

Fiscal Digest of the State of Maryland



For the
Fiscal Year 2018

**FISCAL DIGEST
OF THE
STATE OF MARYLAND
FOR THE
FISCAL YEAR 2018
INCLUDING
REVENUES AND APPROPRIATIONS WITH EXPLANATORY
AND SUPPLEMENTAL STATEMENTS**

**LARRY HOGAN
GOVERNOR**

**BOYD K. RUTHERFORD
LIEUTENANT GOVERNOR**

**DAVID R. BRINKLEY
SECRETARY OF BUDGET AND MANAGEMENT**



LARRY HOGAN
Governor

BOYD K. RUTHERFORD
Lieutenant Governor

DAVID R. BRINKLEY
Secretary

MARC L. NICOLE
Deputy Secretary

July 2017

The Honorable Lawrence J. Hogan, Jr., Governor
The Honorable Thomas V. Mike Miller, Jr., President of the Senate
The Honorable Michael E. Busch, Speaker of the House of Delegates
Cabinet Secretaries and Agency Heads

It is my pleasure to submit the FISCAL DIGEST FOR FISCAL YEAR 2018, which contains a summary of the FY 2018 operating and capital budgets, as approved by the General Assembly.

Specifically, the FISCAL DIGEST includes:

- a list of revenues;
- a summary of the FY 2018 operating budget by agency;
- a summary of authorized positions;
- a list of withheld allotments;
- the FY 2017 deficiency appropriations; and
- a list of FY 2018 capital projects by agency.

The FISCAL DIGEST is a resource tool that clarifies the final actions taken by the General Assembly on the operating and capital budgets. I hope this information is useful and will help to guide the implementation of the FY 2018 budget.

Sincerely,

A handwritten signature in black ink that reads "Marc Nicole".

David R. Brinkley

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APPENDIX A
GENERAL FUND BUDGET SUMMARY (\$)

Fiscal Year 2017

2016 General Funds Reserved for 2017 Operations	384,503,037
2017 Estimated Revenues (Bd. of Revenue Estimates - March, 2017)	16,586,016,737
Other (see detail):	<u>22,388,000</u>
<i>Subtotal Revenues</i>	<u>16,608,404,737</u>
Transfer from other Sources	32,500,000
Transfer from Revenue Stabilization Account	170,000,000
Reimbursement from reserves for Tax Credits	29,475,000
2017 General Fund Appropriations:	
Appropriated by the 2016 General Assembly for State Operations	17,287,322,088
Specific reversions (see detail)	(125,788,821)
Estimated agency reversions	<u>(30,000,000)</u>
<i>Subtotal Appropriations</i>	<u>17,131,533,267</u>
2017 General Fund Unappropriated Balance	93,349,507

Fiscal Year 2018

2017 General Funds Reserved for 2018 Operations	93,349,507
2018 Estimated Revenues (Bd. of Revenue Estimates - March, 2017)	17,182,611,779
Other revenue (see detail)	<u>(13,609,461)</u>
<i>Subtotal Revenues</i>	<u>17,169,002,318</u>
Reimbursement from reserves for Tax Credits	23,423,014
Transfers from other funds (see detail)	15,688,068
2018 General Fund Appropriations	17,240,318,114
Estimated agency reversions	<u>(30,000,000)</u>
<i>Subtotal Appropriations</i>	<u>17,210,318,114</u>
2018 General Fund Unappropriated Balance	91,144,793

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2017 and 2018

	2017	2018
Adjustments to Revenues - Other		
Lottery Revenue - BPW Reduction	982,000	
Volkswagen Settlement Revenue	12,000,000	
Maryland Environmental Service	2,000,000	
Lottery Revenue - Reduce Chapter 727 of 2016 transfer	500,000	
Veteran's Cemetery Funding	236,000	
Moody's Settlement Revenue	6,000,000	
Debt Settlement Services Company Settlement	200,000	
Questcor Pharmaceuticals Settlement	470,000	
DLLR - SAEF revenues	900,000	
Lottery - Budget adjustment	(664,617)	
Health Benefit Exchange - Reversion	250,000	
Chapter 685 of 2017 - Discharged Student Loan Debt	(560,000)	
Chapter 506 of 2017 - Interest on Tax Deficiencies and Refunds	(1,035,294)	
Chapter 502 of 2017 - Tax Credit for Class F Vehicles	(407,300)	
Chapter 743 of 2017 - Tax Credit for R&D Expenses	(1,942,000)	
Chapter 149 of 2017 - More Jobs for Marylanders Act	(457,000)	
Chapter 231 of 2017 - Mortgage Forgiveness Debt Relief	(3,898,800)	
Chapter 232/233 of 2017 - Food Donation Pilot	(250,000)	
Chapter 153/154 of 2017 - Law Enforcement Subtraction Modification	(3,690,000)	
Chapter 180/181 of 2017 - Hire Our Veterans Act	(448,515)	
Chapter 839 of 2017 - Abandoned Property Funds	(500,000)	
Chapter 509 of 2017 - MAIF Premium Tax Exemption	(800,000)	
Chapter 45/46 of 2017 - Local Government Tort Claims	(1,350)	
Chapter 837/838 of 2017 - Maryland Securities Act	36,750	
Chapter 772 of 2017 - Assisted Living Facility Licensure Fees	(128,835)	
Chapter 155 of 2017 - Police Auxiliaries and Reserve Volunteers	(13,000)	
Chapter 144 of 2017 - Garrett County Alcoholic Beverage Licenses	500	
	22,388,000	(13,609,461)
Specific Reversions		
Restricted Funding		
DGS - Critical Maintenance	(500,000)	
DHMH - Behavioral Health Administration	(2,130,000)	
DHMH - Supports Intensity Scale and Individual Indicator Rating	(214,000)	
DHMH - Entry Points report	(100,000)	
Children's Cabinet - Youth Services Bureaus and case management	(3,489,624)	
MHEC - Various legislative initiatives	(1,100,000)	
Commerce - Biotechnology Business Support	(400,000)	
Reserve Fund - Restricted funds in the Revenue Stabilization Account	(79,959,234)	
DHMH - DDA case load trends	(17,097,963)	
Public Safety - Vacant position salary savings	(5,000,000)	
MSDE - Non-public placements	(5,000,000)	
MSDE - Out of County Placements	(200,000)	
MDE PAYGO - Drinking Water Revolving Loan Fund	(3,003,000)	
MDE PAYGO - Water Quality Revolving Loan Fund	(6,792,000)	
MDE - Operations	(803,000)	
	(125,788,821)	0
Transfers from Other Funds		
University System of Maryland - Fund Balance Transfer	30,000,000	
Public Safety - Maryland Correctional Enterprises	2,500,000	
Small, Minority, and Women Owned Business Account	15,688,068	
	32,500,000	15,688,068

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2018

	2018 Appropriation			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
PROPERTY TAXES				
PROPERTY TAXES		799,890,497		799,890,497
PROPERTY TRANSFER TAXES	46,028,000	214,830,392		260,858,392
Over/(Under) attainment from prior years		17,209,015		17,209,015
Transfer to the General Fund		(46,028,000)		(46,028,000)
FRANCHISE AND CORPORATION TAXES				
FRANCHISE TAX ON GROSS RECEIPTS	139,503,512			139,503,512
ORGANIZATION AND CAPITALIZATION FEES	2,239,000			2,239,000
RECORDING FEES	12,639,000			12,639,000
CORPORATION FILING FEES	87,833,242			87,833,242
DEATH TAXES				
COLLATERAL INHERITANCE TAX	52,236,892			52,236,892
DIRECT INHERITANCE TAX	150,000			150,000
MARYLAND ESTATE TAX	132,124,664			132,124,664
ALCOHOLIC BEVERAGE TAXES AND LICENSES				
TAX ON DISTILLED SPIRITS	17,659,275			17,659,275
TAX ON WINE	6,784,796			6,784,796
TAX ON BEER	8,592,132			8,592,132
MISCELLAENOUS LICENSES	1,876,217			1,876,217
WINE AND GRAPE PROMOTION FUND	(89,952)			(89,952)
INCOME TAXES				
CORPORATION INCOME TAXES	827,408,610	214,590,237		1,041,998,847
Less: Payment to Higher Education Investment Trust Fund		(62,519,991)		(62,519,991)
INDIVIDUAL INCOME TAXES	9,395,883,371			9,395,883,371
HIGHER EDUCATION INVESTMENT FUND				
Less: Appropriations Over/(Under) Revenue Estimates		62,519,931		62,519,931
		201,069		201,069
RETAIL SALES AND USE TAXES				
Less: Payment to Chesapeake Bay 2010 Trust Fund	4,727,127,454	69,773,954		4,796,901,408
		(38,375,675)		(38,375,675)

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2018

	2018 Appropriation		
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
CHESAPEAKE BAY 2010 TRUST FUND			
RETAIL SALES AND USE TAX		38,375,675	38,375,675
MOTOR FUEL TAX		12,935,000	12,935,000
Less: Appropriations Over/(Under) Revenue Estimates		505,000	505,000
TOBACCO TAX AND LICENSES			
CIGARETTE TAX	356,527,990		356,527,990
TAX ON OTHER TOBACCO PRODUCTS	35,685,625		35,685,625
INSURANCE COMPANY TAXES, LICENSES, AND FEES			
	304,066,320		304,066,320
HORSE RACING TAXES AND LICENSES			
		4,034,000	4,034,000
DISTRICT COURT FEES AND COSTS			
	70,239,930		70,239,930
INTEREST ON INVESTMENTS			
	35,000,000	2,000,000	37,000,000
HOSPITAL PATIENT RECOVERIES			
STATE HOSPITAL RECOVERIES - MEDICAID	20,908,848		20,908,848
STATE HOSPITAL RECOVERIES - MEDICARE	9,732,323		9,732,323
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	2,706,837		2,706,837
DISPROPORTIONATE SHARE PAYMENTS	21,206,493		21,206,493
MEDICAID COST SETTLEMENTS	3,741,082		3,741,082
MISCELLANEOUS TAXES, FEES AND OTHER REVENUES			
EXCESS FEES OF OFFICE	687,685		687,685
UNCLAIMED PROPERTY REVENUE	85,500,000		85,500,000
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	15,018,000		15,018,000
UNINSURED MOTORIST PENALTY FEES	51,084,000		51,084,000
FEDERAL RETIREE DRUG SUBSIDY	13,200,000		13,200,000
TOBACCO CONVERSION PROGRAM BOND REPAYMENT	3,823,000		3,823,000

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2018

	2018 Appropriation			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
CALVERT COUNTY GAMING TAX FUND		1,040,803		
DC OFFICE RENT		36,000		
MISCELLANEOUS	1,000,000			1,000,000
ANNUITY BOND FUND MISCELLANEOUS REVENUES				
Less: Property Transfer Tax		175,976,687	11,539,169	187,515,856
		(6,735,201)		(6,735,201)
BUDGETED TOBACCO SETTLEMENT RECOVERIES		170,408,403		170,408,403
EDUCATION TRUST FUND		522,115,210		522,115,210
Less: Appropriations Over/(Under) Revenue Estimates				
LEGISLATIVE	36,000			36,000
JUDICIAL REVIEW AND LEGAL				
JUDICIARY				
COURT OF APPEALS				
ADMINISTRATIVE OFFICE OF THE COURTS		17,000,000	57,485	17,057,485
STATE LAW LIBRARY		9,400		9,400
JUDICIAL INFORMATION SYSTEMS		8,700,234		8,700,234
CLERKS OF THE CIRCUIT COURT	36,392,761	21,135,935		57,528,696
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		19,433,053		19,433,053
OFFICE OF THE PUBLIC DEFENDER	2,157,000	263,213		2,420,213
OFFICE OF THE ATTORNEY GENERAL	31,821,750	9,421,322	3,543,046	44,786,118
PUBLIC SERVICE COMMISSION	346,428	26,949,777	559,191	27,855,396
OFFICE OF THE PEOPLE'S COUNSEL		4,060,774		4,060,774
SUBSEQUENT INJURY FUND		2,347,117		2,347,117
UNINSURED EMPLOYERS' FUND		1,588,917		1,588,917
WORKERS' COMPENSATION COMMISSION	55,387	16,265,134		16,320,521
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(1,530,190)		(1,530,190)
TOTAL	70,773,326	125,644,686	4,159,722	200,577,734

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2018

	2018 Appropriation			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
EXECUTIVE AND ADMINISTRATIVE CONTROL				
DEPARTMENT OF DISABILITIES	39,584	322,792	8,832,525	9,194,901
MARYLAND ENERGY ADMINISTRATION	29,924	56,822,367	737,908	57,590,199
EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES	111,649	2,929,178	54,409,692	57,450,519
SECRETARY OF STATE	2,304,000	883,359		3,187,359
HISTORIC ST. MARY'S CITY COMMISSION		836,227		836,227
DEPARTMENT OF AGING	27,000	548,908	29,432,256	30,008,164
COMMISSION ON CIVIL RIGHTS	3,000		683,967	686,967
MARYLAND STADIUM AUTHORITY		40,000,000		40,000,000
STATE BOARD OF ELECTIONS	2,000	12,040,974	85,000	12,127,974
DEPARTMENT OF PLANNING	1,000	4,661,712	1,584,823	6,247,535
MILITARY DEPARTMENT	58,000	18,286,967	87,428,544	105,773,511
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		24,889,840	2,444,280	27,334,120
DEPARTMENT OF VETERANS AFFAIRS	1,000	3,756,405	24,456,152	28,213,557
STATE ARCHIVES		3,606,385	-	3,606,385
MARYLAND HEALTH BENEFIT EXCHANGE		56,284,035	47,460,929	103,744,964
MARYLAND INSURANCE ADMINISTRATION	2,684,000	31,740,397	728,195	35,152,592
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		570,284		570,284
OFFICE OF ADMINISTRATIVE HEARINGS	2,739,000	52,000		2,791,000
Less: Property Transfer Tax (Department of Planning)		(3,000,000)		(3,000,000)
TOTAL	8,000,157	255,231,830	258,284,271	521,516,258
FINANCIAL AND REVENUE ADMINISTRATION				
COMPTROLLER OF THE TREASURY	6,719,000	24,282,243		31,001,243
STATE TREASURER	8,610,000	2,209,328		10,819,328
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	89,200	28,355,649		28,444,849
STATE LOTTERY AGENCY	504,707,704	80,652,702		585,360,406
TOTAL	520,125,904	135,499,922		655,625,826
DEPARTMENT OF BUDGET AND MANAGEMENT				
	3,706,000	16,499,794	5,837	20,211,631
DEPARTMENT OF INFORMATION TECHNOLOGY				
		11,085,684	-	11,085,684

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2018

	2018 Appropriation			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
RETIREMENT PROGRAMS				
MARYLAND STATE RETIREMENT AGENCY		22,817,641		22,817,641
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,769,271		1,769,271
TOTAL		24,586,912		24,586,912
DEPARTMENT OF GENERAL SERVICES		3,951,547	1,333,686	5,285,233
DEPARTMENT OF TRANSPORTATION				
MOTOR VEHICLE FUEL TAXES		1,055,293,000		1,055,293,000
MOTOR VEHICLE TITLING TAX		895,000,000		895,000,000
MOTOR VEHICLE REGISTRATION		387,600,000		387,600,000
MOTOR VEHICLE ADMINISTRATION FEES		388,485,257		388,485,257
PORT ADMINISTRATION		52,508,000		52,508,000
MARYLAND TRANSIT ADMINISTRATION		167,606,000		167,606,000
AVIATION ADMINISTRATION		237,076,000		237,076,000
BOND PROCEEDS		745,000,000		745,000,000
CAPITAL REIMBURSEMENT		37,539,000		37,539,000
MISCELLANEOUS		63,100,000		63,100,000
REVENUE TRANSFERS TO OTHER FUNDS				
FUEL TAX (COMPTROLLER)		(10,811,998)		(10,811,998)
FUEL TAX (CHESAPEAKE BAY 2010 FUND)		(12,935,000)		(12,935,000)
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(550,000)		(550,000)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(38,311,340)		(38,311,340)
GASOLINE AND MOTOR VEHICLE REVENUES (RAD - CORP ADMIN)		(1,370,253)		(1,370,253)
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)		(72,652,000)		(72,652,000)
PHYSICIANS TRAUMA SURCHARGE		(12,518,000)		(12,518,000)
WATERWAY IMPROVEMENT FUND		(2,812,000)		(2,812,000)
DOT ADJUSTMENT FOR REVENUE ESTIMATES		(409)		(409)
TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND RESERVE		(30,255,051)		(30,255,051)

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2018

	2018 Appropriation			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
OTHER FEDERAL FUNDS			1,119,359,081	1,119,359,081
TOTAL TRANSPORTATION		3,846,991,206	1,119,359,081	4,966,350,287
 DEPARTMENT OF NATURAL RESOURCES				
Less: Property Transfer Tax	133,000	286,977,847	34,808,960	321,919,807
Chesapeake Bay 2010 Trust Fund		(147,352,431)		(147,352,431)
Racing Revenue		(51,815,675)		(51,815,675)
Net Total	133,000	(16,000)		(16,000)
	133,000	87,793,741	34,808,960	122,735,701
 DEPARTMENT OF AGRICULTURE				
Less: Racing Revenue	104,000	68,688,668	3,600,207	72,392,875
Property Transfer Tax		(1,460,000)		(1,460,000)
Tobacco Settlement Recoveries		(28,923,775)		(28,923,775)
Net Total	104,000	(5,773,000)		(5,773,000)
	104,000	32,531,893	3,600,207	36,236,100
 DEPARTMENT OF HEALTH				
Less: Tobacco Settlement Recoveries	43,449,000	1,375,965,722	7,866,499,352	9,285,914,074
Net Total	(151,324,401)			(151,324,401)
	43,449,000	1,224,641,321	7,866,499,352	9,134,589,673
 DEPARTMENT OF HUMAN SERVICES				
	1,278,000	110,364,036	1,827,185,596	1,938,827,632
 DEPARTMENT OF LABOR, LICENSING, AND REGULATION				
Less: Racing Revenue	11,519,904	225,974,603	178,658,065	416,152,572
Net Total		(2,558,000)		(2,558,000)
	11,519,904	223,416,603	178,658,065	413,594,572
 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES				
	10,757,010	138,352,819	30,385,932	179,495,761
 STATE DEPARTMENT OF EDUCATION				
Less: Education Trust Fund	31,310	549,444,977	1,251,912,756	1,801,389,043
Tobacco Settlement Recoveries		(522,115,211)		(522,115,211)
Net Total		(11,780,812)		(11,780,812)
	31,310	15,548,954	1,251,912,756	1,267,493,020
 MARYLAND PUBLIC BROADCASTING COMMISSION				
		19,543,589	3,846,284	23,389,873

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2018

	2018 Appropriation			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
UNIVERSITY SYSTEM OF MARYLAND	730,000			730,000
MARYLAND HIGHER EDUCATION COMMISSION	4,557,000	22,728,790	1,514,439	28,800,229
SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION		71,516,184		71,516,184
Less: Higher Education Investment Trust Fund		(62,721,000)		(62,721,000)
Net Total		8,795,184		8,795,184
MARYLAND SCHOOL FOR THE DEAF	158,500	304,143	582,614	1,045,257
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	370,400	110,209,490	295,839,997	406,419,887
DEPARTMENT OF COMMERCE	412,100	37,614,232	1,661,424	39,687,756
MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION		7,347,580		7,347,580
DEPARTMENT OF THE ENVIRONMENT	724,000	286,111,670	74,199,373	361,035,043
DEPARTMENT OF JUVENILE SERVICES	1,020	3,238,935	4,821,120	8,061,075
DEPARTMENT OF STATE POLICE	4,011,340	99,512,503	6,926,450	110,450,293
EXHIBIT B SUBTOTAL	17,169,002,318	9,000,330,070	12,977,124,335	39,146,456,723

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2018

STATE OPERATED HIGHER EDUCATION INSTITUTIONS	CURRENT UNRESTRICTED FUNDS				CURRENT RESTRICTED FUNDS	TOTAL FUNDS
	GENERAL FUNDS	HIGHER EDUCATION INVESTMENT FUNDS	OTHER CURRENT UNRESTRICTED	TOTAL UNRESTRICTED		
R30B21.00 University of Maryland Baltimore	224,485,796	9,938,814	407,031,469	641,456,079	483,411,770	1,124,867,849
R30B22.00 University of Maryland College Park	492,174,686	22,176,447	1,092,695,190	1,607,046,323	484,020,330	2,091,066,653
R30B23.00 Bowie State University	42,334,781	1,905,009	58,856,591	103,096,381	23,000,000	126,096,381
R30B24.00 Towson University	115,299,691	5,138,140	329,526,260	449,964,091	50,112,331	500,076,422
R30B25.00 University of Maryland Eastern Shore	38,915,062	1,754,837	65,332,522	106,002,421	33,390,279	139,392,700
R30B26.00 Frostburg State University	40,255,176	1,802,558	66,091,846	108,149,580	13,281,000	121,430,580
R30B27.00 Coppin State University	44,725,939	2,027,085	28,260,756	75,013,780	18,000,000	93,013,780
R30B28.00 University of Baltimore	36,005,491	1,620,810	77,632,759	115,259,060	23,872,426	139,131,486
R30B29.00 Salisbury University	52,699,983	2,344,443	138,135,809	193,180,235	13,000,000	206,180,235
R30B30.00 University of Maryland University College	41,775,235	1,801,130	325,108,806	368,685,171	42,274,732	410,959,903
R30B31.00 University of Maryland Baltimore County	118,440,454	5,290,000	231,955,804	355,686,258	92,883,636	448,569,894
R30B34.00 University of Maryland Center for Environmental Science	21,823,397	993,260	7,183,119	29,999,776	18,203,113	48,202,889
R30B36.00 University System of Maryland Office	25,159,469	1,143,817	6,153,896	32,457,182	3,000,000	35,457,182
TOTAL UNIVERSITY SYSTEM OF MARYLAND	1,294,095,160	57,936,350	2,833,964,827	4,185,996,337	1,298,449,617	5,484,445,954
R95C00.00 Baltimore City Community College	40,602,171	-	24,808,899	65,411,070	20,335,961	85,747,031
R14D00.00 St. Mary's College of Maryland	22,415,114	2,549,840	42,419,719	67,384,673	5,300,000	72,684,673
R13M00.00 Morgan State University	91,374,657	2,234,810	101,342,528	194,951,995	53,518,625	248,470,620
TOTAL HIGHER EDUCATION	1,448,487,102	62,721,000	3,002,535,973	4,513,744,075	1,377,604,203	5,891,348,278
LESS GENERAL AND SPECIAL FUNDS IN HIGHER EDUCATION						1,520,003,286
HIGHER EDUCATION (NON-STATE FUNDING)						4,371,344,992
GRAND TOTAL FOR EXHIBIT B						43,517,801,715

Info only:

R75T00.01 Support for St. Oper. Inst. of Higher Education:

General Funds	Special Funds	Total
1,448,487,102	71,516,184	1,520,003,286

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
A15		Payments to Civil Divisions of the State					
A15O0001	19150001	Disparity Grants	138,825,071	-	-	138,825,071	-
A15O0002	19150002	Teacher Retirement Supplemental Grants	27,658,661	-	-	27,658,661	-
A15O0003	19150003	Miscellaneous Grants	-	1,040,803	-	1,040,803	-
A15		Total Payments to Civil Divisions of the State	166,483,732	1,040,803	-	167,524,535	-
B75		Legislative Branch					
B75A0101	21010101	Senate	13,341,223	-	-	13,341,223	-
B75A0102	21010102	House of Delegates	25,193,255	-	-	25,193,255	-
B75A0103	21010103	General Legislative Expenses	1,028,304	-	-	1,028,304	-
B75A0104	21010104	Office of the Executive Director	11,645,391	-	-	11,645,391	-
B75A0105	21010105	Office of Legislative Audits	14,315,855	-	-	14,315,855	-
B75A0106	21010106	Office of Legislative Information Systems	6,218,302	-	-	6,218,302	-
B75A0107	21010107	Office of Policy Analysis	18,542,233	-	-	18,542,233	-
B75		Total Legislative Branch	90,284,563	-	-	90,284,563	-
C00		Judiciary					
C00A0001	22010001	Court of Appeals	11,771,692	-	-	11,771,692	-
C00A0002	22010002	Court of Special Appeals	12,681,209	-	-	12,681,209	-
C00A0003	22010003	Circuit Court Judges	61,719,598	-	-	61,719,598	1,030,247
C00A0004	22010004	District Court	189,905,907	-	-	189,905,907	141,000
C00A0006	22010006	Administrative Office of the Courts	68,610,779	17,000,000	57,485	85,668,264	149,969
C00A0007	22010007	Court Related Agencies	3,345,395	-	-	3,345,395	-
C00A0008	22010008	State Law Library	3,514,578	9,400	-	3,523,978	-
C00A0009	22010009	Judicial Information Systems	43,215,123	8,700,234	-	51,915,357	-
C00A0010	22010010	Clerks of the Circuit Court	95,608,912	21,135,935	-	116,744,847	3,448,040
C00A0012	22010012	Major Information Technology Development Projects	-	19,433,053	-	19,433,053	-
C00		Total Judiciary	490,373,193	66,278,622	57,485	556,709,300	4,769,256
C80		Office of the Public Defender					
C80B0001	22020001	General Administration	7,316,866	-	-	7,316,866	-
C80B0002	22020002	District Operations	88,750,162	263,213	-	89,013,375	883,432
C80B0003	22020003	Appellate and Inmate Services	6,581,940	-	-	6,581,940	-
C80B0004	22020004	Involuntary Institutionalization Services	1,437,172	-	-	1,437,172	-
C80		Total Office of the Public Defender	104,086,140	263,213	-	104,349,353	883,432
C81		Office of the Attorney General					
C81C0001	22030001	Legal Counsel and Advice	5,271,975	1,821,005	-	7,092,980	2,387,756
C81C0004	22030004	Securities Division	2,762,915	-	-	2,762,915	-
C81C0005	22030005	Consumer Protection Division	-	6,008,400	-	6,008,400	964,183
C81C0006	22030006	Antitrust Division	908,768	-	-	908,768	-
C81C0009	22030009	Medicaid Fraud Control Unit	1,181,270	-	3,543,046	4,724,316	-
C81C0010	22030010	People's Insurance Counsel Division	-	600,293	-	600,293	-
C81C0012	22030012	Juvenile Justice Monitoring Program	607,699	-	-	607,699	-
C81C0014	22030014	Civil Litigation Division	2,584,366	484,104	-	3,068,470	143,267
C81C0015	22030015	Criminal Appeals Division	2,930,778	-	-	2,930,778	-
C81C0016	22030016	Criminal Investigation Division	1,833,198	-	-	1,833,198	16,381
C81C0017	22030017	Educational Affairs Division	361,339	-	-	361,339	-
C81C0018	22030018	Correctional Litigation Division	339,734	-	-	339,734	252,593

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
C81C0020	22030020	Contract Litigation Division	-	-	-	-	2,124,506
C81C0021	22030021	Mortgage Foreclosure Settlement Program	-	507,520	-	507,520	-
C81		Total Office of the Attorney General	18,782,042	9,421,322	3,543,046	31,746,410	5,888,686
C82		Office of the State Prosecutor					
C82D0001	22040001	General Administration	1,478,989	-	-	1,478,989	-
C85		Maryland Tax Court					
C85E0001	22050001	Administration and Appeals	626,272	-	-	626,272	-
C90		Public Service Commission					
C90G0001	22070001	General Administration and Hearings	-	18,600,330	-	18,600,330	-
C90G0002	22070002	Telecommunications, Gas and Water Division	-	534,928	-	534,928	-
C90G0003	22070003	Engineering Investigations	-	1,463,897	559,191	2,023,088	-
C90G0004	22070004	Accounting Investigations	-	691,569	-	691,569	-
C90G0005	22070005	Common Carrier Investigations	-	1,879,429	-	1,879,429	-
C90G0006	22070006	Washington Metropolitan Area Transit Commission	-	415,117	-	415,117	-
C90G0007	22070007	Electricity Division	-	554,074	-	554,074	-
C90G0008	22070008	Public Utility Law Judge	-	952,515	-	952,515	-
C90G0009	22070009	Staff Counsel	-	1,102,764	-	1,102,764	-
C90G0010	22070010	Energy Analysis and Planning Division	-	755,154	-	755,154	-
C90		Total Public Service Commission	-	26,949,777	559,191	27,508,968	-
C91		Office of the People's Counsel					
C91H0001	22080001	General Administration	-	4,060,774	-	4,060,774	-
C94		Subsequent Injury Fund					
C94I0001	22090001	General Administration	-	2,347,117	-	2,347,117	-
C96		Uninsured Employers' Fund					
C96J0001	22100001	General Administration	-	1,588,917	-	1,588,917	-
C98		Workers' Compensation Commission					
C98F0001	22060001	General Administration	-	14,690,134	-	14,690,134	-
C98F0002	22060002	Major Information Technology Development Projects	-	1,575,000	-	1,575,000	-
C98		Total Workers' Compensation Commission	-	16,265,134	-	16,265,134	-
D05		Board of Public Works					
D05E0101	23050101	Administration Office	937,121	-	-	937,121	-
D05E0102	23050102	Contingent Fund	500,000	-	-	500,000	-
D05E0105	23050105	Wetlands Administration	228,727	-	-	228,727	-
D05E0110	23050110	Miscellaneous Grants to Private Non-Profit Groups	6,021,136	-	-	6,021,136	-
D05		Total Board of Public Works	7,686,984	-	-	7,686,984	-
D10		Executive Department - Governor					
D10A0101	23010101	General Executive Direction and Control	11,314,144	36,000	-	11,350,144	41,200
D11		Office of the Deaf and Hard of Hearing					
D11A0401	23010401	Executive Direction	400,809	-	-	400,809	-

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
D12		Department of Disabilities					
D12A0201	23010201	General Administration	3,399,953	322,792	8,832,525	12,555,270	1,042,871
D13		Maryland Energy Administration					
D13A1301	23011301	General Administration	-	4,487,367	735,408	5,222,775	131,677
D13A1302	23011302	The Jane E. Lawton Conservation Loan Program-Capital Appropriation	-	850,000	-	850,000	-
D13A1303	23011303	State Agency Loan Program-Capital Appropriation	-	1,700,000	-	1,700,000	-
D13A1306	23011306	Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector	-	7,000,000	-	7,000,000	-
D13A1307	23011307	Energy Efficiency and Conservation Programs, All Other Sectors	-	7,785,000	2,500	7,787,500	-
D13A1308	23011308	Renewable and Clean Energy Programs and Initiatives	-	35,000,000	-	35,000,000	-
D13		Total Maryland Energy Administration	-	56,822,367	737,908	57,560,275	131,677
D15		Executive Department-Boards, Commissions and Offices					
D15A0501	23010501	Survey Commissions	130,000	-	-	130,000	-
D15A0503	23010503	Office of Minority Affairs	1,391,674	-	-	1,391,674	-
D15A0505	23010505	Governor's Office of Community Initiatives	2,406,628	296,162	5,348,049	8,050,839	393,028
D15A0506	23010506	State Ethics Commission	943,331	309,824	-	1,253,155	-
D15A0507	23010507	Health Care Alternative Dispute Resolution Office	385,346	32,929	-	418,275	-
D15A0516	23010516	Governor's Office of Crime Control and Prevention	108,276,522	2,240,611	49,061,643	159,578,776	307,006
D15A0520	23010520	State Commission On Criminal Sentencing Policy	499,535	-	-	499,535	-
D15A0522	23010522	Governor's Grants Office	377,190	49,652	-	426,842	25,000
D15A0523	23010523	State Labor Relations Board	339,369	-	-	339,369	94,902
D15A0524	23010524	Contract Appeals Resolution	703,074	-	-	703,074	-
D15		Total Executive Department-Boards, Commissions and Offices	115,452,669	2,929,178	54,409,692	172,791,539	819,936
D16		Secretary of State					
D16A0601	23010601	Office of the Secretary of State	1,964,368	883,359	-	2,847,727	441,931
D17		Historic St. Mary's City Commission					
D17B0151	23020151	Administration	2,660,487	836,227	-	3,496,714	-
D18		Governor's Office for Children					
D18A1801	23011401	Governor's Office for Children	1,822,489	-	-	1,822,489	52,000
D25		Interagency Committee On School Construction					
D25E0301	23050301	General Administration	2,069,677	-	-	2,069,677	-
D26		Department of Aging					
D26A0701	23010701	General Administration	2,523,634	548,908	2,084,046	5,156,588	1,125,067
D26A0702	23010702	Senior Citizens Activities Centers Operating Fund	764,003	-	-	764,003	-
D26A0703	23010703	Community Services	19,894,653	-	27,348,210	47,242,863	996,116
D26		Total Department of Aging	23,182,290	548,908	29,432,256	53,163,454	2,121,183
D27		Maryland Commission On Civil Rights					
D27L0001	23120001	General Administration	2,565,903	-	683,967	3,249,870	-
D28		Maryland Stadium Authority					
D28A0302	23010302	Maryland Stadium Facilities Fund	-	20,000,000	-	20,000,000	-
D28A0355	23010355	Baltimore Convention Center	6,692,678	-	-	6,692,678	-
D28A0358	23010358	Ocean City Convention Center	1,577,090	-	-	1,577,090	-

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
D28A0359	23010359	Montgomery County Conference Center	1,555,250	-	-	1,555,250	-
D28A0360	23010360	Hippodrome Performing Arts Center	1,393,768	-	-	1,393,768	-
D28A0363	23010363	Office of Sports Marketing	-	-	-	-	350,000
D28A0366	23010366	Baltimore City Public Schools Construction Financing Fund	-	20,000,000	-	20,000,000	-
D28A0368	23010368	Baltimore City CORE	-	-	-	-	7,874,148
D28		Total Maryland Stadium Authority	11,218,786	40,000,000	-	51,218,786	8,224,148
D38		State Board of Elections					
D38I0101	23090101	General Administration	4,472,158	109,106	-	4,581,264	-
D38I0102	23090102	Help America Vote Act	3,015,359	7,476,347	85,000	10,576,706	-
D38I0103	23090103	Major Information Technology Development Projects	-	4,455,521	-	4,455,521	-
D38		Total State Board of Elections	7,487,517	12,040,974	85,000	19,613,491	-
D40		Department of Planning					
D40W0101	23230101	Operations Division	2,868,995	-	-	2,868,995	-
D40W0102	23230102	State Clearinghouse	526,859	-	-	526,859	-
D40W0103	23230103	Planning Data and Research	2,263,444	-	-	2,263,444	278,675
D40W0104	23230104	Planning Coordination	1,917,414	-	50,519	1,967,933	597,423
D40W0107	23230107	Management Planning and Educational Outreach	1,309,144	3,220,756	852,196	5,382,096	174,597
D40W0108	23230108	Museum Services	2,233,688	628,149	84,411	2,946,248	70,933
D40W0109	23230109	Research Survey and Registration	912,779	117,525	330,931	1,361,235	114,673
D40W0110	23230110	Preservation Services	754,694	395,282	266,766	1,416,742	-
D40W0111	23230111	Historic Preservation - Capital Appropriation	-	300,000	-	300,000	-
D40W0112	23230112	Sustainable Communities Tax Credit	9,000,000	-	-	9,000,000	-
D40		Total Department of Planning	21,787,017	4,661,712	1,584,823	28,033,552	1,236,301
D50		Military Department					
D50H0101	23080101	Administrative Headquarters	2,506,222	39,976	390,349	2,936,547	-
D50H0102	23080102	Air Operations and Maintenance	763,957	-	4,008,714	4,772,671	-
D50H0103	23080103	Army Operations and Maintenance	3,996,868	121,991	9,327,030	13,445,889	-
D50H0104	23080104	Capital Appropriation	-	-	35,574,000	35,574,000	-
D50H0105	23080105	State Operations	3,036,006	-	3,378,949	6,414,955	-
D50H0106	23080106	Maryland Emergency Management Agency	2,036,032	18,125,000	34,749,502	54,910,534	-
D50		Total Military Department	12,339,085	18,286,967	87,428,544	118,054,596	-
D53		Maryland Institute for Emergency Medical Services Systems					
D53T0001	23270001	General Administration	-	16,239,840	2,444,280	18,684,120	561,017
D53T0002	23270002	Major Information Technology Development Projects	-	8,650,000	-	8,650,000	-
D53		Total Maryland Institute for Emergency Medical Services Systems	-	24,889,840	2,444,280	27,334,120	561,017
D55		Department of Veterans Affairs					
D55P0001	23150001	Service Program	1,552,657	-	-	1,552,657	-
D55P0002	23150002	Cemetery Program	1,887,449	687,281	1,586,152	4,160,882	-
D55P0003	23150003	Memorials and Monuments Program	406,473	-	-	406,473	-
D55P0004	23150004	Cemetery Program-Capital Appropriation	-	-	7,720,000	7,720,000	-
D55P0005	23150005	Veterans Home Program	3,198,759	3,069,124	15,150,000	21,417,883	-
D55P0008	23150008	Executive Direction	859,742	-	-	859,742	-
D55P0011	23150011	Outreach and Advocacy	214,772	-	-	214,772	-
D55		Total Department of Veterans Affairs	8,119,852	3,756,405	24,456,152	36,332,409	-

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
D60		State Archives					
D60A1001	23011001	Archives	4,963,302	3,569,398	-	8,532,700	-
D60A1002	23011002	Artistic Property	489,374	36,987	-	526,361	-
D60		Total State Archives	5,452,676	3,606,385	-	9,059,061	-
D78		Maryland Health Benefit Exchange					
D78Y0101	23250101	Maryland Health Benefit Exchange	-	24,908,876	26,935,084	51,843,960	-
D78Y0102	23250102	Major Information Technology Development Projects	-	10,075,159	20,525,845	30,601,004	-
D78Y0103	23250103	Reinsurance Program	-	21,300,000	-	21,300,000	-
D78		Total Maryland Health Benefit Exchange	-	56,284,035	47,460,929	103,744,964	-
D80		Maryland Insurance Administration					
D80Z0101	23260101	Administration and Operations	-	31,385,397	728,195	32,113,592	-
D80Z0102	23260102	Major Information Technology Development Projects	-	355,000	-	355,000	-
D80		Total Maryland Insurance Administration	-	31,740,397	728,195	32,468,592	-
D90		Canal Place Preservation and Development Authority					
D90U0001	23280001	General Administration	191,553	570,284	-	761,837	-
D99		Office of Administrative Hearings					
D99A1101	23011101	General Administration	-	52,000	-	52,000	15,446,804
E00		Comptroller of Maryland					
E00A01		Office of the Comptroller					
E00A0101	24010101	Executive Direction	3,753,677	655,111	-	4,408,788	-
E00A0102	24010102	Financial and Support Services	2,703,369	468,048	-	3,171,417	3,638,713
E00A01		Total Office of the Comptroller	6,457,046	1,123,159	-	7,580,205	3,638,713
E00A02		General Accounting Division					
E00A0201	24010201	Accounting Control and Reporting	5,693,131	-	-	5,693,131	-
E00A03		Bureau of Revenue Estimates					
E00A0301	24010301	Estimating of Revenues	1,421,939	-	-	1,421,939	-
E00A04		Revenue Administration Division					
E00A0401	24010401	Revenue Administration	28,581,630	4,711,879	-	33,293,509	-
E00A05		Compliance Division					
E00A0501	24010501	Compliance Administration	25,729,511	11,041,295	-	36,770,806	-
E00A06		Field Enforcement Division					
E00A0601	24010601	Field Enforcement Administration	3,299,801	3,561,145	-	6,860,946	-
E00A09		Central Payroll Bureau					
E00A0901	24010901	Payroll Management	2,554,024	171,301	-	2,725,325	150,000

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
E00A10		Information Technology Division					
E00A1001	24011001	Annapolis Data Center Operations	-	-	-	-	18,741,869
E00A1002	24011002	Comptroller IT Services	21,566,612	3,673,464	-	25,240,076	609,321
E00A10		Total Information Technology Division	21,566,612	3,673,464	-	25,240,076	19,351,190
E00		Total Comptroller of Maryland					
			95,303,694	24,282,243	-	119,585,937	23,139,903
E20		State Treasurer's Office					
E20B01		Treasury Management					
E20B0101	24020101	Treasury Management	5,176,719	645,953	-	5,822,672	1,112,840
E20B0102	24020102	Major Information Technology Development Projects	-	108,375	-	108,375	381,000
E20B01		Total Treasury Management	5,176,719	754,328	-	5,931,047	1,493,840
E20B02		Insurance Protection					
E20B0201	24020201	Insurance Management	-	-	-	-	3,265,735
E20B0202	24020202	Insurance Coverage	-	-	-	-	35,576,829
E20B02		Total Insurance Protection	-	-	-	-	38,842,564
E20B03		Bond Sale Expenses					
E20B0301	24020301	Bond Sale Expenses	50,000	1,455,000	-	1,505,000	-
E20		Total State Treasurer's Office					
			5,226,719	2,209,328	-	7,436,047	40,336,404
E50		State Department of Assessments and Taxation					
E50C0001	24030001	Office of the Director	2,868,320	156,025	-	3,024,345	-
E50C0002	24030002	Real Property Valuation	17,686,514	17,685,435	-	35,371,949	-
E50C0004	24030004	Office of Information Technology	2,365,304	2,365,315	-	4,730,619	-
E50C0005	24030005	Business Property Valuation	1,729,571	1,729,186	-	3,458,757	-
E50C0006	24030006	Tax Credit Payments	87,514,587	-	-	87,514,587	-
E50C0008	24030008	Property Tax Credit Programs	1,906,646	851,196	-	2,757,842	-
E50C0010	24030010	Charter Unit	74,514	5,568,492	-	5,643,006	-
E50		Total State Department of Assessments and Taxation	114,145,456	28,355,649	-	142,501,105	-
E75		Maryland Lottery and Gaming Control Agency					
E75D0001	24040001	Administration and Operations	-	68,795,702	-	68,795,702	-
E75D0002	24040002	Video Lottery Terminal and Gaming Operations	20,048,221	11,857,000	-	31,905,221	-
E75		Total Maryland Lottery and Gaming Control Agency	20,048,221	80,652,702	-	100,700,923	-
E80		Property Tax Assessment Appeals Boards					
E80E0001	24050001	Property Tax Assessment Appeals Boards	1,049,337	-	-	1,049,337	-
F10		Department of Budget and Management					
F10A01		Office of the Secretary					
F10A0101	25010101	Executive Direction	2,227,110	-	-	2,227,110	227,406
F10A0102	25010102	Division of Finance and Administration	1,164,462	-	-	1,164,462	-
F10A0103	25010103	Central Collection Unit	-	15,983,356	-	15,983,356	-
F10A0104	25010104	Division of Procurement Policy and Administration	2,126,849	-	-	2,126,849	-
F10A01		Total Office of the Secretary	5,518,421	15,983,356	-	21,501,777	227,406

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
F10A02		Office of Personnel Services and Benefits					
F10A0201	25010201	Executive Direction	1,805,173	-	-	1,805,173	-
F10A0202	25010202	Division of Employee Benefits	-	-	-	-	7,568,330
F10A0204	25010204	Division of Personnel Services	2,893,344	-	-	2,893,344	1,372,768
F10A0206	25010206	Division of Classification and Salary	2,263,884	-	-	2,263,884	64,205
F10A0207	25010207	Division of Recruitment and Examination	1,328,321	-	-	1,328,321	-
F10A0208	25010208	Statewide Expenses	3,245,183	516,438	5,837	3,767,458	-
F10A02		Total Office of Personnel Services and Benefits	11,535,905	516,438	5,837	12,058,180	9,005,303
F10A05		Office of Budget Analysis					
F10A0501	25010501	Budget Analysis and Formulation	2,904,455	-	-	2,904,455	10,000
F10A06		Office of Capital Budgeting					
F10A0601	25010601	Capital Budget Analysis and Formulation	1,319,370	-	-	1,319,370	-
F10		Total Department of Budget and Management	21,278,151	16,499,794	5,837	37,783,782	9,242,709
F50		Department of Information Technology					
F50A0101	25010101	Major Information Technology Development Project Fund	29,412,775	3,500,000	-	32,912,775	-
F50B04		Office of Information Technology					
F50B0401	25020401	State Chief of Information Technology	3,052,246	-	-	3,052,246	4,276,445
F50B0402	25020402	Security	3,798,851	-	-	3,798,851	209,746
F50B0403	25020403	Application Systems Management	11,193,858	-	-	11,193,858	7,395,571
F50B0404	25020404	Infrastructure	10,214,491	1,894,000	-	12,108,491	20,153,103
F50B0405	25020405	Chief of Staff	1,460,669	-	-	1,460,669	1,396,544
F50B0406	25020406	Major Information Technology Development Projects	-	1,606,008	-	1,606,008	8,659,732
F50B0407	25020407	Radio	35,000	-	-	35,000	7,622,165
F50B0409	25020409	Telecommunications Access of Maryland	-	4,085,676	-	4,085,676	-
F50B04		Total Office of Information Technology	29,755,115	7,585,684	-	37,340,799	49,713,306
F50		Total Department of Information Technology	59,167,890	11,085,684	-	70,253,574	49,713,306
G20		Maryland State Retirement and Pension Systems					
G20J0101	26100101	State Retirement Agency	-	22,817,641	-	22,817,641	11,998,398
G50		Teachers and State Employees Supplemental Retirement Plans					
G50L0001	26120001	Maryland Supplemental Retirement Plan Board and Staff	-	1,769,271	-	1,769,271	-
H00		Department of General Services					
H00A01		Office of the Secretary					
H00A0101	28010101	Executive Direction	1,557,797	-	-	1,557,797	-
H00A0102	28010102	Administration	2,269,011	-	-	2,269,011	-
H00A01		Total Office of the Secretary	3,826,808	-	-	3,826,808	-
H00B01		Office of Facilities Security					
H00B0101	28020101	Facilities Security	9,054,572	59,035	300,497	9,414,104	4,216,586
H00C01		Office of Facilities Operation and Maintenance					
H00C0101	28030101	Facilities Operation and Maintenance	32,113,588	396,564	1,033,189	33,543,341	16,352,290
H00C0104	28030104	Saratoga State Center	-	-	-	100,000	-

EXHIBIT C
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RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
H00C0105	28030105	Reimbursable Lease Management	1,540	-	-	1,540	3,190,368
H00C0107	28030107	Parking Facilities	1,671,054	-	-	1,671,054	-
H00C01		Total Office of Facilities Operation and Maintenance	33,786,182	396,564	1,033,189	35,215,935	19,642,658
H00D01		Office of Procurement and Logistics					
H00D0101	28040101	Procurement and Logistics	3,910,394	2,147,784	-	6,058,178	2,272,954
H00E01		Office of Real Estate					
H00E0101	28050101	Real Estate Management	1,625,288	348,873	-	1,974,161	579,773
H00G01		Office of Facilities Planning, Design and Construction					
H00G0101	28070101	Facilities Planning, Design and Construction	15,169,626	999,291	-	16,168,917	1,724,299
H00		Total Department of General Services	67,372,870	3,951,547	1,333,686	72,658,103	28,436,270
J00		Department of Transportation					
J00A01		The Secretary's Office					
J00A0101	29010101	Executive Direction	-	29,864,593	-	29,864,593	-
J00A0102	29010102	Operating Grants-In-Aid	-	4,044,334	8,887,215	12,931,549	-
J00A0103	29010103	Facilities and Capital Equipment	-	68,734,116	13,871,000	82,605,116	-
J00A0104	29010104	Washington Metropolitan Area Transit-Operating	-	365,284,953	-	365,284,953	-
J00A0105	29010105	Washington Metropolitan Area Transit-Capital	-	155,922,000	-	155,922,000	-
J00A0107	29010107	Office of Transportation Technology Services	-	45,753,011	-	45,753,011	-
J00A0108	29010108	Major Information Technology Development Projects	-	6,574,237	-	6,574,237	-
J00A01		Total The Secretary's Office	-	676,177,244	22,758,215	698,935,459	-
J00A04		Debt Service Requirements					
J00A0401	29010401	Debt Service Requirements	-	328,755,010	-	328,755,010	-
J00B01		State Highway Administration					
J00B0101	29020101	State System Construction and Equipment	-	878,960,998	567,180,011	1,446,141,009	-
J00B0102	29020102	State System Maintenance	-	254,900,156	11,937,600	266,837,756	-
J00B0103	29020103	County and Municipality Capital Funds	-	4,850,000	72,350,000	77,200,000	-
J00B0104	29020104	Highway Safety Operating Program	-	7,843,066	3,249,406	11,092,472	-
J00B0105	29020105	County and Municipality Funds	-	175,501,536	-	175,501,536	-
J00B0108	29020108	Major Information Technology Development Projects	-	1,590,000	3,484,000	5,074,000	-
J00B01		Total State Highway Administration	-	1,323,645,756	658,201,017	1,981,846,773	-
J00D00		Maryland Port Administration					
J00D0001	29040001	Port Operations	-	51,452,645	119,430	51,572,075	-
J00D0002	29040002	Port Facilities and Capital Equipment	-	95,169,764	3,394,000	98,563,764	-
J00D00		Total Maryland Port Administration	-	146,622,409	3,513,430	150,135,839	-
J00E00		Motor Vehicle Administration					
J00E0001	29050001	Motor Vehicle Operations	-	190,985,604	178,911	191,164,515	-
J00E0003	29050003	Facilities and Capital Equipment	-	18,020,181	-	18,020,181	-
J00E0004	29050004	Maryland Highway Safety Office	-	2,321,441	12,993,344	15,314,785	-
J00E0008	29050008	Major Information Technology Development Projects	-	4,389,000	-	4,389,000	-
J00E00		Total Motor Vehicle Administration	-	215,716,226	13,172,255	228,888,481	-

EXHIBIT C
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RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
J00H01		Maryland Transit Administration					
J00H0101	29080101	Transit Administration	-	87,260,852	252,500	87,513,352	-
J00H0102	29080102	Bus Operations	-	412,411,959	16,865,835	429,277,794	-
J00H0104	29080104	Rail Operations	-	200,731,933	21,838,067	222,570,000	-
J00H0105	29080105	Facilities and Capital Equipment	-	264,740,806	356,051,000	620,791,806	-
J00H0106	29080106	Statewide Programs Operations	-	68,187,707	20,544,262	88,731,969	-
J00H0108	29080108	Major Information Technology Development Projects	-	13,450,000	-	13,450,000	-
J00H01		Total Maryland Transit Administration	-	1,046,783,257	415,551,664	1,462,334,921	-
J00I00		Maryland Aviation Administration					
J00I0002	29090002	Airport Operations	-	193,693,499	645,500	194,338,999	-
J00I0003	29090003	Airport Facilities and Capital Equipment	-	101,066,329	5,517,000	106,583,329	-
J00I00		Total Maryland Aviation Administration	-	294,759,828	6,162,500	300,922,328	-
J00		Total Department of Transportation	-	4,032,459,730	1,119,359,081	5,151,818,811	-
K00		Department of Natural Resources					
K00A01		Office of the Secretary					
K00A0101	30010101	Secretariat	1,207,939	1,616,667	100,600	2,925,206	-
K00A0102	30010102	Office of the Attorney General	723,169	1,097,890	-	1,821,059	-
K00A0103	30010103	Finance and Administrative Services	3,931,911	3,491,829	150,987	7,574,727	-
K00A0104	30010104	Human Resource Service	1,053,697	543,049	41,400	1,638,146	-
K00A0105	30010105	Information Technology Service	270,678	1,790,747	114,600	2,176,025	-
K00A0106	30010106	Office of Communications	579,541	508,362	-	1,087,903	-
K00A01		Total Office of the Secretary	7,766,935	9,048,544	407,587	17,223,066	-
K00A02		Forest Service					
K00A0209	30010209	Forest Service	1,975,805	7,741,356	1,904,715	11,621,876	753,269
K00A03		Wildlife and Heritage Service					
K00A0301	30010301	Wildlife and Heritage Service	85,000	5,198,183	5,874,260	11,157,443	184,090
K00A04		Maryland Park Service					
K00A0401	30010401	Statewide Operations	-	44,292,640	258,000	44,550,640	600,000
K00A0406	30010406	Revenue Operations	-	1,900,000	-	1,900,000	-
K00A04		Total Maryland Park Service	-	46,192,640	258,000	46,450,640	600,000
K00A05		Land Acquisition and Planning					
K00A0505	30010505	Land Acquisition and Planning	199,362	5,016,231	-	5,215,593	30,000
K00A0510	30010510	Outdoor Recreation Land Loan	-	106,400,666	3,000,000	109,400,666	-
K00A05		Total Land Acquisition and Planning	199,362	111,416,897	3,000,000	114,616,259	30,000
K00A06		Licensing and Registration Service					
K00A0601	30010601	Licensing and Registration Service	-	3,812,347	-	3,812,347	-
K00A07		Natural Resources Police					
K00A0701	30010701	General Direction	9,063,718	868,719	4,216,699	14,149,136	-
K00A0704	30010704	Field Operations	25,388,431	6,527,588	2,025,879	33,941,898	-
K00A07		Total Natural Resources Police	34,452,149	7,396,307	6,242,578	48,091,034	-

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RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
K00A09		Engineering and Construction					
K00A0901	30010901	General Direction	1,133,823	3,959,668	-	5,093,491	2,450,000
K00A0906	30010906	Ocean City Maintenance	-	1,000,000	-	1,000,000	-
K00A09		Total Engineering and Construction	1,133,823	4,959,668	-	6,093,491	2,450,000
K00A10		Critical Area Commission					
K00A1001	30011001	Critical Area Commission	1,998,972	-	-	1,998,972	-
K00A12		Resource Assessment Service					
K00A1205	30011205	Power Plant Assessment Program	484,733	5,846,570	-	6,331,303	-
K00A1206	30011206	Monitoring and Ecosystem Assessment	2,616,187	2,637,628	1,819,318	7,073,133	1,637,261
K00A1207	30011207	Maryland Geological Survey	1,401,175	397,508	220,282	2,018,965	1,087,399
K00A12		Total Resource Assessment Service	4,502,095	8,881,706	2,039,600	15,423,401	2,724,660
K00A13		Maryland Environmental Trust					
K00A1301	30011301	Maryland Environmental Trust	602,726	-	-	602,726	1,011,585
K00A14		Chesapeake and Coastal Service					
K00A1401	30011401	Waterway Capital	-	10,500,000	900,000	11,400,000	-
K00A1402	30011402	Chesapeake and Coastal Service	1,863,649	56,554,153	9,292,185	67,709,987	1,753,313
K00A14		Total Chesapeake and Coastal Service	1,863,649	67,054,153	10,192,185	79,109,987	1,753,313
K00A17		Fishing and Boating Services					
K00A1701	30011701	Fishing and Boating Services	6,423,743	15,276,046	4,890,035	26,589,824	2,100,523
K00		Total Department of Natural Resources	61,004,259	286,977,847	34,808,960	382,791,066	11,607,440
L00		Department of Agriculture					
L00A11		Office of the Secretary					
L00A1101	31011101	Executive Direction	1,703,573	-	-	1,703,573	-
L00A1102	31011102	Administrative Services	1,894,328	-	-	1,894,328	35,000
L00A1103	31011103	Central Services	1,244,878	-	280,000	1,524,878	964,645
L00A1104	31011104	Maryland Agricultural Commission	96,696	-	-	96,696	-
L00A1105	31011105	Maryland Agricultural Land Preservation Foundation	-	1,571,367	-	1,571,367	-
L00A1111	31011111	Capital Appropriation	-	32,923,775	-	32,923,775	-
L00A11		Total Office of the Secretary	4,939,475	34,495,142	280,000	39,714,617	999,645
L00A12		Office of Marketing, Animal Industries and Consumer Services					
L00A1201	31011201	Office of the Assistant Secretary	211,417	-	-	211,417	-
L00A1202	31011202	Weights and Measures	361,434	1,708,882	-	2,070,316	-
L00A1203	31011203	Food Quality Assurance	167,506	1,781,102	163,000	2,111,608	-
L00A1204	31011204	Maryland Agricultural Statistics Services	20,727	-	-	20,727	-
L00A1205	31011205	Animal Health	2,140,833	458,674	439,522	3,039,029	-
L00A1207	31011207	State Board of Veterinary Medical Examiners	-	708,100	-	708,100	-
L00A1208	31011208	Maryland Horse Industry Board	-	308,576	-	308,576	-
L00A1210	31011210	Marketing and Agriculture Development	733,596	6,055,222	1,368,540	8,157,358	66,000
L00A1211	31011211	Maryland Agricultural Fair Board	-	1,459,855	-	1,459,855	-
L00A1213	31011213	Tobacco Transition Program	-	1,000,000	-	1,000,000	-
L00A1218	31011218	Rural Maryland Council	3,667,000	-	-	3,667,000	-
L00A1219	31011219	Maryland Agricultural Education and Rural Development Assistance Fund	167,000	-	-	167,000	-

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RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
L00A120	31011220	Maryland Agricultural and Resource-Based Industry Development Corporation	5,375,000	-	-	5,375,000	-
L00A12		Total Office of Marketing, Animal Industries and Consumer Services	12,844,513	13,480,411	1,971,062	28,295,986	66,000
L00A14		Office of Plant Industries and Pest Management					
L00A1401	31011401	Office of the Assistant Secretary	77,183	-	-	77,183	-
L00A1402	31011402	Forest Pest Management	959,958	101,114	354,593	1,415,665	-
L00A1403	31011403	Mosquito Control	1,003,884	1,696,939	-	2,700,823	10,000
L00A1404	31011404	Pesticide Regulation	-	756,434	362,325	1,118,759	-
L00A1405	31011405	Plant Protection and Weed Management	923,046	227,707	235,788	1,386,541	30,091
L00A1406	31011406	Turf and Seed	827,889	274,797	-	1,102,686	-
L00A1409	31011409	State Chemist	-	3,150,468	98,439	3,248,907	-
L00A14		Total Office of Plant Industries and Pest Management	3,791,960	6,207,459	1,051,145	11,050,564	40,091
L00A15		Office of Resource Conservation					
L00A1501	31011501	Office of the Assistant Secretary	210,339	-	-	210,339	-
L00A1502	31011502	Program Planning and Development	448,720	249,937	137,000	835,657	104,986
L00A1503	31011503	Resource Conservation Operations	7,457,197	-	-	7,457,197	3,290,288
L00A1504	31011504	Resource Conservation Grants	750,438	14,162,404	-	14,912,842	16,844,692
L00A1506	31011506	Nutrient Management	1,449,706	93,315	-	1,543,021	1,726,052
L00A1507	31011507	Watershed Implementation	383,911	-	161,000	544,911	299,932
L00A15		Total Office of Resource Conservation	10,700,311	14,505,656	298,000	25,503,967	22,265,950
L00		Total Department of Agriculture	32,276,259	68,688,668	3,600,207	104,565,134	23,371,686
M00		Maryland Department of Health					
M00A01		Office of the Secretary					
M00A0101	32010101	Executive Direction	10,208,738	-	2,248,717	12,457,455	1,747,904
M00A0102	32010102	Operations	13,301,484	-	13,848,252	27,149,736	7,975,812
M00A0108	32010108	Major Information Technology Development Projects	-	1,409,463	-	1,409,463	-
M00A01		Total Office of the Secretary	23,510,222	1,409,463	16,096,969	41,016,654	9,723,716
M00B01		Regulatory Services					
M00B0103	32020103	Office of Health Care Quality	13,033,522	535,871	6,799,567	20,368,960	-
M00B0104	32020104	Health Professional Boards and Commissions	498,171	18,484,079	-	18,982,250	542,086
M00B0105	32020105	Board of Nursing	-	8,882,809	-	8,882,809	87,440
M00B0106	32020106	Maryland Board of Physicians	-	10,067,943	-	10,067,943	-
M00B01		Total Regulatory Services	13,531,693	37,970,702	6,799,567	58,301,962	629,526
M00F01		Deputy Secretary for Public Health Services					
M00F0101	32060101	Executive Direction	6,950,619	364,820	908,038	8,223,477	223,370
M00F02		Office of Population Health Improvement					
M00F0201	32060201	Office of Population Health Improvement	1,386,351	-	1,563,604	2,949,955	-
M00F0207	32060207	Core Public Health Services	49,488,474	-	4,493,000	53,981,474	-
M00F02		Total Office of Population Health Improvement	50,874,825	-	6,056,604	56,931,429	-
M00F03		Prevention and Health Promotion Administration					
M00F0301	32060301	Infectious Disease and Environmental Health Services	15,810,470	62,750,603	63,901,156	142,462,229	3,336,837
M00F0304	32060304	Family Health and Chronic Disease Services	49,397,456	49,266,366	151,325,183	249,989,005	-
M00F03		Total Prevention and Health Promotion Administration	65,207,926	112,016,969	215,226,339	392,451,234	3,336,837

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			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
M00F05		Office of the Chief Medical Examiner					
M00F0501	32060501	Post Mortem Examining Services	12,765,977	-	-	12,765,977	20,187
M00F06		Office of Preparedness and Response					
M00F0601	32060601	Office of Preparedness and Response	366,600	-	16,349,088	16,715,688	24,000
M00I03		Western Maryland Center					
M00I0301	32090301	Services and Institutional Operations	23,349,137	301,168	-	23,650,305	924,945
M00I04		Deer's Head Center					
M00I0401	32090401	Services and Institutional Operations	20,983,402	2,795,606	-	23,779,008	-
M00J02		Laboratories Administration					
M00J0201	32100201	Laboratory Services	35,260,626	7,123,824	3,837,205	46,221,655	445,110
M00K01		Deputy Secretary for Behavioral Health					
M00K0101	32110101	Executive Direction	2,085,382	-	-	2,085,382	-
M00L01		Behavioral Health Administration					
M00L0101	32120101	Program Direction	15,635,134	308,894	6,373,120	22,317,148	63,419
M00L0102	32120102	Community Services	162,268,491	28,803,926	67,520,914	258,593,331	5,411,481
M00L0103	32120103	Community Services for Medicaid State Fund Recipients	73,652,748	-	-	73,652,748	-
M00L0104	32120104	Opioid Operations Command Center	10,000,000	-	-	10,000,000	-
M00L01		Total Behavioral Health Administration	261,556,373	29,112,820	73,894,034	364,563,227	5,474,900
M00L0401	32120401	Thomas B. Finan Hospital Center	19,480,992	1,430,866	-	20,911,858	-
M00L0501	32120501	Regional Institute for Children and Adolescents-Baltimore	12,235,235	2,227,364	78,478	14,541,077	-
M00L0701	32120701	Eastern Shore Hospital Center	20,052,611	8,576	-	20,061,187	-
M00L0801	32120801	Springfield Hospital Center	74,027,410	134,336	-	74,161,746	571,051
M00L0901	32120901	Spring Grove Hospital Center	81,819,840	2,843,772	20,332	84,683,944	1,030,615
M00L1001	32121001	Clifton T. Perkins Hospital Center	67,011,820	90,070	-	67,101,890	43,052
M00L1101	32121101	John L. Gildner Regional Institute for Children and Adolescents	11,333,274	133,248	50,218	11,516,740	538,008
M00L1501		Behavioral Health Administration Facility Maintenance					
M00L1501	32121501	Behavioral Health Administration Facility Maintenance	795,204	533,281	-	1,328,485	55,424
M00M01		Developmental Disabilities Administration					
M00M0101	32130101	Program Direction	5,123,826	-	3,598,037	8,721,863	-
M00M0102	32130102	Community Services	603,343,793	5,695,718	502,234,605	1,111,274,116	-
M00M01		Total Developmental Disabilities Administration	608,467,619	5,695,718	505,832,642	1,119,995,979	-
M00M0501	32130501	Holly Center	17,337,155	84,003	-	17,421,158	29,597

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RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
M00M06		Developmental Disabilities Administration Court Involved Service Delivery System					
M00M0601	32130601	Secure Evaluation and Therapeutic Treatment (SETT) Program	9,152,179	-	-	9,152,179	-
M00M0701	32130701	Potomac Center	13,635,691	5,000	-	13,640,691	-
M00M1501	32131501	Developmental Disabilities Administration Facility Maintenance	1,258,256	-	-	1,258,256	-
M00Q01		Medical Care Programs Administration					
M00Q0101	32170101	Deputy Secretary for Health Care Financing	1,503,100	-	1,892,181	3,395,281	-
M00Q0102	32170102	Office of Systems, Operations and Pharmacy	7,491,619	-	16,175,192	23,666,811	78,677
M00Q0103	32170103	Medical Care Provider Reimbursements	2,707,533,238	937,957,977	5,796,260,110	9,441,751,325	75,186,741
M00Q0104	32170104	Office of Health Services	11,962,588	1,900,000	36,128,768	49,991,356	-
M00Q0105	32170105	Office of Finance	1,481,881	-	1,700,462	3,182,343	-
M00Q0106	32170106	Kidney Disease Treatment Services	5,107,618	301,812	-	5,409,430	-
M00Q0107	32170107	Maryland Children's Health Program	32,878,231	1,524,556	241,107,027	275,509,814	-
M00Q0108	32170108	Major Information Technology Development Projects	-	-	37,804,409	37,804,409	-
M00Q0109	32170109	Office of Eligibility Services	4,639,343	-	8,519,139	13,158,482	-
M00Q0110	32170110	Medicaid Behavioral Health Provider Reimbursements	422,345,824	11,114,687	881,762,550	1,315,223,061	-
M00Q0111	32170111	Senior Prescription Drug Assistance Program	-	18,051,898	-	18,051,898	-
M00Q01		Total Medical Care Programs Administration	3,194,943,442	970,850,930	7,021,349,838	11,187,144,210	75,265,418
M00R01		Health Regulatory Commissions					
M00R0101	32180101	Maryland Health Care Commission	-	55,891,458	-	55,891,458	-
M00R0102	32180102	Health Services Cost Review Commission	-	140,060,917	-	140,060,917	-
M00R0103	32180103	Maryland Community Health Resources Commission	-	4,880,811	-	4,880,811	-
M00R01		Total Health Regulatory Commissions	-	200,833,186	-	200,833,186	-
M00		Total Maryland Department of Health	4,647,993,510	1,375,965,722	7,866,499,352	13,890,458,584	98,335,756
N00		Department of Human Services					
N00A01		Office of the Secretary					
N00A0101	33010101	Office of the Secretary	7,743,324	-	7,151,184	14,894,508	-
N00A0102	33010102	Citizens Review Board for Children	752,716	-	64,745	817,461	-
N00A0103	33010103	Maryland Commission for Women	135,584	-	-	135,584	-
N00A0104	33010104	Maryland Legal Services Program	13,085,635	-	-	13,085,635	-
N00A01		Total Office of the Secretary	21,717,259	-	7,215,929	28,933,188	-
N00B00		Social Services Administration					
N00B0004	33020004	General Administration-State	10,326,964	-	17,499,569	27,826,533	-
N00E01		Operations Office					
N00E0101	33050101	Division of Budget, Finance and Personnel	10,673,181	-	9,170,181	19,843,362	-
N00E0102	33050102	Division of Administrative Services	4,513,390	-	5,882,564	10,395,954	-
N00E01		Total Operations Office	15,186,571	-	15,052,745	30,239,316	-
N00F00		Office of Technology for Human Services					
N00F0002	33060002	Major Information Technology Development Projects	-	-	65,927,243	65,927,243	-
N00F0004	33060004	General Administration	32,088,666	1,440,063	36,103,124	69,631,853	-
N00F00		Total Office of Technology for Human Services	32,088,666	1,440,063	102,030,367	135,559,096	-

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
N00G00		Local Department Operations					
N00G0001	33070001	Foster Care Maintenance Payments	184,452,297	4,335,811	73,841,478	262,629,586	-
N00G0002	33070002	Local Family Investment Program	51,280,180	2,418,286	99,542,949	153,241,415	-
N00G0003	33070003	Child Welfare Services	174,256,705	1,325,241	59,552,128	235,134,074	-
N00G0004	33070004	Adult Services	10,145,117	1,261,943	35,380,030	46,787,090	-
N00G0005	33070005	General Administration	27,300,155	2,980,864	14,369,416	44,650,435	-
N00G0006	33070006	Child Support Administration	16,744,942	587,789	32,615,808	49,948,539	-
N00G0008	33070008	Assistance Payments	63,312,926	12,494,062	1,196,363,204	1,272,170,192	-
N00G010	33070010	Work Opportunities	-	-	31,644,511	31,644,511	-
N00G00		Total Local Department Operations	527,492,322	25,403,996	1,543,309,524	2,096,205,842	-
N00H00		Child Support Enforcement Administration					
N00H008	33080008	Support Enforcement-State	2,475,552	9,939,282	29,638,389	42,053,223	-
N00I00		Family Investment Administration					
N00I004	33090004	Director's Office	10,339,920	364,919	25,798,719	36,503,558	-
N00I005	33090005	Maryland Office for Refugees and Asylees	-	-	14,641,884	14,641,884	-
N00I006	33090006	Office of Home Energy Programs	-	73,215,776	70,869,385	144,085,161	-
N00I007	33090007	Office of Grants Management	11,491,408	-	1,129,085	12,620,493	-
N00I00		Total Family Investment Administration	21,831,328	73,580,695	112,439,073	207,851,096	-
N00		Total Department of Human Services	631,118,662	110,364,036	1,827,185,596	2,568,668,294	-
P00		Department of Labor, Licensing, and Regulation					
P00A01		Office of the Secretary					
P00A0101	34010101	Executive Direction	7,981,595	1,492,484	1,186,499	10,660,578	-
P00A0102	34010102	Program Analysis and Audit	58,546	73,709	271,360	403,615	-
P00A0105	34010105	Legal Services	1,490,058	1,542,754	1,293,872	4,326,684	-
P00A0108	34010108	Office of Fair Practices	55,264	62,365	229,638	347,267	-
P00A0109	34010109	Governor's Workforce Development Board	309,031	-	-	309,031	517,402
P00A0111	34010111	Board of Appeals	-	57,660	1,304,440	1,362,100	-
P00A0112	34010112	Lower Appeals	-	60,329	6,041,817	6,102,146	-
P00A01		Total Office of the Secretary	9,894,494	3,289,301	10,327,626	23,511,421	517,402
P00B01		Division of Administration					
P00B0103	34020103	Office of Budget and Fiscal Services	1,059,469	1,051,337	3,329,818	5,440,624	-
P00B0104	34020104	Office of General Services	773,012	949,027	3,305,544	5,027,583	1,480,594
P00B0105	34020105	Office of Information Technology	458,348	1,431,294	3,864,294	5,753,936	-
P00B0106	34020106	Office of Human Resources	303,046	352,156	1,303,463	1,958,665	-
P00B01		Total Division of Administration	2,593,875	3,783,814	11,803,119	18,180,808	1,480,594
P00C01		Division of Financial Regulation					
P00C0102	34030102	Financial Regulation	1,316,067	9,428,976	-	10,745,043	-
P00D01		Division of Labor and Industry					
P00D0101	34040101	General Administration	99,085	669,488	329,938	1,098,511	-
P00D0102	34040102	Employment Standards	957,451	797,115	-	1,754,566	-
P00D0103	34040103	Railroad Safety and Health	-	391,775	-	391,775	-
P00D0105	34040105	Safety Inspection	-	5,466,358	-	5,466,358	-
P00D0107	34040107	Prevailing Wage	870,195	-	-	870,195	-

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
P00D0108	34040108	Occupational Safety and Health Administration	-	4,451,151	4,969,586	9,420,737	-
P00D01		Total Division of Labor and Industry	1,926,731	11,775,887	5,299,524	19,002,142	-
P00E01		Division of Racing					
P00E0102	34050102	Maryland Racing Commission	473,808	69,233,000	-	69,706,808	-
P00E0103	34050103	Racetrack Operation	2,028,801	600,000	-	2,628,801	-
P00E0105	34050105	Maryland Facility Redevelopment Program	-	11,066,000	-	11,066,000	-
P00E0106	34050106	Share of Video Lottery Terminal Revenue for Local Impact Grants	-	93,956,051	-	93,956,051	-
P00E01		Total Division of Racing	2,502,609	174,855,051	-	177,357,660	-
P00F01		Division of Occupational and Professional Licensing					
P00F0101	34060101	Occupational and Professional Licensing	3,058,369	6,439,921	-	9,498,290	1,259,290
P00G01		Division of Workforce Development and Adult Learning					
P00G0107	34070107	Workforce Development	2,613,920	1,581,019	64,974,018	69,168,957	826,262
P00G0112	34070112	Adult Education and Literacy Program	945,034	28,127	2,252,180	3,225,341	-
P00G0113	34070113	Adult Corrections Program	15,079,966	-	-	15,079,966	3,643,956
P00G0114	34070114	Aid to Education	8,011,986	-	8,200,000	16,211,986	-
P00G01		Total Division of Workforce Development and Adult Learning	26,650,906	1,609,146	75,426,198	103,686,250	4,470,218
P00H01		Division of Unemployment Insurance					
P00H0101	34080101	Office of Unemployment Insurance	-	14,042,507	54,974,939	69,017,446	-
P00H0102	34080102	Major Information Technology Development Projects	-	750,000	20,826,659	21,576,659	-
P00H01		Total Division of Unemployment Insurance	-	14,792,507	75,801,598	90,594,105	-
P00		Total Department of Labor, Licensing, and Regulation	47,943,051	225,974,603	178,658,065	452,575,719	7,727,504
Q00		Department of Public Safety and Correctional Services					
Q00A01		Office of the Secretary					
Q00A0101	35010101	General Administration	35,845,089	-	-	35,845,089	-
Q00A0102	35010102	Information Technology and Communications Division	26,637,748	6,200,000	1,300,000	34,137,748	1,600,000
Q00A0103	35010103	Intelligence and Investigative Division	9,415,264	-	-	9,415,264	102,541
Q00A0104	35010104	9-1-1 Emergency Number Systems	-	56,894,497	-	56,894,497	-
Q00A0106	35010106	Division of Capital Construction and Facilities Maintenance	4,366,255	-	-	4,366,255	-
Q00A0107	35010107	Major Information Technology Development Projects	-	1,000,000	-	1,000,000	-
Q00A01		Total Office of the Secretary	76,264,356	64,094,497	1,300,000	141,658,853	1,702,541
Q00A02		Deputy Secretary for Operations					
Q00A0201	35010201	Administrative Services	10,030,733	-	-	10,030,733	-
Q00A0203	35010203	Field Support Services	5,004,788	25,000	-	5,029,788	163,972
Q00A0204	35010204	Security Operations	34,546,442	-	-	34,546,442	-
Q00A0205	35010205	Central Home Detention Unit	7,855,448	65,000	-	7,920,448	-
Q00A02		Total Deputy Secretary for Operations	57,437,411	90,000	-	57,527,411	163,972
Q00A03		Maryland Correctional Enterprises					
Q00A0301	35010301	Maryland Correctional Enterprises	-	59,208,709	-	59,208,709	-
Q00B01		Division of Correction - Headquarters					
Q00B0101	35020101	General Administration	15,237,059	-	-	15,237,059	-

EXHIBIT C
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For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
Q00C01		Maryland Parole Commission					
Q00C0101	35030101	General Administration and Hearings	6,133,208	-	-	6,133,208	-
Q00C02		Division of Parole and Probation					
Q00C0201	35030201	Division of Parole and Probation-Support Services	17,518,570	60,000	-	17,578,570	104,295
Q00D0001		Patuxent Institution					
Q00D0001	35040001	Patuxent Institution	51,920,689	70,700	-	51,991,389	157,496
Q00E00		Inmate Grievance Office					
Q00E0001	35050001	General Administration	-	1,243,656	-	1,243,656	-
Q00G00		Police and Correctional Training Commissions					
Q00G0001	35070001	General Administration	7,602,080	393,000	99,920	8,095,000	477,374
Q00K00		Criminal Injuries Compensation Board					
Q00K0001	35110001	Administration and Awards	-	3,269,113	1,900,000	5,169,113	72,065
Q00N00		Maryland Commission on Correctional Standards					
Q00N0001	35140001	General Administration	587,138	-	-	587,138	-
Q00R02		Division of Correction - West Region					
Q00R0201	35180201	Maryland Correctional Institution-Hagerstown	67,167,318	154,100	-	67,321,418	118,400
Q00R0202	35180202	Maryland Correctional Training Center	76,053,956	406,600	-	76,460,556	464,900
Q00R0203	35180203	Roxbury Correctional Institution	55,729,243	149,400	-	55,878,643	44,000
Q00R0204	35180204	Western Correctional Institution	59,882,457	137,800	-	60,020,257	39,200
Q00R0205	35180205	North Branch Correctional Institution	63,279,205	110,400	-	63,389,605	-
Q00R02		Total Division of Correction - West Region	322,112,179	958,300	-	323,070,479	666,500
Q00R03		Division of Parole and Probation - West Region					
Q00R0301	35180301	Division of Parole and Probation - West Region	19,097,246	2,791,437	-	21,888,683	-
Q00S02		Division of Correction - East Region					
Q00S0201	35190201	Jessup Correctional Institution	74,474,785	148,500	-	74,623,285	268,200
Q00S0202	35190202	Maryland Correctional Institution-Jessup	41,845,275	89,200	-	41,934,475	19,700
Q00S0203	35190203	Maryland Correctional Institution for Women	39,499,954	128,500	-	39,628,454	18,600
Q00S0204	35190204	Brockbridge Correctional Facility	25,401,880	53,500	-	25,455,380	-
Q00S0206	35190206	Southern Maryland Pre-Release Unit	5,583,547	151,600	-	5,735,147	180,000
Q00S0207	35190207	Eastern Pre-Release Unit	5,709,658	129,600	-	5,839,258	251,000
Q00S0208	35190208	Eastern Correctional Institution	115,294,690	462,800	1,240,000	116,997,490	140,200
Q00S0209	35190209	Dorsey Run Correctional Facility	33,648,521	141,400	-	33,789,921	476,749
Q00S0210	35190210	Central Maryland Correctional Facility	16,087,386	42,000	-	16,129,386	474,818
Q00S02		Total Division of Correction - East Region	357,545,696	1,347,100	1,240,000	360,132,796	1,829,267
Q00S03		Division of Parole and Probation - East Region					
Q00S0301	35190301	Division of Parole and Probation - East Region	26,378,411	2,163,109	-	28,541,520	-
Q00T03		Division of Parole and Probation - Central Region					
Q00T0301	35200301	Division of Parole and Probation - Central Region	39,917,196	1,618,802	-	41,535,998	-
Q00T0302	35200302	Pretrial Release Services	6,272,996	-	-	6,272,996	-
Q00T03		Total Division of Parole and Probation - Central Region	46,190,192	1,618,802	-	47,808,994	-

EXHIBIT C
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RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
Q00T04		Division of Pretrial Detention					
Q00T0401	35200401	Chesapeake Detention Facility	-	38,600	25,836,012	25,874,612	-
Q00T0404	35200404	Baltimore Central Booking and Intake Center	62,157,903	81,300	-	62,239,203	-
Q00T0405	35200405	Baltimore Pretrial Complex	67,574,735	451,400	5,000	68,031,135	-
Q00T0406	35200406	Maryland Reception, Diagnostic and Classification Center	37,739,184	49,300	5,000	37,793,484	-
Q00T0407	35200407	Baltimore City Correctional Center	14,606,022	102,000	-	14,708,022	298,800
Q00T0408	35200408	Metropolitan Transition Center	39,903,044	321,796	-	40,224,840	-
Q00T0409	35200409	General Administration	1,649,459	-	-	1,649,459	-
Q00T04		Total Division of Pretrial Detention	223,630,347	1,044,396	25,846,012	250,520,755	298,800
Q00		Total Department of Public Safety and Correctional Services	1,227,654,582	138,352,819	30,385,932	1,396,393,333	5,472,310
R00		State Department of Education					
R00A01		Headquarters					
R00A0101	36010101	Office of the State Superintendent	9,036,076	1,340,927	1,511,282	11,888,285	-
R00A0102	36010102	Division of Business Services	844,357	240,812	10,184,846	11,270,015	-
R00A0103	36010103	Division of Academic Policy and Innovation	1,004,833	-	74,523	1,079,356	-
R00A0104	36010104	Division of Accountability and Assessment	38,596,712	484,530	9,767,238	48,848,480	228,738
R00A0105	36010105	Office of Information Technology	3,848,859	140,824	3,218,003	7,207,686	-
R00A0107	36010107	Office of School and Community Nutrition Programs	255,773	24,601	11,831,194	12,111,568	-
R00A0110	36010110	Division of Early Childhood Development	12,665,035	-	44,298,286	56,963,321	-
R00A0111	36010111	Division of Curriculum, Assessment and Accountability	1,884,997	2,073,071	2,555,172	6,513,240	83,653
R00A0112	36010112	Division of Student, Family and School Support	1,676,783	-	4,707,928	6,384,711	-
R00A0113	36010113	Division of Special Education/Early Intervention Services	562,479	1,186,920	12,248,181	13,997,580	-
R00A0114	36010114	Division of Career and College Readiness	1,116,101	-	2,666,689	3,782,790	-
R00A0115	36010115	Juvenile Services Education Program	16,602,385	-	1,013,311	17,615,696	2,365,221
R00A0117	36010117	Division of Library Development and Services	3,092,791	-	1,528,663	4,621,454	-
R00A0118	36010118	Division of Certification and Accreditation	2,373,170	313,603	163,053	2,849,826	-
R00A0120	36010120	Division of Rehabilitation Services-Headquarters	1,459,086	105,258	9,878,497	11,442,841	-
R00A0121	36010121	Division of Rehabilitation Services-Client Services	10,594,826	-	34,124,056	44,718,882	-
R00A0122	36010122	Division of Rehabilitation Services-Workforce and Technology Center	1,600,558	-	8,080,444	9,681,002	-
R00A0123	36010123	Division of Rehabilitation Services-Disability Determination Services	-	-	46,322,817	46,322,817	-
R00A0124	36010124	Division of Rehabilitation Services-Blindness and Vision Services	1,489,895	3,363,220	4,668,144	9,521,259	-
		Total Headquarters	108,704,716	9,273,766	208,842,327	326,820,809	2,677,612
R00A02		Aid To Education					
R00A0201	36010201	State Share of Foundation Program	2,735,730,534	522,115,211	-	3,257,845,745	-
R00A0202	36010202	Compensatory Education	1,305,545,022	-	-	1,305,545,022	-
R00A0203	36010203	Aid for Local Employee Fringe Benefits	754,793,200	-	-	754,793,200	-
R00A0204	36010204	Children At Risk	10,372,414	4,896,000	22,393,628	37,662,042	-
R00A0205	36010205	Formula Programs for Specific Populations	2,200,000	-	-	2,200,000	-
R00A0206	36010206	Maryland Prekindergarten Expansion Program Financing Fund	18,918,103	-	16,000,000	34,918,103	-
R00A0207	36010207	Students With Disabilities	440,552,227	-	-	440,552,227	-
R00A0208	36010208	Assistance to State for Educating Students With Disabilities	-	-	212,861,789	212,861,789	-
R00A0209	36010209	Gifted and Talented	-	-	800,000	800,000	-
R00A0212	36010212	Educationally Deprived Children	-	-	243,871,885	243,871,885	-
R00A0213	36010213	Innovative Programs	17,083,599	-	2,272,509	19,356,108	140,000
R00A0215	36010215	Language Assistance	-	-	10,500,000	10,500,000	-
R00A0218	36010218	Career and Technology Education	-	-	13,677,310	13,677,310	-

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RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
R00A0224	36010224	Limited English Proficient	248,683,743	-	-	248,683,743	-
R00A0225	36010225	Guaranteed Tax Base	50,304,279	-	-	50,304,279	-
R00A0227	36010227	Food Services Program	11,236,664	-	428,597,659	439,834,323	-
R00A0231	36010231	Public Libraries	40,697,196	-	1,050,000	41,747,196	-
R00A0232	36010232	State Library Network	17,707,258	-	-	17,707,258	-
R00A0239	36010239	Transportation	276,341,360	-	-	276,341,360	-
R00A0252	36010252	Science and Mathematics Education Initiative	-	-	1,543,100	1,543,100	-
R00A0255	36010255	Teacher Development	7,250,000	300,000	31,499,522	39,049,522	-
R00A0257	36010257	Transitional Education Funding Program	10,575,000	1,320,000	-	11,895,000	-
R00A0258	36010258	Head Start	1,800,000	-	-	1,800,000	-
R00A0259	36010259	Child Care Subsidy Program	43,547,835	-	57,216,238	100,764,073	-
R00A02		Total Aid To Education	5,993,338,434	528,631,211	1,042,283,640	7,564,253,285	140,000
R00A03		Funding for Educational Organizations					
R00A0301	36010301	Maryland School for the Blind	23,018,459	-	-	23,018,459	-
R00A0302	36010302	Blind Industries and Services of Maryland	531,115	-	-	531,115	-
R00A0303	36010303	Other Institutions	6,266,446	-	-	6,266,446	-
R00A0304	36010304	Aid to Non-Public Schools	-	6,040,000	-	6,040,000	-
R00A0305	36010305	Broadening Options and Opportunities for Students Today	-	5,500,000	-	5,500,000	-
R00A03		Total Funding for Educational Organizations	29,816,020	11,540,000	-	41,356,020	-
R00A0401		Children's Cabinet Interagency Fund					
R00A0401	36010401	Children's Cabinet Interagency Fund	18,555,376	-	-	18,555,376	-
R00A0501		Maryland Longitudinal Data System Center					
R00A0501	36010501	Maryland Longitudinal Data System Center	2,077,665	-	786,789	2,864,454	-
R00		Total State Department of Education	6,152,492,211	549,444,977	1,251,912,756	7,953,849,944	2,817,612
R15		Maryland Public Broadcasting Commission					
R15P0001	36150001	Executive Direction and Control	-	841,678	-	841,678	-
R15P0002	36150002	Administration and Support Services	8,008,897	1,202,245	3,000,000	12,211,142	-
R15P0003	36150003	Broadcasting	17,950	11,292,484	350,000	11,660,434	-
R15P0004	36150004	Content Enterprises	-	6,207,182	496,284	6,703,466	-
R15		Total Maryland Public Broadcasting Commission	8,026,847	19,543,589	3,846,284	31,416,720	-
R62		Maryland Higher Education Commission					
R62I0001	36090001	General Administration	5,560,893	977,616	479,874	7,018,383	461,015
R62I0002	36090002	College Prep/Intervention Program	750,000	-	-	750,000	-
R62I0003	36090003	Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education	51,000,000	-	-	51,000,000	-
R62I0005	36090005	The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges	255,765,206	-	-	255,765,206	-
R62I0006	36090006	Aid to Community Colleges - Fringe Benefits	61,944,771	-	-	61,944,771	-
R62I0007	36090007	Educational Grants	13,316,547	-	1,030,000	14,346,547	-
R62I0009	36090009	2 + 2 Transfer Scholarship Program	-	200,000	-	200,000	-
R62I0010	36090010	Educational Excellence Awards	82,764,420	-	-	82,764,420	-
R62I0012	36090012	Senatorial Scholarships	6,486,000	-	-	6,486,000	-
R62I0014	36090014	Edward T. and Mary A. Conroy Memorial Scholarship Program	570,474	-	-	570,474	-
R62I0015	36090015	Delegate Scholarships	6,749,000	-	-	6,749,000	-
R62I0016	36090016	Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship	-	358,000	-	358,000	-
R62I0017	36090017	Graduate and Professional Scholarship Program	1,174,473	-	-	1,174,473	-

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
R6210021	36090021	Jack F. Tolbert Memorial Student Grant Program	200,000	-	-	200,000	-
R6210026	36090026	Janet L. Hoffman Loan Assistance Repayment Program	1,305,000	75,000	-	1,380,000	-
R6210027	36090027	Maryland Loan Assistance Repayment Program for Foster Care Recipients	100,000	-	-	100,000	-
R6210028	36090028	Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants	-	1,032,282	-	1,032,282	400,000
R6210033	36090033	Part-Time Grant Program	5,087,780	-	-	5,087,780	-
R6210036	36090036	Workforce Shortage Student Assistance Grants	1,229,853	-	-	1,229,853	-
R6210037	36090037	Veterans of the Afghanistan and Iraq Conflicts Scholarship	750,000	-	-	750,000	-
R6210038	36090038	Nurse Support Program II	75,078	20,085,892	4,565	20,165,535	1,453
R6210043	36090043	Maryland Higher Education Outreach and College Access Pilot Program	250,000	-	-	250,000	-
R6210044	36090044	Somerset Economic Impact Scholarship	87,659	-	-	87,659	-
R62		Total Maryland Higher Education Commission	495,167,154	22,728,790	1,514,439	519,410,383	862,468
R75		Support for State Operated Institutions of Higher Education					
R75T00		Higher Education Institutions					
R75T0001	36200001	Support for State Operated Institutions of Higher Education	1,448,487,102	71,516,184	-	1,520,003,286	-
R99		Maryland School for the Deaf					
R99E0100	36050100	Services and Institutional Operations	31,474,996	304,143	582,614	32,361,753	3,459,748
S00		Department of Housing and Community Development					
S00A20		Office of the Secretary					
S00A2001	37012001	Office of the Secretary	-	2,949,660	1,335,154	4,284,814	-
S00A2003	37012003	Office of Management Services	-	2,745,121	1,568,324	4,313,445	-
S00A20		Total Office of the Secretary					
S00A22		Division of Credit Assurance					
S00A2201	37012201	Maryland Housing Fund	-	486,859	-	486,859	-
S00A2202	37012202	Asset Management	-	6,397,141	-	6,397,141	-
S00A2203	37012203	Maryland Building Codes	-	820,134	-	820,134	-
S00A22		Total Division of Credit Assurance					
S00A24		Division of Neighborhood Revitalization					
S00A2401	37012401	Neighborhood Revitalization	4,546,000	11,943,411	12,510,435	28,999,846	-
S00A2402	37012402	Neighborhood Revitalization-Capital Appropriation	-	1,900,000	9,000,000	10,900,000	-
S00A24		Total Division of Neighborhood Revitalization					
S00A25		Division of Development Finance					
S00A2501	37012501	Administration	-	4,338,476	-	4,338,476	-
S00A2502	37012502	Housing Development Program	-	4,384,448	300,000	4,684,448	-
S00A2503	37012503	Single Family Housing	-	6,206,979	932,630	7,139,609	-
S00A2504	37012504	Housing and Building Energy Programs	-	22,852,857	6,111,574	28,964,431	1,500,000
S00A2505	37012505	Rental Services Programs	-	50,000	254,130,025	254,180,025	665,000
S00A2507	37012507	Rental Housing Programs-Capital Appropriation	-	15,500,000	4,500,000	20,000,000	-
S00A2508	37012508	Homeownership Programs-Capital Appropriation	-	1,500,000	-	1,500,000	-
S00A2509	37012509	Special Loan Programs-Capital Appropriation	-	2,800,000	2,000,000	4,800,000	-
S00A2514	37012514	Maryland BRAC Preservation Loan Fund-Capital Appropriation	-	3,000,000	-	3,000,000	-
S00A2515	37012515	Housing and Building Energy Programs-Capital Appropriation	-	9,850,000	700,000	10,550,000	-
S00A25		Total Division of Development Finance					

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
S00A26		Division of Information Technology					
S00A2601	37012601	Information Technology	-	2,043,394	1,575,763	3,619,157	-
S00A2602	37012602	Major Information Technology Development Projects	-	1,050,000	-	1,050,000	-
S00A26		Total Division of Information Technology				3,093,394	1,575,763
S00A27		Division of Finance and Administration					
S00A2701	37012701	Finance and Administration	-	9,391,010	1,176,092	10,567,102	-
S00		Total Department of Housing and Community Development				4,546,000	110,209,490
S50		Maryland African American Museum Corporation				295,839,997	410,595,487
S50B0101	37020101	General Administration	1,959,000	-	-	1,959,000	-
T00		Department of Commerce					
T00A00		Office of the Secretary					
T00A0001	38010001	Office of the Secretary	1,437,230	120,387	32,005	1,589,622	-
T00A0002	38010002	Office of Policy and Research	932,726	261,207	21,024	1,214,957	-
T00A0003	38010003	Office of the Attorney General	91,664	1,401,046	8,564	1,501,274	-
T00A0006	38010006	Division of Marketing and Communications	1,810,586	646,690	-	2,457,276	-
T00A0007	38010007	Office of International Investment and Trade	2,576,601	100,000	50,000	2,726,601	-
T00A0008	38010008	Division of Administration and Technology	3,308,973	605,607	120,096	4,034,676	-
T00A0009	38010009	Office of Military and Federal Affairs	926,197	162,294	814,070	1,902,561	-
T00A0010	38010010	Maryland Marketing Partnership	1,000,000	-	-	1,000,000	-
T00A00		Total Office of the Secretary	12,083,977	3,297,231	1,045,759	16,426,967	-
T00F00		Division of Business and Industry Sector Development					
T00F0001	38060001	Managing Director of Business and Industry Sector Development	321,709	123,609	-	445,318	-
T00F0002	38060002	Office of Biohealth	1,334,786	-	-	1,334,786	-
T00F0003	38060003	Maryland Small Business Development Financing Authority	-	1,827,716	-	1,827,716	-
T00F0004	38060004	Office of Business Development	3,788,908	685,237	-	4,474,145	-
T00F0005	38060005	Office of Strategic Industries and Entrepreneurship	1,334,433	277,801	-	1,612,234	-
T00F0006	38060006	Office of Cybersecurity and Aerospace	1,467,170	-	-	1,467,170	-
T00F0007	38060007	Partnership for Workforce Quality	1,000,000	50,000	-	1,050,000	-
T00F0008	38060008	Office of Finance Programs	-	3,790,872	-	3,790,872	-
T00F0009	38060009	Maryland Small Business Development Financing Authority (MSB DFA)	1,500,000	4,755,000	-	6,255,000	-
T00F0011	38060011	Maryland Not-For-Profit Development Fund	-	130,000	-	130,000	-
T00F0012	38060012	Maryland Biotechnology Investment Tax Credit Reserve Fund	12,000,000	-	-	12,000,000	-
T00F0016	38060016	Economic Development Opportunity Fund	-	5,000,000	-	5,000,000	-
T00F0018	38060018	Military Personnel and Service-Disabled Veteran Loan Program	300,000	200,000	-	500,000	-
T00F0020	38060020	Maryland E-Nnovation Initiative	-	8,500,000	-	8,500,000	-
T00F0021	38060021	Maryland Economic Adjustment Fund	-	200,000	-	200,000	-
T00F0023	38060023	Maryland Economic Development Assistance Authority and Fund (MEDAAF)	13,823,234	6,176,766	-	20,000,000	-
T00F00		Total Division of Business and Industry Sector Development	36,870,240	31,717,001	-	68,587,241	-
T00G00		Division of Tourism, Film and the Arts					
T00G0001	38070001	Office of the Assistant Secretary	747,849	-	-	747,849	-
T00G0002	38070002	Office of Tourism Development	3,598,540	-	-	3,598,540	-
T00G0003	38070003	Maryland Tourism Development Board	8,250,000	300,000	-	8,550,000	-

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
T00G0005	38070005	Maryland State Arts Council	18,085,885	2,300,000	615,665	21,001,550	-
T00G0006	38070006	Film Production Rebate Program	5,000,000	-	-	5,000,000	-
T00G00		Total Division of Tourism, Film and the Arts	35,682,274	2,600,000	615,665	38,897,939	-
T00		Total Department of Commerce	84,636,491	37,614,232	1,661,424	123,912,147	-
T50		Maryland Technology Development Corporation					
T50T0101	38500101	Technology Development, Transfer and Commercialization	4,574,480	-	-	4,574,480	-
T50T0103	38500103	Maryland Stem Cell Research Fund	8,200,000	-	-	8,200,000	-
T50T0104	38500104	Maryland Innovation Initiative	4,800,000	-	-	4,800,000	-
T50T0105	38500105	Cybersecurity Investment Fund	900,000	-	-	900,000	-
T50T0106	38500106	Enterprise Investment Fund Administration	-	1,347,580	-	1,347,580	-
T50T0107	38500107	Capital - Enterprise Investment Fund	-	6,000,000	-	6,000,000	-
T50T0108	38500108	Second Stage Business Incubator	1,000,000	-	-	1,000,000	-
T50		Total Maryland Technology Development Corporation	19,474,480	7,347,580	-	26,822,060	-
U00		Department of the Environment					
U00A01		Office of the Secretary					
U00A0101	39010101	Office of the Secretary	938,192	669,503	767,972	2,375,667	-
U00A0103	39010103	Capital Appropriation - Water Quality Revolving Loan Fund	-	91,222,000	32,315,000	123,537,000	6,463,000
U00A0104	39010104	Capital Appropriation - Hazardous Substance Clean-Up Program	500,000	-	-	500,000	-
U00A0105	39010105	Capital Appropriation - Drinking Water Revolving Loan Fund	-	12,879,000	10,299,000	23,178,000	2,822,000
U00A0111	39010111	Capital Appropriation - Bay Restoration Fund-Wastewater	-	60,000,000	-	60,000,000	-
U00A0112	39010112	Capital Appropriation - Bay Restoration Fund-Septic Systems	-	15,000,000	-	15,000,000	-
U00A0114	39010114	Capital Appropriation - Energy - Water Infrastructure Program	-	8,000,000	-	8,000,000	-
U00A01		Total Office of the Secretary	1,438,192	187,770,503	43,381,972	232,590,667	9,285,000
U00A02		Operational Services Administration					
U00A0202	39010202	Operational Services Administration	5,147,753	2,647,962	1,446,082	9,241,797	-
U00A04		Water Management Administration					
U00A0401	39010401	Water Management Administration	12,451,837	9,644,226	7,765,896	29,861,959	921,720
U00A05		Science Services Administration					
U00A0501	39010501	Science Services Administration	4,721,565	1,099,123	6,481,235	12,301,923	250,774
U00A06		Land Management Administration					
U00A0601	39010601	Land Management Administration	2,356,666	20,713,684	9,249,400	32,319,750	100,000
U00A0701		Air and Radiation Management Administration					
U00A0701	39010701	Air and Radiation Management Administration	1,196,514	13,177,469	3,520,664	17,894,647	2,612,607
U00A10		Coordinating Offices					
U00A1001	39011001	Coordinating Offices	2,640,559	17,508,703	2,354,124	22,503,386	12,630
U00A1002	39011002	Major Information Technology Development Projects	-	550,000	-	550,000	-
U00A1003	39011003	Bay Restoration Fund Debt Service	-	33,000,000	-	33,000,000	-
U00A10		Total Coordinating Offices	2,640,559	51,058,703	2,354,124	56,053,386	12,630
U00		Total Department of the Environment	29,953,086	286,111,670	74,199,373	390,264,129	13,182,731

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2018

RSTARS	STARS AND HR		2018 APPROPRIATIONS				
			General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
V00		Department of Juvenile Services					
V00D01		Office of the Secretary					
V00D0101	40040101	Office of the Secretary	4,088,384	-	-	4,088,384	-
V00D0201		Departmental Support					
V00D0201	40010201	Departmental Support	25,055,532	-	218,061	25,273,593	-
V00E0101		Residential and Community Operations					
V00E0101	40050101	Residential and Community Operations	4,620,399	18,999	581,580	5,220,978	234,150
V00G0101		Baltimore City Region Operations					
V00G0101	40070101	Baltimore City Region Operations	56,581,819	781,586	729,706	58,093,111	-
V00H0101		Central Region Operations					
V00H0101	40080101	Central Region Operations	35,562,620	371,663	381,335	36,315,618	-
V00I0101		Western Region Operations					
V00I0101	40090101	Western Region Operations	47,972,857	933,780	1,380,400	50,287,037	-
V00J0101		Eastern Shore Region Operations					
V00J0101	40100101	Eastern Shore Region Operations	20,879,828	241,160	336,684	21,457,672	-
V00K0101		Southern Region Operations					
V00K0101	40110101	Southern Region Operations	23,138,487	264,726	362,447	23,765,660	-
V00L0101		Metro Region Operations					
V00L0101	40120101	Metro Region Operations	55,006,796	627,021	830,907	56,464,724	-
V00		Total Department of Juvenile Services	272,906,722	3,238,935	4,821,120	280,966,777	234,150
W00		Department of State Police					
W00A01		Maryland State Police					
W00A0101	41010101	Office of the Superintendent	23,936,721	-	-	23,936,721	-
W00A0102	41010102	Field Operations Bureau	123,329,162	65,337,984	-	188,667,146	4,571,777
W00A0103	41010103	Criminal Investigation Bureau	61,032,981	-	1,426,450	62,459,431	-
W00A0104	41010104	Support Services Bureau	61,179,778	32,191,379	5,500,000	98,871,157	978,000
W00A0108	41010108	Vehicle Theft Prevention Council	-	1,983,140	-	1,983,140	-
W00A01		Total Maryland State Police	269,478,642	99,512,503	6,926,450	375,917,595	5,549,777
W00A02		Fire Prevention Commission and Fire Marshal					
W00A0201	41010201	Fire Prevention Services	9,252,755	-	-	9,252,755	173,666
W00		Total Department of State Police	278,731,397	99,512,503	6,926,450	385,170,350	5,723,443
X00		Public Debt					
X00A0001	20010001	Redemption and Interest On State Bonds	259,648,777	975,867,184	11,539,169	1,247,055,130	-
Y01		State Reserve Fund					
Y01A0101	90010101	Revenue Stabilization Account	10,000,000	-	-	10,000,000	-
EXHIBIT C SUBTOTAL NO. 1			17,240,318,114	9,000,330,070	12,977,124,335	39,217,772,519	379,487,280

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

State Operated Higher Education Institutions	CURRENT UNRESTRICTED FUNDS				Current Restricted Funds	Total Funds
	General Funds	Higher Education Investment Fund	Other Current Unrestricted	Total Unrestricted		
R30B21.00 University of Maryland, Baltimore Campus	224,485,796	9,938,814	407,031,469	641,456,079	483,411,770	1,124,867,849
R30B22.00 University of Maryland, College Park Campus	492,174,686	22,176,447	1,092,695,190	1,607,046,323	484,020,330	2,091,066,653
R30B23.00 Bowie State University	42,334,781	1,905,009	58,856,591	103,096,381	23,000,000	126,096,381
R30B24.00 Towson University	115,299,691	5,138,140	329,526,260	449,964,091	50,112,331	500,076,422
R30B25.00 University of Maryland Eastern Shore	38,915,062	1,754,837	65,332,522	106,002,421	33,390,279	139,392,700
R30B26.00 Frostburg State University	40,255,176	1,802,558	66,091,846	108,149,580	13,281,000	121,430,580
R30B27.00 Coppin State University	44,725,939	2,027,085	28,260,756	75,013,780	18,000,000	93,013,780
R30B28.00 University of Baltimore	36,005,491	1,620,810	77,632,759	115,259,060	23,872,426	139,131,486
R30B29.00 Salisbury University	52,699,983	2,344,443	138,135,809	193,180,235	13,000,000	206,180,235
R30B30.00 University of Maryland University College	41,775,235	1,801,130	325,108,806	368,685,171	42,274,732	410,959,903
R30B31.00 University of Maryland Baltimore County	118,440,454	5,290,000	231,955,804	355,686,258	92,883,636	448,569,894
R30B34.00 University of Maryland Center for Environmental Sciences	21,823,397	993,260	7,183,119	29,999,776	18,203,113	48,202,889
R30B36.00 University System of Maryland Office	25,159,469	1,143,817	6,153,896	32,457,182	3,000,000	35,457,182
Total University System of Maryland	1,294,095,160	57,936,350	2,833,964,827	4,185,996,337	1,298,449,617	5,484,445,954
R95C00.00 Baltimore City Community College	40,602,171	-	24,808,899	65,411,070	20,335,961	85,747,031
R14D00.00 St. Mary's College of Maryland	22,415,114	2,549,840	42,419,719	67,384,673	5,300,000	72,684,673
R13M00.00 Morgan State University	91,374,657	2,234,810	101,342,528	194,951,995	53,518,625	248,470,620
Exhibit C Total NO. 2	1,448,487,102	62,721,000	3,002,535,973	4,513,744,075	1,377,604,203	5,891,348,278
Less General and Special Funds in Higher Education						1,520,003,286
Total Higher Education						4,371,344,992
Grand Total for Exhibit C						43,589,117,511

Info only	General Funds	Special Funds	Total
R75T00.01 Support for St. Oper. Inst. Of Higher Education	1,448,487,102	71,516,184	1,520,003,286

EXHIBIT D
FISCAL YEAR 2018 WITHHELD ALLOTMENTS

Under the provisions of Section 2, Chapter 150, Acts of 2017 (HB 150 - The Budget Bill for Fiscal Year 2018) the Secretary of Budget and Management is withholding the following allotments consistent with the appropriation language contained therein. These funds appropriated but not allotted will be placed in contingency reserve and will be available for subsequent allotment by the Secretary to the appropriate program upon notification from the General Assembly or the State agency that the contingency has been met.

<u>Code</u>	<u>AGENCY</u>	<u>PROGRAM</u>	<u>Approp. Code</u>	General Fd. Approp. Withheld	Special Fd. Approp. Withheld	Federal Fd. Approp. Withheld	Current Unr Fd. Approp. Withheld	Total Approp. Withheld
<u>Payments to Civil Divisions of the State</u>								
2018-2-1	Payments to Civil Divisions of the State	Disparity Grants	A15O00.01	10,000,000				10,000,000
2018-2-2	Payments to Civil Divisions of the State	Disparity Grants	A15O00.01	6,028,886				6,028,886
<u>Governor's Office for Children</u>								
2018-242-1	Governor's Office for Children	Governor's Office for Children	D18A18.01	100,000				100,000
<u>Department of Budget and Management</u>								
2018-35-1	Office of the Secretary	Executive Direction	F10A01.01	100,000				100,000
2018-38-1	Office of Personnel Services and Benefits	Executive Direction	F10A02.01	50,000				50,000
2018-241-1	Office of the Secretary	Executive Direction	F10A01.01	100,000				100,000
<u>Department of Information Technology</u>								
2018-254-1	Major Information Technology Development Project Fund	Major Information Technology Development Project Fund	F50A01.01	2,500,000				2,500,000
2018-255-1	Major Information Technology Development Project Fund	Major Information Technology Development Project Fund	F50A01.01	500,000				500,000
2018-256-1	Major Information Technology Development Project Fund	Major Information Technology Development Project Fund	F50A01.01	1,000,000				1,000,000
<u>Maryland State Retirement and Pension Systems</u>								
2018-44-1	Maryland State Retirement and Pension Systems	State Retirement Agency	G20J01.01		750,000			750,000
<u>Department of Natural Resources</u>								
2018-60-1	Maryland Park Service	Statewide Operations	K00A04.01		100,000			100,000
<u>Department of Agriculture</u>								
2018-243-1	Office of the Secretary	Executive Direction	L00A11.01	200,000				200,000
<u>Maryland Department of Health</u>								
2018-76-1	Regulatory Services	Executive Direction	M00A01.01	100,000				100,000
2018-79-1	Western Maryland Center	Services and Institutional Operations	M00I03.01	275,000				275,000
2018-241-2	Office of the Secretary	Executive Direction	M00A01.01	100,000				100,000
<u>Department of Human Services</u>								
2018-92-1	Office of the Secretary	Office of the Secretary	N00A01.01	50,000				50,000
2018-92-2	Office of the Secretary	Office of the Secretary	N00A01.01	50,000				50,000
2018-95-1	Local Department Operations	Foster Care Maintenance Payments	N00G00.01	200,000				200,000
2018-96-1	Local Department Operations	Child Welfare Services	N00G00.03	100,000				100,000
2018-241-2	Office of the Secretary	Office of the Secretary	N00A01.01	100,000				100,000
2018-242-1	Office of the Secretary	Office of the Secretary	N00A01.01	100,000				100,000
<u>Department of Labor, Licensing, and Regulations</u>								
2018-101-1	Office of the Secretary	Executive Direction	P00A01.01	250,000				250,000
2018-101-2	Office of the Secretary	Executive Direction	P00A01.01	500,000				500,000

EXHIBIT D
FISCAL YEAR 2018 WITHHELD ALLOTMENTS

Under the provisions of Section 2, Chapter 150, Acts of 2017 (HB 150 - The Budget Bill for Fiscal Year 2018) the Secretary of Budget and Management is withholding the following allotments consistent with the appropriation language contained therein. These funds appropriated but not allotted will be placed in contingency reserve and will be available for subsequent allotment by the Secretary to the appropriate program upon notification from the General Assembly or the State agency that the contingency has been met.

<u>Code</u>	<u>AGENCY</u>	<u>PROGRAM</u>	<u>Approp. Code</u>	General Fd. Approp. Withheld	Special Fd. Approp. Withheld	Federal Fd. Approp. Withheld	Current Unr Fd. Approp. Withheld	Total Approp. Withheld
<u>Department of Public Safety and Correctional Services</u>								
2018-112-1	Division of Correction - Headquarters	General Administration	Q00B01.01	100,000				100,000
2018-114-1	Police and Correctional Training Commissions	General Administration	Q00G00.01	100,000				100,000
2018-121-1	Division of Pretrial Detention	General Administration	Q00T04.09	100,000				100,000
<u>Maryland State Department of Education</u>								
2018-241-2	Headquarters	Office of the State Superintendent	R00A01.01	100,000				100,000
2018-242-1	Headquarters	Office of the State Superintendent	R00A01.01	100,000				100,000
<u>University System of Maryland</u>								
2018-144-1	University System of Maryland	University of Maryland Eastern Shore	R30B25.00				100,000	100,000
<u>Higher Education</u>								
2018-152-1	Higher Education	Support for State Operated Institutions of Higher Education	R75T00.01	100,000				100,000
2018-154-1	Higher Education	Support for State Operated Institutions of Higher Education	R75T00.01	1,000,000				1,000,000
<u>Baltimore City Community College</u>								
2018-158-1	Baltimore City Community College	Baltimore City Community College	R95C00.00				1,000,000	1,000,000
<u>Department of Housing and Community Development</u>								
2018-241-1	Department of Housing and Community Development	Office of the Secretary	S00A20.01		100,000			100,000
<u>Maryland Department of the Environment</u>								
2018-176-1	Coordinating Offices	Coordinating Offices	U00A10.01	500,000				500,000
2018-243-1	Water Management Administration	Water Management Administration	U00A04.01	200,000				200,000
<u>Department of Juvenile Services</u>								
2018-178-1	Departmental Support	Departmental Support	V00D02.01	50,000				50,000
<u>Department of State Police</u>								
2018-182-1	Maryland State Police	Support Services Bureau	W00A01.04	100,000				100,000
2018-240-1	Maryland State Police	Office of the Superintendent	W00A01.01	1,000,000				1,000,000
TOTAL				25,853,886.00	950,000.00		1,100,000	27,903,886

EXHIBIT E
Summary of Operating Budget by Object
Classification For Fiscal Year 2018

	Total Funds	FY 2018 Appropriation
01	Salaries, Wages and Fringe Benefits	8,268,214,207
02	Technical and Special Fees	408,852,278
03	Communications	154,101,711
04	Travel	107,405,662
06	Fuel and Utilities	317,601,626
07	Motor Vehicle Operation and Maintenance	223,796,681
08	Contractual Services	16,730,153,892
09	Supplies and Materials	477,485,584
10	Equipment - Replacement	57,966,782
11	Equipment - Additional	141,983,906
12	Grants, Subsidies, and Contributions	14,460,916,980
13	Fixed Charges	2,090,776,743
14	Land and Structures	<u>2,049,352,025</u>
	Total	<u>45,488,608,077</u>
	General Funds	17,240,318,114
	Special Funds	9,000,330,070
	Federal Funds	12,977,124,335
	Reimbursable Funds	379,487,280
	Current Unrestricted Funds	4,513,744,075
	Current Restricted Funds	<u>1,377,604,203</u>
	Total	<u>45,488,608,077</u>
	Less: Funds in Higher Education	1,520,003,286
	Less: Reimbursable Funds	<u>379,487,280</u>
	Grand Total	<u>43,589,117,511</u>

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FY 2017

		2017 APPROPRIATION					
		GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
PAYMENTS TO CIVIL DIVISIONS OF THE STATE							
A150004	LOCAL TEACHER RETIREMENT REIMBURSEMENT	19,695,182	-	-	-	-	19,695,182
OFFICE OF THE PUBLIC DEFENDER							
C80B002	DISTRICT OPERATIONS	5,324,448	-	-	-	-	5,324,448
OFFICE OF THE ATTORNEY GENERAL							
C81C001	LEGAL COUNSEL AND ADVICE	-	600,000	-	-	-	600,000
DEPARTMENT OF DISABILITIES							
D12A0201	GENERAL ADMINISTRATION	-	30,000	-	-	-	30,000
MARYLAND ENERGY ADMINISTRATION							
D13A1303	STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,000,000	-	-	-	1,000,000
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES							
D15A0505	GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	-	-	292,174	-	-	292,174
D15A0522	GOVERNOR'S GRANTS OFFICE	-	20,000	-	-	-	20,000
D15	TOTAL EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	-	20,000	292,174	-	-	312,174
SECRETARY OF STATE							
D16A0601	OFFICE OF THE SECRETARY OF STATE	-	198,662	-	-	-	198,662
HISTORIC ST. MARY'S CITY COMMISSION							
D17B0151	ADMINISTRATION	48,142	-	-	-	-	48,142
GOVERNOR'S OFFICE FOR CHILDREN							
D18A1801	GOVERNOR'S OFFICE FOR CHILDREN	50,775	-	-	-	-	50,775
DEPARTMENT OF AGING							
D26A0701	GENERAL ADMINISTRATION	(132,312)	-	-	-	-	(132,312)
MARYLAND COMMISSION ON CIVIL RIGHTS							
D27L001	GENERAL ADMINISTRATION	(52,000)	-	-	-	-	(52,000)
STATE BOARD OF ELECTIONS							
D38I0102	HELP AMERICA VOTE ACT	823,200	-	-	-	-	823,200
MILITARY DEPARTMENT							
D50H0103	ARMY OPERATIONS AND MAINTENANCE	(75,000)	-	-	-	-	(75,000)
DEPARTMENT OF VETERANS AFFAIRS							
D55P0005	VETERANS HOME PROGRAM	-	(663,344)	663,344	-	-	-
STATE ARCHIVES							
D60A1001	ARCHIVES	-	-	7,002	-	-	7,002
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY							
D90U0001	GENERAL ADMINISTRATION	257,024	-	-	-	-	257,024
STATE TREASURER'S OFFICE							
E20B0301	BOND SALE EXPENSES	30,000	-	-	-	-	30,000
MARYLAND LOTTERY AND GAMING CONTROL AGENCY							
E75D0002	VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS	120,000	-	-	-	-	120,000

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FY 2017

		2017 APPROPRIATION						
		GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS	
DEPARTMENT OF INFORMATION TECHNOLOGY								
F50A01	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND							
F50A0101	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND			1,000,000			1,000,000	
F50B04	OFFICE OF INFORMATION TECHNOLOGY							
F50B0401	STATE CHIEF OF INFORMATION TECHNOLOGY			1,285,785			1,285,785	
F50B0403	APPLICATION SYSTEMS MANAGEMENT			536,242			536,242	
F50B0404	INFRASTRUCTURE			1,184,000			1,184,000	
	TOTAL OFFICE OF INFORMATION TECHNOLOGY			3,006,027			3,006,027	
F50	TOTAL DEPARTMENT OF INFORMATION TECHNOLOGY			4,006,027			4,006,027	
DEPARTMENT OF GENERAL SERVICES								
H00A01	OFFICE OF THE SECRETARY							
H00A0102	ADMINISTRATION			900,000			900,000	
H00C01	OFFICE OF FACILITIES OPERATION AND MAINTENANCE							
H00C0101	FACILITIES OPERATION AND MAINTENANCE			885,800			885,800	
H00D01	OFFICE OF PROCUREMENT AND LOGISTICS							
H00D0101	PROCUREMENT AND LOGISTICS			400,000			400,000	
H00G01	OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION							
H00G0101	FACILITIES PLANNING, DESIGN AND CONSTRUCTION			-	1,557,761	15,837	-	1,573,598
H00	TOTAL DEPARTMENT OF GENERAL SERVICES			2,185,800	1,557,761	15,837		3,759,398
DEPARTMENT OF TRANSPORTATION								
J00H01	MARYLAND TRANSIT ADMINISTRATION							
J00H0101	TRANSIT ADMINISTRATION			-	1,619,928			1,619,928
J00H0102	BUS OPERATIONS			-	9,885,663	(3,092,871)		6,792,792
J00H0104	RAIL OPERATIONS			-	9,406,940	3,092,871		12,499,811
J00H0106	STATEWIDE PROGRAMS OPERATIONS			-	3,602,203	1,467,571		5,069,774
	TOTAL MARYLAND TRANSIT ADMINISTRATION			-	24,514,734	1,467,571		25,982,305
J00I00	MARYLAND AVIATION ADMINISTRATION							
J00I0002	AIRPORT OPERATIONS			-	1,700,000			1,700,000
J00	TOTAL DEPARTMENT OF TRANSPORTATION			-	26,214,734	1,467,571		27,682,305
DEPARTMENT OF NATURAL RESOURCES								
K00A02	FOREST SERVICE							
K00A0209	FOREST SERVICE			-	441,000			441,000
K00A07	NATURAL RESOURCES POLICE							
K00A0701	GENERAL DIRECTION			-	520,450			520,450
K00A0704	FIELD OPERATIONS			246,977	-	526,000		772,977
	TOTAL NATURAL RESOURCES POLICE			246,977	-	1,046,450		1,293,427
K00A14	CHESAPEAKE AND COASTAL SERVICE							
K00A1402	CHESAPEAKE AND COASTAL SERVICE			-	500,000	513,796		1,013,796
K00A17	FISHING AND BOATING SERVICES							
K00A1701	FISHING AND BOATING SERVICES			-	-	355,000		355,000
K00	TOTAL DEPARTMENT OF NATURAL RESOURCES			246,977	941,000	1,915,246		3,103,223

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FY 2017

		2017 APPROPRIATION					
		GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
DEPARTMENT OF AGRICULTURE							
L00A14	OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT						
L00A1401	OFFICE OF THE ASSISTANT SECRETARY	(70,000)				(70,000)	
L00A1403	MOSQUITO CONTROL	190,000				190,000	
	TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	120,000				120,000	
L00A15	OFFICE OF RESOURCE CONSERVATION						
L00A1504	RESOURCE CONSERVATION GRANTS	1,100,000				1,100,000	
L00	TOTAL DEPARTMENT OF AGRICULTURE	1,220,000				1,220,000	
MARYLAND DEPARTMENT OF HEALTH							
M00F05	OFFICE OF THE CHIEF MEDICAL EXAMINER						
M00F0501	POST MORTEM EXAMINING SERVICES	401,614				401,614	
M00L01	BEHAVIORAL HEALTH ADMINISTRATION						
M00L0102	COMMUNITY SERVICES	2,000,000				2,000,000	
M00L0103	COMMUNITY SERVICES FOR MEDICAID STATE FUND RECIPIENTS	7,000,000				7,000,000	
	TOTAL BEHAVIORAL HEALTH ADMINISTRATION	9,000,000				9,000,000	
M00L10	CLIFTON T. PERKINS HOSPITAL CENTER						
M00L1001	CLIFTON T. PERKINS HOSPITAL CENTER	500,000				500,000	
M00L15	BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE						
M00L1501	BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE	471,397	122,003			593,400	
M00Q01	MEDICAL CARE PROGRAMS ADMINISTRATION						
M00Q0103	MEDICAL CARE PROVIDER REIMBURSEMENTS	82,061,705	27,900,000	681,538,295		791,500,000	
M00Q0110	MEDICAID BEHAVIORAL HEALTH PROVIDER REIMBURSEMENTS	8,000,000		155,600,000		163,600,000	
	TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	90,061,705	27,900,000	837,138,295		955,100,000	
M00	TOTAL MARYLAND DEPARTMENT OF HEALTH	100,434,716	28,022,003	837,138,295		965,595,014	
DEPARTMENT OF HUMAN SERVICES							
N00A01	OFFICE OF THE SECRETARY						
N00A0101	OFFICE OF THE SECRETARY	1,400,000				1,400,000	
N00G00	LOCAL DEPARTMENT OPERATIONS						
N00G0002	LOCAL FAMILY INVESTMENT PROGRAM	7,300,000		(7,300,000)		-	
N00G0003	CHILD WELFARE SERVICES	15,700,000		(15,700,000)		-	
	TOTAL LOCAL DEPARTMENT OPERATIONS	23,000,000		(23,000,000)		-	
N00	TOTAL DEPARTMENT OF HUMAN SERVICES	24,400,000		(23,000,000)		1,400,000	
DEPARTMENT OF LABOR, LICENSING, AND REGULATION							
P00G01	DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING						
P00G0107	WORKFORCE DEVELOPMENT	132,312				132,312	
P00H01	DIVISION OF UNEMPLOYMENT INSURANCE						
P00H0101	OFFICE OF UNEMPLOYMENT INSURANCE		1,500,000	(1,500,000)		-	
P00	TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION	132,312	1,500,000	(1,500,000)		132,312	

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FY 2017

		2017 APPROPRIATION					
		GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES							
Q00A01	OFFICE OF THE SECRETARY						
Q00A0102	INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	500,000	-	-	-	-	500,000
Q00B01	DIVISION OF CORRECTION - HEADQUARTERS						
Q00B0101	GENERAL ADMINISTRATION	918,464	-	-	-	-	918,464
Q00G00	POLICE AND CORRECTIONAL TRAINING COMMISSIONS						
Q00G0001	GENERAL ADMINISTRATION	-	-	330,000	-	-	330,000
Q00R02	DIVISION OF CORRECTION - WEST REGION						
Q00R0204	WESTERN CORRECTIONAL INSTITUTION	(500,000)	-	-	-	-	(500,000)
Q00S02	DIVISION OF CORRECTION - EAST REGION						
Q00S0208	EASTERN CORRECTIONAL INSTITUTION	(500,000)	-	133,912	-	-	(366,088)
Q00T04	DIVISION OF PRETRIAL DETENTION						
Q00T0405	BALTIMORE PRETRIAL COMPLEX	570,500	-	-	-	-	570,500
Q00	TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	988,964	-	463,912	-	-	1,452,876
STATE DEPARTMENT OF EDUCATION							
R00A01	HEADQUARTERS						
R00A0117	DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	232,672	-	-	-	-	232,672
R00A02	AID TO EDUCATION						
R00A0201	STATE SHARE OF FOUNDATION PROGRAM	(15,757,335)	15,757,335	-	-	-	-
R00A0203	AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	230,000	-	-	-	-	230,000
R00A0205	FORMULA PROGRAMS FOR SPECIFIC POPULATIONS	(232,672)	-	-	-	-	(232,672)
R00A0207	STUDENTS WITH DISABILITIES	378,350	-	-	-	-	378,350
	TOTAL AID TO EDUCATION	(15,381,657)	15,757,335	-	-	-	375,678
R00	TOTAL STATE DEPARTMENT OF EDUCATION	(15,148,985)	15,757,335	-	-	-	608,350
UNIVERSITY SYSTEM OF MARYLAND OFFICE							
R46B3600	UNIVERSITY SYSTEM OF MARYLAND OFFICE	-	-	-	4,054,000	-	4,054,000
MARYLAND HIGHER EDUCATION COMMISSION							
R62I0001	GENERAL ADMINISTRATION	4,012,000	-	-	-	-	4,012,000
R62I0010	EDUCATIONAL EXCELLENCE AWARDS	-	3,100,000	-	-	-	3,100,000
R62I00	MARYLAND HIGHER EDUCATION COMMISSION	4,012,000	3,100,000	-	-	-	7,112,000
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION							
R75T00	HIGHER EDUCATION INSTITUTIONS						
R75T0001	SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	8,737,437	(4,683,437)	-	-	-	4,054,000
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
S00A25	DIVISION OF DEVELOPMENT FINANCE						
S00A2505	RENTAL SERVICES PROGRAMS	585,000	-	-	-	-	585,000
DEPARTMENT OF COMMERCE							
T00F00	DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT						
T00F0016	ECONOMIC DEVELOPMENT OPPORTUNITY FUND	-	5,000,000	-	-	-	5,000,000
T00F0018	MILITARY PERSONNEL AND SERVICE-DISABLED VETERAN LOAN PROGRAM	-	100,000	-	-	-	100,000
T00F0020	MARYLAND E-NNOVATION INITIATIVE	-	500,000	-	-	-	500,000
T00	TOTAL DEPARTMENT OF COMMERCE	-	5,600,000	-	-	-	5,600,000

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FY 2017

		2017 APPROPRIATION					
		GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
	DEPARTMENT OF JUVENILE SERVICES						
V00D02	DEPARTMENTAL SUPPORT						
V00D0201	DEPARTMENTAL SUPPORT		(44,806)				(44,806)
	BALTIMORE CITY REGION						
V00G01	BALTIMORE CITY REGION OPERATIONS		(470,355)				(470,355)
	CENTRAL REGION						
V00H01	CENTRAL REGION OPERATIONS		(313,031)				(313,031)
	WESTERN REGION						
V00I01	WESTERN REGION OPERATIONS		(353,266)				(353,266)
	EASTERN SHORE REGION						
V00J01	EASTERN SHORE REGION OPERATIONS		(232,244)				(232,244)
	SOUTHERN REGION						
V00K01	SOUTHERN REGION OPERATIONS		(432,192)				(432,192)
	METRO REGION						
V00L01	METRO REGION OPERATIONS		(957,320)				(957,320)
V00	TOTAL DEPARTMENT OF JUVENILE SERVICES		(2,803,214)				(2,803,214)
	PUBLIC DEBT						
X00A0001	REDEMPTION AND INTEREST ON STATE BONDS		(23,604,871)	27,153,747			3,548,876
	STATE RESERVE FUND						
Y01A0301	ECONOMIC DEVELOPMENT OPPORTUNITY FUND		5,000,000				5,000,000
	TOTAL DEFICIENCIES		136,481,622	106,348,461	817,463,381	4,054,000	- 1,064,347,464

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2017

RSTARS	STARS AND HR		POSITIONS
B75A01	210101	Legislative Branch	749.00
C00A00	220100	Judiciary	3,989.00
LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL			4,738.00
JUDICIAL AND LEGAL REVIEW (EXCLUDING JUDICIARY)			
C80B00	220200	Office of the Public Defender	888.50
C81C00	220300	Office of the Attorney General	264.50
C82D00	220400	Office of the State Prosecutor	13.00
C85E00	220500	Maryland Tax Court	8.00
C90G00	220700	Public Service Commission	136.00
C91H00	220800	Office of the People's Counsel	19.00
C94I00	220900	Subsequent Injury Fund	17.00
C96J00	221000	Uninsured Employers' Fund	13.00
C98F00	220600	Workers' Compensation Commission	115.00
TOTAL			1,474.00
EXECUTIVE AND ADMINISTRATIVE CONTROL			
D05E01	230501	Board of Public Works	9.00
D10A01	230101	Executive Department – Governor	82.50
D11A04	230104	Office of the Deaf and Hard of Hearing	3.00
D12A02	230102	Department of Disabilities	26.60
D13A13	230113	Maryland Energy Administration	28.00
D15A05	230105	Executive Department-Boards, Commissions and Offices	101.10
D16A06	230106	Secretary of State	25.00
D17B01	230201	Historic St. Mary's City Commission	29.00
D18A18	230118	Governor's Office for Children	16.00
D25E03	230503	Interagency Committee on School Construction	19.00
D26A07	230107	Department of Aging	38.70
D27L00	231200	Maryland Commission on Civil Rights	31.00
D38I01	230901	State Board of Elections	41.80
D40W01	232301	Department of Planning	130.00
D50H01	230801	Military Department Operations and Maintenance	293.50
D53T00	232700	Maryland Institute for Emergency Medical Services Systems	94.00
D55P00	231500	Department of Veterans Affairs	83.00
D60A10	230110	State Archives	62.50
D78Y01	232501	Maryland Health Benefit Exchange	67.00
D80Z01	232601	Maryland Insurance Administration	257.00
D90U00	232800	Canal Place Preservation and Development Authority	3.00
D99A11	230111	Office of Administrative Hearings	118.00
TOTAL			1,558.70
FINANCIAL AND REVENUE ADMINISTRATION			
E00A01	240101	Office of the Comptroller	74.00
E00A02	240102	General Accounting Division	43.00
E00A03	240103	Bureau of Revenue Estimates	10.00
E00A04	240104	Revenue Administration Division	366.60
E00A05	240105	Compliance Division	391.10
E00A06	240106	Field Enforcement Division	61.00
E00A09	240109	Central Payroll Bureau	31.20
E00A10	240110	Information Technology Division	138.00
E20B01	240201	Treasury Management	40.00
E20B02	240202	Insurance Protection	20.00
E50C00	240300	State Department of Assessments and Taxation	592.30
E75D00	240400	Maryland Lottery and Gaming Control Agency	324.10
E80E00	240500	Property Tax Assessment Appeals Boards	8.00
TOTAL			2,099.30

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2017

STAR\$	RSTAR\$ AND HR	POSITIONS	
DEPARTMENT OF BUDGET AND MANAGEMENT			
F10A01	250101	Office of the Secretary	159.00
F10A02	250102	Office of Personnel Services and Benefits	137.40
F10A05	250105	Office of Budget Analysis	24.60
F10A06	250106	Office of Capital Budgeting	11.00
		TOTAL	332.00
DEPARTMENT OF INFORMATION TECHNOLOGY			
F50B04	250204	Office of Information Technology	249.60
RETIREMENT PROGRAMS			
G20J01	261001	State Retirement Agency	197.00
G50L00	261200	Teachers and State Employees Supplemental Retirement Plans	13.00
		TOTAL	210.00
DEPARTMENT OF GENERAL SERVICES			
H00A01	280101	Office of the Secretary	28.00
H00B01	280201	Office of Facilities Security	178.00
H00C01	280301	Office of Facilities Operation and Maintenance	203.00
H00D01	280401	Office of Procurement and Logistics	66.00
H00E01	280501	Office of Real Estate	25.00
H00G01	280701	Office of Facilities Planning, Design and Construction	81.00
		TOTAL	581.00
DEPARTMENT OF TRANSPORTATION			
J00A01	290101	The Secretary's Office	315.50
J00B01	290201	State Highway Administration	2,958.50
J00D00	290400	Maryland Port Administration	215.00
J00E00	290500	Motor Vehicle Administration	1,707.50
J00H01	290801	Maryland Transit Administration	3,367.50
J00I00	290900	Maryland Aviation Administration	493.50
		TOTAL	9,057.50
DEPARTMENT OF NATURAL RESOURCES			
K00A01	300101	Office of the Secretary	111.00
K00A02	300102	Forest Service	86.00
K00A03	300103	Wildlife and Heritage Service	85.00
K00A04	300104	Maryland Park Service	250.00
K00A05	300105	Land Acquisition and Planning	29.50
K00A06	300106	Licensing and Registration Service	33.00
K00A07	300107	Natural Resources Police	341.00
K00A09	300109	Engineering and Construction	43.00
K00A10	300110	Critical Area Commission	14.00
K00A12	300112	Resource Assessment Service	87.00
K00A13	300113	Maryland Environmental Trust	8.00
K00A14	300114	Chesapeake and Coastal Service	66.90
K00A17	300117	Fishing and Boating Services	178.10
		TOTAL	1,332.50
DEPARTMENT OF AGRICULTURE			
L00A11	310111	Office of the Secretary	47.50
L00A12	310112	Office of Marketing, Animal Industries and Consumer Services	86.10
L00A14	310114	Office of Plant Industries and Pest Management	91.00
L00A15	310115	Office of Resource Conservation	130.50
		TOTAL	355.10

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2017

STARS	RSTARS AND HR	POSITIONS	
DEPARTMENT OF HEALTH			
M00A01	320101	Office of the Secretary	336.00
M00B01	320201	Regulatory Services	473.30
M00F01	320601	Deputy Secretary for Public Health Services	75.50
M00F02	320602	Office of Population Health Improvement	9.00
M00F03	320603	Prevention and Health Promotion Administration	417.80
M00F05	320605	Office of the Chief Medical Examiner	80.40
M00F06	320606	Office of Preparedness and Response	25.00
M00I03	320903	Western Maryland Center	234.00
M00I04	320904	Deer's Head Center	231.30
M00J02	321002	Laboratories Administration	202.00
M00K01	321101	Deputy Secretary for Behavioral Health	15.00
M00L01	321201	Behavioral Health Administration	149.90
M00L04	321204	Thomas B. Finan Hospital Center	183.50
M00L05	321205	Regional Institute for Children and Adolescents-Baltimore	108.50
M00L07	321207	Eastern Shore Hospital Center	165.40
M00L08	321208	Springfield Hospital Center	725.00
M00L09	321209	Spring Grove Hospital Center	737.50
M00L10	321210	Clifton T. Perkins Hospital Center	583.25
M00L11	321211	John L. Gildner Regional Institute for Children and Adolescents	130.60
M00L15	321215	Behavioral Health Administration Facility Maintenance	2.00
M00M01	321301	Developmental Disabilities Administration	154.00
M00M05	321305	Holly Center	213.50
M00M06	321306	Developmental Disabilities Administration Court Involved Service Delivery System	96.00
M00M07	321307	Potomac Center	135.00
M00M15	321315	Developmental Disabilities Administration Facility	2.00
M00Q01	321701	Medical Care Programs Administration	603.50
M00R01	321801	Health Regulatory Commissions	97.90
		6,186.85	
DEPARTMENT OF HUMAN SERVICES			
N00A01	330101	Office of the Secretary	139.00
N00B00	330200	Social Services Administration	113.00
N00E01	330501	Operations Office	181.00
N00F00	330600	Office of Technology for Human Services	102.00
N00G00	330700	Local Department Operations	5,357.88
N00H00	330800	Child Support Enforcement Administration	69.30
N00I00	330900	Family Investment Administration	261.87
		6,224.05	
DEPARTMENT OF LABOR, LICENSING, AND REGULATION			
P00A01	340101	Office of the Secretary	120.47
P00B01	340201	Division of Administration	155.00
P00C01	340301	Division of Financial Regulation	83.60
P00D01	340401	Division of Labor and Industry	190.00
P00E01	340501	Division of Racing	7.00
P00F01	340601	Division of Occupational and Professional Licensing	68.50
P00G01	340701	Division of Workforce Development and Adult Learning	406.20
P00H01	340801	Division of Unemployment Insurance	459.90
		1,490.67	

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2017

STARS			POSITIONS
RSTARS AND HR			
		DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	
Q00A01	350101	Office of the Secretary	527.00
Q00A02	350102	Deputy Secretary for Operations	500.00
Q00A03	350103	Maryland Correctional Enterprises	186.00
Q00B01	350201	Division of Correction - Headquarters	203.00
Q00C01	350301	Maryland Parole Commission	72.00
Q00C02	350302	Division of Parole and Probation	111.00
Q00D00	350400	Patuxent Institution	433.00
Q00E00	350500	Inmate Grievance Office	7.00
Q00G00	350700	Police and Correctional Training Commissions	69.80
Q00K00	351100	Criminal Injuries Compensation Board	11.00
Q00N00	351400	Maryland Commission on Correctional Standards	4.00
Q00R02	351802	Division of Correction - West Region	2,439.50
Q00R03	351803	Division of Parole and Probation - West Region	232.00
Q00S02	351902	Division of Correction - East Region	2,663.50
Q00S03	351903	Division of Parole and Probation - East Region	328.00
Q00T03	352003	Division of Parole and Probation - Central Region	533.00
Q00T04	352004	Division of Pretrial Detention	2,234.60
		TOTAL	10,554.40
		PUBLIC EDUCATION (EXCLUDING HIGHER EDUCATION)	
R00A01	360101	State Department of Education	1,397.40
R00A05	360105	Maryland Longitudinal Data System Center	12.50
R15P00	361500	Maryland Public Broadcasting Commission	145.00
R62I00	360900	Maryland Higher Education Commission	54.60
R99E01	360501	Maryland School for the Deaf	330.50
		TOTAL	1,940.00
		DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	
S00A20	370120	Office of the Secretary	54.10
S00A22	370122	Division of Credit Assurance	50.90
S00A24	370124	Division of Neighborhood Revitalization	30.00
S00A25	370125	Division of Development Finance	141.00
S00A26	370126	Division of Information Technology	8.00
S00A27	370127	Division of Finance and Administration	40.00
		TOTAL	324.00
		DEPARTMENT OF COMMERCE	
T00A00	380100	Office of the Secretary	92.00
T00F00	380600	Division of Business and Industry Sector Development	63.00
T00G00	380700	Division of Tourism, Film and the Arts	38.00
		TOTAL	193.00
		DEPARTMENT OF THE ENVIRONMENT	
U00A01	390101	Office of the Secretary	13.00
U00A02	390102	Operational Services Administration	46.00
U00A04	390104	Water Management Administration	259.50
U00A05	390105	Science Services Administration	75.50
U00A06	390106	Land Management Administration	236.00
U00A07	390107	Air and Radiation Management Administration	166.00
U00A10	390110	Coordinating Offices	97.00
		TOTAL	893.00

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2017

STARS			POSITIONS
RSTARS AND HR			
		DEPARTMENT OF JUVENILE SERVICES	
V00D01	400101	Office of the Secretary	37.00
V00D02	400102	Departmental Support	124.75
V00E01	400201	Residential and Community Operations	43.00
V00G01	400701	Baltimore City Region	393.60
V00H01	400801	Central Region	282.00
V00I01	400901	Western Region	427.50
V00J01	401001	Eastern Shore Region	164.70
V00K01	401101	Southern Region	159.50
V00L01	401201	Metro Region	346.00
		TOTAL	1,978.05
		DEPARTMENT OF STATE POLICE	
W00A01	410101	Maryland State Police	2,366.00
W00A02	410102	Fire Prevention Commission and Fire Marshal	69.50
		TOTAL	2,435.50
		EXECUTIVE BRANCH SUBTOTAL	49,469.22
R13M00	361300	Morgan State University	1,117.00
R14D00	360400	St. Mary's College of Maryland	432.00
R30B21	360221	University of Maryland, Baltimore Campus	4,789.57
R30B22	360222	University of Maryland, College Park Campus	9,332.71
R30B23	360223	Bowie State University	542.00
R30B24	360224	Towson University	2,131.00
R30B25	360225	University of Maryland Eastern Shore	807.32
R30B26	360226	Frostburg State University	731.00
R30B27	360227	Coppin State University	440.00
R30B28	360228	University of Baltimore	668.50
R30B29	360229	Salisbury University	1,062.00
R30B30	360230	University of Maryland University College	1,033.71
R30B31	360231	University of Maryland Baltimore County	1,997.72
R30B34	360234	University of Maryland Center for Environmental Science	272.86
R30B36	360236	University System of Maryland Office	110.00
R95C00	360300	Baltimore City Community College	444.00
		HIGHER EDUCATION SUBTOTAL	25,911.39
		GRAND TOTAL	80,118.61
		NON-BUDGETED	
D28A03	230103	Maryland Stadium Authority	111.85
D30N00	231400	Maryland Food Center Authority	33.00
D70J00	231000	Maryland Automobile Insurance Fund	217.70
J00J00	291000	Maryland Transportation Authority	1,748.00
M00F024	320602	Department of Health - Local Health	3,007.70
R60H00	360800	Maryland 529	27.00
U10B00	390200	Maryland Environmental Service	854.00
		TOTAL	5,999.25

* The Maryland Automobile Insurance Fund operates on a calendar year basis.

Exhibit H
CIGARETTE RESTITUTION FUND
FISCAL YEAR 2018
(in thousands of \$)

	<u>2018</u>
Balance - beginning of fiscal year	606
Sources	
Master Settlement Agreement	211,892
Adjustments:	
Inflation	160,754
Volume reduction	(190,000)
Previously Settled States reduction	<u>(18,500)</u>
Net Master Settlement Agreement payment	164,146
From escrow	
Shortfall in payments due	(17,425)
National Arbitration Panel award	5,283
Strategic Contribution Settlement	-
Tobacco Laws Enforcement Arbitration	<u>16,000</u>
Total Sources	<u>168,004</u>
Recovery of prior year expenditures	2,215
Planned uses (see detail)	<u>(170,408)</u>
Balance - end of fiscal year	<u>416</u>

Note: Totals may not add due to rounding.

Exhibit H (CONT.)
CIGARETTE RESTITUTION FUND
Detail of Planned Uses
FISCAL YEAR 2018

	2018
Crop Conversion	
L00 A1210 Agriculture - Marketing and Development*	4,773,000
L00 A1213 Agriculture - Tobacco Transition Program	1,000,000
Total	5,773,000
Cancer Prevention/Screening/Treatment and Heart/Lung	
M00 F0304 DHMH - Prevention and Disease Control	
Local Public Health	7,547,472
UM - Baltimore City	1,212,000
MedStar Health	1,212,000
Baltimore City Health Department	22,000
Statewide Academic Health Centers	
University of Maryland - Cancer	10,400,000
Johns Hopkins Institutions	2,600,000
Surveillance and Evaluation	1,259,823
Administration	655,240
Cancer screening data base	244,125
Total	25,152,660
M00F0304 DHMH - Breast & Cervical Cancer	13,230,000
Tobacco Use Prevention and Cessation Program	
M00 F0304 DHMH - Prevention and Disease Control	
Local Public Health	3,877,227
Statewide Programs	2,321,824
Surveillance and Evaluation	1,022,142
Tobacco Prevention and Cessation	216,478
Administration	270,467
Total	7,708,138
M00F0304 DHMH - Tobacco Enforcement	2,010,775
Drug Addiction	
M00 L0102 DHMH - Behavioral Health	21,452,828
Education	
R00 A0100 MSDE - Headquarters	240,812
R00 A0304 MSDE - Aid to Non-public Schools - Textbooks	6,040,000
R00 A0304 MSDE - Aid to Non-public Schools - BOOST	5,500,000
Total Education	11,780,812
Legal Expenses	
C81 C0001 Office of the Attorney General - Legal Counsel and Advice	1,044,761
C81 C0014 Office of the Attorney General - Civil Litigation Division	485,429
Total Legal Expenses	1,530,190
Medicaid	
M00 Q0103 DHMH - Medical Care Provider Reimbursements	81,770,000
Total Uses	170,408,403

* Includes \$3,323,000 for Capital Bond Repayment.

SUMMARY OF FY 2018 CAPITAL BUDGET AS ENACTED

Agency	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	946,000					946,000
Department of Agriculture	8,630,000		33,923,775			42,553,775
Department of Disabilities	750,000					750,000
State Department of Education	37,028,000					37,028,000
Maryland Energy Administration			2,550,000			2,550,000
Department of the Environment	21,524,000	500,000	187,101,000	42,614,000	349,089,000	600,828,000
Maryland Environmental Service	19,732,000					19,732,000
Department of Health and Mental Hygiene	5,742,000					5,742,000
Maryland Higher Education Commission	57,552,000					57,552,000
Historic St. Mary's City Commission	500,000					500,000
Department of Housing and Community Development	83,925,000		34,550,000	16,200,000		134,675,000
Department of Information Technology	27,000,000					27,000,000
Department of Juvenile Services	758,000					758,000
Military Department	3,801,000			35,574,000		39,375,000
Morgan State University	10,360,000					10,360,000
Department of Natural Resources	9,769,000		117,900,666	3,900,000		131,569,666
Department of Planning	1,600,000		300,000			1,900,000
Maryland Public Broadcasting Commission	1,240,000					1,240,000
Department of Public Safety and Correctional Services	7,842,000					7,842,000
Public School Construction Program	361,932,000					361,932,000
Board of Public Works	40,432,121					40,432,121
St. Mary's College of Maryland	9,832,000					9,832,000
Department of State Police	360,000					360,000
University of Maryland Medical System	11,600,000					11,600,000
University System of Maryland	271,696,000				32,000,000	303,696,000
Department of Veterans Affairs				7,720,000		7,720,000
Miscellaneous	99,655,000					99,655,000
SUBTOTALS	1,094,206,121	500,000	376,325,441	106,008,000	381,089,000	1,958,128,562
QZABS	(4,823,000)					(4,823,000)
2018 DEAUTHORIZATIONS	(24,383,121)					(24,383,121)
GRAND TOTALS	1,065,000,000	500,000	376,325,441	106,008,000	381,089,000	1,928,922,441

AGENCY FY 2018 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of Aging</u>						
Senior Center Capital Grant Program (*)	946,000					946,000
Subtotals	946,000					946,000
<u>Department of Agriculture</u>						
Salisbury Animal Health Laboratory Replacement (P)	630,000					630,000
Agricultural Land Preservation Program			32,923,775			32,923,775
Maryland Agricultural Cost-Share Program	8,000,000					8,000,000
Tobacco Transition Program			1,000,000			1,000,000
Subtotals	8,630,000		33,923,775			42,553,775
<u>Department of Disabilities</u>						
Access Maryland (*)	750,000					750,000
Subtotals	750,000					750,000
<u>State Department of Education</u>						
Public Library Capital Grant Program (*)	5,000,000					5,000,000
State Library Resource Center - Renovation (CE)	32,028,000					32,028,000
Subtotals	37,028,000					37,028,000
<u>Maryland Energy Administration</u>						
State Agency Loan Program		1,700,000				1,700,000
Jane E. Lawton Loan Program		850,000				850,000
Subtotals		2,550,000				2,550,000
<u>Department of the Environment</u>						
Bay Restoration Fund Wastewater Program (*)		60,000,000				60,000,000
Biological Nutrient Removal Program (*)				49,089,000		49,089,000
Energy - Water Infrastructure Program		8,000,000				8,000,000
Hazardous Substance Clean-up Program (*)	500,000					500,000
Maryland Drinking Water Revolving Loan Fund (*)	5,825,000	12,879,000	10,299,000	100,000,000	129,003,000	
Maryland Water Quality Revolving Loan Fund (*)	13,255,000	91,222,000	32,315,000	200,000,000	336,792,000	
Mining Remediation Program (*)	500,000					500,000
Septic System Upgrade Program		15,000,000				15,000,000
Water Supply Financial Assistance Program (*)	1,944,000					1,944,000
Subtotals	21,524,000	500,000	187,101,000	42,614,000	349,089,000	600,828,000

AGENCY FY 2018 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
Maryland Environmental Service						
State Water and Sewer Infrastructure Improvement Fund (*)	19,732,000					19,732,000
Subtotals	19,732,000					19,732,000
Department of Health and Mental Hygiene						
Federally Qualified Health Centers Grant Program(**)	0					0
Community Health Facilities Grant Program (*)	5,742,000					5,742,000
Subtotals	5,742,000					5,742,000
Maryland Higher Education Commission						
Community College Construction Grant Program (*)	57,552,000					57,552,000
Subtotals	57,552,000					57,552,000
Historic St. Mary's City Commission						
Maryland Dove	500,000					500,000
	500,000					500,000
Department of Housing and Community Development						
Baltimore Regional Neighborhoods Initiative	8,000,000					8,000,000
Community Development Block Grant Program				9,000,000		9,000,000
Community Legacy Program	6,000,000					6,000,000
Homeownership Programs	7,600,000		1,500,000			9,100,000
Housing and Building Energy Programs			9,850,000	700,000		10,550,000
MD-BRAC Preservation Loan Fund			3,000,000			3,000,000
Neighborhood Business Development Program	3,100,000		1,900,000			5,000,000
Partnership Rental Housing Program	6,000,000					6,000,000
Rental Housing Programs	20,000,000		15,500,000	4,500,000		40,000,000
Shelter and Transitional Housing Facilities Grant Program	3,000,000					3,000,000
Special Loan Programs	4,600,000		2,800,000	2,000,000		9,400,000
Strategic Demolition Fund	25,625,000					25,625,000
Subtotals	83,925,000		34,550,000	16,200,000		134,675,000
Department of Information Technology						
Public Safety Communications System (C)	27,000,000					27,000,000
Subtotals	27,000,000					27,000,000

AGENCY FY 2018 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of Juvenile Services</u>						
Baltimore City Juvenile Justice Center Education Expansion (P)	758,000					758,000
Subtotals	758,000					758,000
<u>Military Department</u>						
Camp Fetterd Complex Access Control (PC)				2,530,000		2,530,000
Easton Readiness Center (C)	3,587,000			2,666,000		6,253,000
Freedom Readiness Center (C)	214,000			19,000,000		19,214,000
Havre de Grace CSMS Automotive Maintenance Facility (PC)				10,000,000		10,000,000
Havre de Grace CSMS Surface Equipment Maintenance Facility (P)				1,378,000		1,378,000
Subtotals	3,801,000			35,574,000		39,375,000
<u>Morgan State University</u>						
New Behavioral and Social Sciences Center (CE)	2,105,000					2,105,000
New Student Services Support Building (PC)	8,255,000					8,255,000
Subtotals	10,360,000					10,360,000
<u>Department of Natural Resources</u>						
Coastal Resiliency Program (*)	540,000					540,000
Critical Maintenance Program (*)			6,000,000			6,000,000
Natural Resources Development Fund (*)			11,797,000			11,797,000
Community Parks and Playgrounds (*)	2,500,000					2,500,000
Ocean City Beach Replenishment and Hurricane Protection Program			2,000,000			2,000,000
Oyster Restoration Program	2,729,000					2,729,000
Program Open Space (*)			68,689,941	3,000,000		71,689,941
Rural Legacy Program	4,000,000		18,913,725			22,913,725
Waterway Improvement Capital Projects (*)			10,500,000	900,000		11,400,000
Subtotals	9,769,000		117,900,666	3,900,000		131,569,666
<u>Department of Planning</u>						
African American Heritage Preservation Grant Program	1,000,000					1,000,000
Maryland Historical Trust Capital Grant Fund	600,000					600,000
Maryland Historical Trust Revolving Loan Fund			300,000			300,000
Subtotals	1,600,000		300,000			1,900,000

AGENCY FY 2018 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Maryland Public Broadcasting Commission</u>						
Maryland Public Television (MPT) Transmission Systems Replacement (E)	550,000					550,000
Maryland Public Television - Studio "A" Renovation and Addition (P)	690,000					690,000
Subtotals	1,240,000					1,240,000
<u>Department of Public Safety and Correctional Services</u>						
Demolition of Buildings at the Baltimore City Correctional Complex (P)	2,200,000					2,200,000
Housing Unit Windows and Heating Systems Replacement (P)	663,000					663,000
Jessup Region Electrical Infrastructure Upgrade (P)	467,000					467,000
Local Jails and Detention Centers (*)	4,512,000					4,512,000
Subtotals	7,842,000					7,842,000
<u>Public School Construction Program</u>						
Aging Schools Program	6,109,000					6,109,000
Non-Public Aging Schools Program	3,500,000					3,500,000
Public School Construction Program (*)	285,000,000					285,000,000
Qualified Zone Academy Bond (QZAB) Program	4,823,000					4,823,000
Supplemental Capital Grant Program	62,500,000					62,500,000
Subtotals	361,932,000					361,932,000
<u>Board of Public Works</u>						
Annapolis Post Office Renovation (CE)	3,738,000					3,738,000
Construction Contingency Fund	2,500,000					2,500,000
Facilities Renewal Fund (*)	15,014,121					15,014,121
Harriet Tubman and Frederick Douglass Statues - State House (PC)	300,000					300,000
New Catonsville District Court (C)	18,880,000					18,880,000
Subtotals	40,432,121					40,432,121
<u>St. Mary's College of Maryland</u>						
New Academic Building and Auditorium (PCE)	9,832,000					9,832,000
Subtotals	9,832,000					9,832,000

AGENCY FY 2018 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of State Police</u>						
Barrack C - Cumberland: New Barrack and Garage (P)	360,000					360,000
Subtotals	360,000					360,000
<u>University of Maryland Medical System</u>						
Neonatal Intensive Care Unit, Labor and Delivery Suite, Infrastructure Upgrades, Outpatient Center (CE)	10,000,000					10,000,000
R Adams Cowley Shock Trauma Center Renovation - Phase II (CE)	1,600,000					1,600,000
Subtotals	11,600,000					11,600,000
<u>University System of Maryland</u>						
CSU: Percy Julian Building Renovation for the College of Business (P)	1,336,000					1,336,000
FSU: Education Professions and Health Sciences Center (P)	1,000,000					1,000,000
TU: Practice Field Improvements (PC)	300,000					300,000
TU: New Science Facility (PC)	26,000,000					26,000,000
UB: Langsdale Library Renovation (CE)	3,750,000					3,750,000
UMB: Central Electric Substation and Electrical Infrastructure Upgrades (P)	2,890,000					2,890,000
UMB: Health Sciences Research Facility III (CE)	3,600,000					3,600,000
UMBC: Interdisciplinary Life Sciences Building (CE)	40,249,000					40,249,000
UMCP: A. James Clark Hall - New Bioengineering Building (CE)	25,452,000				5,000,000	30,452,000
UMCP: Brendan Iribe Center for Computer Science and Innovation (CE)	63,650,000				10,000,000	73,650,000
UMCP: New Cole Field House (PCE)	8,770,000					8,770,000
UMCP: School of Public Policy Building (PC)	3,000,000					3,000,000
UMES: School of Pharmacy and Health Professions (P)	3,048,000					3,048,000
USMO: Biomedical Sciences and Engineering Education Facility (PCE)	88,651,000					88,651,000
USMO: Capital Facilities Renewal (*)					17,000,000	17,000,000
Subtotals	271,696,000				32,000,000	303,696,000
<u>Department of Veterans Affairs</u>						
Garrison Forest Veterans Cemetery Expansion Phase V (C)				7,720,000		7,720,000
Subtotals				7,720,000		7,720,000

AGENCY FY 2018 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
Miscellaneous						
Legislative Initiatives (*)	15,000,000					15,000,000
MICUA - Private Higher Education Facilities Grant Program (*)	9,700,000					9,700,000
Miscellaneous Projects (*)	58,650,000					58,650,000
Prince George's Regional Medical Center (PCE)	11,300,000					11,300,000
Private Hospital Grant Program (*)	5,005,000					5,005,000
Subtotals	99,655,000					99,655,000
Totals	1,094,206,121	500,000	376,325,441	106,008,000	381,089,000	1,958,128,562
QZABS	(4,823,000)					(4,823,000)
2018 DEAUTHORIZATIONS	(24,383,121)					(24,383,121)
GRAND TOTALS	1,065,000,000	500,000	376,325,441	106,008,000	381,089,000	1,928,922,441

**Current year projects are being funded with available funds from prior appropriations.

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>		<u>AMOUNT</u>
<u>PROJECT</u>		
Department of Aging		
<u>Senior Center Capital Grant Program</u>		
Carroll	Taneytown Senior Center Parking Lot Expansion (C)	146,000
St. Mary's	Garvey Senior Activity Center (C)	800,000
TOTAL		946,000
Department of Disabilities		
<u>Access Maryland</u>		
Anne Arundel	Department of Public Safety and Correctional Services - Jessup Correctional Facility (PC)	69,000
Anne Arundel	Department of Public Safety and Correctional Services - Maryland Correctional Institution for Women (C)	66,000
Baltimore City	Department of Public Safety and Correctional Services - Baltimore Central Booking and Intake Center (PC)	83,500
Baltimore City	Morgan State University - Accessible Entry Projects (C)	45,000
Baltimore City	University of Maryland Baltimore - Health and Human Services Library Plaza (PC)	87,000
Baltimore Co.	Towson University - Towson Center Elevator Modification (C)	261,360
Baltimore Co.	University of Maryland Baltimore County - Engineering Building (PC)	211,600
Harford	Department of Natural Resources - Susquehanna State Park (PC)	123,250
Statewide	Carryover funds from prior years	32,601
Statewide	Cashflow Adjustment (C)	(229,311)
TOTAL		750,000
State Department of Education		
<u>Public Library Capital Grant Program</u>		
Anne Arundel	New Annapolis Library (C)	1,000,000
Baltimore City	Enoch Pratt Free Library - Hampden Branch Renovation (C)	1,000,000
Carroll	Westminster Library Renovation (P)	187,000
Cecil	New North East Library (P)	861,000
Harford	Edgewood Library Roof Replacement (C)	94,000
Kent	Chestertown Library Renovation (PCE)	47,000
Montgomery	Long Branch Library Renovation (PCE)	100,000
Montgomery	Praisner Library Renovation (PCE)	100,000
Queen Anne's	Kent Island Library Expansion (P)	325,000
St. Mary's	New Leonardtown Library (C)	1,091,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>		<u>AMOUNT</u>
<u>PROJECT</u>		
Wicomico	Salisbury Library Renovation (C)	145,000
Worcester	New Berlin Library (C)	50,000
	TOTAL	5,000,000

Department of the Environment

Bay Restoration Fund Wastewater Program

Baltimore City	Herring Run Sewershed Sewer Improvements - Basin HR07A (SC-937) (C)	1,887,854
Baltimore City	Herring Run Sewershed Sewer Improvements - Chinquapin Run (SC-910) (C)	7,875,000
Baltimore City	High Level Sewershed Sewer Improvements, Phase I (SC-940) (C)	4,848,734
Baltimore City	Low Level Sewershed Sewer Improvements, Phase I (SC-914) (C)	5,085,702
Baltimore City	Patapsco Sewershed Sewer Improvements, Phase I (SC-903) (C)	10,025,702
Calvert	Solomons Wastewater Treatment Plant - Enhanced Nutrient Removal (PC)	4,000,000
Caroline	Preston Wastewater Treatment Plant - Enhanced Nutrient Removal (PC)	1,943,000
Cecil	Elk Neck State Park Wastewater Treatment Plant - Enhanced Nutrient Removal (PC)	200,000
Charles	College of Southern MD Wastewater Treatment Plant - Enhanced Nutrient Removal (PC)	200,000
Garrett	Deep Creek Lake Wastewater Treatment Plant - Enhanced Nutrient Removal (PC)	200,000
Garrett	Trout Run Wastewater Treatment Plant - Enhanced Nutrient Removal (P)	200,000
Montgomery	Sanitary Sewer Reconstruction - Cabin John Basin MC (PC)	3,848,250
Montgomery	Sanitary Sewer Reconstruction - Northwest Branch MC (C)	2,697,625
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Basin PGC (PC)	2,219,000
Prince George's	Sanitary Sewer Reconstruction - Lower Anacostia Basin PGC (C)	3,791,375
Prince George's	Sanitary Sewer Reconstruction - Northeast Branch PGC (C)	5,362,875
Prince George's	Sanitary Sewer Reconstruction - Northwest Branch PGC (C)	3,134,250
Somerset	Smith Island Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	1,900,000
Statewide	Contingencies (P)	580,633
	TOTAL	60,000,000

Biological Nutrient Removal Program

Anne Arundel	Mayo Water Reclamation Facility (WRF) via Annapolis WRF - Biological Nutrient Removal (C)	1,383,000
Baltimore City	Back River Wastewater Treatment Plant - Biological Nutrient Removal (C)	45,956,000
Calvert	Solomons Wastewater Treatment Plant - Biological Nutrient Removal (PC)	250,000
Caroline	Preston Wastewater Treatment Plant - Biological Nutrient Removal (PC)	250,000
Cecil	Elk Neck State Park Wastewater Treatment Plant - Biological Nutrient Removal (PC)	250,000
Charles	College of Southern MD Wastewater Treatment Plant - Biological Nutrient Removal (PC)	250,000
Garrett	Deep Creek Lake Wastewater Treatment Plant - Biological Nutrient Removal (PC)	250,000
Garrett	Trout Run Wastewater Treatment Plant - Biological Nutrient Removal (P)	250,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>		<u>AMOUNT</u>
<u>PROJECT</u>		
Somerset	Smith Island Wastewater Treatment Plant - Biological Nutrient Removal (C)	250,000
	TOTAL	49,089,000
Hazardous Substance Clean-up Program		
Baltimore City	1600 Harford Avenue (Former Stop, Shop and Save) (P)	200,000
Baltimore City	Chemical Metals, Site #1 (P)	100,000
Statewide	Site Assessments (P)	200,000
	TOTAL	500,000
Maryland Drinking Water Revolving Loan Fund		
Allegany	LaVale Zone 6 Water Improvements (PC)	3,000,000
Allegany	Willowbrook Road 12" Water Line Replacement (1-16-W) (PC)	562,500
Baltimore City	Ashburton Reservoir Improvements (WC-1211) (C)	25,000,000
Baltimore City	Druid Lake Tanks (WC-1204) (C)	25,000,000
Baltimore Co.	Ashburton Reservoir Improvements (WC-1211) (C)	25,000,000
Baltimore Co.	Druid Lake Tanks (WC-1204) (C)	23,951,819
Calvert	Chesapeake Heights/Dares Beach Arsenic Treatment (PC)	1,617,500
Dorchester	Bonnie Brook Water Facilities Improvement (PC)	164,534
Frederick	Walkersville Water Treatment Plant (PC)	8,400,000
Garrett	Oakland Water Distribution System Improvements (PC)	1,050,000
Garrett	Oakland Water Plant Improvements (PC)	237,500
Harford	Maryland American Water Winters Run WTP Intake Improvements (C)	2,650,000
Somerset	Deal Island Road Water Main Loop (PC)	312,500
St. Mary's	Patuxent Park Water Main Replacement Phase 4 (PC)	2,231,500
St. Mary's	Town Creek Water System Phase 1 (PC)	3,344,500
Washington	Funkstown Water Meters Replacement - Leak Repairs to Distribution (PC)	227,500
Washington	Smithsburg New 16" Transmission Water Line (PC)	959,000
Washington	Smithsburg Stagnant Water Elimination (Mixers and Auto Flushers) (PC)	210,750
Wicomico	Fruitland Water System Upgrades (PC)	2,080,397
Statewide	FY 2017 Projects - General Fund Replacement (C)	3,003,000
	TOTAL	129,003,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Maryland Water Quality Revolving Loan Fund</u>		
Allegany	Bedford Road Sanitary Sewer Rehab - Phase V (PC)	1,000,000
Allegany	Braddock Run Sanitary Sewer - Phase VI (PC)	1,000,000
Allegany	LaVale Basin 6 Sewer Improvements (PC)	3,000,000
Allegany	LaVale Sanitary Commission Manhole Rehab, Phase 2 (C)	20,750
Baltimore City	Back River Headworks Improvement (SC-918) (C)	80,000,000
Baltimore City	Belair Edison Environmental Restoration Project 14 (ER-4130) (PC)	2,916,000
Baltimore City	Chinquapin Run Environmental Restoration Project 6, Part of SC-910 (ER-4021) (PC)	7,776,000
Baltimore City	Gwynns Falls Sewershed Collection System Hydraulic Improvements (SC-955) (C)	3,530,304
Baltimore City	Hampden Environmental Restoration Project 11 (ER-4127) (PC)	2,527,200
Baltimore City	Herring Run Sewershed Collection System Improvements, Part 1 Sanitary Sewer (SC-956) (C)	4,548,960
Baltimore City	High Level Sewershed Sewer Improvements (SC-953) (C)	14,580,000
Baltimore City	High Level Sewershed Sewer Improvements, Phase I (SC-940) (C)	4,342,578
Baltimore City	Jones Falls Sewershed Sewer Improvements (SC-941) (C)	12,589,830
Baltimore City	Mt. Washington Environmental Restoration Project 13 (ER-4129) (PC)	2,332,800
Baltimore City	North Point Road Environmental Restoration Project 5 (ER-4123) (PC)	3,693,600
Baltimore City	Seamon Avenue Environmental Restoration Project 1 (ER-4121) (PC)	1,530,000
Baltimore Co.	Back River Headworks Improvement (SC-918) (C)	80,000,000
Baltimore Co.	Gwynns Falls Sewershed Collection System Area B (SC-921) (C)	18,492,672
Baltimore Co.	Jones Falls Sewershed Sewer Improvements (SC-941) (C)	2,535,897
Caroline	Preston Wastewater Treatment Plant Improvements (PC)	2,000,000
Garrett	Town of Accident - Sewer Inflow and Infiltration Rehabilitation, Phase 2 (C)	1,353,284
Harford	Barrington Stormwater Management and Stream Restoration (PC)	1,900,000
Harford	Heavenly Stream and Wetland Restoration (PC)	710,000
Harford	NW Branch Declaration Run SWM Retrofit and Stream Restoration (PC)	1,100,000
Harford	Willoughby Beach Extended SWM Retrofit and Stream Restoration (C)	1,100,000
Montgomery	Kemp Mill Shallow Marsh Wetland Retrofit (PC)	451,500
Montgomery	Sanitary Sewer Reconstruction - Cabin John Basin (PC)	549,750
Montgomery	Sanitary Sewer Reconstruction - Little Falls Basin (C)	2,797,000
Montgomery	Sanitary Sewer Reconstruction - Northwest Branch (C)	385,375
Montgomery	Sanitary Sewer Reconstruction - Paint Branch Basin (C)	3,015,000
Montgomery	Sanitary Sewer Reconstruction - Rock Creek Basin (C)	3,534,000
Montgomery	Sanitary Sewer Reconstruction - Seneca Creek Basin (C)	1,896,000
Montgomery	Sanitary Sewer Reconstruction - Sligo Creek Basin (C)	4,180,000
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Basin (PC)	317,000
Prince George's	Sanitary Sewer Reconstruction - Broad Creek Basin (PC)	4,356,000
Prince George's	Sanitary Sewer Reconstruction - Lower Anacostia Basin (C)	541,625

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>		<u>PROJECT</u>	<u>AMOUNT</u>
Prince George's	Sanitary Sewer Reconstruction - Northeast Branch (C)		766,125
Prince George's	Sanitary Sewer Reconstruction - Northwest Branch (C)		447,750
Prince George's	Sanitary Sewer Reconstruction - Sligo Creek Basin (C)		2,183,000
Prince George's	Urban Stormwater Retrofit Program Public-Private Partnership (PC)		48,000,000
Somerset	Smith Island Wastewater Treatment Plant Improvements (C)		2,000,000
Statewide	FY 2017 Projects - General Fund Replacement (C)		6,792,000
	TOTAL		336,792,000
Mining Remediation Program			
Allegany	Matthew Run Acid Mine Drainage Remediation Project (C)		500,000
	TOTAL		500,000
Water Supply Financial Assistance Program			
Allegany	Willowbrook Road 12" Water Line Replacement (1-16-W) (PC)		188,000
Cecil	Rising Sun Water Extension (C)		500,000
Dorchester	Bonnie Brook Water Facilities Improvement (PC)		165,000
Dorchester	Bonnie Brook Water Meter Replacement (PC)		92,000
Garrett	Keyzers Ridge Water System Water Storage Tank (PC)		344,000
Garrett	Oakland Water Plant Improvements (PC)		238,000
Kent	Galena Water Meter Replacement (PC)		100,000
Kent	Galena Water System Generator (PC)		20,000
Washington	Funkstown Water Meters Replacement: Leak Repairs to Distribution (PC)		227,000
Washington	Smithsburg Stagnant Water Elimination (Mixers and Auto Flushers) (PC)		70,000
	TOTAL		1,944,000
Maryland Environmental Service			
State Water and Sewer Infrastructure Improvement Fund			
Allegany	Rocky Gap State Park - Wastewater Treatment Plant Improvements (C)		700,000
Anne Arundel	State Water Tower - Crownsville Front Tank (C)		430,000
Baltimore Co.	Camp Fretterd - Water and Wastewater Treatment Plants and Water Distribution System Upgrades (PC)		1,328,000
Carroll	New DJS Female Detention Center - Water and Sewer Utilities (C)		2,438,000
Cecil	Fair Hill NRMA - Water Treatment Plant and Distribution System Upgrade (C)		1,000,000
Frederick	Cunningham Falls State Park - Water Treatment Plant (C)		1,095,000
Garrett	State Well Upgrades (C)		225,000
Prince George's	Cheltenham Youth Center - Wastewater Treatment Plant (C)		4,400,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>		<u>AMOUNT</u>
<u>PROJECT</u>		
Queen Anne's	Eastern Pre-Release - Wastewater Treatment Plant (C)	1,100,000
Somerset	Eastern Correctional Institution - Co-Generation Plant Upgrades (PC)	744,000
Somerset	Eastern Correctional Institution - Wastewater Treatment Plant Upgrade (PC)	2,772,000
Washington	Maryland Correctional Institution - Hagerstown - Wastewater Treatment Plant Upgrade (PC)	3,500,000
TOTAL		19,732,000

Department of Health and Mental Hygiene

Community Health Facilities Grant Program

Anne Arundel	Supported Housing Developers, Inc. - Supported Housing Acquisition (A)	328,500
Baltimore City	People Encouraging People, Inc. - Renovate Center and Construct Addition (PC)	751,949
Baltimore City	People Encouraging People, Inc. - Renovate Housing Units (PC)	527,307
Baltimore City	Project PLASE, Inc. - Renovate Housing Units for Homeless Adults (C)	811,800
Baltimore City	Tuerk House, Inc. - Renovate Main Campus (C)	1,000,000
Dorchester	Delmarva Community Services, Inc. - Construct Housing for Individuals with Developmental Disabilities (C)	548,875
Howard	Living In Recovery, Inc. - Recovery House Acquisition and Renovation (AC)	298,886
Montgomery	Montgomery County Government/Avery Road Treatment Center (ARTC) - New Facility Construction (C)	1,000,000
Montgomery	Montgomery Housing Partnership, Inc. - Acquire and Renovate Accessible Housing Properties (APC)	800,000
Washington	Way Station, Inc. - Acquire Supported Housing (A)	270,000
Worcester	Joan W. Jenkins Foundation, Inc. - Secured Entrance Construction (PCE)	101,250
Regional	Family Services, Inc. - Supported Housing Acquisition and Renovation (AC)	870,217
Statewide	Main Street Housing, Inc. - Acquire and Renovate Houses - Baltimore City and Talbot County (AC)	323,010
Statewide	Available Funds Adjustment (O)	(1,889,794)
TOTAL		5,742,000

Federally Qualified Health Centers Grant Program

Anne Arundel	Owensville Primary Care, Inc. - Renovate and Equip Facility (PCE)	133,996
Garrett	Western Maryland Health Care Corporation d/b/a Mountain Laurel Medical - Construct Addition (PC)	356,764
Wicomico	Three Lower Counties Community Services, Inc. - Acquire New Facility (A)	1,987,414
Statewide	Available Fund Adjustment (A)	(2,478,174)
TOTAL		0

Maryland Higher Education Commission

Community College Construction Grant Program

Allegany	Technology Building Renovation, Phase 1 (PC)	2,487,000
Anne Arundel	Health Sciences and Biology Building (PC)	6,843,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Baltimore Co.	CCBC Essex - Addition to Wellness and Athletics Center (P)	230,000
Baltimore Co.	CCBC Essex Health Careers and Technology Building (C)	5,000,000
Baltimore Co.	Multiple Building Roof Replacements (PC)	350,000
Frederick	Monroe Center Renovation (CE)	1,787,000
Harford	Fallston Hall Renovation (P)	309,000
Howard	Renovations to N and ST Buildings (C)	9,592,000
Montgomery	Germantown Science and Applied Studies Building Renovation and Addition (E)	2,456,000
Montgomery	Rockville Student Services Center (C)	8,870,000
Montgomery	Takoma Park/Silver Spring Math and Science Center (P)	3,397,000
Prince George's	Marlboro Hall Renovation and Addition (P)	2,065,000
Prince George's	Queen Anne Academic Center Renovation and Addition (CE)	12,313,000
Washington	SMART House/Energy Efficiency Training Center (PCE)	1,088,000
Washington	Student Center Parking Lot (PC)	448,000
Regional	Chesapeake - TPAC Chiller and Roof Replacement (C)	646,000
Regional	Hughesville Health Sciences Center (P)	1,671,000
Statewide	Community College Construction Grant Program Balance/Surplus (C)	(2,000,000)
TOTAL		57,552,000

Department of Natural Resources

Coastal Resiliency Program

Anne Arundel	Franklin Point Park - Shoreline Improvements (P)	120,000
Anne Arundel	Long View Community - Shoreline Improvements (P)	15,000
Dorchester	Hurst Creek - Shoreline Improvements (P)	190,000
Prince George's	Eagle Harbor - Shoreline Improvements (P)	150,000
Somerset	Deal Island - Shoreline Improvements (P)	35,000
St. Mary's	St. Catherine's Island - Shoreline Improvements (P)	30,000
TOTAL		540,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

AGENCY

PROJECT

AMOUNT

Community Parks and Playgrounds

Allegany	Creekside Park Playground (C)	174,029
Allegany	Cumberland and Allegany College Softball Field (C)	120,000
Baltimore City	Violetville Park Playground (C)	177,077
Carroll	Watkins Park Tennis Court (C)	5,635
Cecil	Main Street Park Basketball Court (C)	42,489
Cecil	Union Street Park (C)	115,995
Frederick	Memorial Park Tot Lot (C)	16,993
Garrett	Broadford Recreation Stage (C)	80,000
Garrett	Woddell Park Upgrades (C)	80,974
Harford	Aberdeen Festival Park Playground Expansion (C)	50,000
Harford	Tydings Park Playground Improvements (C)	264,407
Montgomery	Croydon Park Playground Improvements (C)	131,500
Prince George's	Anne Reifsneider Memorial Park (C)	22,000
Prince George's	Edmonston's 47th Avenue Park Improvements (C)	47,221
Prince George's	University Park Wells Run Playground (C)	262,000
St. Mary's	Robert Miedzinski Park Playground Replacement (C)	200,000
Washington	Byron Memorial Park Playground (C)	200,000
Washington	City Park Playground (C)	100,000
Washington	Shafer Park Playground Improvements (C)	60,000
Washington	Veterans Park Improvements (C)	10,000
Wicomico	Gordy Park Improvements (C)	44,680
Wicomico	Salisbury Skate Park - Phase 2 (C)	180,000
Worcester	Gorman Park Pickleball Courts (C)	115,000
TOTAL		2,500,000

Critical Maintenance Program

Allegany	Billmeyer Wildlife Management Area - Windows and Insulation - Natural Resources Police Building (C)	25,000
Allegany	Green Ridge State Forest - Twig and Gordon Road Repairs (C)	300,000
Allegany	Rocky Gap State Park - Renovate Deck - Boat House (C)	40,000
Allegany	Rocky Gap State Park - Replace Liquid Petroleum Gas Supply Piping (C)	80,000
Anne Arundel	Pasadena Forestry Work Center - Renovate Work Center (C)	35,000
Anne Arundel	Sandy Point State Park - Replace Isolation Valves and Hydrant (C)	40,000
Baltimore City	Kenneth Weaver Building - Lower Level ADA Entry Doorway System (C)	9,000
Baltimore Co.	Gunpowder Falls State Park - Resurface Entrance Road and Parking Lot - Graham Area (C)	30,000
Baltimore Co.	North Point State Park - Replace Sewage Pumps - Visitor Center (C)	5,700

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>		<u>AMOUNT</u>
<u>PROJECT</u>		
Baltimore Co.	North Point State Park - Replace Water Valve - Wash Off Station (C)	5,000
Baltimore Co.	Soldier's Delight Natural Environmental Area - Exterior Door Replacement - Visitors Center (C)	60,000
Baltimore Co.	Soldier's Delight Natural Environmental Area - Replace HVAC System - Visitors Center (C)	250,000
Caroline	Tuckahoe State Park - Reseal Roof and Skylights (C)	30,000
Cecil	Elk Neck State Forest - Exterior Refurbishment - Diggs Barn (C)	31,600
Cecil	Elk Neck State Forest - Pavilion Firing Line Replacement and Enhancements (C)	120,000
Cecil	Elk Neck State Forest - Upgrade Waterline to Main Office (C)	15,000
Cecil	Elk Neck State Park - Replace Retaining Wall - Rustic Cabin Loop	12,000
Cecil	Fair Hill Natural Resources Management Area - Culvert Pipe Replacement (C)	125,000
Cecil	Fair Hill Natural Resources Management Area - Headwall Replacement - Martinez Property (C)	16,000
Cecil	Fair Hill Natural Resources Management Area - Paving Fair Grounds (C)	250,000
Cecil	Fair Hill Natural Resources Management Area - Renovate Peterson Barn (C)	90,000
Cecil	Fair Hill Natural Resources Management Area - Replace Slate Roof - NSA Building (C)	45,000
Cecil	Myrtle Grove Wildlife Management Area - Stabilize Barn (C)	60,000
Charles	Myrtle Grove Wildlife Management Area - Repair Shooting Range and Install Roof Structure (C)	95,000
Charles	Myrtle Grove Wildlife Management Area - Repair Shooting Range Baffles (C)	50,000
Charles	Myrtle Grove Wildlife Management Area - Resurface Road and Parking Lots to Myrtle Grove Lake (C)	70,000
Frederick	Cunningham Falls State Park - Renovation of Manor Shelter (C)	50,000
Frederick	Cunningham Falls State Park - Replace Guardrails - Houck Campground (C)	275,000
Frederick	Gambrill State Park - Gambrill Office Interior Renovations (C)	50,000
Frederick	Gambrill State Park - Replace Gutters and Spouting - Tea Room (C)	6,000
Frederick	Washington Monument State Park - Resurface Roads and Parking (C)	400,000
Garrett	Deep Creek Lake State Park - Pave Road and Parking Lot - Day Use Area (C)	96,000
Garrett	Deep Creek Lake State Park - Resurface Campground Roads (C)	140,000
Garrett	Mt. Nebo Wildlife Management Area - Rebuild Block Wall Infiltration - Wildlife Shop (C)	15,000
Garrett	Potomac Garrett State Forest - Exterior Renovations - Office (C)	21,700
Garrett	Potomac Garrett State Forest - Replace Liquid Petroleum Gas Lines (C)	5,000
Harford	Rocks State Park - Emergency Lighting Repair and Update - Headquarters (C)	10,000
Harford	Rocks State Park - Maintenance Shop Insulation and Ceiling Replacement (C)	90,000
Harford	Rocks State Park - Replace Windows and Doors - Headquarters (C)	150,000
Kent	Elk Neck State Forest - Renovate Shop/Office (C)	45,000
Prince George's	Cedarville State Forest - Replace RV Dump Station (C)	25,000
Prince George's	Cedarville State Forest - Resurface Bee Oak Road and Visitor Center Parking Lot (C)	375,000
Prince George's	Manning Hatchery - Earthen Pond Repairs (C)	70,000
Somerset	Janes Island State Park - Sanitary Grinder Pump Replacement (C)	60,000
St. Mary's	Greenwell State Park - Resurface Roads and Parking Lots (C)	116,000
St. Mary's	Piney Point Hatchery - Replace Metal Siding and Pedestrian Doors (C)	95,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>		<u>AMOUNT</u>
<u>PROJECT</u>		
St. Mary's	Point Lookout State Park - Culvert Pipe Replacement (C)	270,000
St. Mary's	Point Lookout State Park - Exterior Renovations Shop (C)	90,000
St. Mary's	St. Inigoes State Forest - Equipment Shop Renovations (C)	30,000
St. Mary's	St. Inigoes State Forest - Lean-to Barn and Storage Renovations (C)	30,000
St. Mary's	St. Mary's River State Park - Renovate Restroom (C)	95,000
Washington	Albert Powell Fish Hatchery - Replace Liquid Petroleum Gas Lines (C)	5,000
Washington	Fort Frederick State Park - Western Maryland Rail/Trail Maintenance (C)	50,000
Washington	Greenbrier State Park - Replace Heating System - Shop (C)	60,000
Washington	Greenbrier State Park - Resurface Entrance Road, Contact Station and Shop Lot (C)	375,000
Worcester	Assateague State Park - Camploop Road Repair and Realignment (C)	250,000
Worcester	Assateague State Park - Remove Below Ground Lift (C)	20,000
Worcester	Pocomoke River State Park - Replace Roofs at Shad, Mattaponi, Nassawango Locations (C)	35,000
Statewide	Contingency (C)	16,000
Statewide	Statewide Bridge Inspections and Repairs (C)	220,000
Statewide	Statewide Building Razing (C)	250,000
Statewide	Statewide Housing Assessment Program (C)	220,000
TOTAL		6,000,000
Natural Resources Development Fund		
Allegany	Rocky Gap State Park - Dam Repairs (C)	500,000
Charles	Smallwood State Park - Campground Improvements (P)	239,000
Dorchester	Bill Burton Fishing Pier Structural Assessment (P)	150,000
Frederick	Cunningham Falls State Park - Day-use Improvements (PCE)	2,953,000
Garrett	Garrett County State Parks - Trail Construction (PC)	780,000
Harford	Rocks State Park - Comfort Station Replacement (PC)	1,089,000
Somerset	Wellington Wildlife Management Area Building Renovation (C)	596,000
St. Mary's	Point Lookout State Park - Lighthouse Restoration (C)	3,490,000
Regional	Bloede Dam Removal (C)	2,000,000
TOTAL		11,797,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

AGENCY

PROJECT

AMOUNT

Program Open Space

Baltimore City	Baltimore City Direct Grant - Special Funds (C)	3,500,000
Statewide	Program Open Space - Federal Funds (A)	3,000,000
Statewide	Program Open Space - Local - Acquisition and Development Projects (A)	37,213,279
Statewide	Program Open Space - Stateside - Land Acquisitions (A)	27,976,662

TOTAL

71,689,941

Waterway Improvement Capital Projects

Allegany	Rocky Gap State Park - ADA Walkway to Boat Ramp (C)	175,000
Anne Arundel	Broadwater Creek - Main Channel Dredging (C)	526,575
Anne Arundel	Carrs Creek - Main Channel Dredging (C)	407,500
Anne Arundel	City of Annapolis - Citywide Harbor Improvements (C)	50,000
Anne Arundel	Parrish Creek - Boat Ramp and Floating Pier (C)	250,000
Baltimore City	Baltimore City Fire Department - Marine Fire/Rescue Boat Acquisition (C)	15,000
Baltimore City	Canion Waterfront Park - Parking Lot Improvements (C)	99,000
Baltimore City	Downtown Sailing Center - Maintenance and Improvements (C)	100,000
Baltimore Co.	Bird River and Railroad Creek - Main Channel Dredging (C)	740,000
Baltimore Co.	Dundee Creek Marina - Dredge Material Placement Site Restoration (C)	80,000
Baltimore Co.	Middle River Volunteer Fire Company - Marine Fire/Rescue Boat Acquisition (C)	45,000
Calvert	Hallowing Point State Park - Boating Facility Master Plan (C)	75,000
Calvert	North Beach Fire Department - Marine Fire/Rescue Boat Acquisition (C)	50,000
Caroline	Choptank Marina - Pier Improvements and Dock Relocation (C)	99,000
Cecil	Charlestown Volunteer Fire Company - Marine Fire/Rescue Boat Acquisition (C)	50,000
Cecil	Chesapeake City Back Creek Basin - Dredging Project (C)	620,000
Cecil	Rogues Harbor Boat Ramp - Breakwater Installation (C)	1,250,000
Charles	Sweden Point Marina - Bulkhead Replacement (C)	75,000
Charles	Sweden Point Marina - Re-deck Piers (C)	50,000
Dorchester	Cambridge Municipal Marina - Bathhouse Renovations (C)	65,000
Dorchester	Elliott Island Marina - Construct Stone Jetty (C)	50,000
Dorchester	Tar Bay - Dredging Project (C)	250,000
Dorchester	Vienna Waterfront Park - Extend North and South Piers (C)	99,000
Harford	City Yacht Basin - Dredging Project (C)	574,000
Harford	Flying Point Park - Pier Re-Decking and Raising (C)	99,000
Harford	Otter Point Creek and Bush River - Dredging Project (C)	100,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Kent	Chestertown Marina - Replace Bulkheads and Piers (C)	200,000
Kent	Turners Creek Public Landing - Boat Ramp Improvements (C)	130,000
Prince George's	Laurel Volunteer Rescue Squad - Marine Fire/Rescue Boat Acquisition (C)	6,525
Prince George's	Prince George's County - Marine Rescue Airboat Acquisition (C)	50,000
Queen Anne's	Kent Island Volunteer Fire Department - Marine Fire/Rescue Boat Motor Acquisition (C)	34,500
Queen Anne's	Kent Narrows - Dredging Project (C)	500,000
Queen Anne's	Matapeake Terminal - Gas Dock and Fuel System Replacement (C)	70,000
Somerset	Brick Kiln Pier - Removal of Pilings (C)	15,500
Somerset	Webster's Cove Marina - Bulkhead Replacement (C)	99,000
St. Mary's	Point Lookout State Park - Re-Deck Marina Boardwalk and Piers (C)	125,000
St. Mary's	St. Clements Island State Park - Re-Deck Piers (C)	150,000
St. Mary's	St. Mary's County Public Boating Facilities Improvements (C)	25,000
Talbot	Back Creek Park - Construct Pier and Improve Boat Access (C)	95,000
Talbot	Dogwood Harbor - Dredging Project (C)	100,000
Talbot	Town of Oxford - Public Boating Facilities - General Maintenance and Upgrades (C)	25,000
Wicomico	Mardela Springs - Boat Ramp Improvements (C)	20,000
Wicomico	Riverside Boat Ramp Replacement (C)	99,000
Worcester	64th Street Boat Ramp - Dredge Channel (C)	200,000
Worcester	Public Landing Marina - Resurface Parking Lot (C)	50,000
Statewide	Federal Sportfish Restoration Boating Access and Boating Infrastructure Grant (C)	50,000
Statewide	Replace JM Tawes Ice Breaking Buoy Tender (C)	2,000,000
Statewide	Shallow Water Dredging and Navigation Needs (C)	311,400
Statewide	Shore Erosion Control - Living Shoreline Projects (C)	150,000
Statewide	U.S. Fish and Wildlife Projects (C)	900,000
TOTAL		11,400,000

Department of Public Safety and Correctional Services

Local Jails and Detention Centers

Anne Arundel	Anne Arundel County Central Holding and Processing Center (CE)	1,800,000
Calvert	Calvert County Detention Center Site and Security Improvements (PC)	508,000
Montgomery	Montgomery County Pre-Release Center Dietary Center Renovation (C)	1,204,000
Prince George's	Prince George's County Medical Unit Renovation and Expansion (CE)	1,000,000
TOTAL		4,512,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Public School Construction Program		
Public School Construction Program		
Allegany	Allegany High School (C)	12,000,000
Allegany	Mount Savage Elementary/Middle School (C)	873,000
Anne Arundel	Arnold Elementary School (C)	1,000,000
Anne Arundel	Belvedere Elementary School (C)	538,000
Anne Arundel	Broadneck Elementary School (C)	103,000
Anne Arundel	Brock Bridge Elementary School (C)	1,566,000
Anne Arundel	Four Seasons Elementary School (C)	103,000
Anne Arundel	George Cromwell Elementary School (C)	1,000,000
Anne Arundel	Glen Burnie High School (C)	384,000
Anne Arundel	High Point Elementary School (C)	4,720,000
Anne Arundel	Jessup Elementary School (C)	3,530,208
Anne Arundel	Lindale Middle School (C)	448,000
Anne Arundel	Manor View Elementary School (C)	2,547,952
Anne Arundel	Marley Elementary School (C)	803,000
Anne Arundel	Meade Middle School (C)	1,835,000
Anne Arundel	Millersville Elementary School (C)	2,101,000
Anne Arundel	Park Elementary School (C)	1,654,000
Anne Arundel	Severna Park Elementary School (C)	358,000
Anne Arundel	Shady Side Elementary School (C)	2,675,000
Anne Arundel	Woodside Elementary School (C)	1,983,000
Baltimore City	Baltimore City College High School #480 (C)	240,000
Baltimore City	Baltimore Polytechnic Institute #403 (C)	1,121,000
Baltimore City	Benjamin Franklin Building (C)	1,378,000
Baltimore City	Booker T. Washington Building (C)	3,020,000
Baltimore City	Brehms Lane Elementary School #231 (C)	2,362,000
Baltimore City	Dallas F. Nicholas Sr. Elementary School #039 (C)	128,000
Baltimore City	Edmondson High School #400 (C)	1,620,000
Baltimore City	Franklin Square Elementary/Middle School #095 (C)	1,628,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Baltimore City	Frederick Douglass High School #450 (C)	1,151,000
Baltimore City	Furley Elementary School #206 (C)	3,501,000
Baltimore City	Graceland Park/O'Donnell Heights Elementary/Middle School #240 (C)	5,558,000
Baltimore City	Hampstead Hill Academy #047 (C)	659,000
Baltimore City	Harlem Park Elementary/Middle School #035 (C)	2,790,000
Baltimore City	Holabird Elementary/Middle School #229 (C)	7,110,000
Baltimore City	Lakewood Early Learning Center #086 (C)	367,000
Baltimore City	Mergenthaler Vocational Technical High School #410 (C)	1,947,000
Baltimore City	Newcomer, Case and Campbell Halls (C)	1,180,437
Baltimore City	Northern Building (C)	347,000
Baltimore City	Preschool Early Learning and Outreach Instructional Facility (C)	8,196,000
Baltimore City	The Mount Washington School #221 (C)	400,000
Baltimore City	Western High School #407 (C)	1,976,000
Baltimore Co.	Arbutus Middle School (C)	2,185,000
Baltimore Co.	Battle Grove Elementary School (C)	1,580,000
Baltimore Co.	Charlesmont Elementary School (C)	1,238,000
Baltimore Co.	Church Lane Elementary School (C)	1,238,000
Baltimore Co.	Franklin High School (C)	2,857,000
Baltimore Co.	Golden Ring Middle School (C)	2,918,000
Baltimore Co.	Kenwood High School (C)	4,298,000
Baltimore Co.	Lansdowne Elementary School (C)	2,000,000
Baltimore Co.	Middle River Middle School (C)	2,731,531
Baltimore Co.	Orems Elementary School (C)	1,238,000
Baltimore Co.	Padonia International Elementary School (C)	1,569,000
Baltimore Co.	Reisterstown Elementary School (C)	1,238,000
Baltimore Co.	Southwest Academy (C)	1,727,000
Baltimore Co.	Stemmers Run Middle School (C)	3,291,000
Baltimore Co.	Victory Villa Elementary School (C)	2,000,000
Calvert	Northern High School (C)	14,575,000
Caroline	Colonel Richardson High School (C)	1,646,000
Carroll	Carrolltowne Elementary School (C)	833,000
Carroll	Elmer Wolfe Elementary School (C)	969,000
Carroll	Robert Moton Elementary School (C)	1,039,000
Carroll	Runnymede Elementary School (C)	1,012,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Cecil	Bohemia Manor Middle/High School (C)	830,000
Cecil	Cecil Manor Elementary School (C)	563,000
Cecil	Conowingo Elementary School (C)	187,000
Cecil	Gilpin Manor Elementary School (C)	4,076,000
Cecil	Perryville High School (C)	545,000
Cecil	Providence School (C)	216,000
Cecil	Rising Sun Elementary School (C)	313,000
Charles	Berry Elementary School (C)	750,000
Charles	Dr. James Craik Elementary School (C)	759,129
Charles	Dr. Samuel A. Mudd Elementary School (C)	4,882,000
Charles	New Elementary School #22 (C)	4,125,000
Dorchester	Cambridge-South Dorchester High School (C)	738,000
Dorchester	Choctank Elementary School (C)	216,000
Dorchester	North Dorchester High School (C)	9,843,000
Frederick	Butterfly Ridge Elementary School (C)	5,000,000
Frederick	Carroll Manor Elementary School (C)	326,000
Frederick	Emmitsburg Elementary School (C)	345,000
Frederick	Frederick High School (C)	8,014,000
Frederick	Governor Thomas Johnson High School (C)	559,000
Frederick	Governor Thomas Johnson Middle School (C)	246,000
Frederick	Hillcrest Elementary School (C)	451,000
Frederick	Monocacy Middle School (C)	262,000
Frederick	New Midway Elementary School (C)	197,000
Frederick	Sugarloaf Elementary School (C)	4,000,000
Frederick	Walkersville Middle School (C)	164,000
Garrett	Southern Middle School (C)	1,567,000
Harford	Bel Air Elementary School (C)	3,023,162
Harford	Havre de Grace Middle/High School (C)	10,000,000
Harford	North Harford Elementary School (C)	569,000
Howard	Burleigh Manor Middle School (C)	1,973,000
Howard	Mount View Middle School (C)	3,858,000
Howard	Northeastern Elementary School #42 (C)	2,908,167
Howard	Pointers Run Elementary School (C)	1,804,000
Howard	Rockburn Elementary School (C)	1,635,000
Howard	Swansfield Elementary School (C)	157,000
Howard	Waverly Elementary School (C)	2,061,000
Montgomery	Bethesda-Chevy Chase Middle School (C)	10,423,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Montgomery	Briggs Chaney Middle School (C)	740,000
Montgomery	Brookhaven Elementary School (C)	178,000
Montgomery	Brown Station Elementary School (C)	2,641,238
Montgomery	Fox Chapel Elementary School (C)	269,000
Montgomery	Germantown Elementary School (C)	251,000
Montgomery	Greenwood Elementary School (C)	241,000
Montgomery	Hallie Wells Middle School (C)	5,663,235
Montgomery	Highland View Elementary School (C)	191,000
Montgomery	Jones Lane Elementary School (C)	532,000
Montgomery	Julius West Middle School (C)	2,793,000
Montgomery	Poolesville Elementary School (C)	311,000
Montgomery	Silver Spring International Middle School (C)	770,000
Montgomery	Springbrook High School (C)	519,000
Montgomery	Stone Mill Elementary School (C)	519,000
Montgomery	Wayside Elementary School (C)	896,381
Montgomery	Wheaton High School (C)	500,000
Montgomery	William H. Farquhar Middle School (C)	9,211,000
Montgomery	Winston Churchill High School (C)	134,000
Montgomery	Wood Acres Elementary School (C)	576,000
Prince George's	Andrew Jackson Academy (C)	4,065,595
Prince George's	Annapolis Road Academy (C)	142,000
Prince George's	Arrowhead Elementary School (C)	1,068,000
Prince George's	Beltsville Academy (C)	1,364,000
Prince George's	Central High School (C)	11,267,000
Prince George's	Chillum Elementary School (C)	176,000
Prince George's	Dwight D. Eisenhower Middle School (C)	533,000
Prince George's	Eleanor Roosevelt High School (C)	180,000
Prince George's	Fort Foote Elementary School (C)	1,506,000
Prince George's	Glassmanor Elementary School (C)	1,933,000
Prince George's	Hyattsville Elementary School (C)	177,000
Prince George's	James Madison Middle School (C)	142,000
Prince George's	Judge Sylvania Wood Elementary School (C)	355,000
Prince George's	Kingsford Elementary School (C)	355,000
Prince George's	Langley Park-McCormick Elementary School (C)	179,000
Prince George's	Largo High School (C)	1,175,000
Prince George's	Laurel High School (C)	172,000
Prince George's	Mount Rainier Elementary School (C)	213,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Prince George's	Nicholas Orem Middle School (C)	2,983,000
Prince George's	Oaklands Elementary School (C)	611,000
Prince George's	Paint Branch Elementary School (C)	214,000
Prince George's	Riverdale Elementary School (C)	710,000
Prince George's	Robert Goddard French Immersion School (C)	1,066,981
Prince George's	Rockledge Elementary School (C)	796,000
Prince George's	Rogers Heights Elementary School (C)	178,000
Prince George's	Springhill Lake Elementary School (C)	852,000
Prince George's	Tayac Elementary School (C)	2,586,000
Prince George's	Tulip Grove Elementary School (C)	2,000,000
Queen Anne's	Bayside Elementary School (C)	166,000
Queen Anne's	Grasonville Elementary School (C)	1,208,000
Queen Anne's	Kent Island High School (C)	831,000
Queen Anne's	Sudlersville Elementary School (C)	250,000
Somerset	J.M. Tawes Technology and Replacement Technology Career Center (C)	14,720,000
St. Mary's	Hollywood Elementary School (C)	400,000
St. Mary's	Park Hall Elementary School (C)	415,000
Washington	Clear Spring Elementary School (C)	627,000
Washington	Fountaintdale Elementary School (C)	1,819,000
Washington	Northern Middle School (C)	146,000
Wicomico	Parkside High School (C)	2,955,280
Wicomico	West Salisbury Elementary School (C)	7,764,200
Wicomico	Wicomico County E-Rate Grant (C)	10,000
Wicomico	Wicomico Middle School (C)	1,118,000
Statewide	Baltimore County Air Conditioning Projects Adjustment (C)	5,000,000
Statewide	Design Reviews (C)	500,000
Statewide	Recycled Funds (C)	(43,534,496)
TOTAL		285,000,000

Supplemental Capital Grant Program

Anne Arundel	Arnold Elementary School (C)	2,480,000
Anne Arundel	Jessup Elementary School (C)	7,000,000
Baltimore Co.	Battle Grove Elementary School (C)	1,005,000
Baltimore Co.	Charlesmont Elementary School (C)	787,000
Baltimore Co.	Church Lane Elementary School (C)	787,000
Baltimore Co.	Golden Ring Elementary School (C)	1,000,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Baltimore Co.	Middle River Middle School (C)	1,452,469
Baltimore Co.	Orems Elementary School (C)	787,000
Baltimore Co.	Reisterstown Elementary School (C)	787,000
Baltimore Co.	Southwest Academy (C)	1,098,000
Baltimore Co.	Stemmers Run Middle School (C)	2,092,000
Baltimore Co.	Victory Villa Elementary School (C)	3,282,070
Dorchester	North Dorchester High School (C)	178,000
Howard	Burleigh Manor Middle School (C)	1,868,000
Howard	Mount View Middle School (C)	646,000
Howard	Pointers Run Elementary School (C)	2,506,000
Howard	Rockburn Elementary School (C)	1,650,000
Montgomery	Bethesda-Chevy Chase Middle School (C)	1,420,000
Montgomery	Brown Station Elementary School (C)	4,231,012
Montgomery	Julius West Middle School (C)	111,000
Montgomery	Wayside Elementary School (C)	2,139,619
Montgomery	Wheaton High School (C)	7,162,369
Montgomery	Wheaton Woods Elementary School (C)	6,771,000
Prince George's	Andrew Jackson Academy (C)	5,765,405
Prince George's	Robert Goddard French Immersion School (C)	3,974,595
Prince George's	Tulip Grove Elementary School (C)	2,885,000
Statewide	Recycled Funds (C)	(1,365,539)
TOTAL		62,500,000

Board of Public Works

Facilities Renewal Fund

Allegany	DHMH - Replace Fire Alarm System, Thomas B Finance Center. (C)	440,000
Anne Arundel	DGS - Repair/Replace Broken Roof Slate - Government House (C)	100,000
Anne Arundel	DGS - Replace Fire Alarm - Legislative Services (C)	650,000
Anne Arundel	DGS - Replace Main Electrical Panel - Public Buildings and Grounds, Central Services Building (C)	500,000
Anne Arundel	DGS - Replace Windows Government House (C)	275,000
Anne Arundel	DGS - Waterproof Exterior George M. Taylor District Court (C)	500,000
Anne Arundel	MSP - Annapolis Barrack 'J' - Mechanical/Electrical/Plumbing (C)	2,450,000
Baltimore City	DGS - Replace Roofing System - 500 N. Hilton (C)	125,000
Baltimore City	DHMH - Replace Roof - RICA Baltimore (C)	530,000
Baltimore City	DHMH - Install A/C in Gymnasium, RICA Baltimore (C)	168,000
Baltimore City	DPSCS - Replace Roof - BCDC Jail Industries Building (C)	381,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Baltimore City	DPSCS - Replace Roof - Maryland Reception, Diagnostic, and Classification Center (C)	1,800,000
Baltimore City	MSDE - Replace Roof - Maryland Rehabilitation Center, Mechanical Penthouse (C)	193,000
Baltimore Co.	DGS - Replace VAVs and HVAC Controls (C)	332,000
Baltimore Co.	DHMH - Repair Elevator - Spring Grove Hospital, Tawes Building (C)	290,000
Baltimore Co.	DHMH - Replace Roof - Spring Grove Hospital, Maintenance Mall (C)	141,000
Baltimore Co.	MSP - Replace Roof - Headquarters Building C (C)	150,000
Calvert	JPPM - MAC Lab - HVAC and Building Envelope (C)	2,300,000
Garrett	DJS - Replace Metal Roof - Backbone Youth Center Gymnasium (C)	150,000
Howard	DHMH - Replace Sprinkler System and Ceilings - Clifton T. Perkins Hospital Administration Building (C)	265,000
Howard	DPSCS - Replace Roof - Central Laundry Building (C)	265,000
Howard	DPSCS - Replace Roof - Patuxent Institution, Women's Facility (C)	136,000
Somerset	DPSCS - Replace Cell Door Tracks - ECI (C)	1,435,000
Washington	DHMH - Replace HVAC Phase II - Potomac Center, Administration Building (C)	750,000
Washington	DHMH - Front Entrance Upgrades WMHC (C)	194,000
Washington	DPSCS - Replace Roof - MCI Hagerstown, Power Plant (C)	480,000
Statewide	Other - Unassigned (C)	14,121
TOTAL		15,014,121

University System of Maryland

Capital Facilities Renewal

Allegany	FSU: Cordts Physical Education Center - Install New Roof and Sanitary Sewer Drain Lines (C)	145,000
Allegany	FSU: Cordts Physical Education Center - Replace Fire Alarm System (C)	500,000
Baltimore City	CSU: Campuswide Buildings and Grounds Improvements, Phased (C)	100,000
Baltimore City	CSU: Campuswide Signage Upgrade, Phased (C)	59,000
Baltimore City	CSU: HVAC Repair, Replacement and Mechanical Upgrades, Phased (C)	150,000
Baltimore City	UB: Upgrade HVAC Systems Campuswide (C)	418,000
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide (C)	990,000
Baltimore City	UMB: Facade Stabilization and Roof Replacements Campuswide (C)	695,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>		<u>PROJECT</u>	<u>AMOUNT</u>
Baltimore City		UMB: Mechanical Infrastructure Upgrades, Campuswide (C)	990,000
Baltimore Co.		TU: Renew Building Envelopes (various buildings) (C)	525,000
Baltimore Co.		TU: Replace Mechanical/Electrical Plumbing Systems (various buildings) (C)	575,000
Baltimore Co.		TU: Utility Infrastructure Renewal and Replacement (C)	489,000
Baltimore Co.		UMBC: Building Envelope Restoration (various buildings) (C)	1,452,000
Dorchester		UMCES: Shoreline Restoration - Horn Point Laboratory (C)	317,000
Prince George's		BSU: Classroom/Laboratory/Lecture Hall Improvements (various buildings) (C)	400,000
Prince George's		BSU: Mechanical System Replacements (various buildings) (C)	154,000
Prince George's		UMCP: Building Electro - Mechanical Infrastructure, Phased (C)	990,000
Prince George's		UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased (C)	990,000
Prince George's		UMCP: Building HVAC Infrastructure Improvement, Phased (C)	990,000
Prince George's		UMCP: Building Mold and Asbestos Abatement, Phased (C)	150,000
Prince George's		UMCP: Campus Central Control and Monitoring System Improvement, Phased (C)	300,000
Prince George's		UMCP: Campus Exterior Infrastructure Improvement, Phased (C)	550,000
Prince George's		UMCP: Campus Water, Sanitary and Drain Infrastructure Improvement, Phased (C)	295,000
Prince George's		UMCP: Maryland Agricultural Experiment Station Facilities Improvements (C)	100,000
Prince George's		UMCP: Office Area Interior Improvements (various buildings) (C)	900,000
Prince George's		UMCP: Public Area Interior Improvements (various buildings) (C)	550,000
Prince George's		UMCP: Research/Laboratory/Data Facilities Improvements (various buildings) (C)	975,000
Prince George's		UMCP: Teaching Facilities Improvements (various buildings) (C)	510,000
Somerset		UMES: Replace Roof on Wilson Hall (C)	500,000
Somerset		UMES: Steam Plant Fuel Conversion from #6 Fuel Oil to Propane (C)	142,000
Wicomico		SU: Retrofit Phoenix Controls Valves in Laboratories and Implement Demand Control Ventilation (C)	536,000
Statewide		USMO: Emergency and Systemwide Projects (C)	563,000
TOTAL			17,000,000

Miscellaneous

Legislative Initiatives

Allegany	Coal Miner Memorial Statue (C)	75,000
Allegany	Cumberland YMCA Youth Center (C)	75,000
Anne Arundel	Arundel Lodge (C)	60,000
Anne Arundel	Arundel Volunteer Fire Department Community Center (C)	125,000
Anne Arundel	Chesapeake Region Accessible Boating Project (C)	75,000
Anne Arundel	Downs Park Amphitheater (C)	100,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Anne Arundel	Hancock's Resolution Visitor Center and Barn (C)	250,000
Anne Arundel	Harambee House Community Outreach Center (C)	50,000
Anne Arundel	Historic Annapolis Museum (C)	90,000
Anne Arundel	Loopers Field Improvement Project (C)	50,000
Anne Arundel	Mandrin Inpatient Care Center (C)	100,000
Anne Arundel	Resiliency and Education Center at Kuhn Hall (C)	500,000
Anne Arundel	Tick Neck Park Athletic Fields (C)	200,000
Baltimore City	Bon Secours Youth Development Center (C)	300,000
Baltimore City	Community Empowerment and Wellness Center (C)	125,000
Baltimore City	Creative Alliance (C)	125,000
Baltimore City	Cylburn Arboretum Carriage House and Nature Museum (C)	200,000
Baltimore City	Darley Park Community Park (C)	50,000
Baltimore City	Downtown Cultural Art Center (C)	100,000
Baltimore City	Hampden Family Center (C)	50,000
Baltimore City	Harford Road Assisted Living and Medical Adult Day Care Center (C)	250,000
Baltimore City	Historic Diamond Press Building (C)	100,000
Baltimore City	Manna House (C)	50,000
Baltimore City	Meals on Wheels Kitchen Improvements (C)	125,000
Baltimore City	Most Worshipful Prince Hall Grand Lodge (C)	100,000
Baltimore City	National Great Blacks in Wax Museum (C)	200,000
Baltimore City	Progressive Education Center Playground (C)	125,000
Baltimore City	Roberta's House (C)	250,000
Baltimore City	Shake and Bake Family Fun Center (C)	20,000
Baltimore City	St. Francis Neighborhood Center (C)	55,000
Baltimore City	Woodbourne Center Vocational Program (C)	150,000
Baltimore Co.	Bais Yaakov Middle School (C)	100,000
Baltimore Co.	Camp Puh'tok (C)	100,000
Baltimore Co.	Community College of Baltimore County Catonsville Campus Artificial Turf Field (C)	250,000
Baltimore Co.	Double Rock Park (C)	250,000
Baltimore Co.	Jewish Teen Advancement Program House (C)	100,000
Baltimore Co.	Liberty Community Development Youth Center (C)	250,000
Baltimore Co.	Maryland Council for Special Equestrians (C)	120,000
Baltimore Co.	Morning Star Family Life Center (C)	150,000
Baltimore Co.	National Center on Institutions and Alternatives Expansion (C)	200,000
Baltimore Co.	Ner Israel Rabbinical College (C)	190,000
Baltimore Co.	Perry Hall High School Stadium Turf Project (C)	150,000
Baltimore Co.	Phoenix Wildlife Center (C)	100,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Baltimore Co.	Project Genesis: New Beginnings, Inc. Community Center (C)	200,000
Baltimore Co.	St. Luke's United Methodist Church Fellowship Hall (C)	200,000
Baltimore Co.	Stella Maris Transitional Care Center (C)	250,000
Baltimore Co.	Towson High School Stadium (C)	30,000
Baltimore Co.	White Marsh Volunteer Fire Company (C)	75,000
Calvert	End Hunger In Calvert County Warehouse (C)	50,000
Caroline	Benedictine School (C)	300,000
Carroll	Boys and Girls Club of Westminster (C)	80,000
Carroll	Mt. Airy Caboose and Visitor Center Pavilion (C)	25,000
Carroll	Union Mills Homestead Restoration (C)	100,000
Cecil	Fair Hill Race Course (C)	100,000
Charles	Farming 4 Hunger Community Agricultural Facility (C)	75,000
Charles	Maryland Veterans Memorial Museum Land Acquisition (C)	150,000
Charles	Old Pomonkey High School (C)	50,000
Charles	Southern Maryland Carousel (C)	180,000
Frederick	Heritage Frederick Capital Improvements (C)	25,000
Frederick	YMCA of Frederick County (C)	100,000
Garrett	Believe in Tomorrow Children's House at Deep Creek Lake (C)	200,000
Harford	McComas School Museum (C)	25,000
Harford	National Center for Manufacturing Sciences (C)	100,000
Harford	The Epicenter at Edgewood (C)	50,000
Howard	Carrollton Hall Restoration (C)	125,000
Howard	Chrysalis Pavilion in Merriweather Park at Symphony Woods (C)	150,000
Howard	Harriet Tubman Community Center and Museum (C)	300,000
Howard	ManneqART Museum and Maryland Fashion Institute (C)	50,000
Howard	Tau Pi Mentoring Program (C)	25,000
Howard	The Arc of Howard County HVAC System Replacement (C)	250,000
Montgomery	A Wider Circle Community Service Center (C)	125,000
Montgomery	Bender Jewish Community Center of Greater Washington (C)	100,000
Montgomery	Bethesda Graceful Growing Together Community Center (C)	100,000
Montgomery	Boyds Negro School (C)	16,000
Montgomery	Community Services for Autistic Adults and Children (C)	45,000
Montgomery	Consumer Product Safety Commission Site (C)	200,000
Montgomery	Easter Seals Inter-Generational Center (C)	150,000
Montgomery	Friends House (C)	50,000
Montgomery	Good Hope Local Park (C)	50,000
Montgomery	Halpine Hamlet Community Center (C)	175,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>		<u>AMOUNT</u>
<u>PROJECT</u>		
Montgomery	Interfaith Watershed Restoration and Outreach Project (C)	15,000
Montgomery	King Farm Farmstead Dairy Barns (C)	100,000
Montgomery	Korean Community Service Center Branch Office (C)	100,000
Montgomery	Laytonsville Lions Club Medical Equipment Loan Building (C)	5,000
Montgomery	Madison Fields Therapeutic Equestrian Center (C)	60,000
Montgomery	MdBioLab STEM Education Equipment (C)	100,000
Montgomery	Melvin J. Berman Hebrew Academy (C)	150,000
Montgomery	Olney Boys and Girls Community Park Expansion (C)	150,000
Montgomery	Potomac Community Resources Home (C)	175,000
Montgomery	Stewartown Local Park (C)	125,000
Montgomery	Takoma Park Library (C)	150,000
Montgomery	The Quince Orchard Colored School (C)	200,000
Montgomery	Woodend Nature Sanctuary Accessible Trail (C)	150,000
Montgomery	YMCA Bethesda-Chevy Chase (C)	100,000
Montgomery	Young Israel Shomrai Emunah Social Hall (C)	50,000
Prince George's	Accokeek First Church of God Center of Excellence (C)	50,000
Prince George's	Alpha House (A)	75,000
Prince George's	Camp Springs Elks Lodge No. 2332 (A)	25,000
Prince George's	Champ House (P)	50,000
Prince George's	College Park Woods Hiker/Biker Connector Trail (C)	50,000
Prince George's	Collington Station Safety and Surveillance Systems (E)	24,000
Prince George's	District Heights Veterans Park (C)	170,000
Prince George's	Duvall Field Renovation (C)	150,000
Prince George's	Hard Bargain Farm (P)	200,000
Prince George's	Hyattsville Veteran's Memorial (C)	30,000
Prince George's	Maryland Milestones Heritage Center (P)	50,000
Prince George's	Maryland Multicultural Youth Centers (C)	75,000
Prince George's	My Sister's Keeper (C)	50,000
Prince George's	New Horizons Disability Job Training and Recycling Center (C)	40,000
Prince George's	Patuxent River 4-H Center Dennis Cooper Cabin (C)	250,000
Prince George's	Riverdale Park Station (C)	85,000
Prince George's	Riverdale Park Station Pedestrian Improvements (C)	350,000
Prince George's	Southern Market Place (C)	25,000
Prince George's	St. Ann's Center for Children, Youth and Families (C)	50,000
Prince George's	St. Nicholas Catholic Church Parish Hall (C)	50,000
Prince George's	Susan D. Mona Center (C)	100,000
Prince George's	Transit Oriented Development Public Art Projects (C).30	275,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>		<u>AMOUNT</u>
<u>PROJECT</u>		
St. Mary's	St. Clement's Island North Pier (C)	100,000
Talbot	St. Luke's Preschool (C)	20,000
Washington	Hagerstown Urban Improvement Project (C)	200,000
Washington	Williamsport American Legion Post 202 World War II (C)	65,000
Wicomico	Lower Shore Clinic Day Program for Seniors with Disabilities (C)	100,000
Worcester	Believe in Tomorrow Cottage By the Sea (C)	100,000
Statewide	Maryland Center for Veterans Education and Training (C)	200,000
TOTAL		15,000,000
MICUA - Private Higher Education Facilities Grant Program		
Anne Arundel	St. John's College - McDowell Hall Renovation (PC)	2,700,000
Baltimore Co.	Goucher College - New Science Building (PC)	4,000,000
Carroll	McDaniel College - Gill Physical Education Learning Center Renovation (PC)	3,000,000
TOTAL		9,700,000
Miscellaneous Projects		
Allegany	Allegany County Animal Shelter Adoption and Care Center (C)	500,000
Allegany	Cumberland Investment Plan (C)	500,000
Allegany	Western Maryland Scenic Railroad (C)	400,000
Anne Arundel	Bestgate Park (C)	200,000
Anne Arundel	Historic Annapolis Restoration (APCE)	1,000,000
Anne Arundel	Hot Sox Park (C)	200,000
Anne Arundel	Maryland Hall for the Creative Arts (C)	1,000,000
Anne Arundel	National Cryptologic Museum (C)	500,000
Anne Arundel	The Arc of the Central Chesapeake Region (C)	200,000
Anne Arundel	YWCA Domestic Violence and Trafficking Shelters (C)	400,000
Baltimore City	Baltimore Food Hub (C)	900,000
Baltimore City	Baltimore Metropolitan Council Facility (C)	250,000
Baltimore City	Baltimore Museum of Art (C)	2,000,000
Baltimore City	BARCO Open Works Project (C)	300,000
Baltimore City	Center Stage (C)	2,000,000
Baltimore City	Cross Street Market (C)	200,000
Baltimore City	Hampden Family Center (C)	50,000
Baltimore City	Kennedy Krieger Institute - Comprehensive Autism Center (PCE)	1,000,000
Baltimore City	Lexington Market Revitalization (APCE)	2,000,000
Baltimore City	Maryland Zoo in Baltimore - Infrastructure Improvements (PCE)	4,000,000

FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Baltimore City	Rash Field Improvement Project (C)	1,000,000
Baltimore City	Ronald McDonald House (C)	1,000,000
Baltimore City	Sinai Hospital of Baltimore (C)	2,000,000
Baltimore Co.	Deer Park Middle School Infrastructure and Security Improvements (C)	80,000
Baltimore Co.	Franklin High School Infrastructure Improvements (C)	250,000
Baltimore Co.	Maryland State Fairgrounds (C)	500,000
Baltimore Co.	MedStar Franklin Square Hospital (C)	2,000,000
Baltimore Co.	Randallstown High School Infrastructure Improvements (C)	20,000
Baltimore Co.	Stevenson University - Rosewood Property Environmental Abatement (PCE)	5,000,000
Carroll	Carroll County Volunteer Emergency Service Association - Public Safety Training Center (PCE)	1,650,000
Cecil	Union Hospital Helipad (C)	300,000
Charles	Angel's Watch Shelter (C)	750,000
Charles	Entrepreneur and Innovation Institute (C)	200,000
Charles	Southern Maryland Studies Center (C)	500,000
Dorchester	Chesapeake Grove - Senior Housing and Intergenerational Center (C)	1,000,000
Frederick	Downtown Frederick Hotel and Conference Center (C)	4,000,000
Frederick	Remsberg Park Multipurpose Youth Sports Field (C)	100,000
Harford	Maryland Center for the Arts (C)	1,000,000
Howard	Downtown Columbia Arts and Cultural Commission - Merriweather Post Pavilion (PCE)	8,000,000
Kent	Revitalization of Chestertown Marina (C)	500,000
Montgomery	Imagination Stage (C)	400,000
Montgomery	Jewish Social Services Agency - Montrose Road Building (C)	1,000,000
Montgomery	Poolesville Grape Crushing Economic Development Facility (C)	1,000,000
Montgomery	Strathmore Hall (C)	3,000,000
Montgomery	Takoma Park - Silver Spring Cooperative (C)	500,000
Prince George's	Route 1 Baltimore Avenue Revitalization (C)	1,300,000
St. Mary's	Innovative Center for Autonomous Systems (C)	250,000
Talbot	Chesapeake Bay Maritime Museum (C)	250,000
Washington	Hagerstown Revitalization (PCE)	1,500,000
Wicomico	Arthur Perdue Stadium Improvements (C)	500,000
Wicomico	Salisbury Revitalization (C)	1,000,000
Worcester	Ocean City Convention Center Phase 3 (C)	500,000
TOTAL		58,650,000

Private Hospital Grant Program

Anne Arundel	Anne Arundel Health System Rebecca Clatanoff Pavilion for Women's and Children's Services Renovation (PC)	472,000
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FY 2018 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Anne Arundel	Anne Arundel Health System - Pathways Treatment Center Renovation (PC)	118,000
Anne Arundel	Baltimore Washington Medical Center Inpatient Psychiatric Unit Expansion (PCE)	577,000
Baltimore City	University of Maryland Medical Center Midtown Campus Inpatient Psychiatric Unit Renovation (PCE)	577,000
Baltimore Co.	University of Maryland, St. Joseph Medical Center Hybrid Operating Room Construction (PCE)	420,000
Carroll	Carroll Hospital Center Obstetrical Room Renovation (PCE)	524,000
Cecil	Union Hospital of Cecil County Behavioral Health Crisis Assessment and Stabilization Center (APCE)	786,000
Garrett	Garrett County Memorial Hospital Operating Room Renovation (PCE)	472,000
Montgomery	MedStar Montgomery Medical Center Addiction and Mental Health Center Renovation (APC)	95,000
Montgomery	Suburban Hospital Behavioral Health Crisis Area Renovation and Expansion (PCE)	283,000
Worcester	Atlantic General Hospital Regional Cancer Care Center (PCE)	681,000
TOTAL		5,005,000