

**D50H01
Military Department**

Operating Budget Data

(\$ in Thousands)

	FY 05	FY 06	FY 07	FY 06-07	% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$13,621	\$13,463	\$15,280	\$1,817	13.5%
Special Fund	203	1,978	12,124	10,146	513.0%
Federal Fund	<u>73,579</u>	<u>35,445</u>	<u>38,049</u>	<u>2,604</u>	<u>7.3%</u>
Total Funds	\$87,404	\$50,886	\$65,453	\$14,567	28.6%

- The 2007 allowance provides a \$150,000 general fund deficiency to offset a loss of funding for the Challenge Youth Program and an \$80,000 general fund deficiency for temporary office space for the Maryland Emergency Management Agency (MEMA).
- The fiscal 2007 allowance increases by \$14.6 million, or 28.6% over the fiscal 2006 working appropriation. The general fund increase of \$1.8 million is largely due to personnel costs and to facility enhancements.
- Federal funds increase primarily due to the transfer of 30 staff members from federal employees to federally funded State employees.
- Special funds increase by \$10 million due to the transfer of the Senator William H. Amoss Fire, Rescue, and Ambulance Fund (Amoss Fund) from Department of the State Police to MEMA.

Personnel Data

	FY 05	FY 06	FY 07	FY 06-07
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	330.00	339.00	376.00	37.00
Contractual FTEs	<u>49.00</u>	<u>35.50</u>	<u>34.50</u>	<u>-1.00</u>
Total Personnel	379.00	374.50	410.50	36.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	21.96	5.84%
Positions Vacant as of 12/31/05	32.00	9.44%

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

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- The fiscal 2007 allowance reflects the conversion of 30 federal security personnel into federally funded State employees. Additionally, the allowance includes 7 new federally funded positions to provide environmental services. Accordingly, federal funds increase \$1.6 million.

Analysis in Brief

Major Trends

Department Fails to Meet Troop Strength Goals: In light of increased activations and tours of duty in combat zones, the department’s troop strength has fallen below its stated goal.

Performance of Challenge Program Participants Has Fallen: In selected measures of student performance, the department posts low results in fiscal 2004 and 2005.

Department Is Working to Improve Facilities: The department has increased the percentage of its facilities in fully functioning status.

Issues

Military Department Relief Efforts for Hurricanes Katrina and Rita: The department provided significant manpower and equipment to aid in the rescue and recovery efforts in the aftermath of the hurricanes which hit Mississippi and Louisiana. **There were many aspects about the preparedness and response to the hurricanes that were instructional to first responders. The department should be prepared to comment on what it learned and what changes it made as a result.**

Effects of Base Realignment and Closure (BRAC): Despite net gains to Maryland resulting from recommendations of the commission on base realignment and closure, the Maryland Air National Guard is expected to lose eight C130Js cargo planes to other out-of-state bases. **The department should brief the budget committees on the status of the BRAC recommendation and how it would impact the operations of the Maryland Air National Guard.**

Recommended Actions

	<u>Funds</u>	<u>Positions</u>
1. Delete 3 positions and associated funds.	\$ 125,877	3.0
2. Increase turnover for new positions.	63,090	
3. Adopt committee narrative requesting budget submission detail for the Maryland State Firemen’s Association Grants.		
Total Reductions	\$ 188,967	3.0

D50H01
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. 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. The 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 (BPW) makes mission-specific emergency allocations of funds for State call-ups. These activities include mitigation, preparedness, response, and recovery.

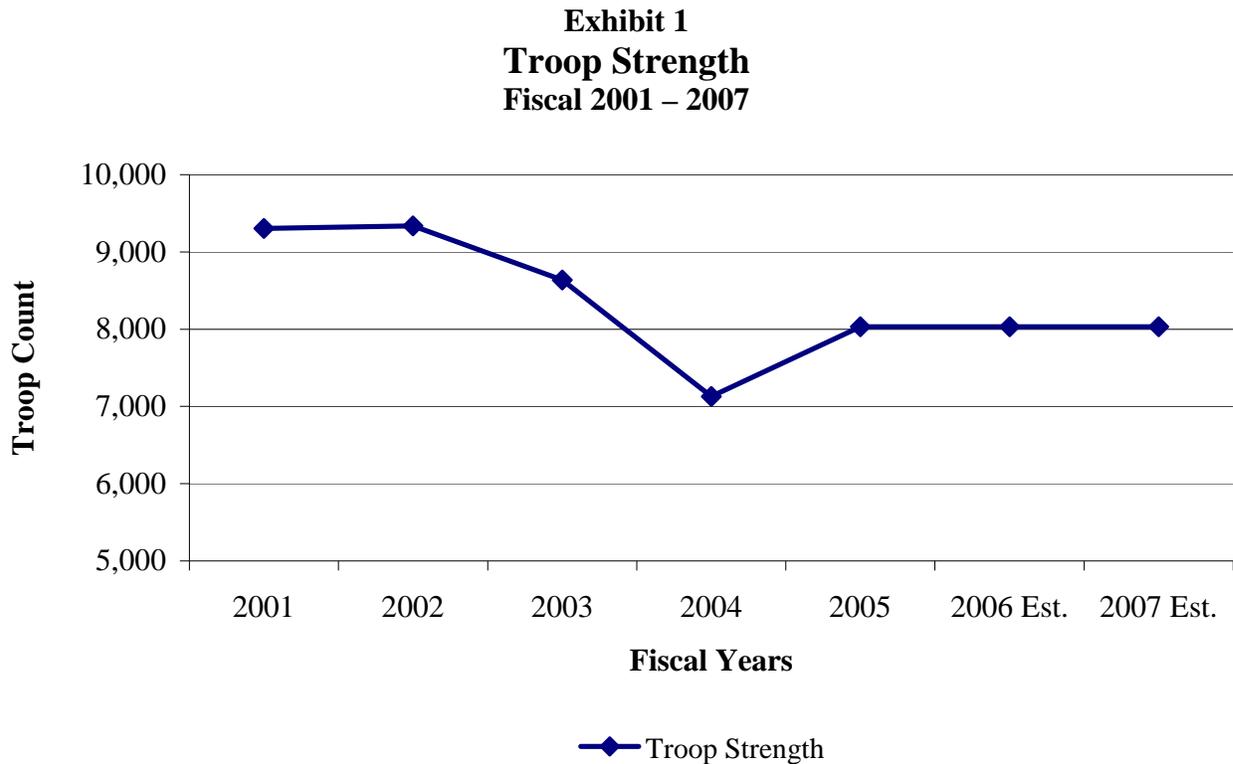
The Military Department's goals are to:

- 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

Department Fails to Meet Troop Strength Goals

The Maryland Guard has a goal of reaching 90% of its federally defined authorized troop strength. However, the Maryland Guard has not met this goal since fiscal 2002. Activations and tours of duty in combat zones have contributed to this decline. The department expects recruiting shortfalls in Western Maryland and on the Eastern Shore. **Exhibit 1** shows how troop strength has declined since 2002.



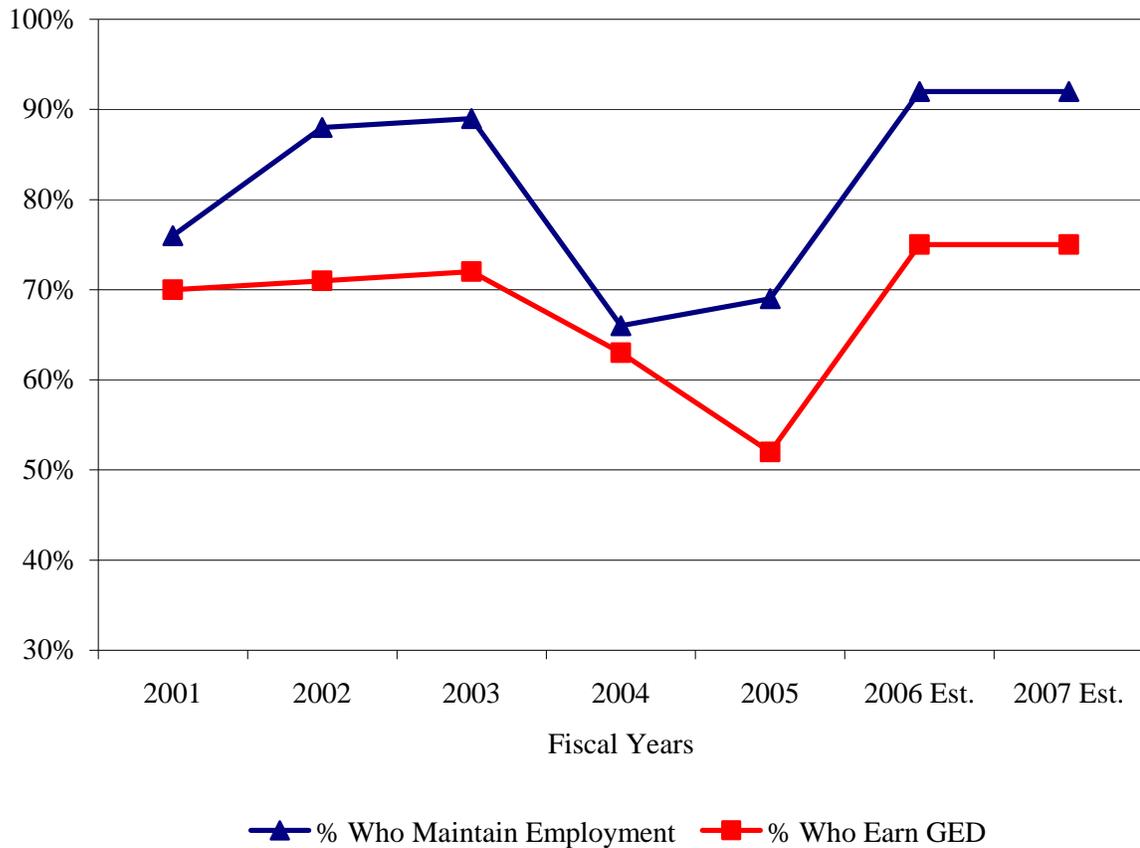
Source: Military Department

The department should discuss its recruitment and retention efforts. The department should also discuss how shortfalls in its troop strength may affect its mission performance abilities.

Performance of Challenge Program Participants Has Fallen

The Maryland Guard operates the Military Youth Challenge Program for at-risk youths. Twice a year, the Maryland Guard runs the Challenge program for 100 students. Its goal is to reach at-risk youth and give them the life skills necessary to maintain employment or to continue their schooling. **Exhibit 2** shows that in fiscal 2004 and 2005, the program's students fail to reach the goals set forth by the Maryland Guard. For example, in fiscal 2005, 69% of students maintain employment, far short of the goal of 92%. Similarly, in fiscal 2005, 52% of students graduate with a GED diploma. The goal is to have 75% of students graduate.

Exhibit 2
Military Youth Challenge Program
Selected Measures – Fiscal 2001 – 2007



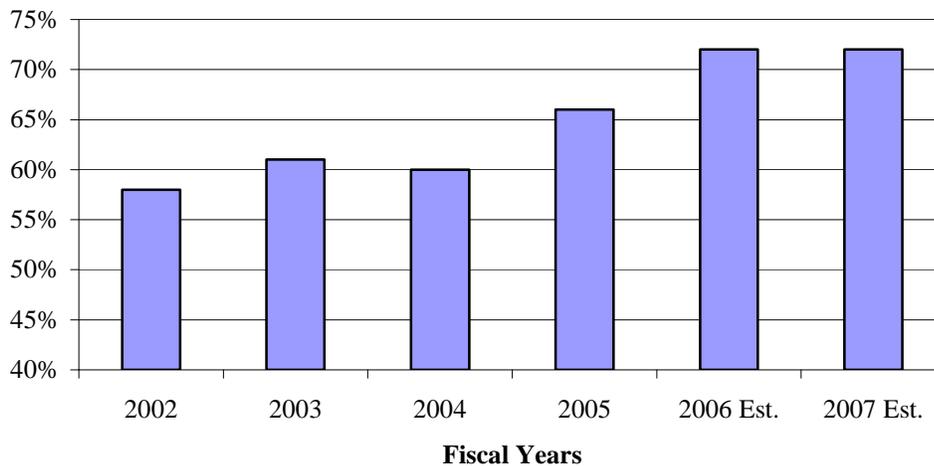
Source: Military Department

The department should comment on the significant decrease in achievement for the Challenge program's students.

Department Is Working to Improve Facilities

In response to a 2004 *Joint Chairmen's Report*, the department evaluated its armory situation and its facility and property management. The average age of its armories is 50 years old, and many are in disrepair. The department conducted a thorough inventory to decide if facilities are capable of supporting ongoing operations, if facilities meet critical mission requirements, and if the facility supports space requirements, among other factors. This effort is reflective in the positive trend in the percentage of facilities in fully functional status as shown in **Exhibit 3**.

Exhibit 3
Facilities in Fully Functional Status
Fiscal 2002 – 2007



Source: Military Department

Fiscal 2006 Actions

Proposed Deficiency

The allowance provides two general fund deficiencies for fiscal 2006 totaling \$230,000. There is an additional \$150,000 for the Challenge Program. Historically, students from Washington, DC participated in Maryland's program using 100% federal funds. As of fiscal 2006, these students no longer participate. Maryland students are funded with federal funds (60%) and general funds (40%). The department requests the general fund deficiency to offset the loss of federal funds associated with the Washington, DC students.

Since September 11, 2001, staff at MEMA have grown considerably. In fiscal 2002 there were 33 full-time equivalents (FTEs) within the agency. The current allowance provides for 67 FTEs. The \$80,000 deficiency is due to temporary office space until new larger facilities can be provided.

Governor's Proposed Budget

As shown in **Exhibit 4**, the proposed fiscal 2007 budget is \$65.5 million, an increase of \$14.6 million, or 28.6% over the fiscal 2006 working appropriation. The largest increases are for personnel costs, facility enhancements, and expenses associated with the transfer of the Amoss fund from the Department of State Police to MEMA.

Personnel

The fiscal 2007 allowance includes 37 new FTE positions within Army Operations and Maintenance. Of these, 30 positions are related to security services. Currently, the department uses soldiers in federal status to provide force protection at State facilities. However, a directive from NGB requires the department to shift the federal status soldiers into State personnel. The new State personnel, however, will be fully federally funded.

The allowance also includes 7 new FTE positions. The positions are related to environmental services and are responsible for hazardous waste control, noise control and abatement, natural resource management, asbestos management, and geographic information management. These positions, as are the security personnel, are fully federally funded. As such, the department's federal funds increase \$1.6 million.

Exhibit 4
Governor's Proposed Budget
Military Department
(\$ in Thousands)

How Much It Grows:	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Total</u>
2006 Working Appropriation	\$13,463	\$1,978	\$35,445	\$50,886
2007 Governor's Allowance	<u>15,280</u>	<u>12,124</u>	<u>38,049</u>	<u>65,453</u>
Amount Change	\$1,817	\$10,146	\$2,604	\$14,567
Percent Change	13.5%	513.0%	7.3%	28.6%

Where It Goes:

Personnel Expenses

New positions	\$1,615
Increments and other compensation	\$354
Reclassification.....	\$229
Retirement	139
Workers' compensation premium assessment	-47
Employee and retiree health insurance	505
2006 underfunded health insurance	348
Turnover adjustments	293
Other fringe benefit adjustments	278

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Other Changes

Administration Headquarters

Increase in travel, computer maintenance, and equipment replacement to reflect historical actual expenditures	47
Increase in insurance coverage	32

Air Operations and Maintenance

Fuel and utility expenses	60
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Army Operations and Maintenance

Fuel and utility expenses	422
Decline in rent to DGS for security services to be provided in house in 2007	-642
Increases in household services, equipment, and maintenance to reflect historical actual expenditures	62
Facility enhancements	1,204

State Operations

Telecommunications increase.....	23
Increase in travel and office supplies to reflect historical actual expenditures.....	32

Maryland Emergency Management Agency

Decline in contractual FTEs	-22
Increase in travel and conferences	89
New car purchase for staff added in fiscal 2006 supplemental budget.....	125
Increase in equipment repair.....	38
Software development for the Maryland Coordination and Analysis Center.....	220
Contracts with emergency management specialists.....	748
Office equipment for staff added in fiscal 2006 supplemental budget	53
Addition of Amoss Fund	10,000
Increase in Maryland State Firemen's Association Grants (administrative expenses and Widows and Orphans Fund)	146
Decline in federal Department of Homeland Security and Chemical Stockpile Emergency Preparedness grants	-1,956
Miscellaneous	172

Total **\$14,567**

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

Army Operations and Maintenance

The majority of the non-personnel related increases within Army Operations and Maintenance are attributable to rising energy costs (\$421,931) and facility enhancements (\$1,204,000). The planned facility enhancements are detailed in **Exhibit 5**.

Exhibit 5
Facility Enhancements
Fiscal 2007

<u>Facility</u>	<u>Enhancement</u>	<u>Federal Funds</u>	<u>General Funds</u>
Catonsville Armory	Replace leaking windows	\$337,500	\$112,500
Catonsville Armory	Renovate kitchen	212,500	212,500
Catonsville Armory	Remove lead paint and repaint	-	135,000
Annapolis Armory	Remove and replace curbs and sidewalks	-	18,000
Cade Armory	Replace sidewalks, steps, and curbs	-	48,000
Cade Armory	Renovate bathroom facilities	-	63,000
Cade Armory	Repair kitchen plumbing	-	65,000
Total		\$550,000	\$654,000

Source: Military Department

The increase is partially offset by a decline in payments to the Department of General Services (DGS). Security services previously provided by DGS will now be provided within the department. As such, expenditures for this purpose decrease by \$641,375.

Maryland Emergency Management Agency

Grants

MEMA's allowance increases by \$10.2 million over the fiscal 2006 working appropriation. This is due, in large part, to the transfer of the functions, powers, duties, assets, and liabilities of the Amoss Fund from the Department of State Police to MEMA. The fund was established in 1985 to promote:

- the delivery of effective emergency services to the citizens;
- increased financial support for emergency services companies by local governments; and
- the continued financial viability of volunteer emergency services companies.

The fund has revenues and expenditures of \$10 million annually. The funds are distributed to the counties on the basis of a county's share of property tax accounts relative to the statewide total. The use of dollars received from the fund is limited to the purchase of equipment and to buildings holding equipment.

Fiscal 2006 budget language transferred the Maryland State Firemen's Association (MSFA) grants to MEMA from the Board of Public Works. The department's budget submission does not include detail for each of the MSFA's funds; however, **Exhibit 6** shows the 2007 detail as advised by MEMA. The grants increase by \$146,256 due to increases in administrative expenses and the Trustee's Relief Account (Widows and Orphans Fund).

Exhibit 6
Maryland State Firemen’s Association Grants
Special Funds
Fiscal 2006 and 2007

	<u>Fiscal 2006</u>	<u>Fiscal 2007*</u>	<u>Change</u>
MSFA Administrative Expenses	\$150,000	\$200,000	\$50,000
Trustee's Relief Account (Widows and Orphans Fund)	125,000	225,000	100,000
Emergency Assistance Trust Account	528,744	525,000	-3,744
Low Interest Revolving Loan Fund	1,000,000	1,000,000	0
Total	\$1,803,744	\$1,950,000	\$146,256

* as advised by MEMA

Source: Maryland Emergency Management Agency

There is an expected decline in federal grants reflected in the department’s budget allowance of approximately \$2 million. MEMA expects to receive \$1 million less in Department of Homeland Security grants and expects the elimination of the Chemical Stockpile Emergency Preparedness grant (\$956,000).

Personnel Expenses

There were 10 positions added to MEMA in the fiscal 2006 supplemental budget. The positions will staff regional branches of MEMA to provide support to local jurisdiction for the management of grants and programs and to review local emergency preparedness plans. The fiscal 2007 allowance includes additional funds to provide the regional branches with supplies, equipment, and vehicles.

Other

The agency contracts with outside entities, such as colleges and universities, which have special expertise in matters relating to emergency management planning. For example, there are contracts to provide technical support for Geographical Information Systems/Emergency Management Mapping Applications and also to support the planning and coordination of hazardous materials emergency training. Funds for this purpose increase by approximately \$748,000 (primarily federal funds) in the fiscal 2007 allowance.

Issues

1. Military Department Relief Efforts for Hurricanes Katrina and Rita

Maryland is a participant in the Emergency Management Assistance Compact, Interstate Mutual Aid Request and is, therefore, legally obligated to provide assistance during federally declared disasters. Maryland has been a member of the Compact since 1996. MEMA coordinated local and State resources to handle specific requests from Louisiana and Mississippi in the aftermath of Hurricanes Katrina and Rita.

A summary of the department's contributions follow:

- The Maryland Air National Guard flew 108 sorties using their C-130J aircraft.
- Approximately 105 Air National Guardsmen volunteered for relief missions in the disaster area.
- Approximately 481 civilians were flown in and out of the disaster area of operations.
- The Maryland Army National Guard deployed 656 soldiers to support law enforcement missions, humanitarian distribution missions, and engineer and debris clearing missions.
- Approximately 130 soldiers and airmen of the 115th Military Police Battalion and the 175th Wing deployed as part of a joint task force to Mississippi two days after the storm struck the coast to support civilian law enforcement.
- MEMA arranged for the deployment of a joint civilian/military logistics team, emergency management, fire, search and rescue, and emergency medical system personnel and equipment to the disaster area.
- The Maryland Defense Force mobilized and deployed 241 members of its medical reserve to Louisiana and saw and treated almost 7,000 patients.

Approximately \$3 million in federal funds have been spent on Maryland's part of the relief effort.

There were many aspects about the preparedness and response to the hurricanes that were instructional to first responders. The department should be prepared to comment on what it learned and what changes it made as a result.

2. Effects of Base Realignment and Closure

In 1990, Congress created a process known as Base Realignment and Closure (BRAC) to address an excess capacity of military facilities. BRAC allows for the appointment of an independent commission that evaluates the military's needs and offers recommendations. The 2005 BRAC represents the first major base closure and realignment activity in 10 years. The federal BRAC Commission finished its work and submitted its recommendations to the President on September 8, 2005.

The commission's report contains several recommendations that affect military installations in Maryland. In total, there is a significantly positive impact on the State. Maryland may gain a minimum of approximately 15,837 and possibly many more new military and civilian jobs as a result of the BRAC recommendations, which will be phased in over a five- to six-year period. With the bulk of the gains at Aberdeen, Fort Meade, and the new Walter Reed National Military Medical Center, most of these jobs are projected to be medical professionals, engineers, and management positions.

However, the commission also recommends a realignment of the Martin State Air Guard Station that would distribute the eight C-130J aircrafts located there to out-of-state-facilities. According to the commission's report, this relocation translates into a loss of 237 jobs at the Martin State Air Guard Station.

The department should brief the budget committees on the status of the BRAC recommendation and how it would impact the operations of the Maryland Air National Guard.

Recommended Actions

	<u>Amount Reduction</u>		<u>Position Reduction</u>
1. Delete 3 positions that have been vacant for over 12 months and the associated funds. The PINs are 002475, 060232, and 075002.	\$ 33,675	GF	3.0
	\$ 92,202	FF	
2. Increase turnover for new positions to 25% to reflect the standard delay in start-up costs associated with new positions.	63,090	FF	
3. Adopt the following narrative:			

Budget Submission Detail for the Maryland State Firemen’s Association Grants: The committees request that the Military Department include in future budget submissions the line item detail for the Maryland State Firemen’s Association grants, including administrative expenses, the Trustee’s Relief Account (Widows and Orphans Fund), and the Volunteer Company Assistance Funds grants and loans. Additionally, the department should include the revenue sources that support each fund.

Information Request	Author	Due Date
Budget submission detail	Military Department	With the submission of the fiscal 2008 allowance and each submission thereafter
Total Reductions		\$ 188,967 3.0
Total General Fund Reductions		\$ 33,675
Total Federal Fund Reductions		\$ 155,292

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 2005					
Legislative Appropriation	\$13,462	\$174	\$32,608	\$0	\$46,244
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	160	133	43,681	0	43,973
Reversions and Cancellations	0	-105	-2,710	0	-2,814
Actual Expenditures	\$13,621	\$203	\$73,579	\$0	\$87,404
Fiscal 2006					
Legislative Appropriation	\$13,312	\$174	\$35,445	\$0	\$48,931
Budget Amendments	150	1,804	0	0	1,954
Working Appropriation	\$13,463	\$1,978	\$35,445	\$0	\$50,886

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

Fiscal 2005

Fiscal 2005 expenditures are significantly higher than the legislative appropriation because the department does not budget the federal homeland security grants but appropriates them through budget amendment as funds become available. The amendments include a \$39 million federal fund appropriation for MEMA made available by the federal Department of Homeland Security's Office of Domestic Preparedness. The funds primarily reimburse local jurisdictions for qualified expenses related to their efforts to improve the State's emergency preparedness and response capabilities.

Approximately \$105,000 in special funds was cancelled due to an unexecuted armory rental. Additionally, \$2.7 million in federal funds were cancelled due to an overestimate of available federal dollars.

Fiscal 2006

In fiscal 2006, there was a budget amendment to transfer \$1.8 million in special funds for the Maryland State Firemen's Association from the budget of BPW to the Military Department.

There were fiscal 2006 budget amendments totaling \$150,000 in general funds, the largest being the 1.5% cost-of-living adjustment that was budgeted in the Department of Budget and Management budget and distributed to each agency.

Audit Findings

Audit Period for Last Audit:	August 7, 2001 – February 1, 2004
Issue Date:	November 2004
Number of Findings:	7
Number of Repeat Findings:	4
% of Repeat Findings:	57%
Rating: (if applicable)	n/a

- Finding 1:** The department made payments totaling \$34,850 to a company with individuals employed by the department.
- Finding 2:** The department did not adhere to State Procurement Regulations when procuring contractual services, totaling approximately \$268,000, from three vendors.
- Finding 3:** **The department lacked proper internal controls over certain purchasing and disbursement transactions.**
- Finding 4:** The department did not charge payroll commute fees totaling at least \$36,000 to certain employees who used assigned State vehicles for commute purposes.
- Finding 5:** **Reimbursement requests for federal funds were not submitted timely resulting in a loss of potential interest income totaling approximately \$30,000.**
- Finding 6:** **Indirect costs were not recovered for certain federal grants.**
- Finding 7:** **The department did not conduct physical inventories of equipment at required intervals. In addition, the department did not properly maintain its property and equipment records.**

*Bold denotes item repeated in full or in part from preceding audit report.

**Object/Fund Difference Report
Military Department**

<u>Object/Fund</u>	<u>FY05 Actual</u>	<u>FY06 Working Appropriation</u>	<u>FY07 Allowance</u>	<u>FY06 - FY07 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	330.00	339.00	376.00	37.00	10.9%
02 Contractual	49.00	35.50	34.50	-1.00	-2.8%
Total Positions	379.00	374.50	410.50	36.00	9.6%
Objects					
01 Salaries and Wages	\$ 15,976,696	\$ 16,834,013	\$ 20,548,449	\$ 3,714,436	22.1%
02 Technical & Spec Fees	1,639,051	1,054,492	1,031,223	-23,269	-2.2%
03 Communication	720,253	597,885	664,913	67,028	11.2%
04 Travel	303,760	129,807	249,837	120,030	92.5%
06 Fuel & Utilities	2,921,615	2,890,785	3,378,178	487,393	16.9%
07 Motor Vehicles	335,123	157,842	314,915	157,073	99.5%
08 Contractual Services	6,018,768	1,476,230	2,503,499	1,027,269	69.6%
09 Supplies & Materials	1,162,549	715,588	800,132	84,544	11.8%
10 Equip – Replacement	250,954	141,849	225,749	83,900	59.1%
11 Equip - Additional	399,593	95,847	73,490	-22,357	-23.3%
12 Grants, Subsidies, and Contributions	57,287,787	25,271,495	33,461,301	8,189,806	32.4%
13 Fixed Charges	188,078	1,092,598	610,076	-482,522	-44.2%
14 Land & Structures	199,728	427,091	1,590,910	1,163,819	272.5%
Total Objects	\$ 87,403,955	\$ 50,885,522	\$ 65,452,672	\$ 14,567,150	28.6%
Funds					
01 General Fund	\$ 13,621,364	\$ 13,462,543	\$ 15,279,746	\$ 1,817,203	13.5%
03 Special Fund	203,393	1,978,011	12,124,267	10,146,256	513.0%
05 Federal Fund	73,579,198	35,444,968	38,048,659	2,603,691	7.3%
Total Funds	\$ 87,403,955	\$ 50,885,522	\$ 65,452,672	\$ 14,567,150	28.6%

Note: The fiscal 2006 appropriation does not include deficiencies, and the fiscal 2007 allowance does not reflect contingent reductions.

**Fiscal Summary
Military Department**

<u>Program/Unit</u>	<u>FY05 Actual</u>	<u>FY06 Wrk Approp</u>	<u>FY07 Allowance</u>	<u>Change</u>	<u>FY06 - FY07 % Change</u>
01 Administrative Headquarters	\$ 2,666,990	\$ 2,326,906	\$ 2,650,965	\$ 324,059	13.9%
02 Air Operations and Maintenance	4,642,762	4,360,842	4,819,923	459,081	10.5%
03 Army Operations and Maintenance	9,659,278	9,608,789	12,975,397	3,366,608	35.0%
05 State Operations	5,240,746	5,137,724	5,351,406	213,682	4.2%
06 Maryland Emergency Management Agency	65,194,179	29,451,261	39,654,981	10,203,720	34.6%
Total Expenditures	\$ 87,403,955	\$ 50,885,522	\$ 65,452,672	\$ 14,567,150	28.6%
General Fund	\$ 13,621,364	\$ 13,462,543	\$ 15,279,746	\$ 1,817,203	13.5%
Special Fund	203,393	1,978,011	12,124,267	10,146,256	513.0%
Federal Fund	73,579,198	35,444,968	38,048,659	2,603,691	7.3%
Total Appropriations	\$ 87,403,955	\$ 50,885,522	\$ 65,452,672	\$ 14,567,150	28.6%

Note: The fiscal 2006 appropriation does not include deficiencies, and the fiscal 2007 allowance does not reflect contingent reductions.

**Distribution of Pass-through Funding
Federal Funds
Fiscal 2005**

<u>Jurisdiction</u>	<u>Homeland Security Amount</u>	<u>Other Federal Grant Amount</u>
City of Annapolis	\$177,530	\$26,773
Baltimore City	9,179,474	816,290
Ocean City	674,480	-
Allegany County	579,862	1,830
Anne Arundel County	2,149,178	1,913,718
Baltimore County	2,742,306	1,332,307
Calvert County	669,525	48,598
Caroline County	441,272	-
Carroll County	1,019,742	5,899
Cecil County	946,369	83,898
Charles County	945,967	98,455
Dorchester County	469,103	24,411
Frederick County	944,708	64,484
Garrett County	422,459	14,789
Harford County	1,966,099	84,726
Howard County	2,453,348	13,806
Kent County	568,492	86,468
Montgomery County	1,506,875	3,270,053
Prince George's County	2,522,564	384,763
Queen Anne's County	554,095	127,333
Somerset County	554,131	6,485
St. Mary's County	740,967	132,585
Talbot County	1,357,529	181,220
Washington County	1,222,031	23,048
Wicomico County	971,819	98,238
Worcester County	651,729	-
Total	\$36,431,654	\$8,840,177

Source: Maryland Emergency Management Agency

**Other State and Local Agencies and Non-governmental Organizations
Federal Homeland Security Funds
Fiscal 2005**

<u>Agency/Non-governmental Organization</u>	<u>Amount</u>
American Red Cross	\$1,986
Archbishop Neale School	81,836
Baltimore Jewish Council	265,250
Baltimore Orioles	4,389
Congregation B'Nai Tzedek	22,000
Department of Aging	89,069
Department of Agriculture	175,000
Department of Business and Economic Development	21,716
Department of the Environment	571,875
Department of General Services	402,000
Department of Health and Mental Hygiene	108,899
Department of Natural Resources	36,258
Department of Disabilities	22,826
Department of Public Safety and Correctional Services	152,625
Department of Transportation	1,865,658
Emergency Education Council	1,700
Federal National Commercial Inc.	14,259
Franklin Square Hospital Center	1,750
Maryland Fire and Rescue Institute	289,620
Maryland Fire Chiefs Association	17,987
Maryland Geological Survey	32,777
Maryland Restaurant Association	16,687
Maryland State Police	1,672,635
MIEMSS	701,841
St. Joseph Medical Center	1,750
State Fire Marshal	10,065
Towson University	394,504
University of Maryland	224,142
Young Israel Shomrai Emunah of Greater Washington	7,789
Total	\$7,208,893

Source: Maryland Emergency Management Agency