bay, including over \$36 million in new funding for Bay 2010 Trust Fund projects to reduce the environmental impact of stormwater runoff and control other non-point source pollution;
- \$166.6 million to improve local drinking water systems and wastewater treatment plants, including \$152 million for loans to local governments;
- \$118.7 million for land preservation programs, including \$47.9 million to preserve approximately 16,800 acres of open space through the Rural Legacy Program and Program Open Space; \$32.2 million for local program open space grants; and \$38.6 million to

preserve an estimated 8,100 acres of farmland through the Agricultural Land Preservation Program and the Tobacco Transition Program;

- \$58.8 million for health-related capital projects, including funding for hospital, research and laboratory facilities, and community treatment and primary care facilities;
- \$3.8 million for waterway improvement projects;
- \$1.7 million for environmental restoration projects; and
- \$319,000 for the Tobacco Buyout Program to pay tobacco farmers for no longer growing tobacco.

Public Safety and Safer Neighborhoods

Governor O'Malley's FY 2014 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 \$64.1 million for public safety projects including:

- \$23 million to construct a new juvenile detention facility at the Cheltenham Youth Facility in Southern Maryland and to design a new detention facility for young women to replace the Waxter Center;
- \$22.3 million to continue development of a statewide wireless communications system for State and local public safety agencies;
- \$9.8 million to continue the acquisition of new helicopters for the State Police Aviation Command and for small improvements to State police facilities;
- \$5.3 million for improvements at correctional facilities across the State, including \$4.3 million to complete the demolition of the old House of Correction in Jessup;
- \$3.4 million for safety improvements to the firing range

Maryland's Capital Budget

at the Gunpowder Military Reservation; and

- \$300,000 for the acquisition of land upon which the Carter State Office Building, which houses the St. Mary's District Court and the Multi-Service Center, was built.

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 \$46.7 million to meet these objectives, including:

- \$23.8 million for major tourist and cultural attractions across the State, including, improvements to the Maryland Zoo in Baltimore, new exhibits at the National Aquarium in Baltimore, renovation of the Baltimore Museum of Art, renovation of the Ocean City Convention Center, and renovations to the Walters Art Museum. Other projects include the renovation of Maryland Hall for the Creative Arts in Annapolis, the Port Discovery Children's Museum in Baltimore, Sports Legends Museum, and various War of 1812 sites in Baltimore County;
- \$11 million to complete construction of the One Maryland Broadband Network, connecting three existing broadband networks across the State; and
- \$11.9 million to revitalize communities throughout the State through the Neighborhood Business Development Program as well as specific initiatives in Baltimore City.

Other Projects

The capital budget includes \$204.3 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:



- \$59.4 million for rental housing programs, including a \$25 million State investment in the Rental Housing Works Initiative that will leverage \$180 million additional private sector funding to build 1,100 new affordable rental housing units and support nearly 1,900 jobs;

- \$38.2 million to improve and maintain State parks and other facilities;
- \$25.9 million for improvements to the facilities of a variety of community organizations across the State;
- \$23.5 million to revitalize Maryland's communities through the Community Legacy, Community Development Block Grant, and Smart Growth Strategic Demolition programs;
- \$21.5 million to complete the InterCounty Connector;
- \$15.4 million for energy efficiency and renewable energy projects statewide;
- \$8.5 million for homeownership programs to assist more Marylanders in purchasing homes;
- \$10.4 million for other housing-related programs; and
- \$1.5 million to assist families in need of temporary transitional housing.

Maryland's Capital Budget

General Capital Improvement Program Fiscal Year 2014 (\$ millions)

	General Obligation Bonds	General Funds	Revenue Bonds	Other	Total*
EDUCATION					
Public School Construction	310.7	25.0			335.7
Public Colleges & Universities	248.1		32.0		280.1
Community Colleges	52.0				52.0
Private Colleges & Universities	22.5				22.5
MD. School for the Blind	5.0				5.0
Public Library Grants	3.5				3.5
Subtotal	641.8	25.0	32.0		698.8
HEALTH AND ENVIRONMENT					
Chesapeake Bay Restoration	79.5			103.0	182.5
Water and Wastewater Infrastructure	24.2			142.3	166.6
Land Preservation	62.0			56.8	118.7
Hospitals and Community Health Centers	58.8				58.8
Waterway Improvements	3.0			0.8	3.8
Environmental Cleanup	1.4	0.3			1.7
Other				0.3	0.3
Subtotal	229.0	0.3		303.2	532.5
PUBLIC SAFETY AND SAFER NEIGHBORHOODS					
Juvenile Facilities	23.0				23.0
Public Safety Communications System	22.3				22.3
State Police	9.8				9.8
State and Local Correctional Facilities	5.3				5.3
National Guard Facilities	1.4			2.0	3.4
Judiciary – District Courts	0.3				0.3
Subtotal	62.2			2.0	64.1
ECONOMIC DEVELOPMENT					
Tourist and Cultural Attractions	23.8				23.8
Economic Development Programs	11.7			11.2	22.9
Subtotal	35.5			11.2	46.7
OTHER PROJECTS					
Housing	60.2			43.1	103.3
Facilities Maintenance/Upgrades	31.7	0.4		6.2	38.2
Local Community Facilities	25.8			0.1	25.9
InterCounty Connector	21.5				21.5
Energy Projects		11.7		3.7	15.4
Subtotal	139.2	12.1		53.1	204.3
TOTAL	1,107.6	37.4	32.0	369.4	1,546.4
Less: Deauthorizations	(28.0)				
Less: QZABs	(4.6)				
Net New GO Bond Authorization	1,075.0				

Note: Totals may not add due to rounding.

* The Capital Budget includes \$406.8 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 2014 capital budget for Department of Transportation projects totals \$2.1 billion. The budget includes funding to build and maintain the entire range of Maryland's transportation infrastructure including roads, motor vehicle facilities, mass transit system, mobility services, the Port of Baltimore, BWI Thurgood Marshall Airport as well as various small airports.

The transportation capital budget is primarily funded through State sources and federal aid. The State sources consist of taxes, fees, and bonds. In fiscal year 2014, State sources comprise \$1.1 billion of the capital budget, or 50.2% of the total, and federal aid for highways, mass transit, aviation, and port security makes up \$854 million, or 40.2%. Other sources of funding, including user fees and federal funds received directly by the Washington Metropolitan Area Transit Authority comprise \$203 million or 9.6% of the transportation capital budget.

The Secretary's Office (TSO)

The fiscal year 2014 capital budget for the Secretary's Office totals \$100.5 million and includes \$7 million for a grant to Prince George's County for the Virginia Manor Road Realignment project, \$15 million for a grant to CSX to assist in the construction of the Baltimore Rail Intermodal facility, \$20 million in federal High Speed Intercity Passenger Rail Grant funding for National Environmental Policy Act work at the B&P Tunnel in Baltimore and \$15.4 million for one time grants to municipal governments. The budget also includes funding for projects to reduce vehicle emissions to improve air quality and assure Maryland remains eligible for federal transportation funding and for a bikeways network program.

State Highway Administration (SHA)

Highway projects constitute \$927.9 million, the largest share, of the fiscal year 2014 capital program for transportation. The SHA capital program is funded with \$482.9 million in federal aid and \$444.9 million from State sources. Key statewide projects include \$33.8 million for projects related to SHA's Chesapeake Bay "diet" (Total Maximum Daily Load projects) and \$7.4 million for studies on highly congested interstate roadways to examine potential operational improvements. Major projects by region include:

- Western Maryland: \$6.5 million for the widening and rehabilitation of the I-70 bridge over Conococheague

Creek, \$7.8 million for replacement of the dual bridges on I-70 over MD 63 in Washington County, and \$12.8 million for the rehabilitation of various bridges along I-68 in Cumberland, Allegany County;

- Eastern Shore: \$4.6 million for MD 404 improvements in Caroline, Queen Anne's and Talbot Counties, \$4.0 million to replace the MD 272 bridge over Amtrak in Cecil County, \$1.1 million for safety improvements at the MD 20/MD 291 intersection in Kent County, and \$1.2 million to continue engineering for upgrades to US 113 in Worcester County;

- Suburban Washington Region: \$3.7 million for I-70 (Phase 2D) and \$4.2 million for a new bridge on Motter Avenue over US 15 in Frederick County; \$14.0 million for a new interchange at MD 97 (Georgia Avenue) and Randolph Road as well as \$11.2 million for BRAC intersections around the National Naval Medical Center in Montgomery County; \$8.9 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, as well as \$19.5 million for a new interchange on I-95 and Contee Road in Prince George's County;

- Southern Maryland: \$1.4 million to replace the MD 261 bridge over Fishing Creek in Calvert County and \$3.7 million for protective right-of-way acquisition for the US 301 South Corridor Transportation Study in Charles County and Prince George's County; and

- Baltimore Region: \$19.8 million for BRAC intersections near Fort Meade in Anne Arundel County, \$19.0 million for various bridge and pavement improvements along I-695 in Baltimore County, \$7.1 million for truck parking at the South Welcome Center and \$4.9 million in US 29 access improvements in Howard County, and \$14.2 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 2014 capital budget totals \$26.4 million. Of this amount, \$6.8 million is for building improvements, \$1.1 million is for the e-MVA service delivery system, and the rest is for upgrading IT systems.

Maryland Aviation Administration (MAA)

The fiscal year 2014 capital budget for MAA totals \$188.6 million and includes the following major projects for BWI/Thurgood Marshall Airport:

- \$5.5 million for parking revenue control system;

Capital Budget for Transportation

- \$97.9 million for the runway safety area/pavement management program; and
- \$29.8 million for the B/C Concourse Connector project.

Maryland Port Administration (MPA)

The fiscal year 2014 capital budget for MPA totals \$113.4 million, including:

- \$34.1 million for projects related to dredging for the Port of Baltimore;
- \$1.8 million for the South Locust Point Cruise Terminal;
- \$3.6 million for Chrome Ore Remediation;
- \$11.0 million for the Masonville Berth construction; and
- \$10.7 million for the reconstruction of berths at Dundalk Marine Terminal.

Maryland Transit Administration (MTA)

The MTA's fiscal year 2014 budget totals \$542.3 million, with \$322 million, or 59%, coming from federal sources. Major projects include: MARC commuter rail improvements including \$23.3 million for various improvements on the Camden, Brunswick and Penn lines; \$9.6 million for positive train control; \$82.1 million for minor coach overhauls and 54 new coaches; \$22.7 million for various

MARC facility enhancements; and \$19.6 million for homeland security improvements.

- MTA improvements in the Baltimore area include \$18.3 million for mid-life overhaul of light rail cars; \$35 million for bus procurement; \$35 million for Phase 1 of the Kirk bus facility replacement; and \$20.5 million for a new bus maintenance shop.
- MTA improvements in the Washington area include \$5 million for the Takoma/Langley Park Transit Center; \$17.4 million for the Southern Maryland Commuter Bus initiative; and \$41.5 million to assist a variety of locally operated transit systems around the state.

Washington Metropolitan Area Transit Authority (WMATA)

Capital costs for transit improvements for WMATA total \$243.3 million in fiscal year 2014. This includes \$90.1 million in federal funds that go directly to WMATA. Most of the funding is for Maryland's share of the WMATA capital program (\$171.2 million) that will be used for all system infrastructure rehabilitation and replacement as well as to replace rail cars and buses and for the \$50 million for Maryland's match to the Passenger Rail Investment and Improvement Act of 2008.

Department of Transportation

Total Program FY 2014 - 2018 (\$ millions)

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>5 Year Total</u>
The Secretary's Office	100.5	68.5	33.8	14.5	14.8	232.1
Motor Vehicle Admin.	26.4	19.6	15.1	12.2	12.2	85.5
Maryland Aviation Admin. ⁽¹⁾	188.6	135.1	85.0	29.7	44.3	482.7
Maryland Port Admin.	113.4	177.8	137.9	143.7	148.9	721.7
Maryland Transit Admin.	542.3	232.4	207.5	192.8	181.7	1,356.7
Wash-Metro Area Transit ⁽²⁾	243.3	224.9	235.6	240.1	245.0	1,188.9
State Highway Admin.	927.9	894.5	789.4	738.9	739.7	4,090.4
Total Capital Spending	2,142.4	1,752.8	1,504.4	1,371.9	1,386.6	8,158.1
Sources of Funds:						
Special Funds	1,069.2	964.0	922.3	889.4	930.6	4,775.6
Federal Funds ⁽²⁾	854.2	628.8	427.0	381.5	351.0	2,642.5
Other Funds ⁽³⁾	219.0	160.0	155.0	101.0	105.0	739.9
Total	2,142.4	1,752.8	1,504.3	1,371.9	1,386.6	8,158.1

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>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Change 14-13</u>
General Funds	18,338	18,178	17,079	-6.0%
Special Funds	3,153	5,127	6,995	36.4%
Federal Funds	2,322	3,400	2,799	-17.7%
Reimbursable	3,883	3,989	4,685	17.5%
Total	27,696	30,695	31,559	2.8%
<u>Positions</u>				
Authorized	238.5	239.5	248.5	9.0
Contractual	13.0	17.5	17.0	-0.5
Total	251.5	257.0	265.5	8.5

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>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Change 14-13</u>
General Funds	75,215	78,316	78,981	0.8%
Special Funds	18,109	18,399	20,801	13.1%
Reimbursable	19,758	21,793	19,639	-9.9%
Total	113,083	118,509	119,421	0.8%
<u>Positions</u>				
Authorized	1,110.0	1,109.0	1,109.0	0.0
Contractual	42.6	38.6	38.6	0.0
Total	1,152.6	1,147.6	1,147.6	0.0

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>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Change 14-13</u>
General Funds	76,837	78,319	80,558	2.9%
Special Funds	-	438	0	-100.0%
Total	76,837	78,757	80,558	2.3%
<u>Positions</u>				
Authorized	748.0	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>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Change</u> <u>14-13</u>
General Funds	10,376	11,036	11,393	3.2%
Special Funds	0	52	0	-100.0%
Total	10,376	11,088	11,393	2.8%
<u>Positions</u>				
Authorized	86.5	89.5	89.1	-0.4
Contractual	0.5	0.0	0.0	0.0
Total	87.0	89.5	89.1	-0.4

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>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Change</u> <u>14-13</u>
General Funds	374,269	387,400	409,859	5.8%
Special Funds	45,059	58,584	53,972	-7.9%
Federal Funds	4,482	5,957	4,178	-29.9%
Reimbursable Funds	114	141	141	0.0%
Total	423,924	452,082	468,150	3.6%
<u>Positions</u>				
Authorized	3,581.3	3,584.5	3,666.5	82.0
Contractual	405.0	446.0	447.0	1.0
Total	3,986.3	4,030.5	4,113.5	83.0

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>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Change</u> <u>14-13</u>
General Funds	1,868	1,903	1,928	1.3%
Special Funds	414	355	366	3.1%
Total	2,283	2,258	2,294	1.6%
<u>Positions</u>				
Authorized	24.0	24.0	24.0	0.0
Contractual	1.0	1.0	1.0	0.0
Total	25.0	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>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Change</u> <u>14-13</u>
General Funds	4,510	5,118	5,123	0.1%
Special Funds	1,132	2,617	2,486	-5.0%
Reimbursable	30,650	33,321	34,907	4.8%
Total	36,292	41,056	42,516	3.6%
<u>Positions</u>				
Authorized	59.0	57.0	57.0	0.0
Contractual	0.0	0.0	0.0	0.0
Total	59.0	57.0	57.0	0.0

Department of Agriculture

The Maryland Department of Agriculture (MDA) FY 2014 allowance totals \$107.7 million, an increase of \$28.7 million over fiscal year 2013. This increase is largely attributable to the inclusion of transfer tax revenues that support agricultural land preservation programs. While reflected at \$107.7 million in the allowance, legislation is proposed to replace \$18.1 million of the transfer tax allocation with General Obligation (GO) bonds over a three-year period. The FY 2014 allowance for MDA is \$89.6 million after this contingent reduction, a 29% increase over FY 2013.

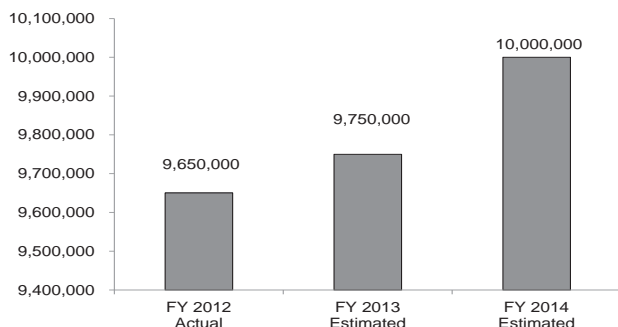
Major Accomplishments

The Department plays a pivotal role in the State's successful efforts to restore the Chesapeake Bay and preserve agricultural land for future generations. MDA is one of the key participants in the State's Watershed Implementation Plan (WIP), a multi-agency three-phased planning process to achieve nutrient and sediment clean-up goals for the Chesapeake Bay.

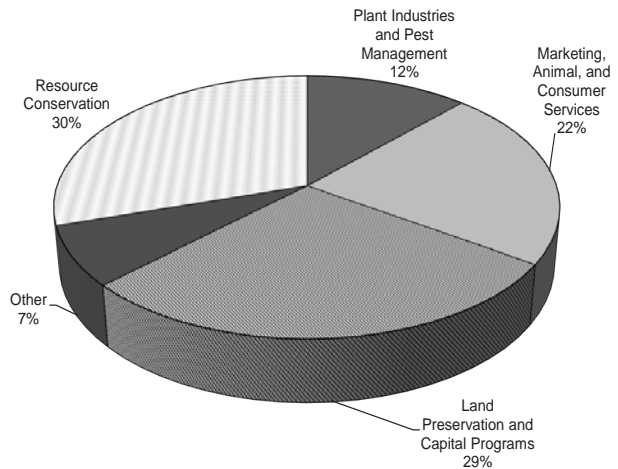
In FY 2013, nearly 1,900 Maryland farmers enrolled 607,000 acres in MDA's cover crop program, which continues to be one of the State's most cost effective means of controlling soil erosion and reducing nutrient runoff into the Chesapeake Bay. This record level of cover crop coverage represents more than 143% of the 2025 goal established in Phase II of the State's WIP. FY 2013 spending for this critical Bay restoration program is estimated at \$22.5 million, and comparable spending levels are anticipated for FY 2014.

In FY 2014, \$36.7 million, including \$12.7 million in GO bonds allotted to the Maryland Agricultural Land

Nitrogen Loadings Into Chesapeake Reduced



Expenditures



Preservation Foundation, will preserve approximately 8,100 acres of agricultural land. During the O'Malley-Brown Administration, more than 43,000 agricultural acres in 21 Maryland counties have been preserved.

In spring 2012, the Maryland Horse Industry Board developed a strategic marketing plan centered around the tagline "Find a Horse. Find a Friend" to promote awareness and advocacy for Maryland's equine industry. Maryland is home to nearly 80,000 horses and more than 200 equine organizations.

Major Programs Funding

The Resource Conservation Division, responsible for working with farmers to reduce runoff into the Chesapeake Bay, receives \$26.7 million in FY 2014. The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO), supporting young farmers and rural development through low-interest financing and grant programs, receives \$2.9 million in FY 2014. Since 2007, MARBIDCO has invested more than \$14.7 million in 182 farm and rural business projects in 21 Maryland counties. 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 \$6.6 million in FY 2014. In addition, MDA's FY 2014 allowance includes \$3.1 million to protect the health of domestic animals, \$2.6 million to prevent the occurrence of mosquito-borne disease, and \$2 million to ensure the safety and quality of animal and human food.

THREE YEAR SUMMARY	FY 12	FY13	FY14	Change
	Actual	Appropriation	Allowance	FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	28.9	27.2	27.7	1.9%
Special Funds	48.7	43.4	71.1	63.7%
Federal Funds	4.3	4.7	5.5	16.8%
Reimbursable Funds	3.8	3.7	3.4	-7.5%
Total	85.7	79.0	107.7	36.3%

EXPENDITURES: (in millions of dollars)				
Office of the Secretary	19.3	16.9	50.2	197.3%
Office of Marketing, Animal Indst. and Consumer Svcs.	19.5	20.7	20.0	-3.3%
Office of Plant Industries and Pest Management	10.6	10.5	10.8	3.2%
Office of Resource Conservation	36.3	31.0	26.7	-13.8%
Total	85.7	79.0	107.7	36.3%

POSITIONS:				
Authorized	391.5	383.6	382.6	-1.0
Contractual	42.9	45.7	41.9	-3.8
Total	434.4	429.3	424.5	-4.8

PERFORMANCE MEASURES	FY 2012	FY 2013	FY 2014
	Actual	Estimated	Estimated
Total acres under easements	282,957	285,027	289,657
Nutrient Management compliance rate	90%	100%	100%
Nitrogen reduction (pounds) ¹	9,650,000	9,750,000	10,000,000
Phosphorus reduction (pounds) ¹	570,000	600,000	610,000
Cover crop planted acreage	402,000	435,000	301,500
Tons of manure transported	35,380	70,000	61,000

¹ Data has been revised to reflect Bay Model Version 5.3.2

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. The FY 2014 allowance for DBED totals \$137.3 million, an increase of \$13.1 million, or 11% over FY 2013.

Major Accomplishments

In FY 2012, DBED's Division of Business and Enterprise Development helped businesses create or retain more than 10,500 jobs in the State. InvestMaryland raised \$84 million to invest in early stage technologies in the areas of software, communications, cyber security, and life sciences, fueling Maryland's innovation economy and creating thousands of jobs. The Department expects the program to generate more than \$25 million in investment dollars in FY 2014. The Maryland Innovation Initiative unites researchers at Maryland's top universities with entrepreneurs across disciplines to accelerate the commercialization of technology. The FY 2014 budget includes \$5 million to continue this initiative.

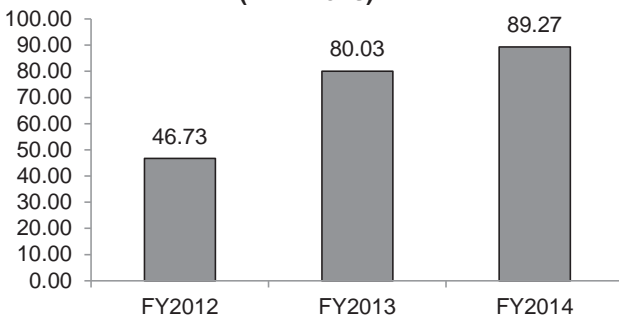
DBED's Office of Tourism Development led the planning and implementation of the Star-Spangled Sailabration, the largest free public event in Maryland history. The event attracted more than 1.5 million visitors and had an economic impact of \$166 million.

Significant Funding Changes

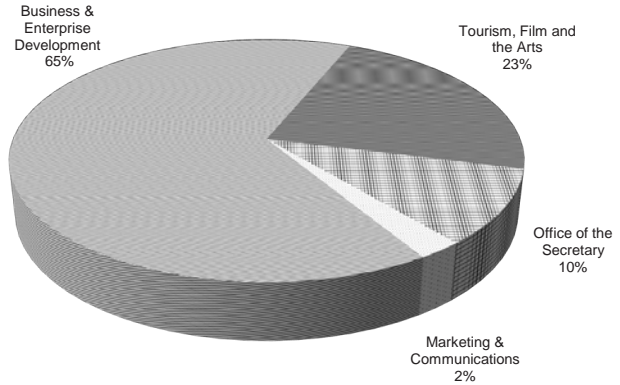
Several tax credits that spur economic activity and create jobs are increased in FY 2014. These include:

- \$25 million for the Film Tax Credit, a \$17.5 million increase over FY 2013;
- \$10 million for the Biotechnology Tax Credit, a \$2 million increase over FY 2013; and

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



Expenditures



- \$8 million for the Research and Development Tax Credit, a \$2 million increase over FY 2013.

The FY 2014 budget includes \$3 million to implement a new cyber security investment tax credit program to generate investment in this growing sector of Maryland's economy. An additional \$1 million is included to strengthen infrastructure support for the cyber security industry, including incubators, test bed sites, and DBED staffing.

Major Program Funding

The FY 2014 allowance includes \$89.3 million in the Division of Business and Enterprise Development for a variety of financing programs. Highlights include:

- \$25.6 million for the Maryland Enterprise Investment Fund and Challenge Program to invest in emerging high-technology businesses;
- \$15 million for the Maryland Economic Development Assistance Authority and Fund to provide financing to businesses locating or expanding in priority funding areas of the state;
- \$9.1 million for the Department's Small, Minority and Women-owned Business Investment Account;
- \$8.3 million for the Maryland Small Business Development Financing Authority; and
- \$300,000 for the Veteran's No Interest Loan Program.

The FY 2014 budget includes \$2 million to support the State's War of 1812 bicentennial celebration. An additional \$2 million is provided to bring funding for State Arts Council grants back to the FY 2008 level of \$16.3 million. The Maryland Tourism Development Board's funding totals \$9.6 million, which includes \$500,000 for targeted marketing activities in Maryland.

THREE YEAR SUMMARY

	FY12 Actual	FY13 Appropriation	FY14 Allowance	Change FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	57.2	49.3	66.4	34.9%
Special Funds	27.8	71.7	68.1	-5.0%
Federal Funds	5.4	2.2	1.8	-17.2%
Reimbursable Funds	1.3	1.2	1.0	-13.0%
Total	91.6	124.3	137.3	10.5%

EXPENDITURES: (in millions of dollars)

Office of the Secretary	12.4	12.9	13.6	5.3%
Division of Marketing and Communications	3.3	3.1	3.3	6.4%
Division of Business and Enterprise Development	46.7	80.0	89.3	11.6%
Division of Tourism, Film and the Arts	29.2	28.2	31.1	10.4%
Total	91.6	124.3	137.3	10.5%

POSITIONS:

Authorized	225.0	224.0	224.0	0.0
Contractual	13.2	15.9	19.5	3.6
Total	238.2	239.9	243.5	3.5

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Business & Enterprise Development:			
Financing incentives approved to assist local development efforts	6	10	10
Marketing/outreach activities for international investment/trade	76	80	80
Business Assistance:			
Number of issues resolved for Maryland businesses	473	500	550
Number of facility location investment decisions	49	50	55
Tourism:			
Advertising value of articles published about Maryland	\$15,549,530	\$13,000,000	\$14,000,000
Gross sales by MD non-profit arts industry (\$ billions)	\$1.0	\$1.1	\$1.1
Jobs generated: arts, entertainment & recreation	34,700	34,700	35,100

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. MSDE's budget will increase by \$176.2 million, or 2.5% in FY 2014. In addition, Governor O'Malley's capital budget provides \$335.7 million for public school construction and renovations, bringing his seven-year total to nearly \$2.4 billion.

Major Accomplishments

Despite the fiscal challenges of the past several years, education has remained a top priority in Maryland. MSDE's operating budget has increased by 30% since Governor O'Malley took office and the State's record investments in K-12 education are showing results.

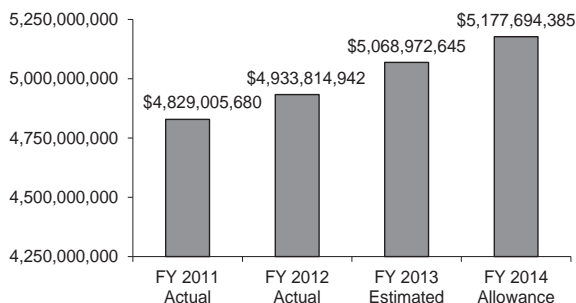
- Maryland's public school system has ranked first in the nation for the past five years in a row according to Education Week.
- For the fourth year in a row, Maryland led the nation in the percentage of seniors (27.9%) who earned a score of 3 or higher on Advanced Placement (AP) exams.
- MSDE estimates that 88% of students entering kindergarten in FY 2014 will be fully ready to learn, a 21% increase over FY 2007.
- According to the most recent data, Maryland students are graduating from high school at a record rate.

Significant Funding Changes

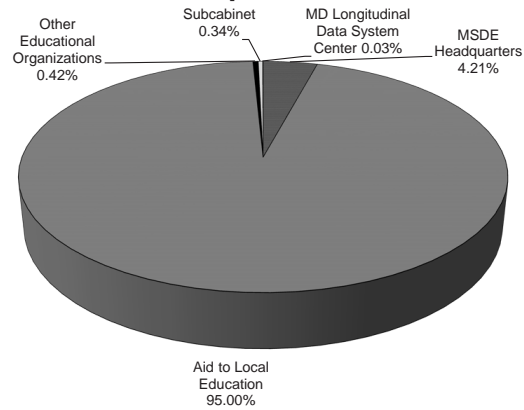
The FY 2014 budget includes:

- A \$206.2 million increase in aid to public schools, bringing the FY 2014 total to a record \$6.03 billion. Direct aid totals \$5.18 billion, \$8.3 million above statutory requirements. This increase reflects a 5-year phased-in change in the calculation of the net taxable income com-

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



Expenditures



ponent of the funding formula, which ensures greater equity across jurisdictions;

- A \$26 million increase for school lunch and breakfast programs, bringing total funding for school nutrition programs to \$276.4 million in FY 2014. This includes \$5.2 million for Maryland Meals for Achievement, a \$1.8 million increase over FY 2013 that will provide breakfast for an additional 57,000 public school students;
- \$9.2 million in funding for new grants and technical innovation. This includes \$5 million in competitive Digital Learning Grants, \$2 million in Early College Innovation Grants, and \$2.2 million in operating support for the Maryland Longitudinal Data System Center;
- A \$2 million increase for State Aided Educational Institutions, non-profits that provide experiential hands-on learning to students, bringing total grants to \$6.1 million; and
- \$1.2 million to provide education-related community services to an additional 100 children diagnosed with severe autism.

Major Programs Funding

The Division of Early Childhood Development receives \$140.7 million in FY 2014 to ensure young children are well prepared for entering school. The FY 2014 allowance for the Juvenile Services Education Program (JSE) grows \$4.6 million over FY 2013, reflecting MSDE's assumption of education programs at the five remaining facilities and program enhancements at three facilities. Since the transition of education programming to MSDE began in FY 2005, the percentage of JSE students demonstrating gains in both reading and math has more than tripled.

The FY 2014 allowance for the Division of Accountability, Assessment, and Data Systems totals \$37 million.

POSITIONS: 1,676.3

**BUDGET: \$7.3 BILLION
19% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY12 Actual	FY13 Appropriation	FY14 Allowance	Change FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	5,805.3	5,620.8	5,951.2	5.9%
Special Funds	121.3	452.1	370.7	-18.0%
Federal Funds	981.4	1,048.1	982.7	-6.2%
Reimbursable Funds	3.4	5.4	2.6	-51.7%
Total	6,911.3	7,126.4	7,307.3	2.5%
EXPENDITURES: (in millions of dollars)				
Headquarters	298.2	321.1	308.0	-4.1%
Aid to Education	6,561.6	6,756.6	6,944.1	2.8%
Funding for Educational Organizations	27.0	27.2	30.5	12.0%
Children's Cabinet Interagency Fund	24.5	21.4	22.4	4.7%
Maryland Longitudinal Data System Center	0.0	0.0	2.2	100.0%
Total	6,911.3	7,126.4	7,307.3	2.5%
POSITIONS:				
Authorized	1,399.6	1,400.6	1,452.1	51.5
Contractual	129.2	214.7	224.2	9.4
Total	1,528.8	1,615.3	1,676.3	60.9

PERFORMANCE MEASURES	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Enrollment in primary and secondary schools	821,106	823,452	827,931
Percent of students scoring proficient or better by grade			
Reading: Grade 3	85.0%	87.6%	88.8%
Reading: Grade 5	89.9%	91.8%	92.7%
Reading: Grade 8	80.8%	85.6%	87.0%
Mathematics: Grade 5	85.3%	85.2%	86.7%
Math: Grade 5 Special education	59.2%	62.7%	66.4%

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 2014 allowance for MDE totals \$386.9 million. This includes a general fund appropriation of \$34.3 million, an increase of 8.5% over the FY 2013 amount. The agency's general fund allowance includes a \$1.9 million increase for water permitting, inspection and enforcement activities. These essential Chesapeake Bay restoration activities are supported in the Governor's budget without fee increases.

Major Accomplishments

The Department continues to coordinate Maryland's participation in the Regional Greenhouse Gas Initiative (RGGI) carbon allowance auction. Included in the FY 2014 allowance is \$1 million in RGGI funds for climate change programs, including continuation of a comprehensive economic analysis of the State's energy efficiency programs.

The FY 2014 allowance includes \$550,000 in Major Information Technology funding to modernize the user interface of the Agency's consolidated environmental permit tracking system. Once completed, MDE will be able manage real-time data, and quickly adapt information as business requirements evolve.

Significant Funding Changes

MDE's FY 2014 allowance includes funding for eight new positions to support the Lead Poisoning Prevention

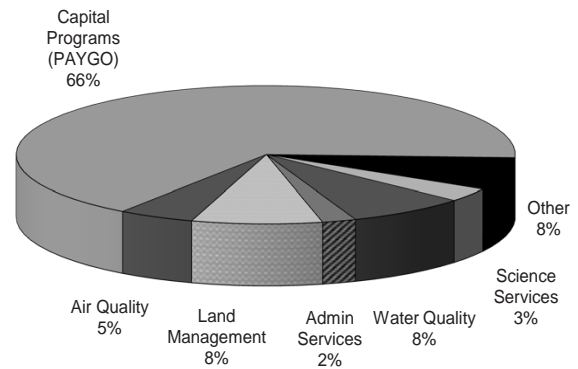
Program. These new positions allow the Agency to fulfill expanded inspection responsibilities, including enforcement of lead abatement in buildings constructed prior to 1978. These increased enforcement efforts will further reduce the incidence of lead poisoning in Maryland.

The Governor's budget includes a \$1 million FY 2013 deficiency appropriation in MDE for Marcellus Shale natural gas extraction studies. The studies will allow the agency to carry out provisions of the Governor's Executive Order establishing the Marcellus Shale Safe Drilling Initiative. Funding will support stream sampling, economic analysis, and a review of the potential impacts of gas extraction on public health.

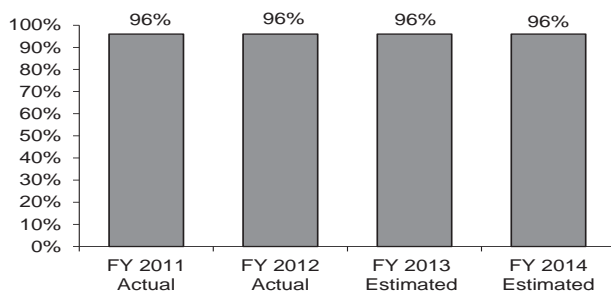
Major Programs Funding

The Land Management Administration, which manages hazardous and non-hazardous waste in the State, receives \$32.6 million in FY 2014, an increase of \$2.1 million over the FY 2013 appropriation. Funding supports programs that enforce the permitting of solid waste management facilities, scrap tire recycling facilities, and Concentrated Animal Feeding Operations. The FY 2014 allowance also includes \$19 million for the Air and Radiation Management Administration, the unit focused on managing air quality and radiation levels in Maryland.

Expenditures



Clean-up Rate for Oil-Contaminated Sites



POSITIONS: 1,005

BUDGET: \$386.9MILLION
1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY12 Actual	FY13 Appropriation	FY14 Allowance	Change FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	30.9	31.6	34.3	8.5%
Special Funds	145.9	354.2	261.4	-26.2%
Federal Funds	88.8	83.7	78.4	-6.3%
Reimbursable Funds	15.4	13.8	12.9	-6.6%
Total	281.0	483.3	386.9	-19.9%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	165.2	352.1	257.9	-26.8%
Administrative Services Administration	7.8	8.4	8.5	0.1%
Water Management Administration	28.9	30.0	29.9	-0.5%
Science Services Administration	12.8	13.5	12.2	-9.3%
Land Management Administration	28.1	30.5	32.6	7.0%
Air and Radiation Management Administration	18.1	20.2	19.0	-5.8%
Coordinating Offices	20.1	28.6	26.9	-5.8%
Total	281.0	483.3	386.9	-19.9%
POSITIONS:				
Authorized	931.0	929.0	937.0	8.0
Contractual	25.1	49.5	68.0	18.5
Total	956.1	978.5	1,005.0	26.5

PERFORMANCE MEASURES	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Of Marylanders served by public water systems, percent served			
by systems in significant compliance	92%	85%	85%
Percent of inspected radiation machines in			
initial compliance	79%	79%	79%
Water bodies impaired by nutrients without total			
Maximum Daily Load allocations	20	6	6
Percent of oil-contaminated sites cleaned up	96%	96%	96%

Totals and percentages may not add due to rounding.

Department of General Services

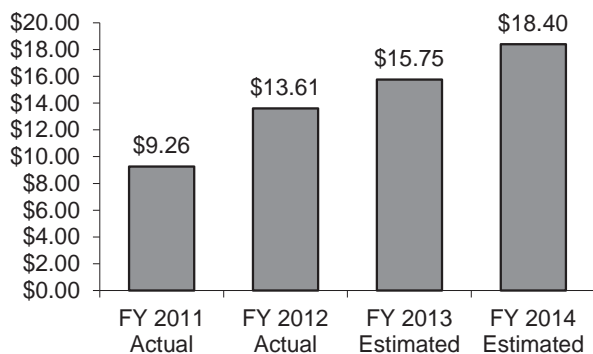
The Department of General Services (DGS) manages operations and provides security for State-owned and leased facilities, procures supplies and equipment for State agencies, and acquires and disposes of State-owned real estate. The FY 2014 allowance for DGS totals \$95 million, an increase of \$6 million over FY 2013. This increase is largely attributable to increases in the critical maintenance program, operations and maintenance for the St. Mary's County Multi-Service Center, and IT replacement.

Major Accomplishments

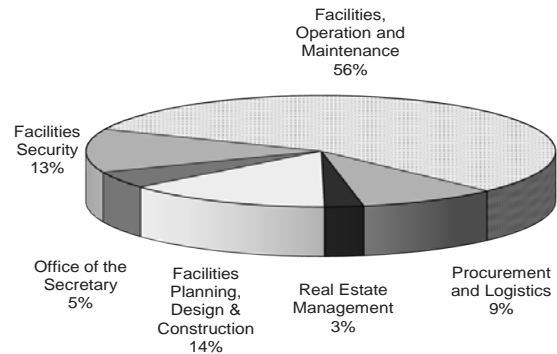
DGS continues to advance the Governor's Smart, Green, and Growing agenda by expanding procurement of Energy Performance Contracts. DGS has also begun a partnership with Mansfield Oil Company to improve State-owned fuel sites.

- DGS has 20 approved Energy Performance Contracts (EPCs) and is expecting to have 29 total EPCs in place by FY 2014. The existing EPCs are providing operational savings of nearly \$21.3 million annually or \$310 million over the life of the contracts. Solar and wind power contracts currently provide nearly 14% of the annual electricity used by State government facilities.
- The State Energy Database provides an in depth look at energy savings and monitors usage for electric, oil, steam, water and gas. The database demonstrates that energy costs between December 2011 and November 2012 are down nearly 20% from the previous year.

Monetary Savings Realized from Energy Performance Contract Usage



Expenditures



- DGS has begun a partnership with Mansfield Oil Company to upgrade the State's twenty-two year old fuel management system throughout the 104 state owned fuel sites. Currently, fifty-seven of the fuel sites have been converted and DGS has realized \$9.1 million in savings from the new systems.

Significant Funding Changes

In September 2011, DGS devised a plan to assess antiquated technologies in its IT system and how those technologies were affecting core duties in the agency. Starting in FY 2014, DGS will be receiving \$650,000 over three years in order to upgrade outdated technologies and systems to promote efficiencies and improve services.

Major Programs Funding

In July 2013, the State will acquire the Carter Office Building, a multi-service center in St. Mary's County. The \$52.7 million FY 2014 allowance for the Facilities, Operation, and Maintenance division includes \$1.15 million for operation and maintenance costs as well as four new employees to oversee maintenance at the new State facility.

The Facilities, Planning, Design and Construction division assists State agencies in the planning, budgeting, design, construction and maintenance of facilities. The FY 2014 allowance includes an additional \$4 million, bringing the total amount available for critical maintenance projects to \$5 million. These funds will be used to help reduce the backlog of projects at State facilities.

THREE YEAR SUMMARY	FY12	FY13	FY14	Change
	Actual	Appropriation	Allowance	FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	55.1	54.2	61.5	13.4%
Special Funds	2.7	3.8	3.4	-9.2%
Federal Funds	1.1	1.1	1.2	3.9%
Reimbursable Funds	28.9	29.7	28.6	-3.6%
Total	87.8	88.8	94.7	6.6%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	4.7	4.6	4.6	0.9%
Office of Facilities Security	11.5	11.5	11.8	2.9%
Office of Facilities Operation and Management	51.5	52.4	52.7	0.6%
Office of Procurement and Logistics	7.7	8.8	9.8	10.7%
Office of Real Estate	3.0	2.6	2.5	-1.8%
Office of Facilities Planning, Design and Construction	9.4	8.9	13.3	48.3%
Total	87.8	88.8	94.7	6.6%
POSITIONS:				
Authorized	574.0	576.0	580.0	4.0
Contractual	16.9	29.5	32.5	3.0
Total	590.9	605.5	612.5	7.0

PERFORMANCE MEASURES	FY 2012	FY 2013	FY 2014
	Actual	Estimated	Estimated
Customers satisfied with overall level of service at facilities	87%	90%	90%
Number of thefts at DGS managed facilities	35	35	35
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	94%	90%	90%
Total value of annual procurements (in \$millions)	\$467	\$513	\$565

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 2014 allowance for DHMH totals \$10.4 billion, an increase of \$397.6 million or 4% over the FY 2013 appropriation.

Major Accomplishments

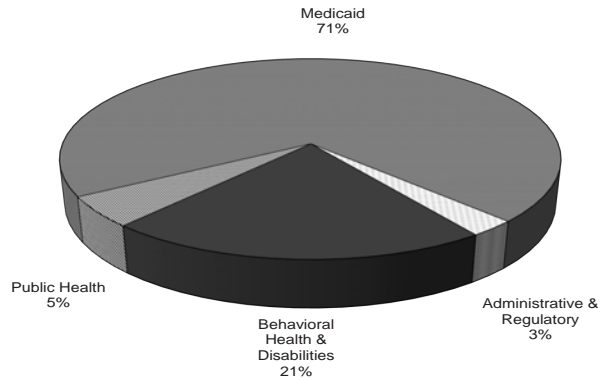
Since 2007, in historically difficult economic times, the O'Malley-Brown Administration has expanded health care coverage to approximately 448,000 more Marylanders. During this period, the State has increased access to dental care for 175,000 low-income children, Maryland's infant mortality rate has declined to 6.7 deaths per 1,000 births - the lowest level ever recorded, and funding for patients in State-funded drug treatment increased by 5.6%.

Significant Funding Changes

The budget includes a number of initiatives to expand critical community services, including: \$46 million (\$24 million general funds) to increase rates for most community service providers by 2.5% and \$8 million to increase psychiatrists' reimbursements rates to a level equal to that of Medicare. Targeted investments in community-based services include \$4 million to support the ongoing Health Enterprise Zones initiative, a pilot program to reduce health disparities through expansions of primary care, loan assistance repayment, and community-based services; \$30 million to support a chronic health home pilot program; and \$5.1 million to expand recovery support services and housing for substance abuse patients.

The O'Malley Brown Administration is providing unprecedented investments in the system of supports and

Expenditures



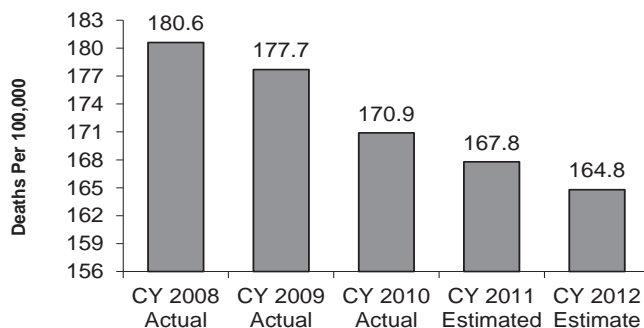
services for individuals with developmental disabilities in Maryland. During the three year period between fiscal years 2013 and 2015, the Administration intends to spend at least \$28.5 million in general funds (\$9.5 million in FY 2014) to support a full range of ongoing services for additional individuals at high risk. By the end of the three year period, at least 300 additional people will be served on an ongoing basis.

Other DDA services expansions include \$9.3 million (\$5.1 million general funds) to support 608 new community placements for transitioning youth; \$1.1 million (\$591,000 general funds) to serve 25 individuals involved with the court; \$1.5 million (\$753,000 general funds) to serve 40 additional people through the Waiting List Equity Fund; and \$2.3 million (\$1.2 million general funds) to serve 50 additional individuals in need of emergency placement.

Major Programs Funding

The FY 2013 allowance for Medicaid services is \$7.4 billion, a 3% increase over FY 2013. One of the main reasons the budget is increasing is the implementation of the Affordable Care Act, which through 100% federal funding will provide full Medicaid benefits for 108,000 new enrollees. The FY 2014 budget also includes \$869.8 million for the Mental Hygiene Administration and \$154 million for the Alcohol and Drug Abuse Administration. FY 2014 spending on substance abuse treatment and recovery across the State budget will increase by approximately 8% as tens of thousands of Marylanders gain access to comprehensive health care coverage through Medicaid or the health exchange as part of the implementation of the Affordable Care Act.

Maryland's Cancer Mortality Rate Is Declining



POSITIONS: 6,792

**BUDGET: \$10.4 BILLION
28% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY12	FY13	FY14	Change
	Actual	Appropriation	Allowance	FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	3,949.2	3,890.4	3,916.9	0.7%
Special Funds	1,165.6	1,366.2	1,254.6	-8.2%
Federal Funds	4,425.7	4,661.2	5,152.8	10.5%
Reimbursable Funds	96.7	105.9	97.0	-8.4%
Total	9,637.2	10,023.7	10,421.3	4.0%

EXPENDITURES: (in millions of dollars)				
Medical Care Programs Administration (Medicaid)	6,816.9	7,142.3	7,380.4	3.3%
Infectious Disease, Environmental Health, Family Health	385.4	396.3	403.4	1.8%
Mental Hygiene Administration	814.7	805.4	869.8	8.0%
Developmental Disabilities Administration	806.2	850.4	909.2	6.9%
State Psychiatric Hospitals and Regional Institutes	266.6	263.3	269.3	2.3%
State Residential Cntrs for the Developmentally Disabled	39.6	39.5	40.9	3.4%
Alcohol and Drug Abuse Administration	147.8	158.5	154.0	-2.8%
Chronic Disease Hospitals	45.7	46.6	48.3	3.7%
Health Regulatory Commissions	164.8	166.4	175.9	5.7%
All Others	149.5	155.0	170.1	9.8%
Total	9,637.2	10,023.7	10,421.3	4.0%

POSITIONS:				
Authorized	6,350.3	6,388.3	6,406.8	18.5
Contractual	355.7	403.7	385.3	-18.3
Total	6,706.0	6,792.0	6,792.1	0.2

PERFORMANCE MEASURES	FY 2012	FY 2013	FY 2014
	Actual	Estimated	Estimated
Medical Assistance (Medicaid) enrollment	810,593	834,587	961,539
Children's Health Program enrollment	103,011	111,379	115,912
WIC food program recipients	146,787	153,000	150,000
Addictions clients served	67,032	71,724	69,069
Decrease in substance abuse during treatment	74%	78%	82%
Mental Hygiene Administration clients served	159,124	163,500	177,000
Adults reporting mental health services effective	70%	71%	73%
Developmental Disabilities Administration clients	23,359	24,244	25,094
Proportion of elderly and disabled receiving long-term care in the community instead of in institutions	43%	44%	45%

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 2014 allowance for MHEC totals \$468 million, an increase of \$26 million or 6% over the fiscal year 2013 appropriation.

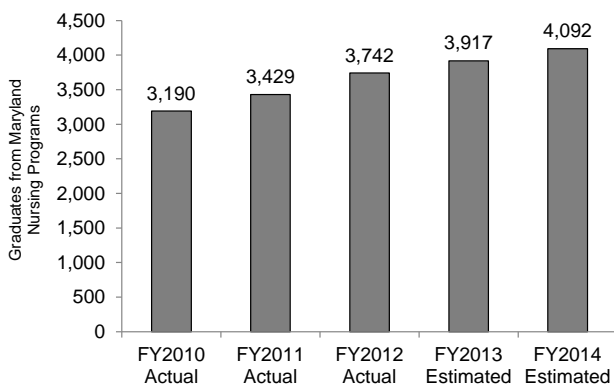
Major Accomplishments

MHEC provides financial assistance to help approximately 56,000 Maryland students each year attain the skills and degrees needed to succeed in the 21st century. Between FY 2008 and FY 2012, the number of students who graduated from targeted health personnel shortage programs increased by 30%, from 4,574 to 5,947 graduates. During the same period, the number of graduates from nursing programs increased by 33%, helping to alleviate the critical shortage of nurses in Maryland.

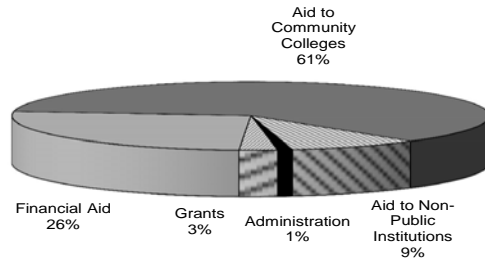
Major Programs Funding

In recognition of the important role that community colleges play in regional workforce development as well as achieving the Governor's goals of increasing career readiness and skills training, direct aid for the local community colleges grows to \$229 million in FY 2014, an increase of \$10.9 million or 6.5% over FY 2013. Community college teachers' retirement is funded at \$44 million in FY 2014. Funding for non-public colleges and universities rises to \$41.3 million in FY 2014, an increase of \$3.2 million or

Alleviating Maryland's Nursing Shortage



Expenditures



8.5% over FY 2013. The independent sector of higher education provides additional opportunities for Marylanders seeking quality higher education experiences.

MHEC provides a variety of grants to foster new ways to enrich current educational practices and improve the quality of higher education. In FY 2014, funding for educational grants rises to \$11.3 million, an increase of \$1.2 million (12.3%) from FY 2013.

Funding for the Regional Higher Education Centers, which expand access to more than 11,000 students in underserved areas of the State, grows to \$2.6 million in FY 2014, an increase of \$800,000 or 45.7% over FY 2013.

In FY 2014, MHEC-administered financial aid programs will provide \$121.6 million in scholarships and grants to more than 56,000 Maryland students, 70% of whom receive aid on the basis of financial need. The Educational Excellence Award program, the State's largest need-based student financial aid program, will provide \$79 million in FY 2014 in awards to nearly 30,000 low and moderate income students attending colleges and universities in Maryland.

- The Nurse Support Program II (NSP II) will award more than \$15.5 million in competitive grants to higher education institutions to enhance nursing programs and increase the number of graduates produced each year. This represents a growth of 12.3% over FY 2013 funding.
- The Veterans of the Afghanistan and Iraq Conflicts Scholarship provides \$750,000 in financial assistance to veterans, active duty members of the reserve or Maryland National Guard, and their children and spouses. The program has served 659 veterans and family members since FY 2008.

THREE YEAR SUMMARY

	FY12 Actual	FY13 Appropriation	FY14 Allowance	Change FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	419.8	382.5	441.2	15.4%
Special Funds	19.0	56.3	22.9	-59.3%
Federal Funds	2.8	3.0	3.6	21.6%
Reimbursable Funds	0.7	0.4	0.4	0.0%
Total	442.3	442.1	468.1	5.9%

EXPENDITURES: (in millions of dollars)

Administration and Grants	21.5	16.8	18.0	6.8%
Financial Aid	118.3	117.2	121.6	3.7%
Aid to Community Colleges	264.1	270.0	287.2	6.4%
Aid to Non-Public Institutions	38.4	38.1	41.3	8.5%
Total	442.3	442.1	468.1	5.9%

POSITIONS:

Authorized	50.6	50.6	50.6	0.0
Contractual	6.6	3.5	7.4	3.9
Total	57.2	54.1	58.0	3.9

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Financial aid recipients *	40,485	45,212	41,401
Average award	\$2,175	\$2,238	\$2,330

FTE Enrollment (funding basis):

State-operated institutions			
(USM, MSU, SMCM and BCCC)	136,384	135,799	138,458
Community Colleges	103,190	108,279	108,736
Non-public Institutions	43,457	43,901	44,198

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

Higher Education Institutions

The FY 2014 allowance for public higher education totals nearly \$5.4 billion, an increase of \$144 million, or 3%, from FY 2013. While many states are constraining support during this period of economic recovery, the Governor's FY 2014 budget contains an additional \$89.7 million in State funding for public higher education institutions, a 7.4% increase over FY 2013.

Major Accomplishments

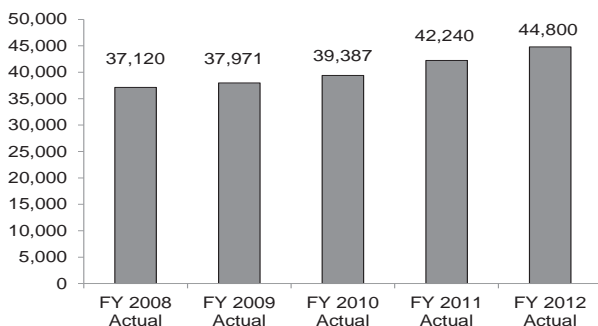
The Governor's FY 2014 budget maintains the Administration's commitment to affordability by holding tuition increases for in-state undergraduates to a modest 3% at University System of Maryland (USM) institutions and Morgan State University. As a result of Governor O'Malley's efforts to keep higher education affordable, Maryland's public four-year institutions have had the lowest increases in tuition and fees (adjusted for inflation) in the nation over the past five years.

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

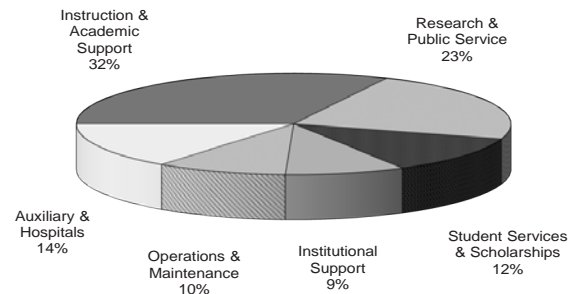
- Six-year graduation rates for first-time, full-time students at public four year colleges and universities reached 64.3% in FY 2012;
- Maryland public institutions have increased the number of graduates in science, technology, engineering, and mathematics (STEM) fields to a record high of 11,592 in FY 2012; and
- The number of community college students who transfer to a Maryland public four-year campus has grown from 7,987 in FY 2006 to 9,301 in FY 2012.

Maryland's public higher education institutions continue to focus their resources on instruction, student financial

Number of Bachelor's and Associate's Degrees Awarded Increased by 21 Percent Since 2008



Expenditures



aid, and cutting edge research. In FY 2014:

- Campuses are dedicating nearly \$417 million to campus-based student financial aid, an additional 4.1%, or \$16.5 million more than in FY 2013;
- Support for academic instruction increases by \$38.8 million, with nearly \$1.3 billion dedicated to this core mission of public higher education; and
- Research expenditures grow to slightly more than \$1 billion, \$20.3 million more than in FY 2013.

Major Programs Funding

The University System of Maryland encompasses eight four-year comprehensive institutions, three doctoral research institutions, one research center and the System office. USM's operating budget increases to nearly \$5 billion in FY 2014, a growth of 2.9%. USM's operating budget includes \$32.4 million for STEM and health enrollment initiatives, academic support, and course innovation and redesigns.

Morgan State University is the State's public urban university offering a range of academic programs through the doctorate level. The Morgan FY 2014 budget increases to \$235.1 million, 5.2% above 2013. This includes \$1 million in enhancement funding to hire additional full-time faculty.

Funding for St. Mary's College of Maryland, a public honors college offering degrees in over 20 disciplines, receives an additional \$350,836 in State funding, bringing total funding to \$75.5 million.

Baltimore City Community College (BCCC) receives an increase of \$1.3 million in State funding. The increase puts BCCC's total funding at \$96.7 million for FY 2014.

THREE YEAR SUMMARY

APPROPRIATIONS: (in millions of dollars)	FY 2012 Actual	FY 2013 Rev. App.	FY 2014 Allowance	Change FY14-FY13
General Funds and Higher Education Investment Funds	1,195.1	1,207.7	1,297.4	7.4%
Other Current Unrestricted	2,527.3	2,657.1	2,713.0	2.1%
Subtotal Current Unrestricted	3,722.4	3,864.9	4,010.3	3.8%
Current Restricted	1,253.2	1,353.1	1,351.6	-0.1%
Total	4,975.6	5,218.0	5,361.9	2.8%

EXPENDITURES: (in millions of dollars)

University System of Maryland

University of Maryland, Baltimore (UMB)	983.3	1,040.1	1,062.7	2.2%
University of Maryland, College Park (UMCP)	1,684.8	1,735.9	1,807.2	4.1%
Bowie State University (BSU)	102.4	105.8	110.0	4.0%
Towson University (TU)	406.6	424.6	443.5	4.5%
University of Maryland Eastern Shore (UMES)	128.5	130.2	134.2	3.1%
Frostburg State University (FSU)	100.9	102.5	107.4	4.8%
Coppin State University (CSU)	88.9	88.9	92.4	3.9%
University of Baltimore (UB)	120.8	141.5	128.5	-9.1%
Salisbury University (SU)	158.8	165.5	172.6	4.3%
University of Maryland University College (UMUC)	416.6	433.0	437.7	1.1%
University of Maryland, Baltimore County (UMBC)	347.2	370.3	382.4	3.3%
University of Maryland Ctr. for Environmental Science	42.0	46.7	45.6	-2.4%
University System of Maryland Office (USMO)	27.3	28.3	30.5	7.5%
Subtotal University System of Maryland (USM)	4,607.9	4,813.4	4,954.6	2.9%

Other State Universities and Colleges

Morgan State University (MSU)	209.6	223.4	235.1	5.2%
St. Mary's College of Maryland (SMCM)	67.5	74.5	75.5	1.4%
Baltimore City Community College (BCCC)	90.6	106.6	96.7	-9.3%
Total	4,975.6	5,218.0	5,361.9	2.8%

POSITIONS:

Authorized	24,734.8	24,964.8	24,964.8	0.0
Contractual	6,691.8	6,515.2	6,630.3	115.1
Total	31,426.6	31,480.0	31,595.1	115.1

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
FTE Enrollment:			
University System of Maryland	120,484	120,573	122,623
Morgan State University	7,150	7,311	7,500
St. Mary's College of Maryland	2,001	1,961	2,000
Baltimore City Community College (credit & non credit)	6,749	5,954	6,335
Total	136,384	135,799	138,458

Totals and percentages may not add due to rounding.

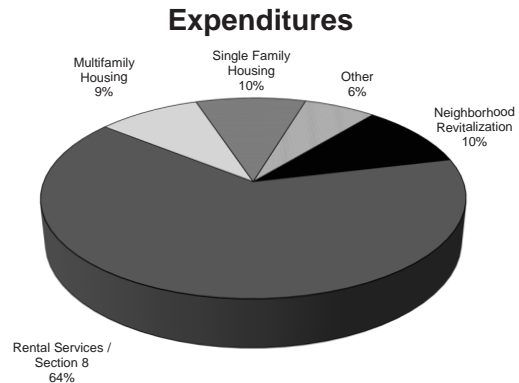
Department of Housing and Community Development

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 revitalize communities for all Maryland citizens. The fiscal year 2014 allowance for DHCD totals \$357 million. The 4% change from the FY 2013 working appropriation is almost entirely due to a one-time increase in special funds related to the National Mortgage Foreclosure Settlement in FY 2013.

Major Accomplishments

DHCD initiated and administers the recently created Rental Housing Works program, which awarded \$17.5 million in FY 2013 to help private developers leverage other investments to build affordable multi-family housing in Maryland. In FY 2014, the State's investment in the initiative grows to \$25 million which, combined with leveraged funds, will build 1,100 new affordable rental housing units and support nearly 1,900 jobs.

Despite the downturn in the housing finance sectors, DHCD's Community Development Administration has maintained its 'Aa' bond rating from Moody's Investors Service. This rating allows DHCD to provide stable financing for affordable housing across Maryland. In FY 2013, DHCD received \$20.5 million from the National Mortgage Foreclosure Settlement to provide additional support to distressed homeowners and communities in the State. DHCD invested \$3.5 million in additional funding for housing counseling for homeowners at risk of foreclosure and \$3 million to increase legal assistance for distressed homeowners and to help prevent fraud or



predatory lending practices. The largest portion of the settlement funds, \$14 million allocated in the capital budget, is being used to leverage private investment, to maintain and rehabilitate housing and to improve distressed communities and housing markets.

Significant Funding Changes

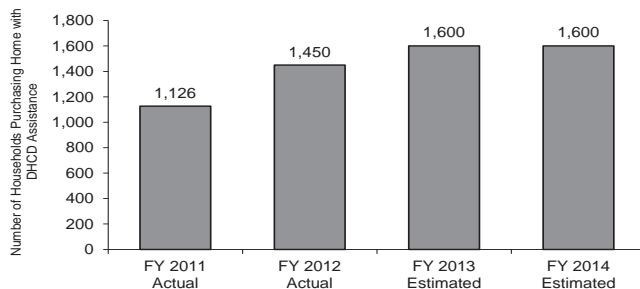
The State of Maryland and the federal government provide Emergency Shelter Grants (ESG) that support rapid rehousing programs administered by local governments and nonprofit groups. These programs keep people from homelessness and provide immediate support to people who become homeless. Rapid rehousing programs received increased funding during the American Recovery and Reinvestment Act of 2009 (ARRA). Now that ARRA funding has been drawn down, the FY 2014 allowance includes \$1 million in State funding to continue this effort.

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 administering the Maryland Housing Counseling and Foreclosure Mediation Fund. DHCD will provide outreach and counseling to an estimated 23,000 distressed Maryland homeowners. The fiscal year 2014 allowance includes \$4 million for these efforts which will help avoid 5,000 home foreclosures.

DHCD programs help low-income Marylanders reduce energy expenses and improve the livability of their homes through structural energy conservation improvements. The FY 2014 budget includes \$26.6 million for these programs, which will allow DHCD to weatherize over 5,500 homes in the State.

Helping Marylanders Purchase Homes



POSITIONS: 397.5

**BUDGET: \$357.4 MILLION
LESS THAN 1% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY12 Actual	FY13 Appropriation	FY14 Allowance	Change FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	2.1	1.9	3.0	52.6%
Special Funds	48.3	100.4	82.9	-17.5%
Federal Funds	307.8	270.2	270.5	0.1%
Reimbursable Funds	2.7	1.0	1.0	3.0%
Total	360.9	373.6	357.4	-4.3%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	6.6	6.6	7.0	4.8%
Division of Credit Assurance	6.0	5.9	6.0	2.6%
Division of Neighborhood Revitalization	32.7	52.7	36.7	-30.2%
Division of Development Finance	307.5	298.6	297.8	-0.3%
Division of Information Technology	2.4	3.4	3.3	-5.2%
Division of Finance and Administration	5.8	6.4	6.6	4.4%
Total	360.9	373.6	357.4	-4.3%
POSITIONS:				
Authorized	320.0	316.0	327.0	11.0
Contractual	50.0	85.5	70.5	-15.0
Total	370.0	401.5	397.5	-4.0

PERFORMANCE MEASURES	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Number of small businesses created or expanded	186	188	188
Affordable rental housing projects going to initial closing	1,237	2,500	2,500
Households purchasing a home with DHCD assistance	1,450	1,600	1,600
People counseled for home foreclosure assistance	14,602	23,000	23,000

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 enforcement, and public assistance, and serves nearly one million Marylanders annually through 24 local Departments of Social Services. The fiscal year 2014 allowance for DHR totals \$2.55 billion, an increase of \$82 million, or 3.3%, compared to fiscal year 2013. The increase is largely attributable to a projected increase in participation in the Supplemental Nutrition Assistance Program (SNAP).

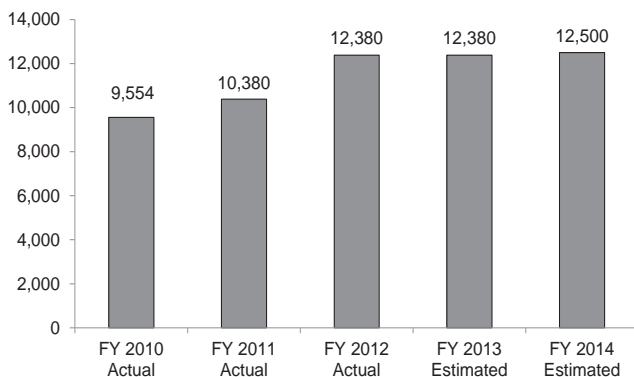
Major Accomplishments

As a result of DHR's efforts under the O'Malley-Brown Administration, 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 \$353 million in fiscal year 2008 to \$327 million in fiscal year 2014. The fiscal year 2014 budget includes an additional \$400,000 to support the reboot of the Adoptions Together Program, which provides training, support and placement assistance for Marylanders seeking to become adoption resource families. The budget also provides a rate increase of up to 2.5% for institutional foster care providers.

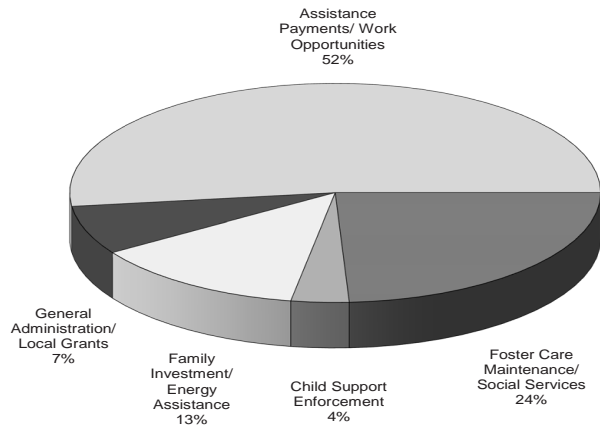
Significant Funding Changes

DHR continues to advance the O'Malley-Brown Administration's efforts to eradicate hunger in our State. The fiscal year 2014 budget includes more than \$1 billion for SNAP, which will help ensure that 352,022 low income

Job Placements for Recipients of Temporary Cash Assistance



Expenditures



Marylanders have the food they need. Food and Friends, which provides meals, groceries and nutrition counseling to people living with life-challenging illnesses such as HIV/AIDS and cancer, receives \$840,625 in the fiscal year 2014 allowance, an increase of \$350,000 from fiscal year 2013. The budget maintains a \$2 million grant to the Maryland Food Bank.

The fiscal year 2014 budget includes an additional \$5.5 million to ensure that combined Temporary Cash Assistance and SNAP benefit levels meet the statutorily required 61% of the Minimum Maryland Living Level.

DHR will continue preparations to make Maryland the State most ready for implementation of health care reform. The fiscal year 2014 budget includes an additional \$3 million to allow DHR to fill 60 positions in local Departments of Social Services tasked with determining public assistance eligibility.

Major Programs Funding

The Child Welfare Program provides services to prevent, identify and remedy neglect, abuse and exploitation of children. The fiscal year 2014 budget provides approximately \$218.6 million for Child Welfare Programs in local Departments of Social Services, a \$6.1 million increase over fiscal year 2013.

The Child Support Enforcement Administration works to ensure that both parents, if able, contribute towards the success of Maryland children. The fiscal year 2014 budget provides approximately \$42.5 million for local child support enforcement, a \$1 million increase over fiscal year 2013.

POSITIONS: 6,611.5

**BUDGET: \$2.55 BILLION
7% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY12 Actual	FY13 Appropriation	FY14 Allowance	Change FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	602.0	591.3	648.1	9.6%
Special Funds	112.6	104.6	101.5	-3.0%
Federal Funds	1,739.4	1,774.9	1,803.0	1.6%
Total	2,454.0	2,470.8	2,552.6	3.3%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	42.3	39.6	39.5	-0.3%
Social Services Administration	18.6	26.8	27.3	1.7%
Operations Office	29.2	31.1	30.9	-0.6%
Office of Technology for Human Services	67.3	68.5	70.5	2.9%
Local Department Operations	2,091.5	2,079.6	2,155.3	3.6%
Child Support Enforcement Administration	43.8	41.5	42.5	2.5%
Family Investment Administration	161.4	183.7	186.7	1.6%
Total	2,454.0	2,470.8	2,552.6	3.3%
POSITIONS:				
Authorized	6,544.9	6,529.1	6,529.1	0.0
Contractual	111.4	72.9	82.4	9.5
Total	6,656.3	6,602.0	6,611.5	9.5

PERFORMANCE MEASURES	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Public Assistance monthly caseload (Temporary Cash Assistance)	72,413	68,737	65,127
Foster Care & Subsidized Adoption average caseload	14,230	15,100	15,090
Percent of current Child Support paid	65.7%	66.7%	67.7%
Job retention rate of Temporary Cash Assistance customers	77%	75%	75%
Energy Assistance benefits awarded to Maryland households	258,618	252,937	248,094

Totals and percentages may not add due to rounding.

Department of Juvenile Services

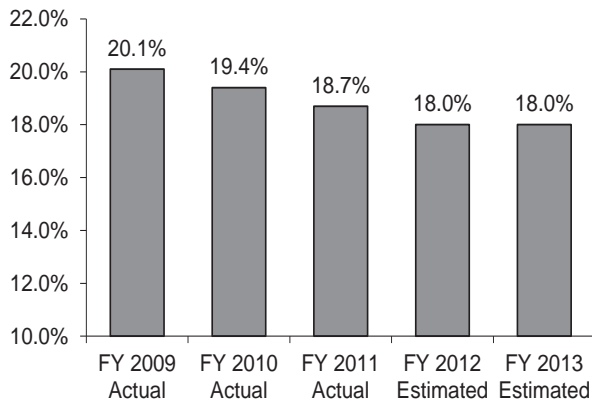
The Department of Juvenile Services (DJS) is charged with ensuring public safety and fostering the successful rehabilitation of youth and their transition back into the community. Accounting for FY 2013 deficiencies, and with FY 2014 being the first year that educational services at all DJS facilities will be provided by the Maryland State Department of Education (MSDE), the DJS budget will increase by \$10.3 million (3.7%) in FY 2014.

Major Accomplishments

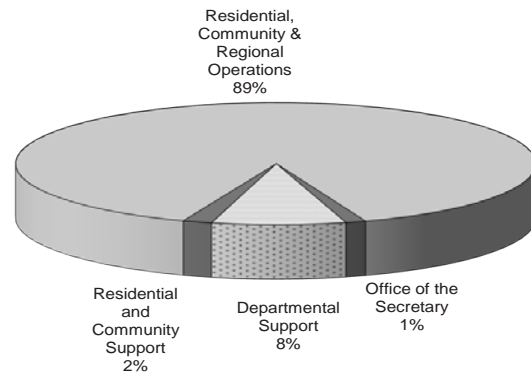
DJS continues to work with its partners in law enforcement, the court system, and local officials to keep young people and communities safe. Between 2011 and 2012, juvenile homicides in Maryland were driven down 32%, with the number of homicide victims under DJS supervision dropping by 44% during the same time. Through programs such as the Violence Prevention Initiative and Operation Safe Kids, the use of Global Positioning Systems (GPS) to monitor youth, and continued partnerships with the Baltimore City Police Department and the Mayor's Office, juvenile homicides in Baltimore City were driven down 27% in the last year. Additionally, progress has been made to drive down the number of young people who are the victims of non-fatal shootings, with a 38% decrease in Baltimore City and a 39% decrease in Prince George's County from 2011 to 2012.

DJS is also continuing efforts to move youth from detention and into committed placements as quickly and efficiently as possible, both through increased investment in residential out-of-home placements and a new Continuum of Care model. As a result of these efforts, the

Readjudication Rate Within One Year of Release



Expenditures



detention pending placement average daily population (ADP) has decreased by 20% in the past year.

An increased investment in the security of DJS facilities has resulted in improved safety for youth in the Department's care, both in detention and committed placements. Group disturbances at state-operated facilities have declined by 50% and incidents of restraint and/or seclusion of youth at state-operated facilities have declined by 23% in the past year. Additionally, the total number of injuries to youth as a result of youth incidents at DJS licensed and operated facilities has decreased by 13% in the past year.

Significant Funding Changes

The Governor's allowance includes an additional \$5.6 million for private per diem committed placements. The Governor's allowance also includes funding for a 2.5% rate increase for in-state private committed placement providers at a cost of \$1.3 million. This funding supports the Department's effort to move committed youth out of detention and into committed placements as quickly and efficiently as possible.

Major Program Funding

The FY 2014 allowance continues to focus on funding mission critical functions and the Department's major priorities. The FY 2014 budget for Residential Operations, which oversees residential facilities for youth in DJS custody, is \$109.1 million. DJS also provides 24 hour intake, probation, aftercare and community detention services for youth and families. The FY 2014 budget for community operations is \$139.5 million.

POSITIONS: 2,246.8

**BUDGET: \$293.3 MILLION
LESS THAN 1% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY12 Actual	FY13 Appropriation	FY14 Allowance	Change FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	269.2	262.1	280.6	7.1%
Special Funds	4.7	3.3	4.4	34.1%
Federal Funds	11.8	8.3	8.1	-2.6%
Reimbursable Funds	0.6	0.1	0.1	113.0%
Total	286.2	273.8	293.3	7.1%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	4.4	3.9	3.7	-5.4%
Departmental Support	21.3	24.2	24.3	0.6%
Residential Operations	9.1	4.8	5.3	10.2%
Baltimore City Region	67.0	64.3	69.3	7.7%
Central Region	38.3	36.7	39.1	6.7%
Western Region	40.2	41.0	41.2	0.4%
Eastern Shore Region	21.3	20.7	22.8	10.1%
Southern Region	23.8	22.6	25.6	13.0%
Metro Region	60.9	55.5	62.0	11.6%
Total	286.2	273.8	293.3	7.1%
POSITIONS:				
Authorized	2,140.1	2,109.1	2,077.1	(32.0)
Contractual	168.3	145.6	169.8	24.2
Total	2,308.4	2,254.7	2,246.8	(7.8)

PERFORMANCE MEASURES	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Average monthly number of youth under informal supervision	1,464	1,464	1,464
Average monthly number of youth on probation	3,375	3,375	3,375
Average monthly number of youth in aftercare	1,570	1,570	1,570
Average number of committed youth in out-of-State residential placement	124	120	64
Percent of youth with no new charges while on community detention/electronic monitoring	97%	97%	95%
Percent of youth admitted to DJS residential placement who received a substance abuse screening	86%	82%	82%
Percent of youth admitted to DJS residential placement who received a mental health screening	96%	96%	100%
Percent of youth admitted to DJS residential placement who received a physical performed by a physician	86%	82%	82%

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 2014 allowance for DLLR totals \$341.3 million, an increase of \$12.3 million, or 3.8% over FY 2013.

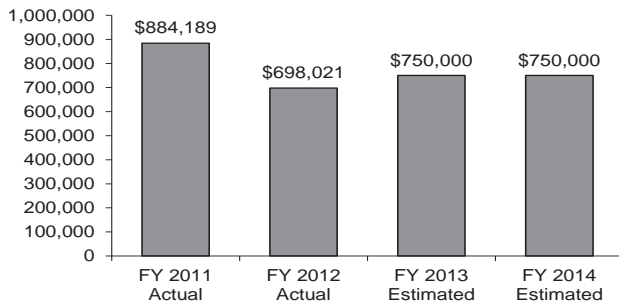
Major Accomplishments

Maryland employers added over 49,000 jobs since January 2011. Since FY 2012, Maryland's unemployment rate improved from 7.2 percent to 6.6 percent as of November 2012, remaining 1.2 percentage points below the national average.

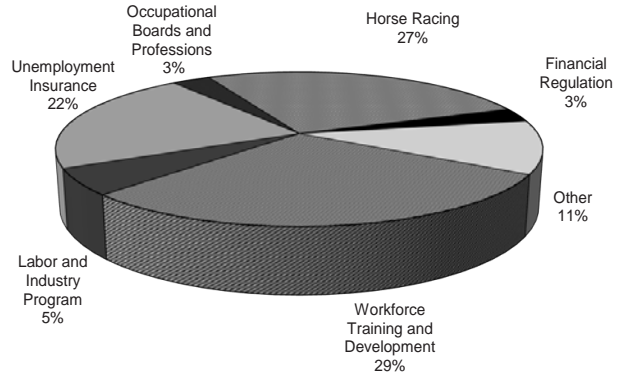
DLLR recently launched the new Workforce Dashboard, an interactive tool designed to visualize patterns in the supply and demand of Maryland's workforce. This will allow policymakers to identify and cross reference skills gaps and job openings to help job seekers and employers. DLLR provided \$122 million to extend unemployment benefits for 13 weeks to almost 38,000 long-term unemployed citizens. In addition, DLLR's Division of Workforce Development tested nearly 10,000 Marylanders attempting to acquire their GED in FY 2012.

Maryland maintains one of the strongest unemployment insurance systems in the country. The Unemployment Insurance Trust Fund now has the 5th highest state balance nationally of almost \$800 million and, as a result, unemployment insurance tax rates paid by Maryland employers will decline significantly in 2013.

Wages Recovered Through Employment Standards Investigations



Expenditures



Significant Funding Changes

The FY 2014 allowance includes \$2.5 million to launch the Employment Advancement Right Now (EARN) program. EARN will create jobs by preparing Maryland's workforce with the necessary skills to succeed in the 21st century, especially in key industry sectors such as cyber technology, healthcare and wellness, construction, and manufacturing. EARN will provide funding for workforce training collaborations between businesses, local government, and non-profits so that Maryland's working families have the skills necessary for employment advancement in sustainable jobs. As a result of such training, EARN will create jobs by closing the gap between the workforce needs of employers and the skills of Maryland's workforce.

Major Program Funding

The FY 2014 allowance includes \$63.9 million 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 workers, and low-wage workers. In addition, the Division's budget includes \$36.1 million for administering adult education, literacy, and correctional education programs. This includes an increase of \$1 million in General Funds for Literacy Works grants, bringing the total to \$7.4 million in FY 2014. In addition, a \$505,000 increase is provided to keep the cost of taking the GED exam affordable for the nearly 10,000 Marylanders who annually seek the credential.

The FY 2014 allowance includes \$9.8 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.

POSITIONS: 1,905.0

**BUDGET: \$341.3 MILLION
LESS THAN 1% OF THE STATE BUDGET**

THREE YEAR SUMMARY

	FY12	FY13	FY14	Change
	Actual	Appropriation	Allowance	FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	35.0	36.3	40.1	10.5%
Special Funds	58.2	116.9	124.7	6.7%
Federal Funds	175.7	164.5	163.5	-0.6%
Reimbursable Funds	11.2	11.3	13.0	15.0%
Total	280.0	329.0	341.3	3.8%

EXPENDITURES: (in millions of dollars)

Office of the Secretary	14.2	16.0	18.6	16.3%
Division of Administration	17.6	18.6	19.3	3.7%
Division of Financial Regulation	8.5	9.7	9.8	1.9%
Division of Labor and Industry	16.3	17.7	18.6	5.0%
Division of Racing	30.8	81.8	90.7	10.9%
Division of Occupational and Professional Licensing	10.0	10.2	10.5	3.0%
Division of Workforce Development and Adult Learning	98.1	98.8	100.0	1.3%
Division of Unemployment Insurance	84.5	76.2	73.7	-3.2%
Total	280.0	329.0	341.3	3.8%

POSITIONS:

Authorized	1,649.2	1,646.5	1,646.5	0.0
Contractual	251.3	294.0	258.5	-35.5
Total	1,900.5	1,940.5	1,905.0	-35.5

PERFORMANCE MEASURES

	FY 2012	FY 2013	FY 2014
	Actual	Estimated	Estimated
Number of wage payment claims with disposition reached	940	1,000	1,200
Total wages collected from employers for disposed claims	\$698,021	\$750,000	\$750,000
Number of amusement ride inspections	5,119	5,000	5,000
Number of elevator inspections	13,404	13,000	13,500
Occupational Licensing complaint resolution within 180 days	60%	60%	60%

Totals and percentages may not add due to rounding.

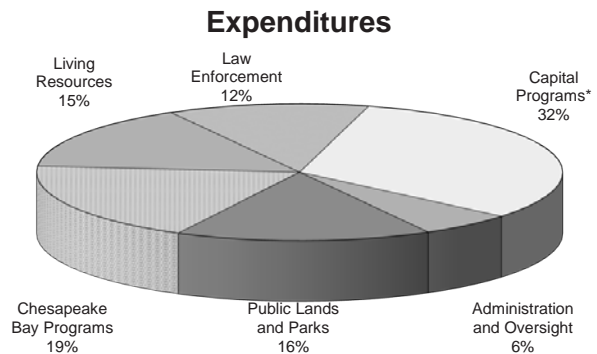
Department of Natural Resources

The Department of Natural Resources (DNR) is responsible for securing a sustainable future for Maryland through the protection, enhancement, and balanced use of the State's natural resources. The fiscal year 2014 allowance for DNR totals \$332.5 million, an increase of \$103.8 million over the fiscal year 2013 appropriation. This increase is largely attributable to the inclusion of transfer tax revenues that support land preservation programs. While reflected at \$332.5 million in the budget, legislation is proposed to reduce the allocation by \$71.1 million and to replace the allocation for land preservation programs with General Obligation bonds over a three year period. DNR's budget includes \$51.7 million in General Funds in FY 2014, an increase of \$6.8 million, or 15% over the FY 2013 appropriation.

Major Accomplishments

As a result of the efforts of DNR as well as the other Bay serving agencies, the State has met its 2009-2011 milestone goals to protect and restore the Chesapeake Bay. Looking forward, the State is on track to achieve the 2017 pollution reduction target as outlined by the State's Watershed Implementation Plan.

In 2012, the Maryland Fisheries Service began the "True Blue" certification program which provides a guarantee for customers seeking a genuine Maryland blue crab product. The certification is one part of a comprehensive effort to connect local watermen to regional, national, and global seafood markets.



* Includes Program Open Space and other capital programs.

Significant Funding Changes

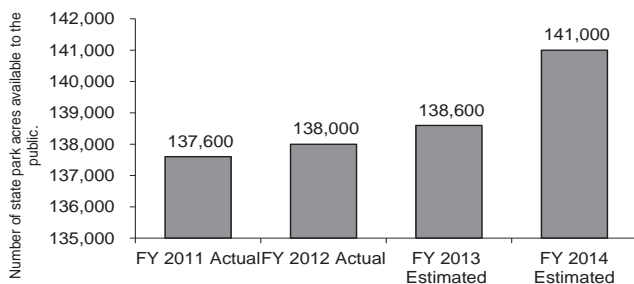
The FY 2014 operating allowance includes record funding of \$31.5 million for the Chesapeake Bay 2010 Trust Fund to support non-point source pollution reduction projects. This allocation brings total operating spending over the first six years of the Fund to \$119.6 million, and includes a \$2.8 million general fund deficiency in FY 2013 to cover a revenue shortfall. In addition to this operating investment, the FY 2014 capital budget includes more than \$36 million in new funding to reduce the environmental impact of stormwater runoff and other non-point source pollution.

DNR's FY 2014 budget includes operating funding and a staff position to support the new Harriet Tubman Underground Railroad Park. Once completed, the Park will include a 15,000 square-foot, LEED-certified visitor center to immerse guests into the life of one of the nation's iconic figures. The FY 2014 allowance also includes \$1 million for the Civic Justice Corps, an outdoor summer jobs program for young adults.

DNR's FY 2014 allowance includes \$39.4 million for the Maryland Park Service, an increase of \$4.7 million, or 13%, from FY 2013. This funding supports a network of 91 Park Service sites throughout the State which are expected to host a total of 11.2 million visitors in FY 2014.

The FY 2014 allowance includes \$41.2 million for the Natural Resources Police (NRP). This includes a continued investment in the Natural Resources Police Cadet Program which provides employment opportunities for young adults who wish to join the conservation law enforcement workforce.

Acres of Available State Park Increasing



POSITIONS: 1,699.0

**BUDGET: \$332.5 MILLION
LESS THAN 1% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY12 Actual	FY13 Appropriation	FY14 Allowance	Change FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	44.6	44.9	51.7	15.4%
Special Funds	111.1	128.1	236.6	84.6%
Federal Funds	29.3	32.0	31.8	-0.6%
Reimbursable Funds	12.2	23.7	12.4	-47.7%
Total	197.3	228.7	332.5	45.4%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	13.4	14.8	15.7	6.4%
Forestry Service	10.7	12.8	11.8	-8.2%
Wildlife and Heritage Service	9.4	9.5	9.8	3.4%
Maryland Park Service	36.0	34.7	39.4	13.4%
Land Acquisition and Planning	7.2	21.4	110.3	415.0%
Licensing and Registration Service	3.2	3.5	3.5	-1.8%
Natural Resources Police	39.2	43.7	41.2	-5.8%
Engineering and Construction	4.6	4.5	6.4	42.3%
Critical Area Commission	1.8	1.9	2.0	6.4%
Boating Services	6.2	9.4	7.4	-21.0%
Resource Assessment Service	17.8	17.6	17.4	-1.3%
Maryland Environmental Trust	0.8	1.8	1.3	-25.5%
Watershed Services	21.5	28.6	43.1	50.7%
Fisheries Service	25.3	24.4	23.1	-5.1%
Total	197.3	228.7	332.5	45.4%
POSITIONS:				
Authorized	1,279.0	1,293.5	1,294.5	1.0
Contractual	365.9	392.5	404.5	11.9
Total	1,644.9	1,686.0	1,699.0	12.9

PERFORMANCE MEASURES	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Number of living resources and aquatic habitat regulatory signs, buoys, markers placed and maintained	1,606	1,715	1,715
Visitors using State forests and parks (millions)	11.08	11.16	11.20
Recreational fishing items processed	499,084	480,000	480,000
Hunting items processed	373,718	374,000	374,000
Cumulative wetland acres enhanced or restored	1,933	2,083	2,183

Totals and percentages may not add due to rounding.

Department of Planning

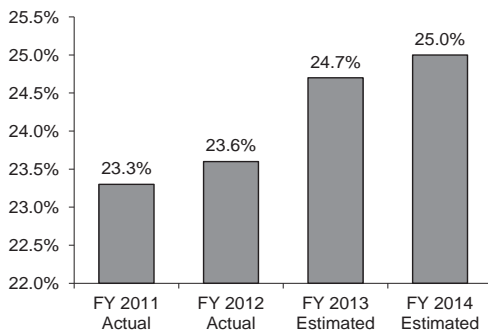
The Maryland Department of Planning (MDP) is responsible for promoting sustainable growth that fosters vibrant communities and protects the environment. MDP's FY 2014 allowance totals \$28.9 million, an increase of \$3.1 million compared to FY 2013.

Major Accomplishments

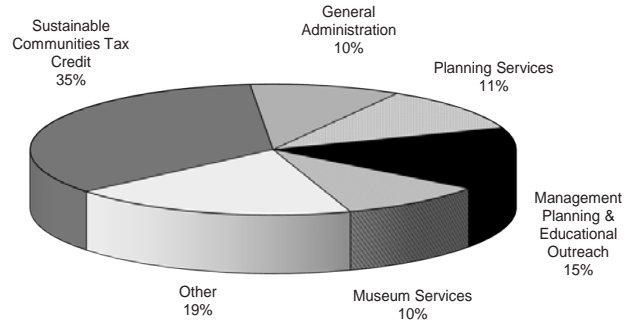
Under the O'Malley-Brown Administration, MDP has fostered collaboration between State agencies, local governments, communities, businesses, and environmental groups to achieve balanced growth in Maryland.

- As a direct result of Governor O'Malley's Task Force on Sustainable Growth and Wastewater Disposal, legislation was passed during the 2012 session to reduce wastewater contaminants in the Chesapeake Bay.
- This past year, MDP reviewed over 70 County and Municipal growth tier maps of current and future sewage and septic systems. These efforts aid local governments by reducing the spread of septic systems and ultimately decreasing nitrogen pollution in the Chesapeake Bay.
- Through Fiscal Year 2014, projects supported by the Maryland Department of Planning's Sustainable Communities Tax Credit will have incentivized approximately \$379 million in commercial rehabilitation spending, revitalizing communities and generating jobs.

Percentage of Maryland Land Permanently Preserved From Development



Expenditures



- Jefferson Patterson Park and Museum (JPPM) continued building on its success as a hub for cultural and recreational activities in Calvert County by increasing its visitation over 15% from the prior year. In the past five years, annual attendance at JPPM has increased by over 19,000 visitors.

Significant Funding Changes

FY 2014 funding for the Sustainable Communities Tax Credit program grows to \$10 million, an increase of \$3 million over FY 2013. This allocation will leverage approximately \$50 million in private spending on commercial rehabilitation projects during the upcoming fiscal year.

The Maryland Heritage Areas Authority program is fully funded at \$3 million. These funds support grants to historic and cultural heritage preservation organizations across Maryland.

Major Programs Funding

The \$3.2 million allowance for Planning Services supports efforts to assist Maryland's counties and municipalities with land-use, water resource, and transportation planning.

The State Clearinghouse for Intergovernmental Assistance receives \$977,000 in FY 2014 to conduct compliance oversight for intergovernmental assistance projects, as well as public outreach and publication development.

The Museum Services program receives \$2.8 million in FY 2014 to support Jefferson Patterson Park and Museum, the State Museum of Archeology, and the Maryland Archeological Conservation Laboratory.

POSITIONS: 172.1

BUDGET: \$28.9 MILLION
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY12 Actual	FY13 Appropriation	FY14 Allowance	Change FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	18.1	11.7	22.0	88.4%
Special Funds	4.4	11.7	4.6	-61.2%
Federal Funds	1.2	1.0	1.0	4.6%
Reimbursable Funds	1.2	1.4	1.3	-7.3%
Total	24.9	25.8	28.9	12.0%
EXPENDITURES: (in millions of dollars)				
General Administration	2.9	2.9	2.9	1.5%
Planning Data Services	2.0	2.0	2.1	4.0%
Planning Services	3.1	3.1	3.2	3.5%
Management Planning and Educational Outreach	4.2	4.5	4.5	-1.8%
Museum Services	2.4	2.9	2.8	-4.4%
Sustainable Communities Tax Credit	7.0	7.0	10.0	42.9%
Other	3.4	3.4	3.5	1.9%
Total	24.9	25.8	28.9	12.0%
POSITIONS:				
Authorized	155.0	151.0	152.0	1.0
Contractual	15.8	20.2	20.1	-0.1
Total	170.8	171.2	172.1	0.9

PERFORMANCE MEASURES	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Number of parcel records processed and included on each MdProperty View Edition update	2,276,000	2,276,000	2,276,000
Number of Maryland Intergovernmental Review and Coordination (MIRC) projects received and reviewed	936	955	978
	CY 2010 Actual	CY 2011 Estimated	CY 2012 Estimated
Percent of statewide, single-family, residential parcels (of 20 acres or less) developed inside Priority Funding Areas	72.2%	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 2014 allowance (\$1.315 billion) exceeds the FY 2013 appropriation by \$27 million, or 2.1%.

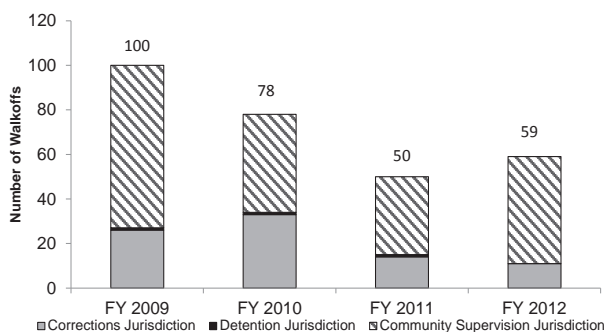
Major Accomplishments

DPSCS recently reorganized into three regions to improve coordination of public safety programs and the efficiency of operations. The reorganization fosters a renewed emphasis on the successful re-entry of offenders and improving population management by better matching each offender's needs with local resources. The result will be a more customized, sequential case plan in the offender's current geographical region, benefiting both the offender and the community.

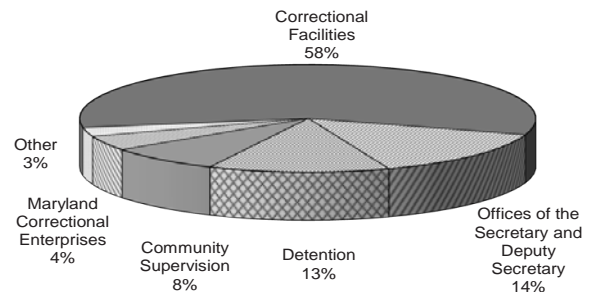
Over the past several years, DPSCS has focused on improving facility safety as well as expanding opportunities for offenders to give back to the community.

- Inmate assaults on staff in correctional facilities declined 28% from FY 2007 to FY 2012, creating a safer work environment and yielding savings from decreased utilization of sick time and overtime. Inmate-on-inmate assaults in correctional facilities declined 16% from FY 2007 to FY 2012, yielding savings from decreased utilization of sick time and overtime.

The Number of Walkoffs Decreased by 41% Since 2009



Expenditures



tion of medical care and employee overtime.

- The Department's Violence Prevention Initiative continues to target more than 2,300 of the most violent offenders in Maryland for enhanced supervision, reducing the likelihood of their re-offending.
- The Western Correctional Institution became the first maximum-security prison in the nation to have incarcerated veterans training service dogs for wounded American service people. In addition, since September of 2008, 41 inmates have worked more than 2,400 days to restore the historic Mt. Auburn Cemetery.

Significant funding changes

The Department's Earned Release Program (ERP) targets inmates already eligible for parole (excluding violent offenders and all sex offenders) and provides them an incentive-based opportunity to re-enter the community closer to their parole eligibility date. Implementation of the ERP has led to budgetary savings totaling over \$6 million.

Major Programs Funding

The FY 2014 allowance includes \$759 million in FY 2014 to safely house and rehabilitate a population of slightly over 20,000 inmates, \$106 million to supervise over 50,000 individuals in the community, and \$168 million to detain arrestees and house pretrial offenders. An additional \$200,000 is provided to support the Department's new cell phone managed access program at the Metropolitan Transition Center.

POSITIONS: 11,446.3

**BUDGET: \$1.3 BILLION
4% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY12 Actual	FY13 Appropriation	FY14 Allowance	Change FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	1,081.2	1,088.2	1,126.3	3.5%
Special Funds	142.1	154.4	155.8	0.9%
Federal Funds	28.9	36.7	25.8	-29.6%
Reimbursable Funds	9.3	8.5	6.8	-19.4%
Total	1,261.6	1,287.7	1,314.7	2.1%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	125.0	143.8	139.5	-3.0%
Deputy Secretary for Operations	69.5	69.0	73.2	6.1%
Maryland Correctional Enterprises	52.4	54.9	58.6	6.7%
Maryland Parole Commission	4.9	5.3	5.7	6.9%
Inmate Grievance Office	1.0	0.9	0.9	4.7%
Police and Correctional Training Commissions	9.1	9.0	9.4	3.9%
Criminal Injuries Compensation Board	5.1	5.8	4.3	-24.6%
Maryland Commission on Correctional Standards	0.5	0.5	0.5	0.7%
General Administration - North	3.2	3.3	3.3	0.7%
Corrections - North	340.5	340.8	348.3	2.2%
Community Supervision - North	17.4	18.1	19.4	6.8%
General Administration - South	5.5	5.9	6.4	7.2%
Corrections - South	296.4	294.1	298.1	1.4%
Community Supervision - South	23.2	24.0	25.3	5.3%
General Administration - Central	6.8	4.1	4.3	4.7%
Corrections - Central	109.2	109.2	112.7	3.2%
Community Supervision - Central	35.0	34.9	36.6	4.9%
Detention - Central	156.8	163.9	168.1	2.6%
Total	1,261.6	1,287.7	1,314.7	2.1%
POSITIONS:				
Authorized	11,052.4	11,050.4	11,050.4	0.0
Contractual	275.4	396.8	395.9	-0.9
Total	11,327.8	11,447.2	11,446.3	-0.9

PERFORMANCE MEASURES	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Grand total average daily population	25,450	25,958	23,629
Inmates under Correctional Jurisdiction	22,113	22,164	20,139
Inmates under Patuxent Institution Jurisdiction (North Region)	450	455	460
Detainees under Detention Jurisdiction (Central Region)	2,887	3,339	3,030
Arrestees processed through Baltimore Central Booking	55,717	60,000	60,000
Commitments processed at Baltimore City Detention Center	28,289	31,700	31,700
Community Supervision			
Cases under supervision at end of fiscal year	87,197	86,611	86,106
Offenders with active cases at end of fiscal year	50,982	50,975	50,925

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 FY 2014 allowance for MSP totals \$305.1 million, an increase of \$7.4 million or 2.5% over the FY 2013 appropriation. This increase is largely attributable to personnel-related costs, including funds to hire additional troopers, and support for the new Center for School Safety within the Maryland Coordination and Analysis Center.

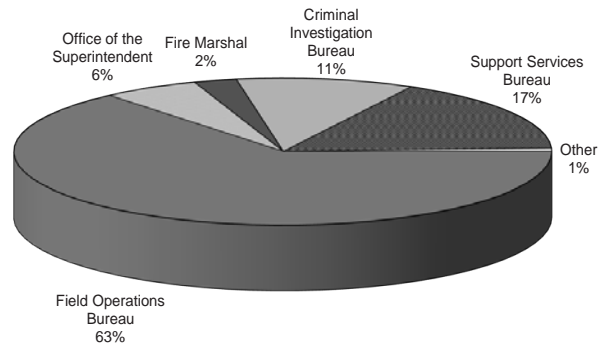
Major Accomplishments

As a result of coordinated activities of the State Police and law enforcement officers across the State, total crime in Maryland is at its lowest level since 1975. Violent crime has been driven down by 24% since 2006, including a 6% drop in homicides between CY 2010-CY 2011. MSP has helped meet the Governor’s goal of a 20% reduction in violent crime by the end of 2012, and has helped reduce violent crimes committed against women and children by over 21% since 2006.

- Preliminary data for CY 2012 indicates that there were 26 fewer homicides in Maryland, including a 32% reduction in juvenile homicides.
- Preliminary data for CY 2012 indicates a 22% reduction in fire deaths and a 10% reduction in pedestrian fatalities in the State.

MSP’s Forensic Sciences Division has cleared a backlog of 24,000 DNA samples, uploaded over 105,000 DNA samples to the Convicted Offender Database, and achieved more than 2,771 “hits” leading to the arrest of 520 of-

Expenditures



fenders. Ongoing efforts to make Maryland’s roadways safer have resulted in a 30% reduction in traffic fatalities since 2006.

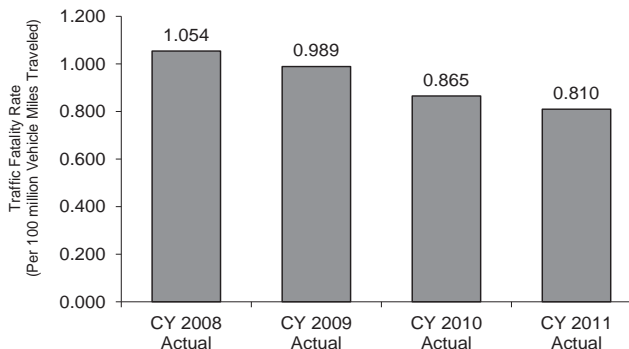
Significant Funding Changes

The FY 2014 allowance funds a budgeted trooper complement of 1,553, including funding for two trooper classes to bring new recruits into the force. The Field Forces’ budget increases \$8.5 million from FY 2013 levels, reflecting the Administration’s focus on putting troopers in the field. In addition, \$4.1 million is made available statewide to further acquire and implement the new Computer Aided Dispatch/Records Management System (CAD/RMS) that facilitates electronic interoperability through real-time data sharing between State Police barracks and statewide emergency responders. An additional \$500,000 is included in the FY 2014 budget for a new Center for School Safety that will bring together all public school and law enforcement stakeholders to implement a comprehensive approach to school safety.

Major Programs Funding

The Field Operations Bureau, which consists primarily of field troopers and highway programs, receives \$194.8 million in FY 2014, an increase of 4.6% over FY 2013. The Criminal Investigations Bureau, which leads the intelligence, investigation, and homeland security sections, receives \$32.5 million in FY 2014, an increase of 3.8% from FY 2013. The Support Services Bureau receives an allowance of \$50.2 million, an increase of 5.7% from FY 2013 to support the Center for School Safety, Information Technology operations, and personnel costs. An additional \$400,000 is included as an FY 2013 deficiency to automate the gun licensing process, improving the efficiency of required background checks and promoting public safety.

Traffic Fatality Rate Declines



POSITIONS: 2,407.1

BUDGET: \$305.1 MILLION
 LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY12 Actual	FY13 Appropriation	FY14 Allowance	Change FY14-13
APPROPRIATIONS: (in millions of dollars)				
General Funds	192.7	206.1	220.9	7.2%
Special Funds	81.9	83.7	82.6	-1.3%
Federal Funds	8.3	0.4	0.5	14.7%
Reimbursable Funds	6.8	7.5	1.2	-84.5%
Total	289.7	297.7	305.1	2.5%
EXPENDITURES: (in millions of dollars)				
State Police	282.2	290.2	297.3	2.4%
Fire Prevention Commission and Fire Marshal	7.5	7.5	7.8	4.6%
Total	289.7	297.7	305.1	2.5%
POSITIONS:				
Authorized	2,366.5	2,389.5	2,378.5	-11.0
Contractual	24.2	28.6	28.6	0.0
Total	2,390.7	2,418.1	2,407.1	-11.0

PERFORMANCE MEASURES	CY 2011 Actual	CY 2012 Estimated	CY2013 Estimated
Traffic Safety: *			
Traffic Fatality Rate Per 100 million Vehicle Miles Traveled	0.8099	0.8044	0.7971
Traffic Accident Rate Per 100 million Vehicle Miles Traveled	160.4	159.6	158.8
Alcohol-Related Fatality Per 100 million Vehicle Miles Traveled	.326	.322	.313
Motor Vehicle Citations	377,658	336,094	352,898
Commercial Vehicle Inspections	69,050	72,760	78,600
Crime Reduction:*			
Part 1 Crime Rate Per 100,000 Population	3,355	3,334	3,306
Domestic Violence Crime Rate Per 100,000 Population	312.4	309.6	307.0
Firearm Homicide Rate Per 100,000 Population	4.67	4.59	4.55
Vehicle Theft Rate Per 100,000 Vehicle Registrations	335.99	321.44	308.52
Aviation Flights: **			
	FY 2012 Actual	FY 2013 Estimated	FY2014 Estimated
Air Medical Transport Activities	5,538	5,789	6,039
Law Enforcement and Homeland Security	896	1,010	1,099
Number of Helicopter Operations Flights	6,519	6,887	7,244

* 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 2014 allowance totals \$4.0 billion, an increase of \$254 million or 6.7% from the FY 2013 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

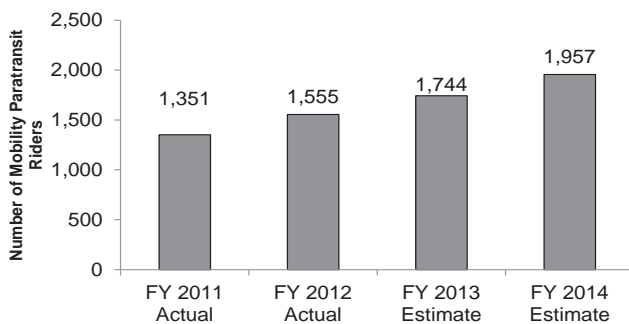
MDOT has led the State's efforts to make targeted investments in our transportation infrastructure that relieve highway congestion, expand transit options, promote economic development and create jobs, and improve roadway safety. Among the Department's accomplishments are:

- The final segment of the Inter-County Connector, an east-west electronically tolled highway connecting Montgomery and Prince George's counties, is tentatively scheduled to open in the spring of 2014;
- The Port maintained its number one Roll-on/Roll-off (Ro/Ro) tonnage ranking among East Coast Ports with 53% of the market share; and
- A record 23 million passengers arrived and departed the BWI Marshall airport.

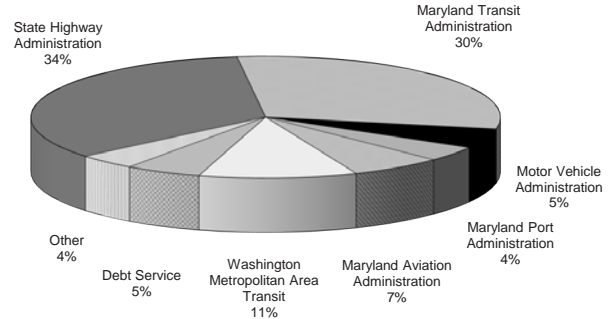
Major Programs Funding

The FY 2014 allowance for the State Highway Administration (SHA) totals \$1.4 billion, including \$979 million for capital projects and \$167.5 million directed to counties and municipalities. SHA receives \$1.3 million to extend staffing in the traffic camera monitoring program to evenings and weekends, and a \$5 million increase to clear roadways during inclement weather events. SHA

Transit Administration Successful in Increasing Paratransit Mobility Ridership



Expenditures



also continues its efforts to install battery backup systems at intersections to allow traffic lights to function during power outages.

The Maryland Port Administration's (MPA) FY 2014 allowance for capital and operating programs is \$161.3 million, an increase of 7.2% over FY 2013. The MPA also receives \$425,000 for enhancements to the World Trade Center in Baltimore targeted to retaining/attracting tenants.

The Motor Vehicle Administration's (MVA) FY 2014 allowance for capital and operating programs is \$212.6 million. This includes a \$10 million increase reflecting the transfer of the Maryland Highway Safety Office to MVA.

The Maryland Transit Administration's (MTA) FY 2014 allowance is \$1.2 billion including \$527.3 million in capital projects. Ridership on MTA commuter and local buses continues to increase. MTA plans to spend \$17.4 million for its Southern Maryland Commuter Bus initiative.

The Maryland Aviation Administration's (MAA) FY 2014 allowance for capital and operating programs is \$258.1 million. MAA continues to experience annual passenger growth of 2.22% or 515,534 additional passengers. To support this additional passenger growth, the MAA plans to spend almost \$100 million for runway safety/pavement management programs and \$30 million to continue the B/C Concourse Connector Project.

The budget also includes \$15.4 million for one-time transportation grants to municipalities.

POSITIONS: 8,865.9

**BUDGET: \$4 BILLION
11% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY12 Actual	FY13 Appropriation	FY14 Allowance	Change FY14-13
APPROPRIATIONS: (in millions of dollars)				
Special Funds	2,534.8	2,869.9	3,038.0	5.9%
Federal Funds	921.4	925.2	1,010.5	9.2%
Reimbursable Funds	0.1	0.0	0.0	0.0%
Total	3,456.3	3,795.1	4,048.6	6.7%
EXPENDITURES: (in millions of dollars)				
The Secretary's Office	485.2	563.0	605.2	7.5%
Debt Service Requirements	172.3	191.9	212.2	10.6%
State Highway Administration	1,268.3	1,329.3	1,382.7	4.0%
Maryland Port Administration	100.1	150.4	161.3	7.2%
Motor Vehicle Administration	173.8	194.9	212.6	9.1%
Mass Transit Administration	1,027.5	1,115.4	1,216.5	9.1%
Maryland Aviation Administration	229.0	250.2	258.1	3.2%
Total	3,456.3	3,795.1	4,048.6	6.7%
POSITIONS:				
Authorized	8,745.0	8,731.5	8,734.5	3.0
Contractual	114.2	132.4	131.4	-1.0
Total	8,859.2	8,863.9	8,865.9	2.0

PERFORMANCE MEASURES	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
MVA walk-in transactions (millions)	7.4	7.4	7.1
MVA Alternative Service Delivery transactions (millions)	5.0	5.0	5.5
Core bus passenger ridership (millions)	74.0	76.0	78.0
Mobility paratransit ridership	1,555	1,744	1,957
Light rail passenger ridership (millions)	8.5	8.9	9.2
Commuter rail (MARC) passenger ridership (millions)	8.3	8.6	8.7
BWI Airport passengers per calendar year (millions)	22.8	23.2	23.7
Port tonnage (Roll On/Roll Off -- thousands)	956	966	975
	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
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	878
Reimbursable	<u>13,654</u>
	14,532
Change from '13	290
	2.0%
	<u>Positions</u>
Authorized	118.0
Contractual	<u>10.0</u>
	128.0
Change from '13	4.0

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 '13	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	20,540
Special Funds	422
Federal Funds	26,365
Reimbursable	<u>4,283</u>
	51,610
Change from '13	-1,035
	-2.0%
	<u>Positions</u>
Authorized	51.7
Contractual	<u>23.0</u>
	74.7
Change from '13	-5.0

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	2,016
Special Funds	6,520
Federal Funds	<u>149</u>
	8,685
Change from '13	-567
	-6.1%
	<u>Positions</u>
Authorized	51.5
Contractual	<u>53.9</u>
	105.4
Change from '13	-0.2

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. The FY 2014 allowance includes \$660,077 for 15 new assessor positions to address staffing in the Real Property Unit and provide support to local offices.

	<u>\$ thousands</u>
General Funds	105,364
Special Funds	<u>26,605</u>
	131,969
Change from '13	-313
	-0.2%
	<u>Positions</u>
Authorized	591.0
Contractual	<u>4.0</u>
	595.0
Change from '13	15.0

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	101,042
Special Funds	2,884
Federal Funds	24,266
Reimbursable	<u>904</u>
	129,096
Change from '13	19,110
	17.4%
Local Police Aid	67,318
Change from '13	48.2%
	<u>Positions</u>
Authorized	96.1
Contractual	<u>19.4</u>
	115.5
Change from '13	-1.0

DEPARTMENT OF BUDGET & MANAGEMENT

The Department of Budget and Management 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 2014 allowance includes funding of \$73.4 million for a 3% Cost of Living Adjustment for State employees effective January 1, 2014, \$19.2 million for salary increments effective April 1, 2014, \$3 million to settle workers' compensation claims, \$3.6 million for Annual Salary Review adjustments, \$2.4 million to continue collective bargaining agreement salary requirements with the State Law Enforcement Officers' Labor Alliance, and \$200,000 for State Law Enforcement Officers' death benefits.

	<u>\$ thousands</u>
General Funds	89,123
Special Funds	30,431
Federal Funds	10,026
Reimbursable	<u>7,300</u>
	136,880
Change from '13	99,784
	269.0%
	<u>Positions</u>
Authorized	308.3
Contractual	<u>13.5</u>
	321.8
Change from '13	0.5

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	654
Change from '13	110
	20.2%
	<u>Positions</u>
Authorized	3.0
Change from '13	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	1,634
Change from '13	-525
	-24.3%
	<u>Positions</u>
Authorized	16.5
Change from '13	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	3,129
Change from '13	119
	3.9%
	<u>Positions</u>
Authorized	18.0
Change from '13	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	2,515
Federal Funds	687
	3,202
Change from '13	87
	2.8%
	<u>Positions</u>
Authorized	34.5
Change from '13	-0.1

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	655
Change from '13	22
	3.4%
	<u>Positions</u>
Authorized	5.0
Change from '13	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 '13	-1
	-0.4%
	<u>Positions</u>
Authorized	3.0
Change from '13	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	28,491
Special Funds	398
Federal Funds	565
Reimbursable	<u>2,487</u>
	31,941
Change from '13	1,258
	4.1%
	<u>Positions</u>
Authorized	319.5
Contractual	<u>83.3</u>
	402.8
Change from '13	0.0

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	2,767
Special Funds	192
Federal Funds	1,588
Reimbursable	<u>1,162</u>
	5,710
Change from '13	-537
	-8.6%
	<u>Positions</u>
Authorized	23.8
Contractual	<u>8.9</u>
	32.7
Change from '13	0.0

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 the statewide voting system, the voter registration system, and planning for a new Optical Scan Voting System.

	<u>\$ thousands</u>
General Funds	8,592
Special Funds	10,170
Federal Funds	<u>200</u>
	18,962
Change from '13	-370
	2.0%
	<u>Positions</u>
Authorized	37.5
Contractual	<u>2.1</u>
	39.6
Change from '13	0.0

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	13,053
Federal Funds	129
Reimbursable	<u>502</u>
	13,684
Change from '13	-415
	-2.9%
	<u>Positions</u>
Authorized	94.1
Contractual	<u>6.5</u>
	100.6
Change from '13	0.3

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. The FY 2014 allowance for MEA includes \$11.7 million in PAYGO capital to support energy efficiency and clean and renewable energy projects.

	<u>\$ thousands</u>
General Funds	11,700
Special Funds	22,268
Federal Funds	1,493
Reimbursable	<u>141</u>
	35,602
Change from '13	-4.885
	-12.1%
	<u>Positions</u>
Authorized	30.0
Contractual	<u>8.0</u>
	38.0
Change from '13	4.0

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	103,157
Change from '13	-11,152
	-9.8%
	<u>Positions</u>
Authorized	707.4
Change from '13	-50.9

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	4,086
Change from '13	147
	3.7%
	<u>Positions</u>
Authorized	33.0
Contractual	<u>2.4</u>
	35.4
Change from '13	5.2

MARYLAND HEALTH BENEFIT EXCHANGE

The Maryland Health Benefit Exchange, established in 2011, will provide a marketplace, called the Maryland Health Connection. Using the Maryland Health Connection, individuals and small businesses may explore health insurance plans, compare rates, and determine their eligibility for tax credits, cost sharing reductions and public assistance programs such as Medicaid and the Maryland Children's Health Insurance Program. Once an individual, family, or small business selects one of the many Qualified Health Plans or available programs, they will enroll in that program directly through Maryland Health Connection. This "no wrong door" approach ensures access to affordable health insurance, continuity of care, and seamless transitions for individuals and small businesses.

	<u>\$ thousands</u>
General Funds	14,141
Federal Funds	<u>70,782</u>
	84,922
Change from '13	31,389
	58.6%
	<u>Positions</u>
Authorized	70.0
Change from '13	23.0

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	175,439
Federal Funds	<u>27,084</u>
	202,523
Change from '13	-11,110
	-5.2%
	<u>Positions</u>
Authorized	11.0
Change from '13	-1.0

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	2,108
Special Funds	<u>969</u>
	3,077
Change from '13	53
	1.8%
	<u>Positions</u>
Authorized	32.0
Contractual	<u>13.0</u>
	45.0
Change from '13	-5.7

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 2014 allowance includes \$2.3 million for reclassifications and consultants related to a reorganization that included abolishing ten vacant positions. Included in the \$2.3 million is \$273,800 for two positions to manage the major information technology fund and other special funds, and funding for a position for the 700 MHz Public Safety Communications System. The budget includes \$248,000 for a three-year lease to replace the server infrastructure, \$150,000 for Sharepoint web services, and \$95,260 for standard web forms.

	<u>\$ thousands</u>
General Funds	16,868
Special Funds	10,659
Federal Funds	10,138
Reimbursable	<u>58,523</u>
	96,187
Change from '13	-47,104
	-32.9%
	<u>Positions</u>
Authorized	133.0
Contractual	<u>4.0</u>
	137.0
Change from '13	3.0

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 2014 allowance of \$16.2 million includes funding of \$14.9 million for ongoing projects, \$550,000 for planning of the Environmental Permit Tracking System Modernization, \$550,000 for planning of the statewide budget system replacement, and \$182,000 for planning for the Department of Human Resources Automated Financial System replacement.

	<u>\$ thousands</u>
General Funds	15,352
Special Funds	<u>838</u>
	16,190
Change from '13	-14,229
	-46.8%

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.

	<u>\$ thousands</u>
Special Funds	29,849
Federal Funds	<u>1,315</u>
	31,164
Change from '13	2,335
	8.1%
	<u>Positions</u>
Authorized	266.0
Contractual	<u>17.3</u>
	283.3
Change from '13	-.03

Totals and percentages may not add due to rounding.

STATE LOTTERY AND GAMING CONTROL AGENCY

The State Lottery and Gaming Control Agency manages the Maryland Lottery and the State's Video Lottery (VLT) and Gaming operations. The Maryland Lottery is the fourth largest source of State General Fund Revenue. Sales are expected to increase by 1.5 percent in FY 2014 and revenue to increase by 0.4 percent. Pick 4 and Instant Ticket sales coupled with increased Racetrax game play will drive sales growth.

Gross revenue from the State's VLT program is expected to increase 23.8 percent in FY 2014, driven by growth from the MD Live facility and the opening of the Rocky Gap facility. Total revenue for the Education Trust Fund (ETF) from the VLT program will total \$315 million. The State's Table Game program will begin operation in FY 2013, generating revenue of \$33.2 million. In FY 2014, full year revenue for the program will total \$126.9 million. Slightly more than \$25 million of this revenue will go to the ETF.

The budget for the State Lottery and Gaming Control Agency for FY 2014 will total \$156.3 million, which will allow it to manage of all its new responsibilities as approved by the voters in the November 2012 referendum. Sixty-eight positions have been added since FY 2012 to support these new requirements.

	<u>\$ thousands</u>
General Funds	86,477
Special Funds	<u>69,777</u>
	156,253
Change from '13	-155,921
	-49.9%
	<u>Positions</u>
Authorized	279.5
Contractual	<u>7.8</u>
	287.3
Change from '13	18.0

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 Department also has a federal mission to defend the nation and its vital national security.

	<u>\$ thousands</u>
General Funds	12,188
Special Funds	12,999
Federal Funds	<u>52,937</u>
	78,124
Change from '13	-18,384
	-19.0%
	<u>Positions</u>
Authorized	321.5
Contractual	<u>17.0</u>
	338.5
Change from '13	0.0

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	3,510
Change from '13	-19
	-0.5%
	<u>Positions</u>
Authorized	19.0
Change from '13	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	1,044
Change from '13	58
	5.9%
	<u>Positions</u>
Authorized	9.0
Change from '13	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	1,286
Change from '13	30
	2.4%
	<u>Positions</u>
Authorized	11.0
Contractual	<u>2.0</u>
	13.0
Change from '13	0.0

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	7,734
Special Funds	15,570
Federal Funds	1,490
Reimbursable	<u>1,426</u>
	26,221
Change from '13	-777
	-2.9%
	<u>Positions</u>
Authorized	145.0
Contractual	<u>21.5</u>
	166.5
Change from '13	2.2

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	92,924
Special Funds	194
Reimbursable	<u>883</u>
	94,000
Change from '13	1,942
	2.1%
	<u>Positions</u>
Authorized	925.0
Contractual	<u>10.0</u>
	935.0
Change from '13	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	16,552
Federal Funds	<u>425</u>
	16,977
Change from '13	374
	2.3%
	<u>Positions</u>
Authorized	139.0
Contractual	<u>12.6</u>
	151.6
Change from '13	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, \$465,283 for the Maryland Science Center, and \$482,000 for the Historic Annapolis Foundation.

	<u>\$ thousands</u>
General Funds	7,954
Change from '13	536 7.2%
	<u>Positions</u>
Authorized	9.0
Change from '13	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	3,747
Reimbursable	<u>23,992</u>
	27,739
Change from '13	1,327 5.0%
	<u>Positions</u>
Authorized	192.0
Contractual	<u>14.5</u>
	206.5
Change from '13	0.0

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.

	<u>\$ thousands</u>
General Funds	1,679
Change from '13	-39 -2.3%
	<u>Positions</u>
Authorized	17.0
Change from '13	-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	14,746
Special Funds	20,000
Non-budgeted	<u>41,920</u>
	76,666
Change from '13	-6,333 -7.6%
	<u>Positions</u>
Authorized	94.8
Contractual	<u>40.0</u>
	134.8
Change from '13	0.0

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	2,150
Change from '13	-24
	-1.1%
	<u>Positions</u>
Authorized	17.0
Change from '13	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	1,529
Change from '13	24
	1.6%
	<u>Positions</u>
Authorized	13.0
Change from '13	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	606
Change from '13	28
	4.9%
	<u>Positions</u>
Authorized	8.0
Contractual	0.4
	8.4
Change from '13	0.0

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 2014 budget includes \$10.4 million for the Maryland Stem Cell Research Fund, which has received a total of \$114 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. The budget includes \$5 million to continue the Maryland Innovation Initiative, a program designed to accelerate the commercialization of research from Maryland's top universities.

	<u>\$ thousands</u>
General Funds	18,573
Change from '13	0

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	885,457
Change from '13	633
	0.1%
	<u>Positions</u>
Authorized	1,789.5
Change from '13	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	1,388
Change from '13	211
	17.9%
	<u>Positions</u>
Authorized	14.0
Change from '13	2.0

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	7,300
Special Funds	796
Federal Funds	<u>19,469</u>
	27,566
Change from '13	4,774
	20.9%
	<u>Positions</u>
Authorized	76.0
Contractual	<u>2.7</u>
	78.7
Change from '13	0.0

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	13,984
Change from '13	23
	0.2%
	<u>Positions</u>
Authorized	121.0
Contractual	<u>11.3</u>
	132.3
Change from '13	0.0

Totals and percentages may not add due to rounding.

Supporting Local Government

THE FISCAL YEAR 2014 BUDGET INCREASES AID TO LOCAL GOVERNMENTS BY 4.8%.

The fiscal year 2014 budget provides a record \$7.0 billion in aid to local governments – an additional \$317.7 million over 2013. The primary increases include an additional \$206.2 million for K-12 education aid, \$14.3 million for community colleges, \$22.1 million for public safety grants, and \$22.5 million in transportation grants.

Summary of Aid by Category

(\$ in thousands)

	2013 Appropriation	2014 Allowance	\$ Change	% Change
Total Aid (includes Retirement)				
Primary & Secondary Education	5,824,362	6,030,553	206,191	3.5%
Libraries	67,068	70,522	3,454	5.2%
Community Colleges	272,320	286,580	14,260	5.2%
Transportation	167,654	190,146	22,493	13.4%
Public Safety	91,313	113,399	22,086	24.2%
Disparity Grants	119,927	121,436	1,509	1.3%
Public Health	38,051	40,049	1,998	5.3%
Natural Resources	17,074	55,936	38,862	227.6%
Other	68,737	75,540	6,803	9.9%
Total State Aid	6,666,505	6,984,162	317,657	4.8%
	2013 Appropriation	2014 Allowance	\$ Change	% Change
Direct Aid				
Primary & Secondary Education	5,068,973	5,177,694	108,722	2.1%
Libraries	49,724	50,211	487	1.0%
Community Colleges	235,148	243,250	8,102	3.4%
Transportation	167,654	190,146	22,493	13.4%
Public Safety	91,313	113,399	22,086	24.2%
Disparity Grants	119,927	121,436	1,509	1.3%
Public Health	38,051	40,049	1,998	5.3%
Natural Resources	17,074	55,936	38,862	227.6%
Other	68,737	75,540	6,803	9.9%
Total Direct State Aid	5,856,599	6,067,662	211,062	3.6%
Retirement Contributions	809,906	916,501	106,595	13.2%
Total State Aid	6,666,505	6,984,162	317,657	4.8%

Totals and percentages may not add due to rounding.

Total Aid to Local Government: \$7.0 billion

Summary of Total Aid by Subdivision (includes Retirement Payments)

	(\$ in thousands)				
	2013 Appropriation	2014 Allowance	% of Total	\$ Change	% Change
Allegany	104,417	107,779	1.5%	3,362	3.2%
Anne Arundel	445,125	478,029	6.8%	32,904	7.4%
Baltimore City	1,211,825	1,261,391	18.1%	49,566	4.1%
Baltimore County	722,220	763,077	10.9%	40,857	5.7%
Calvert	104,935	107,244	1.5%	2,308	2.2%
Caroline	56,012	58,920	0.8%	2,908	5.2%
Carroll	177,819	180,491	2.6%	2,672	1.5%
Cecil	126,947	127,342	1.8%	395	0.3%
Charles	192,153	201,014	2.9%	8,861	4.6%
Dorchester	42,931	45,765	0.7%	2,834	6.6%
Frederick	276,386	289,270	4.1%	12,884	4.7%
Garrett	34,203	34,138	0.5%	-64	-0.2%
Harford	257,212	260,717	3.7%	3,505	1.4%
Howard	301,489	317,576	4.5%	16,087	5.3%
Kent	14,078	14,195	0.2%	117	0.8%
Montgomery	825,110	877,236	12.6%	52,126	6.3%
Prince George's	1,119,239	1,171,988	16.8%	52,749	4.7%
Queen Anne's	42,677	44,645	0.6%	1,968	4.6%
St. Mary's	115,514	118,247	1.7%	2,733	2.4%
Somerset	34,891	38,730	0.6%	3,839	11.0%
Talbot	19,010	20,954	0.3%	1,945	10.2%
Washington	190,430	199,259	2.9%	8,829	4.6%
Wicomico	145,869	152,690	2.2%	6,821	4.7%
Worcester	33,076	35,968	0.5%	2,891	8.7%
Statewide/Unallocated	72,939	77,499	1.1%	4,560	6.3%
Total	6,666,505	6,984,162	100.0%	317,657	4.8%

Totals and percentages may not add due to rounding.

Direct Aid to Local Government: \$6.1 billion

Summary of Direct Aid by Subdivision (excludes Retirement Payments)

(\$ in thousands)

	2013 Appropriation	2014 Allowance	\$ Change	% Change
Allegany	94,506	96,580	2,074	2.2%
Anne Arundel	376,355	399,863	23,508	6.2%
Baltimore City	1,138,361	1,176,604	38,243	3.4%
Baltimore County	626,798	652,622	25,824	4.1%
Calvert	88,556	88,932	376	0.4%
Caroline	51,273	53,529	2,256	4.4%
Carroll	154,125	153,550	-575	-0.4%
Cecil	112,505	111,132	-1,373	-1.2%
Charles	168,929	173,796	4,867	2.9%
Dorchester	39,045	41,264	2,219	5.7%
Frederick	241,721	249,429	7,708	3.2%
Garrett	30,093	29,550	-543	-1.8%
Harford	223,972	222,962	-1,010	-0.5%
Howard	243,347	249,466	6,119	2.5%
Kent	11,916	11,825	-91	-0.8%
Montgomery	662,842	692,732	29,891	4.5%
Prince George's	1,004,445	1,051,552	47,108	4.7%
Queen Anne's	36,201	37,491	1,290	3.6%
St. Mary's	101,085	102,163	1,078	1.1%
Somerset	32,076	35,495	3,420	10.7%
Talbot	15,196	16,605	1,409	9.3%
Washington	171,709	177,290	5,581	3.3%
Wicomico	133,027	138,256	5,229	3.9%
Worcester	25,579	27,475	1,896	7.4%
Statewide/Unallocated	72,939	77,499	4,560	6.3%
Total	5,856,599	6,067,662	211,062	3.6%

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 \$49.0 million in FY 2014 and includes \$130.8 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 2014 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 re-based the grant for the transportation of students to and from school and provides aid for transporting special needs students.

Other Education Aid: Other education aid includes \$193.4 million to support students with limited English proficiency and \$52.3 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: In addition to direct aid for education, the State pays a portion of pension and retirement benefits for teachers, principals, administrators, and other eligible employees on behalf of each board of education.

Primary and Secondary Education

(\$ in thousands)

	Foundation Program		Compen-satory		Special Ed.		Student Trans.		Other		Total Direct		% Change from 2013		Retirement System		TOTAL		% Change from 2013	
	Ed.	Ed.	Ed.	Ed.	Ed.	Ed.	Ed.	Ed.	Ed.	Ed.	Ed.	Ed.	%	%	Ed.	Ed.	%	%	\$	\$
Allegany	40,051	20,312	5,872	4,531	4,581	75,348	-420	-0.6%	9,206	84,554	562	0.7%								
Anne Arundel	208,294	58,734	24,192	21,881	10,615	323,715	9,458	3.0%	72,060	395,775	17,980	4.8%								
Baltimore City	426,794	323,468	82,109	19,645	61,428	913,444	23,517	2.6%	82,369	995,813	34,447	3.6%								
Baltimore County	354,433	128,778	45,881	28,701	18,808	576,601	18,180	3.3%	100,773	677,374	31,852	4.9%								
Calvert	59,411	10,205	4,657	5,579	1,335	81,188	-833	-1.0%	17,516	98,704	1,006	1.0%								
Caroline	25,658	13,161	2,356	2,549	2,565	46,289	1,310	2.9%	4,985	51,274	1,906	3.9%								
Carroll	100,641	13,895	11,762	9,471	1,587	137,355	-3,608	-2.6%	25,109	162,465	-643	-0.4%								
Cecil	62,058	20,921	7,603	5,005	1,652	97,239	-1,104	-1.1%	15,234	112,472	532	0.5%								
Charles	110,010	27,543	8,585	10,226	2,620	158,984	2,298	1.5%	25,491	184,476	6,028	3.4%								
Dorchester	19,966	9,702	1,395	2,370	1,422	34,854	1,361	4.1%	4,210	39,063	1,942	5.2%								
Frederick	162,879	30,989	14,210	11,834	7,721	227,633	3,106	1.4%	37,504	265,137	8,030	3.1%								
Garrett	11,063	4,902	1,122	2,895	996	20,977	-1,304	-5.9%	4,070	25,047	-909	-3.5%								
Harford	137,688	31,148	17,620	12,143	2,214	200,813	-4,693	-2.3%	34,309	235,122	-952	-0.4%								
Howard	160,214	24,029	13,044	15,784	8,221	221,293	303	0.1%	63,310	284,603	9,320	3.4%								
Kent	3,815	2,655	646	1,524	890	9,530	-516	-5.1%	2,200	11,730	-340	-2.8%								
Montgomery	339,476	121,839	47,267	37,300	61,845	607,728	13,385	2.3%	171,246	778,973	34,113	4.6%								
Prince George's	538,298	235,596	61,179	37,288	72,036	944,396	31,686	3.5%	112,867	1,057,263	36,453	3.6%								
Queen Anne's	21,373	4,944	2,317	3,236	1,222	33,092	759	2.3%	6,698	39,791	1,346	3.5%								
St. Mary's	66,222	15,567	5,049	6,617	1,431	94,886	-154	-0.2%	15,302	110,188	1,407	1.3%								
Somerset	13,013	8,246	1,643	1,809	2,035	26,746	2,989	12.6%	3,053	29,799	3,388	12.8%								
Talbot	4,381	4,332	845	1,541	1,156	12,255	134	1.1%	3,931	16,186	592	3.8%								
Washington	96,940	40,292	8,308	6,881	8,168	160,588	2,665	1.7%	20,006	180,594	5,566	3.2%								
Wicomico	66,787	37,135	6,792	5,074	7,619	123,407	3,415	2.8%	13,475	136,882	4,874	3.7%								
Worcester	6,395	7,228	1,729	2,887	1,029	19,268	276	1.5%	7,934	27,202	1,180	4.5%								
Statewide/Unallocated	0	0	13,146	0	16,919	30,065	6,512	27.6%	0	30,065	6,512	27.6%								
Total	3,035,863	1,195,620	389,329	256,769	300,114	5,177,694	108,722	2.1%	852,859	6,030,553	206,191	3.5%								

Totals and percentages may not add due to rounding.

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, 2012, the same basis as used for allocating aid under the statutory formulas.

Total K-12 Education Aid - Fiscal Year 2014 Per Eligible Full-Time Equivalent Pupil

	FTE Pupils as of September 30, 2012	Aid per Pupil
Allegany	8,408	10,056
Anne Arundel	75,446	5,246
Baltimore City	79,270	12,562
Baltimore County	103,015	6,576
Calvert	15,886	6,213
Caroline	5,220	9,823
Carroll	26,318	6,173
Cecil	15,007	7,495
Charles	25,717	7,173
Dorchester	4,447	8,784
Frederick	39,358	6,737
Garrett	3,918	6,393
Harford	37,085	6,340
Howard	50,953	5,586
Kent	2,009	5,838
Montgomery	144,869	5,377
Prince George's	117,793	8,976
Queen Anne's	7,504	5,303
St. Mary's	16,687	6,603
Somerset	2,725	10,936
Talbot	4,277	3,784
Washington	21,888	8,251
Wicomico	13,888	9,856
Worcester	6,243	4,357
Total FTE's/Average*	827,931	7,284

* 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: In addition to direct aid for libraries, the State pays the entire cost of pension and retirement benefits for eligible librarians and other employees on behalf of the library systems. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the State system, in which case the State remits the lesser of the cost of retirement for the county or the State systems.

	(\$ in thousands)				
	Formula	Network	State Retirement System	TOTAL	\$ Change from 2013
Allegany	753	0	166	920	10
Anne Arundel	2,126	0	1,515	3,641	216
Baltimore City	6,035	0	2,418	8,453	394
Baltimore County	5,250	0	2,578	7,828	413
Calvert	379	0	406	785	62
Caroline	268	0	142	409	10
Carroll	924	0	885	1,809	100
Cecil	713	0	434	1,148	81
Charles	895	0	402	1,297	121
Dorchester	249	0	74	323	7
Frederick	1,327	0	848	2,175	108
Garrett	119	0	109	228	10
Harford	1,454	0	1,369	2,824	161
Howard	821	0	1,998	2,819	381
Kent	82	0	75	158	22
Montgomery	2,771	0	2,972	5,743	404
Prince George's	6,524	0	2,229	8,753	532
Queen Anne's	135	0	162	297	41
St. Mary's	601	0	342	943	55
Somerset	270	0	74	344	15
Talbot	106	0	157	263	29
Washington	1,155	0	475	1,630	59
Wicomico	911	0	216	1,127	38
Worcester	144	0	263	407	48
Statewide/Unallocated	0	16,197	0	16,197	138
Total	34,014	16,197	20,311	70,522	3,454

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.

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, \$3.5 million for small community colleges, \$5.3 million for the English for Speakers of Other Languages program, \$664,563 for other out-of-county and out-of-State student agreements, and \$600,000 for Appalachian Mountain Grants.

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: In addition to direct aid to community colleges, the State pays the entire cost of pension and retirement benefits for eligible teachers, administrators, and other employees on behalf of each community college.

(\$ in thousands)

	Formula	Unrestricted Grants and Special Programs	Optional Retirement	State Retirement System	TOTAL	\$ Change from 2013
Allegany	4,774	1,056	210	1,827	7,866	316
Anne Arundel	28,108	345	2,063	4,590	35,106	1,433
Baltimore City *	0	0	0	0	0	0
Baltimore County	37,413	596	1,973	7,105	47,087	3,286
Calvert	2,188	0	181	390	2,759	187
Caroline	1,431	129	76	264	1,900	162
Carroll	7,119	379	498	946	8,942	522
Cecil	4,940	355	410	542	6,248	345
Charles	7,433	2	616	1,324	9,375	850
Dorchester	1,176	106	63	217	1,561	63
Frederick	8,839	191	792	1,489	11,311	813
Garrett	2,498	1,027	119	408	4,052	212
Harford	10,346	53	365	2,076	12,839	734
Howard	14,074	471	1,293	2,802	18,640	1,974
Kent	512	46	27	95	681	-8
Montgomery	37,836	2,569	3,773	10,286	54,463	1,804
Prince George's	24,412	764	816	5,339	31,331	2,926
Queen Anne's	1,598	144	85	295	2,122	206
St. Mary's	2,468	1	204	440	3,112	216
Somerset	657	606	27	107	1,397	59
Talbot	1,417	128	76	261	1,882	213
Washington	7,366	728	337	1,488	9,919	650
Wicomico	4,549	232	185	742	5,708	213
Worcester	1,815	93	74	296	2,277	85
Statewide/Unallocated	0	6,000	0	0	6,000	-3,000
Total	212,967	16,022	14,261	43,330	286,580	14,260

* 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)

(\$ in thousands)

	Primary & Secondary		Libraries		Community Colleges		TOTAL	\$ Change from 2013	% Change from 2013
	Direct	Retirement	Direct	Retirement	Direct	Retirement			
Allegany	75,348	9,206	753	166	6,039	1,827	93,340	888	1.0%
Anne Arundel	323,715	72,060	2,126	1,515	30,516	4,590	434,522	19,629	4.7%
Baltimore City *	913,444	82,369	6,035	2,418	0	0	1,004,266	34,840	3.6%
Baltimore County	576,601	100,773	5,250	2,578	39,982	7,105	732,290	35,551	5.1%
Calvert	81,188	17,516	379	406	2,369	390	102,248	1,255	1.2%
Caroline	46,289	4,985	268	142	1,637	264	53,584	2,078	4.0%
Carroll	137,355	25,109	924	885	7,996	946	173,216	-21	0.0%
Cecil	97,239	15,234	713	434	5,705	542	119,868	958	0.8%
Charles	158,984	25,491	895	402	8,050	1,324	195,148	6,999	3.7%
Dorchester	34,854	4,210	249	74	1,345	217	40,948	2,011	5.2%
Frederick	227,633	37,504	1,327	848	9,822	1,489	278,623	8,952	3.3%
Garrett	20,977	4,070	119	109	3,644	408	29,328	-687	-2.3%
Harford	200,813	34,309	1,454	1,369	10,763	2,076	250,785	-57	0.0%
Howard	221,293	63,310	821	1,998	15,837	2,802	306,061	11,676	4.0%
Kent	9,530	2,200	82	75	586	95	12,568	-326	-2.5%
Montgomery	607,728	171,246	2,771	2,972	44,178	10,286	839,180	36,321	4.5%
Prince George's	944,396	112,867	6,524	2,229	25,992	5,339	1,097,348	39,910	3.8%
Queen Anne's	33,092	6,698	135	162	1,827	295	42,210	1,592	3.9%
St. Mary's	94,886	15,302	601	342	2,673	440	114,244	1,678	1.5%
Somerset	26,746	3,053	270	74	1,290	107	31,541	3,462	12.3%
Talbot	12,255	3,931	106	157	1,621	261	18,332	833	4.8%
Washington	160,588	20,006	1,155	475	8,431	1,488	192,143	6,275	3.4%
Wicomico	123,407	13,475	911	216	4,966	742	143,717	5,125	3.7%
Worcester	19,268	7,934	144	263	1,981	296	29,886	1,314	4.6%
Statewide/Unallocated	30,065	0	16,197	0	6,000	0	52,262	3,650	7.5%
Total	5,177,694	852,859	50,211	20,311	243,250	43,330	6,387,656	223,906	3.6%

* 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.

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, violent crime grant programs, and for the State's Attorney's office. 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 2013
Allegany	874	238	0	1,112	308
Anne Arundel	6,850	812	0	7,662	2,527
Baltimore City	0	924	10,368	11,292	-54
Baltimore County	9,929	1,161	0	11,091	3,612
Calvert	775	200	0	975	261
Caroline	337	209	0	546	114
Carroll	1,599	260	0	1,859	555
Cecil	997	206	0	1,203	362
Charles	1,301	246	0	1,547	500
Dorchester	382	203	0	585	134
Frederick	2,358	365	0	2,724	867
Garrett	229	200	0	429	75
Harford	2,812	382	0	3,194	1,026
Howard	3,567	400	0	3,967	1,311
Kent	203	205	0	408	72
Montgomery	15,555	1,303	0	16,859	5,709
Prince George's	14,307	1,137	4,111	19,555	2,612
Queen Anne's	425	200	0	625	158
St. Mary's	919	200	0	1,119	360
Somerset	244	209	0	453	82
Talbot	428	216	0	644	164
Washington	1,487	231	0	1,718	528
Wicomico	1,087	232	0	1,319	421
Worcester	653	260	0	913	196
Statewide/Unallocated	0	0	21,602	21,652	189
Total	67,318	10,000	36,081	113,399	22,086

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 8.1% in fiscal year 2013 and 7.7% in fiscal year 2014.

The remaining counties and municipalities receive 1.5% and 0.4% respectively in FY 2014. 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.

Other Transportation Grants: The fiscal 2014 budget includes \$15.4 million for one-time grants to municipal governments to be allocated pursuant to the provisions of Section 8-405 of the Transportation Article.

(\$ in thousands)

	Highway Users	Elderly & Disabled	Other Grants	TOTAL	\$ Change from 2013	% Change from 2013
Allegany	815	210	779	1,804	845	88.1%
Anne Arundel	3,094	662	669	4,425	919	26.2%
Baltimore City	134,376	379	0	134,755	4,435	3.4%
Baltimore County	3,938	396	0	4,334	318	7.9%
Calvert	691	203	191	1,085	247	29.4%
Caroline	510	160	276	946	317	50.4%
Carroll	1,482	151	894	2,527	1,013	67.0%
Cecil	818	134	431	1,383	497	56.1%
Charles	1,019	313	255	1,588	338	27.0%
Dorchester	569	173	312	1,054	358	51.4%
Frederick	2,065	619	1,699	4,383	1,866	74.1%
Garrett	624	120	257	1,001	308	44.3%
Harford	1,679	211	735	2,625	871	49.7%
Howard	1,506	593	0	2,099	122	6.2%
Kent	292	120	161	573	184	47.4%
Montgomery	4,650	379	2,457	7,486	2,833	60.9%
Prince George's	4,200	779	3,153	8,133	3,492	75.2%
Queen Anne's	556	122	107	785	152	24.0%
St. Mary's	766	266	53	1,085	115	11.8%
Somerset	326	214	119	659	145	28.3%
Talbot	506	120	425	1,051	465	79.6%
Washington	1,305	335	1,016	2,655	1,121	73.1%
Wicomico	1,016	231	866	2,113	948	81.4%
Worcester	729	341	527	1,597	585	57.9%
Statewide/Unallocated	0	0	0	0	0	
Total	167,534	7,233	15,380	190,146	22,493	13.4%

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.

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.

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 2013
Allegany	977	7,299	594	874	1,779	11,523	1,321
Anne Arundel	3,375	0	6,437	20,926	682	31,419	9,830
Baltimore City	7,163	79,052	6,769	5,007	13,086	111,078	10,345
Baltimore County	4,621	0	7,244	0	3,498	15,363	1,376
Calvert	399	0	639	0	1,898	2,936	546
Caroline	577	2,132	285	0	851	3,844	398
Carroll	1,323	0	1,440	0	127	2,889	1,124
Cecil	866	0	746	3,195	81	4,888	-1,421
Charles	1,069	0	1,309	0	353	2,732	1,024
Dorchester	461	2,023	249	0	445	3,178	332
Frederick	1,623	0	1,510	0	406	3,540	1,199
Garrett	470	2,131	306	0	473	3,380	240
Harford	1,865	0	2,151	0	96	4,112	1,665
Howard	1,307	0	3,821	0	322	5,449	2,979
Kent	361	0	226	0	59	646	187
Montgomery	3,244	0	9,683	0	784	13,711	7,264
Prince George's	5,378	21,695	8,192	1,000	10,688	46,952	6,735
Queen Anne's	449	0	392	0	185	1,026	66
St. Mary's	868	0	727	0	205	1,799	580
Somerset	461	4,908	175	0	532	6,077	149
Talbot	353	0	411	0	164	928	482
Washington	1,483	0	1,131	0	129	2,743	905
Wicomico	1,018	2,197	759	0	1,568	5,541	327
Worcester	338	0	740	2,372	121	3,571	797
Statewide/Unallocated	0	0	0	0	3,635	3,635	720
Total	40,049	121,436	55,936	33,375	42,166	292,961	49,172

Totals and percentages may not add due to rounding.

Retirement Contributions

Under this statutory program the State pays, on behalf of each county board of education, a portion of pension and retirement benefits for eligible teachers, principals and other eligible school employees. The State pays the entire cost of pension and retirement benefits on behalf of community colleges and the library system. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the State system, in which case the State remits the lesser of the cost of retirement for the county or the State systems.

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.

(\$ in thousands)

	Boards of Education	Libraries	Community Colleges	TOTAL	\$ Change over 2013	% Change over 2013
Allegany	9,206	166	1,827	11,199	1,289	13.0%
Anne Arundel	72,060	1,515	4,590	78,166	9,396	13.7%
Baltimore City	82,369	2,418	0	84,788	11,323	15.4%
Baltimore County	100,773	2,578	7,105	110,456	15,033	15.8%
Calvert	17,516	406	390	18,312	1,932	11.8%
Caroline	4,985	142	264	5,391	652	13.8%
Carroll	25,109	885	946	26,941	3,246	13.7%
Cecil	15,234	434	542	16,210	1,769	12.2%
Charles	25,491	402	1,324	27,218	3,994	17.2%
Dorchester	4,210	74	217	4,501	615	15.8%
Frederick	37,504	848	1,489	39,841	5,176	14.9%
Garrett	4,070	109	408	4,588	479	11.6%
Harford	34,309	1,369	2,076	37,755	4,515	13.6%
Howard	63,310	1,998	2,802	68,110	9,968	17.1%
Kent	2,200	75	95	2,370	208	9.6%
Montgomery	171,246	2,972	10,286	184,503	22,235	13.7%
Prince George's	112,867	2,229	5,339	120,435	5,642	4.9%
Queen Anne's	6,698	162	295	7,155	679	10.5%
St. Mary's	15,302	342	440	16,084	1,655	11.5%
Somerset	3,053	74	107	3,234	419	14.9%
Talbot	3,931	157	261	4,349	536	14.1%
Washington	20,006	475	1,488	21,969	3,247	17.3%
Wicomico	13,475	216	742	14,433	1,592	12.4%
Worcester	7,934	263	296	8,492	996	13.3%
Statewide/Unallocated	0	0	0	0	0	
Total	852,859	20,311	43,330	916,501	106,595	13.2%

Totals and percentages may not add due to rounding.

Appendix I

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

	Fiscal Years		
	<u>2012</u>	<u>2013</u>	<u>2014</u>
HEALTH AND MENTAL HYGIENE	9,540,467	9,917,871	10,324,263
EDUCATION	6,907,957	7,120,984	7,304,674
UNIVERSITY SYSTEM OF MARYLAND	4,607,921	4,813,407	4,954,637
TRANSPORTATION	3,456,237	3,795,081	4,063,978
HUMAN RESOURCES	2,453,990	2,470,820	2,552,639
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,252,263	1,279,259	1,307,910
PUBLIC DEBT	878,209	922,469	983,552
STATE RESERVE FUND	15,000	27,758	476,256
JUDICIARY	423,810	451,941	468,009
MD HIGHER EDUCATION COMMISSION	441,636	441,709	467,779
ENVIRONMENT	265,598	469,441	374,014
HOUSING AND COMMUNITY DEVELOPMENT	358,216	372,614	356,354
LABOR, LICENSING, AND REGULATION	268,828	317,638	328,287
NATURAL RESOURCES	185,066	204,990	320,103
STATE POLICE	282,869	290,222	303,963
JUVENILE SERVICES	285,639	273,772	293,179
MORGAN STATE UNIVERSITY	209,558	223,440	235,057
MD HEALTH INSURANCE PLAN	148,054	203,633	202,523
LOTTERY AND GAMING CONTROL	153,028	312,174	156,253
PAYMENTS TO CIVIL DIVISIONS	119,747	147,585	149,095
BUSINESS AND ECONOMIC DEVELOPMENT	90,369	123,104	136,317
ASSESSMENTS AND TAXATION	129,785	132,025	131,969
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	112,356	109,004	128,192
AGRICULTURE	81,914	75,325	104,296
STATEWIDE COMPENSATION	15,678	1,779	101,800
COMPTROLLER OF MARYLAND	93,325	96,715	99,782
BALTIMORE CITY COMMUNITY COLLEGE	90,591	106,621	96,710
OFFICE OF THE PUBLIC DEFENDER	86,876	91,025	93,117
MD HEALTH BENEFIT EXCHANGE	30,868	53,533	84,922
LEGISLATIVE	76,837	78,757	80,558
MILITARY	140,081	96,508	78,124
ST. MARY'S COLLEGE OF MARYLAND	67,511	74,496	75,524
GENERAL SERVICES	58,881	59,092	66,034
AGING	53,231	48,645	47,327
INFORMATION TECHNOLOGY	68,553	79,741	37,664
MD ENERGY ADMINISTRATION	27,521	36,998	35,461
MD STADIUM AUTHORITY	37,055	34,532	34,746
MD INSURANCE ADMINISTRATION	26,973	28,829	31,164
MD SCHOOL FOR THE DEAF	28,084	28,554	29,454
BUDGET AND MANAGEMENT	24,647	27,594	27,780
VETERANS AFFAIRS	23,807	22,792	27,566

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		
	2012	2013	2014
PLANNING	23,683	24,346	27,538
OFFICE OF THE ATTORNEY GENERAL	23,813	26,706	26,874
BOARD OF PUBLIC WORKS - CAPITAL	47,500	0	25,000
MD PUBLIC BROADCASTING COMMISSION	23,990	25,972	24,795
BOARD OF ELECTIONS	22,589	18,593	18,962
MD TECHNOLOGY DEVELOPMENT CORPORATION	15,673	18,573	18,573
PUBLIC SERVICE COMMISSION	18,426	16,603	16,977
MAJOR IT DEVELOPMENT PROJECT FUND	3,060	30,418	16,189
WORKERS' COMPENSATION COMMISSION	13,631	13,961	13,984
INSTIT. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	12,755	13,582	13,182
EXECUTIVE DEPARTMENT	10,376	11,088	11,393
STATE ARCHIVES	8,518	9,252	8,685
BOARD OF PUBLIC WORKS	7,124	7,419	7,954
STATE TREASURER'S OFFICE	5,642	7,735	7,609
DISABILITIES	4,723	4,546	4,548
RETIREMENT AND PENSION SYSTEMS	25,535	3,465	3,747
OFFICE OF THE PEOPLE'S COUNSEL	3,375	3,529	3,510
MD COMMISSION ON CIVIL RIGHTS	3,147	3,110	3,202
HISTORIC ST. MARY'S CITY COMMISSION	2,813	3,024	3,077
SECRETARY OF STATE	2,283	2,258	2,294
SUBSEQUENT INJURY FUND	1,962	2,175	2,150
MD AFRICAN AMERICAN MUSEUM CORPORATION	2,450	2,000	2,000
INTERAGENCY FOR SCHOOL CONSTRUCTION	3,091	1,719	1,679
GOVERNOR'S OFFICE FOR CHILDREN	1,999	2,159	1,634
SUPPLEMENTAL RETIREMENT PLANS	1,483	1,505	1,529
UNINSURED EMPLOYERS' FUND	1,137	1,177	1,388
OFFICE OF THE STATE PROSECUTOR	1,261	1,256	1,286
PROPERTY TAX ASSESSMENT APPEALS BOARDS	968	986	1,044
OFFICE OF ADMINISTRATIVE HEARINGS	674	1,163	878
STATE BOARD OF CONTRACT APPEALS	622	634	655
CANAL PLACE AUTHORITY	500	544	654
MARYLAND TAX COURT	583	578	606
OFFICE OF THE DEAF AND HARD OF HEARING	319	331	329
Total	33,914,740	35,722,879	37,444,958
Proposed deficiency appropriations (Appendix C)		102,976	
Contingent reductions			(103,176)
Budget Bill Reductions			(5,000)
Estimated reversions		(49,646)	(30,000)
Adjusted Total	33,914,740	35,776,209	37,306,782

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

Appendix I

Appropriation Detail General and Budget Restoration Funds (in thousands of \$)

	Fiscal Years		
	<u>2012</u>	<u>2013*</u>	<u>2014</u>
EDUCATION	5,805,311	5,757,027	5,951,215
HEALTH AND MENTAL HYGIENE	3,949,174	4,006,122	3,916,907
STATE OPERATED INSTIT. OF HIGHER EDUCATION	1,136,719	1,157,718	1,215,073
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,081,243	1,091,555	1,126,309
HUMAN RESOURCES	602,031	593,441	648,127
STATE RESERVE FUND	15,000	27,758	476,256
MD HIGHER EDUCATION COMMISSION	419,838	418,028	441,233
JUDICIARY	374,269	389,618	409,859
JUVENILE SERVICES	269,179	262,805	280,606
STATE POLICE	192,683	207,033	220,901
PAYMENTS TO CIVIL DIVISIONS	119,747	142,585	149,095
ASSESSMENTS AND TAXATION	89,864	90,296	105,364
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	77,233	78,638	101,042
PUBLIC DEBT	0	0	101,000
OFFICE OF THE PUBLIC DEFENDER	86,695	90,807	92,924
LOTTERY AND GAMING CONTROL	28,959	73,026	86,477
BUDGET AND MANAGEMENT	13,502	14,747	14,911
LEGISLATIVE	76,837	78,757	80,558
COMPTROLLER OF MARYLAND	75,215	78,658	78,981
STATEWIDE COMPENSATION	15,678	570	74,212
BUSINESS AND ECONOMIC DEVELOPMENT	57,177	57,337	66,444
GENERAL SERVICES	55,124	54,428	61,456
NATURAL RESOURCES	44,612	45,070	51,740
LABOR, LICENSING, AND REGULATION	34,974	36,414	40,099
ENVIRONMENT	30,852	31,713	34,267
MD SCHOOL FOR THE DEAF	27,063	27,593	28,491
AGRICULTURE	28,877	27,263	27,682
BOARD OF PUBLIC WORKS - CAPITAL	47,500	0	25,000
INFORMATION TECHNOLOGY	11,754	14,514	16,868
PLANNING	18,141	18,720	21,984
AGING	22,617	20,421	20,540
MD TECHNOLOGY DEVELOPMENT CORPORATION	15,673	18,573	18,573
OFFICE OF THE ATTORNEY GENERAL	18,338	18,253	17,079
MAJOR IT DEVELOPMENT PROJECT FUND	3,060	24,127	15,352

Totals may not add due to rounding.

Appendix I

Appropriation Detail General and Budget Restoration Funds (in thousands of \$)

	Fiscal Years		
	<u>2012</u>	<u>2013*</u>	<u>2014</u>
MD STADIUM AUTHORITY	17,055	15,267	14,746
MD HEALTH BENEFIT EXCHANGE	1,674	1,890	14,141
MILITARY	11,981	11,998	12,188
MD ENERGY ADMINISTRATION	0	0	11,700
EXECUTIVE DEPARTMENT	10,376	11,088	11,393
BOARD OF ELECTIONS	12,761	9,337	8,592
BOARD OF PUBLIC WORKS	7,124	7,419	7,954
MD PUBLIC BROADCASTING COMMISSION	8,182	7,827	7,734
VETERANS AFFAIRS	7,827	7,448	7,300
STATE TREASURER'S OFFICE	4,510	5,130	5,123
HOUSING AND COMMUNITY DEVELOPMENT	2,080	1,940	2,960
DISABILITIES	2,715	2,734	2,767
MD COMMISSION ON CIVIL RIGHTS	2,511	2,458	2,515
HISTORIC ST. MARY'S CITY COMMISSION	1,871	1,951	2,108
STATE ARCHIVES	2,351	2,291	2,016
MD AFRICAN AMERICAN MUSEUM CORPORATION	2,450	2,000	2,000
SECRETARY OF STATE	1,868	1,912	1,928
INTERAGENCY FOR SCHOOL CONSTRUCTION	3,044	1,587	1,679
GOVERNOR'S OFFICE FOR CHILDREN	1,636	1,607	1,634
OFFICE OF THE STATE PROSECUTOR	1,261	1,256	1,286
PROPERTY TAX ASSESSMENT APPEALS BOARDS	968	986	1,044
STATE BOARD OF CONTRACT APPEALS	622	634	655
MARYLAND TAX COURT	583	578	606
OFFICE OF THE DEAF AND HARD OF HEARING	319	331	329
Total	14,950,708	15,053,281	16,141,026
Proposed deficiency appropriations (Appendix C)		124,574	
Contingent reductions		0	(103,176)
Health Insurance Reduction - Back of Bill		0	(5,000)
Estimated reversions		(49,646)	(30,000)
Adjusted Total	14,950,708	15,128,210	16,002,851

*FY 2013 includes General Funds and Budget Restoration Funds

Totals may not add due to rounding.

Appendix II

Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	2012		2013		2014	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
UNIVERSITY SYSTEM OF MARYLAND	22,732	5,814	22,975	5,621	22,975	5,790
PUBLIC SAFETY AND CORRECTIONAL SERV	11,052	275	11,050	397	11,050	396
TRANSPORTATION	8,745	114	8,732	132	8,735	131
HUMAN RESOURCES	6,545	111	6,529	73	6,529	82
HEALTH AND MENTAL HYGIENE	6,350	356	6,388	404	6,407	385
JUDICIARY	3,581	405	3,585	446	3,667	447
STATE POLICE	2,367	24	2,390	29	2,379	29
JUVENILE SERVICES	2,140	168	2,109	146	2,077	170
LABOR, LICENSING, AND REGULATION	1,649	251	1,646	294	1,646	259
EDUCATION	1,400	129	1,401	215	1,452	224
NATURAL RESOURCES	1,279	366	1,294	393	1,295	404
COMPTROLLER OF MARYLAND	1,110	43	1,109	39	1,109	39
MORGAN STATE UNIVERSITY	1,107	539	1,107	539	1,107	536
ENVIRONMENT	931	25	929	50	937	68
OFFICE OF THE PUBLIC DEFENDER	932	11	925	10	925	10
LEGISLATIVE	748	-	748	-	748	-
ASSESSMENTS AND TAXATION	582	0	576	4	591	4
GENERAL SERVICES	574	17	576	30	580	33
BALTIMORE CITY COMMUNITY COLLEGE	472	305	453	323	453	246
ST. MARY'S COLLEGE OF MARYLAND	424	33	430	33	430	34
AGRICULTURE	392	43	384	46	383	42
HOUSING AND COMMUNITY DEVELOPMENT	320	50	316	86	327	71
MILITARY	337	56	322	17	322	17
MD SCHOOL FOR THE DEAF	320	85	320	83	320	83
BUDGET AND MANAGEMENT	305	9	308	13	308	14
LOTTERY AND GAMING CONTROL	212	12	259	11	280	8
MD INSURANCE ADMINISTRATION	266	17	266	18	266	17
OFFICE OF THE ATTORNEY GENERAL	239	13	240	18	249	17
BUSINESS AND ECONOMIC DEVELOPMENT	225	13	224	16	224	19
RETIREMENT AND PENSION SYSTEMS	187	15	192	15	192	15
PLANNING	155	16	151	20	152	20
MD PUBLIC BROADCASTING COMMISSION	148	20	145	19	145	22
PUBLIC SERVICE COMMISSION	138	10	139	13	139	13
INFORMATION TECHNOLOGY	122	4	130	4	133	4
WORKERS' COMPENSATION COMMISSION	121	7	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>2012</u>		<u>2013</u>		<u>2014</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
OFFICE OF ADMINISTRATIVE HEARINGS	118	5	118	6	118	10
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	97	19	96	20	96	19
INSTIT. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94	10	94	6	94	6
EXECUTIVE DEPARTMENT	87	1	90	-	89	-
VETERANS AFFAIRS	76	3	76	3	76	3
MD HEALTH BENEFIT EXCHANGE	-	-	42	5	70	-
STATE TREASURER'S OFFICE	59	-	57	-	57	-
DEPARTMENT OF AGING	56	21	56	24	52	23
STATE ARCHIVES	48	63	48	58	52	54
MD HIGHER EDUCATION COMMISSION	51	7	51	4	51	7
BOARD OF ELECTIONS	31	2	38	2	38	2
MD COMMISSION ON CIVIL RIGHTS	38	-	35	-	35	-
HISTORIC ST. MARY'S CITY COMMISSION	32	15	32	19	32	13
MD ENERGY ADMINISTRATION	29	6	30	4	30	8
SECRETARY OF STATE	24	1	24	1	24	1
DISABILITIES	23	9	24	9	24	9
OFFICE OF THE PEOPLE'S COUNSEL	19	-	19	-	19	-
INTERAGENCY FOR SCHOOL CONSTRUCTION	18	2	17	1	17	-
SUBSEQUENT INJURY FUND	17	-	17	-	17	-
GOVERNOR'S OFFICE FOR CHILDREN	17	-	17	-	17	-
UNINSURED EMPLOYERS' FUND	12	-	12	-	14	-
SUPPLEMENTAL RETIREMENT PLANS	13	-	13	-	13	-
OFFICE OF THE STATE PROSECUTOR	11	3	11	2	11	2
MD HEALTH INSURANCE PLAN	12	-	12	-	11	-
BOARD OF PUBLIC WORKS	9	-	9	-	9	-
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9	-	9	-	9	-
MARYLAND TAX COURT	9	0	8	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	-
Total	79,221	9,521	79,529	9,726	79,741	9,817

Totals may not add due to rounding.

APPENDICES

- A. General Fund Budget Summary for Fiscal Years 2013 and 2014**
- B. Estimated Revenues for Fiscal Years Ending June 30, 2013 and 2014**
- C. Summary of Operating Budgets for the Fiscal Years Ending June 30, 2013 and 2014**
- D. Summary of Operating Budgets by Object Classifications for Fiscal Years 2013 and 2014**
- E. Personnel Detail**
- F. Fiscal Year 2012 - 2018 Forecast**
- G. Spending Affordability**
- H. Budget Bill Contingent and Restrictive Language**
- I. Recoveries of Indirect Costs for Fiscal Year 2012**
- J. Statewide Central Services Cost Allocation Plan for Fiscal Year 2012
(based on Fiscal Year 2010 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 2012 - 2014**
- N. Major Publicly Funded Programs for the Aged Administered by the State of Maryland**
- O. Health Plan Revenues and Expenditures for Fiscal Years 2012 - 2014**
- 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 2012 - 2014**

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

Fiscal Year 2013

2012 General Funds Reserved for 2013 Operations		551,152,508
2013 Estimated Revenues (Bd. of Revenue Estimates - December, 2012)	15,002,093,000	
Revenues set aside for Budget Restoration Fund	(276,528,400)	
GAAP Transfer	17,483,021	
Transfer from Budget Restoration Fund (see Appendix A.1)	3,205,036	
Other (see detail):	<u>2,990,130</u>	
<i>Subtotal Revenues</i>		14,749,242,787
Reimbursement from reserve for Tax Credits		11,250,892
2013 General Fund Appropriations:		
Appropriated by the 2012 General Assembly for State Operations	14,623,003,880	
Deficiency Appropriations	124,574,487	
Specific reversions (see detail)	(19,645,972)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>14,697,932,395</u>
2013 General Fund Unappropriated Balance		613,713,792

Fiscal Year 2014

2013 General Funds Reserved for 2014 Operations		613,713,792
2014 Estimated Revenues (Bd. of Revenue Estimates - December, 2012)	15,351,176,000	
Transfer Tax	89,196,000	
Other revenue	<u>1,206,142</u>	
<i>Subtotal Revenues</i>		15,441,578,142
Reimbursement from reserve for Tax Credits		17,101,298
Transfer from the Revenue Stabilization Account		166,000,000
Transfers from other funds contingent upon legislation (see detail)		1,000,000
2014 General Fund Appropriations	16,141,026,286	
Reductions contingent upon Legislation (see detail)	(102,675,671)	
Health Insurance Reduction - Budget Bill Reduction	(5,000,000)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>16,003,350,615</u>
2014 General Fund Unappropriated Balance		236,042,617

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2013 and 2014

	2013	2014
Adjustments to Revenues - Other		
Telecomm Revenue to GF		7,000,000
Franchise Tax - MD Mined Coal		6,000,000
OAG Medicaid Recoveries		4,000,000
Cultural Arts Revenue	1,900,500	1,957,500
DLLR SAEF		1,328,000
MSA Rent Payment	637,000	
Maryland Environmental Service	452,630	
Comptroller - Unclaimed Property		500,000
MD School for the Deaf - Tuition Revenue		110,221
Veteran's Affairs - Federal PAYGO Reimbursement		414,000
Research and Dev. Tax Credit		(1,549,085)
Biotechnology Tax Credit		(2,000,000)
Cyber Tax Credit		(3,000,000)
Film Tax Credit		(13,554,494)
	2,990,130	1,206,142
Specific Reversions		
DoIT - Statewide Personnel System	(12,785,972)	
MSDE - Nonpublic Placements	(6,780,000)	
MSDE - Ed Jobs	(60,000)	
GOC - Salaries	(20,000)	
	(19,645,972)	-
Transfers from other funds contingent upon legislation		
Treasurer - State Insurance Trust Fund		1,000,000
	-	1,000,000
Reductions to allowance contingent upon legislation		
Reserve Fund - Repayment of prior Administration transfer tax diversion		(50,000,000)
Reserve Fund - Repayment to Local Income Tax Reserve		(50,000,000)
MSDE - Charge local schools for DJS education services		(1,458,671)
DNR - Allow use of transfer tax for operations		(1,217,000)
		-
		(102,675,671)

**APPENDIX A.1
BUDGET RESTORATION FUND BUDGET SUMMARY (\$)**

	2012	2013
Budget Restoration Fund Revenues		
State Income Tax Revenue		247,300,000
State Lottery Revenues		8,800,000
Motor Fuel Tax - Divert portion from Chesapeake Bay 2010 Fund		8,000,000
Tax on Other Tobacco Products		5,000,000
Corporate Income Tax		7,428,400
	0	276,528,400
	0	276,528,400
Budget Restoration Fund Transfers		
Transfer Tax - Capital Appropriations		96,870,649
IWIF Payment		50,000,000
University System of Maryland		5,000,000
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		426,530
DLLR Horse Racing impact aid		351,000
Morgan State University		250,000
Treasurer - State Insurance Trust Fund		206,000
Secretary of State - Division of State Documents		50,000
	2,800,000	154,154,179
	2,800,000	154,154,179
Budget Restoration Fund Appropriations		
Geographic Cost of Education Index		128,752,660
State Agency Operating Expenses		50,000,000
Public Higher Education		38,499,856
State Employee Cost of Living Adjustment		33,800,000
Funding for State Positions		24,000,000
Local Law Enforcement Grants		20,768,000
Community Colleges - Cade Formula		19,917,611
Teacher Retirement Supplemental Grant		19,583,662
State Employee Health Insurance		15,000,000
Disparity Grants		11,992,672
Legislative Scholarships		11,786,486
Maryland Stem Cell Research Fund		10,400,000
DDA Provider Increases		8,600,000
Biotechnology Investment Tax Credit		8,000,000
Sustainable Communities Tax Credit		7,000,000
Regional Institutes for Children and Adolescents - MHA		6,500,000
Teacher Quality Incentives		5,232,000
Private Colleges and Universities - Sellinger Formula		3,844,596
MHA Provider Increases		3,100,000
Non-Public Placements Rate Increase		2,100,000
Foster Care Provider Rate Increase		1,400,000
	0	430,277,543
	0	430,277,543
Budget Restoration Fund Balance to be Transferred to the General Fund		3,205,036

**APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013 AND JUNE 30, 2014**

	2013 Appropriation				2014 Allowance			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
PROPERTY TAXES								
PROPERTY TAXES		725,724,471		725,724,471		713,413,784		713,413,784
PROPERTY TRANSFER TAXES		131,287,000		131,287,000		166,776,821		166,776,821
Transfer to the Budget Restoration Fund		(96,870,649)		(96,870,649)				
FRANCHISE AND CORPORATION TAXES								
FRANCHISE TAX ON GROSS RECEIPTS	121,430,000			121,430,000	120,994,000			120,994,000
ORGANIZATION AND CAPITALIZATION FEES	1,588,000			1,588,000	1,636,000			1,636,000
RECORDING FEES	9,526,000			9,526,000	9,811,000			9,811,000
CORPORATION FILING FEES	81,922,000			81,922,000	83,797,000			83,797,000
DEATH TAXES								
COLLATERAL INHERITANCE TAX	55,534,000			55,534,000	53,638,000			53,638,000
DIRECT INHERITANCE TAX	150,000			150,000	150,000			150,000
MARYLAND ESTATE TAX	162,130,000			162,130,000	165,039,000			165,039,000
ALCOHOLIC BEVERAGE TAXES AND LICENSES								
TAX ON LIQUOR	15,900,000			15,900,000	16,286,000			16,286,000
TAX ON WINE	6,300,000			6,300,000	6,571,000			6,571,000
TAX ON BEER	8,900,000			8,900,000	8,856,000			8,856,000
ALCOHOLIC BEVERAGE LICENSES	1,244,000			1,244,000	1,281,000			1,281,000
INCOME TAXES								
CORPORATION INCOME TAXES	885,214,600	153,475,400		1,038,690,000	844,736,000	245,890,000		1,090,626,000
Less: Payment to Higher Education Investment Trust Fund		(62,321,000)		(62,321,000)		(65,438,000)		(65,438,000)
INDIVIDUAL INCOME TAXES	7,438,826,000	247,300,000		7,686,126,000	7,971,330,000			7,971,330,000
HIGHER EDUCATION INVESTMENT FUND								
Less: Appropriations Over/(Under) Revenue Estimates		62,321,000		62,321,000		65,438,000		65,438,000
		(12,351,000)		(12,351,000)		16,860,840		16,860,840
RETAIL SALES AND USE TAXES								
Less: Payment to Chesapeake Bay 2010 Trust Fund	4,131,550,000	42,192,000		4,173,742,000	4,252,199,000	47,822,000		4,300,021,000
		(18,671,000)		(18,671,000)		(23,361,000)		(23,361,000)
CHESAPEAKE BAY 2010 TRUST FUND								
RETAIL SALES AND USE TAX		18,671,000		18,671,000		23,361,000		23,361,000
MOTOR FUEL TAX		320,000		320,000		8,187,000		8,187,000
Less: Appropriations Over/(Under) Revenue Estimates		6,009,000		6,009,000		155		155
TOBACCO TAX AND LICENSES								
TOBACCO TAX	382,835,000			382,835,000	381,823,000			381,823,000
TAX ON OTHER TOBACCO PRODUCTS	30,000,000	5,000,000		35,000,000	35,875,000			35,875,000
INSURANCE COMPANY TAXES, LICENSES, AND FEES								
	314,517,000			314,517,000	319,157,000			319,157,000
HORSE RACING TAXES AND LICENSES								
		2,676,000		2,676,000		2,887,650		2,887,650
DISTRICT COURT FEES AND COSTS								
	77,000,000			77,000,000	76,230,000			76,230,000
INTEREST ON INVESTMENTS								
	10,000,000	2,000,000		12,000,000	15,000,000	2,000,000		17,000,000

**APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013 AND JUNE 30, 2014**

	2013 Appropriation				2014 Allowance			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
HOSPITAL PATIENT RECOVERIES								
STATE HOSPITAL RECOVERIES - MEDICAID	23,328,000			23,328,000	23,794,000			23,794,000
STATE HOSPITAL RECOVERIES - MEDICARE	7,463,000			7,463,000	6,344,000			6,344,000
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	4,299,000			4,299,000	4,145,000			4,145,000
DISPROPORTIONATE SHARE PAYMENTS	25,793,000			25,793,000	25,793,000			25,793,000
ICF - ID PROVIDER FEE								
MISCELLANEOUS TAXES, FEES AND OTHER REVENUES								
EXCESS FEES OF OFFICE	2,688,800			2,688,800	2,251,000			2,251,000
UNCLAIMED PROPERTY REVENUE	75,000,000			75,000,000	72,000,000			72,000,000
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	12,839,700			12,839,700	13,003,800			13,003,800
UNINSURED MOTORIST PENALTY FEES	49,981,000			49,981,000	48,482,000			48,482,000
FEDERAL RETIREE DRUG SUBSIDY	25,400,000			25,400,000	27,000,000			27,000,000
STATE ADMISSIONS AND AMUSEMENT TAX	7,602,100			7,602,100	7,830,200			7,830,200
TOBACCO CONVERSION PROGRAM BOND REPAYMENT	3,323,000			3,323,000	3,323,000			3,323,000
MISCELLANEOUS	96,464			96,464	479,000			479,000
ANNUITY BOND FUND MISCELLANEOUS REVENUES								
Less: Property Transfer Tax		184,789,513	11,954,643	196,744,156		156,757,005	12,381,082	169,138,087
		(1,560,741)		(1,560,741)		(6,109,186)		(6,109,186)
BUDGETED TOBACCO SETTLEMENT RECOVERIES								
		132,147,531		132,147,531		150,805,037		150,805,037
EDUCATION TRUST FUND								
		276,940,700		276,940,700		340,316,789		340,316,789
BUDGET RESTORATION FUND (BRF)								
TRANSFERS	3,205,036	156,954,179		160,159,215				
OTHER REVENUE		8,000,000		8,000,000				
Less: Appropriations Over/(Under) Revenue Estimates		(3,205,036)		(3,205,036)				
PAYMENTS TO CIVIL DIVISIONS OF THE STATE								
		5,000,000		5,000,000				
LEGISLATIVE								
	47,000			47,000	42,000			42,000
JUDICIAL REVIEW AND LEGAL								
JUDICIARY								
COURT OF APPEALS			390,081	390,081			78,016	78,016
CIRCUIT COURT JUDGES			459,193	459,193			633,148	633,148
DISTRICT COURT								
ADMINISTRATIVE OFFICE OF THE COURTS		17,809,618	1,651,299	19,460,917		16,100,000	408,350	16,508,350
COURT RELATED AGENCIES								
STATE LAW LIBRARY		9,000		9,000		8,700		8,700
JUDICIAL INFORMATION SYSTEMS		7,300,563		7,300,563		7,012,068		7,012,068
CLERKS OF THE CIRCUIT COURT	40,000,000	15,802,681	2,843,434	58,646,115	39,800,000	17,520,087	2,999,244	60,319,331
FAMILY LAW DIVISION			613,212	613,212			58,766	58,766
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		15,444,192		15,444,192		13,331,401		13,331,401
OFFICE OF THE PUBLIC DEFENDER	1,500,000	218,318		1,718,318	1,500,000	193,529		1,693,529
OFFICE OF THE ATTORNEY GENERAL	29,723,000	5,052,718	3,400,422	38,176,140	32,101,000	6,995,186	2,799,345	41,895,531
OFFICE OF THE STATE PROSECUTOR								

**APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013 AND JUNE 30, 2014**

	2013 Appropriation				2014 Allowance			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND TAX COURT								
PUBLIC SERVICE COMMISSION	231,000	16,022,211	580,686	16,833,897	238,000	16,551,911	425,041	17,214,952
OFFICE OF THE PEOPLE'S COUNSEL		3,528,810		3,528,810		3,509,709		3,509,709
SUBSEQUENT INJURY FUND	12,000	2,174,534		2,186,534	12,000	2,150,226		2,162,226
UNINSURED EMPLOYERS' FUND	9,000	1,177,268		1,186,268	9,000	1,388,382		1,397,382
WORKERS' COMPENSATION COMMISSION	57,000	13,961,289		14,018,289	59,000	13,983,796		14,042,796
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(940,609)		(940,609)		(957,497)		(957,497)
TOTAL	71,532,000	97,560,593	9,938,327	179,030,920	73,719,000	97,787,498	7,401,910	178,908,408
EXECUTIVE AND ADMINISTRATIVE CONTROL								
DEPARTMENT OF DISABILITIES	8,100	173,168	1,639,584	1,820,852	8,300	192,441	1,588,293	1,789,034
MARYLAND ENERGY ADMINISTRATION	4,400	27,720,797	9,276,829	37,002,026	6,000	22,267,808	1,493,312	23,767,120
EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES	43,300	2,879,512	27,486,533	30,409,345	33,700	2,884,368	24,265,726	27,183,794
SECRETARY OF STATE	2,400,000	346,008		2,746,008	2,000,000	365,970		2,365,970
HISTORIC ST. MARY'S CITY COMMISSION		923,141	150,000	1,073,141		969,147		969,147
GOVERNOR'S OFFICE FOR CHILDREN	200	2,968	550,000	553,168				
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		131,286		131,286				
DEPARTMENT OF AGING		366,794	27,857,375	28,224,169		421,823	26,364,656	26,786,479
COMMISSION ON HUMAN RELATIONS			651,440	651,440			687,188	687,188
MARYLAND STADIUM AUTHORITY		19,265,000		19,265,000		20,000,000		20,000,000
STATE BOARD OF ELECTIONS		7,633,222	1,622,460	9,255,682		10,169,865	200,000	10,369,865
DEPARTMENT OF PLANNING		4,666,808	959,098	5,625,906		4,550,354	1,002,965	5,553,319
MILITARY DEPARTMENT	61,000	12,999,267	71,511,286	84,571,553	62,000	12,999,267	52,937,352	65,998,619
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		13,452,380	129,482	13,581,862		13,052,723	129,482	13,182,205
DEPARTMENT OF VETERANS AFFAIRS		788,885	14,555,303	15,344,188		796,130	19,469,179	20,265,309
STATE ARCHIVES		6,699,212	261,727	6,960,939		6,520,273	149,041	6,669,314
MARYLAND HEALTH BENEFIT EXCHANGE		15,000	51,628,565	51,643,565			70,781,668	70,781,668
MARYLAND HEALTH INSURANCE PLAN		168,881,536	34,750,986	203,632,522		175,439,018	27,083,612	202,522,630
MARYLAND INSURANCE ADMINISTRATION	2,425,000	27,508,345	1,320,264	31,253,609	2,498,000	29,848,889	1,314,640	33,661,529
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		544,067		544,067		654,122		654,122
OFFICE OF ADMINISTRATIVE HEARINGS	2,714,000	1,163,021		3,877,021	2,795,000	877,879		3,672,879
Less: Property Transfer Tax (Department of Planning)		(3,000,000)		(3,000,000)		(3,000,000)		(3,000,000)
TOTAL	7,656,000	293,160,417	244,350,932	545,167,349	7,403,000	299,010,077	227,467,114	533,880,191
FINANCIAL AND REVENUE ADMINISTRATION								
COMPTROLLER OF THE TREASURY	7,045,000	18,056,780		25,101,780	7,221,000	20,800,919		28,021,919
STATE TREASURER	8,387,000	2,605,027		10,992,027	8,639,000	2,486,088		11,125,088
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	267,000	41,729,720		41,996,720	274,000	26,604,869		26,878,869
STATE LOTTERY AGENCY	518,283,000	247,948,341		766,231,341	529,395,000	69,776,711		599,171,711
TOTAL	533,982,000	310,339,868		844,321,868	545,529,000	119,668,587		665,197,587
DEPARTMENT OF BUDGET AND MANAGEMENT	4,002,600	13,890,854	164,276	18,057,730	3,550,000	30,431,472	10,025,928	44,007,400
DEPARTMENT OF INFORMATION TECHNOLOGY		19,839,617	51,678,068	71,517,685		11,496,416	10,137,726	21,634,142

**APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013 AND JUNE 30, 2014**

	2013 Appropriation				2014 Allowance			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
RETIREMENT PROGRAMS								
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	382,500	3,464,851		3,847,351		3,747,006		3,747,006
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,504,513		1,504,513		1,528,686		1,528,686
TOTAL	382,500	4,969,364		5,351,864		5,275,692		5,275,692
DEPARTMENT OF GENERAL SERVICES	88,000	3,548,068	1,115,622	4,751,690	91,000	3,418,878	1,158,879	4,668,757
DEPARTMENT OF TRANSPORTATION								
MOTOR VEHICLE FUEL TAXES AND LICENSES		738,100,000		738,100,000		745,400,000		745,400,000
MOTOR VEHICLE TITLING TAX		682,000,000		682,000,000		737,000,000		737,000,000
MOTOR VEHICLE REGISTRATION		362,700,000		362,700,000		364,500,000		364,500,000
MOTOR VEHICLE ADMINISTRATION FEES		334,757,562		334,757,562		344,392,381		344,392,381
PORT ADMINISTRATION		47,712,000		47,712,000		47,217,000		47,217,000
MASS TRANSIT ADMINISTRATION		143,197,000		143,197,000		144,518,000		144,518,000
AVIATION ADMINISTRATION		222,357,000		222,357,000		206,683,000		206,683,000
BOND PROCEEDS		265,000,000		265,000,000		395,000,000		395,000,000
CAPITAL REIMBURSEMENT		11,000,000		11,000,000		11,000,000		11,000,000
MISCELLANEOUS		22,100,000		22,100,000		22,200,000		22,200,000
FY 2013 GAAP Revenue						15,379,979		15,379,979
REVENUE TRANSFERS TO OTHER FUNDS								
FUEL TAX (COMPTROLLER)		(8,276,518)		(8,276,518)		(8,661,650)		(8,661,650)
FUEL TAX (CHESAPEAKE BAY 2010 FUND)						(8,187,000)		(8,187,000)
FUEL TAX (BUDGET RESTORATION FUND)		(8,063,000)		(8,063,000)				
FUEL TAX (GENERAL FUND)	5,000,000	(5,000,000)			5,000,000	(5,000,000)		
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(487,151)		(487,151)		(515,184)		(515,184)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(29,236,091)		(29,236,091)		(30,489,635)		(30,489,635)
GASOLINE AND MOTOR VEHICLE REVENUES (RAD - CORP ADMIN)		(612,285)		(612,285)		(1,081,393)		(1,081,393)
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)		(64,040,562)		(64,040,562)		(64,358,381)		(64,358,381)
DOT ADJUSTMENT FOR REVENUE ESTIMATES		578		578		(271)		(271)
TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND RESERVE		47,416,486		47,416,486		(68,464,313)		(68,464,313)
OTHER FEDERAL FUNDS			925,208,741	925,208,741			1,010,532,486	1,010,532,486
TOTAL TRANSPORTATION	5,000,000	2,760,625,019	925,208,741	3,690,833,760	5,000,000	2,846,532,533	1,010,532,486	3,862,065,019
DEPARTMENT OF NATURAL RESOURCES	228,000	127,914,223	32,005,188	160,147,411	235,000	236,565,223	31,797,339	268,597,562
Less: Property Transfer Tax		(29,855,610)		(29,855,610)		(130,507,418)		(130,507,418)
Chesapeake Bay 2010 Trust Fund		(15,600,000)		(15,600,000)		(31,548,155)		(31,548,155)
Racing Revenue		(15,000)		(15,000)		(15,000)		(15,000)
Net Total	228,000	82,443,613	32,005,188	114,676,801	235,000	74,494,650	31,797,339	106,526,989

**APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013 AND JUNE 30, 2014**

	2013 Appropriation				2014 Allowance			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF AGRICULTURE	175,000	43,323,442	4,739,001	48,237,443	167,000	71,078,757	5,534,526	76,780,283
Less: Racing Revenue		(1,460,000)		(1,460,000)		(1,460,000)		(1,460,000)
Property Transfer Tax						(27,160,217)		(27,160,217)
Chesapeake Bay 2010 Trust Fund		(9,400,000)		(9,400,000)				
Tobacco Settlement Recoveries		(5,145,000)		(5,145,000)		(4,622,000)		(4,622,000)
Net Total	175,000	27,318,442	4,739,001	32,232,443	167,000	37,836,540	5,534,526	43,538,066
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	48,547,100	1,250,538,733	4,661,210,455	5,960,296,288	37,363,700	1,254,569,855	5,152,786,481	6,444,720,036
Less: Tobacco Settlement Recoveries		(121,546,922)		(121,546,922)		(139,610,539)		(139,610,539)
Net Total	48,547,100	1,128,991,811	4,661,210,455	5,838,749,366	37,363,700	1,114,959,316	5,152,786,481	6,305,109,497
DEPARTMENT OF HUMAN RESOURCES	1,613,000	102,449,268	1,774,929,631	1,878,991,899	1,661,000	101,488,660	1,803,022,964	1,906,172,624
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	11,748,200	116,742,444	164,481,247	292,971,891	12,078,000	124,677,611	163,510,090	300,265,701
Less: Racing Revenue		(1,201,000)		(1,201,000)		(1,412,650)		(1,412,650)
Net Total	11,748,200	115,541,444	164,481,247	291,770,891	12,078,000	123,264,961	163,510,090	298,853,051
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,413,900	151,032,390	36,671,702	199,117,992	11,694,000	155,770,177	25,829,986	193,294,163
STATE DEPARTMENT OF EDUCATION	42,809,800	315,867,108	1,048,084,506	1,406,761,414	42,810,000	370,724,239	982,734,131	1,396,268,370
Less: Education Trust Fund (Video Lottery Terminals)		(276,940,700)		(276,940,700)		(340,316,789)		(340,316,789)
Tobacco Settlement Recoveries		(4,515,000)		(4,515,000)		(5,615,001)		(5,615,001)
Net Total	42,809,800	34,411,408	1,048,084,506	1,125,305,714	42,810,000	24,792,449	982,734,131	1,050,336,580
MARYLAND PUBLIC BROADCASTING COMMISSION		16,748,485	1,396,067	18,144,552		15,569,759	1,490,496	17,060,255
UNIVERSITY SYSTEM OF MARYLAND	928,000			928,000	947,000			947,000
MARYLAND HIGHER EDUCATION COMMISSION	3,330,200	20,707,138	2,974,278	27,011,616	3,399,000	22,930,469	3,615,467	29,944,936
SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION		57,568,322		57,568,322		89,931,363		89,931,363
Less: Higher Education Investment Trust Fund		(49,970,000)		(49,970,000)		(82,298,840)		(82,298,840)
Net Total		7,598,322		7,598,322		7,632,523		7,632,523
MARYLAND SCHOOL FOR THE DEAF	213,600	430,568	530,067	1,174,235	220,000	398,021	565,111	1,183,132
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	1,011,500	100,429,791	270,244,538	371,685,829	1,022,000	82,867,285	270,527,103	354,416,388
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	639,600	63,614,890	2,152,660	66,407,150	640,000	68,090,232	1,782,468	70,512,700
DEPARTMENT OF THE ENVIRONMENT	886,700	354,076,612	83,651,025	438,614,337	904,400	261,385,371	78,361,657	340,651,428
DEPARTMENT OF JUVENILE SERVICES		2,625,913	8,346,562	10,972,475		4,439,053	8,133,455	12,572,508
DEPARTMENT OF STATE POLICE	3,744,200	82,752,432	436,000	86,932,632	3,846,900	82,561,454	500,000	86,908,354
APPENDIX B SUBTOTAL NO. 1	14,725,564,600	7,760,934,695	9,336,263,536	31,822,762,831	15,351,176,000	7,437,709,968	9,809,296,399	32,598,182,367
EXTRAORDINARY REVENUES - GAAP TRANSFER	32,863,000			32,863,000				
APPENDIX B SUBTOTAL NO. 1	14,758,427,600	7,760,934,695	9,336,263,536	31,855,625,831	15,351,176,000	7,437,709,968	9,809,296,399	32,598,182,367

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013 AND JUNE 30, 2014

	2013 Appropriation				2014 Allowance			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEFICIENCY APPROPRIATIONS								
DEPARTMENT OF DISABILITIES		44,000		44,000				
DEPARTMENT OF PLANNING		200,000		200,000				
MARYLAND HEALTH BENEFIT EXCHANGE			21,358,422	21,358,422				
MARYLAND INSURANCE ADMINISTRATION			1,050,000	1,050,000				
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		501,000		501,000				
DEPARTMENT OF NATURAL RESOURCES		49,997	771,590	821,587				
DEPARTMENT OF HEATH AND MENTAL HYGIENE		35,046,296	(34,888,615)	157,681				
DEPARTMENT OF HUMAN RESOURCES			(65,294,554)	(65,294,554)				
DEPARTMENT OF LABOR, LICENSING, AND REGULATION			1,758,941	1,758,941				
MARYLAND STATE DEPARTMENT OF EDUCATION			3,945,807	3,945,807				
MARYLAND HIGHER EDUCATION COMMISSION		9,650,197		9,650,197				
MARYLAND SCHOOL FOR THE DEAF			48,000	48,000				
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT			5,000,000	5,000,000				
DEPARTMENT OF THE ENVIRONMENT		142,506		142,506				
DEPARTMENT OF JUVENILE SERVICES		1,060,301		1,060,301				
DEPARTMENT OF STATE POLICE		(2,700,000)		(2,700,000)				
PUBLIC DEBT		460,000	197,820	657,820				
APPENDIX B SUBTOTAL NO. 3	14,758,427,600	7,805,388,992	9,270,210,947	31,834,027,539	15,351,176,000	7,437,709,968	9,809,296,399	32,598,182,367
ADJUSTMENTS TO REVENUES								
Transfer Tax transfer to General Fund					89,196,000			89,196,000
Transfer Extraordinary GAAP Revenues to Transportation Trust Fund	(15,379,979)			(15,379,979)				
DoIT - Telecomm Revenue					7,000,000			7,000,000
Franchise Tax - Maryland Mined Coal					6,000,000			6,000,000
OAG - Medicaid Recoveries					4,000,000			4,000,000
Transfer from Budget Restoration Fund	3,205,036			3,205,036				
Cultural Arts Revenue	1,900,500			1,900,500	1,957,500			1,957,500
DLLR - SAEF Revenues					1,328,000			1,328,000
MSA - Rent Payment	637,000			637,000				
Maryland Environmental Service	452,630			452,630				
Maryland School for the Deaf - Tuition Revenue					110,221			110,221
Veteran's Affairs - Federal PAYGO Reimbursement					414,000			414,000
Research and Development Tax Credit					(1,549,085)			(1,549,085)
Biotechnology Tax Credit					(2,000,000)			(2,000,000)
Cyber Tax Credit					(3,000,000)			(3,000,000)
Film Tax Credit					(13,554,494)			(13,554,494)
APPENDIX B SUBTOTAL NO. 4	14,749,242,787	7,805,388,992	9,270,210,947	31,824,842,726	15,441,078,142	7,437,709,968	9,809,296,399	32,688,084,509

APPENDIX B
ESTIMATED REVENUES FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014

	FY 2013 APPROPRIATION			FY 2014 ALLOWANCE		
	CURRENT	CURRENT	TOTAL	CURRENT	CURRENT	TOTAL
	UNRESTRICTED	RESTRICTED		UNRESTRICTED	RESTRICTED	
	FUND	FUND	FUND	FUND	FUND	FUND
HIGHER EDUCATION:						
UNIVERSITY OF MARYLAND, BALTIMORE	531,149,141	508,992,232	1,040,141,373	551,511,233	511,184,136	1,062,695,369
UNIVERSITY OF MARYLAND, COLLEGE PARK	1,307,808,578	428,056,165	1,735,864,743	1,364,727,288	442,447,069	1,807,174,357
BOWIE STATE UNIVERSITY	85,348,516	20,500,000	105,848,516	89,542,299	20,500,000	110,042,299
TOWSON UNIVERSITY	378,842,114	45,735,110	424,577,224	395,743,972	47,735,110	443,479,082
UNIVERSITY OF MARYLAND EASTERN SHORE	97,259,424	32,924,881	130,184,305	101,287,489	32,924,881	134,212,370
FROSTBURG STATE UNIVERSITY	90,449,000	12,051,000	102,500,000	95,387,083	12,051,000	107,438,083
COPPIN STATE UNIVERSITY	66,135,145	22,760,290	88,895,435	69,364,621	22,987,893	92,352,514
UNIVERSITY OF BALTIMORE	107,503,793	33,962,374	141,466,167	111,431,416	17,104,875	128,536,291
SALISBURY UNIVERSITY	153,098,923	12,408,996	165,507,919	160,140,768	12,475,000	172,615,768
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	397,774,143	35,274,732	433,048,875	402,386,178	35,274,732	437,660,910
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	283,442,165	86,860,687	370,302,852	295,107,586	87,270,590	382,378,176
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	25,387,941	21,332,812	46,720,753	27,468,154	18,115,369	45,583,523
UNIVERSITY SYSTEM OF MARYLAND OFFICE	24,776,074	3,572,448	28,348,522	26,896,197	3,572,448	30,468,645
BALTIMORE CITY COMMUNITY COLLEGE	78,561,514	28,058,996	106,620,510	69,488,393	27,221,962	96,710,355
ST. MARY'S COLLEGE OF MARYLAND	70,296,228	4,200,000	74,496,228	71,324,138	4,200,000	75,524,138
MORGAN STATE UNIVERSITY	167,021,003	56,418,748	223,439,751	178,518,803	56,538,535	235,057,338
SUBTOTAL - HIGHER EDUCATION	3,864,853,702	1,353,109,471	5,217,963,173	4,010,325,618	1,351,603,600	5,361,929,218
LESS: GENERAL & SPECIAL FUNDS IN HIGHER EDUCATION						
GENERAL FUNDS			1,105,321,158			1,215,072,613
HIGHER EDUCATION INVESTMENT FUNDS			49,970,000			82,298,840
OTHER SPECIAL FUNDS			59,995,130			7,632,523
TOTAL HIGHER EDUCATION			4,002,676,885			4,056,925,242
GRAND TOTAL FOR APPENDIX B			35,827,519,611			36,745,009,751

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
PAYMENTS TO CIVIL DIVISIONS OF THE STATE								
DISPARITY GRANTS	107,934,045	11,992,672	-	119,926,717	121,436,013	-	-	121,436,013
TEACHER RETIREMENT SUPPLEMENTAL GRANTS	3,075,000	24,583,662	-	27,658,662	27,658,662	-	-	27,658,662
TOTAL PAYMENTS TO CIVIL DIVISIONS OF THE STATE	111,009,045	36,576,334	-	147,585,379	149,094,675	-	-	149,094,675
GENERAL ASSEMBLY OF MARYLAND/DEPARTMENT OF LEGISLATIVE SERVICES								
SENATE	11,701,382	55,513	-	11,756,895	11,987,713	-	-	11,987,713
HOUSE OF DELEGATES	22,232,834	70,761	-	22,303,595	22,941,229	-	-	22,941,229
GENERAL LEGISLATIVE EXPENSES	1,015,588	245	-	1,015,833	1,020,255	-	-	1,020,255
OFFICE OF THE EXECUTIVE DIRECTOR	10,665,586	59,487	-	10,725,073	10,932,585	-	-	10,932,585
OFFICE OF LEGISLATIVE AUDITS	12,242,632	101,874	-	12,344,506	12,640,879	-	-	12,640,879
OFFICE OF LEGISLATIVE INFORMATION SYSTEMS	4,823,925	26,745	-	4,850,670	4,935,180	-	-	4,935,180
OFFICE OF POLICY ANALYSIS	15,636,679	123,737	-	15,760,416	16,100,003	-	-	16,100,003
TOTAL GENERAL ASSEMBLY OF MARYLAND	78,318,626	438,362	-	78,756,988	80,557,844	-	-	80,557,844
JUDICIARY								
COURT OF APPEALS	14,500,594	-	390,081	14,890,675	16,039,202	-	78,016	16,117,218
COURT OF SPECIAL APPEALS	8,948,271	-	-	8,948,271	10,248,933	-	-	10,248,933
CIRCUIT COURT JUDGES	60,343,805	-	459,193	60,802,998	61,014,837	-	633,148	61,647,985
DISTRICT COURT	147,774,445	-	-	147,774,445	155,661,410	-	-	155,661,410
MARYLAND JUDICIAL CONFERENCE	107,650	-	-	107,650	107,650	-	-	107,650
ADMINISTRATIVE OFFICE OF THE COURTS	24,548,054	18,918,397	1,651,299	45,117,750	26,325,533	16,100,000	408,350	42,833,883
COURT RELATED AGENCIES	5,438,168	-	-	5,438,168	5,826,557	-	-	5,826,557
STATE LAW LIBRARY	2,637,053	9,000	-	2,646,053	2,766,063	8,700	-	2,774,763
JUDICIAL INFORMATION SYSTEMS	30,169,127	7,300,563	-	37,469,690	36,932,574	7,012,068	-	43,944,642
CLERKS OF THE CIRCUIT COURT	78,300,386	16,911,459	2,843,434	98,055,279	79,439,458	17,520,087	2,999,244	99,958,789
FAMILY LAW DIVISION	14,632,680	-	613,212	15,245,892	15,497,090	-	58,766	15,555,856
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	15,444,192	-	15,444,192	-	13,331,401	-	13,331,401
TOTAL JUDICIARY	387,400,233	58,583,611	5,957,219	451,941,063	409,859,307	53,972,256	4,177,524	468,009,087
OFFICE OF THE PUBLIC DEFENDER								
GENERAL ADMINISTRATION	6,408,075	26,883	-	6,434,958	6,550,626	-	-	6,550,626
DISTRICT OPERATIONS	76,878,224	564,945	-	77,443,169	79,248,245	193,529	-	79,441,774
APPELLATE AND INMATE SERVICES	5,831,934	25,049	-	5,856,983	5,779,598	-	-	5,779,598
INVOLUNTARY INSTITUTIONALIZATION SERVICES	1,283,608	6,450	-	1,290,058	1,345,189	-	-	1,345,189
TOTAL OFFICE OF THE PUBLIC DEFENDER	90,401,841	623,327	-	91,025,168	92,923,658	193,529	-	93,117,187
OFFICE OF THE ATTORNEY GENERAL								
LEGAL COUNSEL AND ADVICE	4,638,582	909,490	-	5,548,072	5,112,319	457,206	-	5,569,525
SECURITIES DIVISION	2,185,976	9,293	-	2,195,269	2,316,944	-	-	2,316,944
CONSUMER PROTECTION DIVISION	2,269,824	2,651,794	1,144,118	6,065,736	-	4,767,127	-	4,767,127
ANTITRUST DIVISION	829,272	3,923	-	833,195	885,886	-	-	885,886
MEDICAID FRAUD CONTROL UNIT	747,413	2,850	2,256,304	3,006,567	933,114	-	2,799,345	3,732,459
PEOPLE'S INSURANCE COUNSEL DIVISION	-	566,685	-	566,685	-	562,740	-	562,740
JUVENILE JUSTICE MONITORING PROGRAM	522,252	2,503	-	524,755	530,119	-	-	530,119
CIVIL LITIGATION DIVISION	2,129,001	564,952	-	2,693,953	2,221,302	550,291	-	2,771,593
CRIMINAL APPEALS DIVISION	2,456,990	11,482	-	2,468,472	2,611,554	-	-	2,611,554
CRIMINAL INVESTIGATION DIVISION	1,630,853	7,645	-	1,638,498	1,732,223	-	-	1,732,223
EDUCATIONAL AFFAIRS DIVISION	403,512	1,808	-	405,320	428,222	-	-	428,222
CORRECTIONAL LITIGATION DIVISION	364,694	1,430	-	366,124	307,345	-	-	307,345
MORTGAGE FORECLOSURE SETTLEMENT PROGRAM	-	393,345	-	393,345	-	657,822	-	657,822
TOTAL OFFICE OF THE ATTORNEY GENERAL	18,178,369	5,127,200	3,400,422	26,705,991	17,079,028	6,995,186	2,799,345	26,873,559
OFFICE OF THE STATE PROSECUTOR								
GENERAL ADMINISTRATION	1,247,115	8,976	-	1,256,091	1,286,123	-	-	1,286,123

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND TAX COURT								
ADMINISTRATION AND APPEALS	573,923	4,353	-	578,276	606,354	-	-	606,354
PUBLIC SERVICE COMMISSION								
GENERAL ADMINISTRATION AND HEARINGS	-	9,164,767	347,495	9,512,262	-	9,524,116	80,520	9,604,636
TELECOMMUNICATIONS, GAS AND WATER DIVISION	-	583,947	-	583,947	-	606,344	-	606,344
ENGINEERING INVESTIGATIONS	-	1,122,831	233,191	1,356,022	-	1,091,479	344,521	1,436,000
ACCOUNTING INVESTIGATIONS	-	573,446	-	573,446	-	595,467	-	595,467
COMMON CARRIER INVESTIGATIONS	-	1,354,271	-	1,354,271	-	1,406,356	-	1,406,356
WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION	-	369,713	-	369,713	-	373,076	-	373,076
ELECTRICITY DIVISION	-	413,749	-	413,749	-	442,743	-	442,743
HEARING EXAMINER DIVISION	-	706,918	-	706,918	-	714,225	-	714,225
STAFF COUNSEL	-	866,527	-	866,527	-	878,492	-	878,492
ENERGY ANALYSIS AND PLANNING DIVISION	-	866,042	-	866,042	-	919,613	-	919,613
TOTAL PUBLIC SERVICE COMMISSION	-	16,022,211	580,686	16,602,897	-	16,551,911	425,041	16,976,952
OFFICE OF THE PEOPLE'S COUNSEL								
GENERAL ADMINISTRATION	-	3,528,810	-	3,528,810	-	3,509,709	-	3,509,709
SUBSEQUENT INJURY FUND								
GENERAL ADMINISTRATION	-	2,174,534	-	2,174,534	-	2,150,226	-	2,150,226
UNINSURED EMPLOYERS' FUND								
GENERAL ADMINISTRATION	-	1,177,268	-	1,177,268	-	1,388,382	-	1,388,382
WORKERS' COMPENSATION COMMISSION								
GENERAL ADMINISTRATION	-	13,961,289	-	13,961,289	-	13,983,796	-	13,983,796
BOARD OF PUBLIC WORKS								
ADMINISTRATION OFFICE	834,076	6,490	-	840,566	840,496	-	-	840,496
CONTINGENT FUND	400,000	-	-	400,000	500,000	-	-	500,000
WETLANDS ADMINISTRATION	193,365	1,529	-	194,894	204,894	-	-	204,894
MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS	5,814,964	-	-	5,814,964	6,285,768	-	-	6,285,768
PAYMENTS OF JUDGMENTS AGAINST THE STATE	168,125	-	-	168,125	123,125	-	-	123,125
TOTAL BOARD OF PUBLIC WORKS	7,410,530	8,019	-	7,418,549	7,954,283	-	-	7,954,283
BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION								
PUBLIC SCHOOL CAPITAL APPROPRIATION	-	-	-	-	25,000,000	-	-	25,000,000
EXECUTIVE DEPARTMENT - GOVERNOR								
GENERAL EXECUTIVE DIRECTION AND CONTROL	11,036,228	51,607	-	11,087,835	11,393,364	-	-	11,393,364
OFFICE OF THE DEAF AND HARD OF HEARING								
EXECUTIVE DIRECTION	328,357	2,274	-	330,631	329,395	-	-	329,395
DEPARTMENT OF DISABILITIES								
GENERAL ADMINISTRATION	2,722,868	183,999	1,639,584	4,546,451	2,767,270	192,441	1,588,293	4,548,004

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND ENERGY ADMINISTRATION								
GENERAL ADMINISTRATION	-	4,472,952	1,880,489	6,353,441	-	4,413,895	715,214	5,129,109
THE JANE E. LAWTON CONSERVATION LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,750,000	-	1,750,000	-	1,750,000	-	1,750,000
STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION	-	2,500,000	-	2,500,000	-	1,200,000	700,000	1,900,000
MARYLAND ENERGY EFFICIENCY GRANT PROGRAM	-	-	-	-	11,700,000	-	-	11,700,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, LOW AND MODERATE INCOME RESIDENTIAL SECTOR	-	4,433,951	45,000	4,478,951	-	3,035,000	-	3,035,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, ALL OTHER SECTORS	-	2,999,037	5,851,340	8,850,377	-	629,136	78,098	707,234
RENEWABLE AND CLEAN ENERGY PROGRAMS AND INITIATIVES	-	11,564,857	1,500,000	13,064,857	-	11,239,777	-	11,239,777
TOTAL MARYLAND ENERGY ADMINISTRATION	-	27,720,797	9,276,829	36,997,626	11,700,000	22,267,808	1,493,312	35,461,120
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES								
SURVEY COMMISSIONS	103,000	-	-	103,000	110,000	-	-	110,000
OFFICE OF MINORITY AFFAIRS	1,313,219	5,870	-	1,319,089	1,361,987	-	-	1,361,987
GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	2,007,743	262,268	5,538,271	7,808,282	2,114,815	251,150	3,816,833	6,182,798
STATE ETHICS COMMISSION	804,789	279,157	-	1,083,946	823,647	284,123	-	1,107,770
HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE	348,722	47,195	-	395,917	352,235	45,000	-	397,235
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	52,290,468	23,058,414	21,948,262	97,297,144	95,182,551	2,274,095	20,448,893	117,905,539
STATE COMMISSION ON CRIMINAL SENTENCING POLICY	352,249	-	-	352,249	360,000	-	-	360,000
GOVERNOR'S GRANTS OFFICE	363,437	27,108	-	390,545	387,926	30,000	-	417,926
STATE LABOR RELATIONS BOARD	252,828	671	-	253,499	349,165	-	-	349,165
TOTAL EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	57,836,455	23,680,683	27,486,533	109,003,671	101,042,326	2,884,368	24,265,726	128,192,420
SECRETARY OF STATE								
OFFICE OF THE SECRETARY OF STATE	1,902,762	355,024	-	2,257,786	1,928,399	365,970	-	2,294,369
HISTORIC ST. MARY'S CITY COMMISSION								
ADMINISTRATION	1,941,463	932,197	150,000	3,023,660	2,108,000	969,147	-	3,077,147
GOVERNOR'S OFFICE FOR CHILDREN								
GOVERNOR'S OFFICE FOR CHILDREN	1,599,098	10,387	550,000	2,159,485	1,634,000	-	-	1,634,000
INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION								
GENERAL ADMINISTRATION	1,491,433	142,747	-	1,634,180	1,595,178	-	-	1,595,178
AGING SCHOOLS PROGRAM	84,363	-	-	84,363	84,273	-	-	84,273
TOTAL INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION	1,575,796	142,747	-	1,718,543	1,679,451	-	-	1,679,451
DEPARTMENT OF AGING								
GENERAL ADMINISTRATION	19,910,154	377,848	27,857,375	48,145,377	20,040,103	421,823	26,364,656	46,826,582
SENIOR CENTERS OPERATING FUND	500,000	-	-	500,000	500,000	-	-	500,000
TOTAL DEPARTMENT OF AGING	20,410,154	377,848	27,857,375	48,645,377	20,540,103	421,823	26,364,656	47,326,582
MARYLAND COMMISSION ON CIVIL RIGHTS								
GENERAL ADMINISTRATION	2,445,951	12,336	651,440	3,109,727	2,514,893	-	687,188	3,202,081
MARYLAND STADIUM AUTHORITY								
MARYLAND STADIUM FACILITIES FUND	-	19,265,000	-	19,265,000	-	20,000,000	-	20,000,000
GENERAL ADMINISTRATION	175,000	-	-	175,000	-	-	-	-
BALTIMORE CONVENTION CENTER	9,124,406	-	-	9,124,406	9,016,587	-	-	9,016,587
OCEAN CITY CONVENTION CENTER	2,819,505	-	-	2,819,505	2,695,715	-	-	2,695,715
MONTGOMERY COUNTY CONFERENCE CENTER	1,767,763	-	-	1,767,763	1,644,060	-	-	1,644,060
HIPPODROME PERFORMING ARTS CENTER	1,380,398	-	-	1,380,398	1,389,493	-	-	1,389,493
TOTAL MARYLAND STADIUM AUTHORITY	15,267,072	19,265,000	-	34,532,072	14,745,855	20,000,000	-	34,745,855

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
STATE BOARD OF ELECTIONS								
GENERAL ADMINISTRATION	4,185,074	21,149	-	4,206,223	3,853,739	105,921	-	3,959,660
HELP AMERICA VOTE ACT	5,137,523	7,626,333	1,622,460	14,386,316	4,738,521	8,863,944	200,000	13,802,465
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	1,200,000	-	1,200,000
TOTAL STATE BOARD OF ELECTIONS	9,322,597	7,647,482	1,622,460	18,592,539	8,592,260	10,169,865	200,000	18,962,125
MARYLAND STATE BOARD OF CONTRACT APPEALS								
CONTRACT APPEALS RESOLUTION	628,466	5,210	-	633,676	655,297	-	-	655,297
DEPARTMENT OF PLANNING								
ADMINISTRATION	2,834,876	13,021	-	2,847,897	2,889,090	-	-	2,889,090
COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS	926,468	4,702	-	931,170	977,402	-	-	977,402
PLANNING DATA SERVICES	1,402,050	310,394	-	1,712,444	1,518,640	281,149	-	1,799,789
PLANNING SERVICES	2,159,798	10,898	51,944	2,222,640	2,314,109	-	52,514	2,366,623
MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	1,016,428	3,153,982	278,375	4,448,785	1,048,821	3,105,954	266,248	4,421,023
MUSEUM SERVICES	2,031,366	675,864	77,939	2,785,169	1,915,036	664,062	80,581	2,659,679
RESEARCH SURVEY AND REGISTRATION	793,180	74,114	336,871	1,204,165	830,208	53,007	325,702	1,208,917
PRESERVATION SERVICES	503,557	356,301	213,969	1,073,827	491,002	346,182	277,920	1,115,104
HISTORIC PRESERVATION - CAPITAL APPROPRIATION	-	120,000	-	120,000	-	100,000	-	100,000
SUSTAINABLE COMMUNITIES TAX CREDIT	-	7,000,000	-	7,000,000	10,000,000	-	-	10,000,000
TOTAL DEPARTMENT OF PLANNING	11,667,723	11,719,276	959,098	24,346,097	21,984,308	4,550,354	1,002,965	27,537,627
MILITARY DEPARTMENT								
ADMINISTRATIVE HEADQUARTERS	2,739,252	63,493	55,145	2,857,890	2,752,408	52,276	55,228	2,859,912
AIR OPERATIONS AND MAINTENANCE	640,420	2,036	4,218,945	4,861,401	634,628	-	4,286,944	4,921,572
ARMY OPERATIONS AND MAINTENANCE	3,953,764	134,604	7,900,368	11,988,736	3,979,790	121,991	7,490,720	11,592,501
CAPITAL APPROPRIATION	-	-	18,723,000	18,723,000	-	-	1,998,000	1,998,000
STATE OPERATIONS	2,404,584	8,501	2,889,191	5,302,276	2,571,081	-	2,981,768	5,552,849
MARYLAND EMERGENCY MANAGEMENT AGENCY	2,218,019	12,832,257	37,724,637	52,774,913	2,249,950	12,825,000	36,124,692	51,199,642
TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	11,956,039	13,040,891	71,511,286	96,508,216	12,187,857	12,999,267	52,937,352	78,124,476
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS								
GENERAL ADMINISTRATION	-	13,452,380	129,482	13,581,862	-	12,625,210	129,482	12,754,692
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	427,513	-	427,513
TOTAL MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	-	13,452,380	129,482	13,581,862	-	13,052,723	129,482	13,182,205
DEPARTMENT OF VETERANS AFFAIRS								
SERVICE PROGRAM	1,091,404	4,936	-	1,096,340	1,067,308	-	-	1,067,308
CEMETERY PROGRAM	1,441,785	645,575	1,606,274	3,693,634	1,475,461	646,130	1,655,484	3,777,075
MEMORIALS AND MONUMENTS PROGRAM	368,962	811	-	369,773	408,832	-	-	408,832
CEMETERY PROGRAM-CAPITAL APPROPRIATION	700,000	-	-	700,000	414,000	-	5,983,000	6,397,000
VETERANS HOME PROGRAM	2,701,584	50,000	12,949,029	15,700,613	2,738,528	50,000	11,830,695	14,619,223
EXECUTIVE DIRECTION	937,221	103,840	-	1,041,061	1,012,365	100,000	-	1,112,365
OUTREACH AND ADVOCACY	189,892	738	-	190,630	183,838	-	-	183,838
TOTAL DEPARTMENT OF VETERANS AFFAIRS	7,430,848	805,900	14,555,303	22,792,051	7,300,332	796,130	19,469,179	27,565,641
STATE ARCHIVES								
ARCHIVES	2,053,541	6,612,713	261,727	8,927,981	1,786,740	6,422,271	149,041	8,358,052
ARTISTIC PROPERTY	227,555	96,649	-	324,204	229,312	98,002	-	327,314
TOTAL STATE ARCHIVES	2,281,096	6,709,362	261,727	9,252,185	2,016,052	6,520,273	149,041	8,685,366

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND HEALTH BENEFIT EXCHANGE								
MARYLAND HEALTH BENEFIT EXCHANGE	-	15,000	8,621,081	8,636,081	7,649,811	-	15,217,460	22,867,271
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	1,889,706	-	43,007,484	44,897,190	6,490,789	-	55,564,208	62,054,997
TOTAL MARYLAND HEALTH BENEFIT EXCHANGE	1,889,706	15,000	51,628,565	53,533,271	14,140,600	-	70,781,668	84,922,268
MARYLAND HEALTH INSURANCE PLAN								
MARYLAND HEALTH INSURANCE PLAN HIGH-RISK POOLS	-	150,213,602	34,750,986	184,964,588	-	157,244,555	27,083,612	184,328,167
SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM	-	18,667,934	-	18,667,934	-	18,194,463	-	18,194,463
TOTAL HEALTH INSURANCE SAFETY NET PROGRAMS	-	168,881,536	34,750,986	203,632,522	-	175,439,018	27,083,612	202,522,630
MARYLAND INSURANCE ADMINISTRATION								
ADMINISTRATION AND OPERATIONS	-	27,308,345	1,320,264	28,628,609	-	28,058,889	1,314,640	29,373,529
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	1,790,000	-	1,790,000
RATE STABILIZATION FUND	-	200,000	-	200,000	-	-	-	-
TOTAL INSURANCE ADMINISTRATION AND REGULATION	-	27,508,345	1,320,264	28,828,609	-	29,848,889	1,314,640	31,163,529
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY								
GENERAL ADMINISTRATION	-	544,067	-	544,067	-	654,122	-	654,122
OFFICE OF ADMINISTRATIVE HEARINGS								
GENERAL ADMINISTRATION	-	1,163,021	-	1,163,021	-	877,879	-	877,879
COMPTROLLER OF MARYLAND								
OFFICE OF THE COMPTROLLER								
EXECUTIVE DIRECTION	3,235,756	547,527	-	3,783,283	3,254,588	571,750	-	3,826,338
FINANCIAL AND SUPPORT SERVICES	2,337,611	385,759	-	2,723,370	2,394,624	404,382	-	2,799,006
TOTAL OFFICE OF THE COMPTROLLER	5,573,367	933,286	-	6,506,653	5,649,212	976,132	-	6,625,344
GENERAL ACCOUNTING DIVISION								
ACCOUNTING CONTROL AND REPORTING	5,120,618	16,075	-	5,136,693	5,278,813	-	-	5,278,813
BUREAU OF REVENUE ESTIMATES								
ESTIMATING OF REVENUES	728,787	2,920	-	731,707	847,196	-	-	847,196
REVENUE ADMINISTRATION DIVISION								
REVENUE ADMINISTRATION	26,854,218	4,103,460	-	30,957,678	27,656,292	4,961,415	-	32,617,707
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	1,280,990	-	1,280,990
TOTAL REVENUE ADMINISTRATION DIVISION	26,854,218	4,103,460	-	30,957,678	27,656,292	6,242,405	-	33,898,697
COMPLIANCE DIVISION								
COMPLIANCE ADMINISTRATION	22,519,826	8,123,476	-	30,643,302	23,113,740	8,777,048	-	31,890,788
FIELD ENFORCEMENT DIVISION								
FIELD ENFORCEMENT ADMINISTRATION	2,237,179	2,707,933	-	4,945,112	2,495,550	2,871,175	-	5,366,725
CENTRAL PAYROLL BUREAU								
PAYROLL MANAGEMENT	2,357,627	171,289	-	2,528,916	2,458,640	162,362	-	2,621,002
INFORMATION TECHNOLOGY DIVISION								
COMPTROLLER IT SERVICES	12,924,849	2,340,366	-	15,265,215	11,481,705	1,771,797	-	13,253,502
TOTAL COMPTROLLER OF MARYLAND	78,316,471	18,398,805	-	96,715,276	78,981,148	20,800,919	-	99,782,067

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
STATE TREASURER'S OFFICE								
TREASURY MANAGEMENT								
TREASURY MANAGEMENT	5,067,693	646,382	-	5,714,075	5,072,649	624,213	-	5,696,862
BOND SALE EXPENSES								
BOND SALE EXPENSES	50,000	1,971,000	-	2,021,000	50,000	1,861,875	-	1,911,875
TOTAL STATE TREASURER'S OFFICE	5,117,693	2,617,382	-	7,735,075	5,122,649	2,486,088	-	7,608,737
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION								
OFFICE OF THE DIRECTOR	2,576,788	8,526	-	2,585,314	2,705,929	-	-	2,705,929
REAL PROPERTY VALUATION	3,158,643	28,643,440	-	31,802,083	16,461,865	16,461,891	-	32,923,756
OFFICE OF INFORMATION TECHNOLOGY	416,870	3,763,242	-	4,180,112	2,402,615	2,402,613	-	4,805,228
BUSINESS PROPERTY VALUATION	339,280	3,077,712	-	3,416,992	1,707,045	1,707,043	-	3,414,088
TAX CREDIT PAYMENTS	81,960,518	-	-	81,960,518	80,232,330	-	-	80,232,330
PROPERTY TAX CREDIT PROGRAMS	1,736,077	862,749	-	2,598,826	1,783,611	820,153	-	2,603,764
CHARTER UNIT	71,743	5,409,718	-	5,481,461	71,012	5,213,169	-	5,284,181
TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	90,259,919	41,765,387	-	132,025,306	105,364,407	26,604,869	-	131,969,276
STATE LOTTERY AND GAMING CONTROL AGENCY								
ADMINISTRATION AND OPERATIONS	-	54,402,591	-	54,402,591	-	56,314,446	-	56,314,446
VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS	73,008,088	184,763,505	-	257,771,593	86,476,648	13,462,265	-	99,938,913
TOTAL STATE LOTTERY AND GAMING CONTROL AGENCY	73,008,088	239,166,096	-	312,174,184	86,476,648	69,776,711	-	156,253,359
PROPERTY TAX ASSESSMENT APPEALS BOARDS								
PROPERTY TAX ASSESSMENT APPEALS BOARDS	978,896	6,995	-	985,891	1,043,820	-	-	1,043,820
DEPARTMENT OF BUDGET AND MANAGEMENT								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	1,437,964	7,735	-	1,445,699	1,594,128	-	-	1,594,128
DIVISION OF FINANCE AND ADMINISTRATION	1,466,594	245,012	-	1,711,606	1,238,851	-	-	1,238,851
CENTRAL COLLECTION UNIT	-	12,846,479	-	12,846,479	-	12,869,297	-	12,869,297
DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION	2,094,820	10,880	-	2,105,700	2,136,356	-	-	2,136,356
TOTAL OFFICE OF THE SECRETARY	4,999,378	13,110,106	-	18,109,484	4,969,335	12,869,297	-	17,838,632
OFFICE OF PERSONNEL SERVICES AND BENEFITS								
EXECUTIVE DIRECTION	1,686,195	8,434	-	1,694,629	1,773,524	-	-	1,773,524
DIVISION OF PERSONNEL SERVICES	756,745	3,783	-	760,528	854,213	-	-	854,213
DIVISION OF CLASSIFICATION AND SALARY	2,026,408	10,234	-	2,036,642	2,135,997	-	-	2,135,997
DIVISION OF RECRUITMENT AND EXAMINATION	1,577,468	8,075	-	1,585,543	1,754,797	-	-	1,754,797
STATEWIDE EXPENSES	389,495	1,225,185	164,276	1,778,956	74,212,034	17,562,175	10,025,928	101,800,137
TOTAL OFFICE OF PERSONNEL SERVICES AND BENEFITS	6,436,311	1,255,711	164,276	7,856,298	80,730,565	17,562,175	10,025,928	108,318,668
OFFICE OF BUDGET ANALYSIS								
BUDGET ANALYSIS AND FORMULATION	2,465,699	13,072	-	2,478,771	2,448,751	-	-	2,448,751
OFFICE OF CAPITAL BUDGETING								
CAPITAL BUDGET ANALYSIS AND FORMULATION	923,523	4,851	-	928,374	973,896	-	-	973,896
TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT	14,824,911	14,383,740	164,276	29,372,927	89,122,547	30,431,472	10,025,928	129,579,947
DEPARTMENT OF INFORMATION TECHNOLOGY								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND	24,127,355	6,290,804	-	30,418,159	15,351,500	837,910	-	16,189,410

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
OFFICE OF INFORMATION TECHNOLOGY								
STATE CHIEF OF INFORMATION TECHNOLOGY	2,563,757	24,286	-	2,588,043	2,640,178	-	300,000	2,940,178
ENTERPRISE INFORMATION SYSTEMS	3,037,451	14,182	-	3,051,633	3,626,734	-	-	3,626,734
APPLICATION SYSTEMS MANAGEMENT	5,395,249	9,613	-	5,404,862	5,530,504	-	-	5,530,504
NETWORKS DIVISION	-	1,179,442	-	1,179,442	-	429,442	-	429,442
STRATEGIC PLANNING	1,765,519	8,725	-	1,774,244	3,020,034	-	-	3,020,034
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	6,162,454	-	6,162,454	-	4,117,654	-	4,117,654
WEB SYSTEMS	1,708,094	5,862	-	1,713,956	2,050,515	-	-	2,050,515
TELECOMMUNICATIONS ACCESS OF MARYLAND	-	6,188,356	-	6,188,356	-	6,111,410	-	6,111,410
CAPITAL APPROPRIATION	-	-	51,678,068	51,678,068	-	-	9,837,726	9,837,726
TOTAL OFFICE OF INFORMATION TECHNOLOGY	14,470,070	13,592,920	51,678,068	79,741,058	16,867,965	10,658,506	10,137,726	37,664,197
TOTAL DEPARTMENT OF INFORMATION TECHNOLOGY	38,597,425	19,883,724	51,678,068	110,159,217	32,219,465	11,496,416	10,137,726	53,853,607
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS								
STATE RETIREMENT AGENCY								
STATE RETIREMENT AGENCY	-	3,464,851	-	3,464,851	-	3,747,006	-	3,747,006
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS								
MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	1,504,513	-	1,504,513	-	1,528,686	-	1,528,686
DEPARTMENT OF GENERAL SERVICES								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	1,389,272	4,908	-	1,394,180	1,468,330	-	-	1,468,330
ADMINISTRATION	3,115,053	81,386	-	3,196,439	3,161,983	-	-	3,161,983
TOTAL OFFICE OF THE SECRETARY	4,504,325	86,294	-	4,590,619	4,630,313	-	-	4,630,313
OFFICE OF FACILITIES SECURITY								
FACILITIES SECURITY	7,072,281	119,823	258,928	7,451,032	7,377,360	86,717	279,706	7,743,783
OFFICE OF FACILITIES OPERATION AND MAINTENANCE								
FACILITIES OPERATION AND MAINTENANCE	28,890,493	780,207	856,694	30,527,394	30,809,156	776,472	879,173	32,464,801
PARKING FACILITIES	1,741,172	-	-	1,741,172	1,727,773	-	-	1,727,773
TOTAL OFFICE OF FACILITIES OPERATION AND MAINTENANCE	30,631,665	780,207	856,694	32,268,566	32,536,929	776,472	879,173	34,192,574
OFFICE OF PROCUREMENT AND LOGISTICS								
PROCUREMENT AND LOGISTICS	2,599,059	1,989,791	-	4,588,850	3,094,251	2,026,750	-	5,121,001
OFFICE OF REAL ESTATE								
REAL ESTATE MANAGEMENT	1,661,567	333,791	-	1,995,358	1,835,225	108,320	-	1,943,545
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION								
FACILITIES PLANNING, DESIGN AND CONSTRUCTION	7,739,786	457,439	-	8,197,225	11,981,965	420,619	-	12,402,584
TOTAL DEPARTMENT OF GENERAL SERVICES	54,208,683	3,767,345	1,115,622	59,091,650	61,456,043	3,418,878	1,158,879	66,033,800

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF TRANSPORTATION								
THE SECRETARY'S OFFICE								
EXECUTIVE DIRECTION	-	26,484,300	-	26,484,300	-	26,968,635	-	26,968,635
OPERATING GRANTS-IN-AID	-	4,129,035	9,300,355	13,429,390	-	4,122,968	9,088,792	13,211,760
FACILITIES AND CAPITAL EQUIPMENT	-	72,441,328	14,050,000	86,491,328	-	74,412,212	24,000,000	98,412,212
WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING	-	263,899,241	-	263,899,241	-	287,000,000	-	287,000,000
WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL	-	132,449,000	-	132,449,000	-	153,149,000	-	153,149,000
OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES	-	39,607,881	-	39,607,881	-	39,830,982	-	39,830,982
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	602,000	-	602,000	-	2,008,550	-	2,008,550
TOTAL THE SECRETARY'S OFFICE	-	539,612,785	23,350,355	562,963,140	-	587,492,347	33,088,792	620,581,139
DEBT SERVICE REQUIREMENTS								
DEBT SERVICE REQUIREMENTS	-	191,915,100	-	191,915,100	-	212,223,613	-	212,223,613
STATE HIGHWAY ADMINISTRATION								
STATE SYSTEM CONSTRUCTION AND EQUIPMENT	-	357,724,000	530,040,000	887,764,000	-	436,051,000	478,785,000	914,836,000
STATE SYSTEM MAINTENANCE	-	198,084,727	7,348,939	205,433,666	-	209,021,457	8,608,768	217,630,225
COUNTY AND MUNICIPALITY CAPITAL FUNDS	-	4,875,000	51,880,000	56,755,000	-	4,875,000	59,280,000	64,155,000
HIGHWAY SAFETY OPERATING PROGRAM	-	5,847,982	3,829,231	9,677,213	-	6,166,668	3,834,622	10,001,290
COUNTY AND MUNICIPALITY FUNDS	-	162,984,600	-	162,984,600	-	167,533,632	-	167,533,632
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,889,000	4,800,000	6,689,000	-	4,361,000	4,160,000	8,521,000
TOTAL STATE HIGHWAY ADMINISTRATION	-	731,405,309	597,898,170	1,329,303,479	-	828,008,757	554,668,390	1,382,677,147
MARYLAND PORT ADMINISTRATION								
PORT OPERATIONS	-	46,664,915	-	46,664,915	-	47,717,513	-	47,717,513
PORT FACILITIES AND CAPITAL EQUIPMENT	-	96,882,061	6,868,000	103,750,061	-	113,144,161	449,000	113,593,161
TOTAL MARYLAND PORT ADMINISTRATION	-	143,546,976	6,868,000	150,414,976	-	160,861,674	449,000	161,310,674
MOTOR VEHICLE OPERATIONS								
FACILITIES AND CAPITAL EQUIPMENT	-	162,707,076	176,500	162,883,576	-	166,955,890	176,500	167,132,390
MARYLAND HIGHWAY SAFETY OFFICE	-	21,399,378	357,000	21,756,378	-	21,280,887	303,000	21,583,887
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	869,465	7,355,804	8,225,269	-	1,016,815	17,958,967	18,975,782
TOTAL MOTOR VEHICLE ADMINISTRATION	-	187,011,919	7,889,304	194,901,223	-	194,115,592	18,438,467	212,554,059
TRANSIT ADMINISTRATION								
BUS OPERATIONS	-	51,525,824	-	51,525,824	-	55,358,786	-	55,358,786
RAIL OPERATIONS	-	264,505,831	30,296,159	294,801,990	-	275,283,175	31,800,000	307,083,175
FACILITIES AND CAPITAL EQUIPMENT	-	209,054,922	15,409,366	224,464,288	-	199,139,365	13,823,450	212,962,815
STATEWIDE PROGRAMS OPERATIONS	-	239,861,000	208,545,000	448,406,000	-	205,302,000	322,018,000	527,320,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	81,583,079	11,111,196	92,694,275	-	91,668,367	11,111,196	102,779,563
TOTAL MARYLAND TRANSIT ADMINISTRATION	-	850,019,656	265,361,721	1,115,381,377	-	837,729,693	378,752,646	1,216,482,339
AIRPORT OPERATIONS								
AIRPORT FACILITIES AND CAPITAL EQUIPMENT	-	175,870,274	656,191	176,526,465	-	178,343,857	656,191	179,000,048
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	44,542,000	23,185,000	67,727,000	-	48,578,000	24,479,000	73,057,000
TOTAL MARYLAND AVIATION ADMINISTRATION	-	5,948,000	-	5,948,000	-	6,092,000	-	6,092,000
TOTAL DEPARTMENT OF TRANSPORTATION	-	2,869,872,019	925,208,741	3,795,080,760	-	3,053,445,533	1,010,532,486	4,063,978,019

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF NATURAL RESOURCES								
OFFICE OF THE SECRETARY								
SECRETARIAT	137,854	1,265,824	106,945	1,510,623	224,548	1,326,703	101,600	1,652,851
OFFICE OF THE ATTORNEY GENERAL	627,037	989,277	-	1,616,314	604,572	945,084	-	1,549,656
FINANCE AND ADMINISTRATIVE SERVICE	2,566,746	2,448,494	160,109	5,175,349	3,318,302	2,551,651	154,088	6,024,041
HUMAN RESOURCE SERVICE	150,728	448,709	43,638	643,075	265,585	468,293	41,400	775,278
INFORMATION TECHNOLOGY SERVICE	1,804,152	3,198,716	121,200	5,124,068	1,843,294	3,018,533	115,300	4,977,127
OFFICE OF COMMUNICATIONS AND MARKETING	260,348	435,059	-	695,407	272,205	460,330	-	732,535
TOTAL OFFICE OF THE SECRETARY	5,546,865	8,786,079	431,892	14,764,836	6,528,506	8,770,594	412,388	15,711,488
FOREST SERVICE								
FOREST SERVICE	816,609	9,915,150	1,473,883	12,205,642	888,392	8,520,396	1,704,574	11,113,362
WILDLIFE AND HERITAGE SERVICE								
WILDLIFE AND HERITAGE SERVICE	333,123	6,039,649	2,929,282	9,302,054	409,943	5,675,371	3,541,348	9,626,662
MARYLAND PARK SERVICE								
STATE-WIDE OPERATION	497,805	31,139,601	712,728	32,350,134	2,503,812	33,509,008	737,900	36,750,720
REVENUE OPERATIONS	-	1,900,117	-	1,900,117	-	2,139,942	-	2,139,942
TOTAL MARYLAND PARK SERVICE	497,805	33,039,718	712,728	34,250,251	2,503,812	35,648,950	737,900	38,890,662
LAND ACQUISITION AND PLANNING								
LAND ACQUISITION AND PLANNING	-	6,209,286	-	6,209,286	-	5,145,043	17,500	5,162,543
OUTDOOR RECREATION LAND LOAN	-	3,717,000	3,000,000	6,717,000	-	100,660,337	4,500,000	105,160,337
TOTAL LAND ACQUISITION AND PLANNING	-	9,926,286	3,000,000	12,926,286	-	105,805,380	4,517,500	110,322,880
LICENSING AND REGISTRATION SERVICE								
GENERAL DIRECTION	-	3,538,280	-	3,538,280	-	3,476,250	-	3,476,250
NATURAL RESOURCES POLICE								
GENERAL DIRECTION	4,827,351	2,254,540	1,877,322	8,959,213	6,310,615	1,549,140	2,122,792	9,982,547
FIELD OPERATIONS	20,444,341	7,565,130	2,359,637	30,369,108	20,432,541	6,530,772	2,181,640	29,144,953
TOTAL NATURAL RESOURCES POLICE	25,271,692	9,819,670	4,236,959	39,328,321	26,743,156	8,079,912	4,304,432	39,127,500
ENGINEERING AND CONSTRUCTION								
GENERAL DIRECTION	-	3,974,673	-	3,974,673	764,073	3,312,871	-	4,076,944
OCEAN CITY MAINTENANCE	-	250,000	-	250,000	-	2,000,000	-	2,000,000
TOTAL ENGINEERING AND CONSTRUCTION	-	4,224,673	-	4,224,673	764,073	5,312,871	-	6,076,944
CRITICAL AREA COMMISSION								
CRITICAL AREA COMMISSION	1,918,021	6,630	-	1,924,651	2,047,579	-	-	2,047,579
BOATING SERVICES								
BOATING SERVICES	-	5,899,743	498,987	6,398,730	-	5,991,703	547,517	6,539,220
WATERWAY IMPROVEMENT CAPITAL PROGRAM	-	2,268,000	600,000	2,868,000	-	240,000	600,000	840,000
TOTAL BOATING SERVICES	-	8,167,743	1,098,987	9,266,730	-	6,231,703	1,147,517	7,379,220
RESOURCE ASSESSMENT SERVICE								
POWER PLANT ASSESSMENT PROGRAM	-	6,823,146	-	6,823,146	-	6,239,456	-	6,239,456
MONITORING AND ECOSYSTEM ASSESSMENT	2,252,162	2,444,808	1,207,155	5,904,125	2,308,318	2,248,108	1,621,671	6,178,097
MARYLAND GEOLOGICAL SURVEY	1,003,279	499,929	103,010	1,606,218	980,685	391,920	93,672	1,466,277
TOTAL RESOURCE ASSESSMENT SERVICE	3,255,441	9,767,883	1,310,165	14,333,489	3,289,003	8,879,484	1,715,343	13,883,830

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND ENVIRONMENTAL TRUST								
GENERAL DIRECTION	486,759	66,586	-	553,345	580,023	10,985	-	591,008
WATERSHED SERVICES								
CHESAPEAKE AND COASTAL SERVICE	2,335,103	16,426,164	7,326,777	26,088,044	2,518,841	32,231,155	6,127,255	40,877,251
FISHERIES SERVICE								
FISHERIES SERVICES	4,388,913	8,409,767	9,484,515	22,283,195	5,466,672	7,922,172	7,589,082	20,977,926
TOTAL DEPARTMENT OF NATURAL RESOURCES	44,850,331	128,134,278	32,005,188	204,989,797	51,740,000	236,565,223	31,797,339	320,102,562
DEPARTMENT OF AGRICULTURE								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	2,526,845	9,754	-	2,536,599	2,614,438	-	-	2,614,438
ADMINISTRATIVE SERVICES	1,409,745	4,993	-	1,414,738	1,406,165	-	-	1,406,165
CENTRAL SERVICES	795,300	1,470	350,000	1,146,770	853,530	-	350,000	1,203,530
MARYLAND AGRICULTURAL COMMISSION	80,422	326	-	80,748	73,393	-	-	73,393
MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION	-	1,704,445	-	1,704,445	-	1,450,461	-	1,450,461
CAPITAL APPROPRIATION	-	8,750,000	-	8,750,000	-	42,167,756	-	42,167,756
TOTAL OFFICE OF THE SECRETARY	4,812,312	10,470,988	350,000	15,633,300	4,947,526	43,618,217	350,000	48,915,743
OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES								
OFFICE OF THE ASSISTANT SECRETARY	191,072	972	-	192,044	199,737	-	-	199,737
WEIGHTS AND MEASURES	412,580	1,760,000	-	2,172,580	430,185	1,769,032	-	2,199,217
FOOD QUALITY ASSURANCE	145,682	1,551,761	225,713	1,923,156	148,228	1,660,247	146,932	1,955,407
MARYLAND AGRICULTURAL STATISTICS SERVICES	28,000	-	16,000	44,000	21,000	-	8,000	29,000
ANIMAL HEALTH	2,145,185	437,003	315,981	2,898,169	2,271,219	415,679	388,794	3,075,692
STATE BOARD OF VETERINARY MEDICAL EXAMINERS	-	553,170	-	553,170	-	574,474	-	574,474
MARYLAND HORSE INDUSTRY BOARD	-	347,361	-	347,361	-	341,470	-	341,470
MARKETING AND AGRICULTURE DEVELOPMENT	559,058	4,341,024	1,722,658	6,622,740	580,070	4,315,000	1,700,820	6,595,890
MARYLAND AGRICULTURAL FAIR BOARD	-	1,630,921	-	1,630,921	-	1,460,000	-	1,460,000
TOBACCO TRANSITION PROGRAM	-	842,000	-	842,000	-	319,000	-	319,000
RURAL MARYLAND COUNCIL	167,000	-	-	167,000	167,000	-	-	167,000
MD AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND	167,000	3,942	-	170,942	167,000	-	-	167,000
MD AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION	2,875,000	-	-	2,875,000	2,875,000	-	-	2,875,000
TOTAL OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES	6,690,577	11,468,154	2,280,352	20,439,083	6,859,439	10,854,902	2,244,546	19,958,887
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT								
OFFICE OF THE ASSISTANT SECRETARY	173,737	873	-	174,610	191,176	-	-	191,176
FOREST PEST MANAGEMENT	1,205,442	170,313	131,569	1,507,324	1,236,059	174,401	158,090	1,568,550
MOSQUITO CONTROL	951,748	1,565,597	-	2,517,345	1,005,021	1,591,792	-	2,596,813
PESTICIDE REGULATION	-	746,028	291,277	1,037,305	-	692,905	324,037	1,016,942
PLANT PROTECTION AND WEED MANAGEMENT	1,004,977	237,645	546,941	1,789,563	1,007,558	226,738	462,288	1,696,584
TURF AND SEED	729,234	266,362	-	995,596	785,454	279,718	-	1,065,172
STATE CHEMIST	-	2,238,924	178,233	2,417,157	-	2,389,881	273,159	2,663,040
TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	4,065,138	5,225,742	1,148,020	10,438,900	4,225,268	5,355,435	1,217,574	10,798,277

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
OFFICE OF RESOURCE CONSERVATION								
OFFICE OF THE ASSISTANT SECRETARY	285,276	1,413	-	286,689	300,090	-	-	300,090
PROGRAM PLANNING AND DEVELOPMENT	372,266	31,703	-	403,969	401,945	15,000	-	416,945
RESOURCE CONSERVATION OPERATIONS	8,635,102	2,689,216	960,629	12,284,947	8,557,369	242,534	1,722,406	10,522,309
RESOURCE CONSERVATION GRANTS	823,153	13,475,001	-	14,298,154	858,681	10,942,669	-	11,801,350
NUTRIENT MANAGEMENT	1,485,715	54,205	-	1,539,920	1,532,037	50,000	-	1,582,037
TOTAL OFFICE OF RESOURCE CONSERVATION	11,601,512	16,251,538	960,629	28,813,679	11,650,122	11,250,203	1,722,406	24,622,731
TOTAL DEPARTMENT OF AGRICULTURE	27,169,539	43,416,422	4,739,001	75,324,962	27,682,355	71,078,757	5,534,526	104,295,638
DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	9,859,410	38,964	1,993,159	11,891,533	10,440,243	5,000	2,150,473	12,595,716
OPERATIONS	15,563,293	74,289	13,713,458	29,351,040	14,702,085	-	13,938,739	28,640,824
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	-	439,843	439,843
TOTAL OFFICE OF THE SECRETARY	25,422,703	113,253	15,706,617	41,242,573	25,142,328	5,000	16,529,055	41,676,383
REGULATORY SERVICES								
OFFICE OF HEALTH CARE QUALITY	10,381,858	193,820	6,894,296	17,469,974	10,887,374	186,535	7,257,405	18,331,314
HEALTH PROFESSIONAL BOARDS AND COMMISSION	386,335	12,836,416	-	13,222,751	383,623	13,038,800	-	13,422,423
BOARD OF NURSING	-	7,873,474	-	7,873,474	-	8,484,524	-	8,484,524
MARYLAND BOARD OF PHYSICIANS	-	8,768,594	-	8,768,594	-	9,629,647	-	9,629,647
TOTAL REGULATORY SERVICES	10,768,193	29,672,304	6,894,296	47,334,793	11,270,997	31,339,506	7,257,405	49,867,908
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES								
EXECUTIVE DIRECTION	5,110,423	426,335	963,135	6,499,893	5,207,204	410,000	990,724	6,607,928
HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION								
HEALTH SYSTEMS AND INFRASTRUCTURE SERVICES	1,427,179	91,535	1,058,407	2,577,121	1,477,365	26,334	1,074,827	2,578,526
CORE PUBLIC HEALTH SERVICES	37,283,484	767,303	4,493,000	42,543,787	40,048,623	-	4,493,000	44,541,623
TOTAL HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION	38,710,663	858,838	5,551,407	45,120,908	41,525,988	26,334	5,567,827	47,120,149
PREVENTION AND HEALTH PROMOTION ADMINISTRATION								
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES	14,125,581	51,207,302	66,641,479	131,974,362	14,431,393	37,572,979	67,987,298	119,991,670
FAMILY HEALTH AND CHRONIC DISEASE SERVICES	38,334,125	37,112,056	141,811,274	217,257,455	38,724,759	48,388,608	147,110,027	234,223,394
TOTAL PREVENTION AND HEALTH PROMOTION ADMINISTRATION	52,459,706	88,319,358	208,452,753	349,231,817	53,156,152	85,961,587	215,097,325	354,215,064
OFFICE OF THE CHIEF MEDICAL EXAMINER								
POST MORTEM EXAMINING SERVICES	10,198,177	35,806	208,149	10,442,132	10,866,091	-	216,824	11,082,915
OFFICE OF PREPAREDNESS AND RESPONSE								
OFFICE OF PREPAREDNESS AND RESPONSE	363,000	-	15,838,838	16,201,838	363,000	-	15,972,460	16,335,460
WESTERN MARYLAND CENTER								
SERVICES AND INSTITUTE OPERATIONS	22,633,136	1,253,084	-	23,886,220	23,233,790	1,265,958	-	24,499,748
DEER'S HEAD CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	18,954,110	3,048,557	-	22,002,667	19,812,033	3,159,167	-	22,971,200
LABORATORIES ADMINISTRATION								
LABORATORY SERVICES	19,078,341	580,278	3,108,414	22,767,033	29,331,697	533,670	3,262,658	33,128,025
DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES								
EXECUTIVE DIRECTION	2,061,186	7,903	-	2,069,089	2,090,569	-	-	2,090,569

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
ALCOHOL AND DRUG ABUSE ADMINISTRATION								
ALCOHOL AND DRUG ABUSE ADMINISTRATION	87,654,226	24,830,674	39,745,774	152,230,674	88,090,840	24,529,713	35,377,633	147,998,186
MENTAL HYGIENE ADMINISTRATION								
PROGRAM DIRECTION	6,331,925	26,202	2,354,833	8,712,960	6,039,586	-	2,729,096	8,768,682
COMMUNITY SERVICES	67,431,385	7,205,881	31,314,671	105,951,937	69,980,262	6,626,641	39,337,537	115,944,440
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	355,180,774	13,414,687	319,982,773	688,578,234	366,015,347	11,114,687	365,839,052	742,969,086
TOTAL MENTAL HYGIENE ADMINISTRATION	428,944,084	20,646,770	353,652,277	803,243,131	442,035,195	17,741,328	407,905,685	867,682,208
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	154,377	-	-	154,377	51,090	-	-	51,090
THOMAS B. FINAN HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	16,875,060	1,312,278	-	18,187,338	17,740,119	1,113,606	-	18,853,725
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY								
SERVICES AND INSTITUTIONAL OPERATIONS	7,364,635	5,236,541	73,016	12,674,192	11,031,319	1,909,399	74,992	13,015,710
CROWNSVILLE HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	594,923	360,033	-	954,956	604,303	250,658	-	854,961
EASTERN SHORE HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	18,010,593	79,495	-	18,090,088	18,628,013	13,634	-	18,641,647
SPRINGFIELD HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	69,682,861	498,446	-	70,181,307	70,649,911	260,174	-	70,910,085
SPRING GROVE HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	73,265,093	2,915,526	22,251	76,202,870	75,265,997	2,584,784	22,251	77,873,032
CLIFTON T. PERKINS HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	53,561,020	326,549	-	53,887,569	55,451,764	128,545	-	55,580,309
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS								
SERVICES AND INSTITUTIONAL OPERATIONS	6,525,227	3,401,885	42,750	9,969,862	10,273,019	158,450	46,163	10,477,632
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	471,500	226,560	-	698,060	469,047	220,357	-	689,404
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD								
SERVICES AND INSTITUTIONAL OPERATIONS	3,303	-	-	3,303	5,216	-	-	5,216
DEVELOPMENTAL DISABILITIES ADMINISTRATION								
PROGRAM DIRECTION	4,402,383	14,007	2,019,713	6,436,103	5,006,463	-	3,266,889	8,273,352
COMMUNITY SERVICES	463,773,350	12,060,985	367,620,242	843,454,577	485,001,589	3,499,115	412,399,285	900,899,989
TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION	468,175,733	12,074,992	369,639,955	849,890,680	490,008,052	3,499,115	415,666,174	909,173,341
ROSEWOOD CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	1,235,740	673,083	-	1,908,823	1,251,053	601,672	-	1,852,725
HOLLY CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	17,853,154	228,685	-	18,081,839	17,993,002	140,373	-	18,133,375

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DDA COURT INVOLVED SERVICE DELIVERY SYSTEM								
SERVICES AND INSTITUTIONAL OPERATIONS	8,402,660	34,015	-	8,436,675	8,982,801	-	-	8,982,801
POTOMAC CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	11,018,079	42,771	-	11,060,850	11,853,471	5,000	-	11,858,471
JOSEPH D. BRANDENBURG CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	30,503	-	-	30,503	35,819	-	-	35,819
MEDICAL CARE PROGRAMS ADMINISTRATION								
DEPUTY SECRETARY FOR HEALTH CARE FINANCING	1,299,092	5,994	1,482,385	2,787,471	1,221,050	-	1,661,784	2,882,834
OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY	6,936,874	23,494	16,105,296	23,065,664	7,374,440	-	16,932,881	24,307,321
MEDICAL CARE PROVIDER REIMBURSEMENTS	2,325,758,476	994,508,171	3,431,279,265	6,751,545,912	2,277,593,714	891,265,831	3,793,687,422	6,962,546,967
OFFICE OF HEALTH SERVICES	10,291,082	54,955	14,696,760	25,042,797	10,552,212	25,949	15,010,171	25,588,332
OFFICE OF FINANCE	1,319,365	6,117	1,385,461	2,710,943	1,352,216	-	1,415,316	2,767,532
KIDNEY DISEASE TREATMENT SERVICES	1,933,992	5,750,198	-	7,684,190	-	5,952,996	-	5,952,996
MARYLAND CHILDREN'S HEALTH PROGRAM	62,040,990	6,519,458	129,112,549	197,672,997	70,641,682	6,508,684	142,932,165	220,082,531
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	37,805,483	37,805,483	-	-	49,225,033	49,225,033
OFFICE OF ELIGIBILITY SERVICES	5,264,159	21,420	6,643,624	11,929,203	5,751,464	-	7,007,773	12,759,237
TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	2,414,844,030	1,006,889,807	3,638,510,823	7,060,244,660	2,374,486,778	903,753,460	4,027,872,545	7,306,112,783
HEALTH REGULATORY COMMISSIONS								
MARYLAND HEALTH CARE COMMISSION	-	29,038,159	2,800,000	31,838,159	-	30,409,727	926,760	31,336,487
HEALTH SERVICES COST REVIEW COMMISSION	-	126,100,176	-	126,100,176	-	136,543,241	-	136,543,241
MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION	-	7,002,102	-	7,002,102	-	8,005,397	-	8,005,397
TOTAL HEALTH REGULATORY COMMISSIONS	-	162,140,437	2,800,000	164,940,437	-	174,958,365	926,760	175,885,125
TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE	3,890,426,439	1,366,234,263	4,661,210,455	9,917,871,157	3,916,906,658	1,254,569,855	5,152,786,481	10,324,262,994
DEPARTMENT OF HUMAN RESOURCES								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	5,528,242	23,773	6,558,147	12,110,162	5,550,611	-	7,772,982	13,323,593
CITIZENS REVIEW BOARD FOR CHILDREN	539,346	2,283	306,629	848,258	582,583	-	308,350	890,933
MARYLAND COMMISSION FOR WOMEN	189,725	836	-	190,561	196,974	-	-	196,974
MARYLAND LEGAL SERVICES PROGRAM	8,377,791	1,203	4,935,917	13,314,911	8,382,156	-	4,926,986	13,309,142
OFFICE OF GRANTS MANAGEMENT	10,418,068	7,190	2,695,360	13,120,618	10,543,953	6,617	1,207,172	11,757,742
TOTAL OFFICE OF THE SECRETARY	25,053,172	35,285	14,496,053	39,584,510	25,256,277	6,617	14,215,490	39,478,384
SOCIAL SERVICES ADMINISTRATION								
GENERAL ADMINISTRATION-STATE	9,150,167	15,686	17,657,386	26,823,239	9,601,265	-	17,684,730	27,285,995
OPERATIONS OFFICE								
DIVISION OF BUDGET, FINANCE AND PERSONNEL	13,307,414	28,614	9,090,037	22,426,065	12,842,051	-	8,800,445	21,642,496
DIVISION OF ADMINISTRATIVE SERVICES	3,883,922	7,953	4,757,667	8,649,542	4,284,052	-	4,967,701	9,251,753
TOTAL OPERATIONS OFFICE	17,191,336	36,567	13,847,704	31,075,607	17,126,103	-	13,768,146	30,894,249
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	1,000,000	1,000,000	-	-	2,500,118	2,500,118
GENERAL ADMINISTRATION	29,653,790	748,337	37,072,348	67,474,475	29,930,874	725,769	37,295,112	67,951,755
TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	29,653,790	748,337	38,072,348	68,474,475	29,930,874	725,769	39,795,230	70,451,873

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
LOCAL DEPARTMENT OPERATIONS								
FOSTER CARE MAINTENANCE PAYMENTS	234,320,817	2,517,907	79,520,576	316,359,300	237,946,297	5,093,333	83,967,787	327,007,417
LOCAL FAMILY INVESTMENT PROGRAM	49,641,467	2,855,757	89,956,643	142,453,867	51,848,793	2,498,674	94,343,355	148,690,822
CHILD WELFARE SERVICES	88,372,143	1,953,408	122,094,373	212,419,924	141,745,976	1,559,670	75,260,061	218,565,707
ADULT SERVICES	10,524,814	1,584,739	30,964,933	43,074,486	10,786,711	1,302,502	31,619,131	43,708,344
GENERAL ADMINISTRATION	21,252,457	2,711,866	17,215,183	41,179,506	22,405,823	2,588,731	17,380,531	42,375,085
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	15,214,671	1,177,936	29,964,102	46,356,709	15,712,149	1,082,700	30,575,138	47,369,987
ASSISTANCE PAYMENTS	81,725,999	19,399,132	1,141,898,795	1,243,023,926	76,433,102	18,575,059	1,197,677,768	1,292,685,929
WORK OPPORTUNITIES	-	-	34,781,138	34,781,138	-	-	34,857,044	34,857,044
TOTAL LOCAL DEPARTMENT OPERATIONS	501,052,368	32,200,745	1,546,395,743	2,079,648,856	556,878,851	32,700,669	1,565,680,815	2,155,260,335
CHILD SUPPORT ENFORCEMENT ADMINISTRATION								
SUPPORT ENFORCEMENT-STATE	2,447,180	13,614,104	25,436,245	41,497,529	2,511,383	10,577,602	29,434,151	42,523,136
FAMILY INVESTMENT ADMINISTRATION								
DIRECTOR'S OFFICE	6,706,356	44,687	21,205,293	27,956,336	6,822,247	353,538	23,290,838	30,466,623
MARYLAND OFFICE FOR REFUGEES AND ASYLEES	-	-	10,179,486	10,179,486	-	-	13,292,922	13,292,922
OFFICE OF HOME ENERGY PROGRAMS	-	57,940,505	87,639,373	145,579,878	-	57,124,465	85,860,642	142,985,107
TOTAL FAMILY INVESTMENT ADMINISTRATION	6,706,356	57,985,192	119,024,152	183,715,700	6,822,247	57,478,003	122,444,402	186,744,652
TOTAL DEPARTMENT OF HUMAN RESOURCES	591,254,369	104,635,916	1,774,929,631	2,470,819,916	648,127,000	101,488,660	1,803,022,964	2,552,638,624
DEPARTMENT OF LABOR, LICENSING, AND REGULATION								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	1,328,189	547,064	994,157	2,869,410	3,780,878	431,568	976,428	5,188,874
PROGRAM ANALYSIS AND AUDIT	13,869	16,022	59,197	89,088	15,581	17,765	65,903	99,249
LEGAL SERVICES	1,149,043	1,240,330	1,053,432	3,442,805	1,104,779	1,320,079	1,102,058	3,526,916
OFFICE OF FAIR PRACTICES	43,220	49,922	184,450	277,592	47,017	53,606	198,854	299,477
GOVERNOR'S WORKFORCE INVESTMENT BOARD	305,393	-	-	305,393	283,911	-	-	283,911
BOARD OF APPEALS	-	-	1,644,954	1,644,954	-	46,782	1,754,294	1,801,076
LOWER APPEALS	-	-	6,611,029	6,611,029	-	48,949	6,794,846	6,843,795
TOTAL OFFICE OF THE SECRETARY	2,839,714	1,853,338	10,547,219	15,240,271	5,232,166	1,918,749	10,892,383	18,043,298
DIVISION OF ADMINISTRATION								
OFFICE OF BUDGET AND FISCAL SERVICES	772,718	982,152	3,146,383	4,901,253	828,180	1,004,602	3,141,480	4,974,262
OFFICE OF GENERAL SERVICES	709,450	2,058,484	2,997,260	5,765,194	713,204	803,130	2,978,218	4,494,552
OFFICE OF HUMAN RESOURCES	298,685	338,993	1,252,556	1,890,234	312,722	356,715	1,322,780	1,992,217
TOTAL DIVISION OF ADMINISTRATION	1,780,853	3,379,629	7,396,199	12,556,681	1,854,106	2,164,447	7,442,478	11,461,031
DIVISION OF FINANCIAL REGULATION								
FINANCIAL REGULATION	2,416,899	7,008,223	230,090	9,655,212	1,837,490	7,996,430	-	9,833,920
DIVISION OF LABOR AND INDUSTRY								
GENERAL ADMINISTRATION	66,055	520,216	259,062	845,333	72,898	497,696	245,564	816,158
EMPLOYMENT STANDARDS	636,560	844,384	-	1,480,944	588,438	1,020,618	-	1,609,056
RAILROAD SAFETY AND HEALTH	-	408,194	-	408,194	-	364,792	-	364,792
SAFETY INSPECTION	-	4,859,760	-	4,859,760	-	4,994,203	-	4,994,203
APPRENTICESHIP AND TRAINING	169,799	254,997	-	424,796	208,780	260,393	-	469,173
PREVAILING WAGE	650,617	-	-	650,617	811,083	-	-	811,083
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION	-	4,522,507	4,521,126	9,043,633	-	4,771,625	4,770,223	9,541,848
TOTAL DIVISION OF LABOR AND INDUSTRY	1,523,031	11,410,058	4,780,188	17,713,277	1,681,199	11,909,327	5,015,787	18,606,313

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DIVISION OF RACING								
MARYLAND RACING COMMISSION	401,404	37,575,113	-	37,976,517	421,401	43,129,974	-	43,551,375
RACETRACK OPERATION	1,374,481	498,098	-	1,872,579	1,571,107	511,497	-	2,082,604
SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS	-	-	-	-	-	1,251,800	-	1,251,800
MARYLAND FACILITY REDEVELOPMENT PROGRAM	-	13,115,500	-	13,115,500	-	10,446,875	-	10,446,875
SHARE OF VIDEO LOTTERY TERMINAL REVENUE FOR LOCAL IMPACT GRANTS	-	28,854,100	-	28,854,100	-	33,374,757	-	33,374,757
TOTAL DIVISION OF RACING	1,775,885	80,042,811	-	81,818,696	1,992,508	88,714,903	-	90,707,411
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING								
OCCUPATIONAL AND PROFESSIONAL LICENSING	3,227,706	5,541,801	-	8,769,507	3,293,790	5,678,560	-	8,972,350
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING								
OFFICE OF THE ASSISTANT SECRETARY	1,850,000	-	44,158,307	46,008,307	1,350,000	181,142	42,172,920	43,704,062
WORKFORCE DEVELOPMENT	-	1,787,393	18,352,858	20,140,251	-	1,810,515	18,370,868	20,181,383
ADULT EDUCATION AND LITERACY PROGRAM	380,967	695,988	1,305,086	2,382,041	961,012	621,762	1,248,842	2,831,616
ADULT CORRECTIONS PROGRAM	13,470,044	66,017	363,137	13,899,198	13,963,311	-	374,850	14,338,161
AID TO EDUCATION	6,933,622	-	6,345,435	13,279,057	7,933,622	-	7,964,310	15,897,932
TOTAL DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	22,634,633	2,549,398	70,524,823	95,708,854	24,207,945	2,613,419	70,131,790	96,953,154
DIVISION OF UNEMPLOYMENT INSURANCE								
OFFICE OF UNEMPLOYMENT INSURANCE	100,000	5,072,638	70,552,728	75,725,366	-	3,681,776	69,427,652	73,109,428
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	450,000	450,000	-	-	600,000	600,000
TOTAL DIVISION OF UNEMPLOYMENT INSURANCE	100,000	5,072,638	71,002,728	76,175,366	-	3,681,776	70,027,652	73,709,428
TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION	36,298,721	116,857,896	164,481,247	317,637,864	40,099,204	124,677,611	163,510,090	328,286,905
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES								
OFFICE OF THE SECRETARY								
GENERAL ADMINISTRATION	34,468,292	725,951	-	35,194,243	37,712,193	490,000	-	38,202,193
INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	31,587,642	4,494,907	650,800	36,733,349	32,000,967	4,400,000	650,000	37,050,967
INTERNAL INVESTIGATIVE UNIT	2,555,236	10,483	-	2,565,719	2,687,144	-	-	2,687,144
9-1-1 EMERGENCY NUMBER SYSTEMS	-	57,336,569	-	57,336,569	-	57,371,771	-	57,371,771
CAPITAL APPROPRIATION	-	-	7,900,000	7,900,000	-	-	-	-
DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE	1,876,716	7,520	-	1,884,236	1,952,906	-	-	1,952,906
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	-	-	-	300,000	-	300,000
TOTAL OFFICE OF THE SECRETARY	70,487,886	62,575,430	8,550,800	141,614,116	74,353,210	62,561,771	650,000	137,564,981
DEPUTY SECRETARY FOR OPERATIONS								
ADMINISTRATIVE SERVICES	9,155,467	28,624	113,019	9,297,110	10,708,918	-	-	10,708,918
COMMUNITY SUPERVISION SERVICES	23,960,587	301,679	201,571	24,463,837	24,161,791	200,000	74,578	24,436,369
PROGRAMS AND SERVICES	4,743,626	640,851	-	5,384,477	5,879,400	719,098	-	6,598,498
SECURITY OPERATIONS	29,415,400	117,861	-	29,533,261	31,158,907	-	-	31,158,907
TOTAL DEPUTY SECRETARY FOR OPERATIONS	67,275,080	1,089,015	314,590	68,678,685	71,909,016	919,098	74,578	72,902,692
MARYLAND CORRECTIONAL ENTERPRISES								
MARYLAND CORRECTIONAL ENTERPRISES	-	54,893,404	-	54,893,404	-	58,587,593	-	58,587,593
MARYLAND PAROLE COMMISSION								
GENERAL ADMINISTRATION AND HEARINGS	5,127,605	189,390	-	5,316,995	5,685,042	-	-	5,685,042
INMATE GRIEVANCE OFFICE								
GENERAL ADMINISTRATION	-	891,622	-	891,622	-	933,886	-	933,886

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
POLICE AND CORRECTIONAL TRAINING COMMISSIONS								
GENERAL ADMINISTRATION	7,684,149	357,706	439,319	8,481,174	7,860,553	440,000	516,800	8,817,353
CRIMINAL INJURIES COMPENSATION BOARD								
ADMINISTRATION AND AWARDS	-	3,465,525	2,175,000	5,640,525	-	3,612,364	700,000	4,312,364
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS								
GENERAL ADMINISTRATION	536,077	1,693	-	537,770	541,625	-	-	541,625
GENERAL ADMINISTRATION - NORTH								
GENERAL ADMINISTRATION	3,260,060	14,660	-	3,274,720	3,296,520	-	-	3,296,520
CORRECTIONS - NORTH								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	64,762,408	1,659,772	-	66,422,180	67,188,299	1,487,797	-	68,676,096
MARYLAND CORRECTIONAL TRAINING CENTER	68,093,739	2,670,039	-	70,763,778	66,786,900	2,419,703	-	69,206,603
ROXBURY CORRECTIONAL INSTITUTION	46,724,621	1,458,700	-	48,183,321	48,189,878	1,445,822	-	49,635,700
WESTERN CORRECTIONAL INSTITUTION	51,811,753	1,513,375	-	53,325,128	52,710,046	1,360,414	-	54,070,460
NORTH BRANCH CORRECTIONAL INSTITUTION	52,072,452	1,139,072	-	53,211,524	53,942,288	970,866	-	54,913,154
PATUXENT INSTITUTION	46,353,609	862,195	150,622	47,366,426	49,445,423	780,889	299,514	50,525,826
TOTAL CORRECTIONS - NORTH	329,818,582	9,303,153	150,622	339,272,357	338,262,834	8,465,491	299,514	347,027,839
COMMUNITY SUPERVISION - NORTH								
COMMUNITY SUPERVISION	15,114,727	3,025,141	-	18,139,868	16,161,984	3,213,415	-	19,375,399
GENERAL ADMINISTRATION - SOUTH								
GENERAL ADMINISTRATION	5,910,944	28,727	-	5,939,671	6,368,267	-	-	6,368,267
CORRECTIONS - SOUTH								
JESSUP CORRECTIONAL INSTITUTION	61,828,575	1,551,425	-	63,380,000	64,650,171	1,389,308	-	66,039,479
MARYLAND CORRECTIONAL INSTITUTION-JESSUP	37,596,459	973,544	-	38,570,003	39,423,037	874,195	-	40,297,232
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	36,822,982	1,210,237	-	38,033,219	37,159,731	1,051,825	-	38,211,556
BROCKBRIDGE CORRECTIONAL FACILITY	22,483,811	575,288	-	23,059,099	21,370,843	362,287	-	21,733,130
JESSUP PRE-RELEASE UNIT	16,089,221	536,788	-	16,626,009	16,296,157	370,000	-	16,666,157
SOUTHERN MARYLAND PRE-RELEASE UNIT	4,464,933	332,248	-	4,797,181	4,731,577	327,163	-	5,058,740
EASTERN PRE-RELEASE UNIT	4,613,747	271,994	-	4,885,741	5,168,328	231,743	-	5,400,071
EASTERN CORRECTIONAL INSTITUTION	98,542,999	3,175,178	1,274,491	102,992,668	98,777,815	2,968,194	1,250,000	102,996,009
TOTAL CORRECTIONS - SOUTH	282,442,727	8,626,702	1,274,491	292,343,920	287,577,659	7,574,715	1,250,000	296,402,374
COMMUNITY SUPERVISION - SOUTH								
COMMUNITY SUPERVISION	21,254,816	2,749,939	-	24,004,755	22,425,573	2,853,853	-	25,279,426
GENERAL ADMINISTRATION - CENTRAL								
GENERAL ADMINISTRATION	4,130,928	14,670	-	4,145,598	4,341,237	-	-	4,341,237
CORRECTIONS - CENTRAL								
METROPOLITAN TRANSITION CENTER	39,215,291	933,749	1,046,102	41,195,142	40,665,134	964,091	-	41,629,225
MD RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER	33,028,104	353,898	-	33,382,002	35,189,259	300,000	-	35,489,259
BALTIMORE PRE-RELEASE UNIT	4,846,902	371,780	-	5,218,682	4,853,482	361,014	-	5,214,496
BALTIMORE CITY CORRECTIONAL CENTER	13,224,812	412,923	-	13,637,735	14,539,554	350,000	-	14,889,554
CENTRAL MARYLAND CORRECTIONAL FACILITY	13,307,933	517,831	-	13,825,764	13,970,000	522,792	-	14,492,792
TOTAL CORRECTIONS - CENTRAL	103,623,042	2,590,181	1,046,102	107,259,325	109,217,429	2,497,897	-	111,715,326
COMMUNITY SUPERVISION - CENTRAL								
COMMUNITY SUPERVISION	32,941,221	1,968,163	-	34,909,384	34,688,833	1,947,896	-	36,636,729

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DETENTION - CENTRAL								
CHESAPEAKE DETENTION FACILITY	-	400,000	22,713,738	23,113,738	-	400,000	22,332,094	22,732,094
PRETRIAL RELEASE SERVICES	5,791,769	24,198	-	5,815,967	5,995,545	-	-	5,995,545
BALTIMORE CITY DETENTION CENTER	80,778,328	1,875,978	7,040	82,661,346	81,446,902	1,650,607	7,000	83,104,509
CENTRAL BOOKING AND INTAKE FACILITY	52,027,583	296,152	-	52,323,735	56,177,239	111,591	-	56,288,830
TOTAL DETENTION - CENTRAL	138,597,680	2,596,328	22,720,778	163,914,786	143,619,686	2,162,198	22,339,094	168,120,978
TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,088,205,524	154,381,449	36,671,702	1,279,258,675	1,126,309,468	155,770,177	25,829,986	1,307,909,631
STATE DEPARTMENT OF EDUCATION								
HEADQUARTERS								
OFFICE OF THE STATE SUPERINTENDENT	6,144,930	679,347	32,628,800	39,453,077	6,504,034	421,700	23,946,668	30,872,402
DIVISION OF BUSINESS SERVICES	1,866,090	53,985	10,824,706	12,744,781	936,213	41,586	11,144,816	12,122,615
DIVISION OF ACADEMIC REFORM AND INNOVATION	895,001	1,066	296,925	1,192,992	906,350	-	64,770	971,120
DIVISION OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS	28,167,101	466,694	8,187,826	36,821,621	28,175,793	471,029	8,209,760	36,856,582
OFFICE OF INFORMATION TECHNOLOGY	68,134	-	3,079,376	3,147,510	52,110	-	3,232,425	3,284,535
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	14,716,576	14,716,576	-	-	3,740,671	3,740,671
DIVISION OF EARLY CHILDHOOD DEVELOPMENT	13,079,690	24,685	36,469,596	49,573,971	13,259,773	-	40,071,889	53,331,662
DIVISION OF INSTRUCTION	1,754,987	1,840,817	2,647,281	6,243,085	1,869,393	1,623,206	2,713,649	6,206,248
DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT	2,072,955	33,736	7,321,381	9,428,072	2,207,113	25,081	5,003,841	7,236,035
DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES	591,835	792,172	10,802,691	12,186,698	580,408	839,480	10,627,386	12,047,274
DIVISION OF CAREER AND COLLEGE READINESS	1,092,029	5,316	2,445,022	3,542,367	1,126,790	-	2,274,550	3,401,340
JUVENILE SERVICES EDUCATION PROGRAM	10,351,654	103,855	605,376	11,060,885	13,771,787	-	1,033,142	14,804,929
DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	549,469	2,563	2,501,245	3,053,277	550,346	-	2,128,667	2,679,013
DIVISION OF CERTIFICATION AND ACCREDITATION	2,507,807	190,439	158,957	2,857,203	2,600,426	206,025	151,489	2,957,940
HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM WITH SPECTRUM DISORDER	10,817,928	-	-	10,817,928	12,044,080	-	-	12,044,080
DIV OF REHABILITATION SERVICES-HEADQUARTERS	1,672,916	137,415	8,242,830	10,053,161	1,693,265	133,333	8,527,364	10,353,962
DIV OF REHABILITATION SERVICES-CLIENT SERVICES	9,876,391	8,841	28,855,862	38,741,094	9,973,404	-	28,602,523	38,575,927
DIV OF REHABILITATION SERVICES-WORKFORCE AND TECHNOLOGY CENTER	1,571,145	7,749	7,367,162	8,946,056	1,660,234	-	7,411,260	9,071,494
DIV OF REHABILITATION SERVICES-DISABILITY DETERMINATION SERVICES	-	-	37,592,334	37,592,334	-	-	38,114,158	38,114,158
DIV OF REHABILITATION SERVICES-BLINDNESS AND VISION SERVICES	609,392	3,560,352	3,995,530	8,165,274	565,698	3,483,398	3,658,570	7,707,666
TOTAL HEADQUARTERS	93,689,454	7,909,032	218,739,476	320,337,962	98,477,217	7,244,838	200,657,598	306,379,653
AID TO EDUCATION								
STATE SHARE OF FOUNDATION PROGRAM	2,571,893,838	414,819,360	160,000	2,986,873,198	2,695,545,861	340,316,789	-	3,035,862,650
COMPENSATORY EDUCATION	1,146,261,309	-	-	1,146,261,309	1,195,620,119	-	-	1,195,620,119
AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	772,422,121	13,016,666	-	785,438,787	873,170,565	13,622,612	-	886,793,177
CHILDREN AT RISK	9,700,000	4,000,000	16,724,225	30,424,225	10,100,000	4,000,000	17,123,407	31,223,407
FORMULA PROGRAMS FOR SPECIFIC POPULATIONS	5,410,988	-	-	5,410,988	3,843,426	-	-	3,843,426
STUDENTS WITH DISABILITIES	388,681,704	2,100,000	-	390,781,704	389,329,258	-	-	389,329,258
ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	246,565,182	246,565,182	-	-	202,948,035	202,948,035
GIFTED AND TALENTED	-	-	1,050,000	1,050,000	-	-	916,850	916,850
EDUCATIONALLY DEPRIVED CHILDREN	-	-	214,963,377	214,963,377	-	-	200,625,196	200,625,196
INNOVATIVE PROGRAMS	7,951,519	-	8,140,595	16,092,114	14,952,000	-	104,000	15,056,000
LANGUAGE ASSISTANCE	-	-	9,500,803	9,500,803	-	-	9,500,808	9,500,808
CAREER AND TECHNOLOGY EDUCATION	-	-	14,411,709	14,411,709	-	-	13,164,126	13,164,126
LIMITED ENGLISH PROFICIENT	177,405,509	-	-	177,405,509	193,427,660	-	-	193,427,660
GUARANTEED TAX BASE	44,205,671	-	-	44,205,671	52,278,887	-	-	52,278,887
FOOD SERVICES PROGRAM	7,716,664	-	242,724,257	250,440,921	9,516,664	-	266,880,629	276,397,293
PUBLIC LIBRARIES	33,664,772	-	764,834	34,429,606	34,014,134	-	600,000	34,614,134
STATE LIBRARY NETWORK	16,058,820	-	-	16,058,820	16,196,779	-	-	16,196,779
TRANSPORTATION	251,328,845	-	-	251,328,845	256,768,501	-	-	256,768,501
SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	2,221,230	-	1,615,000	3,836,230	2,221,230	-	1,397,363	3,618,593

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
TEACHER DEVELOPMENT	158,000	5,832,000	33,954,197	39,944,197	5,390,000	-	33,082,000	38,472,000
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	39,897,835	-	38,770,851	78,668,686	39,897,835	-	35,087,453	74,985,288
TOTAL AID TO EDUCATION	5,487,353,825	439,768,026	829,345,030	6,756,466,881	5,804,647,919	357,939,401	781,429,867	6,944,017,187
FUNDING FOR EDUCATIONAL ORGANIZATIONS								
MARYLAND SCHOOL FOR THE BLIND	18,128,299	-	-	18,128,299	18,299,263	-	-	18,299,263
BLIND INDUSTRIES AND SERVICES OF MD	531,115	-	-	531,115	531,115	-	-	531,115
OTHER INSTITUTIONS	4,131,446	-	-	4,131,446	6,131,446	-	-	6,131,446
AID TO NON-PUBLIC SCHOOLS	-	4,440,000	-	4,440,000	-	5,540,000	-	5,540,000
TOTAL FUNDING FOR EDUCATIONAL ORGANIZATIONS	22,790,860	4,440,000	-	27,230,860	24,961,824	5,540,000	-	30,501,824
CHILDREN'S CABINET INTERAGENCY FUND								
CHILDREN'S CABINET INTERAGENCY FUND	16,947,915	-	-	16,947,915	21,529,953	-	-	21,529,953
MARYLAND LONGITUDINAL DATA SYSTEM CENTER								
MARYLAND LONGITUDINAL DATA SYSTEM CENTER	-	-	-	-	1,598,223	-	646,666	2,244,889
TOTAL STATE DEPARTMENT OF EDUCATION	5,620,782,054	452,117,058	1,048,084,506	7,120,983,618	5,951,215,136	370,724,239	982,734,131	7,304,673,506
MARYLAND PUBLIC BROADCASTING COMMISSION								
EXECUTIVE DIRECTION AND CONTROL	-	656,197	-	656,197	-	705,583	-	705,583
ADMINISTRATION AND SUPPORT SERVICES	7,799,437	1,281,306	-	9,080,743	7,734,332	797,834	-	8,532,166
BROADCASTING	-	10,001,795	799,599	10,801,394	-	9,737,490	950,496	10,687,986
CONTENT ENTERPRISES	-	4,836,796	596,468	5,433,264	-	4,328,852	540,000	4,868,852
TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION	7,799,437	16,776,094	1,396,067	25,971,598	7,734,332	15,569,759	1,490,496	24,794,587
MARYLAND HIGHER EDUCATION COMMISSION								
GENERAL ADMINISTRATION	4,386,488	826,539	496,041	5,709,068	4,731,792	415,819	515,467	5,663,078
COLLEGE PREPARATION/INTERVENTION PROGRAM	750,000	-	-	750,000	750,000	-	-	750,000
JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION	34,211,579	3,844,596	-	38,056,175	41,291,975	-	-	41,291,975
THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	195,126,511	19,917,611	-	215,044,122	228,989,184	-	-	228,989,184
AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	54,276,076	631,127	-	54,907,203	57,591,174	665,895	-	58,257,069
EDUCATIONAL GRANTS	7,543,000	-	2,478,237	10,021,237	8,151,725	-	3,100,000	11,251,725
EDUCATIONAL EXCELLENCE AWARDS	72,335,603	4,060,567	-	76,396,170	74,963,593	4,000,000	-	78,963,593
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	-	5,300,486	-	5,300,486	5,459,501	-	-	5,459,501
CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM	-	355,984	-	355,984	-	358,000	-	358,000
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	2,041,000	-	-	2,041,000
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	-	1,032,282	-	1,032,282
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	201,010	-	-	201,010
WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS	1,254,775	-	-	1,254,775	1,254,775	-	-	1,254,775
VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS	750,000	-	-	750,000	750,000	-	-	750,000
NURSE SUPPORT PROGRAM II	-	13,810,209	-	13,810,209	45,280	15,458,473	-	15,503,753
HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	520,000	-	520,000	-	1,000,000	-	1,000,000
TOTAL MARYLAND HIGHER EDUCATION COMMISSION	382,461,664	56,273,119	2,974,278	441,709,061	441,232,631	22,930,469	3,615,467	467,778,567

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
HIGHER EDUCATION INSTITUTIONS								
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	1,105,321,158	109,965,130	-	1,215,286,288	1,215,072,613	89,931,363	-	1,305,003,976
MARYLAND SCHOOL FOR THE DEAF								
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS								
SERVICES AND INSTITUTIONAL OPERATIONS	18,644,547	324,719	79,939	19,049,205	19,397,935	222,532	245,459	19,865,926
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS								
SERVICES AND INSTITUTIONAL OPERATIONS	8,767,271	286,924	450,128	9,504,323	9,092,648	175,489	319,652	9,587,789
TOTAL MARYLAND SCHOOL FOR THE DEAF	27,411,818	611,643	530,067	28,553,528	28,490,583	398,021	565,111	29,453,715
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	-	2,373,639	1,158,715	3,532,354	-	2,468,375	1,193,379	3,661,754
OFFICE OF MANAGEMENT SERVICES	-	2,093,557	1,012,818	3,106,375	-	2,207,991	1,086,751	3,294,742
TOTAL OFFICE OF THE SECRETARY	-	4,467,196	2,171,533	6,638,729	-	4,676,366	2,280,130	6,956,496
DIVISION OF CREDIT ASSURANCE								
MARYLAND HOUSING FUND	-	412,600	-	412,600	-	428,355	-	428,355
ASSET MANAGEMENT	-	1,904,689	2,785,200	4,689,889	-	1,984,089	2,896,037	4,880,126
MARYLAND BUILDING CODES	-	681,079	76,500	757,579	-	704,591	-	704,591
TOTAL DIVISION OF CREDIT ASSURANCE	-	2,998,368	2,861,700	5,860,068	-	3,117,035	2,896,037	6,013,072
DIVISION OF NEIGHBORHOOD REVITALIZATION								
NEIGHBORHOOD REVITALIZATION	240,000	13,638,486	12,095,017	25,973,503	1,260,000	11,663,282	11,986,019	24,909,301
NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION	-	15,900,000	10,300,000	26,200,000	-	1,350,000	10,000,000	11,350,000
TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION	240,000	29,538,486	22,395,017	52,173,503	1,260,000	13,013,282	21,986,019	36,259,301
DIVISION OF DEVELOPMENT FINANCE								
ADMINISTRATION	-	2,600,683	-	2,600,683	-	2,755,294	-	2,755,294
HOUSING DEVELOPMENT PROGRAM	-	3,626,302	520,000	4,146,302	-	3,856,672	445,000	4,301,672
HOMEOWNERSHIP PROGRAMS	-	4,227,157	25,000	4,252,157	-	4,789,818	25,000	4,814,818
SPECIAL LOAN PROGRAMS	-	22,011,053	12,203,324	34,214,377	-	19,907,755	5,596,433	25,504,188
RENTAL SERVICES PROGRAMS	1,700,000	50,000	212,812,769	214,562,769	1,700,000	50,000	225,031,626	226,781,626
RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION	-	19,475,000	10,200,000	29,675,000	-	20,125,000	6,000,000	26,125,000
HOMEOWNERSHIP PROGRAMS-CAPITAL APPROPRIATION	-	500,000	700,000	1,200,000	-	900,000	-	900,000
SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION	-	500,000	3,000,000	3,500,000	-	800,000	3,000,000	3,800,000
MARYLAND BRAC PRESERVATION LOAN FUND-CAPITAL APPROPRIATION	-	4,000,000	-	4,000,000	-	2,250,000	-	2,250,000
TOTAL DIVISION OF DEVELOPMENT FINANCE	1,700,000	56,990,195	239,461,093	298,151,288	1,700,000	55,434,539	240,098,059	297,232,598
DIVISION OF INFORMATION TECHNOLOGY								
INFORMATION TECHNOLOGY	-	1,901,063	1,464,311	3,365,374	-	1,807,520	1,377,998	3,185,518
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	75,000	-	75,000	-	75,000	-	75,000
TOTAL DIVISION OF INFORMATION TECHNOLOGY	-	1,976,063	1,464,311	3,440,374	-	1,882,520	1,377,998	3,260,518
DIVISION OF FINANCE AND ADMINISTRATION								
FINANCE AND ADMINISTRATION	-	4,459,483	1,890,884	6,350,367	-	4,743,543	1,888,860	6,632,403
TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	1,940,000	100,429,791	270,244,538	372,614,329	2,960,000	82,867,285	270,527,103	356,354,388
MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION								
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, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT								
OFFICE OF THE SECRETARY								
SECRETARIAT SERVICES	2,073,145	355,748	63,871	2,492,764	2,171,012	307,643	51,835	2,530,490
OFFICE OF THE ATTORNEY GENERAL	91,664	1,427,624	5,564	1,524,852	91,664	1,501,255	5,564	1,598,483
MARYLAND ENTERPRISE INVESTMENT FUND ADMIN.	-	904,022	-	904,022	-	1,293,961	-	1,293,961
MARYLAND BIOTECHNOLOGY CENTER	909,868	2,599,584	-	3,509,452	986,488	2,576,766	-	3,563,254
OFFICE OF ADMINISTRATION AND TECHNOLOGY	3,560,488	773,585	169,290	4,503,363	3,718,841	805,183	116,000	4,640,024
TOTAL OFFICE OF THE SECRETARY	6,635,165	6,060,563	238,725	12,934,453	6,968,005	6,484,808	173,399	13,626,212
DIVISION OF MARKETING AND COMMUNICATIONS								
DIVISION OF MARKETING AND COMMUNICATIONS	2,328,983	788,956	-	3,117,939	2,534,153	783,412	-	3,317,565
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT								
ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT	521,033	59,348	-	580,381	492,125	44,353	-	536,478
OFFICE OF INTERNATIONAL INVESTMENT AND TRADE	1,668,027	79,092	585,758	2,332,877	1,775,638	76,697	588,429	2,440,764
MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY	-	1,723,368	-	1,723,368	-	1,794,716	-	1,794,716
OFFICE OF BUSINESS DEVELOPMENT	2,906,015	715,074	-	3,621,089	3,198,501	795,849	-	3,994,350
OFFICE STRATEGIC INDUSTRIES AND INNOVATION	1,693,244	391,791	-	2,085,035	2,777,099	434,342	-	3,211,441
PARTNERSHIP FOR WORKFORCE QUALITY	-	125,000	-	125,000	-	125,000	-	125,000
FINANCING PROGRAMS OPERATIONS	-	3,492,516	-	3,492,516	-	3,634,744	-	3,634,744
MD SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY-BUSINESS ASSISTANCE	2,500,000	4,725,217	-	7,225,217	1,500,000	6,755,000	-	8,255,000
MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND	-	8,000,000	-	8,000,000	10,000,000	-	-	10,000,000
OFFICE OF MILITARY AFFAIRS	894,731	91,356	522,171	1,508,258	817,929	85,147	288,522	1,191,598
SMALL, MINORITY, AND WOMEN-OWNED BUSINESS INVESTMENT ACCOUNT	-	7,869,300	-	7,869,300	-	9,102,207	-	9,102,207
ECONOMIC DEVELOPMENT OPPORTUNITY FUND	-	1,071,429	-	1,071,429	-	1,071,429	-	1,071,429
MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS	-	25,094,863	-	25,094,863	-	25,615,000	-	25,615,000
MILITARY PERSONNEL AND SERVICE-DISABLED VETERANS LOAN PROGRAM	300,000	-	-	300,000	300,000	-	-	300,000
CYBERMARYLAND INVESTMENT INCENTIVE TAX CREDIT PROGRAM	-	-	-	-	3,000,000	-	-	3,000,000
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	14,983,050	63,938,354	1,107,929	80,029,333	28,361,292	60,034,484	876,951	89,272,727
DIVISION OF TOURISM, FILM AND THE ARTS								
OFFICE OF THE ASSISTANT SECRETARY	830,228	3,158	-	833,386	1,357,874	60,000	-	1,417,874
OFFICE OF TOURISM DEVELOPMENT	3,319,814	249,164	-	3,568,978	3,491,496	127,528	-	3,619,024
MARYLAND TOURISM DEVELOPMENT BOARD	8,000,000	350,000	-	8,350,000	8,500,000	300,000	-	8,800,000
MARYLAND STATE ARTS COUNCIL	13,161,285	302,926	806,006	14,270,217	15,231,547	300,000	732,118	16,263,665
TOTAL DIVISION OF TOURISM, FILM AND THE ARTS	25,311,327	905,248	806,006	27,022,581	28,580,917	787,528	732,118	30,100,563
TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT								
	49,258,525	71,693,121	2,152,660	123,104,306	66,444,367	68,090,232	1,782,468	136,317,067
MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION								
TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION	3,173,192	-	-	3,173,192	3,173,192	-	-	3,173,192
MARYLAND STEM CELL RESEARCH FUND	-	10,400,000	-	10,400,000	10,400,000	-	-	10,400,000
MARYLAND INNOVATION INITIATIVE	5,000,000	-	-	5,000,000	5,000,000	-	-	5,000,000
TOTAL MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	8,173,192	10,400,000	-	18,573,192	18,573,192	-	-	18,573,192

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF THE ENVIRONMENT								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	1,014,799	618,805	786,615	2,420,219	1,068,268	628,508	883,997	2,580,773
CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND	-	156,571,000	34,286,000	190,857,000	-	88,960,000	34,200,000	123,160,000
CAPITAL APPROPRIATION-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM	-	-	-	-	300,000	-	-	300,000
CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND	-	28,436,000	10,560,000	38,996,000	-	8,770,000	10,398,000	19,168,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER	-	94,700,000	-	94,700,000	-	88,000,000	-	88,000,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS	-	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
TOTAL OFFICE OF THE SECRETARY	1,014,799	295,325,805	45,632,615	341,973,219	1,368,268	201,358,508	45,481,997	248,208,773
OPERATIONAL SERVICES ADMINISTRATION								
OPERATIONAL SERVICES ADMINISTRATION	5,238,201	2,093,399	1,117,360	8,448,960	5,375,088	1,951,876	1,127,101	8,454,065
WATER MANAGEMENT ADMINISTRATION								
WATER MANAGEMENT ADMINISTRATION	11,965,790	10,010,420	7,839,306	29,815,516	13,856,743	7,986,591	7,804,390	29,647,724
SCIENCE SERVICES ADMINISTRATION								
SCIENCE SERVICES ADMINISTRATION	5,115,662	770,443	6,954,534	12,840,639	5,206,733	1,397,751	5,336,063	11,940,547
LAND MANAGEMENT ADMINISTRATION								
LAND MANAGEMENT ADMINISTRATION	3,010,007	16,727,456	10,623,132	30,360,595	3,230,402	19,465,883	9,807,093	32,503,378
AIR AND RADIATION MANAGEMENT ADMINISTRATION								
AIR AND RADIATION MANAGEMENT ADMINISTRATION	1,339,828	11,123,883	5,014,160	17,477,871	1,213,456	10,951,406	4,215,922	16,380,784
COORDINATING OFFICES								
COORDINATING OFFICES	3,900,202	8,538,584	5,669,918	18,108,704	4,016,310	8,842,156	4,589,091	17,447,557
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	800,000	800,000	-	-	-	-
BAY RESTORATION FUND DEBT SERVICE	-	9,615,000	-	9,615,000	-	9,431,200	-	9,431,200
TOTAL COORDINATING OFFICES	3,900,202	18,153,584	6,469,918	28,523,704	4,016,310	18,273,356	4,589,091	26,878,757
TOTAL DEPARTMENT OF THE ENVIRONMENT	31,584,489	354,204,990	83,651,025	469,440,504	34,267,000	261,385,371	78,361,657	374,014,028
DEPARTMENT OF JUVENILE SERVICES								
OFFICE OF THE SECRETARY	3,902,162	19,178	-	3,921,340	3,707,983	-	-	3,707,983
DEPARTMENTAL SUPPORT								
DEPARTMENTAL SUPPORT	23,539,549	397,039	275,137	24,211,725	23,806,376	351,101	192,264	24,349,741
RESIDENTIAL AND COMMUNITY OPERATIONS								
RESIDENTIAL AND COMMUNITY OPERATIONS	3,535,929	16,106	1,226,441	4,778,476	3,697,455	19,673	1,503,772	5,220,900
BALTIMORE CITY REGION								
BALTIMORE CITY REGION ADMINISTRATIVE	3,322,205	13,539	-	3,335,744	3,775,933	-	-	3,775,933
BALTIMORE CITY REGION COMMUNITY OPERATIONS	37,789,821	406,789	1,308,414	39,505,024	40,477,576	680,171	1,308,414	42,466,161
BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL	21,142,118	77,671	244,405	21,464,194	22,667,216	97,627	258,947	23,023,790
TOTAL BALTIMORE CITY REGION	62,254,144	497,999	1,552,819	64,304,962	66,920,725	777,798	1,567,361	69,265,884
CENTRAL REGION								
CENTRAL REGION ADMINISTRATIVE	1,673,021	7,513	-	1,680,534	1,962,790	-	-	1,962,790
CENTRAL REGION COMMUNITY OPERATIONS	19,484,648	190,099	577,717	20,252,464	21,006,067	284,474	577,717	21,868,258
CENTRAL REGION STATE-OPERATED RESIDENTIAL	14,581,590	43,213	114,271	14,739,074	15,179,387	5,990	106,834	15,292,211
TOTAL CENTRAL REGION	35,739,259	240,825	691,988	36,672,072	38,148,244	290,464	684,551	39,123,259

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
WESTERN REGION								
WESTERN REGION ADMINISTRATIVE	2,213,222	10,499	-	2,223,721	2,240,494	-	-	2,240,494
WESTERN REGION COMMUNITY OPERATIONS	8,861,930	95,565	302,825	9,260,320	8,373,181	166,534	302,825	8,842,540
WESTERN REGION STATE-OPERATED RESIDENTIAL	26,946,199	1,117,707	1,468,742	29,532,648	27,678,783	1,581,562	842,817	30,103,162
TOTAL WESTERN REGION	38,021,351	1,223,771	1,771,567	41,016,689	38,292,458	1,748,096	1,145,642	41,186,196
EASTERN SHORE REGION								
EASTERN SHORE REGION ADMINISTRATIVE	1,200,169	5,293	-	1,205,462	1,353,595	-	-	1,353,595
EASTERN SHORE REGION COMMUNITY OPERATIONS	11,874,417	176,456	603,919	12,654,792	13,197,374	283,983	603,919	14,085,276
EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL	6,721,001	28,629	64,299	6,813,929	7,156,823	105,402	52,830	7,315,055
TOTAL EASTERN SHORE REGION	19,795,587	210,378	668,218	20,674,183	21,707,792	389,385	656,749	22,753,926
SOUTHERN REGION								
SOUTHERN REGION ADMINISTRATIVE	592,221	2,069	-	594,290	638,583	-	-	638,583
SOUTHERN REGION COMMUNITY OPERATIONS	14,271,752	152,716	474,969	14,899,437	16,217,249	296,241	474,969	16,988,459
SOUTHERN REGION STATE-OPERATED RESIDENTIAL	7,071,156	32,589	49,033	7,152,778	7,922,540	2,829	47,375	7,972,744
TOTAL SOUTHERN REGION	21,935,129	187,374	524,002	22,646,505	24,778,372	299,070	522,344	25,599,786
METRO REGION								
METRO REGION ADMINISTRATIVE	1,437,236	6,695	-	1,443,931	1,383,609	-	-	1,383,609
METRO REGION COMMUNITY OPERATIONS	27,182,700	415,176	1,482,156	29,080,032	33,188,083	527,942	1,482,156	35,198,181
METRO REGION STATE-OPERATED RESIDENTIAL	24,772,162	95,926	154,234	25,022,322	24,975,357	35,524	378,616	25,389,497
TOTAL METRO REGION	53,392,098	517,797	1,636,390	55,546,285	59,547,049	563,466	1,860,772	61,971,287
TOTAL DEPARTMENT OF JUVENILE SERVICES	262,115,208	3,310,467	8,346,562	273,772,237	280,606,454	4,439,053	8,133,455	293,178,962
DEPARTMENT OF STATE POLICE								
MARYLAND STATE POLICE								
OFFICE OF THE SUPERINTENDENT	16,494,407	87,810	-	16,582,217	17,669,004	-	-	17,669,004
FIELD OPERATIONS BUREAU	104,947,303	80,805,177	-	185,752,480	114,031,601	80,064,899	-	194,096,500
CRIMINAL INVESTIGATION BUREAU	30,757,102	587,725	-	31,344,827	32,183,813	343,870	-	32,527,683
SUPPORT SERVICES BUREAU	46,636,468	209,747	436,000	47,282,215	49,372,728	50,000	500,000	49,922,728
VEHICLE THEFT PREVENTION COUNCIL	-	1,800,000	-	1,800,000	-	2,000,000	-	2,000,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	161,741	-	161,741	-	102,685	-	102,685
TOTAL MARYLAND STATE POLICE	198,835,280	83,652,200	436,000	282,923,480	213,257,146	82,561,454	500,000	296,318,600
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	7,263,911	34,354	-	7,298,265	7,644,123	-	-	7,644,123
TOTAL DEPARTMENT OF STATE POLICE	206,099,191	83,686,554	436,000	290,221,745	220,901,269	82,561,454	500,000	303,962,723
PUBLIC DEBT								
REDEMPTION AND INTEREST ON STATE BONDS	-	910,513,984	11,954,643	922,468,627	101,000,000	870,170,789	12,381,082	983,551,871
STATE RESERVE FUND								
REVENUE STABILIZATION ACCOUNT	27,757,774	-	-	27,757,774	371,256,263	-	-	371,256,263
DEDICATED PURPOSE ACCOUNT	-	-	-	-	105,000,000	-	-	105,000,000
TOTAL STATE RESERVE FUND	27,757,774	-	-	27,757,774	476,256,263	-	-	476,256,263
APPENDIX C SUBTOTAL NO. 1	14,623,003,880	7,760,934,695	9,336,263,536	31,720,202,111	16,141,026,286	7,437,709,968	9,809,296,399	33,388,032,653

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEFICIENCY APPROPRIATIONS FOR FY 2013								
OFFICE OF THE PUBLIC DEFENDER								
DISTRICT OPERATIONS	1,098,367	-	-	1,098,367				
DEPARTMENT OF DISABILITIES								
GENERAL ADMINISTRATION	-	44,000	-	44,000				
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES								
OFFICE OF MINORITY AFFAIRS	136,876	-	-	136,876				
GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	6,000	-	-	6,000				
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENT	20,000	-	-	20,000				
STATE LABOR RELATIONS BOARD	16,000	-	-	16,000				
TOTAL EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	178,876	-	-	178,876				
DEPARTMENT OF PLANNING								
PLANNING DATA SERVICES	19,600	-	-	19,600				
MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	-	200,000	-	200,000				
TOTAL DEPARTMENT OF PLANNING	19,600	200,000	-	219,600				
DEPARTMENT OF VETERANS AFFAIRS								
VETERANS HOME PROGRAM	540,000	-	-	540,000				
MARYLAND HEALTH BENEFIT EXCHANGE								
MARYLAND HEALTH BENEFIT EXCHANGE	2,226,102	-	1,666,893	3,892,995				
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	3,895,159	-	19,691,529	23,586,688				
TOTAL MARYLAND HEALTH BENEFIT EXCHANGE	6,121,261	-	21,358,422	27,479,683				
MARYLAND INSURANCE ADMINISTRATION								
ADMINISTRATION AND OPERATIONS	-	-	1,050,000	1,050,000				
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION								
OFFICE OF THE DIRECTOR	160,278	-	-	160,278				
PROPERTY TAX CREDIT PROGRAMS	81,067	-	-	81,067				
CHARTER UNIT	-	501,000	-	501,000				
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	241,345	501,000	-	742,345				
STATE LOTTERY AND GAMING CONTROL AGENCY								
VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS	1,991,062	-	-	1,991,062				
DEPARTMENT OF BUDGET AND MANAGEMENT								
OFFICE OF PERSONNEL SERVICES AND BENEFITS								
STATEWIDE EXPENSES	14,400,000	-	-	14,400,000				
DEPARTMENT OF INFORMATION TECHNOLOGY								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	5,189,377	-	-	5,189,377				
DEPARTMENT OF NATURAL RESOURCES								
FOREST SERVICE								
FOREST SERVICE	-	-	754,000	754,000				
MARYLAND PARK SERVICE								
STATEWIDE OPERATION	343,000	49,997	-	392,997				

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
LAND ACQUISITION AND PLANNING								
LAND ACQUISITION AND PLANNING	-	-	17,590	17,590				
RESOURCE ASSESSMENT SERVICE								
MONITORING AND ECOSYSTEM ASSESSMENT	385,000	-	-	385,000				
MARYLAND GEOLOGICAL SURVEY	115,000	-	-	115,000				
TOTAL RESOURCE ASSESSMENT SERVICE	500,000	-	-	500,000				
WATERSHED SERVICES								
CHESAPEAKE AND COASTAL SERVICE	2,800,000	-	-	2,800,000				
TOTAL DEPARTMENT OF NATURAL RESOURCES	3,643,000	49,997	771,590	4,464,587				
DEPARTMENT OF AGRICULTURE								
RESOURCE CONSERVATION GRANTS								
OFFICE OF RESOURCE CONSERVATION	1,600,000	-	-	1,600,000				
DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
REGULATORY SERVICES								
BOARD OF NURSING	-	1,071,281	-	1,071,281				
MARYLAND BOARD OF PHYSICIANS	-	600,000	-	600,000				
TOTAL REGULATORY SERVICES	-	1,671,281	-	1,671,281				
PREVENTION AND HEALTH PROMOTION ADMINISTRATION								
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES	-	-	1,907,645	1,907,645				
FAMILY HEALTH AND CHRONIC DISEASE SERVICES	-	-	1,827,885	1,827,885				
TOTAL PREVENTION AND HEALTH PROMOTION ADMINISTRATION	-	-	3,735,530	3,735,530				
OFFICE OF PREPAREDNESS AND RESPONSE								
OFFICE OF PREPAREDNESS AND RESPONSE	-	-	5,922,869	5,922,869				
MENTAL HYGIENE ADMINISTRATION								
COMMUNITY SERVICES	-	-	2,386,986	2,386,986				
MEDICAL CARE PROGRAMS ADMINISTRATION								
MEDICAL CARE PROVIDER REIMBURSEMENTS	(46,934,000)	21,288,143	(46,934,000)	(72,579,857)				
HEALTH REGULATORY COMMISSIONS								
MARYLAND HEALTH CARE COMMISSION	-	1,063,419	-	1,063,419				
HEALTH SERVICES COST REVIEW COMMISSION	-	11,023,453	-	11,023,453				
TOTAL HEALTH REGULATORY COMMISSIONS	-	12,086,872	-	12,086,872				
TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE	(46,934,000)	35,046,296	(34,888,615)	(46,776,319)				
DEPARTMENT OF HUMAN RESOURCES								
LOCAL DEPARTMENT OPERATIONS								
CHILD WELFARE SERVICES	50,376,747	-	(40,769,889)	9,606,858				
ASSISTANCE PAYMENTS	19,281,943	-	(24,524,665)	(5,242,722)				
TOTAL LOCAL DEPARTMENT OPERATIONS	69,658,690	-	(65,294,554)	4,364,136				
DEPARTMENT OF LABOR, LICENSING, AND REGULATION								
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING								
ADULT EDUCATION AND LITERACY PROGRAM	413,571	-	1,758,941	2,172,512				

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES								
DEPUTY SECRETARY FOR OPERATIONS								
PROGRAMS AND SERVICES	891,695	-	-	891,695				
SECURITY OPERATIONS	300,000	-	-	300,000				
TOTAL DEPUTY SECRETARY FOR OPERATIONS	1,191,695	-	-	1,191,695				
CORRECTIONS - NORTH								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	2,906,800	-	-	2,906,800				
CORRECTIONS - SOUTH								
JESSUP CORRECTIONAL INSTITUTION	7,800,000	-	-	7,800,000				
CORRECTIONS - CENTRAL								
METROPOLITAN TRANSITION CENTER	598,901	-	-	598,901				
TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	12,497,396	-	-	12,497,396				
STATE DEPARTMENT OF EDUCATION								
HEADQUARTERS								
DIVISION OF BUSINESS SERVICES	-	-	314,164	314,164				
DIVISION OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS	17,265,334	-	3,631,643	20,896,977				
JUVENILE SERVICES EDUCATION PROGRAM	771,056	-	-	771,056				
TOTAL HEADQUARTERS	18,036,390	-	3,945,807	21,982,197				
AID TO EDUCATION								
AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	311,650	-	-	311,650				
CHILDREN AT RISK	12,937,710	-	-	12,937,710				
TOTAL AID TO EDUCATION	13,249,360	-	-	13,249,360				
TOTAL STATE DEPARTMENT OF EDUCATION	31,285,750	-	3,945,807	35,231,557				
MARYLAND HIGHER EDUCATION COMMISSION								
GENERAL ADMINISTRATION	380,122	130,197	-	510,319				
THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	3,000,000	-	-	3,000,000				
EDUCATIONAL GRANTS	-	270,000	-	270,000				
EDUCATIONAL EXCELLENCE AWARDS	-	6,500,000	-	6,500,000				
EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM	-	100,000	-	100,000				
VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS	-	150,000	-	150,000				
NURSE SUPPORT PROGRAM II	-	2,000,000	-	2,000,000				
HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	500,000	-	500,000				
TOTAL MARYLAND HIGHER EDUCATION COMMISSION	3,380,122	9,650,197	-	13,030,319				
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS								
SERVICES AND INSTITUTIONAL OPERATIONS	-	-	30,800	30,800				
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS								
SERVICES AND INSTITUTIONAL OPERATIONS	-	-	17,200	17,200				
TOTAL MARYLAND SCHOOL FOR THE DEAF	-	-	48,000	48,000				
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT								
DIVISION OF DEVELOPMENT FINANCE								
HOMEOWNERSHIP PROGRAMS	-	460,000	-	460,000				
RENTAL SERVICES PROGRAMS	-	-	5,000,000	5,000,000				
TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	-	460,000	5,000,000	5,460,000				

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014**

	2013 APPROPRIATION				2014 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION								
GENERAL ADMINISTRATION	430,000	-	-	430,000				
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT								
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT								
OFFICE STRATEGIC INDUSTRIES AND INNOVATION	500,000	-	-	500,000				
DEPARTMENT OF THE ENVIRONMENT								
SCIENCE SERVICES ADMINISTRATION								
SCIENCE SERVICES ADMINISTRATION	520,000	-	-	520,000				
AIR AND RADIATION MANAGEMENT ADMINISTRATION								
AIR AND RADIATION MANAGEMENT ADMINISTRATION	480,000	142,506	-	622,506				
TOTAL DEPARTMENT OF THE ENVIRONMENT	1,000,000	142,506	-	1,142,506				
DEPARTMENT OF JUVENILE SERVICES								
BALTIMORE CITY REGION								
BALTIMORE CITY REGION COMMUNITY OPERATIONS	1,341,975	175,958	-	1,517,933				
CENTRAL REGION								
CENTRAL REGION COMMUNITY OPERATIONS	1,139,907	149,463	-	1,289,370				
EASTERN SHORE REGION								
EASTERN SHORE REGION COMMUNITY OPERATIONS	700,858	91,896	-	792,754				
SOUTHERN REGION								
SOUTHERN REGION COMMUNITY OPERATIONS	1,436,713	188,381	-	1,625,094				
METRO REGION								
METRO REGION COMMUNITY OPERATIONS	3,467,101	454,603	-	3,921,704				
TOTAL DEPARTMENT OF JUVENILE SERVICES	8,086,554	1,060,301	-	9,146,855				
DEPARTMENT OF STATE POLICE								
MARYLAND STATE POLICE								
FIELD OPERATIONS BUREAU	8,483,516	(2,700,000)	-	5,783,516				
CRIMINAL INVESTIGATION BUREAU	350,000	-	-	350,000				
SUPPORT SERVICES BUREAU	400,000	-	-	400,000				
TOTAL DEPARTMENT OF STATE POLICE	9,233,516	(2,700,000)	-	6,533,516				
REDEMPTION AND INTEREST ON STATE BONDS								
REDEMPTION AND INTEREST ON STATE BONDS	-	-	197,820	197,820				
TOTAL DEFICIENCIES	124,574,487	44,454,297	(66,052,589)	102,976,195				
APPENDIX C SUBTOTAL NO. 2	14,747,578,367	7,805,388,992	9,270,210,947	31,823,178,306				

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2013 AND 2014

	FY 2013 APPROPRIATION			FY 2014 ALLOWANCE		
	CURRENT	CURRENT	TOTAL	CURRENT	CURRENT	TOTAL
	UNRESTRICTED	RESTRICTED		UNRESTRICTED	RESTRICTED	
FUND	FUND	FUND	FUND	FUND	FUND	
HIGHER EDUCATION:						
UNIVERSITY OF MARYLAND, BALTIMORE	531,149,141	508,992,232	1,040,141,373	551,511,233	511,184,136	1,062,695,369
UNIVERSITY OF MARYLAND, COLLEGE PARK	1,307,808,578	428,056,165	1,735,864,743	1,364,727,288	442,447,069	1,807,174,357
BOWIE STATE UNIVERSITY	85,348,516	20,500,000	105,848,516	89,542,299	20,500,000	110,042,299
TOWSON UNIVERSITY	378,842,114	45,735,110	424,577,224	395,743,972	47,735,110	443,479,082
UNIVERSITY OF MARYLAND EASTERN SHORE	97,259,424	32,924,881	130,184,305	101,287,489	32,924,881	134,212,370
FROSTBURG STATE UNIVERSITY	90,449,000	12,051,000	102,500,000	95,387,083	12,051,000	107,438,083
COPPIN STATE UNIVERSITY	66,135,145	22,760,290	88,895,435	69,364,621	22,987,893	92,352,514
UNIVERSITY OF BALTIMORE	107,503,793	33,962,374	141,466,167	111,431,416	17,104,875	128,536,291
SALISBURY UNIVERSITY	153,098,923	12,408,996	165,507,919	160,140,768	12,475,000	172,615,768
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	397,774,143	35,274,732	433,048,875	402,386,178	35,274,732	437,660,910
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	283,442,165	86,860,687	370,302,852	295,107,586	87,270,590	382,378,176
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	25,387,941	21,332,812	46,720,753	27,468,154	18,115,369	45,583,523
UNIVERSITY SYSTEM OF MARYLAND OFFICE	24,776,074	3,572,448	28,348,522	26,896,197	3,572,448	30,468,645
BALTIMORE CITY COMMUNITY COLLEGE	78,561,514	28,058,996	106,620,510	69,488,393	27,221,962	96,710,355
ST. MARY'S COLLEGE OF MARYLAND	70,296,228	4,200,000	74,496,228	71,324,138	4,200,000	75,524,138
MORGAN STATE UNIVERSITY	167,021,003	56,418,748	223,439,751	178,518,803	56,538,535	235,057,338
SUBTOTAL - HIGHER EDUCATION	3,864,853,702	1,353,109,471	5,217,963,173	4,010,325,618	1,351,603,600	5,361,929,218
LESS: GENERAL & SPECIAL FUNDS IN HIGHER EDUCATION						
GENERAL FUNDS			1,105,321,158			1,215,072,613
HIGHER EDUCATION INVESTMENT FUNDS			49,970,000			82,298,840
OTHER SPECIAL FUNDS			59,995,130			7,632,523
TOTAL HIGHER EDUCATION			4,002,676,885			4,056,925,242
GRAND TOTAL FOR APPENDIX C			35,825,855,191			37,444,957,895

**APPENDIX D
SUMMARY OF OPERATING BUDGETS BY OBJECT
CLASSIFICATIONS FOR FISCAL YEARS 2013 AND 2014
TOTAL FUNDS**

OBJECT CLASSIFICATION	FY 2013* APPROPRIATION	FY 2014 ALLOWANCE	INCREASE/ (DECREASE)
01 SALARIES AND WAGES	7,141,704,348	7,501,079,552	359,375,204
02 TECHNICAL AND SPECIAL FEES	366,798,941	370,223,479	3,424,538
03 COMMUNICATIONS	131,302,877	135,534,071	4,231,194
04 TRAVEL	94,332,793	95,908,729	1,575,936
06 FUEL AND UTILITIES	306,402,231	307,190,807	788,576
07 MOTOR VEHICLE OPERATION	205,102,539	219,479,555	14,377,016
08 CONTRACTUAL SERVICES	12,412,733,186	12,759,855,475	347,122,289
09 SUPPLIES AND MATERIALS	454,748,535	467,535,370	12,786,835
10 EQUIPMENT-REPLACEMENT	76,997,031	50,035,855	(26,961,176)
11 EQUIPMENT-ADDITIONAL	199,074,424	210,111,211	11,036,787
12 GRANTS, SUBSIDIES AND CONTRIBUTIONS	12,772,894,038	13,659,232,416	886,338,378
13 FIXED CHARGES	1,566,131,148	1,662,290,777	96,159,629
14 LAND AND STRUCTURES	1,615,206,780	1,668,059,152	52,852,372
TOTAL	<u>37,343,428,871</u>	<u>39,106,536,449</u>	<u>1,763,107,578</u>
GENERAL FUNDS	14,623,003,880	16,141,026,286	1,518,022,406
BUDGET RESTORATION FUNDS	430,277,543	-	(430,277,543)
SPECIAL FUNDS	7,330,657,152	7,437,709,968	107,052,816
FEDERAL FUNDS	9,336,263,536	9,809,296,399	473,032,863
REIMBURSABLE FUNDS	405,263,587	356,574,578	(48,689,009)
CURRENT UNRESTRICTED FUNDS	3,864,853,702	4,010,325,618	145,471,916
CURRENT RESTRICTED FUNDS	1,353,109,471	1,351,603,600	(1,505,871)
TOTAL	<u>37,343,428,871</u>	<u>39,106,536,449</u>	<u>1,763,107,578</u>
LESS: FUNDS IN HIGHER EDUCATION	1,215,286,288	1,305,003,976	89,717,688
LESS: REIMBURSABLE FUNDS	405,263,587	356,574,578	(48,689,009)
GRAND TOTAL	<u><u>35,722,878,996</u></u>	<u><u>37,444,957,895</u></u>	<u><u>1,722,078,899</u></u>

* FY 2013 does not include deficiency appropriations

**APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2012 TO THE FY 2014 ALLOWANCE**

	Beginning of FY 2013	Adjust- ments	Approved by BPW	Section 25 "100" Cut	Agency Abolitions	Agency Transfers	FY 2013 Approp.	Budget Transfers	Abolitions	New	FY 2014 Allowance
GENERAL ASSEMBLY OF MARYLAND	748.00	-	-	-	-	-	748.00	-	-	-	748.00
JUDICIARY	3,584.50	-	-	-	-	-	3,584.50	-	-	82.00	3,666.50
LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL	4,332.50	-	-	-	-	-	4,332.50	-	-	82.00	4,414.50
OFFICE OF THE PUBLIC DEFENDER	932.00	-	-	(7.00)	-	-	925.00	-	-	-	925.00
OFFICE OF THE ATTORNEY GENERAL	239.50	-	-	-	-	-	239.50	-	-	9.00	248.50
OFFICE OF THE STATE PROSECUTOR	11.00	-	-	-	-	-	11.00	-	-	-	11.00
MARYLAND TAX COURT	8.00	-	-	-	-	-	8.00	-	-	-	8.00
PUBLIC SERVICE COMMISSION	139.00	-	-	-	-	-	139.00	-	-	-	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	-	-	2.00	14.00
WORKERS' COMPENSATION COMMISSION	121.00	-	-	-	-	-	121.00	-	-	-	121.00
BOARD OF PUBLIC WORKS	9.00	-	-	-	-	-	9.00	-	-	-	9.00
EXECUTIVE DEPARTMENT - GOVERNOR	89.50	-	-	(1.00)	-	1.00	89.50	-	(0.40)	-	89.10
OFFICE OF DEAF AND HARD OF HEARING	3.00	-	-	-	-	-	3.00	-	-	-	3.00
DEPARTMENT OF DISABILITIES	23.80	-	-	-	-	-	23.80	-	-	-	23.80
MARYLAND ENERGY ADMINISTRATION	29.00	-	1.00	-	-	-	30.00	-	-	-	30.00
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	96.70	-	0.40	-	-	(1.00)	96.10	-	-	-	96.10
SECRETARY OF STATE	24.00	-	-	-	-	-	24.00	-	-	-	24.00
HISTORIC ST. MARY'S CITY COMMISSION	32.00	-	-	-	-	-	32.00	-	-	-	32.00
GOVERNOR'S OFFICE FOR CHILDREN	16.50	-	-	-	-	-	16.50	-	-	-	16.50
INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION	17.00	-	-	-	-	-	17.00	-	-	-	17.00
DEPARTMENT OF AGING	55.70	-	-	-	-	-	55.70	(6.00)	-	2.00	51.70
MARYLAND COMMISSION ON CIVIL RIGHTS	34.60	-	-	-	-	-	34.60	-	(0.10)	-	34.50
STATE BOARD OF ELECTIONS	37.50	-	-	-	-	-	37.50	-	-	-	37.50
MARYLAND STATE BOARD OF CONTRACT APPEALS	5.00	-	-	-	-	-	5.00	-	-	-	5.00
DEPARTMENT OF PLANNING	152.00	-	-	(1.00)	-	-	151.00	-	-	1.00	152.00
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	328.50	-	-	(7.00)	-	-	321.50	-	-	-	321.50

**APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2012 TO THE FY 2014 ALLOWANCE**

	Beginning of FY 2013	Adjust- ments	Approved by BPW	Section 25 "100" Cut	Agency Abolitions	Agency Transfers	FY 2013 Approp.	Budget Transfers	Abolitions	New	FY 2014 Allowance
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	-	-	4.00	51.50
MARYLAND HEALTH BENEFIT EXCHANGE	9.00	-	33.00	-	-	-	42.00	-	-	28.00	70.00
MARYLAND HEALTH INSURANCE PLAN	12.00	-	-	-	-	-	12.00	-	(1.00)	-	11.00
MARYLAND INSURANCE ADMINISTRATION	266.00	-	-	-	-	-	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	69.00	-	-	(1.00)	-	1.00	69.00	-	-	-	69.00
GENERAL ACCOUNTING DIVISION	44.00	-	-	-	-	-	44.00	-	-	-	44.00
BUREAU OF REVENUE ESTIMATES	6.00	-	-	-	-	-	6.00	-	-	-	6.00
REVENUE ADMINISTRATION DIVISION	380.60	-	-	-	-	(2.00)	378.60	-	-	-	378.60
COMPLIANCE DIVISION	378.15	-	-	-	-	-	378.15	-	-	-	378.15
FIELD ENFORCEMENT DIVISION	54.00	-	-	-	-	1.00	55.00	-	-	-	55.00
CENTRAL PAYROLL BUREAU	32.20	-	-	-	-	-	32.20	-	-	-	32.20
INFORMATION TECHNOLOGY DIVISION	146.05	-	-	-	-	-	146.05	-	-	-	146.05
COMPTROLLER OF MARYLAND	1,110.00	-	-	(1.00)	-	-	1,109.00	-	-	-	1,109.00
OFFICE OF THE STATE TREASURER	38.00	-	-	-	-	-	38.00	-	-	-	38.00
INSURANCE PROTECTION	19.00	-	-	-	-	-	19.00	-	-	-	19.00
STATE TREASURER'S OFFICE	57.00	-	-	-	-	-	57.00	-	-	-	57.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	582.00	-	-	(6.00)	-	-	576.00	-	-	15.00	591.00
STATE LOTTERY AND GAMING CONTROL AGENCY	214.50	-	44.00	-	-	-	258.50	-	-	21.00	279.50
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9.00	-	-	-	-	-	9.00	-	-	-	9.00
OFFICE OF THE SECRETARY	158.00	-	-	-	-	(0.20)	157.80	-	-	-	157.80
OFFICE OF PERSONNEL SERVICES AND BENEFITS	115.50	-	-	-	-	-	115.50	-	-	-	115.50
OFFICE OF BUDGET ANALYSIS	24.80	-	-	-	-	0.20	25.00	-	-	-	25.00
OFFICE OF CAPITAL BUDGETING	10.00	-	-	-	-	-	10.00	-	-	-	10.00
DEPARTMENT OF BUDGET AND MANAGEMENT	308.30	-	-	-	-	-	308.30	-	-	-	308.30
DOIT-OFFICE OF INFORMATION TECHNOLOGY	143.00	-	-	(10.00)	-	(3.00)	130.00	-	-	3.00	133.00
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	192.00	-	-	-	-	-	192.00	-	-	-	192.00
TEACHERS AND STATE EMPLOYEES SUPP'L RETIREMENT PLANS	13.00	-	-	-	-	-	13.00	-	-	-	13.00
OFFICE OF THE SECRETARY	37.00	-	-	-	-	1.00	38.00	-	-	-	38.00
OFFICE OF SECURITY FACILITIES	175.00	-	-	-	-	(2.00)	173.00	-	-	-	173.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	202.00	-	-	-	-	1.00	203.00	-	-	4.00	207.00
OFFICE OF PROCUREMENT AND LOGISTICS	56.00	-	-	-	-	1.00	57.00	-	-	-	57.00
OFFICE OF REAL ESTATE	26.00	-	-	-	-	-	26.00	-	-	-	26.00
OFFICE OF FACILITIES PLANNING, ENGINEERING & CONSTRUCTION	80.00	-	-	-	-	(1.00)	79.00	-	-	-	79.00
DEPARTMENT OF GENERAL SERVICES	576.00	-	-	-	-	-	576.00	-	-	4.00	580.00

**APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2012 TO THE FY 2014 ALLOWANCE**

	Beginning of FY 2013	Adjust- ments	Approved by BPW	Section 25 "100" Cut	Agency Abolitions	Agency Transfers	FY 2013 Approp.	Budget Transfers	Abolitions	New	FY 2014 Allowance
SECRETARY'S OFFICE	309.00	-	-	-	-	-	309.00	-	-	-	309.00
STATE HIGHWAY ADMINISTRATION	3,046.50	-	-	-	-	-	3,046.50	-	-	-	3,046.50
MARYLAND PORT ADMINISTRATION	225.00	-	-	-	-	-	225.00	-	-	-	225.00
MOTOR VEHICLE ADMINISTRATION	1,569.00	-	-	-	-	2.00	1,571.00	-	-	3.00	1,574.00
MARYLAND TRANSIT ADMINISTRATION	3,088.50	-	-	-	-	(1.00)	3,087.50	-	-	-	3,087.50
MARYLAND AVIATION ADMINISTRATION	491.50	-	-	-	-	1.00	492.50	-	-	-	492.50
DEPARTMENT OF TRANSPORTATION	8,729.50	-	-	-	-	2.00	8,731.50	-	-	3.00	8,734.50
OFFICE OF THE SECRETARY	111.50	-	-	-	-	2.00	113.50	-	-	-	113.50
FOREST SERVICE	87.00	-	-	-	-	(2.00)	85.00	-	-	-	85.00
WILDLIFE AND HERITAGE SERVICE	86.00	-	-	(1.00)	-	(1.00)	84.00	-	-	-	84.00
MARYLAND PARK SERVICE	244.50	-	-	-	-	-	244.50	-	-	1.00	245.50
LAND ACQUISITION AND PLANNING	32.50	-	-	-	-	(2.00)	30.50	-	-	-	30.50
LICENSING AND REGISTRATION SERVICE	35.00	-	-	-	-	(1.00)	34.00	-	-	-	34.00
NATURAL RESOURCES POLICE	301.00	-	-	-	-	5.00	306.00	-	-	-	306.00
ENGINEERING AND CONSTRUCTION	40.00	-	-	-	-	-	40.00	-	-	-	40.00
CRITICAL AREA COMMISSION	15.00	-	-	-	-	-	15.00	-	-	-	15.00
BOATING SERVICES	40.00	-	-	-	-	(1.00)	39.00	-	-	-	39.00
RESOURCE ASSESSMENT SERVICE	84.00	-	-	-	-	-	84.00	-	-	-	84.00
MARYLAND ENVIRONMENTAL TRUST	9.00	-	-	-	-	-	9.00	-	-	-	9.00
WATERSHED SERVICES	62.00	-	-	-	-	0.90	62.90	-	-	-	62.90
FISHERIES SERVICE	148.00	-	-	(1.00)	-	(0.90)	146.10	-	-	-	146.10
DEPARTMENT OF NATURAL RESOURCES	1,295.50	-	-	(2.00)	-	-	1,293.50	-	-	1.00	1,294.50
OFFICE OF THE SECRETARY	53.00	-	-	-	-	-	53.00	-	-	-	53.00
OFFICE OF MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICE	90.10	-	-	-	-	-	90.10	-	-	-	90.10
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	97.00	-	-	-	-	-	97.00	-	-	-	97.00
OFFICE OF RESOURCE CONSERVATION	143.50	-	-	-	-	-	143.50	-	(1.00)	-	142.50
DEPARTMENT OF AGRICULTURE	383.60	-	-	-	-	-	383.60	-	(1.00)	-	382.60
OFFICE OF THE SECRETARY	351.00	-	-	-	-	4.00	355.00	-	-	-	355.00
REGULATORY SERVICES	442.90	-	-	-	-	-	442.90	-	-	8.50	451.40
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	62.50	-	-	(1.50)	-	1.50	62.50	-	-	-	62.50
HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION	214.00	-	-	-	-	(204.00)	10.00	-	-	-	10.00
PREVENTION AND HEALTH PROMOTION ADMINISTRATION	158.30	-	-	(1.00)	-	207.50	364.80	-	(2.00)	-	362.80
OFFICE OF THE CHIEF MEDICAL EXAMINER	81.40	-	-	-	-	-	81.40	-	-	-	81.40
OFFICE OF PREPAREDNESS AND RESPONSE	23.00	-	-	-	-	(1.00)	22.00	-	-	-	22.00
WESTERN MARYLAND CENTER	275.75	-	-	-	-	-	275.75	-	-	-	275.75
DEER'S HEAD CENTER	246.30	-	-	-	-	-	246.30	-	-	-	246.30
LABORATORIES ADMINISTRATION	228.00	-	-	-	-	2.00	230.00	-	-	-	230.00
DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES	16.00	-	-	-	-	-	16.00	-	-	-	16.00
ALCOHOL AND DRUG ABUSE ADMINISTRATION	66.50	-	-	-	-	(1.00)	65.50	-	-	-	65.50
MENTAL HYGIENE ADMINISTRATION	82.50	-	-	-	-	1.00	83.50	-	-	-	83.50
THOMAS B. FINAN HOSPITAL CENTER	190.00	-	-	-	-	(1.00)	189.00	-	-	-	189.00
REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-BALTIMORE	118.00	-	-	-	-	-	118.00	-	-	-	118.00
EASTERN SHORE HOSPITAL CENTER	178.10	-	-	-	-	(2.00)	176.10	-	-	-	176.10
SPRINGFIELD HOSPITAL CENTER	813.50	-	-	(34.00)	-	(7.00)	772.50	-	-	-	772.50
SPRING GROVE HOSPITAL CENTER	795.50	-	-	(21.00)	-	-	774.50	-	-	-	774.50
CLIFTON T. PERKINS HOSPITAL CENTER	605.25	-	-	-	-	-	605.25	-	-	-	605.25
JOHN L. GILDER REGIONAL INST. FOR CHILDREN & ADOLESCENTS	133.10	-	-	-	-	-	133.10	-	-	-	133.10
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER	3.00	-	-	-	-	-	3.00	-	-	-	3.00
DEVELOPMENTAL DISABILITIES ADMINISTRATION	159.00	-	-	-	-	1.00	160.00	-	-	-	160.00
ROSEWOOD CENTER	2.00	-	-	-	-	-	2.00	-	-	-	2.00
HOLLY CENTER	253.50	-	-	-	-	(2.00)	251.50	-	-	-	251.50

**APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2012 TO THE FY 2014 ALLOWANCE**

	Beginning of FY 2013	Adjust- ments	Approved by BPW	Section 25 "100" Cut	Agency Abolitions	Agency Transfers	FY 2013 Approp.	Budget Transfers	Abolitions	New	FY 2014 Allowance
DDA COURT INVOLVED SERVICE DELIVERY SYSTEM	109.00	-	-	-	-	(1.00)	108.00	-	-	-	108.00
POTOMAC CENTER	134.00	-	-	-	-	-	134.00	-	-	-	134.00
MEDICAL CARE PROGRAMS ADMINISTRATION	605.00	-	-	-	-	2.00	607.00	6.00	-	6.00	619.00
HEALTH REGULATORY COMMISSIONS	98.70	-	-	-	-	-	98.70	-	-	-	98.70
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	6,445.80	-	-	(57.50)	-	-	6,388.30	6.00	(2.00)	14.50	6,406.80
OFFICE OF THE SECRETARY	151.00	-	-	(4.00)	-	7.00	154.00	-	-	-	154.00
SOCIAL SERVICES ADMINISTRATION	89.00	-	-	(1.00)	-	-	88.00	-	-	-	88.00
OPERATIONS OFFICE	197.00	-	-	(1.00)	-	1.00	197.00	-	-	-	197.00
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	109.00	-	-	(1.00)	-	-	108.00	-	-	-	108.00
LOCAL DEPARTMENT OPERATIONS	5,699.23	-	-	(1.00)	-	(20.00)	5,678.23	-	-	-	5,678.23
CHILD SUPPORT ENFORCEMENT ADMINISTRATION	78.00	-	-	-	-	1.00	79.00	-	-	-	79.00
FAMILY INVESTMENT ADMINISTRATION	215.87	-	-	(2.00)	-	11.00	224.87	-	-	-	224.87
DEPARTMENT OF HUMAN RESOURCES	6,539.10	-	-	(10.00)	-	-	6,529.10	-	-	-	6,529.10
OFFICE OF THE SECRETARY	123.10	-	-	-	-	(2.50)	120.60	-	-	-	120.60
DIVISION OF ADMINISTRATION	181.00	-	-	(0.60)	-	2.60	183.00	-	-	-	183.00
DIVISION OF FINANCIAL REGULATION	81.60	-	-	-	-	4.00	85.60	-	-	-	85.60
DIVISION OF LABOR AND INDUSTRY	193.60	-	-	(1.00)	-	(1.60)	191.00	-	-	-	191.00
DIVISION OF RACING	13.00	-	-	-	-	(3.00)	10.00	-	-	-	10.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	69.50	-	-	-	-	-	69.50	-	-	-	69.50
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	421.00	-	-	(0.50)	-	5.50	426.00	-	-	-	426.00
DIVISION OF UNEMPLOYMENT INSURANCE	566.79	-	-	(1.00)	-	(5.00)	560.79	-	-	-	560.79
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,649.59	-	-	(3.10)	-	-	1,646.49	-	-	-	1,646.49
OFFICE OF THE SECRETARY	485.50	-	-	-	-	12.00	497.50	-	-	-	497.50
DEPUTY SECRETARY FOR OPERATIONS	-	-	-	-	-	676.00	676.00	-	-	-	676.00
MARYLAND CORRECTIONAL ENTERPRISES	-	-	-	-	-	194.00	194.00	-	-	-	194.00
DIVISION OF CORRECTION HEADQUARTERS	240.00	-	-	-	-	(240.00)	-	-	-	-	-
JESSUP REGION	1,219.00	-	-	-	-	(1,219.00)	-	-	-	-	-
BALTIMORE REGION	1,154.60	-	-	-	-	(1,154.60)	-	-	-	-	-
HAGERSTOWN REGION	1,611.00	-	-	-	-	(1,611.00)	-	-	-	-	-
WOMEN'S FACILITIES	362.00	-	-	-	-	(362.00)	-	-	-	-	-
MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	570.00	-	-	-	-	(570.00)	-	-	-	-	-
EASTERN SHORE REGION	871.00	-	-	-	-	(871.00)	-	-	-	-	-
WESTERN MARYLAND REGION	1,040.50	-	-	-	-	(1,040.50)	-	-	-	-	-
MARYLAND CORRECTIONAL ENTERPRISES	194.00	-	-	-	-	(194.00)	-	-	-	-	-
MARYLAND PAROLE COMMISSION	76.00	-	-	-	-	-	76.00	-	-	-	76.00
DIVISION OF PAROLE AND PROBATION	1,239.00	-	-	-	-	(1,239.00)	-	-	-	-	-
PATUXENT INSTITUTION	462.00	-	-	-	-	(462.00)	-	-	-	-	-
INMATE GRIEVANCE OFFICE	7.00	-	-	-	-	-	7.00	-	-	-	7.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	75.80	-	-	-	-	1.00	76.80	-	-	-	76.80
CRIMINAL INJURIES COMPENSATION BOARD	12.00	-	-	-	-	-	12.00	-	-	-	12.00
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	4.00	-	-	-	-	-	4.00	-	-	-	4.00
DIVISION OF PRETRIAL DETENTION AND SERVICES	1,427.00	-	-	-	-	(1,427.00)	-	-	-	-	-
GENERAL ADMINISTRATION-NORTH	-	-	-	-	-	53.00	53.00	-	-	-	53.00
CORRECTIONS-NORTH	-	-	-	-	-	3,070.50	3,070.50	-	-	-	3,070.50
COMMUNITY SUPERVISION-NORTH	-	-	-	-	-	237.00	237.00	-	-	-	237.00
GENERAL ADMINISTRATION-SOUTH	-	-	-	-	-	91.00	91.00	-	-	-	91.00
CORRECTIONS-SOUTH	-	-	-	-	-	2,580.00	2,580.00	-	-	-	2,580.00
COMMUNITY SUPERVISION-SOUTH	-	-	-	-	-	335.00	335.00	-	-	-	335.00
GENERAL ADMINISTRATION-CENTRAL	-	-	-	-	-	45.00	45.00	-	-	-	45.00
CORRECTIONS-CENTRAL	-	-	-	-	-	1,046.60	1,046.60	-	-	-	1,046.60
COMMUNITY SUPERVISION-CENTRAL	-	-	-	-	-	451.00	451.00	-	-	-	451.00
DETENTION-CENTRAL	-	-	-	-	-	1,598.00	1,598.00	-	-	-	1,598.00
DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES	11,050.40	-	-	-	-	-	11,050.40	-	-	-	11,050.40

**APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2012 TO THE FY 2014 ALLOWANCE**

	Beginning of FY 2013	Adjust- ments	Approved by BPW	Section 25 "100" Cut	Agency Abolitions	Agency Transfers	FY 2013 Approp.	Budget Transfers	Abolitions	New	FY 2014 Allowance
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS	1,381.60	-	-	(3.00)	-	22.00	1,400.60	32.00	-	5.00	1,437.60
MARYLAND LONGITUDINAL DATA SYSTEM CENTER	-	-	-	-	-	-	-	-	-	14.50	14.50
MARYLAND PUBLIC BROADCASTING COMMISSION	145.00	-	-	-	-	-	145.00	-	-	-	145.00
MARYLAND HIGHER EDUCATION COMMISSION	50.60	-	-	-	-	-	50.60	-	-	-	50.60
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	209.00	-	-	-	-	0.50	209.50	-	-	-	209.50
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	110.50	-	-	-	-	(0.50)	110.00	-	-	-	110.00
MARYLAND SCHOOL FOR THE DEAF	319.50	-	-	-	-	-	319.50	-	-	-	319.50
OFFICE OF THE SECRETARY	58.00	-	-	-	-	(1.00)	57.00	-	-	-	57.00
DIVISION OF CREDIT ASSURANCE	49.00	-	-	-	-	(2.00)	47.00	-	-	1.00	48.00
DIVISION OF NEIGHBORHOOD REVITALIZATION	36.00	-	-	-	-	(2.00)	34.00	-	-	1.00	35.00
DIVISION OF DEVELOPMENT FINANCE	120.00	-	-	(1.00)	-	4.00	123.00	-	-	5.00	128.00
DIVISION OF INFORMATION TECHNOLOGY	12.00	-	-	-	-	1.00	13.00	-	-	1.00	14.00
DIVISION OF FINANCE AND ADMINISTRATION	42.00	-	-	-	-	-	42.00	-	-	3.00	45.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	317.00	-	-	(1.00)	-	-	316.00	-	-	11.00	327.00
OFFICE OF THE SECRETARY	74.00	-	-	-	-	9.00	83.00	-	-	-	83.00
DIVISION OF MARKETING AND COMMUNICATIONS	31.00	-	-	-	-	(7.00)	24.00	-	-	-	24.00
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	78.00	-	-	(1.00)	-	(2.00)	75.00	-	-	-	75.00
DIVISION OF TOURISM, FILM AND THE ARTS	42.00	-	-	-	-	-	42.00	-	-	-	42.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	225.00	-	-	(1.00)	-	-	224.00	-	-	-	224.00
OFFICE OF THE SECRETARY	15.00	-	-	-	-	-	15.00	-	-	-	15.00
OPERATIONAL SERVICES ADMINISTRATION	43.00	-	-	-	-	-	43.00	-	-	-	43.00
WATER MANAGEMENT ADMINISTRATION	265.50	-	-	(1.00)	-	(2.00)	262.50	-	-	-	262.50
SCIENCE SERVICES ADMINISTRATION	87.00	-	-	-	-	(2.00)	85.00	-	-	-	85.00
LAND MANAGEMENT ADMINISTRATION	228.00	-	-	-	-	2.00	230.00	-	-	8.00	238.00
AIR AND RADIATION MANAGEMENT ADMINISTRATION	167.00	-	-	-	-	2.00	169.00	-	-	-	169.00
COORDINATING OFFICES	125.50	-	-	(1.00)	-	-	124.50	-	-	-	124.50
DEPARTMENT OF THE ENVIRONMENT	931.00	-	-	(2.00)	-	-	929.00	-	-	8.00	937.00
OFFICE OF THE SECRETARY	41.00	-	-	-	-	(7.00)	34.00	-	-	-	34.00
DEPARTMENTAL SUPPORT	118.75	-	-	-	-	(3.00)	115.75	-	-	-	115.75
RESIDENTIAL AND COMMUNITY OPERATIONS	38.00	-	-	-	-	2.00	40.00	(2.00)	-	-	38.00
BALTIMORE CITY REGION	483.60	-	-	-	-	(2.00)	481.60	-	-	-	481.60
CENTRAL REGION	286.50	-	-	-	-	8.00	294.50	-	-	-	294.50
WESTERN REGION	419.00	-	-	-	-	4.00	423.00	(30.00)	-	-	393.00
EASTERN REGION	166.70	-	-	-	-	1.00	167.70	-	-	-	167.70
SOUTHERN REGION	190.00	-	-	(1.00)	-	(12.00)	177.00	-	-	-	177.00
METRO REGION	389.50	-	-	(1.00)	-	(13.00)	375.50	-	-	-	375.50
DEPARTMENT OF JUVENILE SERVICES	2,133.05	-	-	(2.00)	-	(22.00)	2,109.05	(32.00)	-	-	2,077.05
MARYLAND STATE POLICE	2,322.00	-	-	(4.00)	-	1.00	2,319.00	-	(11.00)	-	2,308.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	70.50	-	-	-	-	-	70.50	-	-	-	70.50
DEPARTMENT OF STATE POLICE	2,392.50	-	-	(4.00)	-	1.00	2,389.50	-	(11.00)	-	2,378.50
EXECUTIVE BRANCH SUBTOTAL	50,271.44	-	78.40	(118.60)	-	(0.00)	50,231.24	-	(15.50)	146.00	50,361.74

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2012 TO THE FY 2014 ALLOWANCE

	Beginning of FY 2013	Adjust- ments	Approved by BPW	Section 25 "100" Cut	Agency Abolitions	Agency Transfers	FY 2013 Approp.	Budget Transfers	Abolitions	New	FY 2014 Allowance
UNIVERSITY OF MARYLAND, BALTIMORE	4,880.18	0.70	-	-	-	-	4,880.88	-	-	-	4,880.88
UNIVERSITY OF MARYLAND, COLLEGE PARK	8,532.00	75.18	-	-	-	-	8,607.18	-	-	-	8,607.18
BOWIE STATE UNIVERSITY	483.00	11.00	-	-	-	-	494.00	-	-	-	494.00
TOWSON UNIVERSITY	2,000.00	40.00	-	-	-	-	2,040.00	-	-	-	2,040.00
UNIVERSITY OF MARYLAND EASTERN SHORE	754.32	12.00	-	-	-	-	766.32	-	-	-	766.32
FROSTBURG STATE UNIVERSITY	731.00	-	-	-	-	-	731.00	-	-	-	731.00
COPPIN STATE UNIVERSITY	475.50	-	-	-	-	-	475.50	-	-	-	475.50
UNIVERSITY OF BALTIMORE	672.00	-	-	-	-	-	672.00	-	-	-	672.00
SALISBURY UNIVERSITY	938.00	50.00	-	-	-	-	988.00	-	-	-	988.00
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	991.71	50.00	-	-	-	-	1,041.71	-	-	-	1,041.71
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,907.02	-	-	-	-	-	1,907.02	-	-	-	1,907.02
UNIVERSITY OF MARYLAND CENTER FOR ENV. SCIENCE	263.13	4.02	-	-	-	-	267.15	-	-	-	267.15
UNIVERSITY SYSTEM OF MARYLAND OFFICE	104.00	-	-	-	-	-	104.00	-	-	-	104.00
UNIVERSITY SYSTEM OF MARYLAND	22,731.86	242.90	-	-	-	-	22,974.76	-	-	-	22,974.76
MORGAN STATE UNIVERSITY	1,107.00	-	-	-	-	-	1,107.00	-	-	-	1,107.00
ST. MARY'S COLLEGE OF MARYLAND	433.00	(3.00)	-	-	-	-	430.00	-	-	-	430.00
BALTIMORE CITY COMMUNITY COLLEGE	455.50	0.50	-	(3.00)	-	-	453.00	-	-	-	453.00
HIGHER EDUCATION SUBTOTAL	24,727.36	240.40	-	(3.00)	-	-	24,964.76	-	-	-	24,964.76
GRANDTOTAL CHART 1	79,331.30	240.40	78.40	(121.60)	-	(0.00)	79,528.50	-	(15.50)	228.00	79,741.00
NON-BUDGETED:											
MARYLAND STADIUM AUTHORITY							94.80	-	-	-	94.80
MARYLAND FOOD CENTER AUTHORITY							29.00	-	-	-	29.00
MARYLAND AUTOMOBILE INSURANCE FUND							-	-	-	-	-
INJURED WORKERS' INSURANCE FUND							-	-	-	-	-
MARYLAND TRANSPORTATION AUTHORITY							1,789.50	-	-	-	1,789.50
LOCAL HEALTH NON-BUDGETED							2,882.87	-	-	-	2,882.87
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS							1.00	-	-	-	1.00
COLLEGE SAVINGS PLANS OF MARYLAND							18.00	-	-	-	18.00
MARYLAND ENVIRONMENTAL SERVICE							758.30	-	-	-	707.40
TOTAL NON-BUDGETED*							5,573.47	-	-	-	5,522.57

*The Maryland Automobile Insurance Fund (381.00 positions) and the Injured Workers Insurance Fund (396.00 positions) operate on a calendar year basis and are not included in the above numbers

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

	FY 2013 APPROPRIATION	FY 2014 ALLOWANCE	INC / (DEC)
JUDICIARY	446.00	447.00	1.00
OFFICE OF THE PUBLIC DEFENDER	10.00	10.00	-
OFFICE OF THE ATTORNEY GENERAL	17.50	17.00	(0.50)
OFFICE OF THE STATE PROSECUTOR	2.00	2.00	-
MARYLAND TAX COURT	0.40	0.40	-
PUBLIC SERVICE COMMISSION	12.60	12.60	-
WORKERS' COMPENSATION COMMISSION	11.25	11.25	-
JUDICIAL AND LEGAL REVIEW	499.75	500.25	0.50
DEPARTMENT OF DISABILITIES	8.90	8.90	-
MARYLAND ENERGY ADMINISTRATION	4.00	8.00	4.00
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	20.40	19.40	(1.00)
SECRETARY OF STATE	1.00	1.00	-
HISTORIC ST. MARY'S CITY COMMISSION	18.71	12.98	(5.73)
INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION	1.00	-	(1.00)
DEPARTMENT OF AGING	24.00	23.00	(1.00)
STATE BOARD OF ELECTIONS	2.10	2.10	-
DEPARTMENT OF PLANNING	20.21	20.09	(0.12)
MILITARY DEPARTMENT	17.00	17.00	-
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	6.20	6.45	0.25
DEPARTMENT OF VETERANS AFFAIRS	2.69	2.69	-
STATE ARCHIVES	58.10	53.90	(4.20)
MARYLAND HEALTH BENEFIT EXCHANGE	5.00	-	(5.00)
MARYLAND HEALTH INSURANCE PLAN	-	-	-
MARYLAND INSURANCE ADMINISTRATION	17.60	17.30	(0.30)
OFFICE OF ADMINISTRATIVE HEARINGS	6.00	10.00	4.00
EXECUTIVE AND ADMINISTRATIVE CONTROL	212.91	202.81	(10.10)
COMPTROLLER OF MARYLAND	38.60	38.60	-
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	4.00	4.00	-
STATE LOTTERY AND GAMING CONTROL AGENCY	10.75	7.75	(3.00)
FINANCIAL AND REVENUE ADMINISTRATION	53.35	50.35	(3.00)
DEPARTMENT OF BUDGET AND MANAGEMENT	13.00	13.50	0.50
DEPARTMENT OF INFORMATION TECHNOLOGY	4.00	4.00	-
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	14.50	14.50	-

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

	<u>FY 2013 APPROPRIATION</u>	<u>FY 2014 ALLOWANCE</u>	<u>INC / (DEC)</u>
DEPARTMENT OF GENERAL SERVICES	29.52	32.53	3.01
DEPARTMENT OF TRANSPORTATION	132.41	131.41	(1.00)
DEPARTMENT OF NATURAL RESOURCES	392.53	404.46	11.93
DEPARTMENT OF AGRICULTURE	45.65	41.90	(3.75)
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	403.65	385.34	(18.31)
DEPARTMENT OF HUMAN RESOURCES	72.90	82.40	9.50
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	294.03	258.52	(35.51)
DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES	396.82	395.90	(0.92)
STATE DEPARTMENT OF EDUCATION	214.74	224.18	9.44
MORGAN STATE UNIVERSITY	539.00	536.00	(3.00)
ST. MARY'S COLLEGE OF MARYLAND	32.74	34.42	1.68
MARYLAND PUBLIC BROADCASTING COMMISSION	19.33	21.53	2.20
UNIVERSITY SYSTEM OF MARYLAND	5,620.51	5,790.07	169.56
MARYLAND HIGHER EDUCATION COMMISSION	3.50	7.40	3.90
BALTIMORE CITY COMMUNITY COLLEGE	322.96	245.82	(77.14)
MARYLAND SCHOOL FOR THE DEAF	83.30	83.30	-
PUBLIC EDUCATION	6,836.08	6,942.72	106.64
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	85.50	70.50	(15.00)
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	15.90	19.45	3.55
DEPARTMENT OF THE ENVIRONMENT	49.50	68.00	18.50
DEPARTMENT OF JUVENILE SERVICES	145.61	169.76	24.15
DEPARTMENT OF STATE POLICE	28.61	28.61	-
GRAND TOTAL CHART 2	9,726.22	9,816.91	90.69

APPENDIX F FY 2012 - 2018 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 \$268 million in FY 2013 and \$315 million in FY 2014 before increasing to more than \$561 million by FY 2018. Additional savings from the transfer in the ownership of VLT machines are assumed beginning in FY 2015. Revenues and expenditures from the Budget Restoration Fund are included in this appendix to ease the comparison between fiscal years.

Revenues - Projections are based on the December 2012 Board of Revenue Estimates (BRE) report. Overall, the BRE expects revenues to increase by \$745 million, or 5.2%, in FY 2013 before increasing \$349 million, or 2.3%, in FY 2014. Outyear revenue growth is estimated to be 3.7%, 4.8%, 4.9% and 4.3% for FY 2015 through 2018, respectively. The forecast assumes \$90 million in additional revenue in FY 2014, most of which comes from a proposal to divert a portion of the transfer tax to the general fund for the next five fiscal years. Other adjustments to revenues in FY 2014 and in the outyears are rather modest and include revenue losses tied to various tax credit program expansions. The FY 2013 and 2014 budgets are less dependent on transfers than prior year budgets. 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 2014 totals \$875 million or 5.8% more than FY 2013. Excluding appropriations to the State Reserve Fund, budget growth is only 3.3%. The FY 2014 budget includes \$103 million in reductions contingent on the enactment of legislation, the two largest of which reduce \$100 million from the Dedicated Purpose Account. Property tax collections are not expected to keep up with debt service payments, thus requiring a general fund appropriation of \$101 million in FY 2014. Debt service payments increase quickly in the outyears exceeding \$500 million in FY 2018.

Aid to Local Governments is expected to increase by \$213 million, or 3.5%, in FY 2014. Assistance is expected to increase in all areas, with Education Aid growing \$168 million and Police Aid increasing by \$21 million, or 48% percent. For FY 2015 through 2018, local aid, including education aid, is expected to grow by 2.0% annually with most of the growth coming in the later years. If growth in revenues to the Education Trust Fund were included, the average annual growth in aid to local governments would increase to 2.8%.

Entitlements, including Foster Care Payments and Medicaid, are expected to decline 2.2% in FY 2014. The decline in Medicaid in FY 2014 is driven by savings from the implementation of the Affordable Care Act and reductions in the growth of provider rates. Growth in entitlement spending for the FY 2015 through 2018 period will average 5.7% a year. The rate of growth in Medicaid is lower at the beginning of the forecast because of savings from the Affordable Care Act, but increases more substantially in the later years. Growth in other entitlement programs is expected to be modest.

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 modest growth. Higher education institutions are expected to receive an average increase in State support of 4% per year for FY 2015 through FY 2018. Adjustments are included throughout the forecast period for the opening of new facilities.

The fiscal year 2014 budget includes funding for a 3% mid-year cost-of-living adjustment and employee pay increments, effective April 2014. No funding is included for deferred compensation. Increases for employee pay increments are included in the forecast period consistent with current law and collectively bargained agreements. Other than health insurance and retirement rate contributions, no inflation has been included for the out-years. A \$125 million general fund deficiency is proposed for fiscal year 2013. The Department of Human Resources receives almost \$60 million in deficiencies to account for lower than expected federal receipts in FY 2013. Other large deficiencies are included for the Departments of Juvenile Services, Public Safety and Education. Finally, \$27 million in deficiencies are included in the budget to address longstanding audit issues in the Departments of Education, State Police and Human Resources.

**APPENDIX F
FY 2012 - 2018 FORECAST**

GENERAL FUND SUMMARY (\$ in millions)

Category	FY 2012 Actual	FY 2013 Approp.	FY 2014 Allowance	Annual % FY13-14	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection	FY 2018 Projection	Annual % FY 14-18
Opening Fund Balance	990	551	611	n/a	236	n/a	n/a	n/a	n/a
Revenues (BRE)	14,258	15,002	15,351	2.3%	15,920	16,676	17,494	18,243	4.4%
Adjustments to Revenues	0	20	90	339.1%	55	31	42	46	-15.6%
Reimbursement - Tax Credits	13	11	17	52.0%	31	31	23	19	3.3%
Transfers from Reserves	0	0	166	n/a	212	26	22	27	-36.5%
Other Transfers	225	154	4	-97.5%	0	0	0	0	-100.0%
Total GF Revenues	14,496	15,188	15,628	2.9%	16,217	16,764	17,582	18,335	4.1%
Debt Service	0	0	101	n/a	213	295	465	531	51.4%
Education (K-12/Libraries)	5,624	5,597	5,765	3.0%	5,769	5,943	6,030	6,225	1.9%
Community Colleges	263	272	287	5.2%	301	304	314	340	4.3%
Other Local Aid	224	251	281	12.1%	283	286	288	290	0.8%
Local Aid	6,111	6,120	6,333	3.5%	6,354	6,532	6,632	6,855	2.0%
Foster Care Maintenance	238	236	238	0.9%	247	252	257	262	2.4%
TCA / Other Public Asst.	88	101	76	-24.3%	76	76	76	76	0.0%
Property Tax Credits	82	82	80	-2.1%	83	85	86	87	2.1%
Medicaid (+Kidney Dialysis)	2,812	2,759	2,714	-1.6%	2,868	2,994	3,228	3,451	6.2%
Entitlements	3,219	3,177	3,109	-2.2%	3,274	3,407	3,647	3,876	5.7%
Legislature	77	79	81	2.2%	84	87	90	94	3.9%
Judiciary	375	390	410	5.2%	430	452	474	498	5.0%
Reserves/Dedications	24	35	386	1011.3%	226	50	50	50	-40.0%
H. E. Grants/SMCM/BCCC	112	112	116	3.6%	117	116	119	126	2.2%
Other Mandated St. Ops	52	54	57	6.8%	57	58	60	61	1.5%
Mandated State Ops	640	668	1,049	57.0%	915	764	793	829	-5.7%
Non-Mandated State Ops	4,955	5,211	5,404	3.7%	5,759	5,933	6,100	6,305	3.9%
GF Capital (PAYGO)	48	1	37	5244.9%	1	1	1	1	-59.6%
Prior/Current Yr. Reversions	-37	-50	-30	n/a	-30	-30	-30	-30	n/a
Total GF Expenditures	14,935	15,128	16,003	5.8%	16,485	16,903	17,608	18,366	3.5%
Closing Fund Balance	551	611	236		-32	-138	-26	-31	

APPENDIX F FY 2012 - 2018 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 2014 undergraduate resident tuition rates will increase by 3% for all University System of Maryland institutions and Morgan State University. The FY 2014 budget does include fee increases at some institutions and assumes flat enrollment with FY 2013. Tuition and fee revenues from FY 2015 through FY 2018 are projected to increase 4% per year. This assumes tuition and fee increases for most institutions of 3% and enrollment growth at 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 \$58.4 million in FY 2012 and \$50.0 million in FY 2013 in Special Funds from the Higher Education Investment Fund (HEIF). There is a total of \$82.3 million in HEIF funds in the FY 2014 budget. The FY 2014 budget provides approximately 7.7% over the FY2013 working appropriation to the University System of Maryland and Morgan State University. This increase includes \$4.6 million to hold tuition increases at 3% for in-state undergraduates. The budgets from FY 2015 through FY 2018 assume an average increase in additional State funding of 4% per year. BCCC funding in FY 2014 will be approximately 3.1% above the FY 2013 level, which is attributable to relatively large increases in support at public four-year institutions; out-years reflect flat funding in FY 2015 and FY 2016 because of projected declines in student enrollment. St. Mary's College will receive a 1.9% increase in FY 2014; out-years reflect projected increases of the statutory economic deflator ranging from 2.0% to 2.4% per year.

Grants and Contracts – Because of the uncertainty regarding federal sequestration, Federal Grants and Contracts are projected to be flat in out-years. Grants and contracts from state and local governments and private donors are assumed to grow by an average of 1% per year.

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. Sales and Services of Educational Activities are projected to grow by an average of 1% per year. Other Sources are projected to remain flat in out-years.

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, it is common for fund balances to differ from actual year to current year because of the carryover of unfinished business because higher education uses accrual accounting versus the State's cash accounting.

Fund Balance - Most of the fund balances are from other than State-supported operations. For example, auxiliary enterprises are normally 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 – Because of the uncertainty regarding federal sequestration, Federal Grants and Contracts are assumed to remain flat in out-years. All other sources of restricted funds are assumed to grow by an average of 1% per year.

**APPENDIX F
FY 2012 - 2018 FORECAST**

Higher Education Fund Summary (\$ in millions)

Category	FY 2012 Actual	FY 2013 Rev. App.	FY 2014 Allowance	Annual % FY13-FY14	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection	FY 2018 Projection	Annual % FY14-FY18
Opening Fund Balance	793	879	885		894	903	912	921	
Fund Balance Reversion to State		-5							
Revised Fund Balance	793	874	885		894	903	912	921	
Tuition & Fees	1,515	1,568	1,604	2.3%	1,652	1,702	1,753	1,806	3.0%
State Appropriation	1,195	1,208	1,297	7.4%	1,347	1,399	1,454	1,513	3.9%
Federal Grants & Contracts	134	133	135	1.6%	135	135	135	135	0.0%
Private Gifts, Grants & Contracts	51	48	49	2.9%	49	50	50	51	1.0%
State & Local Grants & Contracts	14	14	15	0.4%	15	15	15	15	1.0%
Sales & Services-Educational	198	189	189	0.4%	191	193	195	197	1.0%
Sales & Services-Auxiliary	619	635	649	2.2%	669	689	710	731	3.0%
Other Sources	82	81	80	-0.5%	80	80	80	80	0.0%
Transfers (to) / from Fund Balance	-87	-11	-9	-16.3%	-9	-9	-9	-9	n/a
Current Unrestricted Revenues	3,722	3,865	4,010	3.8%	4,130	4,254	4,384	4,519	3.0%
Current Restricted Revenues	1,253	1,353	1,352	-0.1%	1,356	1,361	1,366	1,371	0.4%
Total Revenues	4,976	5,218	5,362	2.8%	5,487	5,616	5,750	5,890	2.4%
University of Maryland, Baltimore	983	1,040	1,063	2.2%	1,080	1,097	1,115	1,133	1.6%
University of Maryland, College Park	1,685	1,736	1,807	4.1%	1,849	1,892	1,936	1,982	2.3%
Bowie State University	102	106	110	4.0%	113	116	120	123	2.8%
Towson University	407	425	443	4.5%	456	470	483	497	2.9%
University of Maryland Eastern Shore	129	130	134	3.1%	138	141	145	148	2.6%
Frostburg State University	101	103	107	4.8%	111	114	117	121	3.0%
Coppin State University	89	89	92	3.9%	95	98	100	103	2.8%
University of Baltimore	121	141	129	-9.1%	132	136	140	144	2.9%
Salisbury State University	159	166	173	4.3%	178	183	189	195	3.1%
University of Maryland University College	417	433	438	1.1%	450	463	476	490	2.8%
University of Maryland Baltimore County	347	370	382	3.3%	392	402	412	423	2.5%
University of Maryland Center for Env. Science	42	47	46	-2.4%	46	47	48	49	2.1%
University System of Maryland Office	27	28	30	7.5%	31	32	33	34	2.9%
University System of Maryland	4,608	4,813	4,955	2.9%	5,071	5,191	5,315	5,443	2.4%
Baltimore County Community College	91	107	97	-9.3%	97	98	99	103	1.5%
St. Mary's College of Maryland	68	74	76	1.4%	77	80	82	84	2.6%
Morgan State University	210	223	235	5.2%	241	247	254	261	2.6%
Total Expenditures	4,976	5,218	5,362	2.8%	5,487	5,616	5,750	5,890	2.4%
Closing Fund Balance	879	885	894		903	912	921	930	

APPENDIX F FY2012 – 2018 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 3.2% to 5%; inflation rates will vary from 1.7% to 2.2% annually. Normal "business cycles" slowly began to resume in calendar year 2010 and continued in 2011 and 2012. There are no major changes in law, operating responsibilities or external events other than those changes enacted in the 2012 Legislative Session.

Revenues – Motor 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 \$4.6 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 \$3.5 billion based mainly upon an average 3.0% biennial increase in revenues from vehicles registered. This amount also includes the rental vehicle sales tax.

Transportation's share of Corporate Income Tax revenues is expected to be \$893 million. Federal Aid is projected to contribute \$4 billion for operating and capital programs, excluding the \$575 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 \$2.5 billion. MTA revenues (\$915 million) primarily include rail and bus fares. MPA revenues (\$283 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 \$1.8 billion from issuances in the six-year period based upon the supporting net revenues of the Department. The remaining sources should provide \$358 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 2013 and thereafter. In FY 2014, the budget for modal operations increases by approximately \$70 million (4.3%). 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 2012 - 2018 FORECAST**

Transportation Trust Fund Summary (\$ in millions)

Category	FY 2012 Actual	FY 2013 Rev. App.	FY 2014 Allowance	Annual % FY13-FY14	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection	FY 2018 Projection	Annual % FY14-FY18
Opening Fund Balance	221	187	100		100	100	100	100	
<u>Revenues</u>									
Taxes and Fees	2,127	2,110	2,277	7.9%	2,372	2,440	2,485	2,532	2.7%
Operating Revenues	402	413	398	-3.6%	406	415	423	434	2.2%
Federal Funds - Operating	93	85	97	14.1%	97	97	97	97	0.0%
Federal Funds - Capital	726	788	854	8.4%	629	427	381	351	-19.9%
Capital Reimbursements	25	11	11	n/a	11	11	11	11	n/a
Other Revenues	48	24	24	n/a	24	24	25	25	n/a
Bond Proceeds	130	265	395	n/a	290	265	270	340	n/a
MDTA Transfer In	0	0	0	n/a	0	0	0	0	n/a
MDTA Transfer Out	0	0	0	n/a	0	0	0	0	n/a
Transfers between GF & TTF	(43)	0	0	n/a	0	0	0	0	n/a
Allowance for Revenue Changes	0	(24)	(26)	n/a	(27)	(28)	(28)	(29)	n/a
Total Revenues	3,508	3,672	4,030	9.7%	3,802	3,651	3,664	3,761	-1.7%
<u>Operating</u>									
Debt Service	174	180	212	17.8%	242	259	288	303	9.3%
County/Municipality Funds	147	160	168	5.0%	174	179	181	184	2.3%
HUR-General Fund	187	0	0	n/a	0	0	0	0	n/a
Office of the Secretary	71	79	80	1.3%	83	86	88	90	3.0%
WMATA	257	264	287	8.7%	300	317	334	352	5.2%
State Highway Administration	227	215	228	6.0%	237	248	256	264	3.7%
Maryland Port Administration	42	47	48	2.1%	49	50	52	54	3.0%
Motor Vehicle Administration	161	171	186	8.8%	197	204	211	218	4.0%
Maryland Transit Administration	647	663	678	2.3%	705	730	752	775	3.4%
Maryland Aviation Administration	167	177	179	1.1%	185	190	196	202	3.1%
Allowance for Contingencies/COLA	0	31	41	n/a	37	39	36	37	n/a
Subtotal Operating	2,080	1,987	2,107	6.0%	2,209	2,302	2,394	2,479	4.1%
<u>Capital</u>									
State Capital	736	984	1,069	8.6%	964	922	889	931	-3.4%
Federal Capital	726	788	854	8.4%	629	427	381	351	-19.9%
Subtotal Capital	1,462	1,772	1,923	8.5%	1,593	1,349	1,270	1,282	-9.6%
Total Expenditures	3,542	3,759	4,030	7.2%	3,802	3,651	3,664	3,761	-1.7%
Closing Fund Balance	187	100	100		100	100	100	100	

APPENDIX G
SPENDING AFFORDABILITY ANALYSIS
FISCAL YEAR 2014 BUDGET
(\$ in Millions)

Analysis of Proposed Budget

2014 Estimated Revenues (Bd. of Revenue Estimates - December, 2012)	15,351
Other on-going revenue adjustments:	
Transfer Tax	75
Franchise Tax - MD Mined Coal	6
OAG Medicaid Recoveries	4
Cultural Arts Revenue	2
Research and Dev. Tax Credit	(2)
Film Tax Credit	(14)
Total Ongoing Revenues	15,423
 Total Spending	 16,003
Less one-time spending:	
Rainy Day Fund	(371)
Dedicated Purpose Account	(5)
Capital	(37)
Total Ongoing Spending	15,589
 Structural Deficit	 (166)
 Spending Affordability Target	 (183)
 Difference	 17

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

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
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.
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.
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), salary increments, the State Law Enforcement Officers Labor Alliance collective bargaining agreement and workers' compensation premiums 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), Annual Salary Reviews (ASR), salary increments and the State Law Enforcement Officers Labor Alliance collective bargaining agreement 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), salary increments, 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, 2013.

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

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
J00A01.03	Department of Transportation- The Secretary's Office- Facilities and Capital Equipment	Specifies that special fund appropriation of \$15,379,979 is contingent on the enactment of legislation authorizing the use of funds from the local income tax reserve account to provide transportation grants to municipal governments. Further provided that these funds shall be allocated as provided in Section 8-405 of the Transportation Article.
K00A01.03	Department of Natural Resources Office of the Secretary - Finance and Administrative Service	Specifies that general fund appropriation of \$1,217,000 shall be reduced contingent upon the enactment of legislation authorizing the use of Program Open Space funds to be used to cover administrative costs.
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 \$71,091,338 contingent upon the enactment of legislation crediting transfer tax revenues to the general fund.
L00A11.11	Department of Agriculture- Office of the Secretary - Capital Appropriation	Specifies that special fund appropriation shall be reduced by \$18,107,000 contingent upon the enactment of legislation crediting transfer tax revenues to the general 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.
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.
R00A01.15	State Department of Education- Headquarters- Juvenile Services Education Program	Specifies that general fund appropriation of \$1,458,671 shall be reduced contingent upon the enactment of legislation authorizing the State to charge local education agencies a portion of the cost associated with educating youth detained or pending placement in a Department of Juvenile Services facility. Authorization is provided to process a Special Fund budget amendment up to \$1,458,671 in the program.

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

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R00A02.01	State Department of Education- Aid to Education -State Share of the Foundation Program	Specifies that general fund appropriation of \$8,331,604 is contingent upon the enactment of legislation altering the calculation of net taxable income for State education aid program formulas.
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.
R62I00.07	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 transfer of special fund appropriation in quarterly allotments.
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 \$7,632,523 may be used only to support the Maryland Fire and Rescue Institute.
T00F00.09	Department of Business and Economic Development- Division of Business and Enterprise Development- Maryland Small Business Development Financing Authority- Business Assistance	Specifies that special fund appropriation of \$2,000,000 is contingent upon the enactment of legislation authorizing the use of revenue from the Small, Minority, and Women-Owned Business Investment Account.
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies purpose and amount.
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies that the general fund appropriation shall be reduced by \$50,000,000 contingent upon the enactment of legislation repealing the required repayment to the Local income Tax Reserve.
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies that the general fund appropriation shall be reduced by \$50,000,000 contingent upon the enactment of legislation deferring the required repayment of State transfer tax revenue.

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

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
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.
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, 2013 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, 2013 and may not be expended for any other purpose.
SECTION 19		Specifies that general fund appropriation shall be reduced by \$5,000,000, special fund appropriation by \$1,447,212, and federal fund appropriation by \$970,140 for health insurance within specific Executive Branch agencies to reflect health insurance savings from favorable cost trends.
SECTION 20		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 21		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 2012**

	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 ¹
Office of the Attorney General	38,064	395,464	433,528	-	20.60%	5.00%
Executive Department ²						
D12A02 Department of Disabilities	21,622	-	21,622	-		
1100 General Administration	5,559		5,559		2.40%	2.40%
1130 MD Developmental Disabilities Council	7,082		7,082		1.20%	1.20%
1160 Tech Access Program	8,981		8,981		2.40%	2.40%
D13A13 Maryland Energy Administration	57,406	-	57,406	-	2.40%	2.40%
D15A05 Boards, Commissions and Offices	44,689	-	44,689	-		
05 Governor's Office of Community Initiatives	11,497		11,497		2.40%	2.40%
16 Governor's Office of Crime Control and Prev.	33,192		33,192		2.40%	2.40%
Dept. of Natural Resources	282,150	1,320,922	282,150	1,320,922	NA ³	NA ³
02 Forestry Service	24,180	113,220	24,180	113,220	28.57%	17.60%
03 Wildlife and Heritage Service	77,860	364,478	77,860	364,478	note ^{4a}	17.60%
07 Natural Resources Police	6,250	29,280	6,250	29,280	11.89%	17.60%
11 Boating Services	1,000	4,664	1,000	4,664	0.26%	17.60%
12 Resource Assessment Service	38,580	180,565	38,580	180,565	29.01%	17.60%
14 Chesapeake and Coastal Watershed	40,460	189,451	40,460	189,451	29.01%	17.60%
17 Fisheries Service	93,820	439,264	93,820	439,264	note ^{4b}	17.60%
Dept. of Agriculture	43,507	358,318	40,507	358,318	17.40%	1.38%
Dept. of Health and Mental Hygiene	2,602,637	10,288,166	2,602,637	10,288,166	31.60%	6.38%
Dept. of Human Resources	1,170,774	70,919,952	1,170,774	70,919,952	NA ⁵	NA ⁵
Dept. of Labor, Licensing, and Regulation	667,826	9,486,126	667,826	9,486,126	14.73%	6.58%
Dept. of Public Safety and Correctional Services	9,359	76,777	9,359	76,777	NA ³	NA ³
Information Technology and Communications	7,204	64,070	7,204	64,070	15.28%	10.11%
Office of Treatment Services	326	256	326	256	5.11%	56.07%
Police and Correctional Training Commissions	1,062	865	1,062	865	5.02%	55.10%
Baltimore City Detention Center	767	11,586	767	11,586	11.66%	6.21%
State Dept. of Education	-	14,035,928	-	14,035,928	NA ⁶	NA ⁶
Restricted Funds					11.30%	0.00%
Unrestricted Funds					12.50%	0.00%
Disability Determination Services Funds					12.40%	0.00%

**APPENDIX I
RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2012**

	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 ¹
University System of Maryland	<u>965,876</u>	<u>159,260,572</u>	<u>965,876</u>	<u>159,260,572</u>	NA ³	NA ³
B21 Univ. of MD, Baltimore	564,968	78,235,718	564,968 ³	78,235,718	50.00% ⁴	0.64%
B22 Univ. of MD, College Park	292,562	60,378,259	292,562	60,378,259	50.00% ⁴	0.71%
B23 Bowie State University	-	373,810	-	373,810	56.80% ⁴	0.00%
B24 Towson University	-	954,422	-	954,422	45.00% ⁴	0.00%
B25 Univ. of MD, Eastern Shore	-	1,429,981	-	1,429,981	52.00% ⁴	0.00%
B26 Frostburg University	-	180,419	-	180,419	38.00% ⁴	0.00%
B27 Coppin State University	-	295,720	-	295,720	59.00% ⁴	0.00%
B28 University of Baltimore	-	961,269	-	961,269	55.00% ⁴	0.00%
B29 Salisbury University	-	87,101	-	87,101	47.00% ⁴	0.00%
B30 Univ. of MD, University College	-	68,887	-	68,887	54.00% ⁴	0.00%
B31 Univ. of MD, Baltimore County	45,654	13,159,333	45,654	13,159,333	48.00% ⁴	0.70%
B34 Univ. of MD, Center for Environmental Studies	62,692	3,135,653	62,692	3,135,653	50.50% ⁴	2.22%
Baltimore City Community College	-	168,579	-	168,579	N/A ⁷	N/A ⁷
Morgan State University	-	3,585,276	-	3,585,276	48.50%	0.00%
St. Mary's College of Maryland	-	8,516	-	8,516	55.00% ⁴	0.00%
Dept. of Housing and Community Development	1,034,170 ⁸	7,150,856	1,034,170	7,150,856	96.78%	4.17%
Dept. of the Environment	579,710	4,859,262	579,711	4,279,551	26.87%	11.93%
Dept. of State Police ⁸	191,007	11,590,985	191,007	11,590,985	31.33%	7.45%
	<u>7,708,797</u>	<u>293,505,699</u>	<u>8,101,262</u>	<u>292,530,524</u>		

¹ Expressed as a percentage of total recoveries..

² A single indirect cost recovery rate is negotiated for usage by all Executive Department agencies..

³ Separate recovery rates are negotiated for each of the agency's programmatic units.

⁴ Calculated and stated as a percentage of salaries and fringes

⁵ 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.

⁶ 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.

⁷ Baltimore City Community College does not have a Federal negotiated indirect cost rate.

⁸ MSP will revert funds retained. 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 2012
(based on FY 2010 actual expenditures)

AGENCY	ALLOCATION
GENERAL ASSEMBLY	74,426
JUDICIARY	916,589
OTHER JUDICIAL AGENCIES	2,405
OFFICE OF THE PUBLIC DEFENDER	262,891
OFFICE OF THE ATTORNEY GENERAL	99,316
OFFICE OF THE STATE PROSECUTOR	13,087
MARYLAND TAX COURT	8,341
PUBLIC SERVICE COMMISSION	106,474
SUBSEQUENT INJURY FUND	57,608
UNINSURED EMPLOYERS' FUND	14,364
WORKERS' COMPENSATION COMMISSION	86,785
BOARD OF PUBLIC WORKS	50,875
EXECUTIVE DEPARTMENT	151,812
DEPARTMENT OF DISABILITIES	31,187
MARYLAND ENERGY ADMINISTRATION	75,765
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	112,630
GOVERNOR'S OFFICE FOR CHILDREN	(3,716)
DEPARTMENT OF AGING	116,339
MARYLAND COMMISSION ON CIVIL RIGHTS	(5,992)
MARYLAND STADIUM AUTHORITY	291,505
MARYLAND BOARD OF ELECTIONS	143,847
MARYLAND STATE BOARD OF CONTRACT APPEALS	2,805
DEPARTMENT OF PLANNING	42,137
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	63,069
MILITARY DEPARTMENT	384,679
MARYLAND EMERGENCY MANAGEMENT AGENCY	50,834
DEPARTMENT OF VETERANS AFFAIRS	135,248
STATE ARCHIVES	65,258
MARYLAND AUTOMOBILE INSURANCE FUND	137,880
MARYLAND INSURANCE ADMINISTRATION	219,547
OFFICE OF ADMINISTRATIVE HEARINGS	30,613
COMPTROLLER OF THE TREASURY	5,752,862
DATA PROCESSING	795,824
INSURANCE MANAGEMENT	(644,215)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	433,308
STATE LOTTERY AND GAMING CONTROL AGENCY	211,902
REGISTERS OF WILLS	185,582
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	65,911
INJURED WORKERS' INSURANCE FUND	313
DGS-REAL ESTATE	214,429
DGS-FACILITIES/SECURITY	4,004,667
DGS - SURPLUS PROPERTY	2,025
DEPARTMENT OF TRANSPORTATION	5,880,818
DEPARTMENT OF NATURAL RESOURCES	1,387,635
DEPARTMENT OF AGRICULTURE	214,665
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	14,187,414
DEPARTMENT OF HUMAN RESOURCES	4,013,315
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	981,566
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	7,594,979
MARYLAND CORRECTIONAL ENTERPRISES	73,712
STATE DEPARTMENT OF EDUCATION	5,916,320
MORGAN STATE UNIVERSITY	779,796
ST. MARY'S COLLEGE OF MARYLAND	310,300
MARYLAND PUBLIC BROADCASTING COMMISSION	194,944
UNIVERSITY SYSTEM OF MARYLAND	8,939,236
UNIVERSITY OF MARYLAND MEDICAL SYSTEM	31,480
MARYLAND HIGHER EDUCATION COMMISSION	606,544
HIGHER EDUCATION	126
BALTIMORE CITY COMMUNITY COLLEGE	281,717
MARYLAND SCHOOL FOR THE DEAF	177,058
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	531,398
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	237,898
MARYLAND DEPARTMENT OF THE ENVIRONMENT	1,171,669
DEPARTMENT OF JUVENILE SERVICES	1,470,276
DEPARTMENT OF STATE POLICE	912,923
ALL OTHERS	10,945,414
TOTAL	81,602,419

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

BY AGENCY:	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Appropriation	FY 2014 Allowance
Governor's Office for Children	2,522,624	1,503,982	1,998,998	2,159,485	1,634,000
Interagency Committee for School Construction	6,054,388	4,639,878	1,514,276	84,363	84,273
Dept of Health and Mental Hygiene	2,029,623,530	2,153,762,652	2,227,240,983	2,275,375,123	2,336,054,392
Dept of Human Resources (DHR)	1,604,703,211	1,739,338,678	1,822,900,464	1,811,317,946	1,878,109,008
Dept of Labor, Licensing, and Regulation	14,227,544	13,577,183	13,701,620	13,279,057	15,897,932
Md State Dept of Education	6,850,583,529	7,012,196,777	6,672,365,682	6,886,501,312	7,082,809,902
Md School for the Deaf	30,160,071	29,801,735	30,826,791	30,682,593	31,940,516
Dept of Juvenile Services	272,805,300	272,415,269	286,220,049	273,841,523	293,326,533
Total	10,810,680,197	11,227,236,154	11,056,768,863	11,293,241,402	11,639,856,556
BY RESULT AREA:					
Healthy Babies and Children	2,566,757,923	2,551,259,229	2,623,746,749	2,669,876,184	2,742,113,693
Children Entering School Ready to Learn and Successful in School	6,559,642,879	6,912,056,627	6,595,911,143	6,790,699,514	7,031,094,390
Children Completing School	3,191,076,634	3,519,649,917	3,485,798,820	3,500,766,951	3,705,956,409
Children Safe in Their Families and Communities	1,217,103,777	1,024,488,513	1,015,889,403	1,095,576,126	1,070,288,317
Stable and Economically Independent Families	1,815,693,073	1,961,016,005	2,062,071,144	2,005,779,617	2,101,102,659
Subtotal	15,350,274,286	15,968,470,291	15,783,417,259	16,062,698,392	16,650,555,468
Less Program Funds Included in Multiple Result Areas:	(4,539,594,089)	(4,741,234,137)	(4,726,648,396)	(4,769,456,990)	(5,010,698,912)
Total	10,810,680,197	11,227,236,154	11,056,768,863	11,293,241,402	11,639,856,556
Plus Unallocated Additions:					
Department of Budget and Management (1)					6,645,979
Grand Total	10,810,680,197	11,227,236,154	11,056,768,863	11,293,241,402	11,646,502,535

(1) COLA of 3% effective January 1, 2014 and salary increments effective April 1, 2014 budgeted in the Department of Budget and Management Statewide Expenses.

APPENDIX L
SUMMARY OF BUDGETED FEDERAL REVENUES BY MAJOR FEDERAL SOURCES

FEDERAL FUNDS	CFDA No.	FY 2013	FY 2014
Department of Agriculture	10	1,458,161,448	1,547,369,814
Department of Commerce	11	10,786,587	8,293,975
Department of Defense	12	35,684,268	18,115,020
Department of Housing and Urban Development	14	247,467,755	259,902,607
Department of the Interior	15	16,792,455	18,051,553
Department of Justice	16	26,417,606	22,569,506
Department of Labor	17	154,902,157	156,107,473
Department of Transportation	20	873,265,558	960,630,904
Appalachian Regional Commission	23	1,451,944	1,452,514
Equal Employment Opportunity Commission	30	338,749	357,320
National Foundation on the Arts and the Humanities	45	4,566,555	3,743,037
National Science Foundation	47	799,599	950,496
Small Business Administration	59	618,912	621,523
Department of Veterans Affairs	64	14,869,075	19,789,016
Environmental Protection Agency	66	77,763,193	73,134,068
Department of Energy	81	13,550,244	6,479,745
Department of Education	84	645,036,891	573,280,120
Help America Vote	90	767,000	-
Department of Health and Human Services	93	5,426,080,543	5,884,830,182
Corporation for National and Community Service	94	6,457,553	4,852,415
Social Security Administration	96	43,047,807	43,654,798
Department of Homeland Security	97	59,080,778	60,452,648
Non-CFDA Sources		51,113,790	52,083,515
SUBTOTAL		9,169,020,467	9,716,722,249

FEDERAL RECOVERY FUNDS	CFDA No.	FY 2013	FY 2014
Department of Commerce	11	51,678,068	9,837,726
Department of Housing and Urban Development	14	950,000	1,200,000
Department of the Interior	15	-	300,000
Department of Justice	16	811,986	-
Department of Labor	17	3,248,382	-
Department of Transportation	20	32,330,000	29,000,000
Department of Energy	81	13,838,122	780,520
Department of Education	84	48,175,022	37,947,686
Department of Health and Human Services	93	3,680,846	1,127,136
Department of Homeland Security	97	576,000	-
Non-CFDA Sources		11,954,643	12,381,082
SUBTOTAL		167,243,069	92,574,150

TOTAL OF ALL FEDERAL FUNDS	9,336,263,536	9,809,296,399
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FY 2013 does not include deficiency appropriations.

Appendix M
CIGARETTE RESTITUTION FUND
FISCAL YEARS 2012 - 2014
(in thousands of \$)

	<u>2012</u>	<u>2013</u>	<u>2014</u>
Balance - beginning of fiscal year	3,327	6,426	3,131
Sources			
Master Settlement Agreement	193,402	193,127	193,127
Adjustments:			
Inflation	105,986	115,534	125,369
Volume reduction	(147,672)	(159,087)	(170,366)
Previously Settled States reduction	(18,093)	(17,941)	(17,791)
Net Master Settlement Agreement payment	133,623	131,632	130,338
From escrow			
Shortfall in payments due	(17,491)	(17,491)	(17,491)
National Arbitration Panel award	5,283	5,283	5,283
Strategic Contribution Settlement	29,717	29,717	29,717
Total Sources	<u>151,131</u>	<u>149,141</u>	<u>147,847</u>
Recovery of prior year expenditures	928	1,000	1,000
Planned uses (see detail)	(148,960)	(132,148)	(150,805)
Planned uses (deficiency)		(21,288)	
	<u> </u>	<u> </u>	<u> </u>
Balance - end of fiscal year	<u><u>6,426</u></u>	<u><u>3,131</u></u>	<u><u>1,173</u></u>

Note: Totals may not add due to rounding

APPENDIX M (CONT.)
CIGARETTE RESTITUTION FUND
Detail of Planned Uses
FISCAL YEARS 2012 - 2014

		<u>2012</u>	<u>2013</u>	<u>2014</u>
Crop Conversion				
L00 A1210	Agriculture - Marketing and Development*	4,301,000	4,303,000	4,303,000
L00 A1213	Agriculture - Tobacco Transition Program	1,238,000	842,000	319,000
Total		5,539,000	5,145,000	4,622,000
Cancer Prevention/Screening/Treatment and Heart/Lung				
M00 F0304	DHMH - Prevention and Disease Control			
	Local Public Health	7,547,472	7,547,472	7,547,472
	UM - Baltimore City	1,223,000	1,223,000	1,223,000
	Baltimore City Health Department	1,223,000	1,223,000	1,223,000
	Statewide Academic Health Centers			
	University of Maryland - Cancer	2,007,300	5,000,000	11,206,897
	Johns Hopkins Institutions	392,700	800,000	1,793,103
	Surveillance and Evaluation	1,180,681	1,162,176	1,171,675
	Administration	545,425	558,162	562,870
	Cancer screening data base	244,125	244,125	244,125
Total		14,363,703	17,757,935	24,972,142
M00F0304	DHMH - Breast & Cervical Cancer	15,200,000	14,700,000	14,700,000
Tobacco Use Prevention and Cessation Program				
M00 F0304	DHMH - Prevention and Disease Control			
	Local Public Health	2,858,531	2,877,227	3,877,227
	Statewide Public Health	-	-	2,408,355
	Surveillance and Evaluation	436,785	454,128	989,611
	Tobacco Prevention and Cessation	100,000	216,478	216,478
	Administration	108,756	109,244	241,438
Total		3,504,072	3,657,077	7,733,109
Drug Addiction				
M00 K0201	DHMH - Alcohol and Drug Abuse	21,032,184	21,032,184	21,032,184
Education				
R00 A0100	MSDE - Headquarters	50,000	75,000	75,001
R00 A0304	MSDE - Aid to Non-public Schools	4,439,814	4,440,000	5,540,000
Total Education		4,489,814	4,515,000	5,615,001
Legal Expenses				
C81 C0001	Office of the Attorney General - Legal Counsel and Advice	499,714	385,546	407,206
C81 C0014	Office of the Attorney General - Civil Litigation Division	332,006	555,063	550,291
Total Legal Expenses		831,720	940,609	957,497
Medicaid				
M00 Q0103	DHMH - Medical Care Provider Reimbursements	84,000,000	64,399,726	71,173,104
M00 Q0103	DHMH - Medical Care Provider Reimbursements Deficiency		21,288,143	
Total Uses		148,960,493	153,435,674	150,805,037

Note: * FY12 - FY14 will include approximately \$3.32 million per year for Capital Bond Repayment.

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.

	2011 Actual	2012 Actual	2013 Appropriation	2014 Allowance	Percent Over/Under 2013
Institutional Care:					
Inpatient Hospital Care	89,048,959	57,363,277	82,696,764	52,024,559	
Nursing Facility Care	794,615,344	822,686,448	819,611,880	822,212,417	
State Chronic Care Facilities	15,006,394	16,719,672	16,947,779	17,595,567	
State Psychiatric Centers	12,733,294	12,153,505	12,548,231	12,930,573	
Subtotal	911,403,991	908,922,902	931,804,654	904,763,116	-2.90%
Home and Community Based Services:					
In-Home Aid Services	10,321,267	11,214,469	11,452,849	11,636,918	
Social Services to the Aged	7,792,080	8,397,060	8,604,877	9,127,445	
Home Delivered Meals	4,874,776	4,943,777	4,981,691	5,009,394	
Personal Care	14,392,417	14,689,630	9,720,629	3,334,414	
Gap Filling Services	9,940,170	9,632,730	10,083,706	9,691,154	
Naturally Occurring Retirement Communities	457,227	337,500	450,000	450,000	
Community First Choice Waiver	0	0	10,931,677	60,709,946	
Medicaid Older Adults Waiver	87,601,661	43,205,423	41,758,082	24,980,463	
Day Care	42,718,775	44,550,463	51,218,952	52,954,284	
Congregate Meals	9,056,314	9,184,459	9,254,870	9,306,319	
Transportation	10,150,447	10,316,028	11,385,106	12,148,042	
Senior Employment	1,293,053	190,000	0	0	
Area Agency Programs	2,477,672	7,882,649	8,250,281	7,715,071	
Protective Services	8,845,690	9,058,214	9,188,789	9,409,438	
Subtotal	209,921,549	173,602,402	187,281,509	216,472,888	15.59%
Assisted Housing Arrangements:					
Project Home	1,060,979	1,037,088	1,135,643	1,157,505	
Housing Subsidies	4,510,513	4,118,228	4,485,408	4,485,413	
Charlotte Hall	14,529,776	13,760,912	16,240,613	14,619,223	
Domiciliary / Respite Care	5,183,452	6,511,328	3,611,730	6,422,964	
Subtotal	25,284,720	25,427,556	25,473,394	26,685,105	4.76%
Screening/Evaluation/Referral:					
Maryland Access Point	584,513	499,707	3,325,950	1,672,000	
Information, Assistance, Counseling	7,117,562	912,131	1,111,707	1,152,707	
Adult Evaluation & Review Services	5,860,803	5,889,492	6,154,657	6,377,991	
Subtotal	13,562,878	7,301,330	10,592,314	9,202,698	-13.12%
Other Benefit Programs:					
Homeowners' and Renters' Tax Credit	47,246,747	50,963,879	48,744,000	50,562,278	
Medical Assistance	115,187,767	236,721,733	171,848,070	195,871,730	
Prescription Drug Assistance	10,879,467	17,528,867	18,667,934	18,194,463	
Food Stamps	78,326,906	92,428,792	87,845,800	92,428,792	
Energy Assistance	44,108,266	36,522,169	44,121,081	43,338,091	
Medicaid Payment of Medicare Premiums	152,577,361	162,863,056	194,623,012	208,570,816	
Subtotal	448,326,514	597,028,496	565,849,897	608,966,170	7.62%
Total	1,608,499,652	1,712,282,686	1,721,001,768	1,766,089,977	2.62%

Note: Department of Human Resources Visitation Services costs are included in Respite Care category.

APPENDIX O
HEALTH PLAN REVENUES AND EXPENDITURES FOR FISCAL YEARS 2012 - 2014

	<u>FY 2012 Actual</u>	<u>FY 2013 Projected</u>	<u>FY 2014 Projected</u>
Beginning Fund Balance	\$162.0	\$173.4	\$168.8
<u>Receipts</u>			
State Agencies	\$985.7	\$1,000.0	\$1,051.4
Employee	\$169.4	\$168.5	\$187.7
Retiree	\$83.2	\$76.5	\$80.4
Prescription Rebates, Audit Recoveries & Interest for Fund	\$36.1	\$22.8	\$22.8
Other Receipts	\$0.0	\$21.0	\$0.0
Total Receipts	\$1,274.4	\$1,288.8	\$1,342.3
Expenditures	-\$1,263.0	-\$1,293.4	-\$1,402.9
<hr/>			
Ending Fund Balance	\$173.4	\$168.8	\$108.2
<hr/>			
Estimated Liabilities and Reserves ¹	-\$90.9	-\$99.5	-\$107.9
Fund Balance after IBNR	\$82.5	\$69.3	\$0.3

¹ 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

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Actuals	Appropriation	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Beginning Balance (7/1)	6,217,811	5,696,412	4,470,432	248,857	-7,160,383	-21,900,369	-29,501,334	-38,499,281
MVA Registration Fees	51,394,423	52,178,866	52,437,818	52,794,396	53,153,398	53,514,841	53,878,742	54,245,117
Interest Income	23,372	131,017	102,820	5,724	0	0	0	0
Moving Violations Surcharge				4,188,002	4,215,094	4,215,094	4,215,094	4,215,094
Current Year Revenues	51,417,795	52,309,884	52,540,638	56,988,122	57,368,492	57,729,935	58,093,836	58,460,211
MD Fire & Rescue Institute (UMCP)	7,323,667	7,598,380	7,632,523	7,899,661	8,176,149	8,462,314	8,758,495	9,065,042
MD Inst. of Emergency Medical Services	11,828,993	11,948,697	12,674,723	13,118,338	13,577,480	14,052,692	14,544,536	15,053,595
MD State Police Aviation Command General Fund Offset	19,786,534	22,615,104 -2,700,000	23,057,578	25,300,221	26,185,729	27,102,230	28,050,808	29,032,586
Shock Trauma Center (UMMS)	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)	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
COLA/Step Adjustments			397,389	1,033,443	1,033,443	1,033,443	1,033,443	1,033,443
MIEMSS Communications Upgrade		1,073,683		2,497,277	8,540,803	37,500	12,500	
MIEMSS Communication Maintenance				1,548,421	1,594,874	1,642,720	1,692,001	1,692,001
Current Year Expenditures	51,939,194	53,535,864	56,762,213	64,397,361	72,108,478	65,330,899	67,091,783	68,876,667
Ending Balance (6/30)	5,696,412	4,470,432	248,857	(7,160,383)	(21,900,369)	(29,501,334)	(38,499,281)	(48,915,737)

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

	FY 2010 EXPENDITURES	FY 2011 EXPENDITURES	FY 2012 EXPENDITURES	FY 2013 APPROPRIATION	FY 2014 ALLOWANCE
EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES					
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	91,554,087	100,763,697	102,417,668	97,702,144	118,280,539
MILITARY DEPARTMENT	114,068,447	158,448,795	140,080,567	96,508,216	78,124,476
DEPARTMENT OF GENERAL SERVICES					
OFFICE OF FACILITIES SECURITY	11,449,016	11,681,825	11,513,459	11,493,905	11,821,608
DEPARTMENT OF NATURAL RESOURCES					
NATURAL RESOURCES POLICE	37,876,886	37,356,145	39,222,314	43,664,230	41,150,985
DEPARTMENT OF TRANSPORTATION					
VARIOUS UNITS	106,016,042	108,306,895	105,022,214	113,572,576	114,790,199
DEPARTMENT OF HEALTH AND MENTAL HYGIENE					
OFFICE OF PREPAREDNESS AND RESPONSE	35,370,495	25,144,783	17,771,541	16,201,838	16,335,460
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,235,492,830	1,245,462,258	1,261,587,710	1,287,738,677	1,314,744,504
DEPARTMENT OF JUVENILE SERVICES	273,254,566	272,415,269	286,220,049	273,841,523	293,326,533
DEPARTMENT OF STATE POLICE	255,492,847	282,887,002	289,692,352	297,679,438	305,117,397
TOTAL	2,160,575,216	2,242,466,669	2,253,527,874	2,238,402,547	2,293,691,701
Plus Unallocated Additions					
DEPARTMENT OF BUDGET AND MANAGEMENT *					25,122,739
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS **					16,566,434
Plus Deficiency Appropriations:					
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES				12,497,396	
DEPARTMENT OF JUVENILE SERVICES				9,146,855	
DEPARTMENT OF STATE POLICE				6,533,516	
GRAND TOTAL	2,160,575,216	2,242,466,669	2,253,527,874	2,266,580,314	2,335,380,874
Annual Percent Change	1.0%	3.8%	0.5%	0.6%	3.0%

* Reflects 3% COLA effective January 1, 2013 that is budgeted as a statewide expense in the Department of Budget and Management, as well as, April 2014 increments, SLEOLA and \$1.3 million in ASR adjustments

** Reflects funding of \$4 million for Computer Aided Dispatch/Records Management System (CADS/RMS) project and \$12.6 million for 700 MHz Public Safety Communication System radios

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

	FY 2010 EXPENDITURES	FY 2011 EXPENDITURES	FY 2012 EXPENDITURES	FY 2013 APPROPRIATION	FY 2014 ALLOWANCE
DEPARTMENT OF HUMAN RESOURCES					
WORK OPPORTUNITIES	39,906,966	32,821,542	35,491,150	34,781,138	34,857,044
DEPARTMENT OF LABOR, LICENSING, AND REGULATION					
EMPLOYMENT ADVANCEMENT RIGHT NOW PROGRAM	-	-	-	-	2,500,000
GOVERNOR'S WORKFORCE INVESTMENT BOARD	1,103,563	777,949	714,429	1,078,919	864,631
APPRENTICESHIP AND TRAINING	304,003	302,378	290,763	424,796	469,173
WORKFORCE DEVELOPMENT*	104,879,719	103,340,572	98,104,263	98,798,362	100,034,399
UNEMPLOYMENT INSURANCE	70,124,535	68,937,993	79,929,042	75,725,366	73,109,428
SUBTOTAL	176,411,820	173,358,892	179,038,497	176,027,443	176,977,631
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES					
MARYLAND CORRECTIONAL ENTERPRISES	49,777,911	47,389,459	52,361,066	54,893,404	58,587,593
STATE DEPARTMENT OF EDUCATION					
DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING	3,411,273	3,117,323	3,276,304	3,615,293	3,401,340
DIV OF REHAB SERVICES-CLIENT SERVICES	37,297,577	37,379,700	37,174,211	38,741,094	38,575,927
DIV OF REHAB SERVICES-WORKFORCE AND TECHNOLOGY CENTER	8,581,672	8,632,954	8,717,347	8,946,056	9,071,494
DIV OF REHAB SERVICES-BLINDNESS AND VISION SERVICES	8,113,177	7,661,871	8,580,319	8,165,274	7,707,666
CHILD CARE SUBSIDY PROGRAM	102,766,664	107,776,337	86,363,313	78,668,686	74,985,288
SUBTOTAL	160,170,363	164,568,185	144,111,494	138,136,403	133,741,715
MORGAN STATE UNIVERSITY	189,598,732	195,464,703	209,557,992	223,439,751	235,057,338
ST. MARY'S COLLEGE OF MARYLAND	62,207,326	62,966,663	67,510,815	74,496,228	75,524,138
UNIVERSITY SYSTEM OF MARYLAND	4,236,786,464	4,440,139,817	4,607,921,001	4,813,406,684	4,954,637,387
MARYLAND HIGHER EDUCATION COMMISSION	430,043,255	430,629,504	442,313,852	442,074,244	468,146,512
BALTIMORE CITY COMMUNITY COLLEGE	87,201,923	94,739,705	90,590,600	106,620,510	96,710,355
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT					
MD BIOTECH CENTER - WORKFORCE DEVELOPMENT & TRAINING	3,341,706	3,596,606	3,498,152	3,509,452	3,563,254
PARTNERSHIP FOR WORKFORCE QUALITY	234,867	234,024	143,212	125,000	125,000
SUBTOTAL	3,576,573	3,830,630	3,641,364	3,634,452	3,688,254
TOTAL	5,435,681,333	5,645,909,100	5,832,537,831	6,067,510,257	6,237,927,967
FY 2013 DEFICIENCY					
DEPARTMENT OF LABOR, LICENSING AND REGULATION				2,172,512	
MARYLAND HIGHER EDUCATION COMMISSION				13,030,319	
GRAND TOTAL	5,435,681,333	5,645,909,100	5,832,537,831	6,082,713,088	6,237,927,967
ANNUAL PERCENT CHANGE		3.9%	3.3%	4.3%	2.6%

*Includes Adult Continuing Education and Correctional Education

APPENDIX S
Chesapeake Bay Restoration Activities Funded in the Budget

Total Funds					
	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Allowance	Percent Change 2012-2014	
Department of Natural Resources	55,027,356	116,836,941	121,111,500	120.1%	
Program Open Space	6,026,700	16,792,000	53,726,525	791.5%	**
Rural Legacy	4,515,000	5,622,000	30,548,841	576.6%	***
Department of Planning	5,225,369	5,080,657	5,287,839	1.2%	
Department of Agriculture	42,337,956	28,549,749	30,466,340	-28.0%	
MALPF	16,735,951	19,160,445	56,271,217	236.2%	****
Maryland Department of the Environment	258,648,207	362,649,280	291,186,964	12.6%	
Maryland State Dept. of Education	919,455	919,455	1,364,556	48.4%	
Maryland Higher Education	21,992,772	21,599,008	19,854,094	-9.7%	
Maryland Department of Transportation	177,486,653	231,725,000	160,190,000	-9.7%	
Total	588,915,419	808,934,535	770,007,876	30.8%	

**Contingent reduction would reduce the FY 14 allowance by \$21,944,526

***Contingent reduction would reduce the FY 14 allowance by \$10,728,841

****Contingent reduction would reduce the FY 14 allowance by \$18,107,217

Fund Type Summary					
	FY 2012 Actual	FY 2013 Appropriation	FY 2014 Allowance	Percent Change 2012-2014	
General Fund	36,297,532	34,041,686	35,719,603	-1.6%	
Special Fund	159,794,055	345,784,449	354,511,022	121.9%	
Federal Fund	79,852,905	59,686,314	60,530,887	-24.2%	
Reimbursable Funds	10,017,377	11,002,078	10,652,270	6.3%	
Current Unrestricted	10,227,751	11,124,143	11,921,678	16.6%	
Current Restricted	11,765,020	10,474,865	7,932,416	-32.6%	
GO Bonds	103,474,125	105,096,000	128,550,000	24.2%	
MDOT	177,486,653	231,725,000	160,190,000	-9.7%	
Total	588,915,419	808,934,535	770,007,876	30.8%	

Note: This presentation only includes state agency programs that have over 50% of their activities directly related to Chesapeake Bay Restoration

**APPENDIX T - FY 2014 Budget
STRATEGIC ENERGY INVESTMENT FUND**

		FY 2012	FY 2013	FY 2014
		Actual	Appropriation	Allowance
1. Tax Credits and Dues:	RGGI Inc. Dues	443,522	450,000	450,000
	Electric Vehicle Tax Credits	939,600	1,287,000	0
	Electric Vehicle Charging Rebate	0	400,000	500,000
2. Energy Assistance:	Department of Human Resources	14,459,335	19,931,500	17,675,000
3. Residential Rate Relief:	Maryland Energy Administration	1,058,880	0	0
4. Low and Moderate Income Energy Efficiency:	Maryland Energy Administration	2,920,647	4,433,951	3,035,000
	Dept. Housing and Community Development	0	1,000,000	500,000
5. Energy Efficiency in All Sectors:	Maryland Energy Administration	472,651	2,928,274	629,136
	Department of General Services	405,062	419,489	420,619
	Department of Health and Mental Hygiene	2,305,748	2,525,392	2,485,245
6. Renewable Energy, Climate Change:	Maryland Energy Administration*	6,151,514	11,564,857	11,239,777
	Maryland Department of the Environment	1,333,327	2,257,743	1,054,223
7. Administration:	Maryland Energy Administration*	2,184,402	3,994,649	3,853,895
Total		32,674,688	51,192,855	41,842,895

*FY 2012 includes Renewable Portfolio Standard Alternative Compliance Payments. FY 2013 and FY 2014 include Offshore Wind Development Funds.

RGGI Auctions	Current Year		Future Year		Total RGGI Revenue	Budgeted Auction Revenue		
	Allowances Sold	Allowance Price	Allowances Sold	Allowance Price		Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014
12	2,245,541	\$1.89	190,346	\$1.89	\$4,603,826	\$1,899,078	\$0	\$0
13	1,336,077	\$1.89	0	\$0.00	\$2,525,186	\$2,525,186	\$0	\$0
14	5,669,520	\$1.89	0	\$0.00	\$10,715,393	\$10,715,393	\$0	\$0
15	4,410,931	\$1.93	0	\$0.00	\$8,513,097	\$8,513,097	\$0	\$0
16	4,458,850	\$1.93	0	\$0.00	\$8,605,581	\$8,605,581	\$0	\$0
17	6,222,230	\$1.93	0	\$0.00	\$12,008,904		\$12,008,904	\$0
18	5,011,529	\$1.93	0	\$0.00	\$9,672,251		\$9,672,251	\$0
19*	5,555,556	\$1.89	0	\$0.00	\$10,500,000		\$10,500,000	\$0
20*	5,555,556	\$1.89	0	\$0.00	\$10,500,000		\$10,500,000	\$0
21*	4,358,246	\$1.97	0	\$0.00	\$8,585,745			\$8,585,745
22*	4,358,246	\$1.97	0	\$0.00	\$8,585,745			\$8,585,745
23*	4,758,336	\$2.01	0	\$0.00	\$9,564,255			\$9,564,255
24*	4,758,336	\$2.01	0	\$0.00	\$9,564,255			\$9,564,255

* Italicized Numbers are Estimates

Regional Greenhouse Gas Initiative Auction Revenue for SEIF:	\$32,258,335	\$42,681,155	\$36,300,000
Renewable Portfolio Standard Alternative Compliance Payments for SEIF:	\$1,279,448	0	0
Offshore Wind Development Fund Portion of SEIF:	0	\$4,500,000	\$5,500,000
Total SEIF Revenue	\$33,537,783	\$47,181,155	\$41,800,000

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 2014 budget proposal includes deficiency appropriations for FY 2013.

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 2014 (FY 2014) begins on July 1, 2013 and continues until June 30, 2014.

Full-Time Equivalent (FTE): A method of calculating employment, workloads, enrollments or caseloads to adjust for part-time or part-year participation.

Glossary

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.

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.

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," these 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.

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

The FY 2014 budget package reflects the choices the O'Malley-Brown Administration is making to invest in our people, our economy, and our communities. The budget proposal maintains Maryland's commitment to fiscal responsibility, invests in programs that create jobs and 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 that 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 have worked tirelessly since the fall to analyze budget requests, make recommendations, and implement the Governor's policy direction and decisions. Their dedication and professionalism is deeply appreciated and truly deserves the recognition provided below.

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Secretary of Budget and Management

David C. Romans
Deputy Secretary

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