

D40W01
Maryland Department of Planning

Operating Budget Data

(\$ in Thousands)

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Approp.</u>	<u>FY 04</u> <u>Allowance</u>	<u>FY 03 – 04</u> <u>Change</u>	<u>FY 03 – 04</u> <u>% Change</u>
General Funds	\$8,543	\$8,574	\$8,085	-\$489	-5.7%
FY 2003 Cost Containment	0	-428	0	428	
Contingent & Back of Bill Reductions	0	-8	-53	-45	
Adjusted General Funds	\$8,543	\$8,138	\$8,033	-\$105	-1.3%
Special Funds	280	170	225	55	32.1%
Federal Funds	147	0	0	0	0.0%
Reimbursable Funds	1,417	1,273	1,004	-268	-21.1%
Adjusted Grand Total	\$10,386	\$9,581	\$9,262	-\$319	-3.3%

- The fiscal 2004 allowance for the Maryland Department of Planning (MDP) represents a 3.3%, or \$318,844 decrease below the fiscal 2003 working appropriation. MDP's general funds decrease by \$105,293, or 1.3% and reimbursable funds decrease by \$268,222, or 21.1%.

Personnel Data

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Working</u>	<u>FY 04</u> <u>Allowance</u>	<u>Change</u>
Regular Positions	135.00	129.00	124.00	-5.00
Contractual FTEs	13.00	8.00	8.00	0.00
Total Personnel	148.00	137.00	132.00	-5.00

Vacancy Data: Regular Positions

Budgeted Turnover: FY 04	6.65	5.36%
Positions Vacant as of 12/31/02	9.00	6.98%

- MDP lost 5 positions in the fiscal 2004 allowance: three planners and two program managers.
- MDP's fiscal 2004 turnover rate of 5.4% is slightly higher than the budgeted fiscal 2003 rate of 4.6%.

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

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Analysis in Brief

Issues

Transfer the Office for Smart Growth to the Maryland Department of Planning: The Office for Smart Growth (OSG) and MDP have similar statutory mandates and programs. **The Department of Legislative Services recommends bill language eliminating OSG and transferring funds and positions to MDP for implementation of Smart Growth education and coordination activities.**

Recommended Actions

1. Add budget language making the funding for the State Economic Growth, Resource Protection, and Planning Commission contingent on legislation extending its termination date.
2. Add budget language to transfer selected Office for Smart Growth functions to the Maryland Department of Planning.

Updates

Maryland Infrastructure Needs Survey Report Released: This recent report summarizes Maryland's infrastructure needs (as reported by local governments and State agencies) and assesses the fiscal capacity of local governments to meet those needs.

Reports from the Office of Legislative Audits: The results of an April 2002 audit and a required September 2002 quarterly report on MDP are summarized.

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Maryland Department of Planning

Operating Budget Analysis

Program Description

The Maryland Department of Planning (MDP) develops, coordinates, reviews, and monitors public and private sector plans for growth and development in the State. The department consists of an administrative unit and the following five programmatic units:

- **State Clearinghouse for Intergovernmental Assistance** facilitates intergovernmental review. The clearinghouse also coordinates review of applications for financial assistance, nominations to the National Register of Historic Places, proposals for direct federal development programs, drafts of environmental impact statements, State plans requiring gubernatorial review, and other actions requiring intergovernmental coordination.
- **Planning Data Services** collects, analyzes, and publishes social, economic, and geographic information relating to the State and its political subdivisions; identifies and evaluates development issues; and prepares reports and studies on specific topics for the Governor and General Assembly. The program also disseminates U.S. Census and U.S. Department of Commerce information to State and local governments and the private sector.
- **Local Planning Assistance** provides technical services to improve the planning and management capacity of local governments. The program's Centreville, Cumberland, Salisbury, and Annapolis offices help local governments with land use planning, zoning, and urban design issues.
- **Comprehensive Planning Program** prepares studies and plans to guide the State's development. The program also provides technical support for the Patuxent River Commission and the State Economic Growth, Resource Protection, and Planning Commission.
- **Parcel Mapping** prepares computerized property maps. The program develops and sells maps on CD-ROMs to the public. This function was transferred from the Department of Assessments and Taxation to MDP in fiscal 1998.

MDP's primary goals are to:

- preserve valuable State natural resources including forests and farmland;
- support and enhance the vitality of communities and neighborhoods that have existing or planned infrastructure;
- increase the return on infrastructure investments by encouraging new residential and employment growth in Priority Funding Areas; and
- provide web-enabled information and services to the public over the Internet.

Performance Analysis: Managing for Results (MFR)

The Office of Legislative Audits (OLA) conducted a performance audit to determine the accuracy of MDP’s fiscal 2001 MFR performance measures as reported in the Governor’s fiscal 2003 budget books. The Office of Policy Analysis selected the five measures that were audited. As summarized in **Exhibit 1**, the auditors concluded that for the five measures tested, two were reasonably accurate (certified with qualification) and three could not be verified (factors prevented certification). The auditors were not able to certify three measures because MDP had not developed written definitions and comprehensive procedures to control the collection, calculation, and reporting of performance measurement results. In these cases, the measure descriptions in the budget documents were inconsistent with the underlying data as well as what the data suggested was the intended performance indicator.

Exhibit 1

Office of Legislative Audits Performance Audit Findings
Maryland Department of Planning
October 2002

<u>Performance Measure Audited</u>	<u>OLA Rating of Measure</u>	<u>OLA Finding</u>	<u>MDP Response</u>
Number of property records geographically located while maintaining or exceeding 98% accuracy.	Certified with Qualification	Documentation from the State Department of Assessments and Taxation (SDAT) not retained; but data was consistent with SDAT records when reviewed.	MDP will keep SDAT transmittal sheets.
Number of parcel records processed and updated.	Certified with Qualification	Documentation not retained, but data was consistent with SDAT records when reviewed.	MDP will keep SDAT transmittal sheets.
Number of web-enabled jurisdictional socio-economic projections prepared.	Factors Prevented Certification	MDP reported the number of projections made available, rather than prepared. Also, when reviewed, fewer projections were directly accessible.	Footnote explaining this measurement was mistakenly erased in budget books. MDP will adjust measurement in response to audit finding.
Number of election profiles (electronic).	Factors Prevented Certification	The number of rows of data instead of the actual number of profiles was reported.	MDP does not concur with audit finding. To clarify measurement, MDP will insert “results” after “election.”

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<u>Performance Measure Audited</u>	<u>OLA Rating of Measure</u>	<u>OLA Finding</u>	<u>MDP Response</u>
Number of comprehensive plans and ordinances written for local governments.	Factors Prevented Certification	Documentation not retained, and the number of plans delivered, not written, was reported.	MDP will change measurement to say “deliver” and retain plan transmittal documentation.

Source: Office of Legislative Audits, Department of Legislative Services

OLA made four specific recommendations for strengthening the procedures and controls for the audited measures:

- defining the terms used in all performance measures, including written documentation of what is being measured, the source of the information, and how the reported results should be calculated;
- developing written comprehensive policies and procedures for all performance measures describing each key step in the data collection, calculation, and reporting process;
- submitting reported results that are consistent with the performance measure descriptions in the budget documents; and
- retaining documentation supporting the reported results for all performance measures.

MDP should be prepared to brief the committees on its response to these audit recommendations.

Exhibit 2 provides data on a handful of performance measurements that reflect MDP’s key program areas.

Exhibit 2

**Performance Measurements
Maryland Department of Planning
Fiscal 2000 through 2004**

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Est.</u>	<u>FY 04</u> <u>Est.</u>	<u>Annual</u> <u>Change</u> <u>FY 02 – 04</u>
% of approved new school sites located within Priority Funding Areas (PFAs)	*	*	75%	87%	87%	8%
By June 2004, 100% of State funding opportunities and development projects reviewed throughout the State will be consistent with Smart Growth policies and practices	*	*	99%	99%	100%	1%
% of statewide acreage associated with residential single-family parcels (20 acres or less in size) occurring inside PFAs	n/a	23%	23%	24%	24%	2%
Make available jurisdictional socioeconomic projections in electronic format with summaries available on the web. (These projections were not updated in fiscal 2001; this measure will be re-benchmarked using Census 2000 data in fiscal 2002)	398	398	398	398	398	0
# of election results profiled	15,750	22,752	n/a	18,062**	9,979**	n/a
# of comprehensive plans and ordinances written for local governments	10	11	10	10	11	5%
# of infill/mixed use projects using MDP models and guidelines or principles within	n/a	*	4	8	8	41%
% of Maryland that is protected***	*	19%	17%	18%	19%	5%

*New measures for which data is not available.

**Numbers may be larger due to 2000 decennial congressional and legislative redistricting.

***Protected lands defined as federal lands (excluding military), State and county-owned parks, State easements, local easements, and private easements. The 2001 actual data includes military installations, 2002 actual data does not.

Source: Governor’s Budget Books, fiscal 2003 and 2004

Fiscal 2003 Actions

Impact of Cost Containment

MDP was required to reduce general fund expenses by \$428,305 for cost containment in fiscal 2003. To achieve this target, MDP will implement the following reductions:

- \$161,136 in General Administration, which will leave the Deputy Director of Administration and a public school construction program position vacant and eliminate all advertising funds;
- \$110,000 in Comprehensive Planning, which will leave the lead planner responsible for Program Open Space and the Land Preservation and Recreation Plan vacant;
- \$75,000 in Local Planning Assistance, which will leave a planner position vacant;
- \$47,918 in Planning Data Services for printing and data processing equipment; and
- \$34,251 in State Clearinghouse for data processing equipment.

Fiscal 2003 cost containment reflects the reversion of \$8,101 to support free transit ridership for State employees, contingent upon enactment of a provision in the Budget Reconciliation and Financing Act (BRFA) of 2003.

Governor's Proposed Budget

As illustrated in **Exhibit 3**, MDP's general funds decrease by \$105,000, or 1.3% in the fiscal 2004 allowance. Reimbursable funds decrease by \$268,000, or 21.1% largely due to reduced funds from the Maryland Department of Transportation.

Impact of Cost Containment

The fiscal 2004 allowance reflects the elimination of \$52,699 for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in the BRFA of 2003.

Exhibit 3

**Governor’s Proposed Budget
Maryland Department of Planning
(\$ in Thousands)**

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Approp.</u>	<u>FY 04</u> <u>Allowance</u>	<u>FY 03 - 04</u> <u>Change</u>	<u>FY 03 - 04</u> <u>% Change</u>
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Where It Goes:

Personnel Expenses

Five abolished positions	-\$287
Cost containment and turnover	13
Employee and retiree health insurance	108
Other	-326

Other Changes

Contractual data processing services	120
Software licenses	45
Capital lease-purchase telecommunication costs	22
Other	-14

Total **-\$319**

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

Issues

1. Transfer the Office for Smart Growth to the Maryland Department of Planning

When the Office for Smart Growth (OSG) was created in 2001, the Department of Legislative Services (DLS) noted the striking similarity between OSG and MDP statutory mandates. The DLS analysis included a comparison of the statutory mandates set forth in OSG’s and MDP’s authorizing legislation, and identified several areas in OSG’s statute that were unique but clearly could fit under MDP’s purview. An updated version of this comparison is included as **Exhibit 4 and 5**. These exhibits illustrate significant overlap between the agencies coordination and reporting mandates. OSG’s unique mandates address public education and cabinet-level coordination.

Exhibit 4

**Overlapping Statutory Mandates
Office for Smart Growth and Maryland Department of Planning**

Office for Smart Growth Title 9, State Government Article	Maryland Department of Planning Title 5, State Finance and Procurement Article
<i>State Coordination/Collaboration</i>	
<p>§ 9-1405 (b)(1) review State assistance programs related to smart growth to determine their applicability, if any, to projects that are consistent with the State's Smart Growth policy;</p> <p>§ 9-1405 (b)(2) promote interagency consensus and cooperation on projects that are consistent with the State's Smart Growth policy and resolve conflicting agency positions on projects in an expedited manner;</p>	<p>§ 5-402 (a) The department shall: (1) harmonize its planning activities with the planning activities of other units of the State government; (2) coordinate the plans and programs of all units of the State government; (3) cooperate with and assist other units of the State government in the execution of their planning functions, to harmonize their planning activities with the State Development Plan;</p>
<i>Local-State Coordination/Collaboration</i>	
<p>§ 9-1405 (b)(3) provide advisory and technical assistance to local jurisdictions and to the public in preparing, financing, and developing Smart Growth and neighborhood conservation projects;</p> <p>§ 9-1405 (b)(6) work with local governments in expediting review of projects that both the local government and the State agree are consistent with the State's Smart Growth policy;</p>	<p>§ 5-402 (b) The department shall: (1) harmonize its planning activities with the planning activities of local governments; and (2) cooperate with and assist local governments in the execution of their planning functions, to harmonize their planning activities with the State Development Plan.</p>
<i>Planning Reports</i>	

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Office for Smart Growth

Title 9, State Government Article

§ 9-1405 (b)(10) report to the Governor and, in accordance with § 2-1246 of this article, to the General Assembly on or before December 1, 2001, and each December 1 thereafter on the activities of the office and the implementation of Smart Growth projects in the preceding calendar year.

Maryland Department of Planning

Title 5, State Finance and Procurement Article

§ 5-308 (a) On the request of the Governor, the General Assembly, or the Legislative Policy Committee, the department shall submit a special report on any aspect of the work of the department that is considered to be of current interest. (b) Permitted - the department may submit a special report on any aspect of its work that the Secretary considers to be of current interest. (c) Major research and planning projects - the department shall make special reports on major research and planning projects, as distinguished from mere compilations of current information, available as soon as practicable after completion.

Exhibit 5

Unique Statutory Mandates of the Office for Smart Growth

Providing Public Information

§ 9-1405 (b)(4) gather and disseminate information to the public, including local jurisdictions, nonprofit organizations, and developers on how to develop projects that are consistent with the State's Smart Growth policy;

§ 9-1405 (b)(5) provide a single point of access for members of the public, including local jurisdictions, nonprofit organizations, developers, and community and homeowners' associations who need assistance or guidance in navigating the processes and regulations of State agencies on projects that are consistent with the State's Smart Growth policy;

§ 9-1405 (b)(7) provide effective public information on Smart Growth programs and educational activities, including relationships with the National Center for Smart Growth Education and Research at the University of Maryland College Park, and coordination of Smart Growth outreach efforts to local governments, the general public, and other interest groups;

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Cabinet Level Coordination

§ 9-1405 (b)(8) coordinate the efforts of the Executive Branch to provide input to the General Assembly on legislation that concerns Smart Growth and neighborhood conservation;

§ 9-1405 (b)(9) in coordination with the Subcabinet, recommend to the Governor changes to State law and regulations necessary to advance the policy of Smart Growth; and

§ 9-1406 (a) Established - there is a Smart Growth Subcabinet. (b) Composition - the Subcabinet consists of: (1) the Special Secretary; (2) the Secretary of Agriculture; (3) the Secretary of Budget and Management; (4) the Secretary of Business and Economic Development; (5) the Secretary of the Environment; (6) the Secretary of General Services; (7) the Secretary of Higher Education; (8) the Secretary of Housing and Community Development; (9) the Assistant Secretary of the Office of Neighborhood Revitalization; (10) the Secretary of Natural Resources; (11) the Secretary of Planning; (12) the Secretary of Transportation; and (13) a representative of the Governor's office.

Source: State Government Article, Maryland Code

OSG's performance to date is characterized by shortcomings and ambiguity. This is not surprising, since Smart Growth is a broad policy and conceptual framework represented by a diverse array of programs. With this framework in mind, it could be argued that OSG represents another layer of government bureaucracy between State programs and the citizens and organizations being served. The evidence clearly suggests that a new allocation of functions is needed to ensure that State resources are utilized more effectively to achieve Smart Growth goals.

To reduce duplication DLS recommends the following:

- **Eliminate the appropriation and positions for OSG, except for two positions and those funds required by MDP to implement the Smart Growth education and coordination functions that are currently unique to OSG. This reduction in expenditures is estimated at \$400,000, or approximately 68% of the fiscal 2004 allowance. The remaining \$195,000 included in the Governor's allowance would be transferred to MDP.**
- **Amend the budget reconciliation legislation repealing the OSG statute and transferring some of OSG's unique statutory responsibilities to MDP. To recognize the continuation of the Smart Growth concept, MDP might be renamed the Department of Planning and Smart Growth.**
- **Add budget bill language to authorize funds and two positions for Smart Growth education and coordination efforts at MDP.**

DLS recommends that MDP brief the committees on its ability to implement this proposed Smart Growth reorganization as well as the State's Smart Growth education and coordination efforts.

Recommended Actions

1. Add the following language:

, provided that \$90,000 of this appropriation is contingent upon the enactment of legislation providing for the continuation of the State Economic Growth, Resource Protection, and Planning Commission.

Explanation: The State Economic Growth, Resource Protection, and Planning Commission is scheduled to sunset on July 1, 2003. The commission was established primarily to advise and report to the General Assembly, the Governor, and local governments on a number of items related to planning in the State. The Maryland Department of Planning estimates that it incurs approximately \$90,000 in costs as a result of supporting the commission's activities. This language would ensure that funding for staffing the commission is made contingent upon enactment of legislation extending the termination date.

2. Add the following language:

, provided that it is the intent of the General Assembly that the Maryland Department of Planning assume the coordination and education responsibilities of the Governor's Office for Smart Growth. Authorization is hereby granted for the transfer of \$189,651 and two positions from the Office for Smart Growth to the Maryland Department of Planning for that purpose.

Explanation: To end duplicative efforts the Department of Legislative Services recommends eliminating the appropriation for the Office for Smart Growth (OSG), except for those funds required by the Maryland Department of Planning (MDP) to implement Smart Growth education and coordination activities. This reduction in expenditures is estimated at \$397,199, or approximately 68% of OSG's fiscal 2004 allowance. The remaining \$189,651 included in the allowance would be transferred to MDP. This amount represents 50% of OSG's object 2-14 allowance funds (\$24,656) and \$164,995 associated with the transfer of two positions from OSG back to MDP. To accomplish the transfer of the Smart Growth program to MDP, an amendment to the Budget Reconciliation and Financing Act of 2003 will be required to eliminate the Governor's Office for Smart Growth. The budget bill language is recommended to ensure continuation of Maryland's Smart Growth education and coordination efforts.

Updates

1. Maryland Infrastructure Needs Survey Report Released

In 1997, the Maryland General Assembly passed Smart Growth legislation that, in part, directs MDP to survey local governments and State agencies regarding their (1) self-identified infrastructure needs and (2) fiscal capacity to meet these needs. The goal of this survey is to support statewide Smart Growth efforts by assessing infrastructure needs; monitoring infrastructure needs in light of Smart Growth goals; and identifying funding gaps to ensure the State is equipped to handle projected development within Priority Funding Areas. The survey findings are summarized below.

- Of the local governments surveyed: 66% reported that their ability to fund infrastructure is a limiting factor in directing new growth to appropriate areas; and 31% reported that some capital projects (39%) would have been unnecessary had timely funding been provided for maintenance and repairs.
- Local governments reported infrastructure needs totaling \$40 billion, and State agencies reported needs totaling \$21.5 billion.
- In recent years, county governments spent an annual average of \$1 billion (\$190 per capita) for capital projects. Survey results show that statewide over the next six years, local governments have an average annual need four times recent annual capital spending by counties. The report estimates that State agencies have an average annual need one and one half times recent annual capital spending. The report does note that a precise funding amount that covers the gap between what local governments are able to pay and the infrastructure needed is unknown.
- The State should improve its infrastructure-related planning, identify funding sources, and improve the accuracy of the survey data to allow more meaningful analysis.

2. Reports from the Office of Legislative Audits

OLA released a broad financial audit of MDP in April 2002, covering the period of February 16, 1999, through November 26, 2001. The audit disclosed that MDP, in conjunction with the Department of Budget and Management (DBM), recorded \$5.8 million in transactions that violated budget procedures and the intent of State budgetary law. These transactions were recorded to eliminate special and reimbursable fund deficits. The audit also noted internal control deficiencies with respect to MDP's equipment inventory and purchasing and disbursement transactions. MDP reassigned personnel in the wake of this fiscal mismanagement and has worked closely with the DBM and the Comptroller of the Treasury to rectify these problems.

In response to these problems, the General Assembly placed language on MDP's fiscal 2002 appropriation requiring OLA to review the accuracy and status of MDP reimbursable and special funds on a quarterly basis. In September 2002, OLA submitted the results of its review of MDP's June 30, 2002, quarterly report. OLA found that this report, which covered fiscal 2002 budget closeout transactions, was

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reasonably accurate.

Current and Prior Year Budgets

Current and Prior Year Budgets Maryland Department of Planning (\$ 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	\$8,755	\$0	\$0	\$1,209	\$9,964
Deficiency Appropriation	0	0	0	0	\$0
Budget Amendments	0	349	147	268	\$764
Reversions and Cancellations	-212	-70	0	-60	-\$342
Actual Expenditures	\$8,543	\$280	\$147	\$1,417	\$10,386
Fiscal 2003					
Legislative Appropriation	\$8,741	\$170	\$0	\$1,273	\$10,184
Budget Amendments	-603	0	0	0	-\$603
Working Appropriation	\$8,138	\$170	\$0	\$1,273	\$9,581

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

Fiscal 2002 Budget Changes

The major change in general funds was a \$212,000 decrease due to cost containment efforts.

The special fund increase reflects \$197,700 in Maryland Property View revenues and \$80,000 for winning the Harvard Innovations in Government award.

The \$147,095 federal fund increase reflects: \$98,545 from the Appalachian Regional Commission for several small projects, and \$48,550 from the Federal Highway Administration for the Transportation and Community and System Preservation Pilot project.

The \$208,000 reimbursable fund increase reflects services MDP provided to sister agencies as well as coastal zone management.

Fiscal 2003 Budget Changes

MDP was required to reduce general fund operational expenses by \$428,305 for fiscal 2003 cost containment. A description of these changes is provided earlier in the analysis.

Per budget bill language, two positions and associated administrative costs were transferred from MDP (\$166,495) to OSG.

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Appendix 2

Object/Fund Difference Report
Maryland Department of Planning

<u>Object/Fund</u>	<u>FY 02 Actual</u>	<u>FY 03 Working Appropriation</u>	<u>FY 04 Allowance</u>	<u>FY 03 – FY 04 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	135.00	129.00	124.00	-5.00	-3.9%
02 Contractual	13.00	8.00	8.00	0	0%
Total Positions	148.00	137.00	132.00	-5.00	-3.6%
Objects					
01 Salaries and Wages	\$ 7,581,023	\$ 8,445,551	\$ 7,997,983	-\$ 447,568	-5.3%
02 Technical & Spec Fees	281,000	239,468	241,928	2,460	1.0%
03 Communication	190,206	222,031	234,193	12,162	5.5%
04 Travel	118,951	136,114	72,141	-63,973	-47.0%
07 Motor Vehicles	36,175	17,190	15,031	-2,159	-12.6%
08 Contractual Services	861,229	644,793	511,529	-133,264	-20.7%
09 Supplies & Materials	198,684	123,043	163,557	40,514	32.9%
10 Equip - Replacement	36,804	43,269	24,952	-18,317	-42.3%
11 Equip - Additional	646,184	102,640	0	-102,640	-100.0%
12 Grants, Subsidies, Contr	392,272	0	0	0	0.0%
13 Fixed Charges	43,659	43,238	53,472	10,234	23.7%
Total Objects	\$ 10,386,187	\$ 10,017,337	\$ 9,314,786	-\$ 702,551	-7.0%
Funds					
01 General Fund	\$ 8,542,550	\$ 8,574,420	\$ 8,085,420	-\$ 489,000	-5.7%
03 Special Fund	279,700	170,329	225,000	54,671	32.1%
05 Federal Fund	147,095	0	0	0	0.0%
09 Reimbursable Fund	1,416,842	1,272,588	1,004,366	-268,222	-21.1%
Total Funds	\$ 10,386,187	\$ 10,017,337	\$ 9,314,786	-\$ 702,551	-7.0%

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

Fiscal Summary
Maryland Department of Planning

<u>Unit/Program</u>	FY 02		FY 03		FY 03	FY 02 – FY 03		FY 04	FY 03 – FY 04	
	<u>Actual</u>	<u>Legislative Appropriation</u>	<u>Legislative Appropriation</u>	<u>Working Appropriation</u>	<u>Working Appropriation</u>	<u>% Change</u>	<u>% Change</u>	<u>Allowance</u>	<u>% Change</u>	<u>% Change</u>
01 General Administration	\$ 2,813,441	\$ 3,033,838	\$ 3,033,838	\$ 3,033,838		7.8%		\$ 2,716,713		-10.5%
02 State Clearinghouse	571,976	633,477	633,477	633,477		10.8%		614,720		-3.0%
03 Planning Data Services	2,183,070	1,513,547	1,513,547	1,513,547		-30.7%		1,631,188		7.8%
04 Local Planning Assistance	1,772,343	1,991,687	1,991,687	1,991,687		12.4%		1,724,678		-13.4%
05 Comprehensive Planning	2,360,657	2,270,046	2,270,046	2,103,551		-10.9%		1,921,878		-8.6%
06 Parcel Mapping	684,700	741,237	741,237	741,237		8.3%		705,609		-4.8%
Total Expenditures	\$ 10,386,187	\$ 10,183,832	\$ 10,183,832	\$ 10,017,337		-3.6%		\$ 9,314,786		-7.0%
General Fund	\$ 8,542,550	\$ 8,740,915	\$ 8,740,915	\$ 8,574,420		0.4%		\$ 8,085,420		-5.7%
Special Fund	279,700	170,329	170,329	170,329		-39.1%		225,000		32.1%
Federal Fund	147,095	0	0	0		-100.0%		0		0.0%
Total Appropriations	\$ 8,969,345	\$ 8,911,244	\$ 8,911,244	\$ 8,744,749		-2.5%		\$ 8,310,420		-5.0%
Reimbursable Fund	\$ 1,416,842	\$ 1,272,588	\$ 1,272,588	\$ 1,272,588		-10.2%		\$ 1,004,366		-21.1%
Total Funds	\$ 10,386,187	\$ 10,183,832	\$ 10,183,832	\$ 10,017,337		-3.6%		\$ 9,314,786		-7.0%

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