

FISCAL DIGEST
OF THE
STATE OF MARYLAND
FOR THE
FISCAL YEAR 2019
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



MARYLAND
DEPARTMENT OF
BUDGET & MANAGEMENT

LAWRENCE J. HOGAN
Governor

DAVID R. BRINKLEY
Secretary

BOYD K. RUTHERFORD
Lieutenant Governor

MARC L. NICOLE
Deputy Secretary

July 2018

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

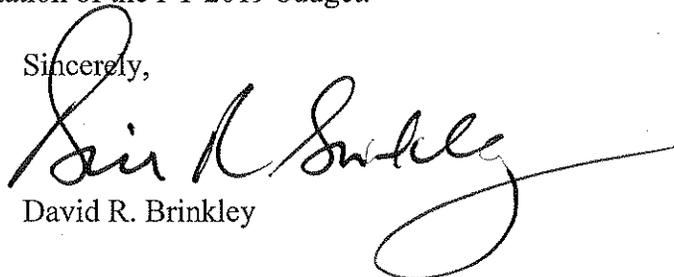
It is my pleasure to submit the FISCAL DIGEST FOR FISCAL YEAR 2019, which contains a summary of the FY 2019 operating and capital budgets, as approved by the General Assembly.

Specifically, the FISCAL DIGEST includes:

- a list of revenues;
- a summary of the FY 2019 operating budget by agency;
- a summary of authorized positions;
- a list of withheld allotments;
- the FY 2018 deficiency appropriations; and
- a list of FY 2019 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 2019 budget.

Sincerely,



David R. Brinkley

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EXHIBIT A
GENERAL FUND BUDGET SUMMARY (\$)

Fiscal Year 2018

2017 General Funds Reserved for 2018 Operations		258,549,955
2018 Estimated Revenues (Bd. of Revenue Estimates -March, 2018)	17,019,138,818	
Other (see detail):	14,014,857	
<i>Subtotal Revenues</i>		17,033,153,675
<i>Transfer from other Sources</i>		9,000,000
Reimbursement from reserves for Tax Credits		21,761,071
2018 General Fund Appropriations:		
Appropriated by the 2017 General Assembly for State Operations	17,240,318,114	
Board of Public Works - September 6, 2017	(60,978,555)	
Deficiency Appropriations	46,615,069	
Legislative Reductions	(5,471,673)	
Specific reversions (see detail)	(54,612,704)	
Estimated agency reversions	(35,000,000)	
<i>Subtotal Appropriations</i>		17,130,870,251
2018 General Fund Unappropriated Balance		191,594,450

Fiscal Year 2019

2018 General Funds Reserved for 2019 Operations		191,594,450
2019 Estimated Revenues (Bd. of Revenue Estimates - March, 2018)	18,058,552,989	
Other revenue (see detail)	(295,571,343)	
<i>Subtotal Revenues</i>		17,762,981,646
Reimbursement from reserves for Tax Credits		25,178,233
2019 General Fund Appropriations	17,908,914,162	
Estimated agency reversions	(35,000,000)	
<i>Subtotal Appropriations</i>		17,873,914,162
2019 General Fund Unappropriated Balance		105,840,167

EXHIBIT A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2018 and 2019

	2018	2019
Adjustments to Revenues - Other		
Volkswagen Settlement	22,000,000	
Central Collection Unit Savings	600,000	
Lottery Revenue Adjustment	(2,833,333)	5,007,985
Settlement Revenue Lower than Expected	(5,677,810)	
Chapter 10 of 2018 - Innovation and Excellence in Education Fund		(200,000,000)
Chapter 576 of 2018 - Income Tax - Standard Deduction		(56,587,000)
Chapter 612 of 2018 - Earned Income Tax Credit		(7,467,000)
Chapter 573 of 2018 - Hometown Heroes and Veterans Act		(6,517,000)
Chapter 10 of 2018 - Federal Retiree Drug Subsidy		(6,400,000)
Chapter 571 of 2018 - Small Business Relief Tax Credit		(4,657,107)
Chapter 419 of 2018 - MD 529 and Student Loan Debt Relief Tax Credit		(4,000,000)
Chapter 595 of 2018 - Film Tax Credit		(3,000,000)
Chapter 342 of 2018 - Corporate Income Tax - Single Sales Factor		(2,858,609)
Chapter 758 of 2018 - Police Training and Standards Commission Fund		(2,000,000)
Chapter 578 of 2018 - Cybersecurity Incentive Tax Credit		(2,000,000)
Chapter 479 of 2018 - DLLR Nondepository Special Fund	(74,000)	(1,044,254)
Chapter 661 of 2018 - Repeal of OHCQ fees		(989,760)
Chapter 466 of 2018 - Subtraction Modification for Classroom Supplies		(900,000)
Chapter 842 of 2018 - Heritage Structure Rehabilitation Tax Credit		(778,000)
Chapter 584 of 2018 - One Maryland Tax Credit		(676,435)
Other Legislative Changes		(704,163)
	<u>14,014,857</u>	<u>(295,571,343)</u>
Specific Reversions		
MDH - Medicaid Prior Year Accrual	(43,000,000)	
MHEC - College Savings Plan Match	(4,546,250)	
MSDE - Quality Teacher Stipends	(1,500,000)	
DGS - Deferred Revenues	(1,321,454)	
DJS - Residential Per Diems	(1,250,000)	
MSDE - Teacher Induction, Retention, and Advancement Program	(1,145,000)	
MSDE - Anne Arundel Teacher Pilot Program	(950,000)	
MSDE - Juvenile Services Education	(700,000)	
MSDE - Out of County Placements	(200,000)	
	<u>(54,612,704)</u>	
Transfers from Other Funds		
University System of Maryland Fund Balance	9,000,000	

Appendix B
Estimated Revenues for the Fiscal Year Ending June 30, 2019

	2019 Appropriation			Total Funds
	General Funds	Special Funds	Federal Funds	
Property Taxes				
Property Taxes		835,654,428		835,654,428
Property Transfer Taxes		221,902,552		221,902,552
Over/(Under) Attainment from Prior Years		25,108,596		25,108,596
Franchise and Corporation Taxes				
Franchise Tax on Gross Receipts	141,141,225			141,141,225
Organization and Capitalization Fees	2,215,000			2,215,000
Recording Fees	12,763,000			12,763,000
Corporation Filing Fees				93,558,784
		93,558,784		
Death Taxes				
Collateral Inheritance Tax	55,488,936			55,488,936
Direct Inheritance Tax	76,917			76,917
Maryland Estate Tax	130,719,954			130,719,954
Alcoholic Beverage Taxes and Licenses				
Tax on Distilled Spirits	16,702,054			16,702,054
Tax on Wine	6,665,202			6,665,202
Tax on Beer	8,206,148			8,206,148
Miscellaneous Licenses	1,903,872			1,903,872
Wine and Grape Promotion Fund	(90,375)			(90,375)
Income Taxes				
Corporation Income Taxes	925,217,941	239,958,836		1,165,176,777
Less: Payment to Higher Education Investment Trust Fund		(69,910,607)		(69,910,607)
Individual Income Taxes	9,871,823,824			9,871,823,824
Higher Education Investment Fund				
Less: Appropriations Over/(Under) Revenue Estimates		69,910,607		69,910,607
		(1,812,767)		(1,812,767)
Retail Sales and Use Taxes				
	4,750,875,164	72,264,242		4,823,139,406
Less: Payment to Chesapeake Bay 2010 Trust Fund		(39,745,333)		(39,745,333)
Chesapeake Bay 2010 Trust Fund				
Retail Sales and Use Tax		39,745,333		39,745,333
Motor Fuel Tax		13,186,000		13,186,000

Appendix B
Estimated Revenues for the Fiscal Year Ending June 30, 2019

	2019 Appropriation			Total Funds
	General Funds	Special Funds	Federal Funds	
Tobacco Tax and Licenses				
Cigarette Tax	338,725,172			338,725,172
Tax on Other Tobacco Products	39,607,846			39,607,846
Insurance Company Taxes, Licenses, and Fees	349,983,731			349,983,731
Horse Racing Taxes and Licenses		4,034,000		4,034,000
District Court Fees and Costs	58,870,793			58,870,793
Interest on Investments	47,250,000	2,000,000		49,250,000
Hospital Patient Recoveries				
State Hospital Recoveries - Medicaid	21,323,872			21,323,872
State Hospital Recoveries - Medicare	8,859,322			8,859,322
State Hospital Recoveries - Insurance and Sponsors	4,500,000			4,500,000
Disproportionate Share Payments	27,937,359			27,937,359
Medicaid Cost Settlements	1,000,000			1,000,000
Miscellaneous Taxes, Fees and Other Revenues				
Excess Fees of Office	(2,942,672)			(2,942,672)
Unclaimed Property Revenue	90,000,000			90,000,000
Local Share of Cost of Income Tax Administration	16,109,171			16,109,171
Uninsured Motorist Penalty Fees	52,449,483			52,449,483
Federal Retiree Drug Subsidy	6,400,000			6,400,000
Calvert County Gaming Tax Fund		1,200,000		1,200,000
Miscellaneous	2,000,000			2,000,000
Annuity Bond Fund Miscellaneous Revenues		168,345,572	12,831,083	181,176,655
Less: Property Transfer Tax		(7,059,179)		(7,059,179)
Budgeted Tobacco Settlement Recoveries		165,809,761		165,809,761

Appendix B
Estimated Revenues for the Fiscal Year Ending June 30, 2019

	2019 Appropriation			Total Funds
	General Funds	Special Funds	Federal Funds	
Education Trust Fund				
Less: Appropriations Over/(Under) Revenue Estimates		507,813,705		507,813,705
		24,598,715		24,598,715
Legislative	25,300			25,300
Judicial Review and Legal				
Judiciary				
Administrative Office of the Courts		19,500,000	168,770	19,668,770
State Law Library		9,000		9,000
Judicial Information Systems		8,374,854		8,374,854
Clerks of the Circuit Court	33,939,919	19,520,403		53,460,322
Major Technology Development Projects		14,649,836		14,649,836
Office of the Public Defender	1,984,180	257,173	36,311	2,277,664
Office of the Attorney General	31,943,145	11,198,846	3,600,076	46,742,067
Public Service Commission	62,000	19,430,103	590,495	20,082,598
Office of the People's Counsel		4,072,596		4,072,596
Subsequent Injury Fund		2,327,689		2,327,689
Uninsured Employers' Fund		1,589,400		1,589,400
Workers' Compensation Commission	54,387	16,170,407		16,224,794
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(930,000)		(930,000)
Total	67,983,631	116,170,307	4,395,652	188,549,590
Executive and Administrative Control				
Executive Dept Office of the Governor	1,300			1,300
Department of Disabilities	51,000	323,984	5,299,828	5,674,812
Maryland Energy Administration	37,000	43,080,568	758,647	43,876,215
Executive Dept - Boards, Commissions and Offices	129,000	2,938,617	44,990,281	48,057,898
Secretary of State	2,168,000	861,466		3,029,466
Historic St. Mary's City Commission		818,393		818,393
Department of Aging		935,478	29,548,725	30,484,203
Commission on Civil Rights	2,000		767,547	769,547
Maryland Stadium Authority		40,000,000		40,000,000
State Board of Elections		15,770,290		15,770,290
Department of Planning		7,573,340	1,488,156	9,061,496
Military Department	67,000	18,311,967	51,213,837	69,592,804
MD Institute for Emergency Medical Services System		19,520,428	2,532,800	22,053,228
Department of Veterans Affairs	630,400	3,708,992	20,735,213	25,074,605

Appendix B
Estimated Revenues for the Fiscal Year Ending June 30, 2019

	2019 Appropriation			Total Funds
	General Funds	Special Funds	Federal Funds	
State Archives		2,585,893		2,585,893
Maryland Health Benefit Exchange	1,387,000	34,966,880	48,137,465	84,491,345
Maryland Insurance Administration	2,570,000	31,896,468	724,421	35,190,889
Canal Place Preservation and Development Authority		566,568		566,568
Office of Administrative Hearings	2,635,000	52,494		2,687,494
Less: Property Transfer Tax (Department of Planning)		(6,000,000)		(6,000,000)
Total	9,677,700	217,911,826	206,196,920	433,786,446
Financial and Revenue Administration				
Comptroller of the Treasury	6,267,900	33,266,862		39,534,762
State Treasurer	9,265,000	2,596,455		11,861,455
State Department of Assessments and Taxation	49,030	29,010,812		29,059,842
Maryland Lottery and Gaming Control Agency	527,106,731	92,307,307		619,414,038
Total	542,688,661	157,181,436		699,870,097
Department of Budget and Management	4,491,000	27,265,246	4,502,385	36,258,631
Department of Information Technology		17,244,003		17,244,003
Retirement Programs				
Maryland State Retirement Agency		21,544,620		21,544,620
Teachers and Employees Supplemental Retirement Plans		1,769,330		1,769,330
Total	-	23,313,950	-	23,313,950
Department of General Services				
Less: Property Transfer Tax		(202,813)		(202,813)
Net Total	-	4,258,205	1,331,695	5,589,900
Department of Transportation				
Motor Vehicle Fuel Taxes		1,116,240,000		1,116,240,000
Motor Vehicle Titling Tax		883,000,000		883,000,000
Motor Vehicle Registration		397,300,000		397,300,000
Motor Vehicle Administration Fees		389,553,715		389,553,715
Port Administration		54,357,000	2,405,560	56,762,560
Maryland Transit Administration		157,247,000	471,791,664	629,038,664
Aviation Administration		244,867,000	10,873,500	255,740,500

Appendix B
Estimated Revenues for the Fiscal Year Ending June 30, 2019

	2019 Appropriation			Total Funds
	General Funds	Special Funds	Federal Funds	
Bond Proceeds		710,000,000		710,000,000
Capital Reimbursement		20,000,000		20,000,000
Miscellaneous		48,947,000		48,947,000
Revenue Transfers to Other Funds				
Fuel Tax (Comptroller)		(11,849,546)		(11,849,546)
Fuel Tax (Chesapeake Bay 2010 Fund)		(13,186,000)		(13,186,000)
Gasoline and Motor Vehicle Revenues (Dept of Environ)		(550,000)		(550,000)
Gasoline and Motor Vehicle Revenues (State Police)		(37,716,135)		(37,716,135)
Gasoline and Motor Vehicle Revenues (RAD - Corp Admin)		(1,950,542)		(1,950,542)
EMS Operations Fund (Med-Evac Surcharge)		(73,562,860)		(73,562,860)
Physicians Trauma Surcharge		(12,661,510)		(12,661,510)
Waterway Improvement Fund		(2,867,000)		(2,867,000)
DOT Adjustment for Revenue Estimates		223		223
Transfer (To)/From Transportation Trust Fund Reserve		(48,903,971)		(48,903,971)
Other Federal Funds			742,081,949	742,081,949
Total Transportation	-	3,818,264,374	1,227,152,673	5,045,417,047
Department of Natural Resources	113,000	335,262,304	36,474,878	371,850,182
Less: Property Transfer Tax		(193,273,014)		(193,273,014)
Chesapeake Bay 2010 Trust Fund		(52,931,333)		(52,931,333)
Racing Revenue		(16,000)		(16,000)
Net Total	113,000	89,041,957	36,474,878	125,629,835
Department of Agriculture	93,000	81,626,966	4,548,305	86,268,271
Less: Racing Revenue		(1,460,000)		(1,460,000)
Property Transfer Tax		(40,476,142)		(40,476,142)
Tobacco Settlement Recoveries		(1,949,000)		(1,949,000)
Net Total	93,000	37,741,824	4,548,305	42,383,129
Department of Health	31,252,528	1,329,323,298	8,068,719,257	9,429,295,083
Less: Tobacco Settlement Recoveries		(147,799,761)		(147,799,761)
Net Total	31,252,528	1,181,523,537	8,068,719,257	9,281,495,322
Department of Human Services	1,551,500	96,919,768	1,721,833,472	1,820,304,740

Appendix B
Estimated Revenues for the Fiscal Year Ending June 30, 2019

	2019 Appropriation			Total Funds
	General Funds	Special Funds	Federal Funds	
Department of Labor, Licensing, and Regulation	4,748,304	219,532,310	153,028,373	377,308,987
Less: Racing Revenue		(2,558,000)		(2,558,000)
Net Total	4,748,304	216,974,310	153,028,373	374,750,987
Department of Public Safety and Correctional Services	10,584,940	137,265,443	29,517,836	177,368,219
State Department of Education	14,140	532,412,420	1,218,885,369	1,751,311,929
Less: Education Trust Fund		(532,412,420)		(532,412,420)
Tobacco Settlement Recoveries		(15,131,000)		(15,131,000)
Net Total	14,140	(15,131,000)	1,218,885,369	1,203,768,509
Maryland State Library Agency			3,366,107	3,366,107
Maryland Public Broadcasting Commission		18,104,359	3,355,434	21,459,793
University System of Maryland	916,569			916,569
Maryland Higher Education Commission	4,211,300	22,671,838	328,155	27,211,293
Support for State Operated Inst of Higher Education		77,147,984		77,147,984
Less: Higher Education Investment Trust Fund		(68,097,840)		(68,097,840)
Net Total	-	9,050,144	-	9,050,144
Maryland School for the Deaf	75,100	304,143	583,358	962,601
Department of Housing and Community Development	383,500	102,487,380	295,604,214	398,475,094
Department of Commerce	20,200	62,380,716	1,489,763	63,890,679
Maryland Technology Development Corporation		7,714,159		7,714,159
Department of the Environment	730,000	320,785,603	75,654,543	397,170,146
Department of Juvenile Services	1,020	3,616,109	5,306,266	8,923,395
Department of State Police	4,078,530	96,143,177	6,925,000	107,146,707
Appendix B Subtotal	17,762,981,646	9,042,207,275	13,082,030,738	39,887,219,659

Appendix B
Estimated Revenues for the Fiscal Year Ending June 30, 2019

		CURRENT UNRESTRICTED FUNDS				Current Restricted Funds	Total Funds
		General Funds	Higher Education Investment Funds	Other Current Unrestricted	Total Unrestricted		
State Operated Higher Education Institutions							
R30B21.00	University of Maryland Baltimore Campus	221,256,764	10,393,329	430,159,099	661,809,192	519,430,988	1,181,240,180
R30B22.00	University of Maryland College Park Campus	497,006,643	23,427,970	1,157,017,079	1,677,451,692	462,679,791	2,140,131,483
R30B23.00	Bowie State University	43,248,297	2,031,325	62,989,764	108,269,386	22,962,077	131,231,463
R30B24.00	Towson University	112,250,353	5,329,319	340,014,362	457,594,034	50,108,941	507,702,975
R30B25.00	University of Maryland Eastern Shore	41,411,895	1,878,996	60,147,790	103,438,681	26,346,974	129,785,655
R30B26.00	Frostburg State University	39,691,703	1,861,035	62,381,650	103,934,388	14,497,972	118,432,360
R30B27.00	Coppin State University	44,630,836	2,097,367	29,529,781	76,257,984	17,999,204	94,257,188
R30B28.00	University of Baltimore	35,255,146	1,664,947	77,369,345	114,289,438	24,852,554	139,141,992
R30B29.00	Salisbury University	51,420,300	2,435,691	143,502,237	197,358,228	12,953,099	210,311,327
R30B30.00	University of Maryland University College	40,990,595	1,928,234	359,080,452	401,999,281	42,273,666	444,272,947
R30B31.00	University of Maryland Baltimore County	123,385,513	5,784,763	236,079,341	365,249,617	90,668,786	455,918,403
R30B34.00	University of Maryland Center for Environmental Science	21,537,332	1,009,627	7,147,131	29,694,090	18,201,310	47,895,400
R30B36.00	University System of Maryland Office	34,284,919	3,345,397	14,731,196	52,361,512	2,454,778	54,816,290
	Total University System of Maryland	1,306,370,296	63,188,000	2,980,149,227	4,349,707,523	1,305,430,140	5,655,137,663
R95C00.00	Baltimore City Community College	40,381,052		24,359,611	64,740,663	20,154,151	84,894,814
R14D00.00	St. Mary's College of Maryland	23,103,092	2,549,840	40,076,069	65,729,001	5,300,000	71,029,001
R13M00.00	Morgan State University	93,652,647	2,360,000	110,073,203	206,085,850	54,625,697	260,711,547
	Total Higher Education	1,463,507,087	68,097,840	3,154,658,110	4,686,263,037	1,385,509,988	6,071,773,025
	Less General and Special Funds in Higher Education						1,540,655,071
	Higher Education (Non-State Funding)						4,531,117,954
	Grand Total for Exhibit B						44,418,337,613
Info only:		<u>General Funds</u>		<u>Special Funds</u>	<u>Total</u>		
R75T00.01	Support for St. Oper. Inst. of Higher Education:	1,463,507,087		77,147,984	1,540,655,071		

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
A15		Payments to Civil Divisions of the State					
A15O0001	19150001	Disparity Grants	140,804,172	-	-	140,804,172	-
A15O0002	19150002	Teacher Retirement Supplemental Grants	27,658,661	-	-	27,658,661	-
A15O0003	19150003	Miscellaneous Grants	-	1,200,000	-	1,200,000	-
A15		Total Payments to Civil Divisions of the State	168,462,833	1,200,000	-	169,662,833	-
B75		Legislative Branch					
B75A0101	21010101	Senate	13,265,546	-	-	13,265,546	-
B75A0102	21010102	House of Delegates	25,326,524	-	-	25,326,524	-
B75A0103	21010103	General Legislative Expenses	1,139,139	-	-	1,139,139	-
B75A0104	21010104	Office of the Executive Director	8,774,504	-	-	8,774,504	-
B75A0105	21010105	Office of Legislative Audits	14,292,744	-	-	14,292,744	-
B75A0106	21010106	Office of Legislative Information Systems	7,238,797	-	-	7,238,797	-
B75A0107	21010107	Office of Policy Analysis	20,723,467	-	-	20,723,467	-
B75		Total Legislative Branch	90,760,721	-	-	90,760,721	-
C00		Judiciary					
C00A0001	22010001	Court of Appeals	12,910,448	-	-	12,910,448	-
C00A0002	22010002	Court of Special Appeals	12,513,088	-	-	12,513,088	-
C00A0003	22010003	Circuit Court Judges	71,746,946	-	-	71,746,946	984,363
C00A0004	22010004	District Court	192,232,683	-	-	192,232,683	72,415
C00A0006	22010006	Administrative Office of the Courts	68,776,047	19,500,000	168,770	88,444,817	133,261
C00A0007	22010007	Court Related Agencies	3,091,276	-	-	3,091,276	-
C00A0008	22010008	State Law Library	3,620,004	9,000	-	3,629,004	-
C00A0009	22010009	Judicial Information Systems	46,687,866	8,374,854	-	55,062,720	-
C00A0010	22010010	Clerks of the Circuit Court	96,934,498	19,520,403	-	116,454,901	3,605,039
C00A0012	22010012	Major Information Technology Development Projects	-	14,649,836	-	14,649,836	-
C00		Total Judiciary	508,512,856	62,054,093	168,770	570,735,719	4,795,078
C80		Office of the Public Defender					
C80B0001	22020001	General Administration	7,945,767	-	-	7,945,767	-
C80B0002	22020002	District Operations	87,386,859	257,173	36,311	87,680,343	879,999

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
C80B0003	22020003	Appellate and Inmate Services	7,065,040	-	-	7,065,040	-
C80B0004	22020004	Involuntary Institutionalization Services	1,498,785	-	-	1,498,785	-
C80		Total Office of the Public Defender	103,896,451	257,173	36,311	104,189,935	879,999
C81		Office of the Attorney General					
C81C0001	22030001	Legal Counsel and Advice	5,375,519	2,193,579	-	7,569,098	2,127,872
C81C0004	22030004	Securities Division	2,669,037	1,270,713	-	3,939,750	-
C81C0005	22030005	Consumer Protection Division	-	6,160,513	-	6,160,513	1,031,942
C81C0006	22030006	Antitrust Division	905,086	-	-	905,086	-
C81C0009	22030009	Medicaid Fraud Control Unit	1,199,174	-	3,600,076	4,799,250	-
C81C0010	22030010	People's Insurance Counsel Division	-	627,296	-	627,296	-
C81C0012	22030012	Juvenile Justice Monitoring Program	598,594	-	-	598,594	-
C81C0014	22030014	Civil Litigation Division	2,613,918	482,660	-	3,096,578	142,072
C81C0015	22030015	Criminal Appeals Division	2,941,632	-	-	2,941,632	-
C81C0016	22030016	Criminal Investigation Division	1,721,519	-	-	1,721,519	16,381
C81C0017	22030017	Educational Affairs Division	354,966	-	-	354,966	-
C81C0018	22030018	Correctional Litigation Division	337,937	-	-	337,937	251,840
C81C0020	22030020	Contract Litigation Division	-	-	-	-	2,130,499
C81C0021	22030021	Mortgage Foreclosure Settlement Program	-	464,085	-	464,085	-
C81		Total Office of the Attorney General	18,717,382	11,198,846	3,600,076	33,516,304	5,700,606
C82		Office of the State Prosecutor					
C82D0001	22040001	General Administration	1,476,434	-	-	1,476,434	-
C85		Maryland Tax Court					
C85E0001	22050001	Administration and Appeals	622,003	-	-	622,003	-
C90		Public Service Commission					
C90G0001	22070001	General Administration and Hearings	-	11,171,519	-	11,171,519	-
C90G0002	22070002	Telecommunications, Gas and Water Division	-	533,142	-	533,142	-
C90G0003	22070003	Engineering Investigations	-	1,442,542	590,495	2,033,037	-
C90G0004	22070004	Accounting Investigations	-	690,191	-	690,191	-
C90G0005	22070005	Common Carrier Investigations	-	1,919,867	-	1,919,867	-

EXHIBIT C
Summary of Operating Budget Appropriations
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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
C90G0006	22070006	Washington Metropolitan Area Transit Commission	-	438,218	-	438,218	-
C90G0007	22070007	Electricity Division	-	528,295	-	528,295	-
C90G0008	22070008	Public Utility Law Judge	-	922,720	-	922,720	-
C90G0009	22070009	Staff Counsel	-	1,088,198	-	1,088,198	-
C90G0010	22070010	Energy Analysis and Planning Division	-	695,411	-	695,411	-
C90		Total Public Service Commission	-	19,430,103	590,495	20,020,598	-
C91		Office of the People's Counsel					
C91H0001	22080001	General Administration	-	4,072,596	-	4,072,596	-
C94		Subsequent Injury Fund					
C94I0001	22090001	General Administration	-	2,327,689	-	2,327,689	-
C96		Uninsured Employers' Fund					
C96J0001	22100001	General Administration	-	1,589,400	-	1,589,400	-
C98		Workers' Compensation Commission					
C98F0001	22060001	General Administration	-	14,610,407	-	14,610,407	-
C98F0002	22060002	Major Information Technology Development Projects	-	1,560,000	-	1,560,000	-
C98		Total Workers' Compensation Commission	-	16,170,407	-	16,170,407	-
D05		Board of Public Works					
D05E0101	23050101	Administration Office	930,568	-	-	930,568	-
D05E0102	23050102	Contingent Fund	500,000	-	-	500,000	-
D05E0105	23050105	Wetlands Administration	227,241	-	-	227,241	-
D05E0110	23050110	Miscellaneous Grants to Private Non-Profit Groups	6,021,136	-	-	6,021,136	-
D05		Total Board of Public Works	7,678,945	-	-	7,678,945	-
D06		Board of Public Works - Capital Appropriation					
D06E0201	23050201	Public Works Capital Appropriation	31,073,500	-	-	31,073,500	-
D06E0202	23050202	Public School Capital Appropriation	4,900,000	-	-	4,900,000	-
D06		Total Board of Public Works - Capital Appropriation	35,973,500	-	-	35,973,500	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
D10		Executive Department - Governor					
D10A0101	23010101	General Executive Direction and Control	11,135,834	-	-	11,135,834	41,100
D11		Office of the Deaf and Hard of Hearing					
D11A0401	23010401	Executive Direction	398,486	-	-	398,486	-
D12		Department of Disabilities					
D12A0201	23010201	General Administration	3,466,163	323,984	5,299,828	9,089,975	245,519
D13		Maryland Energy Administration					
D13A1301	23011301	General Administration	-	4,530,568	758,647	5,289,215	146,822
D13A1302	23011302	The Jane E. Lawton Conservation Loan Program-Capital Appropriation	-	850,000	-	850,000	-
D13A1303	23011303	State Agency Loan Program-Capital Appropriation	-	1,200,000	-	1,200,000	-
D13A1306	23011306	Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector	-	5,000,000	-	5,000,000	-
D13A1307	23011307	Energy Efficiency and Conservation Programs, All Other Sectors	-	7,000,000	-	7,000,000	-
D13A1308	23011308	Renewable and Clean Energy Programs and Initiatives	-	24,500,000	-	24,500,000	-
D13		Total Maryland Energy Administration	-	43,080,568	758,647	43,839,215	146,822
D15		Executive Department-Boards, Commissions and Offices					
D15A0501	23010501	Survey Commissions	125,857	-	-	125,857	-
D15A0503	23010503	Governor's Office of Small, Minority & Women Business Affairs	1,211,576	-	-	1,211,576	-
D15A0505	23010505	Governor's Office of Community Initiatives	2,319,480	333,834	4,846,257	7,499,571	470,444
D15A0506	23010506	State Ethics Commission	1,321,548	329,425	-	1,650,973	-
D15A0507	23010507	Health Care Alternative Dispute Resolution Office	378,684	32,744	-	411,428	-
D15A0516	23010516	Governor's Office of Crime Control and Prevention	126,603,212	2,187,614	40,144,024	168,934,850	319,816
D15A0520	23010520	State Commission On Criminal Sentencing Policy	498,663	-	-	498,663	-
D15A0522	23010522	Governor's Grants Office	245,065	55,000	-	300,065	22,816
D15A0523	23010523	State Labor Relations Board	323,225	-	-	323,225	92,418
D15A0524	23010524	Maryland State Board of Contract Appeals	717,413	-	-	717,413	-
D15A0525	23010525	Governor's Coordinating Offices-Shared Services	656,321	-	-	656,321	-
D15		Total Executive Department-Boards, Commissions and Offices	134,401,044	2,938,617	44,990,281	182,329,942	905,494

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
D16		Secretary of State					
D16A0601	23010601	Office of the Secretary of State	2,148,245	861,466	-	3,009,711	364,383
D17		Historic St. Mary's City Commission					
D17B0151	23020151	Administration	2,909,483	818,393	-	3,727,876	-
D18		Governor's Office for Children					
D18A1801	23011401	Governor's Office for Children	1,568,662	-	-	1,568,662	52,000
D25		Interagency Commission On School Construction					
D25E0301	23050301	General Administration	2,055,534	-	-	2,055,534	-
D26		Department of Aging					
D26A0701	23010701	General Administration	2,418,202	518,493	2,230,637	5,167,332	465,041
D26A0702	23010702	Senior Citizens Activities Centers Operating Fund	764,238	-	-	764,238	-
D26A0703	23010703	Community Services	21,906,248	-	27,318,088	49,224,336	1,570,250
D26A0704	23010704	Senior Call-Check Service and Notification Program	-	416,985	-	416,985	-
D26		Total Department of Aging	25,088,688	935,478	29,548,725	55,572,891	2,035,291
D27		Maryland Commission On Civil Rights					
D27L0001	23120001	General Administration	2,508,334	-	767,547	3,275,881	-
D28		Maryland Stadium Authority					
D28A0302	23010302	Maryland Stadium Facilities Fund	-	20,000,000	-	20,000,000	-
D28A0355	23010355	Baltimore Convention Center	6,344,537	-	-	6,344,537	-
D28A0358	23010358	Ocean City Convention Center	1,527,176	-	-	1,527,176	-
D28A0359	23010359	Montgomery County Conference Center	1,555,000	-	-	1,555,000	-
D28A0360	23010360	Hippodrome Performing Arts Center	1,393,258	-	-	1,393,258	-
D28A0366	23010366	Baltimore City Public Schools Construction Financing Fund	-	20,000,000	-	20,000,000	-
D28A0368	23010368	Baltimore City CORE	-	-	-	-	7,151,628
D28		Total Maryland Stadium Authority	10,819,971	40,000,000	-	50,819,971	7,151,628

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Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
D38		State Board of Elections					
D38I0101	23090101	General Administration	4,375,700	125,635	-	4,501,335	-
D38I0102	23090102	Help America Vote Act	7,766,537	14,994,655	-	22,761,192	-
D38I0103	23090103	Major Information Technology Development Projects	-	650,000	-	650,000	-
D38		Total State Board of Elections	12,142,237	15,770,290	-	27,912,527	-
D40		Department of Planning					
D40W0101	23230101	Operations Division	2,839,428	-	-	2,839,428	-
D40W0102	23230102	State Clearinghouse	530,580	-	-	530,580	-
D40W0103	23230103	Planning Data and Research	2,299,357	-	-	2,299,357	274,319
D40W0104	23230104	Planning Coordination	1,677,576	-	48,628	1,726,204	588,504
D40W0107	23230107	Management Planning and Educational Outreach	925,503	6,041,089	780,760	7,747,352	150,000
D40W0108	23230108	Museum Services	2,216,267	607,733	86,777	2,910,777	-
D40W0109	23230109	Research Survey and Registration	883,861	78,752	319,054	1,281,667	92,903
D40W0110	23230110	Preservation Services	723,219	451,701	252,937	1,427,857	-
D40W0111	23230111	Historic Preservation - Capital Appropriation	-	300,000	-	300,000	-
D40W0112	23230112	Heritage Structure Rehabilitation Tax Credit	8,905,935	94,065	-	9,000,000	-
D40		Total Department of Planning	21,001,726	7,573,340	1,488,156	30,063,222	1,105,726
D50		Military Department					
D50H0101	23080101	Administrative Headquarters	2,673,048	39,976	606,365	3,319,389	-
D50H0102	23080102	Air Operations and Maintenance	868,259	-	3,707,346	4,575,605	-
D50H0103	23080103	Army Operations and Maintenance	3,948,776	121,991	8,931,898	13,002,665	-
D50H0105	23080105	State Operations	2,974,401	-	3,329,206	6,303,607	-
D50H0106	23080106	Maryland Emergency Management Agency	2,526,927	18,150,000	34,639,022	55,315,949	-
D50		Total Military Department	12,991,411	18,311,967	51,213,837	82,517,215	-
D53		Maryland Institute for Emergency Medical Services Systems					
D53T0001	23270001	General Administration	-	16,120,428	2,532,800	18,653,228	704,265
D53T0002	23270002	Major Information Technology Development Projects	-	3,400,000	-	3,400,000	-
D53		Total Maryland Institute for Emergency Medical Services Systems	-	19,520,428	2,532,800	22,053,228	704,265

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
D55		Department of Veterans Affairs					
D55P0001	23150001	Service Program	1,686,687	-	-	1,686,687	-
D55P0002	23150002	Cemetery Program	2,156,836	822,163	1,568,364	4,547,363	-
D55P0003	23150003	Memorials and Monuments Program	407,929	-	-	407,929	-
D55P0004	23150004	Cemetery Program-Capital Appropriation	-	-	2,000,000	2,000,000	-
D55P0005	23150005	Veterans Home Program	3,333,872	2,886,829	17,166,849	23,387,550	-
D55P0008	23150008	Executive Direction	978,745	-	-	978,745	-
D55P0011	23150011	Outreach and Advocacy	205,346	-	-	205,346	-
D55		Total Department of Veterans Affairs	8,769,415	3,708,992	20,735,213	33,213,620	-
D60		State Archives					
D60A1001	23011001	Archives	5,861,774	2,553,764	-	8,415,538	-
D60A1002	23011002	Artistic Property	361,791	32,129	-	393,920	-
D60		Total State Archives	6,223,565	2,585,893	-	8,809,458	-
D78		Maryland Health Benefit Exchange					
D78Y0101	23250101	Maryland Health Benefit Exchange	-	25,263,390	26,736,071	51,999,461	-
D78Y0102	23250102	Major Information Technology Development Projects	-	9,703,490	21,401,394	31,104,884	-
D78		Total Maryland Health Benefit Exchange	-	34,966,880	48,137,465	83,104,345	-
D80		Maryland Insurance Administration					
D80Z0101	23260101	Administration and Operations	-	31,541,468	724,421	32,265,889	-
D80Z0102	23260102	Major Information Technology Development Projects	-	355,000	-	355,000	-
D80		Total Maryland Insurance Administration	-	31,896,468	724,421	32,620,889	-
D90		Canal Place Preservation and Development Authority					
D90U0001	23280001	General Administration	128,000	566,568	-	694,568	-
D99		Office of Administrative Hearings					
D99A1101	23011101	General Administration	-	52,494	-	52,494	15,356,010

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
E00		Comptroller of Maryland					
E00A01		Office of the Comptroller					
E00A0101	24010101	Executive Direction	3,317,233	731,034	-	4,048,267	-
E00A0102	24010102	Financial and Support Services	2,775,045	521,254	-	3,296,299	3,499,879
E00A01		Office of the Comptroller	6,092,278	1,252,288	-	7,344,566	3,499,879
E00A02		General Accounting Division					
E00A0201	24010201	Accounting Control and Reporting	5,662,771	-	-	5,662,771	-
E00A03		Bureau of Revenue Estimates					
E00A0301	24010301	Estimating of Revenues	1,457,724	-	-	1,457,724	-
E00A04		Revenue Administration Division					
E00A0401	24010401	Revenue Administration	29,616,084	4,866,035	-	34,482,119	-
E00A0402	24010402	Major Information Technology Development Projects	-	8,542,295	-	8,542,295	-
E00A04		Revenue Administration Division	29,616,084	13,408,330	-	43,024,414	-
E00A05		Compliance Division					
E00A0501	24010501	Compliance Administration	24,657,060	11,322,211	-	35,979,271	-
E00A06		Field Enforcement Division					
E00A0601	24010601	Field Enforcement Administration	3,050,569	3,485,324	-	6,535,893	-
E00A09		Central Payroll Bureau					
E00A0901	24010901	Payroll Management	2,557,720	160,217	-	2,717,937	150,000
E00A10		Information Technology Division					
E00A1001	24011001	Annapolis Data Center Operations	-	-	-	-	18,489,683
E00A1002	24011002	Comptroller IT Services	20,525,840	3,638,492	-	24,164,332	602,128
E00A10		Information Technology Division	20,525,840	3,638,492	-	24,164,332	19,091,811
E00		Total Comptroller of Maryland	93,620,046	33,266,862	-	126,886,908	22,741,690

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
E20		State Treasurer's Office					
E20B01		Treasury Management					
E20B0101	24020101	Treasury Management	5,163,454	590,530	-	5,753,984	1,085,473
E20B0102	24020102	Major Information Technology Development Projects	-	169,925	-	169,925	592,640
E20B01		Treasury Management	5,163,454	760,455	-	5,923,909	1,678,113
E20B02		Insurance Protection					
E20B0201	24020201	Insurance Management	-	-	-	-	3,062,308
E20B0202	24020202	Insurance Coverage	-	-	-	-	34,579,648
E20B02		Insurance Protection	-	-	-	-	37,641,956
E20B03		Bond Sale Expenses					
E20B0301	24020301	Bond Sale Expenses	50,000	1,836,000	-	1,886,000	-
E20		Total State Treasurer's Office	5,213,454	2,596,455	-	7,809,909	39,320,069
E50		State Department of Assessments and Taxation					
E50C0001	24030001	Office of the Director	2,822,078	146,840	-	2,968,918	-
E50C0002	24030002	Real Property Valuation	17,444,615	17,445,456	-	34,890,071	-
E50C0004	24030004	Office of Information Technology	1,948,071	1,948,101	-	3,896,172	-
E50C0005	24030005	Business Property Valuation	1,701,869	1,701,953	-	3,403,822	-
E50C0006	24030006	Tax Credit Payments	90,632,786	-	-	90,632,786	-
E50C0008	24030008	Property Tax Credit Programs	2,005,220	733,549	-	2,738,769	-
E50C0009	24030009	Major Information Technology Development Projects	-	1,028,060	-	1,028,060	-
E50C0010	24030010	Charter Unit	82,522	6,006,853	-	6,089,375	-
E50		Total State Department of Assessments and Taxation	116,637,161	29,010,812	-	145,647,973	-
E75		Maryland Lottery and Gaming Control Agency					
E75D0001	24040001	Administration and Operations	-	82,120,306	-	82,120,306	-
E75D0002	24040002	Video Lottery Terminal and Gaming Operations	6,917,562	10,187,001	-	17,104,563	-
E75		Total Maryland Lottery and Gaming Control Agency	6,917,562	92,307,307	-	99,224,869	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
E80		Property Tax Assessment Appeals Boards					
E80E0001	24050001	Property Tax Assessment Appeals Boards	1,042,862	-	-	1,042,862	-
F10		Department of Budget and Management					
F10A01		Office of the Secretary					
F10A0101	25010101	Executive Direction	2,364,291	-	-	2,364,291	225,600
F10A0102	25010102	Division of Finance and Administration	977,506	-	-	977,506	-
F10A0103	25010103	Central Collection Unit	-	15,843,803	-	15,843,803	-
F10A0104	25010104	Division of Procurement Policy and Administration	2,100,566	-	-	2,100,566	-
F10A01		Office of the Secretary	5,442,363	15,843,803	-	21,286,166	225,600
F10A02		Office of Personnel Services and Benefits					
F10A0201	25010201	Executive Direction	1,811,139	-	-	1,811,139	-
F10A0202	25010202	Division of Employee Benefits	-	-	-	-	7,614,199
F10A0204	25010204	Division of Personnel Services	3,154,476	-	-	3,154,476	1,431,727
F10A0206	25010206	Division of Classification and Salary	2,078,532	-	-	2,078,532	-
F10A0207	25010207	Division of Recruitment and Examination	1,261,082	-	-	1,261,082	80,405
F10A0208	25010208	Statewide Expenses	54,864,888	11,421,443	4,502,385	70,788,716	-
F10A02		Office of Personnel Services and Benefits	63,170,117	11,421,443	4,502,385	79,093,945	9,126,331
F10A05		Office of Budget Analysis					
F10A0501	25010501	Budget Analysis and Formulation	2,968,717	-	-	2,968,717	10,000
F10A06		Office of Capital Budgeting					
F10A0601	25010601	Capital Budget Analysis and Formulation	1,254,815	-	-	1,254,815	-
F10		Total Department of Budget and Management	72,836,012	27,265,246	4,502,385	104,603,643	9,361,931
F50		Department of Information Technology					
F50A01		Major Information Technology Development Project Fund					
F50A0101	25010101	Major Information Technology Development Project Fund	67,600,896	4,863,949	-	72,464,845	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
F50B04		Office of Information Technology					
F50B0401	25020401	State Chief of Information Technology	2,620,048	-	-	2,620,048	5,122,779
F50B0402	25020402	Security	3,911,304	-	-	3,911,304	216,853
F50B0403	25020403	Application Systems Management	11,346,041	-	-	11,346,041	7,528,232
F50B0404	25020404	Infrastructure	8,959,523	1,959,081	-	10,918,604	22,228,981
F50B0405	25020405	Chief of Staff	1,820,628	-	-	1,820,628	1,260,558
F50B0406	25020406	Major Information Technology Development Projects	-	5,404,048	-	5,404,048	3,841,541
F50B0407	25020407	Radio	-	-	-	-	8,885,482
F50B0409	25020409	Telecommunications Access of Maryland	-	5,016,925	-	5,016,925	-
F50B04		Office of Information Technology	28,657,544	12,380,054	-	41,037,598	49,084,426
F50		Total Department of Information Technology	96,258,440	17,244,003	-	113,502,443	49,084,426
G20		Maryland State Retirement and Pension Systems					
G20J0101	26100101	State Retirement Agency	-	16,301,324	-	16,301,324	8,248,075
G20J0102	26100102	Major Information Technology Development Projects	-	5,243,296	-	5,243,296	2,653,235
G20		Total Maryland State Retirement and Pension Systems	-	21,544,620	-	21,544,620	10,901,310
G50		Teachers and State Employees Supplemental Retirement Plans					
G50L0001	26120001	Maryland Supplemental Retirement Plan Board and Staff	-	1,769,330	-	1,769,330	-
H00		Department of General Services					
H00A01		Office of the Secretary					
H00A0101	28010101	Executive Direction	1,616,792	-	-	1,616,792	-
H00A0102	28010102	Administration	2,196,120	-	-	2,196,120	-
H00A01		Office of the Secretary	3,812,912	-	-	3,812,912	-
H00B01		Office of Facilities Security					
H00B0101	28020101	Facilities Security	9,060,682	80,727	313,259	9,454,668	4,551,926
H00C01		Office of Facilities Operation and Maintenance					
H00C0101	28030101	Facilities Operation and Maintenance	30,754,008	371,492	1,018,436	32,143,936	16,690,027
H00C0104	28030104	Saratoga State Center	-	-	-	-	100,000

EXHIBIT C
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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
H00C0105	28030105	Reimbursable Lease Management	-	-	-	-	3,332,599
H00C0107	28030107	Parking Facilities	1,668,910	-	-	1,668,910	-
H00C01		Office of Facilities Operation and Maintenance	32,422,918	371,492	1,018,436	33,812,846	20,122,626
H00D01		Office of Procurement and Logistics					
H00D0101	28040101	Procurement and Logistics	4,137,895	3,035,694	-	7,173,589	2,260,657
H00E01		Office of Real Estate					
H00E0101	28050101	Real Estate Management	1,530,983	332,641	-	1,863,624	616,026
H00G01		Office of Facilities Planning, Design and Construction					
H00G0101	28070101	Facilities Planning, Design and Construction	14,942,470	640,464	-	15,582,934	1,803,511
H00		Total Department of General Services	65,907,860	4,461,018	1,331,695	71,700,573	29,354,746
J00		Department of Transportation					
J00A01		The Secretary's Office					
J00A0101	29010101	Executive Direction	-	30,806,076	-	30,806,076	-
J00A0102	29010102	Operating Grants-In-Aid	-	5,238,042	9,418,102	14,656,144	-
J00A0103	29010103	Facilities and Capital Equipment	-	93,699,499	13,000,000	106,699,499	-
J00A0104	29010104	Washington Metropolitan Area Transit-Operating	-	366,027,953	-	366,027,953	-
J00A0105	29010105	Washington Metropolitan Area Transit-Capital	-	155,922,000	-	155,922,000	-
J00A0107	29010107	Office of Transportation Technology Services	-	46,990,026	-	46,990,026	-
J00A0108	29010108	Major Information Technology Development Projects	-	1,655,540	-	1,655,540	-
J00A01		The Secretary's Office	-	700,339,136	22,418,102	722,757,238	-
J00A04		Debt Service Requirements					
J00A0401	29010401	Debt Service Requirements	-	333,815,631	-	333,815,631	-
J00B01		State Highway Administration					
J00B0101	29020101	State System Construction and Equipment	-	745,944,119	621,135,452	1,367,079,571	-
J00B0102	29020102	State System Maintenance	-	266,627,299	12,501,331	279,128,630	-
J00B0103	29020103	County and Municipality Capital Funds	-	6,550,000	65,850,000	72,400,000	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
J00B0104	29020104	Highway Safety Operating Program	-	10,748,687	2,863,137	13,611,824	-
J00B0105	29020105	County and Municipality Funds	-	178,132,608	-	178,132,608	-
J00B0108	29020108	Major Information Technology Development Projects	-	3,391,000	3,546,000	6,937,000	-
J00B01		State Highway Administration	-	1,211,393,713	705,895,920	1,917,289,633	-
J00D00		Maryland Port Administration					
J00D0001	29040001	Port Operations	-	50,261,653	262,560	50,524,213	-
J00D0002	29040002	Port Facilities and Capital Equipment	-	124,750,083	2,143,000	126,893,083	-
J00D00		Maryland Port Administration	-	175,011,736	2,405,560	177,417,296	-
J00E00		Motor Vehicle Administration					
J00E0001	29050001	Motor Vehicle Operations	-	188,196,881	-	188,196,881	-
J00E0003	29050003	Facilities and Capital Equipment	-	15,849,601	678,000	16,527,601	-
J00E0004	29050004	Maryland Highway Safety Office	-	2,398,246	13,089,927	15,488,173	-
J00E0008	29050008	Major Information Technology Development Projects	-	21,045,000	-	21,045,000	-
J00E00		Motor Vehicle Administration	-	227,489,728	13,767,927	241,257,655	-
J00H01		Maryland Transit Administration					
J00H0101	29080101	Transit Administration	-	91,272,468	252,500	91,524,968	-
J00H0102	29080102	Bus Operations	-	424,169,682	16,865,835	441,035,517	-
J00H0104	29080104	Rail Operations	-	204,718,854	21,838,067	226,556,921	-
J00H0105	29080105	Facilities and Capital Equipment	-	333,073,678	410,157,000	743,230,678	-
J00H0106	29080106	Statewide Programs Operations	-	69,227,707	20,544,262	89,771,969	-
J00H0108	29080108	Major Information Technology Development Projects	-	1,366,000	2,134,000	3,500,000	-
J00H01		Maryland Transit Administration	-	1,123,828,389	471,791,664	1,595,620,053	-
J00I00		Maryland Aviation Administration					
J00I0002	29090002	Airport Operations	-	200,378,495	645,500	201,023,995	-
J00I0003	29090003	Airport Facilities and Capital Equipment	-	50,574,684	10,228,000	60,802,684	-
J00I00		Maryland Aviation Administration	-	250,953,179	10,873,500	261,826,679	-
J00		Total Department of Transportation	-	4,022,831,512	1,227,152,673	5,249,984,185	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
K00		Department of Natural Resources					
K00A01		Office of the Secretary					
K00A0101	30010101	Secretariat	922,068	1,573,418	110,300	2,605,786	-
K00A0102	30010102	Office of the Attorney General	841,533	911,897	-	1,753,430	-
K00A0103	30010103	Finance and Administrative Services	2,954,338	3,650,766	159,609	6,764,713	4,767
K00A0104	30010104	Human Resource Service	1,159,087	536,950	45,300	1,741,337	-
K00A0105	30010105	Information Technology Service	817,890	1,194,647	125,800	2,138,337	-
K00A0106	30010106	Office of Communications	473,241	546,817	-	1,020,058	-
K00A01		Office of the Secretary	7,168,157	8,414,495	441,009	16,023,661	4,767
K00A02		Forest Service					
K00A0209	30010209	Forest Service	1,063,454	8,397,190	2,098,982	11,559,626	669,205
K00A03		Wildlife and Heritage Service					
K00A0301	30010301	Wildlife and Heritage Service	85,000	5,106,539	6,135,663	11,327,202	70,000
K00A04		Maryland Park Service					
K00A0401	30010401	Statewide Operations	3,303,370	47,515,265	470,000	51,288,635	700,000
K00A0406	30010406	Revenue Operations	-	1,900,000	-	1,900,000	-
K00A04		Maryland Park Service	3,303,370	49,415,265	470,000	53,188,635	700,000
K00A05		Land Acquisition and Planning					
K00A0505	30010505	Land Acquisition and Planning	-	5,412,900	-	5,412,900	30,000
K00A0510	30010510	Outdoor Recreation Land Loan	-	150,093,533	3,000,000	153,093,533	-
K00A05		Land Acquisition and Planning	-	155,506,433	3,000,000	158,506,433	30,000
K00A06		Licensing and Registration Service					
K00A0601	30010601	Licensing and Registration Service	-	3,927,987	-	3,927,987	-
K00A07		Natural Resources Police					
K00A0701	30010701	General Direction	9,112,907	709,544	4,094,712	13,917,163	-
K00A0704	30010704	Field Operations	25,027,004	6,764,793	2,225,663	34,017,460	-
K00A07		Natural Resources Police	34,139,911	7,474,337	6,320,375	47,934,623	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
K00A09		Engineering and Construction					
K00A0901	30010901	General Direction	1,126,592	4,673,148	-	5,799,740	1,950,000
K00A0906	30010906	Ocean City Maintenance	-	1,000,000	-	1,000,000	-
K00A09		Engineering and Construction	1,126,592	5,673,148	-	6,799,740	1,950,000
K00A10		Critical Area Commission					
K00A1001	30011001	Critical Area Commission	2,076,275	-	-	2,076,275	-
K00A12		Resource Assessment Service					
K00A1205	30011205	Power Plant Assessment Program	482,279	5,825,419	-	6,307,698	-
K00A1206	30011206	Monitoring and Ecosystem Assessment	3,155,805	1,937,877	1,855,312	6,948,994	1,736,153
K00A1207	30011207	Maryland Geological Survey	1,434,644	403,365	234,690	2,072,699	1,119,963
K00A12		Resource Assessment Service	5,072,728	8,166,661	2,090,002	15,329,391	2,856,116
K00A13		Maryland Environmental Trust					
K00A1301	30011301	Maryland Environmental Trust	598,921	-	-	598,921	433,729
K00A14		Chesapeake and Coastal Service					
K00A1401	30011401	Waterway Capital	-	12,500,000	2,500,000	15,000,000	-
K00A1402	30011402	Chesapeake and Coastal Service	1,857,613	55,487,411	9,303,436	66,648,460	1,147,421
K00A14		Chesapeake and Coastal Service	1,857,613	67,987,411	11,803,436	81,648,460	1,147,421
K00A17		Fishing and Boating Services					
K00A1701	30011701	Fishing and Boating Services	6,212,536	15,192,838	4,115,411	25,520,785	4,149,956
K00		Total Department of Natural Resources	62,704,557	335,262,304	36,474,878	434,441,739	12,011,194
L00		Department of Agriculture					
L00A11		Office of the Secretary					
L00A1101	31011101	Executive Direction	1,267,179	196,693	-	1,463,872	-
L00A1102	31011102	Administrative Services	1,988,118	-	-	1,988,118	33,264
L00A1103	31011103	Central Services	855,332	-	375,000	1,230,332	1,285,955

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
L00A1104	31011104	Maryland Agricultural Commission	157,348	-	-	157,348	-
L00A1105	31011105	Maryland Agricultural Land Preservation Foundation	-	1,828,810	-	1,828,810	-
L00A1111	31011111	Capital Appropriation	-	48,976,142	-	48,976,142	-
L00A11		Office of the Secretary	4,267,977	51,001,645	375,000	55,644,622	1,319,219
L00A12		Office of Marketing, Animal Industries and Consumer Services					
L00A1201	31011201	Office of the Assistant Secretary	243,938	-	-	243,938	-
L00A1202	31011202	Weights and Measures	363,966	1,595,338	-	1,959,304	-
L00A1203	31011203	Food Quality Assurance	167,164	1,652,850	815,376	2,635,390	-
L00A1204	31011204	Maryland Agricultural Statistics Services	21,935	-	-	21,935	-
L00A1205	31011205	Animal Health	2,318,119	454,170	586,986	3,359,275	-
L00A1207	31011207	State Board of Veterinary Medical Examiners	-	745,534	-	745,534	-
L00A1208	31011208	Maryland Horse Industry Board	-	310,088	-	310,088	-
L00A1210	31011210	Marketing and Agriculture Development	811,706	2,451,548	1,584,592	4,847,846	91,000
L00A1211	31011211	Maryland Agricultural Fair Board	-	1,459,325	-	1,459,325	-
L00A1213	31011213	Tobacco Transition Program	-	999,000	-	999,000	-
L00A1218	31011218	Rural Maryland Council	6,167,000	-	-	6,167,000	-
L00A1219	31011219	Maryland Agricultural Education and Rural Development Assistance Fund	167,000	-	-	167,000	-
L00A1220	31011220	Maryland Agricultural and Resource-Based Industry Development Corporation	5,375,000	-	-	5,375,000	-
L00A12		Office of Marketing, Animal Industries and Consumer Services	15,635,828	9,667,853	2,986,954	28,290,635	91,000
L00A14		Office of Plant Industries and Pest Management					
L00A1401	31011401	Office of the Assistant Secretary	211,351	-	-	211,351	-
L00A1402	31011402	Forest Pest Management	817,063	129,063	292,763	1,238,889	-
L00A1403	31011403	Mosquito Control	1,172,542	1,589,939	-	2,762,481	10,000
L00A1404	31011404	Pesticide Regulation	-	826,034	315,027	1,141,061	-
L00A1405	31011405	Plant Protection and Weed Management	1,024,243	270,232	220,420	1,514,895	53,000
L00A1406	31011406	Turf and Seed	703,610	342,573	-	1,046,183	-
L00A1409	31011409	State Chemist	-	3,424,400	100,381	3,524,781	-
L00A14		Office of Plant Industries and Pest Management	3,928,809	6,582,241	928,591	11,439,641	63,000

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
L00A15		Office of Resource Conservation					
L00A1501	31011501	Office of the Assistant Secretary	212,400	-	-	212,400	-
L00A1502	31011502	Program Planning and Development	452,052	239,587	-	691,639	110,909
L00A1503	31011503	Resource Conservation Operations	7,651,700	-	-	7,651,700	3,289,983
L00A1504	31011504	Resource Conservation Grants	745,538	13,998,452	-	14,743,990	16,717,927
L00A1506	31011506	Nutrient Management	1,441,122	137,188	-	1,578,310	1,563,645
L00A1507	31011507	Watershed Implementation	384,376	-	257,760	642,136	234,118
L00A15		Office of Resource Conservation	10,887,188	14,375,227	257,760	25,520,175	21,916,582
L00		Total Department of Agriculture	34,719,802	81,626,966	4,548,305	120,895,073	23,389,801
M00		Maryland Department of Health					
M00A01		Office of the Secretary					
M00A0101	32010101	Executive Direction	9,872,476	-	2,081,225	11,953,701	1,706,008
M00A0102	32010102	Operations	9,230,886	-	14,016,861	23,247,747	8,033,963
M00A0108	32010108	Major Information Technology Development Projects	-	734,500	-	734,500	-
M00A01		Office of the Secretary	19,103,362	734,500	16,098,086	35,935,948	9,739,971
M00B01		Regulatory Services					
M00B0103	32020103	Office of Health Care Quality	13,801,536	535,871	6,919,388	21,256,795	-
M00B0104	32020104	Health Professional Boards and Commissions	498,176	20,866,158	-	21,364,334	541,859
M00B0105	32020105	Board of Nursing	-	8,129,216	-	8,129,216	88,752
M00B0106	32020106	Maryland Board of Physicians	-	9,520,597	-	9,520,597	-
M00B01		Regulatory Services	14,299,712	39,051,842	6,919,388	60,270,942	630,611
M00F01		Deputy Secretary for Public Health Services					
M00F0101	32060101	Executive Direction	7,020,418	356,890	766,604	8,143,912	591,227
M00F02		Office of Population Health Improvement					
M00F0201	32060201	Office of Population Health Improvement	2,067,037	-	1,114,067	3,181,104	-
M00F0207	32060207	Core Public Health Services	50,379,267	-	-	50,379,267	-
M00F02		Office of Population Health Improvement	52,446,304	-	1,114,067	53,560,371	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
M00F03		Prevention and Health Promotion Administration					
M00F0301	32060301	Infectious Disease and Environmental Health Services	15,684,054	67,664,239	65,340,082	148,688,375	2,388,601
M00F0304	32060304	Family Health and Chronic Disease Services	47,485,206	48,886,554	149,656,137	246,027,897	-
M00F03		Prevention and Health Promotion Administration	63,169,260	116,550,793	214,996,219	394,716,272	2,388,601
M00F05		Office of the Chief Medical Examiner					
M00F0501	32060501	Post Mortem Examining Services	13,513,959	-	-	13,513,959	195,278
M00F06		Office of Preparedness and Response					
M00F0601	32060601	Office of Preparedness and Response	366,600	-	15,779,118	16,145,718	-
M00I03		Western Maryland Center					
M00I0301	32090301	Services and Institutional Operations	22,020,695	305,425	-	22,326,120	961,528
M00I04		Deer's Head Center					
M00I0401	32090401	Services and Institutional Operations	20,425,078	3,017,323	-	23,442,401	-
M00J02		Laboratories Administration					
M00J0201	32100201	Laboratory Services	34,596,450	7,131,636	4,621,045	46,349,131	425,133
M00K01		Deputy Secretary for Behavioral Health					
M00K0101	32110101	Executive Direction	1,891,088	-	-	1,891,088	-
M00L01		Behavioral Health Administration					
M00L0101	32120101	Program Direction	15,239,995	508,793	4,916,323	20,665,111	66,897
M00L0102	32120102	Community Services	164,617,214	27,956,539	72,411,348	264,985,101	5,459,581
M00L0103	32120103	Community Services for Medicaid State Fund Recipients	86,893,320	-	-	86,893,320	-
M00L0104	32120104	Opioid Operational Command Center	13,700,000	-	-	13,700,000	-
M00L01		Behavioral Health Administration	280,450,529	28,465,332	77,327,671	386,243,532	5,526,478
M00L04		Thomas B. Finan Hospital Center					
M00L0401	32120401	Thomas B. Finan Hospital Center	19,100,897	1,315,898	-	20,416,795	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
M00L05		Regional Institute for Children and Adolescents-Baltimore					
M00L0501	32120501	Regional Institute for Children and Adolescents-Baltimore	13,242,403	2,198,577	100,952	15,541,932	-
M00L07		Eastern Shore Hospital Center					
M00L0701	32120701	Eastern Shore Hospital Center	21,125,811	8,576	-	21,134,387	-
M00L08		Springfield Hospital Center					
M00L0801	32120801	Springfield Hospital Center	72,740,384	119,282	-	72,859,666	495,276
M00L09		Spring Grove Hospital Center					
M00L0901	32120901	Spring Grove Hospital Center	79,993,295	2,664,192	20,332	82,677,819	1,028,311
M00L10		Clifton T. Perkins Hospital Center					
M00L1001	32121001	Clifton T. Perkins Hospital Center	68,723,160	41,650	-	68,764,810	-
M00L11		John L. Gildner Regional Institute for Children and Adolescents					
M00L1101	32121101	John L. Gildner Regional Institute for Children and Adolescents	12,424,994	80,714	52,290	12,557,998	595,257
M00L15		Behavioral Health Administration Facility Maintenance					
M00L1501	32121501	Behavioral Health Administration Facility Maintenance	902,643	397,630	-	1,300,273	48,385
M00M01		Developmental Disabilities Administration					
M00M0101	32130101	Program Direction	4,861,086	-	4,381,353	9,242,439	-
M00M0102	32130102	Community Services	631,424,183	5,992,500	572,429,585	1,209,846,268	-
M00M01		Developmental Disabilities Administration	636,285,269	5,992,500	576,810,938	1,219,088,707	-
M00M05		Holly Center					
M00M0501	32130501	Holly Center	16,728,974	82,506	-	16,811,480	29,597
M00M06		Developmental Disabilities Administration Court Involved Service Delivery System					
M00M0601	32130601	Secure Evaluation and Therapeutic Treatment (SETT) Program	8,497,055	-	-	8,497,055	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
M00M07		Potomac Center					
M00M0701	32130701	Potomac Center	16,580,483	5,000	-	16,585,483	-
M00M15		Developmental Disabilities Administration Facility					
M00M1501	32131501	Developmental Disabilities Administration Facility Maintenance	903,154	-	-	903,154	-
M00Q01		Medical Care Programs Administration					
M00Q0101	32170101	Deputy Secretary for Health Care Financing	1,504,796	4,900,000	5,651,439	12,056,235	-
M00Q0102	32170102	Office of Systems, Operations and Pharmacy	7,499,493	-	17,049,039	24,548,532	-
M00Q0103	32170103	Medical Care Provider Reimbursements	2,879,472,988	906,888,641	5,846,529,321	9,632,890,950	72,198,627
M00Q0104	32170104	Office of Health Services	11,647,782	1,900,000	36,032,813	49,580,595	-
M00Q0105	32170105	Office of Finance	1,404,157	-	1,612,327	3,016,484	-
M00Q0106	32170106	Kidney Disease Treatment Services	5,106,487	292,324	-	5,398,811	-
M00Q0107	32170107	Maryland Children's Health Program	30,766,410	1,882,248	225,620,341	258,268,999	-
M00Q0108	32170108	Major Information Technology Development Projects	-	-	44,007,555	44,007,555	-
M00Q0109	32170109	Office of Eligibility Services	4,610,306	-	8,412,954	13,023,260	-
M00Q0110	32170110	Medicaid Behavioral Health Provider Reimbursements	467,548,159	11,114,687	969,196,758	1,447,859,604	5,292,518
M00Q0111	32170111	Senior Prescription Drug Assistance Program	-	14,963,674	-	14,963,674	-
M00Q01		Medical Care Programs Administration	3,409,560,578	941,941,574	7,154,112,547	11,505,614,699	77,491,145
M00R01		Health Regulatory Commissions					
M00R0101	32180101	Maryland Health Care Commission	-	54,770,145	-	54,770,145	-
M00R0102	32180102	Health Services Cost Review Commission	-	116,093,389	-	116,093,389	-
M00R0103	32180103	Maryland Community Health Resources Commission	-	7,997,924	-	7,997,924	-
M00R01		Health Regulatory Commissions	-	178,861,458	-	178,861,458	-
M00		Total Maryland Department of Health	4,906,112,555	1,329,323,298	8,068,719,257	14,304,155,110	100,146,798
N00		Department of Human Services					
N00A01		Office of the Secretary					
N00A0101	33010101	Office of the Secretary	7,858,205	-	6,772,283	14,630,488	-
N00A0102	33010102	Citizens Review Board for Children	743,439	-	67,201	810,640	-

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N00A0103	33010103	Maryland Commission for Women	135,204	-	-	135,204	-
N00A0104	33010104	Maryland Legal Services Program	13,164,782	-	-	13,164,782	-
N00A01		Office of the Secretary	21,901,630	-	6,839,484	28,741,114	-
N00B00		Social Services Administration					
N00B0004	33020004	General Administration-State	11,986,079	-	15,853,310	27,839,389	-
N00E01		Operations Office					
N00E0101	33050101	Division of Budget, Finance and Personnel	10,316,635	29,164	8,626,100	18,971,899	-
N00E0102	33050102	Division of Administrative Services	4,299,063	-	5,380,867	9,679,930	-
N00E01		Operations Office	14,615,698	29,164	14,006,967	28,651,829	-
N00F00		Office of Technology for Human Services					
N00F0002	33060002	Major Information Technology Development Projects	-	-	64,471,395	64,471,395	-
N00F0004	33060004	General Administration	28,410,378	1,327,053	32,651,516	62,388,947	-
N00F00		Office of Technology for Human Services	28,410,378	1,327,053	97,122,911	126,860,342	-
N00G00		Local Department Operations					
N00G0001	33070001	Foster Care Maintenance Payments	185,645,964	4,314,193	68,789,450	258,749,607	-
N00G0002	33070002	Local Family Investment Program	60,532,524	2,263,755	96,151,591	158,947,870	-
N00G0003	33070003	Child Welfare Services	159,823,414	1,798,160	70,863,590	232,485,164	206,024
N00G0004	33070004	Adult Services	11,419,932	1,230,422	32,698,383	45,348,737	-
N00G0005	33070005	General Administration	25,711,745	2,556,976	13,996,410	42,265,131	-
N00G0006	33070006	Child Support Administration	16,608,701	609,600	31,516,903	48,735,204	-
N00G0008	33070008	Assistance Payments	45,359,069	10,095,041	1,102,592,545	1,158,046,655	-
N00G0010	33070010	Work Opportunities	-	-	32,514,408	32,514,408	-
N00G00		Local Department Operations	505,101,349	22,868,147	1,449,123,280	1,977,092,776	206,024
N00H00		Child Support Administration					
N00H0008	33080008	Child Support-State	2,495,835	11,209,631	28,505,995	42,211,461	-
N00I00		Family Investment Administration					
N00I0004	33090004	Director's Office	9,550,836	562,614	26,421,417	36,534,867	-

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N00I0005	33090005	Maryland Office for Refugees and Asylees	-	-	14,621,724	14,621,724	-
N00I0006	33090006	Office of Home Energy Programs	-	60,923,159	68,669,408	129,592,567	-
N00I0007	33090007	Office of Grants Management	7,272,801	-	668,976	7,941,777	-
N00I00		Family Investment Administration	16,823,637	61,485,773	110,381,525	188,690,935	-
N00		Total Department of Human Services	601,334,606	96,919,768	1,721,833,472	2,420,087,846	206,024
P00		Department of Labor, Licensing, and Regulation					
P00A01		Office of the Secretary					
P00A0101	34010101	Executive Direction	9,356,656	1,500,116	1,196,973	12,053,745	-
P00A0102	34010102	Program Analysis and Audit	63,577	72,137	264,481	400,195	-
P00A0105	34010105	Legal Services	1,240,262	1,620,298	1,238,329	4,098,889	-
P00A0108	34010108	Office of Fair Practices	54,486	61,948	228,108	344,542	-
P00A0109	34010109	Governor's Workforce Development Board	308,712	-	-	308,712	517,169
P00A0111	34010111	Board of Appeals	-	520,207	836,962	1,357,169	-
P00A0112	34010112	Lower Appeals	-	2,044,058	3,560,499	5,604,557	-
P00A01		Office of the Secretary	11,023,693	5,818,764	7,325,352	24,167,809	517,169
P00B01		Division of Administration					
P00B0101	34020101	Office of Administration	1,208,172	1,316,041	4,391,159	6,915,372	-
P00B0104	34020104	Office of General Services	745,120	868,236	3,185,507	4,798,863	1,476,867
P00B0105	34020105	Office of Information Technology	118,091	2,006,485	2,965,857	5,090,433	-
P00B01		Division of Administration	2,071,383	4,190,762	10,542,523	16,804,668	1,476,867
P00C01		Division of Financial Regulation					
P00C0102	34030102	Financial Regulation	12,088	9,895,111	-	9,907,199	-
P00D01		Division of Labor and Industry					
P00D0101	34040101	General Administration	60,622	709,967	258,781	1,029,370	-
P00D0102	34040102	Employment Standards	927,529	702,973	-	1,630,502	-
P00D0103	34040103	Railroad Safety and Health	-	359,103	-	359,103	-

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P00D0105	34040105	Safety Inspection	-	5,219,838	-	5,219,838	-
P00D0107	34040107	Prevailing Wage	779,421	70,816	-	850,237	-
P00D0108	34040108	Occupational Safety and Health Administration	-	4,575,971	4,997,868	9,573,839	-
P00D01		Division of Labor and Industry	1,767,572	11,638,668	5,256,649	18,662,889	-
P00E01		Division of Racing					
P00E0102	34050102	Maryland Racing Commission	450,421	61,795,813	-	62,246,234	-
P00E0103	34050103	Racetrack Operation	2,112,231	600,000	-	2,712,231	-
P00E0105	34050105	Maryland Facility Redevelopment Program	-	9,795,608	-	9,795,608	-
P00E0106	34050106	Share of Video Lottery Terminal Revenue for Local Impact Grants	-	87,243,800	-	87,243,800	-
P00E01		Division of Racing	2,562,652	159,435,221	-	161,997,873	-
P00F01		Division of Occupational and Professional Licensing					
P00F0101	34060101	Occupational and Professional Licensing	934,434	11,570,039	-	12,504,473	1,296,486
P00G01		Division of Workforce Development and Adult Learning					
P00G0107	34070107	Workforce Development	2,605,966	1,786,376	61,581,505	65,973,847	825,636
P00G0112	34070112	Adult Education and Literacy Program	885,619	29,782	2,352,452	3,267,853	-
P00G0113	34070113	Adult Corrections Program	14,642,762	-	-	14,642,762	3,471,871
P00G0114	34070114	Aid To Education	8,011,986	-	8,200,000	16,211,986	-
P00G01		Division of Workforce Development and Adult Learning	26,146,333	1,816,158	72,133,957	100,096,448	4,297,507
P00H01		Division of Unemployment Insurance					
P00H0101	34080101	Office of Unemployment Insurance	-	14,167,587	56,616,317	70,783,904	-
P00H0102	34080102	Major Information Technology Development Projects	-	1,000,000	1,153,575	2,153,575	-
P00H01		Division of Unemployment Insurance	-	15,167,587	57,769,892	72,937,479	-
P00		Total Department of Labor, Licensing, and Regulation	44,518,155	219,532,310	153,028,373	417,078,838	7,588,029
Q00		Department of Public Safety and Correctional Services					
Q00A01		Office of the Secretary					
Q00A0101	35010101	General Administration	35,020,655	-	-	35,020,655	-
Q00A0102	35010102	Information Technology and Communications Division	27,408,933	7,220,000	900,000	35,528,933	1,200,000

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Q00A0103	35010103	Intelligence and Investigative Division	9,803,774	-	-	9,803,774	103,620
Q00A0104	35010104	9-1-1 Emergency Number Systems	-	56,891,285	-	56,891,285	-
Q00A0106	35010106	Division of Capital Construction and Facilities Maintenance	4,633,268	-	-	4,633,268	-
Q00A01		Office of the Secretary	76,866,630	64,111,285	900,000	141,877,915	1,303,620
Q00A02		Deputy Secretary for Operations					
Q00A0201	35010201	Administrative Services	7,939,049	-	-	7,939,049	-
Q00A0203	35010203	Field Support Services	4,818,985	25,000	-	4,843,985	260,743
Q00A0204	35010204	Security Operations	34,477,457	-	-	34,477,457	-
Q00A0205	35010205	Central Home Detention Unit	8,084,875	85,000	-	8,169,875	-
Q00A02		Deputy Secretary for Operations	55,320,366	110,000	-	55,430,366	260,743
Q00A03		Maryland Correctional Enterprises					
Q00A0301	35010301	Maryland Correctional Enterprises	-	59,054,158	-	59,054,158	-
Q00B01		Division of Correction - Headquarters					
Q00B0101	35020101	General Administration	15,383,436	-	-	15,383,436	-
Q00C01		Maryland Parole Commission					
Q00C0101	35030101	General Administration and Hearings	5,958,851	-	-	5,958,851	-
Q00C02		Division of Parole and Probation					
Q00C0201	35030201	Division of Parole and Probation-Support Services	18,903,028	86,500	-	18,989,528	105,404
Q00D00		Patuxent Institution					
Q00D0001	35040001	Patuxent Institution	52,765,957	66,300	-	52,832,257	8,500
Q00E00		Inmate Grievance Office					
Q00E0001	35050001	General Administration	-	806,136	-	806,136	-
Q00G00		Police and Correctional Training Commissions					
Q00G0001	35070001	General Administration	7,670,359	365,200	580,425	8,615,984	1,012,524

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Q00K00		Criminal Injuries Compensation Board					
Q00K0001	35110001	Administration and Awards	-	2,895,363	1,700,000	4,595,363	54,987
Q00N00		Maryland Commission on Correctional Standards					
Q00N0001	35140001	General Administration	550,086	-	-	550,086	-
Q00R02		Division of Correction - West Region					
Q00R0201	35180201	Maryland Correctional Institution-Hagerstown	55,331,690	49,200	-	55,380,890	118,400
Q00R0202	35180202	Maryland Correctional Training Center	80,641,777	445,700	-	81,087,477	554,900
Q00R0203	35180203	Roxbury Correctional Institution	56,745,810	144,500	-	56,890,310	44,000
Q00R0204	35180204	Western Correctional Institution	62,039,937	133,900	-	62,173,837	120,700
Q00R0205	35180205	North Branch Correctional Institution	63,449,522	101,500	-	63,551,022	-
Q00R02		Division of Correction - West Region	318,208,736	874,800	-	319,083,536	838,000
Q00R03		Division of Parole and Probation - West Region					
Q00R0301	35180301	Division of Parole and Probation - West Region	18,561,172	2,775,277	-	21,336,449	-
Q00S02		Division of Correction - East Region					
Q00S0201	35190201	Jessup Correctional Institution	77,284,513	137,500	-	77,422,013	268,200
Q00S0202	35190202	Maryland Correctional Institution-Jessup	44,562,016	85,200	-	44,647,216	19,700
Q00S0203	35190203	Maryland Correctional Institution for Women	40,886,760	127,200	-	41,013,960	18,600
Q00S0204	35190204	Brockbridge Correctional Facility	25,875,562	50,800	-	25,926,362	-
Q00S0206	35190206	Southern Maryland Pre-Release Unit	5,473,426	149,400	-	5,622,826	191,546
Q00S0207	35190207	Eastern Pre-Release Unit	5,741,030	157,500	-	5,898,530	258,686
Q00S0208	35190208	Eastern Correctional Institution	118,450,852	421,450	1,401,635	120,273,937	140,340
Q00S0209	35190209	Dorsey Run Correctional Facility	34,766,250	203,700	-	34,969,950	369,870
Q00S0210	35190210	Central Maryland Correctional Facility	16,525,733	40,200	-	16,565,933	490,674
Q00S02		Division of Correction - East Region	369,566,142	1,372,950	1,401,635	372,340,727	1,757,616
Q00S03		Division of Parole and Probation - East Region					
Q00S0301	35190301	Division of Parole and Probation - East Region	25,842,990	2,157,219	-	28,000,209	-

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Q00T03		Division of Parole and Probation - Central Region					
Q00T0301	35200301	Division of Parole and Probation - Central Region	39,290,063	1,610,716	-	40,900,779	-
Q00T04		Division of Pretrial Detention					
Q00T0401	35200401	Chesapeake Detention Facility	-	36,900	24,930,776	24,967,676	-
Q00T0402	35200402	Pretrial Release Services	6,089,851	-	-	6,089,851	-
Q00T0404	35200404	Baltimore Central Booking and Intake Center	64,997,536	214,243	-	65,211,779	-
Q00T0405	35200405	Baltimore Pretrial Complex	40,171,498	4,100	-	40,175,598	-
Q00T0406	35200406	Maryland Reception, Diagnostic and Classification Center	39,754,675	54,900	5,000	39,814,575	68,711
Q00T0407	35200407	Baltimore City Correctional Center	15,444,367	357,200	-	15,801,567	298,800
Q00T0408	35200408	Metropolitan Transition Center	50,697,827	312,196	-	51,010,023	-
Q00T0409	35200409	General Administration	1,881,814	-	-	1,881,814	-
Q00T04		Division of Pretrial Detention	219,037,568	979,539	24,935,776	244,952,883	367,511
Q00		Total Department of Public Safety and Correctional Services	1,223,925,384	137,265,443	29,517,836	1,390,708,663	5,708,905
R00		State Department of Education					
R00A01		State Department of Education - Headquarters					
R00A0101	36010101	Office of the State Superintendent	9,656,991	2,186,882	1,768,133	13,612,006	69,055
R00A0102	36010102	Division of Business Services	943,388	205,105	10,617,309	11,765,802	-
R00A0104	36010104	Division of Accountability and Assessment	38,040,284	474,291	11,102,134	49,616,709	228,125
R00A0105	36010105	Office of Information Technology	3,766,516	140,824	3,166,709	7,074,049	-
R00A0106	36010106	Major Information Technology Development Projects	-	-	769,208	769,208	-
R00A0107	36010107	Office of School and Community Nutrition Programs	255,583	-	7,469,068	7,724,651	-
R00A0110	36010110	Division of Early Childhood Development	12,503,910	-	44,407,241	56,911,151	-
R00A0111	36010111	Division of Curriculum, Assessment and Accountability	1,800,220	1,524,194	3,542,079	6,866,493	8,532
R00A0112	36010112	Division of Student, Family and School Support	2,203,483	-	6,454,686	8,658,169	-
R00A0113	36010113	Division of Special Education/Early Intervention Services	549,539	1,083,468	12,439,399	14,072,406	-
R00A0114	36010114	Division of Career and College Readiness	1,124,656	-	2,247,367	3,372,023	-
R00A0115	36010115	Juvenile Services Education Program	15,847,818	-	1,471,460	17,319,278	3,564,595
R00A0118	36010118	Division of Certification and Accreditation	2,317,791	282,365	127,759	2,727,915	-
R00A0120	36010120	Division of Rehabilitation Services-Headquarters	1,474,903	109,354	12,759,426	14,343,683	-
R00A0121	36010121	Division of Rehabilitation Services-Client Services	10,252,062	-	33,533,004	43,785,066	-

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R00A0122	36010122	Division of Rehabilitation Services-Workforce and Technology Center	1,653,957	-	8,012,464	9,666,421	-
R00A0123	36010123	Division of Rehabilitation Services-Disability Determination Services	-	-	44,857,726	44,857,726	-
R00A0124	36010124	Division of Rehabilitation Services-Blindness and Vision Services	1,445,347	3,746,827	5,040,210	10,232,384	-
R00A01		State Department of Education - Headquarters	103,836,448	9,753,310	209,785,382	323,375,140	3,870,307
R00A02		Aid To Education					
R00A0201	36010201	State Share of Foundation Program	2,836,153,994	502,907,270	-	3,339,061,264	-
R00A0202	36010202	Compensatory Education	1,308,336,290	-	-	1,308,336,290	-
R00A0203	36010203	Aid for Local Employee Fringe Benefits	732,920,781	-	-	732,920,781	-
R00A0204	36010204	Children At Risk	10,450,207	5,091,840	35,581,464	51,123,511	-
R00A0205	36010205	Formula Programs for Specific Populations	2,000,000	-	-	2,000,000	-
R00A0206	36010206	Maryland Prekindergarten Expansion Program Financing Fund	27,683,177	-	16,000,000	43,683,177	-
R00A0207	36010207	Students With Disabilities	449,073,658	-	-	449,073,658	-
R00A0208	36010208	Assistance to State for Educating Students With Disabilities	-	-	210,977,204	210,977,204	-
R00A0212	36010212	Educationally Deprived Children	-	-	237,289,438	237,289,438	-
R00A0213	36010213	Innovative Programs	24,833,599	-	19,852,100	44,685,699	30,000
R00A0215	36010215	Language Assistance	-	-	10,443,044	10,443,044	-
R00A0218	36010218	Career and Technology Education	-	-	14,429,645	14,429,645	-
R00A0224	36010224	Limited English Proficient	288,041,382	-	-	288,041,382	-
R00A0225	36010225	Guaranteed Tax Base	48,169,682	-	-	48,169,682	-
R00A0227	36010227	Food Services Program	11,236,664	-	383,364,620	394,601,284	-
R00A0239	36010239	Transportation	282,585,211	-	-	282,585,211	-
R00A0252	36010252	Science and Mathematics Education Initiative	-	-	1,543,100	1,543,100	-
R00A0255	36010255	Teacher Development	6,520,000	300,000	29,999,542	36,819,542	-
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	-	47,119,830	90,667,665	-
R00A02		Aid To Education	6,083,927,480	509,619,110	1,006,599,987	7,600,146,577	30,000
R00A03		Funding for Educational Organizations					
R00A0301	36010301	Maryland School for the Blind	23,346,757	-	-	23,346,757	-
R00A0302	36010302	Blind Industries and Services of Maryland	531,115	-	-	531,115	-
R00A0303	36010303	Other Institutions	6,276,446	-	-	6,276,446	-

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R00A0304	36010304	Aid to Non-Public Schools	-	6,040,000	-	6,040,000	-
R00A0305	36010305	Broadening Options and Opportunities for Students Today	-	7,000,000	-	7,000,000	-
R00A03		Funding for Educational Organizations	30,154,318	13,040,000	-	43,194,318	-
R00A04		Children's Cabinet Interagency Fund					
R00A0401	36010401	Children's Cabinet Interagency Fund	18,490,376	-	-	18,490,376	-
R00A05		Maryland Longitudinal Data System Center					
R00A0501	36010501	Maryland Longitudinal Data System Center	1,986,085	-	2,500,000	4,486,085	-
R00		Total State Department of Education	6,238,394,707	532,412,420	1,218,885,369	7,989,692,496	3,900,307
R11		Maryland State Library Agency					
R11A1101	36110101	Maryland State Library	3,228,717	-	946,107	4,174,824	-
R11A1102	36110102	Public Library Aid	41,932,865	-	2,420,000	44,352,865	-
R11A1103	36110103	State Library Network	18,380,048	-	-	18,380,048	-
R11A1104	36110104	Aid for Local Library Employee Fringe Benefits	20,645,413	-	-	20,645,413	-
R11		Total Maryland State Library Agency	84,187,043	-	3,366,107	87,553,150	-
R15		Maryland Public Broadcasting Commission					
R15P0001	36150001	Executive Direction and Control	-	891,887	-	891,887	-
R15P0002	36150002	Administration and Support Services	8,526,068	944,511	-	9,470,579	-
R15P0003	36150003	Broadcasting	-	9,968,094	-	9,968,094	-
R15P0004	36150004	Content Enterprises	-	6,299,867	508,434	6,808,301	-
R15P0005	36150005	Capital Appropriation	-	-	2,847,000	2,847,000	-
R15		Total Maryland Public Broadcasting Commission	8,526,068	18,104,359	3,355,434	29,985,861	-
R62		Maryland Higher Education Commission					
R62I0001	36090001	General Administration	5,342,005	906,961	298,155	6,547,121	462,843
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	56,273,000	-	-	56,273,000	-
R62I0005	36090005	The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges	260,993,802	-	-	260,993,802	-
R62I0006	36090006	Aid to Community Colleges - Fringe Benefits	61,395,171	-	-	61,395,171	-

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
R62I0007	36090007	Educational Grants	5,685,261	-	30,000	5,715,261	-
R62I0009	36090009	2 + 2 Transfer Scholarship Program	300,000	-	-	300,000	-
R62I0010	36090010	Educational Excellence Awards	82,871,235	1,836,251	-	84,707,486	-
R62I0012	36090012	Senatorial Scholarships	6,486,000	-	-	6,486,000	-
R62I0014	36090014	Edward T. and Mary A. Conroy Memorial Scholarship Program	1,200,000	-	-	1,200,000	-
R62I0015	36090015	Delegate Scholarships	6,596,000	-	-	6,596,000	-
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	-
R62I0021	36090021	Jack F. Tolbert Memorial Student Grant Program	200,000	-	-	200,000	-
R62I0026	36090026	Janet L. Hoffman Loan Assistance Repayment Program	1,305,000	199,089	-	1,504,089	-
R62I0027	36090027	Maryland Loan Assistance Repayment Program for Foster Care Recipients	100,000	-	-	100,000	-
R62I0028	36090028	Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants	-	778,295	-	778,295	400,000
R62I0033	36090033	Part-Time Grant Program	5,087,780	-	-	5,087,780	-
R62I0036	36090036	Workforce Shortage Student Assistance Grants	1,229,853	-	-	1,229,853	-
R62I0037	36090037	Veterans of the Afghanistan and Iraq Conflicts Scholarship	750,000	-	-	750,000	-
R62I0038	36090038	Nurse Support Program II	-	18,593,242	-	18,593,242	-
R62I0044	36090044	Somerset Economic Impact Scholarship	172,089	-	-	172,089	-
R62I0045	36090045	Workforce Development Sequence Scholarships	1,000,000	-	-	1,000,000	-
R62I0046	36090046	Cybersecurity Public Service Scholarship	160,000	-	-	160,000	-
R62		Total Maryland Higher Education Commission	499,071,669	22,671,838	328,155	522,071,662	862,843
R75		Support for State Operated Institutions of Higher Education					
R75T0001	36200001	Support for State Operated Institutions of Higher Education	1,463,507,087	77,147,984	-	1,540,655,071	-
R99		Maryland School for the Deaf					
R99E0100	36050100	Services and Institutional Operations	31,486,274	304,143	583,358	32,373,775	3,739,098
S00		Department of Housing and Community Development					
S00A20		Office of the Secretary					
S00A2001	37012001	Office of the Secretary	2,000,000	3,007,751	1,404,651	6,412,402	-
S00A2003	37012003	Office of Management Services	-	3,486,364	1,497,387	4,983,751	-
S00A20		Office of the Secretary	2,000,000	6,494,115	2,902,038	11,396,153	-

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
S00A22		Division of Credit Assurance					
S00A2201	37012201	Maryland Housing Fund	-	524,018	-	524,018	-
S00A2202	37012202	Asset Management	-	6,068,028	-	6,068,028	-
S00A2203	37012203	Maryland Building Codes	-	623,707	-	623,707	-
S00A22		Division of Credit Assurance	-	7,215,753	-	7,215,753	-
S00A24		Division of Neighborhood Revitalization					
S00A2401	37012401	Neighborhood Revitalization	9,682,628	11,786,552	12,155,785	33,624,965	-
S00A2402	37012402	Neighborhood Revitalization-Capital Appropriation	9,000,000	2,200,000	9,000,000	20,200,000	-
S00A24		Division of Neighborhood Revitalization	18,682,628	13,986,552	21,155,785	53,824,965	-
S00A25		Division of Development Finance					
S00A2501	37012501	Administration	-	4,473,212	-	4,473,212	-
S00A2502	37012502	Housing Development Program	-	4,346,300	-	4,346,300	-
S00A2503	37012503	Single Family Housing	-	5,492,270	755,925	6,248,195	-
S00A2504	37012504	Housing and Building Energy Programs	-	17,414,151	2,843,363	20,257,514	2,250,000
S00A2505	37012505	Rental Services Programs	-	50,000	257,778,629	257,828,629	1,835,000
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	-	3,400,000	2,000,000	5,400,000	-
S00A2514	37012514	Maryland BRAC Preservation Loan Fund-Capital Appropriation	-	2,500,000	-	2,500,000	-
S00A2515	37012515	Housing and Building Energy Programs-Capital Appropriation	-	8,350,000	700,000	9,050,000	-
S00A25		Division of Development Finance	-	63,025,933	268,577,917	331,603,850	4,085,000
S00A26		Division of Information Technology					
S00A2601	37012601	Information Technology	8,182	1,905,968	1,802,886	3,717,036	-
S00A27		Division of Finance and Administration					
S00A2701	37012701	Finance and Administration	-	9,859,059	1,165,588	11,024,647	-
S00		Total Department of Housing and Community Development	20,690,810	102,487,380	295,604,214	418,782,404	4,085,000

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
S50		Maryland African American Museum Corporation					
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	1,385,849	101,502	32,643	1,519,994	-
T00A0002	38010002	Office of Policy and Research	1,346,197	265,207	21,024	1,632,428	-
T00A0003	38010003	Office of the Attorney General	91,664	1,365,282	8,564	1,465,510	-
T00A0006	38010006	Division of Marketing and Communications	1,773,505	554,437	-	2,327,942	-
T00A0007	38010007	Office of International Investment and Trade	2,570,482	100,000	150,000	2,820,482	-
T00A0008	38010008	Division of Administration and Technology	3,157,907	562,520	120,096	3,840,523	-
T00A0009	38010009	Office of Military and Federal Affairs	926,688	162,226	496,804	1,585,718	-
T00A0010	38010010	Maryland Marketing Partnership	1,000,000	1,000,000	-	2,000,000	-
T00A00		Office of the Secretary	12,252,292	4,111,174	829,131	17,192,597	-
T00F00		Division of Business and Industry Sector Development					
T00F0001	38060001	Managing Director of Business and Industry Sector Development	320,926	122,585	-	443,511	-
T00F0002	38060002	Office of Biohealth	1,324,759	-	-	1,324,759	-
T00F0003	38060003	Maryland Small Business Development Financing Authority	-	1,827,716	-	1,827,716	-
T00F0004	38060004	Office of Business Development	3,088,693	879,833	-	3,968,526	-
T00F0005	38060005	Office of Strategic Industries and Entrepreneurship	1,284,120	241,623	-	1,525,743	-
T00F0006	38060006	Office of Cybersecurity and Aerospace	1,217,689	-	-	1,217,689	-
T00F0007	38060007	Partnership for Workforce Quality	1,000,000	-	-	1,000,000	-
T00F0008	38060008	Office of Finance Programs	-	3,900,285	-	3,900,285	-
T00F0009	38060009	Maryland Small Business Development Financing Authority (MSBDFEA)	1,500,000	3,360,000	-	4,860,000	-
T00F0011	38060011	Maryland Not-For-Profit Development Fund	-	337,500	-	337,500	-
T00F0012	38060012	Maryland Biotechnology Investment Tax Credit Reserve Fund	12,000,000	-	-	12,000,000	-
T00F0016	38060016	Economic Development Opportunity Fund	-	10,000,000	-	10,000,000	-
T00F0018	38060018	Military Personnel and Service-Disabled Veteran Loan Program	100,000	300,000	-	400,000	-
T00F0019	38060019	Cybersecurity Investment Incentive Tax Credit Program	2,000,000	-	-	2,000,000	-
T00F0020	38060020	Maryland E-Innovation Initiative	-	9,500,000	-	9,500,000	-
T00F0021	38060021	Maryland Economic Adjustment Fund	-	200,000	-	200,000	-
T00F0023	38060023	Maryland Economic Development Assistance Authority and Fund (MEDAAF)	-	25,000,000	-	25,000,000	-

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
T00F0024	38060024	More Jobs For Marylanders Tax Credit Reserve Fund	9,000,000	-	-	9,000,000	-
T00F0025	38060025	More Jobs For Marylanders Sales and Use Tax Credit Reserve Fund	1,000,000	-	-	1,000,000	-
T00F00		Division of Business and Industry Sector Development	33,836,187	55,669,542	-	89,505,729	-
T00G00		Division of Tourism, Film, and the Arts					
T00G0001	38070001	Office of the Assistant Secretary	720,398	-	-	720,398	-
T00G0002	38070002	Office of Tourism Development	3,559,495	-	-	3,559,495	-
T00G0003	38070003	Maryland Tourism Development Board	9,250,000	300,000	-	9,550,000	-
T00G0005	38070005	Maryland State Arts Council	20,747,233	1,300,000	660,632	22,707,865	-
T00G0006	38070006	Film Production Rebate Program	5,000,000	-	-	5,000,000	-
T00G0008	38070008	Preservation of Cultural Arts Program	-	1,000,000	-	1,000,000	-
T00G00		Division of Tourism, Film, and the Arts	39,277,126	2,600,000	660,632	42,537,758	-
T00		Total Department of Commerce	85,365,605	62,380,716	1,489,763	149,236,084	-
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	-	1,714,159	-	1,714,159	-
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	7,714,159	-	27,188,639	-
U00		Department of the Environment					
U00A01		Office of the Secretary					
U00A0101	39010101	Office of the Secretary	894,857	651,291	693,780	2,239,928	5,097
U00A0103	39010103	Capital Appropriation - Water Quality Revolving Loan Fund	-	110,400,000	33,000,000	143,400,000	13,200,000
U00A0104	39010104	Capital Appropriation - Hazardous Substance Clean-Up Program	500,000	-	-	500,000	-
U00A0105	39010105	Capital Appropriation - Drinking Water Revolving Loan Fund	-	16,880,000	10,300,000	27,180,000	5,650,000

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
U00A0111	39010111	Capital Appropriation - Bay Restoration Fund-Wastewater	-	70,000,000	-	70,000,000	-
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		Office of the Secretary	1,394,857	220,931,291	43,993,780	266,319,928	18,855,097
U00A02		Operational Services Administration					
U00A0202	39010202	Operational Services Administration	5,007,171	2,806,393	1,363,719	9,177,283	201,524
U00A04		Water and Science Administration					
U00A0401	39010401	Water and Science Administration	17,898,163	9,457,890	14,322,558	41,678,611	1,173,020
U00A06		Land and Materials Administration					
U00A0601	39010601	Land and Materials Administration	2,284,022	20,148,852	9,247,377	31,680,251	50,000
U00A07		Air and Radiation Administration					
U00A0701	39010701	Air and Radiation Administration	1,393,811	11,178,145	4,318,067	16,890,023	2,474,603
U00A10		Coordinating Offices					
U00A1001	39011001	Coordinating Offices	2,753,671	22,421,584	2,409,042	27,584,297	85,313
U00A1002	39011002	Major Information Technology Development Projects	-	841,448	-	841,448	-
U00A1003	39011003	Bay Restoration Fund Debt Service	-	33,000,000	-	33,000,000	-
U00A10		Coordinating Offices	2,753,671	56,263,032	2,409,042	61,425,745	85,313
U00		Total Department of the Environment	30,731,695	320,785,603	75,654,543	427,171,841	22,839,557
V00		Department of Juvenile Services					
V00D01		Office of the Secretary					
V00D0101	40040101	Office of the Secretary	4,026,657	-	-	4,026,657	-
V00D02		Departmental Support					
V00D0201	40010201	Departmental Support	24,519,629	-	217,546	24,737,175	-

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
V00E01		Residential and Community Operations					
V00E0101	40050101	Residential and Community Operations	4,750,082	12,810	712,824	5,475,716	45,257
V00G01		Baltimore City Region					
V00G0101	40070101	Baltimore City Region Operations	52,143,795	860,054	896,050	53,899,899	-
V00H01		Central Region					
V00H0101	40080101	Central Region Operations	34,500,755	488,488	530,330	35,519,573	-
V00I01		Western Region					
V00I0101	40090101	Western Region Operations	47,189,144	889,093	1,306,802	49,385,039	-
V00J01		Eastern Shore Region					
V00J0101	40100101	Eastern Shore Region Operations	19,554,081	228,236	258,378	20,040,695	-
V00K01		Southern Region					
V00K0101	40110101	Southern Region Operations	22,863,947	400,978	584,775	23,849,700	-
V00L01		Metro Region					
V00L0101	40120101	Metro Region Operations	52,978,784	736,450	799,561	54,514,795	-
V00		Total Department of Juvenile Services	262,526,874	3,616,109	5,306,266	271,449,249	45,257
W00		Department of State Police					
W00A01		Maryland State Police					
W00A0101	41010101	Office of the Superintendent	26,457,400	-	-	26,457,400	-
W00A0102	41010102	Field Operations Bureau	122,085,070	62,150,467	-	184,235,537	4,569,819
W00A0103	41010103	Criminal Investigation Bureau	60,906,978	-	1,425,000	62,331,978	-
W00A0104	41010104	Support Services Bureau	63,856,621	31,992,710	5,500,000	101,349,331	978,000
W00A0108	41010108	Vehicle Theft Prevention Council	-	2,000,000	-	2,000,000	-
W00A01		Maryland State Police	273,306,069	96,143,177	6,925,000	376,374,246	5,547,819

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
W00A02		Fire Prevention Commission and Fire Marshal					
W00A0201	41010201	Fire Prevention Services	9,254,161	-	-	9,254,161	173,666
W00		Total Department of State Police	282,560,230	96,143,177	6,925,000	385,628,407	5,721,485
X00		Public Debt					
X00A0001	20010001	Redemption and Interest on State Bonds	286,000,000	1,004,000,000	12,831,083	1,302,831,083	-
Y01		State Reserve Fund					
Y01A01		Revenue Stabilization Account					
Y01A0101	90010101	Revenue Stabilization Account	47,826,241	-	-	47,826,241	-
Y01A02		Dedicated Purpose Account					
Y01A0201	90010201	Dedicated Purpose Account	6,000,000	-	-	6,000,000	-
Y01A03		Economic Development Opportunities Program Account					
Y01A0301	90010301	Economic Development Opportunities Program Account	15,000,000	-	-	15,000,000	-
Y01		Total State Reserve Fund	68,826,241	-	-	68,826,241	-
			17,908,914,162	9,042,207,275	13,082,030,738	40,033,152,175	390,492,391

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2019

		CURRENT UNRESTRICTED FUNDS					
		General Funds	Higher Education Investment Funds	Other Current Unrestricted	Total Unrestricted	Current Restricted Funds	
State Operated Higher Education Institutions							
University System of Maryland							
R30B21.00	University of Maryland, Baltimore Campus	221,256,764	10,393,329	430,159,099	661,809,192	519,430,988	1,181,240,180
R30B22.00	University of Maryland, College Park Campus	497,006,643	23,427,970	1,157,017,079	1,677,451,692	462,679,791	2,140,131,483
R30B23.00	Bowie State University	43,248,297	2,031,325	62,989,764	108,269,386	22,962,077	131,231,463
R30B24.00	Towson University	112,250,353	5,329,319	340,014,362	457,594,034	50,108,941	507,702,975
R30B25.00	University of Maryland Eastern Shore	41,411,895	1,878,996	60,147,790	103,438,681	26,346,974	129,785,655
R30B26.00	Frostburg State University	39,691,703	1,861,035	62,381,650	103,934,388	14,497,972	118,432,360
R30B27.00	Coppin State University	44,630,836	2,097,367	29,529,781	76,257,984	17,999,204	94,257,188
R30B28.00	University of Baltimore	35,255,146	1,664,947	77,369,345	114,289,438	24,852,554	139,141,992
R30B29.00	Salisbury University	51,420,300	2,435,691	143,502,237	197,358,228	12,953,099	210,311,327
R30B30.00	University of Maryland University College	40,990,595	1,928,234	359,080,452	401,999,281	42,273,666	444,272,947
R30B31.00	University of Maryland Baltimore County	123,385,513	5,784,763	236,079,341	365,249,617	90,668,786	455,918,403
R30B34.00	University of Maryland Center for Environmental Science	21,537,332	1,009,627	7,147,131	29,694,090	18,201,310	47,895,400
R30B36.00	University System of Maryland Office	34,284,919	3,345,397	14,731,196	52,361,512	2,454,778	54,816,290
Total University System of Maryland		1,306,370,296	63,188,000	2,980,149,227	4,349,707,523	1,305,430,140	5,655,137,663
R95C00.00	Baltimore City Community College	40,381,052	-	24,359,611	64,740,663	20,154,151	84,894,814
R14D00.00	St. Mary's College of Maryland	23,103,092	2,549,840	40,076,069	65,729,001	5,300,000	71,029,001
R13M00.00	Morgan State University	93,652,647	2,360,000	110,073,203	206,085,850	54,625,697	260,711,547
Exhibit C Total NO. 2		1,463,507,087	68,097,840	3,154,658,110	4,686,263,037	1,385,509,988	6,071,773,025
Less General and Special Funds in Higher Education							<u>1,540,655,071</u>
Total Higher Education							4,531,117,954
Grand Total for Exhibit C							44,564,270,129
Info only		General Funds	Special Funds			Total	
R75T00.01	Support for State Operated Institutions of Higher Education	1,463,507,087	77,147,984			1,540,655,071	

**EXHIBIT D
FISCAL YEAR 2019 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 570, Acts of 2018 (SB 185 - The Budget Bill for Fiscal Year 2019) 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>	<u>General Fd. Approp. Withheld</u>	<u>Special Fd. Approp. Withheld</u>	<u>Federal Fd. Approp. Withheld</u>	<u>Current Unr Fd. Approp. Withheld</u>	<u>Total Approp. Withheld</u>
<u>Uninsured Employers' Fund</u>								
2019-10-1	Uninsured Employers' Fund	General Administration	C96J00.01		100,000			100,000
2019-11-1	Uninsured Employers' Fund	General Administration	C96J00.01		50,000			50,000
2019-11-2	Uninsured Employers' Fund	General Administration	C96J00.01		50,000			50,000
<u>Boards, Commissions, and Offices</u>								
2019-254-1	Boards, Commissions, and Offices	Governor's Office of Crime Control and Prevention	D15A05.16	100,000				100,000
<u>Department of Aging</u>								
2019-19-1	Department of Aging	General Administration	D26A07.01	100,000				100,000
2019-20-1	Department of Aging	General Administration	D26A07.01	100,000				100,000
2019-20-2	Department of Aging	Community Services	D26A07.03	100,000				100,000
<u>State Department of Assessments and Taxation</u>								
2019-33-1	State Department of Assessments and Taxation	Office of the Director	E50C00.01	100,000				100,000
<u>Department of Budget and Management</u>								
2019-36-1	Department of Budget and Management	Executive Direction	F10A02.01	50,000				50,000
2019-37-1	Department of Budget and Management	Executive Direction	F10A02.01	100,000				100,000
2019-39-1	Office of Budget Analysis	Budget Analysis and Formulation	F10A05.01	100,000				100,000
<u>Department of Information Technology</u>								
2019-40-1	Office of Information Technology	State Chief of Information Technology	F50B04.01	250,000				250,000
<u>Department of Transportation</u>								
2019-56-1	State Highway Administration	County and Municipality Funds	J00B01.05		5,856			5,856
2019-57-1	State Highway Administration	County and Municipality Funds	J00B01.05		1,732			1,732
<u>Department of Natural Resources</u>								
2019-64-1	Land Acquisition and Planning	Outdoor Recreation Land Loan	K00A05.10		500,000			500,000
2019-66-1	Natural Resources Police	Field Operations	K00A07.04	150,000				150,000
<u>Department of Agriculture</u>								
2019-256-1	Office of the Secretary	Executive Direction	L00A11.01	200,000				200,000
<u>Maryland Department of Health</u>								
2019-78-1	Office of the Secretary	Executive Direction	M00A01.01	100,000				100,000
2019-78-2	Office of the Secretary	Executive Direction	M00A01.01	250,000				250,000
2019-84-1	Deputy Secretary for Behavioral Health	Executive Direction	M00A01.01	200,000				200,000
2019-90-1	Medical Care Programs Administration	Deputy Secretary for Health Care Financing	M00Q01.01	1,000,000				1,000,000
2019-91-1	Medical Care Programs Administration	Deputy Secretary for Health Care Financing	M00Q01.01	100,000				100,000
2019-91-2	Medical Care Programs Administration	Deputy Secretary for Health Care Financing	M00Q01.01	100,000				100,000
2019-91-3	Medical Care Programs Administration	Deputy Secretary for Health Care Financing	M00Q01.01	100,000				100,000
2019-92-1	Medical Care Programs Administration	Deputy Secretary for Health Care Financing	M00Q01.01	200,000				200,000
2019-207-1	Deputy Secretary for Public Health Services	Executive Direction	M00F01.01	486,661				486,661
2019-257-1	Office of the Secretary	Executive Direction	M00A01.01	100,000				100,000
<u>Department of Human Services</u>								
2019-99-1	Office of the Secretary	Office of the Secretary	N00A01.01	100,000				100,000
2019-100-1	Social Services Administration	General Administration	N00B00.04	100,000				100,000
2019-102-1	Local Department Operations	Foster Care Maintenance Payments	N00G00.01	1,700,000				1,700,000
2019-104-1	Family Investment Administration	Director's Office	N00I00.04	250,000				250,000
2019-105-1	Family Investment Administration	Office of Home Energy Programs	N00I00.06		100,000			100,000
2019-257-1	Office of the Secretary	Office of the Secretary	N00A01.01	100,000				100,000

**EXHIBIT D
FISCAL YEAR 2019 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 570, Acts of 2018 (SB 185 - The Budget Bill for Fiscal Year 2019) 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>	<u>General Fd. Approp. Withheld</u>	<u>Special Fd. Approp. Withheld</u>	<u>Federal Fd. Approp. Withheld</u>	<u>Current Unr Fd. Approp. Withheld</u>	<u>Total Approp. Withheld</u>
<u>Department of Labor, Licensing, and Regulations</u>								
2019-107-1	Office of the Secretary	Executive Direction	P00A01.01	250,000				250,000
<u>Department of Public Safety and Correctional Services</u>								
2019-116-1	Division of Correction - Headquarters	General Administration	Q00B01.01	500,000				500,000
2019-122-1	Division of Parole and Probation - Central Region	Division of Parole and Probation - Central Region	Q00T03.01	100,000				100,000
<u>Maryland State Department of Education</u>								
2019-125-1	Headquarters	Office of the State Superintendent	R00A01.01	500,000				500,000
<u>Morgan State University</u>								
2019-153-1	Morgan State University	Morgan State University	R13M00.00				300,000	300,000
2019-153-2	Morgan State University	Morgan State University	R13M00.00				300,000	300,000
<u>University of Maryland, College Park Campus</u>								
2019-154-1	University of Maryland, College Park Campus	University of Maryland, College Park Campus	R30B22.00				500,000	500,000
2019-158-1	University System of Maryland Office	University System of Maryland Office	R30B36.00				500,000	500,000
<u>Higher Education</u>								
2019-165-2	Higher Education	University of Maryland System Office	R75T00.01	500,000				500,000
2019-166-1	Higher Education	University of Maryland, College Park Campus	R75T00.01	500,000				500,000
2019-167-1	Higher Education	Morgan State University	R75T00.01	300,000				300,000
2019-167-2	Higher Education	Morgan State University	R75T00.01	300,000				300,000
2019-168-1	Higher Education	Baltimore City Community College	R75T00.01	500,000				500,000
2019-168-2	Higher Education	Baltimore City Community College	R75T00.01	500,000				500,000
<u>Baltimore City Community College</u>								
2019-171-1	Baltimore City Community College	Baltimore City Community College	R95C00.00				500,000	500,000
2019-171-2	Baltimore City Community College	Baltimore City Community College	R95C00.00				500,000	500,000
<u>Department of Housing and Community Development</u>								
2019-173-1	Office of the Secretary	Office of the Secretary	S00A20.01		1,000,000			1,000,000
<u>Department of the Environment</u>								
2019-256-1	Office of the Secretary	Office of the Secretary	U00A01.01	200,000				200,000
<u>Department of State Police</u>								
2019-189-1	Maryland State Police	Field Operations Bureau	W00A01.02	500,000				500,000
2019-253-1	Maryland State Police	Office of the Superintendent	W00A01.01	1,000,000				1,000,000
2019-254-1	Maryland State Police	Office of the Superintendent	W00A01.01	100,000				100,000
TOTAL				11,986,661	1,807,588	0	2,600,000	16,394,249

EXHIBIT E
Summary of Operating Budget by Object
Classification For Fiscal Year 2019
Total Funds

		FY 2019
		Appropriation
01	Salaries, Wages and Fringe Benefits	8,388,360,700
02	Technical and Special Fees	420,930,091
03	Communications	143,991,204
04	Travel	114,124,790
06	Fuel and Utilities	305,634,298
07	Motor Vehicle Operation and Maintenance	309,973,380
08	Contractual Services	16,982,851,841
09	Supplies and Materials	469,495,239
10	Equipment - Replacement	61,797,343
11	Equipment - Additional	144,182,713
12	Grants, Subsidies, and Contributions	14,663,099,329
13	Fixed Charges	2,147,855,799
14	Land and Structures	2,343,120,864
	Total	46,495,417,591
	General Funds	17,908,914,162
	Special Funds	9,042,207,275
	Federal Funds	13,082,030,738
	Reimbursable Funds	390,492,391
	Current Unrestricted Funds	4,686,263,037
	Current Restricted Funds	1,385,509,988
	Total	46,495,417,591
	Less: Funds in Higher Education	1,540,655,071
	Less: Reimbursable Funds	390,492,391
	Grand Total	44,564,270,129

EXHIBIT F
Deficiency Appropriations For Fiscal Year 2018

		2018 Appropriation					
		General Funds	Special Funds	Federal Funds	Unrestricted Funds	Restricted Funds	Total Funds
C80	Office of the Public Defender						
C80B0001	General Administration	670,158	-	-	-	-	670,158
C80B0002	District Operations	2,798,560	-	-	-	-	2,798,560
C80B0003	Appellate and Inmate Services	108,294	-	-	-	-	108,294
C80B0004	Involuntary Institutionalization Services	3,388	-	-	-	-	3,388
C80	Total Office of the Public Defender	3,580,400	-	-	-	-	3,580,400
D10	Executive Department - Governor						
D10A0101	General Executive Direction and Control	(45,048)					(45,048)
D13	Maryland Energy Administration						
D13A1301	General Administration	-	(103,338)	-	-	-	(103,338)
D13A1307	Energy Efficiency and Conservation Programs, All Other Sectors	-	1,500,000	-	-	-	1,500,000
D13	Total Maryland Energy Administration	-	1,396,662	-	-	-	1,396,662
D15	Executive Department-Boards, Commissions and Offices						
D15A0505	Governor's Office of Community Initiatives	165,268	-	-	-	-	165,268
D16	Secretary of State						
D16A0601	Office of the Secretary of State	197,000	-	-	-	-	197,000
D17	Historic St. Mary's City Commission						
D17B0151	Administration	56,043	-	-	-	-	56,043
D38	State Board of Elections						
D38I0102	Help America Vote Act	489,006	489,007	-	-	-	978,013
D50	Military Department						
D50H0102	Air Operations and Maintenance	(8,971)	-	-	-	-	(8,971)
D50H0103	Army Operations and Maintenance	(41,029)	-	-	-	-	(41,029)
D50	Total Military Department	(50,000)	-	-	-	-	(50,000)
D55	Department of Veterans Affairs						
D55P0005	Veterans Home Program	-	(301,500)	-	-	-	(301,500)
D55P0008	Executive Direction	98,046	-	-	-	-	98,046
D55	Total Department of Veterans Affairs	98,046	(301,500)	-	-	-	(203,454)

EXHIBIT F
Deficiency Appropriations For Fiscal Year 2018

		2018 Appropriation					
		General Funds	Special Funds	Federal Funds	Unrestricted Funds	Restricted Funds	Total Funds
D90	Canal Place Preservation and Development Authority						
D90U0001	General Administration	(33,553)	-	-	-	-	(33,553)
E00	Comptroller of Maryland						
E00A0501	Compliance Division						
E00A0501	Compliance Administration	-	3,000,000	-	-	-	3,000,000
E20	State Treasurer's Office						
E20B01	Treasury Management						
E20B0101	Treasury Management	58,861	-	-	-	-	58,861
E50	State Department of Assessments and Taxation						
E50C0002	Real Property Valuation	-	(50,472)	-	-	-	(50,472)
E50C0004	Office of Information Technology	-	(136,800)	-	-	-	(136,800)
E50C0005	Business Property Valuation	-	(41,162)	-	-	-	(41,162)
E50C0006	Tax Credit Payments	2,118,199	-	-	-	-	2,118,199
E50	Total State Department of Assessments and Taxation	2,118,199	(228,434)	-	-	-	1,889,765
E75	Maryland Lottery and Gaming Control Agency						
E75D0001	Administration and Operations	-	2,833,333	-	-	-	2,833,333
E75D0002	Video Lottery Terminal and Gaming Operations	(10,138,967)	(1,746,692)	-	-	-	(11,885,659)
E75	Total Maryland Lottery and Gaming Control Agency	(10,138,967)	1,086,641	-	-	-	(9,052,326)
F10	Department of Budget and Management						
F10A02	Office of Personnel Services and Benefits						
F10A0208	Statewide Expenses	60,041	-	-	-	-	60,041
F50	Department of Information Technology						
F50A0101	Major Information Technology Development Project Fund	1,000,000	-	-	-	-	1,000,000
F50B04	Office of Information Technology						
F50B0401	State Chief of Information Technology	2,780,875	-	-	-	-	2,780,875
F50B0404	Infrastructure	1,023,635	-	-	-	-	1,023,635
F50B0405	Chief of Staff	150,000	-	-	-	-	150,000
F50	Total Department of Information Technology	4,954,510	-	-	-	-	4,954,510

EXHIBIT F
Deficiency Appropriations For Fiscal Year 2018

		2018 Appropriation					
		General Funds	Special Funds	Federal Funds	Unrestricted Funds	Restricted Funds	Total Funds
G20	Maryland State Retirement and Pension Systems						
G20J0101	State Retirement Agency	-	(845,000)	-	-	-	(845,000)
G20J0102	Major Information Technology Development Projects	-	845,000	-	-	-	845,000
G20	Total Maryland State Retirement and Pension Systems	-	-	-	-	-	-
G50	Teachers and State Employees Supplemental Retirement Plans						
G50L0001	Maryland Supplemental Retirement Plan Board and Staff	-	57,300	-	-	-	57,300
H00	Department of General Services						
H00C01	Office of Facilities and Operations Management						
H00C0101	Facilities Operation and Maintenance	(601,343)	(17,214)	(37,689)	-	-	(656,246)
K00	Department of Natural Resources						
K00A02	Forest Service						
K00A0209	Forest Service	-	-	80,040	-	-	80,040
K00A04	Maryland Park Service						
K00A0401	Statewide Operations	-	2,500,000	-	-	-	2,500,000
K00A05	Land Acquisition and Planning						
K00A0510	Outdoor Recreation Land Loan	-	43,348	200,000	-	-	243,348
K00A07	Natural Resources Police						
K00A0701	General Direction	-	-	380,000	-	-	380,000
K00A0704	Field Operations	(500,000)	-	-	-	-	(500,000)
K00A07	Total Natural Resources Police	(500,000)	-	380,000	-	-	(120,000)
K00A14	Chesapeake and Coastal Service						
K00A1402	Chesapeake and Coastal Service	-	-	169,205	-	-	169,205
K00A17	Fishing and Boating Services						
K00A1701	Fishing and Boating Services	750,000	-	-	-	-	750,000
K00	Total Department of Natural Resources	250,000	2,543,348	829,245	-	-	3,622,593
L00	Department of Agriculture						
L00A14	Office of Plant Industries and Pest Management						
L00A1403	Mosquito Control	190,000	-	-	-	-	190,000

EXHIBIT F
Deficiency Appropriations For Fiscal Year 2018

		2018 Appropriation					
		General	Special	Federal	Unrestricted	Restricted	Total
		Funds	Funds	Funds	Funds	Funds	Funds
M00	Maryland Department of Health						
M00A01	Office of the Secretary						
M00A0102	Operations	5,643,783	-	-	-	-	5,643,783
M00B01	Regulatory Services						
M00B0104	Health Professional Boards and Commissions	-	100,000	-	-	-	100,000
M00F01	Deputy Secretary for Public Health Services						
M00F0101	Executive Direction	686,661	-	-	-	-	686,661
M00L01	Behavioral Health Administration						
M00L0102	Community Services	3,599,360	-	-	-	-	3,599,360
M00L0103	Community Services for Medicaid State Fund Recipients	1,640,656	-	-	-	-	1,640,656
M00L01	Total Behavioral Health Administration	5,240,016	-	-	-	-	5,240,016
M00L0501	Regional Institute for Children and Adolescents-Baltimore	223,866	-	-	-	-	223,866
M00L0701	Eastern Shore Hospital Center	392,289	-	-	-	-	392,289
M00L1001	Clifton T. Perkins Hospital Center	559,091	-	-	-	-	559,091
M00L1101	John L. Gildner Regional Institute for Children and Adolescents	102,752	-	-	-	-	102,752
M00L1501	Behavioral Health Administration Facility Maintenance	733,593	6,273	-	-	-	739,866
M00M0701	Potomac Center	492,513	-	-	-	-	492,513
M00Q01	Medical Care Programs Administration						
M00Q0103	Medical Care Provider Reimbursements	21,400,000	(10,650,000)	-	-	-	10,750,000
M00Q0109	Office of Eligibility Services	33,680	-	74,744	-	-	108,424
M00Q0110	Medicaid Behavioral Health Provider Reimbursements	24,800,000	-	84,820,000	-	-	109,620,000
M00Q01	Total Medical Care Programs Administration	46,233,680	(10,650,000)	84,894,744	-	-	120,478,424
M00	Total Maryland Department of Health	60,308,244	(10,543,727)	84,894,744	-	-	134,659,261

EXHIBIT F
Deficiency Appropriations For Fiscal Year 2018

		2018 Appropriation					
		General	Special	Federal	Unrestricted	Restricted	Total
		Funds	Funds	Funds	Funds	Funds	Funds
N00	Department of Human Services						
N00I00	Family Investment Administration						
N00I0006	Office of Home Energy Programs	-	(10,000,000)	-	-	-	(10,000,000)
P00	Department of Labor, Licensing and Regulation						
P00A01	Office of the Secretary						
P00A0101	Executive Direction	180,259	-	-	-	-	180,259
Q00	Department of Public Safety and Correctional Services						
Q00A01	Office of the Secretary						
Q00A0101	General Administration	(5,000)	-	-	-	-	(5,000)
Q00A0102	Information Technology and Communications Division	(10,000)	-	-	-	-	(10,000)
Q00A01	Total Office of the Secretary	(15,000)	-	-	-	-	(15,000)
Q00A02	Deputy Secretary for Operations						
Q00A0201	Administrative Services	(20,000)	-	-	-	-	(20,000)
Q00R02	Division of Correction - West Region						
Q00R0204	Western Correctional Institution	(105,000)	-	-	-	-	(105,000)
Q00R0205	North Branch Correctional Institution	(105,000)	-	-	-	-	(105,000)
Q00R02	Total Division of Correction - West Region	(210,000)	-	-	-	-	(210,000)
Q00S02	Division of Correction - East Region						
Q00S0201	Jessup Correctional Institution	(325,000)	-	-	-	-	(325,000)
Q00S0206	Southern Maryland Pre-Release Unit	(10,000)	-	-	-	-	(10,000)
Q00S0207	Eastern Pre-Release Unit	(55,000)	-	-	-	-	(55,000)
Q00S0209	Dorsey Run Correctional Facility	(50,000)	-	-	-	-	(50,000)
Q00S02	Total Division of Correction - East Region	(440,000)	-	-	-	-	(440,000)
Q00T04	Division of Pretrial Detention						
Q00T0404	Baltimore Central Booking and Intake Center	(80,000)	-	-	-	-	(80,000)
Q00T0405	Baltimore Pretrial Complex	(505,000)	-	-	-	-	(505,000)
Q00T0406	Maryland Reception, Diagnostic and Classification Center	(400,000)	-	-	-	-	(400,000)
Q00T0407	Baltimore City Correctional Center	(30,000)	-	-	-	-	(30,000)
Q00T0408	Metropolitan Transition Center	(200,000)	-	-	-	-	(200,000)
Q00T04	Total Division of Pretrial Detention	(1,215,000)	-	-	-	-	(1,215,000)
Q00	Total Department of Public Safety and Correctional Services	(1,900,000)	-	-	-	-	(1,900,000)

EXHIBIT F
Deficiency Appropriations For Fiscal Year 2018

		2018 Appropriation					
		General Funds	Special Funds	Federal Funds	Unrestricted Funds	Restricted Funds	Total Funds
R00	State Department of Education						
R00A02	Aid to Education						
R00A0201	State Share of Foundation Program	46,297,063	(46,297,063)	-	-	-	-
R15	Maryland Public Broadcasting Commission						
R15P0002	Administration and Support Services	-	-	(3,000,000)	-	-	(3,000,000)
R15P0005	Capital Appropriation	-	-	3,000,000	-	-	3,000,000
R15	Total Maryland Public Broadcasting Commission	-	-	-	-	-	-
R62	Maryland Higher Education Commission						
R62I0009	2 + 2 Transfer Scholarship Program	-	525,000	-	-	-	525,000
R62I0014	Edward T. and Mary A. Conroy Memorial Scholarship Program	-	750,000	-	-	-	750,000
R62	Total Maryland Higher Education Commission	-	1,275,000	-	-	-	1,275,000
R95	Baltimore City Community College						
R95C0006	Institutional Support	-	-	-	(1,500,000)	-	(1,500,000)
S00	Department of Housing and Community Development						
S00A25	Division of Development Finance						
S00A2504	Housing and Building Energy Programs	-	415,606	-	-	-	415,606
T00	Department of Commerce						
T00F00	Division of Business and Industry Sector Development						
T00F0004	Office of Business Development	(104,475)					(104,475)
T00F0005	Office of Strategic Industries and Entrepreneurship	(30,736)					(30,736)
T00F0018	Military Personnel and Service-Disabled Veteran Loan Program	-	100,000	-	-	-	100,000
T00F0023	Maryland Economic Development Assistance Authority and Fund (MEDAAF)	-	2,500,000	-	-	-	2,500,000
T00	Total Department of Commerce	(135,211)	2,600,000	-	-	-	2,464,789
V00	Department of Juvenile Services						
V00D02	Departmental Support						
V00D0201	Departmental Support	407,080	-	-	-	-	407,080
V00G01	Baltimore City Region						
V00G0101	Baltimore City Region Operations	53,033	-	-	-	-	53,033

EXHIBIT F
Deficiency Appropriations For Fiscal Year 2018

		2018 Appropriation					
		General Funds	Special Funds	Federal Funds	Unrestricted Funds	Restricted Funds	Total Funds
V00L01	Metro Region						
V00L0101	Metro Region Operations	56,138	-	-	-	-	56,138
V00	Total Department of Juvenile Services	516,251	-	-	-	-	516,251
	Total Deficiencies	106,615,069	(54,524,374)	85,686,300	(1,500,000)	-	136,276,995
	Section 19- Health Insurance Reduction	(60,000,000)	(15,091,459)	(9,320,321)	(12,453,948)		(96,865,728)
	TOTAL	46,615,069	(69,615,833)	76,365,979	(13,953,948)	-	39,411,267

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2018 TO THE FY 2019 LEGISLATIVE APPROPRIATION

		FY 2019 Allowance	Agency Transfers	New Positions	Legislative Reduction	FY 2019 Approp.
B75A01	GENERAL ASSEMBLY OF MARYLAND	751.00	-	-	-	751.00
C00A00	JUDICIARY	4,051.75	-	-	(23.25)	4,028.50
	LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL	4,802.75	-	-	(23.25)	4,779.50
C80B00	OFFICE OF THE PUBLIC DEFENDER	888.50	-	-	-	888.50
C81C00	OFFICE OF THE ATTORNEY GENERAL	264.50	-	1.00	-	265.50
C82D00	OFFICE OF THE STATE PROSECUTOR	13.00	-	-	-	13.00
C85E00	MARYLAND TAX COURT	8.00	-	-	-	8.00
C90G00	PUBLIC SERVICE COMMISSION	137.00	-	-	-	137.00
C91H00	OFFICE OF THE PEOPLE'S COUNSEL	19.00	-	-	-	19.00
C94I00	SUBSEQUENT INJURY FUND	17.00	-	-	-	17.00
C96J00	UNINSURED EMPLOYERS' FUND	13.00	-	-	-	13.00
C98F00	WORKERS' COMPENSATION COMMISSION	115.00	-	-	-	115.00
D05E01	BOARD OF PUBLIC WORKS	9.00	-	-	-	9.00
D10A01	EXECUTIVE DEPARTMENT - GOVERNOR	83.50	(1.00)	-	-	82.50
D11A04	OFFICE OF THE DEAF AND HARD OF HEARING	3.00	-	-	-	3.00
D12A02	DEPARTMENT OF DISABILITIES	27.80	-	-	-	27.80
D13A13	MARYLAND ENERGY ADMINISTRATION	28.00	-	-	-	28.00
D15A05	EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	105.10	-	-	-	105.10
D16A06	SECRETARY OF STATE	25.00	-	-	-	25.00
D17B01	HISTORIC ST. MARY'S CITY COMMISSION	29.00	-	2.00	-	31.00
D18A18	GOVERNOR'S OFFICE FOR CHILDREN	14.00	-	-	-	14.00
D25E03	INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTIO	19.00	-	-	-	19.00
D26A07	DEPARTMENT OF AGING	38.70	-	-	-	38.70
D27L00	MARYLAND COMMISSION ON CIVIL RIGHTS	31.00	-	-	-	31.00

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2018 TO THE FY 2019 LEGISLATIVE APPROPRIATION

		FY 2019 Allowance	Agency Transfers	New Positions	Legislative Reduction	FY 2019 Approp.
D38I01	STATE BOARD OF ELECTIONS	41.80	-	-	-	41.80
D40W01	DEPARTMENT OF PLANNING	129.00	-	-	-	129.00
D50H01	MILITARY DEPARTMENT OPERATIONS AND MAINTENANC	293.50	-	-	-	293.50
D53T00	MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SY	94.00	-	-	-	94.00
D55P00	DEPARTMENT OF VETERANS AFFAIRS	90.00	-	-	-	90.00
D60A10	STATE ARCHIVES	63.00	-	-	-	63.00
D78Y01	MARYLAND HEALTH BENEFIT EXCHANGE	67.00	-	-	-	67.00
D80Z01	MARYLAND INSURANCE ADMINISTRATION	259.00	-	-	-	259.00
D90U00	CANAL PLACE PRESERVATION AND DEVELOPMENT AUTH	3.00	-	-	-	3.00
D99A11	OFFICE OF ADMINISTRATIVE HEARINGS	118.00	-	-	-	118.00
E00A01	OFFICE OF THE COMPTROLLER	79.00	-	-	-	79.00
E00A02	GENERAL ACCOUNTING DIVISION	43.00	-	-	-	43.00
E00A03	BUREAU OF REVENUE ESTIMATES	10.00	-	-	-	10.00
E00A04	REVENUE ADMINISTRATION DIVISION	379.60	-	-	-	379.60
E00A05	COMPLIANCE DIVISION	372.70	-	-	-	372.70
E00A06	FIELD ENFORCEMENT DIVISION	60.00	-	-	-	60.00
E00A09	CENTRAL PAYROLL BUREAU	31.60	-	-	-	31.60
E00A10	INFORMATION TECHNOLOGY DIVISION	137.00	-	-	-	137.00
E00	COMPTROLLER OF MARYLAND	1,112.90	-	-	-	1,112.90
E20B01	TREASURY MANAGEMENT	40.00	-	-	-	40.00
E20B02	INSURANCE PROTECTION	20.00	-	-	-	20.00
E20	STATE TREASURER'S OFFICE	60.00	-	-	-	60.00
E50C00	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	592.30	-	-	-	592.30
E75D00	MARYLAND LOTTERY AND GAMING CONTROL AGENCY	324.10	-	-	-	324.10
E80E00	PROPERTY TAX ASSESSMENT APPEALS BOARDS	8.00	-	-	-	8.00
F10A01	OFFICE OF THE SECRETARY	160.00	-	-	-	160.00
F10A02	OFFICE OF PERSONNEL SERVICES AND BENEFITS	137.20	-	-	-	137.20
F10A05	OFFICE OF BUDGET ANALYSIS	24.80	-	-	-	24.80
F10A06	OFFICE OF CAPITAL BUDGETING	10.00	-	-	-	10.00
F10	DEPARTMENT OF BUDGET AND MANAGEMENT	332.00	-	-	-	332.00

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2018 TO THE FY 2019 LEGISLATIVE APPROPRIATION

		FY 2019 Allowance	Agency Transfers	New Positions	Legislative Reduction	FY 2019 Approp.
F50B04	DEPARTMENT OF INFORMATION TECHNOLOGY	234.60	-	-	-	234.60
G20J01	STATE RETIREMENT AGENCY	197.00	-	-	-	197.00
G50L00	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RE	13.00	-	-	-	13.00
H00A01	OFFICE OF THE SECRETARY	28.00	-	-	-	28.00
H00B01	OFFICE OF FACILITIES SECURITY	178.00	-	-	-	178.00
H00C01	OFFICE OF FACILITIES OPERATION AND MAINTENANCE	203.00	-	-	-	203.00
H00D01	OFFICE OF PROCUREMENT AND LOGISTICS	67.00	-	-	-	67.00
H00E01	OFFICE OF REAL ESTATE	24.00	-	-	-	24.00
H00G01	OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTR	81.00	-	-	-	81.00
H00	DEPARTMENT OF GENERAL SERVICES	581.00	-	-	-	581.00
J00A01	THE SECRETARY'S OFFICE	319.50	-	-	-	319.50
J00B01	STATE HIGHWAY ADMINISTRATION	2,959.50	-	-	-	2,959.50
J00D00	MARYLAND PORT ADMINISTRATION	209.00	-	-	-	209.00
J00E00	MOTOR VEHICLE ADMINISTRATION	1,707.50	-	-	-	1,707.50
J00H01	MARYLAND TRANSIT ADMINISTRATION	3,367.50	-	-	-	3,367.50
J00I00	MARYLAND AVIATION ADMINISTRATION	494.50	-	-	-	494.50
J00	DEPARTMENT OF TRANSPORTATION	9,057.50	-	-	-	9,057.50
K00A01	OFFICE OF THE SECRETARY	108.00	-	-	-	108.00
K00A02	FOREST SERVICE	86.00	-	-	-	86.00
K00A03	WILDLIFE AND HERITAGE SERVICE	85.00	-	-	-	85.00
K00A04	MARYLAND PARK SERVICE	259.00	-	-	-	259.00
K00A05	LAND ACQUISITION AND PLANNING	28.50	-	-	-	28.50
K00A06	LICENSING AND REGISTRATION SERVICE	33.00	-	-	-	33.00
K00A07	NATURAL RESOURCES POLICE	340.00	-	-	-	340.00
K00A09	ENGINEERING AND CONSTRUCTION	43.00	-	-	-	43.00
K00A10	CRITICAL AREA COMMISSION	17.00	-	-	-	17.00
K00A12	RESOURCE ASSESSMENT SERVICE	88.00	-	-	-	88.00
K00A13	MARYLAND ENVIRONMENTAL TRUST	8.00	-	-	-	8.00
K00A14	CHESAPEAKE AND COASTAL SERVICE	66.75	-	-	-	66.75
K00A17	FISHING AND BOATING SERVICES	178.00	-	-	-	178.00
K00	DEPARTMENT OF NATURAL RESOURCES	1,340.25	-	-	-	1,340.25
L00A11	OFFICE OF THE SECRETARY	45.50	-	-	-	45.50
L00A12	OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONS	87.10	-	-	-	87.10
L00A14	OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	91.00	-	-	-	91.00
L00A15	OFFICE OF RESOURCE CONSERVATION	128.50	-	-	-	128.50
L00	DEPARTMENT OF AGRICULTURE	352.10	-	-	-	352.10
M00A01	OFFICE OF THE SECRETARY	325.00	-	-	-	325.00
M00B01	REGULATORY SERVICES	472.30	-	2.00	-	474.30

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2018 TO THE FY 2019 LEGISLATIVE APPROPRIATION

		FY 2019 Allowance	Agency Transfers	New Positions	Legislative Reduction	FY 2019 Approp.
M00F01	DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	78.50	-	-	-	78.50
M00F02	OFFICE OF POPULATION HEALTH IMPROVEMENT	8.00	-	-	-	8.00
M00F03	PREVENTION AND HEALTH PROMOTION ADMINISTRATIO	401.80	-	-	-	401.80
M00F05	OFFICE OF THE CHIEF MEDICAL EXAMINER	85.50	-	-	-	85.50
M00F06	OFFICE OF PREPAREDNESS AND RESPONSE	25.00	-	-	-	25.00
M00I03	WESTERN MARYLAND CENTER	219.50	-	-	-	219.50
M00I04	DEER'S HEAD CENTER	217.70	-	-	-	217.70
M00J02	LABORATORIES ADMINISTRATION	194.00	-	-	-	194.00
M00K01	DEPUTY SECRETARY FOR BEHAVIORAL HEALTH	14.00	-	-	-	14.00
M00L01	BEHAVIORAL HEALTH ADMINISTRATION	155.40	-	-	-	155.40
M00L04	THOMAS B. FINAN HOSPITAL CENTER	181.50	-	-	-	181.50
M00L05	REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-E	130.00	-	-	-	130.00
M00L07	EASTERN SHORE HOSPITAL CENTER	190.40	-	-	-	190.40
M00L08	SPRINGFIELD HOSPITAL CENTER	710.50	-	-	-	710.50
M00L09	SPRING GROVE HOSPITAL CENTER	725.50	-	-	-	725.50
M00L10	CLIFTON T. PERKINS HOSPITAL CENTER	625.50	-	-	-	625.50
M00L11	JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN /	158.10	-	-	-	158.10
M00L15	BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINT	1.00	-	-	-	1.00
M00M01	DEVELOPMENTAL DISABILITIES ADMINISTRATION	152.00	-	-	-	152.00
M00M05	HOLLY CENTER	207.50	-	-	-	207.50
M00M06	DDA COURT INVOLVED SERVICE DELIVERY SYSTEM	92.75	-	-	-	92.75
M00M07	POTOMAC CENTER	197.00	-	-	-	197.00
M00Q01	MEDICAL CARE PROGRAMS ADMINISTRATION	603.50	-	-	-	603.50
M00R01	HEALTH REGULATORY COMMISSIONS	103.90	-	-	-	103.90
M00	DEPARTMENT OF HEALTH	6,275.85	-	2.00	-	6,277.85
N00A01	OFFICE OF THE SECRETARY	135.00	-	-	-	135.00
N00B00	SOCIAL SERVICES ADMINISTRATION	113.00	-	-	-	113.00
N00E01	OPERATIONS OFFICE	177.63	-	-	-	177.63
N00F00	OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	100.00	-	-	-	100.00
N00G00	LOCAL DEPARTMENT OPERATIONS	5,274.25	-	-	-	5,274.25
N00H00	CHILD SUPPORT ADMINISTRATION	69.30	-	-	-	69.30
N00I00	FAMILY INVESTMENT ADMINISTRATION	250.87	-	-	-	250.87
N00	DEPARTMENT OF HUMAN SERVICES	6,120.05	-	-	-	6,120.05
P00A01	OFFICE OF THE SECRETARY	117.97	5.00	-	-	122.97
P00B01	DIVISION OF ADMINISTRATION	148.00	-	-	-	148.00
P00C01	DIVISION OF FINANCIAL REGULATION	83.60	-	-	-	83.60
P00D01	DIVISION OF LABOR AND INDUSTRY	188.00	-	-	-	188.00
P00E01	DIVISION OF RACING	7.00	-	-	-	7.00
P00F01	DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICEN	68.50	-	-	-	68.50
P00G01	DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LI	400.70	-	-	-	400.70
P00H01	DIVISION OF UNEMPLOYMENT INSURANCE	431.90	-	-	-	431.90
P00	DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,445.67	5.00	-	-	1,450.67
Q00A01	OFFICE OF THE SECRETARY	535.00	-	-	-	535.00

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2018 TO THE FY 2019 LEGISLATIVE APPROPRIATION

		FY 2019 Allowance	Agency Transfers	New Positions	Legislative Reduction	FY 2019 Approp.
Q00A02	DEPUTY SECRETARY FOR OPERATIONS	514.00	-	-	-	514.00
Q00A03	MARYLAND CORRECTIONAL ENTERPRISES	185.00	-	-	-	185.00
Q00B01	DIVISION OF CORRECTION - HEADQUARTERS	218.00	-	-	-	218.00
Q00C01	MARYLAND PAROLE COMMISSION	72.00	-	-	-	72.00
Q00C02	DIVISION OF PAROLE AND PROBATION	115.00	-	-	-	115.00
Q00D00	PATUXENT INSTITUTION	428.00	-	-	-	428.00
Q00E00	INMATE GRIEVANCE OFFICE	7.00	-	-	-	7.00
Q00G00	POLICE AND CORRECTIONAL TRAINING COMMISSIONS	69.80	-	-	-	69.80
Q00K00	CRIMINAL INJURIES COMPENSATION BOARD	11.00	-	-	-	11.00
Q00N00	MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	4.00	-	-	-	4.00
Q00R02	DIVISION OF CORRECTION - WEST REGION	2,433.50	-	-	-	2,433.50
Q00R03	DIVISION OF PAROLE AND PROBATION - WEST REGION	232.00	-	-	-	232.00
Q00S02	DIVISION OF CORRECTION - EAST REGION	2,693.50	-	-	-	2,693.50
Q00S03	DIVISION OF PAROLE AND PROBATION - EAST REGION	328.00	-	-	-	328.00
Q00T03	DIVISION OF PAROLE AND PROBATION - CENTRAL REGION	443.00	-	-	-	443.00
Q00T04	DIVISION OF PRETRIAL DETENTION	2,165.60	-	-	-	2,165.60
Q00	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	10,454.40	-	-	-	10,454.40
R00A01	HEADQUARTERS	1,359.40	-	-	-	1,359.40
R00A05	MARYLAND LONGITUDINAL DATA SYSTEM CENTER STATE DEPARTMENT OF EDUCATION	12.50 1,371.90	- -	- -	- -	12.50 1,371.90
R11A11	MARYLAND STATE LIBRARY AGENCY	28.00	-	-	-	28.00
R15P00	MARYLAND PUBLIC BROADCASTING COMMISSION	145.00	-	-	-	145.00
R62I00	MARYLAND HIGHER EDUCATION COMMISSION	54.60	-	-	-	54.60
R99E01	MARYLAND SCHOOL FOR THE DEAF	330.50	-	-	-	330.50
S00A20	OFFICE OF THE SECRETARY	57.10	-	-	-	57.10
S00A22	DIVISION OF CREDIT ASSURANCE	48.90	-	-	-	48.90
S00A24	DIVISION OF NEIGHBORHOOD REVITALIZATION	33.00	-	-	-	33.00
S00A25	DIVISION OF DEVELOPMENT FINANCE	139.00	-	-	-	139.00
S00A26	DIVISION OF INFORMATION TECHNOLOGY	12.00	-	-	-	12.00
S00A27	DIVISION OF FINANCE AND ADMINISTRATION	43.00	-	-	-	43.00
S00	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	333.00	-	-	-	333.00
T00A00	OFFICE OF THE SECRETARY	91.00	-	-	-	91.00
T00F00	DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT	63.00	(4.00)	-	-	59.00
T00G00	DIVISION OF TOURISM, FILM AND THE ARTS	38.00	-	-	-	38.00
T00	DEPARTMENT OF COMMERCE	192.00	(4.00)	-	-	188.00
U00A01	OFFICE OF THE SECRETARY	13.00	-	-	-	13.00
U00A02	OPERATIONAL SERVICES ADMINISTRATION	45.00	-	-	-	45.00
U00A04	WATER AND SCIENCE ADMINISTRATION	331.00	-	-	-	331.00

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2018 TO THE FY 2019 LEGISLATIVE APPROPRIATION

		FY 2019 Allowance	Agency Transfers	New Positions	Legislative Reduction	FY 2019 Approp.
U00A06	LAND AND MATERIALS ADMINISTRATION	238.00	-	-	-	238.00
U00A07	AIR AND RADIATION ADMINISTRATION	167.00	-	-	-	167.00
U00A10	COORDINATING OFFICES	99.00	-	-	-	99.00
U00	DEPARTMENT OF THE ENVIRONMENT	893.00	-	-	-	893.00
V00D01	OFFICE OF THE SECRETARY	38.00	-	-	-	38.00
V00D02	DEPARTMENTAL SUPPORT	136.00	-	-	-	136.00
V00E01	RESIDENTIAL AND COMMUNITY OPERATIONS	43.00	-	-	-	43.00
V00G01	BALTIMORE CITY REGION	388.05	-	-	-	388.05
V00H01	CENTRAL REGION	279.00	-	-	-	279.00
V00I01	WESTERN REGION	433.50	-	-	-	433.50
V00J01	EASTERN SHORE REGION	165.00	-	-	-	165.00
V00K01	SOUTHERN REGION	161.50	-	-	-	161.50
V00L01	METRO REGION	343.00	-	-	-	343.00
V00	DEPARTMENT OF JUVENILE SERVICES	1,987.05	-	-	-	1,987.05
W00A01	MARYLAND STATE POLICE	2,365.00	-	13.00	-	2,378.00
W00A02	FIRE PREVENTION COMMISSION AND FIRE MARSHAL	70.50	-	-	-	70.50
W00	DEPARTMENT OF STATE POLICE	2,435.50	-	13.00	-	2,448.50
	EXECUTIVE BRANCH SUBTOTAL	49,317.67	-	18.00	-	49,335.67
R30B21	UNIVERSITY OF MARYLAND, BALTIMORE	4,948.19	-	-	-	4,948.19
R30B22	UNIVERSITY OF MARYLAND, COLLEGE PARK	9,556.65	-	-	-	9,556.65
R30B23	BOWIE STATE UNIVERSITY	541.00	-	-	-	541.00
R30B24	TOWSON UNIVERSITY	2,159.00	-	-	-	2,159.00
R30B25	UNIVERSITY OF MARYLAND EASTERN SHORE	776.07	-	-	-	776.07
R30B26	FROSTBURG STATE UNIVERSITY	734.00	-	-	-	734.00
R30B27	COPPIN STATE UNIVERSITY	439.00	-	-	-	439.00
R30B28	UNIVERSITY OF BALTIMORE	680.50	-	-	-	680.50
R30B29	SALISBURY UNIVERSITY	1,071.00	-	-	-	1,071.00
R30B30	UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	1,032.71	-	-	-	1,032.71
R30B31	UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,995.72	-	-	-	1,995.72
R30B34	UNIV OF MD CENTER FOR ENVIRONMENTAL SCIENCE	272.86	-	-	-	272.86
R30B36	UNIVERSITY SYSTEM OF MARYLAND OFFICE	110.00	-	-	-	110.00
R30	UNIVERSITY SYSTEM OF MARYLAND	24,316.70	-	-	-	24,316.70
R13M00	MORGAN STATE UNIVERSITY	1,115.00	-	-	-	1,115.00
R14D00	ST. MARY'S COLLEGE OF MARYLAND	418.00	-	-	-	418.00
R95C00	BALTIMORE CITY COMMUNITY COLLEGE	444.00	-	-	-	444.00
	HIGHER EDUCATION SUBTOTAL	26,293.70	-	-	-	26,293.70
	GRAND TOTAL	80,414.12	-	18.00	(23.25)	80,408.87

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2018 TO THE FY 2019 LEGISLATIVE APPROPRIATION

		FY 2019 Allowance	Agency Transfers	New Positions	Legislative Reduction	FY 2019 Approp.
	NON-BUDGETED:					
D28A03	MARYLAND STADIUM AUTHORITY	111.85	-	-	-	111.85
D30N00	MARYLAND FOOD CENTER AUTHORITY	23.00	-	-	-	23.00
D70J00	MARYLAND AUTOMOBILE INSURANCE FUND	210.80	-	-	-	210.80
J00J00	MARYLAND TRANSPORTATION AUTHORITY	1,748.00	-	-	-	1,748.00
M00F0249	LOCAL HEALTH NON-BUDGETED	3,007.70	-	-	-	3,007.70
R60H00	MARYLAND 529	27.00	-	-	-	27.00
U10B00	MARYLAND ENVIRONMENTAL SERVICE	809.00	-	-	-	809.00
	TOTAL NON-BUDGETED	<u>5,937.35</u>	-	-	-	<u>5,937.35</u>

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

Exhibit H
CIGARETTE RESTITUTION FUND
FISCAL YEAR 2019
(in thousands of \$)

	2019
Balance - beginning of fiscal year	827
Sources	
Master Settlement Agreement	211,892
Adjustments:	
Inflation	171,680
Volume reduction	(203,786)
Previously Settled States reduction	(18,961)
Net Master Settlement Agreement payment	160,825
From escrow	
Shortfall in payments due	(17,425)
National Arbitration Panel award	5,283
Strategic Contribution Settlement	-
Tobacco Laws Enforcement Arbitration	16,000
Total Sources	164,683
 Recovery of prior year expenditures	 1,750
Planned uses (see detail)	(165,810)
 Balance - end of fiscal year	 1,450

Note: Totals may not add due to rounding.

**Exhibit H (CONT.)
CIGARETTE RESTITUTION FUND
Detail of Planned Uses
FISCAL YEAR 2019**

	2019
Crop Conversion	
L00 A1210 Agriculture - Marketing and Development	950,000
L00 A1213 Agriculture - Tobacco Transition Program	999,000
Total	1,949,000
Cancer Prevention/Screening/Treatment and Heart/Lung	
M00 F0304 MDH - 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	1,218,494
Administration	520,905
Cancer screening data base	244,125
Total	24,976,996
M00F0304 MDH - Breast & Cervical Cancer	13,230,000
Tobacco Use Prevention and Cessation Program	
M00 F0304 MDH - 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	262,604
Total	7,700,275
M00F0304 MDH - Tobacco Enforcement	2,005,253
Drug Addiction	
M00 L0102 MDH - Office of the Deputy State Supt for Finance	21,452,828
Education	
R00 A0102 MSDE - Headquarters	210,105
R00 A0104 MSDE - Immediate Office of the Assistant State Superintendent	30,895
R00 A0304 MSDE - Aid to Non-public Schools - Textbooks	6,040,000
R00 A0305 MSDE - Aid to Non-public Schools - BOOST	8,850,000
Total Education	15,131,000
Legal Expenses	
C81 C0001 Office of the Attorney General - Legal Counsel and Advice	445,553
C81 C0014 Office of the Attorney General - Civil Litigation Division	484,447
Total Legal Expenses	930,000
Medicaid	
M00 Q0103 MDH - Medical Care Provider Reimbursements	78,434,409
Total Uses	165,809,761

EXHIBIT I

SUMMARY OF FY 2019 CAPITAL BUDGET AS ENACTED

Agency	GO Bonds	Bond Premium	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	1,600,000						1,600,000
Department of Agriculture	13,475,000			49,975,142			63,450,142
Baltimore City Community College	365,000						365,000
Maryland School for the Deaf	586,000						586,000
Maryland Energy Administration				2,050,000			2,050,000
Department of the Environment	22,653,000		500,000	220,280,000	43,300,000	150,000,000	436,733,000
Maryland Environmental Service	9,590,000						9,590,000
Department of Health	8,404,000						8,404,000
Maryland Higher Education Commission	60,095,000						60,095,000
Historic St. Mary's City Commission	3,827,000						3,827,000
Department of Housing and Community Development	69,800,000	25,000,000	9,000,000	33,450,000	16,200,000		153,450,000
Department of Information Technology	10,500,000						10,500,000
Maryland State Library Agency	9,831,000						9,831,000
Military Department	9,428,000						9,428,000
Morgan State University	46,521,000						46,521,000
Department of Natural Resources	12,495,000			169,593,533	5,500,000		187,588,533
Department of Planning	5,487,000			300,000			5,787,000
Maryland Public Broadcasting Commission	1,256,000				2,847,000		4,103,000
Department of Public Safety and Correctional Services	12,541,000						12,541,000
Public School Construction Program	391,709,000	28,500,000	10,000,000				430,209,000
Board of Public Works	49,299,000						49,299,000
St. Mary's College of Maryland	6,005,000						6,005,000
Department of State Police	2,300,000						2,300,000
University of Maryland Medical System	33,500,000		29,000,000				62,500,000
University System of Maryland	185,732,000	12,980,000				24,000,000	222,712,000
Department of Veterans Affairs					2,000,000		2,000,000
Miscellaneous	124,180,000	1,500,000	2,073,500	650,000			128,403,500
SUBTOTALS	1,091,179,000	67,980,000	50,573,500	476,298,675	69,847,000	174,000,000	1,929,878,175
2019 DEAUTHORIZATIONS	(16,179,000)						(16,179,000)
GRAND TOTALS	1,075,000,000	67,980,000	50,573,500	476,298,675	69,847,000	174,000,000	1,913,699,175

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	Bond Premium	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of Aging</u>							
Senior Centers Capital Grant Program (*)	1,600,000						1,600,000
Subtotals	1,600,000						1,600,000
<u>Department of Agriculture</u>							
Salisbury Animal Health Laboratory Replacement (PCE)	4,975,000						4,975,000
Agricultural Land Preservation Program				48,976,142			48,976,142
Maryland Agricultural Cost-Share Program	8,500,000						8,500,000
Tobacco Transition Program				999,000			999,000
Subtotals	13,475,000			49,975,142			63,450,142
<u>Baltimore City Community College</u>							
Liberty Campus: Loop Road, Inner Loop and Entrance Improvements (P)	365,000						365,000
Subtotals	365,000						365,000
<u>Maryland School for the Deaf</u>							
Veditz Building Renovation (P)	586,000						586,000
Subtotals	586,000						586,000
<u>Maryland Energy Administration</u>							
State Agency Loan Program				1,200,000			1,200,000
Jane E. Lawton Loan Program				850,000			850,000
Subtotals				2,050,000			2,050,000
<u>Department of the Environment</u>							
Bay Restoration Fund Wastewater Program (*)				70,000,000			70,000,000
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 (*)	5,650,000			16,880,000	10,300,000		32,830,000
Maryland Water Quality Revolving Loan Fund (*)	13,200,000			110,400,000	33,000,000	150,000,000	306,600,000
Mining Remediation Program (*)	500,000						500,000
Septic System Upgrade Program				15,000,000			15,000,000
Water Supply Financial Assistance Program (*)	3,303,000						3,303,000
Subtotals	22,653,000		500,000	220,280,000	43,300,000	150,000,000	436,733,000
<u>Maryland Environmental Service</u>							
State Water and Sewer Infrastructure Improvement Fund (*)	9,590,000						9,590,000
Subtotals	9,590,000						9,590,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	Bond Premium	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of Health</u>							
Renovation of Clifton T. Perkins Hospital North Wing (P)	375,000						375,000
Community Health Facilities Grant Program (*)	5,529,000						5,529,000
Federally Qualified Health Centers Grant Program (*)	2,500,000						2,500,000
Subtotals	8,404,000						8,404,000
<u>Maryland Higher Education Commission</u>							
Community College Construction Grant Program (*)	60,095,000						60,095,000
Subtotals	60,095,000						60,095,000
<u>Historic St. Mary's City Commission</u>							
Dove Pier (C)	550,000						550,000
Maryland Dove Replacement (C)	2,000,000						2,000,000
Maryland Heritage Interpretive Center (C)	1,000,000						1,000,000
Pavilion (C)	277,000						277,000
Subtotals	3,827,000						3,827,000
<u>Department of Housing and Community Development</u>							
Baltimore Regional Neighborhoods Initiative	3,000,000		5,000,000				8,000,000
Community Development Block Grant Program					9,000,000		9,000,000
Community Legacy Program	8,000,000						8,000,000
Homeownership Programs	12,000,000			1,500,000			13,500,000
Housing and Building Energy Programs	1,000,000			8,350,000	700,000		10,050,000
MD-BRAC Preservation Loan Fund				2,500,000			2,500,000
National Capital Strategic Fund	1,000,000						1,000,000
Neighborhood Business Development Program	3,300,000			2,200,000			5,500,000
Partnership Rental Housing Program	6,000,000						6,000,000
Rental Housing Programs		25,000,000		15,500,000	4,500,000		45,000,000
Seed Community Development Anchor Institution Fund			4,000,000				4,000,000
Shelter and Transitional Housing Facilities Grant Program	3,000,000						3,000,000
Special Loan Programs	4,000,000			3,400,000	2,000,000		9,400,000
Strategic Demolition Fund	28,500,000						28,500,000
Subtotals	69,800,000	25,000,000	9,000,000	33,450,000	16,200,000		153,450,000
<u>Department of Information Technology</u>							
Public Safety Communications System (C)	10,500,000						10,500,000
Subtotals	10,500,000						10,500,000
<u>Maryland State Library Agency</u>							
Public Library Capital Grant Program (*)	5,000,000						5,000,000
State Library Resource Center - Renovation (CE)	4,831,000						4,831,000
Subtotals	9,831,000						9,831,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	Bond Premium	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Military Department</u>							
Freedom Readiness Center (PC)	9,428,000						9,428,000
Subtotals	9,428,000						9,428,000
<u>Morgan State University</u>							
New Health and Human Services Building, Phase I (P)	461,000						461,000
New Student Services Support Building (PC)	46,060,000						46,060,000
Subtotals	46,521,000						46,521,000
<u>Department of Natural Resources</u>							
Coastal Resiliency Program (*)	4,725,000						4,725,000
Critical Maintenance Program (*)				13,000,000			13,000,000
Natural Resources Development Fund (*)				14,756,000			14,756,000
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	270,000						270,000
Program Open Space (*)				107,319,829	3,000,000		110,319,829
Rural Legacy Program	5,000,000			20,017,704			25,017,704
Waterway Improvement Capital Projects (*)				12,500,000	2,500,000		15,000,000
Subtotals	12,495,000			169,593,533	5,500,000		187,588,533
<u>Department of Planning</u>							
Patterson Center Renovations (PCE)	3,887,000						3,887,000
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	5,487,000			300,000			5,787,000
<u>Maryland Public Broadcasting Commission</u>							
Maryland Public Television (MPT) Transmission Systems Replacement (E)	1,156,000				2,847,000		4,003,000
Maryland Public Television - Studio "A" Renovation and Addition (P)	100,000						100,000
Subtotals	1,256,000				2,847,000		4,103,000
<u>Department of Public Safety and Correctional Services</u>							
Demolition of Buildings at the Baltimore City Correctional Complex (PC)	4,980,000						4,980,000
Jessup Region Electrical Infrastructure Upgrade (P)	229,000						229,000
Local Jails and Detention Centers (*)	7,332,000						7,332,000
Subtotals	12,541,000						12,541,000
<u>Public School Construction Program</u>							
Aging Schools Program	6,109,000						6,109,000
Baltimore City Public Schools - Mechanical System Upgrades		15,000,000					15,000,000
Non-Public Aging Schools Program	3,500,000						3,500,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	Bond Premium	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
Non-Public School Security Program		3,500,000					3,500,000
Public School Construction Program (*)	313,900,000						313,900,000
Safety Improvements to Public Schools		10,000,000	10,000,000				20,000,000
Supplemental Capital Grant Program (*)	68,200,000						68,200,000
Subtotals	391,709,000	28,500,000	10,000,000				430,209,000
<u>Board of Public Works</u>							
Annapolis Post Office Renovation (PCE)	8,209,000						8,209,000
Facilities Renewal Fund (*)	20,586,000						20,586,000
Harriet Tubman and Frederick Douglass Statues - State House (PC)	500,000						500,000
New Catonsville District Court (C)	12,019,000						12,019,000
Renovation of the Legislative Services Building (P)	2,000,000						2,000,000
Replacement of Lawyer's Mall Underground Infrastructure (PC)	5,000,000						5,000,000
Shillman Building Conversion - Baltimore City District Court Civil Division (P)	985,000						985,000
Subtotals	49,299,000						49,299,000
<u>St. Mary's College of Maryland</u>							
Campus Infrastructure Improvements (PC)	2,405,000						2,405,000
New Academic Building and Auditorium (PCE)	3,600,000						3,600,000
Subtotals	6,005,000						6,005,000
<u>Department of State Police</u>							
Barrack C - Cumberland: New Barrack and Garage (PC)	2,300,000						2,300,000
Subtotals	2,300,000						2,300,000
<u>University of Maryland Medical System</u>							
Capital Region Medical Center (C)	19,000,000		29,000,000				48,000,000
Comprehensive Cancer and Organ Transplant Treatment Center (P)	2,500,000						2,500,000
Neonatal Intensive Care Unit, Labor and Delivery Suite, Infrastructure Upgrades, Outpatient Center (PCE)	10,000,000						10,000,000
R Adams Cowley Shock Trauma Center Renovation - Phase II (C)	2,000,000						2,000,000
Subtotals	33,500,000		29,000,000				62,500,000
<u>University System of Maryland</u>							
BSU: Boiler and Chiller Replacement (PCE)	1,500,000						1,500,000
CU: Percy Julian Building Renovation for the College of Business (P)	1,634,000						1,634,000
FSU: Education and Health Sciences Center (P)	2,000,000						2,000,000
TU: New Science Facility (C)	45,764,000	12,980,000				2,000,000	60,744,000
TU: Practice Field Improvements (PCE)	3,000,000						3,000,000
UMB: Central Electric Substation and Electrical Infrastructure Upgrades (C)	8,564,000						8,564,000
UMB: MD Center for Advanced Molecular Analysis (PCE)	2,500,000						2,500,000
UMBC: Interdisciplinary Life Sciences Building (CE)	57,799,000					5,000,000	62,799,000
UMBC: Athletic Facilities (PCE)	4,000,000						4,000,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	Bond Premium	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
UMBC: Utility Upgrades (P)	1,360,000						1,360,000
UMCP: New Cole Field House (PC)	22,289,000						22,289,000
UMCP: Brendan Iribe Center for Computer Science and Innovation (CE)	3,900,000						3,900,000
UMCP: A. James Clark Hall - New Bioengineering Building (CE)	3,608,000						3,608,000
UMCP: Chemistry Building Wing 1 Replacement (P)	2,700,000						2,700,000
UMCP: School of Public Policy Building (PC)	2,000,000						2,000,000
USMO: Shady Grove Educational Center - Biomedical Sciences and Engineering Building (CE)	23,114,000						23,114,000
USMO: Capital Facilities Renewal (*)						17,000,000	17,000,000
Subtotals	<u>185,732,000</u>	<u>12,980,000</u>				<u>24,000,000</u>	<u>222,712,000</u>
<u>Department of Veterans Affairs</u>							
Cheltenham Veterans Cemetery Burial Expansion and Improvements (C)					2,000,000		2,000,000
Subtotals					<u>2,000,000</u>		<u>2,000,000</u>
<u>Miscellaneous</u>							
Hagerstown Revitalization (PCE)	750,000						750,000
Historic Annapolis Restoration (APCE)	1,000,000						1,000,000
Kennedy Krieger Institute - Comprehensive Autism Center (PCE)	1,000,000						1,000,000
Legislative Initiatives (*)	16,000,000						16,000,000
Lexington Market Revitalization (APCE)	500,000						500,000
Maryland Zoo in Baltimore - Infrastructure Improvements (PCE)	4,000,000						4,000,000
Merriweather Post Pavilion (PCE)	8,000,000						8,000,000
MICUA - Private Higher Education Facilities Grant Program (*)	12,000,000						12,000,000
Miscellaneous Projects (*)	70,050,000	1,500,000	2,073,500	650,000			74,273,500
Private Hospital Grant Program (*)	5,500,000						5,500,000
Stevenson University - Rosewood Property Environmental Abatement (PC)	5,000,000						5,000,000
Woodbourne Center Vocational Program (APCE)	380,000						380,000
Subtotals	<u>124,180,000</u>	<u>1,500,000</u>	<u>2,073,500</u>	<u>650,000</u>			<u>128,403,500</u>
Totals	1,091,179,000	67,980,000	50,573,500	476,298,675	69,847,000	174,000,000	1,929,878,175
2019 DEAUTHORIZATIONS	(16,179,000)						(16,179,000)
GRAND TOTALS	<u>1,075,000,000</u>	<u>67,980,000</u>	<u>50,573,500</u>	<u>476,298,675</u>	<u>69,847,000</u>	<u>174,000,000</u>	<u>1,913,699,175</u>

* Refer to attached FY 2019 Lists for specific projects funded under this program.

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>		AMOUNT
Program	Project	
<u>Senior Centers Capital Grant Program</u>		
Prince George's	Hampton Park Senior Activity Center (PCE)	800,000
Talbot	St. Michaels Family YMCA and Senior Center (PCE)	800,000
TOTAL		1,600,000
 Department of the Environment		
<u>Bay Restoration Fund Wastewater Program</u>		
Allegany	Bedford Road Sanitary Sewer Rehabilitation - Phase VI (PC)	875,000
Allegany	Frostburg Combined Sewer Overflow Elimination Project, Phase IX-A Charles Street Corridor (PC)	1,779,049
Allegany	LaVale Basin 6 Sewer Improvements (PC)	3,500,000
Anne Arundel	Edgewater Beach Septic to Sewer Conversion Project (PC)	3,140,000
Anne Arundel	Piney Orchard Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade (PC)	1,830,000
Baltimore City	Herring Run Sewershed Collection System Improvements, Part 1 Sanitary Sewer (SC-956) (C)	7,807,500
Baltimore City	Herring Run Sewershed Sewer Improvements - Part 2 Chinquapin Run (SC-910) (C)	1,807,201
Baltimore City	North East Baltimore Sewer Improvements (SC-965) (PC)	13,308,750
Baltimore City	South West Baltimore Sewer Improvements - Maidens Choice Assessment/Replace Uplands Sewer (SC-963) (PC)	13,387,500
Cecil	Chesapeake City Wastewater Treatment Plant - Biological and Enhanced Nutrient Removal Upgrade (PC)	2,720,000
Cecil	Holloway Beach Sewer Collection System (PC)	1,380,000
Cecil	Port Deposit Wastewater Treatment Plant Replacement (PC)	3,680,000
Frederick	Lewistown Wastewater Collection System (PC)	985,000
Frederick	Lewistown Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade (PC)	960,000
Garrett	Deep Creek Lake Wastewater Treatment Plant - Enhanced Nutrient Removal (PC)	7,200,000
Howard	Ashleigh Knolls Shared Sewage Disposal Facility (PC)	1,090,000
Prince George's	Sanitary Sewer Reconstruction - Broad Creek Basin - PGC - Section 2 (PC)	4,550,000
TOTAL		70,000,000
 <u>Hazardous Substance Clean-up Program</u>		
Baltimore City	1600 Harford Avenue (Former Stop, Shop and Save) (P)	100,000
Baltimore City	Chemical Metals, Site No. 1 (C)	50,000
Harford	Former Ames Shopping Plaza (P)	100,000
Prince George's	Mister G's Cleaners (C)	50,000
Statewide	Site Assessments (P)	200,000
TOTAL		500,000
 <u>Maryland Drinking Water Revolving Loan Fund</u>		
Allegany	Bedford Road Area Water - Phase 1 (PC)	500,000
Allegany	Frostburg Continuous Supply To Water Treatment Plant (PC)	226,750
Allegany	Westernport Water Distribution System Improvements - Phase IV (PC)	2,500,000
Anne Arundel	Edgewater Beach Petition (PC)	3,844,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>	Project	AMOUNT
Baltimore City	Ashburton Reservoir Improvements (WC-1211) (C)	3,346,055
Baltimore City	Druid Lake Tanks (WC-1204) (C)	6,830,000
Baltimore Co.	Ashburton Reservoir Improvements (WC-1211) (C)	3,346,055
Baltimore Co.	Druid Lake Tanks (WC-1204) (C)	4,000,000
Calvert	St. Leonard Tower Well and Elevated Storage Tank (PC)	2,292,800
Cecil	North East Water Quality Improvements - Storage Tanks/Mixers (PC)	1,044,000
Cecil	North East Water Quality Improvements - Treatment (PC)	42,000
Talbot	Oxford Water Main Replacement (PC)	2,461,368
Wicomico	Delmar Poplar Street Water Main Replacement (PC)	437,012
Wicomico	Wicomico Regional Airport Water Extension (PC)	1,959,960
TOTAL		32,830,000
<u>Maryland Water Quality Revolving Loan Fund</u>		
Allegany	Bedford Road Sanitary Sewer Rehabilitation - Phase VI (PC)	125,000
Allegany	LaVale Basin 6 Sewer Improvements (PC)	100,000
Anne Arundel	Edgewater Beach Septic to Sewer Conversion Project (PC)	5,354,820
Baltimore City	Back River Headworks Improvement (SC-918) (C)	47,770,800
Baltimore City	Baltimore City Municipal Separate Storm Sewer System (MS4) Upgrades (PC)	46,728,000
Baltimore City	Herring Run Sewershed Sewer Improvements - Part 2 Chinquapin Run (SC-910) (PC)	3,737,003
Baltimore City	North East Baltimore Sewer Improvements (SC-965) (PC)	1,901,250
Baltimore City	South West Baltimore Sewer Improvements - Maidens Choice Assessment/Replace Uplands Sewer (SC-963) (PC)	1,912,500
Baltimore Co.	Back River Headworks Improvement (SC-918) (C)	47,500,000
Baltimore Co.	Herring Run Sewershed Sewer Improvements (SC-956) (PC)	350,000
Baltimore Co.	Herring Run Sewershed Sewer Improvements - Part 2 Chinquapin Run (SC-910) (PC)	963,770
Calvert	Solomons Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade (PC)	3,007,000
Caroline	Caroline County Detention Center Pump Station Repair/Rehabilitation (PC)	542,000
Caroline	Denton Wastewater Treatment Plant Enhanced Nutrient Removal Refinement (C)	1,329,200
Caroline	Greensboro-Goldsboro Regional Wastewater Project, Phase 5 (PC)	472,600
Cecil	Construct Connection from CECO to Cherry Hill Wastewater Treatment Plant (PC)	2,850,000
Cecil	Harbour View Wastewater Treatment Plant Replacement (PC)	1,239,000
Cecil	Holloway Beach Sewer Collection System (PC)	1,220,000
Cecil	Indian Acres Dam Repair (PC)	541,756
Cecil	Port Deposit Wastewater Treatment Plant Replacement (PC)	7,020,000
Cecil	Rock Run Sewer Extension (PC)	1,250,000
Montgomery	Sanitary Sewer Reconstruction - Cabin John Basin - MC - Section 2 (PC)	5,278,000
Montgomery	Sanitary Sewer Reconstruction - Little Falls Basin - MC - Section 2 (PC)	4,914,000
Montgomery	Sanitary Sewer Reconstruction - Muddy Branch Basin - MC - Section 2 (PC)	5,824,000
Montgomery	Sanitary Sewer Reconstruction - Rock Creek Basin - MC - Section 2 (PC)	4,901,000
Prince George's	Piscataway Wastewater Treatment Plant Bio Energy Project (PC)	86,623,072
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Basin - PGC - Section 2 (PC)	4,758,000
Prince George's	Sanitary Sewer Reconstruction - Broad Creek Basin - PGC - Section 2 (PC)	650,000
Prince George's	Sanitary Sewer Reconstruction - Lower Anacostia Basin - PGC - Section 2 (PC)	4,225,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>		AMOUNT
Program	Project	
Prince George's	Sanitary Sewer Reconstruction - Sligo Creek Basin - PGC - Section 2 (PC)	4,576,000
Queen Anne's	Barclay Sewer Development (PC)	2,705,729
Washington	Edgemont Reservoir Rehabilitation (Emergency Repair) Project (PC)	5,650,000
Wicomico	Salisbury City Service Center Comprehensive Environmental Site Design (PC)	471,200
Wicomico	Salisbury Sewer Extension - Mt. Hermon Road (PC)	109,300
TOTAL		306,600,000
<u>Mining Remediation Program</u>		
Allegany	Upper Georges Creek: Borden Shaft Restoration Project (C)	500,000
TOTAL		500,000
<u>Water Supply Financial Assistance Program</u>		
Caroline	Denton Water Main Replacements (PC)	810,250
Cecil	North East Water Quality Improvements - Source (PC)	35,250
Cecil	North East Water Quality Improvements - Storage Tanks/Mixers (PC)	348,000
Cecil	North East Water Quality Improvements - Treatment (PC)	14,000
Talbot	Trappe Water Main Replacement (PC)	595,500
Wicomico	Wicomico Regional Airport Water Extension (PC)	1,500,000
TOTAL		3,303,000
Maryland Environmental Service		
<u>State Water and Sewer Infrastructure Improvement Fund</u>		
Baltimore Co.	Woodstock - Wastewater Treatment Plant Upgrades (C)	216,000
Cecil	Fair Hill NRMA - Water Treatment Plant and Distribution System Upgrade (C)	2,864,000
Garrett	State Well Upgrades - Backbone Mountain Youth Center (C)	301,000
Garrett	Swallow Falls State Park - Water and Wastewater Treatment Plant Improvements (PC)	955,000
Queen Anne's	Eastern Pre-Release - Wastewater Treatment Plant (C)	132,000
Somerset	Eastern Correctional Institution - Co-Generation Plant Upgrades (P)	115,000
Somerset	Eastern Correctional Institution - Wastewater Treatment Plant Upgrade (C)	4,587,000
Somerset	State Water Towers - ECI Front Tank (C)	320,000
St. Mary's	St. Mary's College - Water Distribution and Treatment Facilities Improvements (P)	100,000
TOTAL		9,590,000
Department of Health		
<u>Community Health Facilities Grant Program</u>		
Baltimore City	People Encouraging People, Inc. (APC)	754,271
Baltimore Co.	Key Point Health Services, Inc. (A)	675,000
Howard	iHomes, Inc. (A)	554,400
Montgomery	Housing Unlimited, Inc. (A)	940,500

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>		AMOUNT
Program	Project	
Montgomery	Main Street Connect, Inc. (PC)	884,600
Montgomery	Montgomery County Government/Avery Road Treatment Center (ARTC)- New Facility Construction (CE)	1,504,772
Talbot	Channel Marker, Inc. Regional Wellness Center (C)	250,000
Worcester	Joan W. Jenkins, Inc. (PC)	171,453
Regional	Anthony Wayne Rehabilitation Center for the Handicapped and Blind (APCE)	618,338
Statewide	Available Funds Adjustment (A)	(824,334)
	TOTAL	5,529,000
 Federally Qualified Health Centers Grant Program		
Caroline	Choptank Community Health System, Inc. (PCE)	441,019
Montgomery	Mary's Center for Maternal and Child Care, Inc. (PCE)	818,086
Wicomico	Three Lower Counties Community Services, Inc. (A)	1,252,823
Statewide	Available Fund Adjustment (A)	(11,928)
	TOTAL	2,500,000
 Maryland Higher Education Commission		
Community College Construction Grant Program		
Allegany	Technology Building Renovation, Phase 1 (PC)	525,000
Allegany	Technology Building Renovation, Phase 2 (P)	656,000
Anne Arundel	Health Sciences and Biology Building (C)	2,500,000
Baltimore Co.	CCBC Catonsville Medium Voltage Switchgear Replacement (C)	2,009,000
Baltimore Co.	CCBC Essex Health Careers and Technology Building (C)	5,035,000
Carroll	Carroll Community College Systemic Renovation (PC)	2,753,000
Frederick	Building E Renovation and Addition (P)	300,000
Harford	Fallston Hall Renovation (CE)	3,460,000
Howard	Renovations to N and ST Buildings (CE)	9,888,000
Montgomery	Rockville Student Services Center (CE)	13,824,000
Montgomery	Takoma Park/Silver Spring Math and Science Center (P)	1,741,000
Prince George's	Marlboro Hall Renovation and Addition (P)	2,065,000
Prince George's	Queen Anne Academic Center Renovation and Addition (CE)	9,099,000
Washington	Center for Business and Entrepreneurial Studies - Hagerstown Community College (P)	278,000
Regional	Hughesville Health Sciences Center - College of Southern Maryland (C)	8,962,000
Statewide	Community College Construction Grant Program Balance/Surplus (C)	(3,000,000)
	TOTAL	60,095,000
 Maryland State Library Agency		
Public Library Capital Grant Program		
Baltimore Co.	Reisterstown Library Renovation (PCE)	1,050,000
Carroll	Westminster Library Renovation (CE)	1,000,000
Cecil	New North East Library (C)	1,000,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>		AMOUNT
Program	Project	
Frederick	New Myersville Library (CE)	750,000
Harford	Abingdon Library Window Replacement (C)	500,000
Montgomery	New Wheaton Library (C)	200,000
St. Mary's	New Leonardtown Library (CE)	500,000
TOTAL		5,000,000

Department of Natural Resources

Coastal Resiliency Program

Anne Arundel	Franklin Point Park - Shoreline Improvements (C)	1,500,000
Anne Arundel	Long View Community - Shoreline Improvements (C)	125,000
Prince George's	Eagle Harbor - Shoreline Improvements (C)	875,000
Somerset	Deal Island - Shoreline Improvements (C)	1,230,000
St. Mary's	St. Catherine's Island - Shoreline Improvements (C)	595,000
Statewide	FY 2019 Project Solicitation (P)	400,000
TOTAL		4,725,000

Community Parks and Playgrounds

Allegany	Constitution Park Improvements (C)	179,000
Allegany	Glendening Park Improvements (C)	33,200
Baltimore City	Baltimore City Parks - Playground Surfacing Improvements (2 sites) (C)	115,000
Calvert	Callis Park Improvements (C)	79,534
Caroline	Goldsboro Community Park Improvements (C)	170,186
Caroline	James T. Wright Park Improvements (C)	48,485
Carroll	Hampstead Panther Park Basketball Court (C)	48,203
Cecil	Meadow Park Lighting Project (C)	210,000
Cecil	Perryville Community Park Improvements (C)	45,300
Charles	Tilghman Lake - Exercise Stations (C)	28,000
Dorchester	Vienna Playground and Basketball Court Improvements (C)	21,453
Frederick	Burkittsville Memorial Park Improvements (C)	83,230
Frederick	Stonegate Park Basketball Court Improvements (C)	84,000
Garrett	Friendsville Community Park Improvements (C)	32,910
Garrett	Town Park West Upgrades (C)	20,000
Kent	Louisa d'Andelot Carpenter Park Improvements (C)	138,400
Kent	Rock Hall Town Ballfield - New Playground (C)	74,500
Montgomery	Dolores R. Miller Park Improvements (C)	67,362
Montgomery	St. Paul Park Picnic Pavilion (C)	33,779
Montgomery	Wootton's Mill Park Aintree Drive Playground (C)	94,065
Prince George's	Martin Luther King Community Park Renovation - Phase 2 (C)	182,000
Prince George's	Whitemarsh Playground Replacement (C)	275,000
Queen Anne's	Wharf Park Playground Improvements (C)	198,430

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>AMOUNT</u>
Wicomico		Cherry Beach Area Pavilion Improvements (C)	13,463
Wicomico		Mason-Dixon Sports Complex - Lighting (C)	104,000
Wicomico		Waterside Park Improvements (C)	120,500
TOTAL			2,500,000
<u>Critical Maintenance Program</u>			
Allegany		Dan's Mountain State Park - Renovate Pool Building (C)	500,000
Allegany		Rocky Gap State Park - Licensing Building - HVAC Replacement (C)	20,000
Anne Arundel		Sandy Point State Park - Renovate South Beach Bathhouse (C)	600,000
Anne Arundel		Severn Run Natural Resources Management Area - Raze Feuerhardt House (C)	35,000
Baltimore Co.		North Point State Park - Storm Drain Replacement (C)	15,000
Baltimore Co.		Patapsco Valley State Park - Patch and Resurface 1,100 Linear Feet of the Avalon Entrance Road (C)	83,000
Baltimore Co.		Patapsco Valley State Park - Replace Concrete Floors in Five Shelters (C)	40,000
Baltimore Co.		Patapsco Valley State Park - Resurface Day Use Area and Campground - Hilton Area (C)	400,000
Baltimore Co.		Soldiers Delight Natural Environment Area - House Assessment - Doors and Windows - Williams Property (C)	24,000
Caroline		Martinak State Park - Replace "B" Pavilion (C)	125,000
Caroline		Martinak State Park - Replace Doors - Equipment Storage Building (C)	20,000
Caroline		Martinak State Park - Update Boat Ramp Exterior Breaker Panel (C)	10,000
Carroll		Patapsco Valley State Park - Replace Sidewalks at McKeldin Day Use Bathrooms (3) (C)	30,000
Carroll		Patapsco Valley State Park - Resurface Entrance Road and "A" Area Roads and Parking Lots - McKeldin (C)	400,000
Carroll		Patapsco Valley State Park - Upgrade Water Supply - McKeldin Area (C)	95,000
Cecil		Earlville Wildlife Management Area - Culvert Replacement (C)	5,000
Cecil		Elk Neck State Park - House Assessment - Roof Replacement - Abbott Property (C)	10,000
Cecil		Elk Neck State Park - Resurface Roads and Parking Lots - Day Use Area (C)	750,000
Cecil		Elk Neck State Park - Shop Overhead Door, Entry Door, and Window Replacement (C)	55,091
Cecil		Fair Hill Natural Resources Management Area - Exterior Repairs - Beers Barn (C)	58,499
Cecil		Fair Hill Natural Resources Management Area - Guardrail Replacement (C)	64,025
Cecil		Fair Hill Natural Resources Management Area - House Assessment - Caretaker House (C)	24,000
Cecil		Fair Hill Natural Resources Management Area - Overhead Utility Line and Panel Box Replacement (C)	40,000
Cecil		Fair Hill Natural Resources Management Area - Paving Kennel Road (C)	93,000
Cecil		Fair Hill Natural Resources Management Area - Renovate Hunter Barn (C)	400,000
Cecil		Fair Hill Natural Resources Management Area - Repairs to Aintree and Fair Hill Grand Stands (C)	150,000
Cecil		Fair Hill Natural Resources Management Area - Repairs to Appleton Road Bridge (C)	125,000
Cecil		Fair Hill Natural Resources Management Area - Resurface Roads and Parking Lots (C)	400,000
Charles		Cedarville State Forest - Maintenance Shop Renovations (C)	25,000
Charles		Doncaster State Forest - Garage Renovation Red Barn (C)	35,000
Charles		Nanjemoy Wildlife Management Area - Replace Culverts and Resurface Gravel Road (C)	70,000
Charles		Smallwood State Park - Renovate Footbridge (C)	45,000
Charles		Smallwood State Park - Resurface Roads and Parking Lots - Day Use Area (C)	500,000
Dorchester		Chesapeake Forest - Access Road Enhancement - Arthur's Seat Area (C)	98,750
Frederick		Cunningham Falls State Park - Resurface D Loop Shower Building Access Road (C)	20,000
Frederick		Cunningham Falls State Park - Resurface Entrance Road and Parking Lot at the Administration Building (C)	45,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

AGENCY	Program	Project	AMOUNT
Garrett		Big Run State Park - Pavilion Renovations - Monroe Run Pavilion (C)	15,000
Garrett		Deep Creek Lake State Park - Install Automatic Handicap Accessible Doors (C)	40,000
Garrett		Deep Creek Lake State Park - Renovate Deck (C)	50,000
Garrett		Deep Creek Lake State Park - Replace Roof - Lake Management Office Building (C)	30,000
Garrett		Deep Creek Lake State Park - Replace Siding - Campground Shower Buildings 3 and 4 (C)	60,000
Garrett		Deep Creek Lake State Park - Resurface Road and Parking Lots at Discovery Center (C)	64,000
Garrett		Deep Creek Lake State Park - Resurface Roads and Parking Lots - Day Use Area (C)	500,000
Garrett		Herrington Manor State Park - Exterior Log Replacement (C)	150,000
Garrett		Mount Nebo and Green Ridge Forest, Western Maryland - Replace Underground Tanks (C)	550,000
Garrett		New Germany State Park - Driveway Repairs and Foundation Waterproofing - Cabin No. 11 (P)	25,000
Garrett		New Germany State Park - Exterior Renovations - Four Cabins (C)	25,000
Garrett		Potomac Garrett State Forest - Repairs to Snaggy Bridge (C)	125,000
Garrett		Savage River State Forest - High Rock Tower Security Fencing (P)	25,000
Garrett		Swallow Falls State Park - Re-roof MCC Building (C)	9,800
Harford		Madonna Work Center - Garage Door Replacement - Old Shop (C)	26,835
Howard		Hugg Thomas Wildlife Management Area - House Assessment - Renovate Operational House (P)	40,000
Howard		Pocomoke River State Park - House Assessment - CMU Wall Repairs - Corkers Creek (C)	15,000
Montgomery		Seneca Creek State Park - House Assessment - Replace Deck, Porch, and Door - Ballenger Residence (C)	20,000
Montgomery		Seneca Creek State Park - Replace Breaker Panel in Visitor's Center (C)	12,000
Montgomery		Seneca Creek State Park - Resurface Roads and Parking Lots - North of Dam (C)	600,000
Prince George's		Merkle - House Assessment - Replace Roof, Siding, and Windows - MCC House (C)	25,000
Prince George's		Merkle Natural Resources Management Area - Fenno House and Outbuildings Razing (C)	35,000
Prince George's		Rosaryville State Park - Rosaryville Mansion Renovation (C)	100,000
Queen Anne's		Unicorn Fish Hatchery - Ceiling and Lights in Lower Building (C)	30,000
Queen Anne's		Wye Mills Office - Re-roof Office (C)	16,000
Somerset		Janes Island State Park - Overlay Maintenance Lot (C)	100,000
Somerset		Janes Island State Park - Resurface Roads and Parking Lots - Day Use Area (C)	500,000
St. Mary's		Piney Point Hatchery - Replace Culvert Pipes - 7 Locations (C)	49,000
St. Mary's		St. Inigoes State Forest - House Assessment - Interior Renovations - 46997 Beechville Road (C)	30,000
St. Mary's		St. Mary's River State Park - Evans Property House and Outbuildings Razing (C)	20,000
Washington		Albert Powell Fish Hatchery - Foulz Bank Barn Razing (C)	10,000
Washington		Albert Powell Fish Hatchery - Stream Bank Restoration (C)	95,000
Washington		Fort Frederick State Park - Renovate Barracks (C)	500,000
Washington		Gathland State Park - Repair Windows and Add Inserts (C)	25,000
Washington		Greenbrier State Park - House Assessment - Manager Residence (C)	20,000
Washington		Greenbrier State Park - Lawson Property Metal Storage Building Razing (C)	20,000
Washington		Greenbrier State Park - Renovate Ash Loop Shower Building (C)	250,000
Washington		Greenbrier State Park - Renovate Birch Loop Shower Building (C)	250,000
Washington		Greenbrier State Park - Resurface Roads and Parking Lots - Day Use Area and Campground (C)	750,000
Washington		Greenbrier State Park - Washington Co. Railroad Bridge and Coffman Livestock Shelter Razing (C)	95,000
Washington		Indian Springs Wildlife Management Area - Bragunier House and Outbuildings Razing (C)	35,000
Wicomico		Powellville Forestry Work Center - House Assessment - Re-roof Two Houses (C)	30,320
Worcester		Assateague State Park - Breaker Panel Replacement - 3 Maintenance Shop Buildings (C)	40,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>	Project	AMOUNT
Worcester	Assateague State Park - Renovate Day Use Bathhouse (C)	450,000
Worcester	Pocomoke River State Park - House Assessment - Driveway Repairs - Corkers Creek Residence (C)	11,680
Worcester	Pocomoke River State Park - Re-roof Nature Center (C)	20,000
Worcester	Pocomoke River State Park - Renovate Bathhouse at Shad Landing (C)	500,000
Worcester	Pocomoke River State Park - Resurface Main Loop Road - Shad Landing (C)	600,000
Worcester	Pocomoke River State Park - Resurface Roads and Parking Lots - Milburn Landing (C)	600,000
TOTAL		13,000,000
<u>Natural Resources Development Fund</u>		
Allegany	Rocky Gap State Park Parking Lot Improvements (C)	3,104,000
Garrett	Casselman River Bridge (PC)	1,380,000
Garrett	New Germany State Park Day-use and Beach Improvements (PC)	4,375,000
Kent	Sassafras Natural Resources Management Area Day Use Improvements (Phase II) (PC)	2,543,000
Somerset	Janes Island State Park Cabin Replacement and Sitework (C)	1,525,000
Washington	Albert Powell Fish Hatchery Improvements (P)	429,000
Statewide	Contingency for Prior Year Approved Projects (C)	1,000,000
Statewide	Dam Assessments and Rehabilitation	400,000
TOTAL		14,756,000
<u>Program Open Space</u>		
Baltimore City	Baltimore City Direct Grant - Special Funds (C)	5,500,000
Statewide	Program Open Space - Federal Funds (A)	3,000,000
Statewide	Program Open Space - Local - Acquisition and Development Projects (A)	53,287,825
Statewide	Program Open Space - Stateside - Land Acquisitions (A)	48,532,004
TOTAL		110,319,829
<u>Waterway Improvement Capital Projects</u>		
Anne Arundel	Annapolis City Dock Improvements (C)	99,000
Anne Arundel	Bodkin Creek - Channel Dredging (C)	329,000
Anne Arundel	Cattail Creek - Channel Dredging (C)	133,000
Anne Arundel	Cornfield Creek - Maintenance Dredging (C)	267,750
Anne Arundel	Cox Creek - Channel Dredging (C)	196,250
Anne Arundel	Cypress Creek - Channel Dredging (C)	379,000
Anne Arundel	Eli, Sloop, and Long Coves - Channel Dredging (C)	353,000
Anne Arundel	Lake Ogleton - Channel Dredging (C)	329,000
Anne Arundel	Sandy Point State Park - Renovate Marina Comfort Station (C)	200,000
Anne Arundel	Snug Harbor - Channel Dredging (C)	161,500
Anne Arundel	Solley Cove Park Boat Launch (C)	500,000
Baltimore City	Baltimore City Fire Department - Fire/Rescue Boat Acquisition (A)	20,000
Baltimore City	Middle Branch Park - Pier and Parking Lot Improvements (C)	99,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>		AMOUNT
Program	Project	
Baltimore Co.	Bowleys Quarters Volunteer Fire Department - Fire/Rescue Boat Acquisition (A)	50,000
Baltimore Co.	Merritt Point Park - Boat Launch Improvements (C)	99,500
Calvert	Calvert County Fire and Emergency Medical Services - Fire/Rescue Boat Acquisition (A)	10,000
Calvert	Calvert Marine Museum - Pier and Bulkhead Replacement (C)	75,000
Calvert	Hallowing Point State Park - Natural Resources Police Boat Lift (C)	30,000
Caroline	Choptank Marina - Boat Ramp and Marina Renovations (C)	98,000
Caroline	Crouse Park - Floating Dock Installation (C)	95,825
Cecil	Elk River Park - Channel Dredging (C)	55,000
Charles	Smallwood State Park - Marina Parking Lot Lighting Improvements (C)	60,000
Dorchester	Cambridge Marine Terminal - New Steel Bulkhead (C)	2,000,000
Dorchester	Elliott Island Marina - Jetty Replacement (C)	150,000
Dorchester	Taylor's Island Landing - Bulkhead Replacement and Parking Area Improvements (C)	80,000
Dorchester	Town of Secretary Boat Ramp - Pier Replacement (C)	60,000
Dorchester	Vienna Waterfront Park - Boat Ramp and Dock Improvements (C)	99,000
Garrett	Deep Creek Lake - Dredging of Arrowhead Cove (C)	1,115,000
Garrett	Deep Creek Lake State Park - Dock Replacement (C)	150,000
Harford	Havre de Grace City Yacht Basin - Re-Deck Piers (C)	29,000
Harford	Otter Point Creek and Bush River - Maintenance Dredging (C)	750,000
Harford	Otter Point Creek Boat Launch - Repairs to Piers, Boat Launch, and Parking Lot (C)	99,000
Harford	Rumsey Island and Taylor Creek - Maintenance Dredging (C)	45,000
Harford	West Taylor's Creek - Maintenance Dredging (C)	63,250
Kent	Chestertown Marina - Ramp, Piers, Bulkhead, and Parking Improvements (C)	99,000
Kent	Quaker Neck Landing Road - Replace Pier (C)	97,500
Montgomery	Seneca Landing Park - Boat Ramp Improvements (C)	99,500
Prince George's	Fort Washington Marina - Dock Removal (C)	99,500
Queen Anne's	Centreville Wharf - Boat Slip Improvements (C)	85,000
Queen Anne's	Chesapeake Heritage and Visitor Center - Bulkhead Replacement and Maintenance Dredging (C)	202,500
Queen Anne's	Grasonville Volunteer Fire Department - Thermal Imaging Camera Acquisition (A)	10,000
Queen Anne's	Kent Narrows - Maintenance Dredging (C)	400,000
Queen Anne's	Matapeake Marine Terminal - Natural Resources Police Patrol Boat Acquisition (A)	100,000
Queen Anne's	Prices Creek - Maintenance Dredging (C)	800,000
Somerset	Ewell County Dock Repairs (C)	50,000
Somerset	Rumbley Harbor - Replace Dock and Retaining Walls (C)	99,000
St. Mary's	Leonardtown Wharf - Construct Transient Dock and Slips (C)	99,500
St. Mary's	Ridge Volunteer Fire Department - Fire Boat Sonar Acquisition (A)	14,000
Talbot	Oxford Boating Facilities - Install Floating Dock (C)	50,000
Talbot	St. Michael's Back Creek Park - Dredging Project (C)	36,000
Talbot	Tongers Basin - Maintenance Dredging (C)	100,000
Washington	Four Locks Boat Ramp Improvements (C)	183,427
Washington	Greenbrier State Park - Boating Facility Improvements (C)	75,000
Wicomico	Cedar Hill Marina - Bulkhead and Pier Replacement (C)	99,000
Regional	Eastern Region Boating Facility Improvements (C)	50,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>		AMOUNT
Program	Project	
Statewide	Replace JM Tawes Ice Breaking Buoy Tender (A)	1,000,000
Statewide	Shallow Water Dredging and Navigation Needs (C)	370,998
Statewide	U.S. Fish and Wildlife Projects (C)	2,500,000
TOTAL		15,000,000
Department of Public Safety and Correctional Services		
<u>Local Jails and Detention Centers</u>		
Anne Arundel	Anne Arundel County Central Holding and Processing Center (C)	2,035,000
Calvert	Calvert County Detention Center Inmate Program Space (Addition) (PC)	500,000
Montgomery	Montgomery County Pre-Release Center Dietary Center Renovation (CE)	1,618,000
Prince George's	Prince George's County Medical Unit Renovation and Expansion (CE)	2,448,000
St. Mary's	St. Mary's County Adult Detention Center Upgrades, Housing & Medical Units (P)	731,000
TOTAL		7,332,000
Public School Construction Program		
<u>Public School Construction Program</u>		
Allegany	Allegany High School (C)	3,950,000
Anne Arundel	Arnold Elementary School (C)	5,791,000
Anne Arundel	Arundel Middle School (C)	690,000
Anne Arundel	Bodkin Elementary School (C)	2,614,000
Anne Arundel	Broadneck Elementary School (C)	890,000
Anne Arundel	Broadneck High School (C)	205,000
Anne Arundel	Chesapeake Bay Middle School (C)	108,799
Anne Arundel	George Cromwell Elementary School (C)	962,216
Anne Arundel	Glen Burnie Park Elementary School (C)	3,139,000
Anne Arundel	Jessup Elementary School (C)	3,271,792
Anne Arundel	Marley Elementary School (C)	85,000
Anne Arundel	Maryland City Elementary School (C)	1,514,000
Anne Arundel	Riviera Beach Elementary School (C)	781,000
Anne Arundel	Solley Elementary School (C)	798,000
Baltimore City	Baltimore Polytechnic Institute High School #403 (C)	5,292,000
Baltimore City	Belmont Elementary School #217 (C)	428,000
Baltimore City	Brehms Lane Elementary School #231 (C)	479,000
Baltimore City	Dickey Hill Elementary/Middle School #201 (C)	633,000
Baltimore City	Diggs-Johnson Building (C)	582,000
Baltimore City	Edgcombe Circle Elementary/Middle School #062 (C)	685,000
Baltimore City	Edgewood Elementary School #067 (C)	445,000
Baltimore City	Federal Hill Preparatory School #045 (C)	778,000
Baltimore City	Garrett Heights Elementary/Middle School #212 (C)	4,047,000
Baltimore City	Graceland Park/ O'Donnell Heights Elementary/Middle School #240 (C)	7,000,000
Baltimore City	Hazelwood Elementary/Middle School #210 (C)	496,000
Baltimore City	Highland Town Elementary/Middle School #215 (C)	622,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>	Program	Project	AMOUNT
Baltimore City		Hilton Elementary School #021 (C)	462,000
Baltimore City		Holabird Elementary/Middle School #229 (C)	10,000,000
Baltimore City		Maryland School for the Blind - Newcomer, Case and Campbell Halls (C)	14,000,000
Baltimore City		Matthew A. Henson Elementary School #029 (C)	514,000
Baltimore City		Mt. Royal Elementary/Middle School #066 (C)	719,000
Baltimore City		Roland Park Elementary/Middle School #233 (C)	5,058,000
Baltimore City		Samuel Coleridge-Taylor Elementary School #122 (C)	6,615,000
Baltimore City		Thomas Jefferson Elementary/Middle School #232 (C)	496,000
Baltimore City		Western High School #407 (C)	3,813,000
Baltimore City		William S. Baer School #301 (C)	3,891,000
Baltimore City		Windsor Hills Elementary/Middle School #087 (C)	360,000
Baltimore City		Woodhome Elementary/Middle School #205	320,000
Baltimore Co.		Franklin High School (C)	3,166,000
Baltimore Co.		Kenwood High School (C)	4,763,000
Baltimore Co.		Lansdowne Elementary School (C)	7,074,000
Baltimore Co.		Northeast Area at Joppa Road Elementary School (C)	4,105,569
Baltimore Co.		Orems Elementary School (C)	746,000
Baltimore Co.		Patapsco High School and Center for the Arts (C)	8,917,758
Baltimore Co.		Victory Villa Elementary School (C)	2,239,396
Calvert		Northern High School (C)	9,312,000
Calvert		Patuxent High School (C)	450,500
Caroline		Lockerman Middle School (C)	423,000
Carroll		Liberty High School (C)	813,000
Carroll		Linton Springs Elementary School (C)	836,746
Carroll		Sandymount Elementary School (C)	3,558,000
Carroll		South Carroll High School (C)	465,000
Carroll		Westminster High School (C)	1,180,000
Cecil		Bohemia Manor Middle/High School (C)	830,000
Cecil		Cherry Hill Middle School (C)	564,000
Cecil		Gilpin Manor Elementary School (C)	3,758,294
Charles		Berry Elementary School (C)	726,000
Charles		Billingsley Elementary School #22 (C)	8,105,000
Charles		Dr. Samuel A. Mudd Elementary School (C)	6,025,000
Dorchester		New Directions Learning Academy (C)	1,005,000
Dorchester		North Dorchester High School (C)	10,021,000
Frederick		Butterfly Ridge Elementary School (C)	4,600,000
Frederick		Carroll Manor Elementary School (C)	347,000
Frederick		Catoctin High School (C)	2,123,328
Frederick		Middletown Elementary School (C)	230,000
Frederick		Sugarloaf Elementary School (C)	8,137,000
Frederick		Thurmont Middle School (C)	380,000
Frederick		Urbana Elementary School (C)	2,902,000
Frederick		Valley Elementary School (C)	242,000
Frederick		Woodsboro Elementary School (C)	217,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>		AMOUNT
Program	Project	
Harford	Bel Air Elementary School (C)	568,000
Harford	Fallston Middle School (C)	554,000
Harford	Havre de Grace Middle/High School (C)	11,156,472
Howard	Atholton Elementary School (C)	548,000
Howard	Harpers Choice Middle School (C)	1,862,000
Howard	Long Reach High School (C)	2,516,715
Montgomery	Bethesda-Chevy Chase High School (C)	3,682,000
Montgomery	Briggs Chaney Middle School (C)	624,000
Montgomery	Burtonsville Elementary School (C)	624,000
Montgomery	Clarksburg Cluster Elementary School (C)	1,323,577
Montgomery	Damascus High School (C)	272,000
Montgomery	Highland View Elementary School (C)	584,000
Montgomery	Oakland Terrace Elementary School (C)	599,000
Montgomery	Richard Montgomery Elementary School #5 (C)	6,853,000
Montgomery	Seqouyah Elementary School (C)	562,000
Montgomery	Shady Grove Middle School (C)	529,000
Montgomery	Walt Whitman High School (C)	649,000
Montgomery	Wayside Elementary School (C)	1,000,000
Montgomery	Wheaton High School (C)	16,500,089
Prince George's	Bowie-Belair Annex High School (C)	6,174,000
Prince George's	Dwight D. Eisenhower Middle School (C)	8,070,000
Prince George's	Glenridge Elementary School (C)	4,060,137
Prince George's	North Forestville Elementary School (C)	722,000
Prince George's	Phyllis E. Williams Elementary School (C)	1,932,000
Prince George's	Stephen Decatur Middle School (C)	8,200,000
Prince George's	Tulip Grove Elementary School (C)	197,000
Prince George's	Woodridge Elementary School (C)	1,335,000
Queen Anne's	Church Hill Elementary School (C)	107,000
Queen Anne's	Kent Island High School (C)	699,000
Somerset	J.M. Tawes Technology and Replacement Technology Career Center (C)	17,500,000
St. Mary's	Great Mills High School (C)	850,000
St. Mary's	Green Holly Elementary School (C)	859,000
St. Mary's	Hollywood Elementary School (C)	2,260,000
St. Mary's	Park Hall Elementary School (C)	2,378,000
Talbot	Easton Elementary School - Dobson Building (C)	8,390,040
Washington	Sharpsburg Elementary School (C)	6,511,000
Washington	Urban Educational Campus (C)	5,531,115
Wicomico	Delmar Elementary School (C)	4,616,631
Wicomico	Glen Avenue Elementary School (C)	1,646,000
Wicomico	West Salisbury Elementary School (C)	3,708,800
Worcester	Showell Elementary School (C)	4,336,000
Statewide	Recycled Funds (C)	(17,986,974)
TOTAL		313,900,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>	Program	Project	AMOUNT
<u>Supplemental Capital Grant Program</u>			
	Anne Arundel	Arundel Middle School (C)	1,000,000
	Anne Arundel	Chesapeake Bay Middle School (C)	3,868,318
	Anne Arundel	George Cromwell Elementary School (C)	2,613,766
	Anne Arundel	Riviera Beach Elementary School (C)	500,000
	Baltimore	Battle Grove Elementary School (C)	402,000
	Baltimore	Featherbed Lane Elementary School (C)	402,000
	Baltimore	McCormick Elementary School (C)	517,000
	Baltimore	Northeast Area @ Joppa Road Elementary School (C)	6,044,000
	Baltimore	Owings Mill Elementary School (C)	488,000
	Baltimore	Patapsco High School and Center for the Arts (C)	3,000,000
	Howard	Fulton Elementary School (C)	831,000
	Howard	Glenwood Middle School (C)	789,000
	Howard	Long Reach High School (C)	2,196,285
	Montgomery	Ashburton Elementary School (C)	434,000
	Montgomery	Bethesda-Chevy Chase High School (C)	3,000,000
	Montgomery	Clarksburg Cluster Elementary School (C)	6,725,423
	Montgomery	Diamond Elementary School (C)	1,441,500
	Montgomery	Dr. Sally K. Ride Elementary School (C)	328,000
	Montgomery	Flower Hill Elementary School (C)	526,000
	Montgomery	Highland Elementary School (C)	328,000
	Montgomery	Jackson Road Elementary School (C)	369,000
	Montgomery	Julius West Elementary School (C)	497,000
	Montgomery	Kensington-Parkwood Elementary School (C)	431,000
	Montgomery	North Bethesda Middle School (C)	4,145,000
	Montgomery	Springbrook High School (C)	408,000
	Montgomery	Thomas Edison High School of Technology (C)	7,279,077
	Prince George's	Glenridge Elementary School (C)	3,582,863
	Prince George's	Lamont Elementary School (C)	4,687,000
	Prince George's	Walker Mill Middle School (C)	8,564,000
	Statewide	Recycled Funds (C)	(335,578)
	Statewide	Unallocated	3,138,346
TOTAL			68,200,000

University System of Maryland

Capital Facilities Renewal

	Allegany	FSU: Dunkle Hall Interior Renovations (C)	245,000
	Allegany	FSU: HVAC Control Systems Renovations and Updates (C)	400,000
	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

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>	Program	Project	AMOUNT
Baltimore City		UB: Charles Royal Project (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
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: Morris Marine Lab Phase 2 Renovation - 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: Roof Replacement at Pool Section of William P. Hytche Center (PC)	642,000
Wicomico		SU: Bathroom Renovations in Maggs and Devilbiss (C)	536,000
Statewide		USMO: Emergency and Systemwide Projects (C)	563,000
TOTAL			17,000,000

Board of Public Works

Facilities Renewal Fund

Anne Arundel	DGS - HVAC and Building Envelope Repairs, MD State Archives (C)	2,400,000
Anne Arundel	DGS - Replace Fire Alarm System, State House (C)	285,000
Anne Arundel	DGS - Replace Fire Alarm System, Tawes Complex (C)	350,000
Anne Arundel	DGS - Replace Fire Alarm, Data Center (C)	300,000
Anne Arundel	DGS - Replace Fire Alarm, Government House (C)	180,000
Anne Arundel	DPSCS - Replace 24 Doors, Main Building Brock Bridge Correctional Facility (C)	300,000
Baltimore City	DGS - Replace Caterpillar Switch Gear, 300 Preston St (C)	540,000
Baltimore City	DGS - Replace Roof, William Donald Schaefer Tower (C)	685,000
Baltimore City	DGS - Upgrade Elevators, 301 Preston Street (C)	827,000
Baltimore City	MSDE - Modernize Elevators 3, 4 & Frieght, MD Rehabilitation Center (C)	770,000
Baltimore City	MSDE - Replace AHU 10 and Provide Access, MD Rehabilitation Center (C)	193,500
Calvert	MAC Lab - Mechanical System upgrade (C)	1,800,000
Calvert	MAC Lab - Metal Roof replacement (C)	2,250,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>	Project	AMOUNT
Calvert	MAC Lab - Replace foundation waterproofing (C)	1,125,000
Calvert	MAC Lab - Siding Replacement (C)	439,000
Frederick	MSD - Replace Roof, Veditz Building Frederick Campus (C)	450,000
Howard	DGS - Replace Roof, Records Center and Central Warehouse (C)	250,100
Howard	DPSCS - Replace Fire Alarm System, DD Building Patuxent Inst. (C)	453,400
Howard	DPSCS - Replace Hot Water Tank, Central Kitchen ECI (C)	260,000
Howard	DPSCS - Upgrade Elevator, Patuxent Institution (C)	322,000
Montgomery	DHMH - Replace Roof, RICA Montgomery (C)	442,000
Montgomery	DHMH - Replace Snow Guard System, RICA Montgomery (C)	120,000
St. Mary's	MDP - Replace Roof, Historic St. Mary's City State House (C)	200,000
St. Mary's	MDVA - Replace 30 "B" Wing Heat Pumps, Main Building Charlotte Hall Veterans Home (C)	125,000
Washington	DPSCS - Replace Fire Alarm System, Roxbury Correctional Institution (C)	250,000
Washington	DPSCS - Replace Roof, Central Warehouse MCI Hagerstown (C)	890,000
Washington	DPSCS - Replace Roof, Main Building MCI Hagerstown (C)	365,000
Wicomico	DHMH - Replace Roof - Holly Center Activities Building (C)	880,000
Wicomico	DHMH - Replace Roof, Cottage 300 Holly Center (C)	175,000
Wicomico	DHMH - Replace Roof, Cottage 600 Holly Center (C)	200,000
Wicomico	DHMH - Replace Roof, Cottage 700 Holly Center (C)	200,000
Wicomico	DHMH - Replace Roof, Infirmary Building Holly Center (C)	270,000
Wicomico	DHMH - Replace Roof, Service Building Holly Center (C)	405,000
Wicomico	DHMH - Upgrade Fire Control System, Holly Center (C)	178,000
Wicomico	MDH Mold Remediation and HVAC Repairs-Deer's Head Hospital (C)	1,660,000
Statewide	Unallocated	46,000

TOTAL **20,586,000**

Miscellaneous

Legislative Initiatives

Allegany	Camp Potomac (APCE)	50,000
Allegany	Frostburg Museum Relocation Project (APCE)	150,000
Anne Arundel	Annapolis Maritime Museum and Park (APCE)	125,000
Anne Arundel	Annapolis Masonic Lodge No. 89 (APCE)	80,000
Anne Arundel	Hancock's Resolution Visitor Center and Barn (APCE)	250,000
Anne Arundel	Light House Bistro and Culinary Training Center (APCE)	310,000
Anne Arundel	Lloyd Keaser Community Center (APCE)	35,000
Anne Arundel	Samaritan House (APCE)	100,000
Anne Arundel	Severn Danza Park (APCE)	200,000
Anne Arundel	St. Philip Neri Community Hall (APCE)	75,000
Anne Arundel	The Arc of the Central Chesapeake Region (APCE)	125,000
Anne Arundel	The Bernie House (APCE)	130,000
Baltimore City	40 West Assistance and Referral Center (APCE)	125,000
Baltimore City	Baltimore Police Mounted Unit Stables (APCE)	250,000
Baltimore City	Carmel Community Reaching Out Center (APCE)	90,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>		AMOUNT
Program	Project	
Baltimore City	Chesapeake Shakespeare Company (APCE)	25,000
Baltimore City	Creative Alliance (APCE)	25,000
Baltimore City	EMAGE Center (APCE)	125,000
Baltimore City	Epiphany House Project (APCE)	100,000
Baltimore City	Habitat for Humanity of the Chesapeake (APCE)	50,000
Baltimore City	Garrett-Jacobs Mansion (APCE)	200,000
Baltimore City	HARBEL Community Building (APCE)	100,000
Baltimore City	Harford House Project (APCE)	225,000
Baltimore City	Harvey Johnson Community Center (APCE)	200,000
Baltimore City	Hollins Market (APCE)	250,000
Baltimore City	Kappa Alpha Psi Youth and Community Center (APCE)	102,000
Baltimore City	Langston Hughes Community, Business and Resource Center (APCE)	250,000
Baltimore City	Liberty Ship S.S. John W. Brown (APCE)	50,000
Baltimore City	Maryland Art Place (APCE)	125,000
Baltimore City	Paul's Place (APCE)	35,000
Baltimore City	Port Discovery Children's Museum (APCE)	250,000
Baltimore City	St. Elizabeth School (APCE)	50,000
Baltimore City	Village Learning Place (APCE)	100,000
Baltimore City	Westport Community Land Trust (APCE)	25,000
Baltimore Co.	Hatzalah of Baltimore (APCE)	125,000
Baltimore Co.	Lansdowne Volunteer Fire Department (APCE)	100,000
Baltimore Co.	Mayes-Burton Barn at Hereford High School (APCE)	100,000
Baltimore Co.	Morning Star Family Life Center (APCE)	100,000
Baltimore Co.	National Center on Institutions and Alternatives (APCE)	350,000
Baltimore Co.	Natural History Society of Maryland (APCE)	390,000
Baltimore Co.	New Town High School Stadium (APCE)	175,000
Baltimore Co.	Penn-Mar Human Services Day Learning Center (APCE)	200,000
Baltimore Co.	The Glenn L. Martin Maryland Aviation Museum (APCE)	50,000
Baltimore Co.	Vehicles for Change (APCE)	250,000
Baltimore Co.	Windsor Mill Community Outreach Center (APCE)	100,000
Calvert	East-John Youth Center Pools (APCE)	50,000
Calvert	North Beach Volunteer Fire Department (APCE)	100,000
Carroll	Boys and Girls Club of Westminster (APCE)	150,000
Carroll	Carroll County Veterans Independence Project (APCE)	100,000
Carroll	Gamber and Community Fire Company Carnival Grounds (APCE)	25,000
Cecil	Perryville Railroad Monument Sign (APCE)	25,000
Charles	Farming 4 Hunger Community Agricultural Facility (APCE)	100,000
Charles	Indian Head Center for the Arts (APCE)	60,000
Charles	Indian Head Recreation Center (APCE)	200,000
Charles	Maryland Veterans Memorial Museum (APCE)	125,000
Charles	Velocity Center (APCE)	75,000
Dorchester	Maces Lane Community Center (APCE)	200,000
Dorchester	Patriot Point (APCE)	175,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>		AMOUNT
Program	Project	
Frederick	Boys and Girls Club of Frederick County (APCE)	200,000
Frederick	Brunswick Junior Railroaders (APCE)	20,000
Frederick	CrossRoads Freedom Center Recovery Housing (APCE)	55,000
Frederick	Culler Lake Revitalization (APCE)	150,000
Frederick	Helen Smith Studio (APCE)	25,000
Frederick	Heritage Frederick Capital Improvements (APCE)	25,000
Frederick	Northwest Trek Conservation and Education Center (APCE)	50,000
Garrett	Bloomington Water Distribution System (APCE)	164,000
Garrett	Grantville Volunteer Fire Company (APCE)	25,000
Harford	Aberdeen Proving Ground Discovery Preview Center (APCE)	250,000
Harford	Historic Colored School (APCE)	96,000
Harford	Sexual Assault/Spouse Abuse Resource Center (APCE)	125,000
Howard	Ellicott City Public Arts Project (APCE)	175,000
Howard	Howard County Youth Program (APCE)	100,000
Howard	Lisbon Volunteer Fire Department (APCE)	125,000
Howard	PHILLIPS School Commercial Kitchen (APCE)	150,000
Kent	Camp Fairlee (APCE)	200,000
Montgomery	Arts on the Block Studio Expansion (APCE)	100,000
Montgomery	Bender Jewish Community Center of Greater Washington (APCE)	75,000
Montgomery	Dream Catcher Meadows (APCE)	50,000
Montgomery	Easter Seals Inter-Generational Center (APCE)	100,000
Montgomery	Gandhi Brigade Youth Media (APCE)	150,000
Montgomery	Ivymount School (APCE)	65,000
Montgomery	Josiah Henson Park (APCE)	200,000
Montgomery	Metropolitan Ballet Theatre Expansion (APCE)	100,000
Montgomery	National Center for Children and Families (APCE)	75,000
Montgomery	Nonprofit Village Center (APCE)	100,000
Montgomery	Noyes Children's Library Renovation (APCE)	100,000
Montgomery	Our House Youth Home (APCE)	200,000
Montgomery	RCI Group Home Renovations (APCE)	175,000
Montgomery	Rockville Senior Center (APCE)	200,000
Montgomery	Rockville Welcome Center (APCE)	100,000
Montgomery	Round House Theatre (APCE)	350,000
Montgomery	Sandy Spring Odd Fellows Lodge (APCE)	15,000
Montgomery	TLC's Katherine Thomas School (APCE)	200,000
Montgomery	Winter Growth (APCE)	30,000
Prince George's	Armory Plaza (APCE)	200,000
Prince George's	Bishop McNamara High School Gymnasium (APCE)	50,000
Prince George's	Bowie Emergency Operations Center (APCE)	100,000
Prince George's	Bowie Senior Center (APCE)	200,000
Prince George's	Bowie Volunteer Fire Department (APCE)	75,000
Prince George's	Boys and Girls Club Sports Park (APCE)	100,000
Prince George's	Broad Creek Recreation and Wellness Project (APCE)	25,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>	Program	Project	AMOUNT
	Prince George's	Calvary Breath of Life Community Center (APCE)	100,000
	Prince George's	Camp Springs Elks Lodge No. 2332 (APCE)	25,000
	Prince George's	College Park Early Learning Center (APCE)	250,000
	Prince George's	Eagle Harbor Town Office (APCE)	130,000
	Prince George's	Fort Washington Baptist Church (APCE)	200,000
	Prince George's	Greenbelt Station Hiker and Biker Trail (APCE)	75,000
	Prince George's	Lanham Boys and Girls Club Sports Park Renovation (APCE)	75,000
	Prince George's	Maryland Intergenerational Family Life Center (APCE)	50,000
	Prince George's	Mount Rainier Civic Center (APCE)	100,000
	Prince George's	Potomac Watershed Study Center (APCE)	150,000
	Prince George's	Prince George's County Volunteer Marine, Fire and Rescue Department (APCE)	50,000
	Prince George's	Public Plaza and Community Overlook (APCE)	25,000
	Prince George's	Riverfront Park Hiker and Biker Path (APCE)	100,000
	Prince George's	South County Dog Park (APCE)	250,000
	Prince George's	St. Thomas Methodist Church Restoration (APCE)	25,000
	Prince George's	The Arc of Prince George's County (APCE)	100,000
	Prince George's	The Ivy Village Incubator for Nonprofit Excellence (APCE)	180,000
	Prince George's	The Training Source (APCE)	250,000
	Queen Anne's	Talisman Therapeutic Riding Farm (APCE)	250,000
	Somerset	Teackle Mansion and the Sarah Martin Done House (APCE)	100,000
	St. Mary's	St. Mary's Nursing Center (APCE)	75,000
	Talbot	Avalon Theatre (APCE)	200,000
	Washington	National Road Museum (APCE)	50,000
	Washington	Smithsburg Town Hall Tower (APCE)	12,000
	Washington	The Maryland Theatre (APCE)	200,000
	Wicomico	Rotary Labyrinth (APCE)	100,000
	Worcester	Pocomoke Little League (APCE)	75,000
	Statewide	Bay Community Support Services Group Homes (APCE)	26,000
TOTAL			16,000,000
<u>MICUA - Private Higher Education Facilities Grant Program</u>			
	Baltimore City	Johns Hopkins University - School of Nursing Pinkard Building Renovation and Addition (PCE)	4,000,000
	Baltimore City	Loyola University Maryland - Construction of Center for Innovation and Collaborative Learning (PCE)	4,000,000
	Kent	Washington College - Phase II Construction of New Academic Complex (PCE)	4,000,000
TOTAL			12,000,000
<u>Miscellaneous Projects</u>			
	Allegany	Allegany Museum (APCE)	300,000
	Allegany	Cumberland Investment Plan (APCE)	420,000
	Anne Arundel	Annapolis Flood Mitigation (PCE)	2,000,000
	Anne Arundel	Broadneck High School Stadium (APCE)	1,500,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>		AMOUNT
Program	Project	
Anne Arundel	Camp Woodlands Restoration Project (APCE)	250,000
Anne Arundel	Chesapeake High School Turf Field (APCE)	600,000
Anne Arundel	Glen Burnie High School Field House and Concession Stand (APCE)	1,500,000
Anne Arundel	Historic Annapolis Museum (APCE)	125,000
Anne Arundel	Hot Sox Park (APCE)	500,000
Anne Arundel	Resiliency and Education Center at Kuhn Hall (APCE)	250,000
Anne Arundel	Maryland Hall for the Creative Arts (APCE)	1,500,000
Anne Arundel	National Cryptologic Museum (PCE)	250,000
Anne Arundel	The Arc of the Central Chesapeake Region (APCE)	350,000
Anne Arundel	William Brown House (APCE)	150,000
Anne Arundel	YWCA Domestic Violence and Trafficking Shelters (APCE)	1,000,000
Baltimore City	American Visionary Arts Museum (APCE)	250,000
Baltimore City	Baltimore Museum of Art (APCE)	2,000,000
Baltimore City	Baltimore Museum of Industry (APCE)	225,000
Baltimore City	Baltimore Recreation Centers Renovations (PCE)	400,000
Baltimore City	Baltimore Regional Employment and Education Center (APCE)	750,000
Baltimore City	BARCO Playhouse Theater (APCE)	250,000
Baltimore City	Bnos Yisroel of Baltimore (APCE)	250,000
Baltimore City	Bon Secours Youth Development Center (APCE)	1,000,000
Baltimore City	Chesapeake Shakespeare Company (APCE)	75,000
Baltimore City	Center Stage (APCE)	1,000,000
Baltimore City	Downtown Partnership of Baltimore - McKeldin Plaza (APCE)	500,000
Baltimore City	East Baltimore Biotechnology Park (APCE)	2,500,000
Baltimore City	Federal Hill Streetscape Improvements (APCE)	250,000
Baltimore City	Habitat for Humanity of the Chesapeake Homes (APCE)	100,000
Baltimore City	Helping Up Mission (APCE)	500,000
Baltimore City	Hippodrome Foundation (PCE)	2,000,000
Baltimore City	Hoen Lithograph Building (APCE)	1,000,000
Baltimore City	J. Van Story Branch Building (APCE)	250,000
Baltimore City	Johns Hopkins University - Maryland Center for Cell Therapy Manufacturing (APCE)	5,000,000
Baltimore City	Maryland Science Center (APCE)	890,000
Baltimore City	National Aquarium in Baltimore (PCE)	2,000,000
Baltimore City	Northwood Commons (APCE)	2,000,000
Baltimore City	Port Discovery Children's Museum (APCE)	750,000
Baltimore City	Pratt Street and Howard Street Plaza (APCE)	350,000
Baltimore City	Roberta's House (APCE)	2,000,000
Baltimore City	Ronald McDonald House (APCE)	500,000
Baltimore City	Sellers Mansion (APCE)	250,000
Baltimore City	The Compound (APCE)	250,000
Baltimore City	West Arlington Water Tower (APCE)	250,000
Baltimore Co.	Dulaney High School - Athletic Fields (APCE)	150,000
Baltimore Co.	Franklin High School Infrastructure Improvements (PCE)	750,000
Baltimore Co.	Maryland Equine Education Center (APCE)	250,000

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>		AMOUNT
Program	Project	
Baltimore Co.	Maryland State Fairgrounds (PCE)	1,000,000
Baltimore Co.	MedStar Franklin Square Hospital (APCE)	6,000,000
Baltimore Co.	PACT: Helping Children with Special Needs	100,000
Baltimore Co.	Randallstown High School (PCE)	30,000
Baltimore Co.	Road and Intersection Improvements for the Intersection of MD 30 and Mount Gilead Road (APCE)	1,400,000
Baltimore Co.	Sound Walls Baltimore County (APCE)	300,000
Carroll	Westminster Rescue Mission (PCE)	250,000
Cecil	NorthBay Environmental Education Center (APCE)	200,000
Dorchester	Chesapeake Grove - Senior Housing and Intergenerational Center (PCE)	1,000,000
Dorchester	Delmarva Community Services	50,000
Dorchester	Patriot Point (APCE)	200,000
Frederick	Camp Shoresh (APCE)	73,500
Frederick	Frederick Road Improvements (APCE)	250,000
Frederick	New Spire Arts (APCE)	250,000
Howard	Ellicott City Flood Mitigation (APCE)	750,000
Howard	Harriet Tubman Community Center and Museum (APCE)	500,000
Howard	New Cultural Center (APCE)	500,000
Howard	Sheppard Pratt Hospital (APCE)	4,000,000
Kent	Echo Hill Outdoor School (APCE)	30,000
Kent	Revitalization of Chestertown Marina (PCE)	500,000
Montgomery	A Wider Circle Community Services Center (APCE)	750,000
Montgomery	Charles E. Smith Life Communities Facility Improvements (APCE)	250,000
Montgomery	Melvin J. Berman Hebrew Academy (PCE)	150,000
Montgomery	Olney Theatre Center for the Arts (APCE)	2,000,000
Montgomery	Poolesville Grape Crushing Economic Development Facility (APCE)	1,000,000
Montgomery	Strathmore Hall (PCE)	3,000,000
Montgomery	UpCounty Nonprofit Hub (APCE)	1,000,000
Montgomery	RCI Group Homes Renovation (APCE)	75,000
Prince George's	Armory Plaza (APCE)	100,000
Prince George's	City of District Heights Senior Day Facility Expansion (APCE)	500,000
Prince George's	Hillel Student Center (APCE)	1,000,000
Prince George's	Liberty Sports Park (APCE)	2,500,000
Queen Anne's	Compass Regional Hospice (APCE)	1,000,000
St. Mary's	Innovative Center for Autonomous Systems (APCE)	750,000
Talbot	YMCA Senior Center in St. Michaels (APCE)	500,000
Washington	Hagerstown Paper and Plastic Plant (APCE)	1,000,000
Washington	Maryland Theatre (APCE)	50,000
Washington	Thomas Kennedy Memorial Park (APCE)	300,000
Wicomico	Arthur Perdue Stadium Improvements (PCE)	580,000
Wicomico	Salisbury Revitalization (PCE)	500,000
Worcester	Coastal Hospice (APCE)	500,000
TOTAL		74,273,500

EXHIBIT I
AGENCY FY 2019 CAPITAL BUDGET AS ENACTED-PROJECT LIST

<u>AGENCY</u>		AMOUNT
Program	Project	
<u>Private Hospital Grant Program</u>		
Baltimore City	MedStar Good Samaritan Hospital Chronic Disease Management Center Renovation (PCE)	1,000,000
Baltimore City	Mt. Washington Pediatric Hospital Rosenberg Outpatient Building Expansion (PCE)	750,000
Calvert	Calvert Memorial Hospital Behavioral Health Renovation (PCE)	1,727,000
Howard	Howard County General Hospital Cardiac Catheterization Lab Improvements (APCE)	220,000
Montgomery	Holy Cross Health Network Integrated Senior Health Center Construction (PCE)	500,000
Worcester	Atlantic General Hospital Inpatient Care Areas Renovation (PCE)	1,303,000
	TOTAL	5,500,000