

D50H01
Military Department

Operating Budget Data

(\$ in Thousands)

	FY 02	FY 03	FY 04	FY 03 - 04	FY 03 - 04
	<u>Actual</u>	<u>Approp</u>	<u>Allowance</u>	<u>Change</u>	<u>% Change</u>
General Funds	\$12,841	\$14,743	\$14,711	-\$32	-0.2%
FY 03 Cost Containment	0	-502	0	502	
FY 03 Deficiencies	0	2,216	0	-2,216	
Contingent & Back of Bill Reductions	0	-10	-29	-19	179.0%
Adjusted General Funds	12,841	16,447	14,681	-1,765	-10.7%
Special Funds	874	391	308	-83	-21.3%
Federal Funds	21,154	14,353	14,309	-44	-0.3%
Contingent & Back of Bill Reductions	0	-7	-22	-15	212.3%
Adjusted Federal Funds	21,154	14,346	14,286	-59	-0.4%
Reimbursable Funds	161	0	0	0	-100.0%
Adjusted Grand Total	\$35,030	\$31,183	\$29,275	-\$1,908	-6.1%

- The Military Department has two fiscal 2003 deficiencies: \$294,185 in general funds for the Maryland Emergency Management Agency's operations center and \$1,922,169 in general funds for military pay of active duty State employees.
- The fiscal 2004 allowance reduces electrical usage by \$815,000.
- The fiscal 2004 allowance contains a \$908,000 decrease in security services.

Personnel Data

	FY 02	FY 03	FY 04	
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	323.00	343.00	333.00	-10.00
Contractual FTEs	54.50	38.50	48.50	10.00
Total Personnel	377.50	381.50	381.50	0.00

Vacancy Data: Regular Positions

Budgeted Turnover: FY 04	22.61	6.79%
Positions Vacant as of 12/31/02	21.10	6.15%

- The fiscal 2004 allowance deletes ten regular positions.
- The fiscal 2004 allowance provides ten new contractual positions for the burial honor guard.

Note: Numbers may not sum to total due to rounding.

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Analysis in Brief

Major Trends

Minimal Improvement in the Functional Status of Army Facilities: The functional status of army facilities has rated between 50% and 60% by the National Guard Bureau over the past four years.

Maryland Youth Challenge Program Has Been Successful: This program for at-risk youth has produced favorable results.

Issues

Authorized Strength: There has been a decline in the Maryland National Guard's authorized strength.

Accounting Issues: The Office of Legislative Audits March 2002 audit report noted several accounting issues.

Preparedness: The Military Department has been very active since September 11, 2001. With the possibility of hostilities in the Middle East and more call-ups combined with those already activated, the guard could be stretched to its limit if a domestic need were to occur.

Recommended Actions

	<u>Funds</u>
1. Reduce medical service support.	\$ 3,365
2. Reduce postage to the increase in postage rates.	1,366
3. Reduce telephone expense by all of the general fund fiscal 2004 allowance increase.	91,340
4. Delete the general fund portion of the allowance for miscellaneous supplies and materials.	9,975
5. Reduce housekeeping expenses.	19,600
6. Reduce the contractual payments for the burial honor guard.	136,000
7. Reduce deficiency by one month's pro-rated amount.	47,040
Total Reductions to Fiscal 2003 Deficiency Appropriation	\$ 47,040
Total Reductions to Allowance	\$ 261,646

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Military Department

Operating Budget Analysis

Program Description

The Military Department provides overall direction, development, and maintenance of the Maryland National Guard (MDNG), which is comprised of the Maryland Army Guard and the Maryland Air Guard. It also operates the Maryland Emergency Management Agency (MEMA). MDNG may be called up by the Governor during State emergencies or may be activated by the federal Department of Defense as needed. MEMA is responsible for the overall statewide direction, development, implementation, and coordination of a number of emergency response activities. MEMA works in concert with local jurisdictions, State departments and agencies, federal departments and agencies, and private and volunteer organizations.

To fulfill its mission the Military Department oversees the construction, operations, and maintenance of armories and other facilities. Operating expenses of MDNG facilities are a shared State and federal responsibility. Equipment of MDNG is solely a federal responsibility provided for under the U.S. Department of Defense, National Guard Bureau (NGB). Active members of MDNG units receive pay and allowances while under inactive status (drill) or active duty status (training). These expenses are also the sole responsibility of NGB. During Governor call-ups, MDNG salaries and expenses are the responsibility of the State (see Article 65, Section 32 of the Annotated Code); however, there is no funding provision in the Military Department's State operating budget for these expenses. The Board of Public Works makes mission-specific emergency allocations of funds for State call-ups. These activities include mitigation, preparedness, response, and recovery.

The Military Department's goals are to:

- ensure proper readiness for its missions;
- maintain all facilities so that they are adequate for training and supporting MDNG in its operations;
- successfully operate the Military Youth Challenge program for at-risk youth; and
- develop and maintain the capability to perform the 13 emergency management functions in the Capability Assessment for Readiness standard.

Performance Analysis: Managing for Results

Military Readiness

There are several standards NGB provides for a state guard to measure its readiness and training effectiveness. The readiness program requirement consists of measuring personnel, training, equipment, and weeks to achieve mission. In most of these measures, MDNG ranks at or above 90th percentile nationally. The Maryland National Guard has consistently completed its readiness program requirements with a 100% rating for the fiscal 2001 through 2003 and is expected to maintain that rating in fiscal 2004.

One other service MDNG performs is providing an honor guard at the burial of all veterans. This function does not readily fit into the major goals of MDNG, but it is an essential function. Inasmuch as a burial honor guard represents the President of the United States and the nation at a veteran's funeral, it is as much a part of MDNG's mission and readiness as any other element. The Maryland National Guard has not received a single complaint about its burial honor guards in over four years.

Maintaining Facilities

In order to train for and complete assigned missions MDNG must maintain its facilities in fully functional status as measured by NGB. As **Exhibit 1** below shows, the air branch of the guard is much more successful at maintaining its facilities at fully functional status than the army branch.

Exhibit 1

Facility Maintenance of Maryland National Guard

<u>Measure</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004 est.</u>
Air Guard					
Number of facilities	48	48	48	48	48
Percent fully functional	85%	91%	92%	93%	95%
Army Guard					
Number of facilities	42	42	42	43	44
Percent fully functional	53%	55%	58%	60%	62%

Source: Governor's Budget Books

The department should be prepared to discuss what is needed to improve the army's facilities.

Maryland Youth Challenge

The Maryland Youth Challenge is a military program targeting about 200 at-risk youth per year in an effort to help them avoid problems and give them a better chance at having a successful life. As **Exhibit 2** shows, the program outcomes have improved across several performance measurers and are projected to continue to improve.

Exhibit 2

Measures of the Maryland Youth Challenge

<u>Measure</u>	<u>2001</u>	<u>2002</u>	<u>2003 est.</u>	<u>2004 est.</u>
Percent of graduates who continue working	76%	88%	89%	90%
Percent of graduates that earn GED	70%	71%	72%	73%
Percent of class that graduates from program	85%	87%	90%	100%

Source: Governor's Budget Books

MEMA

The Federal Emergency Management Agency has developed the Capability Assessment for Readiness (CAR) program for emergency management agencies to measure the State's readiness to handle an emergency. The CAR measure is a composite score of 13 different functions an emergency response unit must perform including risk assessment, hazard mitigation, and logistical control. The CAR measure, rated 76% in fiscal 2001, 80% in fiscal 2002, 78% in fiscal 2003, and estimates that it will reach 80% in fiscal 2004.

The department should be prepared to explain what actions are needed to improve the CAR score.

In its radiological emergency preparedness plan, which is a training exercise that simulates a nuclear accident at either Calvert Cliffs or Peach Bottom, MEMA achieved a 100% evaluation in fiscal 2001 and 2002 and expects to maintain its perfect score in all succeeding years.

Fiscal 2003 Actions

Proposed Deficiency

The Military Department has two deficiency requests for fiscal 2003, one for MEMA operations and one for military pay.

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MEMA: There is a \$294,185 deficiency request for MEMA. One of the priorities for State emergency preparedness is to have 24-7 staffing for MEMA's emergency operations center. In the aftermath of the September 11, 2001, terrorist attacks, the State thought that money would be available from the federal Department of Justice Byrne Grant to fully staff the emergency operations center. After the 2002 legislative session, it was realized that federal funds would not be available. However, the department had been staffing the center through overtime and existing staff and paying for it with general funds. The Military Department has requested a deficiency to hire 12 additional contractual employees to continue staffing the center for the remainder of fiscal 2003.

In absence of federal funds, the department should be prepared to discuss its future staffing plans for the emergency operations center.

Military Pay: There is a \$1.922 million deficiency request related to military pay for active duty State employees. In 2002 Chapter 285 was enacted, which authorizes the Secretary of Budget and Management to grant leave from the State employees leave bank for any employee who is a military reservist or guardsman and has been activated for federal duty. The Secretary made the necessary authorizations; therefore, State agencies must pay full salaries to employees who are called up for active military duty. This law was retroactively effective to January 1, 2002, and had a significant impact on the Military Department. Ninety-six of the department's civilian employees (about 30% of its labor force) are reservist or members of the MDNG. In total, 34 of these employees have been called to full-time duty, or about 10% of the department's labor force. Of those activated, 22 positions were either fully or partially funded with federal funds. When employees holding federally funded positions are activated, the federal funds for that position are reverted by NGB and are no longer available to the State Military Department. Chapter 285 forced the department to continue to pay these employees, but without federal funds, the salaries had to be general funds. In addition to this, these employees had to be replaced, either with contractual employees or overtime, for the Military Department to be able to continue to function.

Impact of Cost Containment

The Military Department was required to take cost containment actions amounting to \$520,000 (\$502,000 in general funds). They allocated these reductions as follows:

Electricity: The department reduced its fiscal 2003 working appropriation for electricity by \$228,733. This will be accomplished by aggressive conservation efforts and facility shutdowns if necessary.

Building maintenance: The department reduced its fiscal 2003 working appropriation for building maintenance by \$69,491. This will be achieved by delaying some planned repairs and maintenance items that were originally scheduled for fiscal 2003.

Turnover expectancy: The department increased its fiscal 2003 working appropriation for turnover by \$203,776.

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Transit subsidy: Fiscal 2003 cost containment also reflects the reversion of appropriations to support free transit ridership for State employees, contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2003. This is about \$18,000 for the Military Department.

The Department of Legislative Services (DLS) asks the Military Department to be prepared to comment on how these actions will affect its operations.

Governor’s Proposed Budget

As **Exhibit 3** shows the fiscal 2004 allowance provides a \$1.9 million (6.1%) decrease from the fiscal 2003 working appropriation.

Exhibit 3

**Governor’s Proposed Budget
Military Department
(\$ in Thousands)**

	<u>FY 02 Actual</u>	<u>FY 03 Approp</u>	<u>FY 04 Allowance</u>	<u>FY 03 - 04 Change</u>	<u>FY 03 - 04 % Change</u>
General Funds	\$12,841	\$14,743	\$14,711	-\$32	-0.2%
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Reimbursable Funds	161	0	0	0	-100.0%
Adjusted Grand Total	\$35,030	\$31,183	\$29,275	-\$1,908	-6.1%

Where It Goes:

Personnel Expenses

Employee and retiree health insurance	\$965
Payments to the Department of Natural Resources retirement system for firefighters	239
Reduction in budgeted turnover rate	137
Discontinuation of deficiency appropriation related to back pay for active duty State employees (Chapter 285, Acts of 2002)	-1,922
Abolition of 10 positions.....	-344
Deletion of deferred compensation match.....	-118
Reduction in overtime expenses	-90

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Workers' compensation premium assessment	-70
Other fringe benefit adjustments	41
 Other Changes	
Readiness	
Increase in special payments due to the addition of 10 contractual employees for honor guard duty.....	272
Reduction in expenditure for security services due to no federal fund availability	-908
Reduction in equipment repairs and maintenance expenditures	-129
Uniforms for veterans' burial honor guard	-83
Facilities	
Reduction in maintenance of building interiors	-172
Reduction in maintenance of building exteriors.....	-110
Maryland Emergency Management Agency	
Increase in grants and subsidies due to an increase in federal funds available to local jurisdictions from MEMA for emergency preparedness.....	2,056
Other Changes	
Reduction in electrical utilities due to a continuation of aggressive cost containment measures	-815
Reduction in janitorial supplies as part of cost containment efforts.....	-164
Miscellaneous communications charges	-111
Other contractual services	-109
Education and training contracts	-97
In-state travel	-57
Miscellaneous office supplies	-51
Radio equipment.....	-25
Miscellaneous changes	-243
Total	-\$1,908

Note: Numbers may not sum to total due to rounding.

Impact of Cost Containment

The fiscal 2004 allowance reflects the elimination of the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2003. This is about \$118,000 for the Military Department.

Personnel

The fiscal 2004 allowance provides \$1.152 million less for personnel than the fiscal 2003 working appropriation. There are three major components to this change:

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Military pay: As discussed above, Chapter 285, Acts of 2002 in effect required State agencies to continue paying full salaries to State employees called up for active military duty. This required the Military Department to pay \$1.922 million in regular earnings not originally expected. Chapter 285 contains a December 31, 2003, sunset date; however, there is no provision in the fiscal 2004 allowance for the six months of fiscal 2004 for which this law applies. **This creates a potential deficiency situation in the fiscal 2005 budget. The department should be prepared to explain why it did not include funds in the allowance to pay for the provisions of Chapter 285. Given the State's current fiscal situation and the potential for a deficiency, DLS recommends that the General Assembly consider legislation sunsetting the relevant provisions of Chapter 285 on June 30, 2003. The department should be ready to comment on the potential effects of changing the Chapter 285 sunset date to June 30, 2003.**

Insurance: Employee and retiree health insurance costs increase by \$965,000 in the fiscal 2004 allowance. This is a result of normal increases and not related to any unique actions taken by the department.

Abolished positions: The fiscal 2004 allowance abolishes 10 regular positions. **Exhibit 4** presents the details of these positions:

Exhibit 4

Positions Abolished in Fiscal 2004 Military Department Allowance

<u>Position</u>	<u>Salary</u>	<u>Fund Source</u>
Agency Buyer	\$31,836	100% GF
Police Officer	\$32,167	100% FF
Building Services Worker	\$19,106	75% FF 25% GF
Building Guard	\$19,106	100% FF
Maintenance Mechanic	\$21,676	100% GF
Youth Supervisor	\$27,237	65% FF 35% GF
Youth Supervisor	\$26,243	65% FF 35% GF
Administrative Aide	\$42,648	100% FF
Administrative Aide	\$36,428	50% FF 50% GF
Office Services Clerk	\$26,784	100% GF

Source: Military Department

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The department should be prepared to explain how these abolitions will affect mission performance.

Readiness

The various items related to readiness decreased by \$820,000 in the fiscal 2004 allowance. The major changes in readiness are an addition of 10 contractual employees and the elimination of funds for security services.

Contractual Employees: There is a \$272, 000 increase in contractual employees in the fiscal 2004 allowance. These positions are for the burial honor guards that attend veterans' funerals. The department has a 5-year plan to add 10 regular employees a year to this function, but the fiscal 2004 allowance suspends that plan and adds 10 contractual employees instead of regular employees.

Security Services: There is a \$908,000 decrease in security services in the fiscal 2004 allowance. In October 2001 the Department of General Services (DGS) conducted a security audit of Camp Fretterd. DGS estimated that security was inadequate and that there was a need for armed security as well as approximately \$125,000 in security equipment. In total DGS estimated that the department needed to make about \$1 million worth of security upgrades. This was intended to be a federally funded project, but the funds were not available and so the upgrades will not be done.

MEMA

There is a net \$1.915 million increase in the fiscal 2004 allowance for MEMA. However, there are two major components of this increase, offset by smaller decreases. First is a \$2.056 million increase in grants. These grants are to be passed onto the local jurisdictions for emergency preparedness. The second component is a net \$360,000 increase in the general fund appropriations for the emergency operation center. Due to the federal funds not being available, the allowance provides general funds for operating the center 24-7. **The department should be prepared to explain the need for 24-7 coverage at the operations center.**

Issues

1. Authorized Strength

The number of guardsmen has been around 8,300 for several years (this number has been over stated by 1,000 troops for several years). **Exhibit 5** presents the current troop strength.

Exhibit 5

Maryland National Guard Strength Fiscal 2001

<u>Service</u>	<u>Army</u>	<u>Air</u>
Full Time	706	496
Total	6,390	1,710

Source: Military Department

Even though troop count has remained stable, the Military Department's MFR reports that it is increasing in authorized strength, implying that NGB has lowered Maryland's authorized force size. **Exhibit 6** presents the details.

Exhibit 6

Troop Authorization

<u>Measure</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
% of authorized strength	91%	90%	92%	93%
Number of guardsmen	8,100	8,335	8,335	8,335

Source: Governor's Budget Books

The department should be prepared to explain the significance of this trend.

2. Accounting Issues

As was mentioned in the analysis of the fiscal 2003 allowance, the Military Department has had some accounting problems in the past. Proper and vigilant accounting of funds is essential for effective management and oversight, and while the department has made progress in addressing this issue, there are still concerns. In the fiscal 2004 allowance, there are several accounting re-allocations, presumably fixing past problems, and in March 2002 the Office of Legislative Audits issued a report that included the following findings:

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- reimbursement requests for federal funds were not submitted in a timely manner, resulting in a loss of interest income of \$200,000;
- the department failed to request federal reimbursement for certain eligible personnel;
- property records were not properly maintained; and
- proper internal controls were not established over the processing of purchasing and disbursement transactions.

The department concurred with the Office of Legislative Audit's findings and recommendations and should be prepared to discuss what remedies it has implemented.

3. Preparedness

The Maryland National Guard is one of the most federally activated guard units in the country. The other highly activated guard units come from much more populated states; therefore, Maryland has a disproportionate number of call-ups and activations for its population. Over the past year MDNG has had troops in Cuba, Bosnia, Turkey, and in several other countries. As of January 1, 2003, MDNG has 217 air guardsmen and 291 army guardsmen on active duty with deployment pending for 400 more army guardsmen. While this speaks well of MDNG's preparedness and the confidence the federal military has in Maryland's troops, it has the possibility of leaving Maryland understaffed at home.

MDNG should be prepared to explain how it is maintaining its preparedness to handle emergencies and needs at home with many of its troops already or soon to be activated.

Recommended Actions

	<u>Amount Reduction</u>	
1. Reduce medical service support to the average fiscal 2002 and 2003. This still allows a 400% increase over fiscal 2003.	\$ 3,365	GF
2. Reduce postage to the increase in postage rates of 8.8% over the fiscal 2003 working appropriation.	1,366	GF
3. Reduce telephone expense by all the general fund fiscal 2004 allowance increase. This reduction still allows a 12.5% growth over the fiscal 2003 working appropriation.	91,340	GF
4. Delete the general fund portion of the allowance for miscellaneous supplies and materials. This still allows for a 67% increase over the fiscal 2003 working appropriation.	9,975	GF
5. Reduce housekeeping expenses to 6% growth over the fiscal 2003 working appropriation.	19,600	GF
6. Reduce the fiscal 2004 general fund allowance for contractual employees for the burial honor by half. This allows the addition of 5 new contractual employees, but since the burial honor guard has had a perfect service record since fiscal 2001, this reduction should not jeopardize service or quality.	136,000	GF
7. Reduce the fiscal 2003 deficiency request for MEMA by the pro-rated amount for one month. The deficiency request is for 6 months staffing for the emergency operations center but one month of the requested time period has elapsed.	47,040	GF
Total Reductions to Fiscal 2003 Deficiency	\$ 47,040	GF
Total General Fund Reductions to Allowance	\$ 261,646	

Current and Prior Year Budgets

Current and Prior Year Budgets Military Department (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2002					
Legislative Appropriation	\$12,895	\$174	\$11,075	\$161	\$24,305
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	-54	700	11,391	0	12,037
Reversions and Cancellations	0	0	-1,312	0	-1,312
Actual Expenditures	\$12,841	\$874.00	\$21,154	\$ 161	\$35,030
Fiscal 2003					
Legislative Appropriation	\$14,743	\$391	\$14,353	\$0	\$29,487
Budget Amendments	0	0	0	0	0
Cost Containment	-512	0	-7	0	-519
Deficiency	2,216	0	0	0	2,216
Working Appropriation	\$16,447	\$391	\$14,346	\$0	\$31,183

Note: Numbers may not sum to total due to rounding.

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Appendix 2

Object/Fund Difference Report
Military Department

Object/Fund	FY 03		FY 04 <u>Allowance</u>	FY 03 – F Y04 <u>Amount Change</u>	Percent <u>Change</u>
	FY 02 <u>Actual</u>	Working <u>Appropriation</u>			
Positions					
01 Regular	323.00	343.00	333.00	-10.00	-2.9%
02 Contractual	54.50	38.50	48.50	10.00	26.0%
Total Positions	377.50	381.50	381.50	0	0%
Objects					
01 Salaries and Wages	\$ 13,937,337	\$ 14,932,401	\$ 15,635,248	\$ 702,847	4.7%
02 Technical & Spec Fees	1,274,069	1,060,841	1,335,708	274,867	25.9%
03 Communication	1,010,681	712,691	750,135	37,444	5.3%
04 Travel	271,785	264,779	177,373	-87,406	-3.0%
06 Fuel & Utilities	2,049,657	3,047,128	1,902,382	-1,144,746	-37.6%
07 Motor Vehicles	364,795	239,149	184,878	-54,271	-22.7%
08 Contractual Services	1,936,022	2,637,741	1,364,109	-1,273,632	-48.3%
09 Supplies & Materials	960,599	973,165	690,808	-282,357	-29.0%
10 Equip - Replacement	521,574	408,451	392,178	-16,273	-4.0%
11 Equip - Additional	1,012,170	272,884	267,840	-5,044	-1.8%
12 Grants, Subsidies, Contr	10,493,868	3,849,354	5,905,293	2,055,939	53.4%
13 Fixed Charges	160,525	186,231	161,011	-25,220	-13.5%
14 Land & Structures	1,037,403	901,549	559,669	-341,880	-37.9%
Total Objects	\$ 35,030,485	\$ 29,486,364	\$ 29,326,632	-\$ 159,732	-0.5%
Funds					
01 General Fund	\$ 12,841,282	\$ 14,742,702	\$ 14,710,519	-\$ 32,183	-0.2%
03 Special Fund	874,267	390,795	307,539	-83,256	-21.3%
05 Federal Fund	21,153,721	14,352,767	14,308,574	-44,193	-0.3%
09 Reimbursable Fund	161,215	100	0	-100	-100.0%
Total Funds	\$ 35,030,485	\$ 29,486,364	\$ 29,326,632	(\$ 159,732)	-0.5%

Note: Full-time and contractual positions and salaries are reflected for operating budget programs only.

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Fiscal Summary
Military Department

<u>Unit/Program</u>	<u>FY02 Actual</u>	<u>FY 03</u>		<u>FY 03 Working Appropriation</u>	<u>FY 02 – FY 03 % Change</u>		<u>FY 04 Allowance</u>	<u>FY 03 – FY 04 % Change</u>	
		<u>Legislative Appropriation</u>	<u>Appropriation</u>						
01 Administrative Headquarters	\$ 2,809,153	\$ 2,838,818	\$ 2,838,818	\$ 2,838,818	1.1%		\$ 3,042,808	7.2%	
02 Air Operations and Maintenance	3,671,345	3,950,003	3,950,003	3,950,003	7.6%		3,867,923	-2.1%	
03 Army Operations and Maintenance	9,116,308	9,910,889	9,910,889	9,910,889	8.7%		8,117,520	-18.1%	
05 State Operations	5,175,401	5,651,906	5,651,906	5,651,906	9.2%		5,456,508	-3.5%	
06 Maryland Emergency Management Agency	14,258,278	7,134,748	7,134,748	7,134,748	-50.0%		8,841,873	23.9%	
Total Expenditures	\$ 35,030,485	\$ 29,486,364	\$ 29,486,364	\$ 29,486,364	-15.8%		\$ 29,326,632	-0.5%	
General Fund	\$ 12,841,282	\$ 14,742,702	\$ 14,742,702	\$ 14,742,702	14.8%		\$ 14,710,519	-0.2%	
Special Fund	874,267	390,795	390,795	390,795	-55.3%		307,539	-21.3%	
Federal Fund	21,153,721	14,352,767	14,352,767	14,352,767	-32.2%		14,308,574	-0.3%	
Total Appropriations	\$ 34,869,270	\$ 29,486,264	\$ 29,486,264	\$ 29,486,264	-15.4%		\$ 29,326,632	-0.5%	
Reimbursable Fund	\$ 161,215	\$ 100	\$ 100	\$ 100	-99.9%		\$ 0	-100.0%	
Total Funds	\$ 35,030,485	\$ 29,486,364	\$ 29,486,364	\$ 29,486,364	-15.8%		\$ 29,326,632	-0.5%	

Fiscal 2003 appropriations and fiscal 2004 allowance do not include cost containment and contingent reductions.