

FISCAL DIGEST
OF THE
STATE OF MARYLAND
FOR THE
FISCAL YEAR 2020
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 2019

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

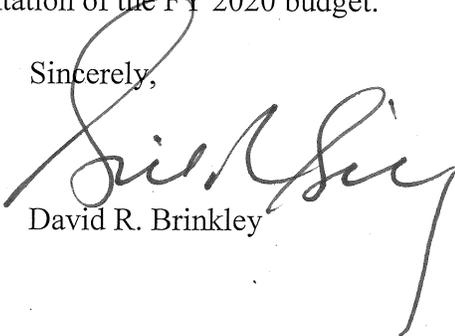
It is my pleasure to submit the FISCAL DIGEST FOR FISCAL YEAR 2020, which contains a summary of the FY 2020 operating and capital budgets, as approved by the General Assembly.

Specifically, the FISCAL DIGEST includes:

- a list of revenues;
- a summary of the FY 2020 operating budget by agency;
- a summary of authorized positions;
- a list of withheld allotments;
- the FY 2019 deficiency appropriations; and
- a list of FY 2020 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 2020 budget.

Sincerely,



David R. Brinkley

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EXHIBIT A
GENERAL FUND BUDGET SUMMARY (\$)

Fiscal Year 2019

2018 General Funds Reserved for 2019 Operations		589,590,296
2019 Estimated Revenues (Bd. of Revenue Estimates -March, 2019)	17,931,825,375	
Other (see detail):	50,580,297	
<i>Subtotal Revenues</i>		17,982,405,672
Reimbursement from reserves for Tax Credits		23,291,975
2019 General Fund Appropriations:		
Appropriated by the 2018 General Assembly for State Operations	17,908,914,162	
Deficiency Appropriations	52,079,072	
Legislative Reductions (see detail)	(48,939,918)	
Estimated agency reversions	(35,000,000)	
<i>Subtotal Appropriations</i>		17,877,053,316
2019 General Fund Unappropriated Balance		718,234,627

Fiscal Year 2020

2019 General Funds Reserved for 2020 Operations		718,234,627
2020 Estimated Revenues (Bd. of Revenue Estimates - March, 2019)	18,491,771,591	
Other revenue (see detail)	73,737,817	
<i>Subtotal Revenues</i>		18,565,509,408
Reimbursement from reserves for Tax Credits		37,549,447
Transfer from Rainy Day Fund		158,000,000
2020 General Fund Appropriations	19,418,808,286	
Estimated agency reversions	(35,000,000)	
<i>Subtotal Appropriations</i>		19,383,808,286
2020 General Fund Unappropriated Balance		95,485,196

EXHIBIT A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2019 and 2020

	2019	2020
Adjustments to Revenues - Other		
Medicaid Settlement	49,758,147	
SDAT Business Filing Fee		35,000,000
Lottery Revenue Adjustment		8,990,697
Additional Lottery Revenue Adjustment		280,000
Health Exchange - Premium Tax Revenue		1,000,000
State Police Closeout Audit Credit	820,750	
Chapter 16 of 2019 - Revenue Volatility Adjustment		51,000,000
Chapter 67/68 of 2019 - Income Tax - MDTA Police		(60,000)
Chapter 84 of 2019 - Job Creation Tax Credit - Sunset Extension		(3,259,000)
Chapter 121/122 of 2019 - Washington County - Marriage Ceremony Fee		(2,880)
Chapter 141 of 2019 - MDTA Facilities - Video Tolls	1,400	17,000
Chapter 211 of 2019 - Opportunity Zone Incentives		(6,400,000)
Chapter 303 of 2019 - Income Tax Subtraction - Mortgage Forgiveness		(200,000)
Chapter 311 of 2019 - Howard County Transfer Tax Collection		(1,500,000)
Chapter 432 of 2019 - Income Tax - Child and Dependent Care Tax Credit		(10,900,000)
Chapter 544 of 2019 - Income Tax Credits - Endowments of HBCUs		(228,000)
	<u>50,580,297</u>	<u>73,737,817</u>
Legislative Reductions		
MDH - Medicaid Provider Reimbursements	(25,000,000)	
State Reserve Fund - Economic Development Opportunities Account	(10,000,000)	
DPSCS - Correctional Officer Salary Savings	(7,500,000)	
MDH - Developmental Disabilities Administration	(3,939,918)	
MSDE - Teacher Induction, Retention, and Advancement Pilot	(2,000,000)	
DJS - Residential Per Diems	(500,000)	
	<u>(48,939,918)</u>	

Exhibit B
Estimated Revenues for the Fiscal Year Ending June 30, 2020

	2020 Appropriation			Total Funds
	General Funds	Special Funds	Federal Funds	
Property Taxes				
Property Taxes		860,514,565		860,514,565
Property Transfer Taxes		220,542,330		220,542,330
Over/(Under) Attainment from Prior Years		3,114,123		3,114,123
Franchise and Corporation Taxes				
Franchise Tax on Gross Receipts	142,144,952			142,144,952
Organization and Capitalization Fees	3,002,000			3,002,000
Recording Fees	13,995,000			13,995,000
Corporation Filing Fees	101,250,313			101,250,313
Death Taxes				
Collateral Inheritance Tax	56,373,521			56,373,521
Direct Inheritance Tax	56,161			56,161
Maryland Estate Tax	107,843,134			107,843,134
Alcoholic Beverage Taxes and Licenses				
Tax on Distilled Spirits	17,023,639			17,023,639
Tax on Wine	7,139,329			7,139,329
Tax on Beer	8,038,271			8,038,271
Miscellaneous Licenses	1,995,072			1,995,072
Wine and Grape Promotion Fund	(93,218)			(93,218)
Income Taxes				
Corporation Income Taxes	962,409,461	249,604,600		1,212,014,061
Less: Payment to Higher Education Investment Trust Fund		(73,152,730)		(73,152,730)
Individual Income Taxes	10,377,418,308			10,377,418,308
Higher Education Investment Fund				
		73,152,730		73,152,730
Less: Appropriations Over/(Under) Revenue Estimates		(709,245)		(709,245)
Retail Sales and Use Taxes				
	5,026,411,850	73,268,565		5,099,680,415
Less: Payment to Chesapeake Bay 2010 Trust Fund		(40,297,711)		(40,297,711)

Exhibit B
Estimated Revenues for the Fiscal Year Ending June 30, 2020

	2020 Appropriation			Total Funds
	General Funds	Special Funds	Federal Funds	
Chesapeake Bay 2010 Trust Fund				
Retail Sales and Use Tax		40,297,711		40,297,711
Motor Fuel Tax		13,327,617		13,327,617
Tobacco Tax and Licenses				
Cigarette Tax	319,739,568			319,739,568
Tax on Other Tobacco Products	44,281,101			44,281,101
Insurance Company Taxes, Licenses, and Fees	397,861,214	187,024,544		584,885,758
Horse Racing Taxes and Licenses		4,808,500		4,808,500
District Court Fees and Costs	58,184,389			58,184,389
Interest on Investments	50,000,000	2,000,000		52,000,000
Hospital Patient Recoveries				
State Hospital Recoveries - Medicaid	18,638,990			18,638,990
State Hospital Recoveries - Medicare	5,301,481			5,301,481
State Hospital Recoveries - Insurance and Sponsors	1,885,190			1,885,190
Disproportionate Share Payments	28,010,436			28,010,436
Medicaid Cost Settlements	2,879,038			2,879,038
Miscellaneous Taxes, Fees and Other Revenues				
Excess Fees of Office	(410,000)			(410,000)
Unclaimed Property Revenue	95,000,000			95,000,000
Local Share of Cost of Income Tax Administration	16,431,000			16,431,000
Uninsured Motorist Penalty Fees	41,100,000			41,100,000
Calvert County Gaming Tax Fund		1,250,000		1,250,000
Miscellaneous	3,900,000			3,900,000
Annuity Bond Fund Miscellaneous Revenues		173,455,456	11,532,864	184,988,320
Less: Property Transfer Tax		(6,851,001)		(6,851,001)
Budgeted Tobacco Settlement Recoveries		153,477,990		153,477,990

Exhibit B
Estimated Revenues for the Fiscal Year Ending June 30, 2020

	2020 Appropriation			Total Funds
	General Funds	Special Funds	Federal Funds	
Education Trust Fund		537,925,643		537,925,643
Legislative	18,000			18,000
Judicial Review and Legal				
Judiciary				
Administrative Office of the Courts		21,000,000	216,615	21,216,615
State Law Library		8,500		8,500
Judicial Information Systems		8,932,302		8,932,302
Clerks of the Circuit Court	30,789,088	20,000,413		50,789,501
Major Technology Development Projects		15,338,363		15,338,363
Office of the Public Defender	527,180	286,266	145,453	958,899
Office of the Attorney General	32,204,800	12,138,477	3,680,821	48,024,098
Public Service Commission	79,950	19,988,964	611,422	20,680,336
Office of the People's Counsel		4,166,713		4,166,713
Subsequent Injury Fund		2,437,270		2,437,270
Uninsured Employers' Fund		1,908,996		1,908,996
Workers' Compensation Commission	52,387	17,882,736		17,935,123
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(937,445)		(937,445)
Total	63,653,405	123,151,555	4,654,311	191,459,271
Executive and Administrative Control				
Executive Dept Office of the Governor	5,000			5,000
Department of Disabilities	43,000	328,220	4,842,335	5,213,555
Maryland Energy Administration	33,000	37,061,751	4,305,333	41,400,084
Executive Dept - Boards, Commissions and Offices	66,500	11,414,269	47,442,042	58,922,811
Secretary of State	2,073,000	905,870		2,978,870
Historic St. Mary's City Commission		869,427		869,427
Department of Aging		1,007,276	29,480,335	30,487,611
Commission on Civil Rights		90,000	809,278	899,278
Maryland Stadium Authority		40,000,000		40,000,000
State Board of Elections		14,036,628	707,300	14,743,928
Department of Planning		7,518,056	877,225	8,395,281
Military Department	75,056	18,311,967	78,238,238	96,625,261
MD Institute for Emergency Medical Services System		16,355,406	2,532,800	18,888,206
Department of Veterans Affairs	821,000	4,016,605	32,402,369	37,239,974

Exhibit B
Estimated Revenues for the Fiscal Year Ending June 30, 2020

	2020 Appropriation			
	General Funds	Special Funds	Federal Funds	Total Funds
State Archives		2,190,441		2,190,441
Maryland Health Benefit Exchange	1,387,000	33,989,496	46,924,234	82,300,730
Less: Insurance Premium Tax		(33,989,496)		(33,989,496)
Maryland Insurance Administration	1,544,000	31,991,620	219,908	33,755,528
Canal Place Preservation and Development Authority		458,546		458,546
Office of Administrative Hearings	2,210,000	52,472		2,262,472
Less: Property Transfer Tax (Department of Planning)		(6,000,000)		(6,000,000)
Total	8,257,556	180,608,554	248,781,397	437,647,507
Financial and Revenue Administration				
Comptroller of the Treasury	6,283,050	30,220,859		36,503,909
State Treasurer	9,300,000	2,359,401		11,659,401
State Department of Assessments and Taxation	17,100	33,694,960		33,712,060
Maryland Lottery and Gaming Control Agency	547,455,216	96,784,439		644,239,655
Total	563,055,366	163,059,659	-	726,115,025
Department of Budget and Management	5,017,880	51,860,690	16,318,584	73,197,154
Department of Information Technology		16,884,025		16,884,025
Retirement Programs				
Maryland State Retirement Agency		20,642,753		20,642,753
Teachers and Employees Supplemental Retirement Plans		1,824,757		1,824,757
Total	-	22,467,510	-	22,467,510
Department of General Services		4,500,063	1,410,064	5,910,127
Less: Property Transfer Tax		(272,012)		(272,012)
Net Total	-	4,228,051	1,410,064	5,638,115

Exhibit B
Estimated Revenues for the Fiscal Year Ending June 30, 2020

	2020 Appropriation			Total Funds
	General Funds	Special Funds	Federal Funds	
Department of Transportation				
Motor Vehicle Fuel Taxes		1,190,418,000		1,190,418,000
Motor Vehicle Titling Tax		913,000,000		913,000,000
Motor Vehicle Registration		397,900,000		397,900,000
Motor Vehicle Administration Fees		386,277,000		386,277,000
Port Administration		54,886,000	7,913,000	62,799,000
Transit Administration		153,619,000	552,372,359	705,991,359
Aviation Administration		268,854,000	14,938,500	283,792,500
Bond Proceeds		635,000,000		635,000,000
Capital Reimbursement		43,541,000		43,541,000
Miscellaneous	17,000	29,858,000		29,875,000
Revenue Transfers to Other Funds				
Fuel Tax (Comptroller)		(11,628,382)		(11,628,382)
Fuel Tax (Chesapeake Bay 2010 Fund)		(13,327,617)		(13,327,617)
Gasoline and Motor Vehicle Revenues (Dept of Environ)		(550,000)		(550,000)
Gasoline and Motor Vehicle Revenues (State Police)		(40,140,454)		(40,140,454)
Gasoline and Motor Vehicle Revenues (RAD - Corp Admin)		(1,630,653)		(1,630,653)
EMS Operations Fund (Med-Evac Surcharge)		(73,671,000)		(73,671,000)
Physicians Trauma Surcharge		(12,693,000)		(12,693,000)
Waterway Improvement Fund		(2,897,000)		(2,897,000)
DOT Adjustment for Revenue Estimates		(511)		(511)
Transfer (To)/From Transportation Trust Fund Reserve		(50,335,129)		(50,335,129)
Other Federal Funds			742,685,478	742,685,478
Total Transportation	17,000	3,866,479,254	1,317,909,337	5,184,405,591
Department of Natural Resources	22,000	319,562,925	35,439,660	355,024,585
Less: Property Transfer Tax		(174,017,446)		(174,017,446)
Chesapeake Bay 2010 Trust Fund		(53,625,328)		(53,625,328)
Racing Revenue		(16,000)		(16,000)
Net Total	22,000	91,904,151	35,439,660	127,365,811

Exhibit B
Estimated Revenues for the Fiscal Year Ending June 30, 2020

		2020 Appropriation			
		General	Special	Federal	Total
		Funds	Funds	Funds	Funds
Department of Agriculture		89,000	75,577,557	7,232,320	82,898,877
Less:	Racing Revenue		(1,460,000)		(1,460,000)
	Property Transfer Tax		(36,515,994)		(36,515,994)
	Tobacco Settlement Recoveries		(950,000)		(950,000)
	Net Total	89,000	36,651,563	7,232,320	43,972,883
Department of Health		31,072,510	1,282,583,465	7,926,730,712	9,240,386,687
Less:	Tobacco Settlement Recoveries		(138,726,932)		(138,726,932)
	Rate Stabilization Fund		(130,113,694)		(130,113,694)
	Senior Prescription Drug Assistance Program		(14,922,589)		(14,922,589)
	Community Health Resources Commission		(7,998,765)		(7,998,765)
	Net Total	31,072,510	990,821,485	7,926,730,712	9,101,659,755
Department of Human Services		1,602,000	86,109,726	1,689,708,918	1,777,420,644
Department of Labor		4,540,627	223,830,572	168,576,918	396,948,117
Less:	Racing Revenue		(3,332,500)		(3,332,500)
	Net Total	4,540,627	220,498,072	168,576,918	393,615,617
Department of Public Safety and Correctional Services		7,805,760	136,615,666	30,416,692	174,838,118
State Department of Education		4,545,150	597,728,416	1,282,985,076	1,885,258,642
Less:	Education Trust Fund		(537,925,643)		(537,925,643)
	Tobacco Settlement Recoveries		(12,863,613)		(12,863,613)
	Net Total	4,545,150	46,939,160	1,282,985,076	1,334,469,386
Maryland State Library Agency				3,403,650	3,403,650
Maryland Public Broadcasting Commission			18,279,038	3,181,112	21,460,150
University System of Maryland		1,022,278			1,022,278
Maryland Higher Education Commission		3,906,000	21,748,152	313,368	25,967,520

Exhibit B
Estimated Revenues for the Fiscal Year Ending June 30, 2020

	2020 Appropriation			
	General Funds	Special Funds	Federal Funds	Total Funds
Support for State Operated Inst of Higher Education		81,805,344		81,805,344
Less: Higher Education Investment Trust Fund		(72,443,485)		(72,443,485)
Net Total	-	9,361,859	-	9,361,859
Maryland School for the Deaf		351,721	652,886	1,004,607
Department of Housing and Community Development	399,056	128,499,103	297,481,342	426,379,501
Department of Commerce	30,700	56,425,214	3,525,469	59,981,383
Maryland Technology Development Corporation		8,184,566		8,184,566
Department of the Environment	495,300	282,370,557	84,002,746	366,868,603
Department of Juvenile Services	62,000	3,039,551	4,484,434	7,585,985
Department of State Police	4,010,620	108,369,288	6,925,000	119,304,908
Appendix B Subtotal No. 1	18,607,432,408	9,147,661,858	13,145,666,860	41,053,796,174
Statutory Revenue Adjustments				
Revenue Volatility Cap		(41,923,000)		(41,923,000)
Appendix B Subtotal No. 2		18,565,509,408	9,147,661,858	41,011,873,174

Exhibit B
Estimated Revenues for the Fiscal Year Ending June 30, 2020

		Current Unrestricted Funds				Current	Total Funds
		General Funds	Higher Education Investment Funds	Other Current Unrestricted	Total Unrestricted	Restricted Funds	
State Operated Higher Education Institutions							
R30B21.00	University of Maryland Baltimore	230,395,498	10,832,025	449,152,768	690,380,291	575,276,223	1,265,656,514
R30B22.00	University of Maryland College Park	512,237,013	27,740,240	1,202,059,285	1,742,036,538	464,204,253	2,206,240,791
R30B23.00	Bowie State University	44,350,110	2,081,991	72,463,225	118,895,326	24,513,546	143,408,872
R30B24.00	Towson University	120,446,904	5,647,641	349,176,448	475,270,993	50,130,765	525,401,758
R30B25.00	University of Maryland Eastern Shore	42,328,278	1,989,154	54,387,830	98,705,262	24,672,509	123,377,771
R30B26.00	Frostburg State University	41,135,457	1,931,886	60,739,992	103,807,335	14,144,855	117,952,190
R30B27.00	Coppin State University	45,530,126	2,136,689	29,433,561	77,100,376	18,017,044	95,117,420
R30B28.00	University of Baltimore	36,822,419	1,725,586	74,004,057	112,552,062	26,534,715	139,086,777
R30B29.00	Salisbury University	53,242,329	2,501,104	143,398,192	199,141,625	14,831,477	213,973,102
R30B30.00	University of Maryland University College	41,265,789	1,942,684	459,692,467	502,900,940	47,284,153	550,185,093
R30B31.00	University of Maryland Baltimore County	135,363,237	6,127,455	243,530,705	385,021,397	90,415,168	475,436,565
R30B34.00	University of Maryland Center for Environmental Science	22,014,842	1,031,655	7,170,451	30,216,948	18,230,003	48,446,951
R30B36.00	University System of Maryland Office	38,288,661	1,815,330	6,922,251	47,026,242	2,455,031	49,481,273
	Total University System of Maryland	1,363,420,663	67,503,440	3,152,131,232	4,583,055,335	1,370,709,742	5,953,765,077
R95C00.00	Baltimore City Community College	40,129,773	-	25,380,586	65,510,359	19,349,534	84,859,893
R14D00.00	St. Mary's College of Maryland	23,255,029	2,549,840	41,934,445	67,739,314	5,300,001	73,039,315
R13M00.00	Morgan State University	97,314,785	2,390,205	115,034,315	214,739,305	54,625,696	269,365,001
	Total Higher Education	1,524,120,250	72,443,485	3,334,480,578	4,931,044,313	1,449,984,973	6,381,029,286
	Less General and Special Funds in Higher Education						1,605,925,594
	Higher Education (Non-State Funding)						4,775,103,692
	Grand Total for Exhibit B						45,786,976,866
Info only:		General Funds	Special Funds			Total	
R75T00.01	Support for St. Oper. Inst. of Higher Education:	1,524,120,250	81,805,344			1,605,925,594	

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2020

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	146,172,853	-	-	146,172,853	-
A15O0002	19150002	Teacher Retirement Supplemental Grants	27,658,661	-	-	27,658,661	-
A15O0003	19150003	Miscellaneous Grants	-	1,250,000	-	1,250,000	-
A15		Total Payments to Civil Divisions of the State	173,831,514	1,250,000	-	175,081,514	-
B75		Legislative Branch					
B75A0101	21010101	Senate	14,064,335	-	-	14,064,335	-
B75A0102	21010102	House of Delegates	27,003,778	-	-	27,003,778	-
B75A0103	21010103	General Legislative Expenses	1,145,678	-	-	1,145,678	-
B75A0104	21010104	Office of Operations and Support Services	15,793,375	-	-	15,793,375	-
B75A0105	21010105	Office of Legislative Audits	14,754,200	-	-	14,754,200	-
B75A0107	21010107	Office of Policy Analysis	22,672,124	-	-	22,672,124	-
B75		Total Legislative Branch	95,433,490	-	-	95,433,490	-
C00		Judiciary					
C00A0001	22010001	Court of Appeals	13,914,668	-	-	13,914,668	-
C00A0002	22010002	Court of Special Appeals	12,976,400	-	-	12,976,400	-
C00A0003	22010003	Circuit Court Judges	73,701,380	-	-	73,701,380	1,036,569
C00A0004	22010004	District Court	201,554,018	-	-	201,554,018	-
C00A0006	22010006	Administrative Office of the Courts	72,140,101	21,000,000	216,615	93,356,716	-
C00A0007	22010007	Court Related Agencies	3,388,351	-	-	3,388,351	-
C00A0008	22010008	State Law Library	3,690,498	8,500	-	3,698,998	-
C00A0009	22010009	Judicial Information Systems	48,829,883	8,932,302	-	57,762,185	-
C00A0010	22010010	Clerks of the Circuit Court	102,919,049	20,000,413	-	122,919,462	3,801,501
C00A0012	22010012	Major Information Technology Development Projects	-	15,338,363	-	15,338,363	-
C00		Total Judiciary	533,114,348	65,279,578	216,615	598,610,541	4,838,070

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2020

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
C80		Office of the Public Defender					
C80B0001	22020001	General Administration	8,221,045	-	-	8,221,045	-
C80B0002	22020002	District Operations	90,608,252	286,266	145,453	91,039,971	882,600
C80B0003	22020003	Appellate and Inmate Services	7,243,755	-	-	7,243,755	-
C80B0004	22020004	Involuntary Institutionalization Services	1,804,686	-	-	1,804,686	-
C80		Total Office of the Public Defender	107,877,738	286,266	145,453	108,309,457	882,600
C81		Office of the Attorney General					
C81C0001	22030001	Legal Counsel and Advice	5,607,234	2,205,980	-	7,813,214	1,982,477
C81C0004	22030004	Securities Division	2,628,439	1,272,998	-	3,901,437	-
C81C0005	22030005	Consumer Protection Division	700,000	7,070,297	-	7,770,297	1,049,086
C81C0006	22030006	Antitrust Division	733,244	-	-	733,244	-
C81C0009	22030009	Medicaid Fraud Control Unit	1,229,912	-	3,680,821	4,910,733	-
C81C0010	22030010	People's Insurance Counsel Division	-	635,824	-	635,824	-
C81C0012	22030012	Juvenile Justice Monitoring Program	471,615	-	-	471,615	-
C81C0014	22030014	Civil Litigation Division	2,832,034	489,293	-	3,321,327	145,785
C81C0015	22030015	Criminal Appeals Division	2,941,229	-	-	2,941,229	-
C81C0016	22030016	Criminal Investigation Division	2,163,944	-	-	2,163,944	16,381
C81C0017	22030017	Educational Affairs Division	370,409	-	-	370,409	-
C81C0018	22030018	Correctional Litigation Division	616,364	-	-	616,364	212,336
C81C0020	22030020	Contract Litigation Division	-	-	-	-	2,206,090
C81C0021	22030021	Mortgage Foreclosure Settlement Program	-	464,085	-	464,085	-
C81		Total Office of the Attorney General	20,294,424	12,138,477	3,680,821	36,113,722	5,612,155
C82		Office of the State Prosecutor					
C82D0001	22040001	General Administration	1,675,655	-	-	1,675,655	-
C85		Maryland Tax Court					
C85E0001	22050001	Administration and Appeals	645,864	-	-	645,864	-

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
C90		Public Service Commission					
C90G0001	22070001	General Administration and Hearings	-	11,579,688	-	11,579,688	-
C90G0002	22070002	Telecommunications, Gas and Water Division	-	540,064	-	540,064	-
C90G0003	22070003	Engineering Investigations	-	1,465,213	611,422	2,076,635	-
C90G0004	22070004	Accounting Investigations	-	705,419	-	705,419	-
C90G0005	22070005	Common Carrier Investigations	-	1,904,857	-	1,904,857	-
C90G0006	22070006	Washington Metropolitan Area Transit Commission	-	448,321	-	448,321	-
C90G0007	22070007	Electricity Division	-	558,709	-	558,709	-
C90G0008	22070008	Public Utility Law Judge	-	960,580	-	960,580	-
C90G0009	22070009	Staff Counsel	-	1,109,596	-	1,109,596	-
C90G0010	22070010	Energy Analysis and Planning Division	-	716,517	-	716,517	-
C90		Total Public Service Commission	-	19,988,964	611,422	20,600,386	-
C91		Office of the People's Counsel					
C91H0001	22080001	General Administration	-	4,166,713	-	4,166,713	-
C94		Subsequent Injury Fund					
C94I0001	22090001	General Administration	-	2,437,270	-	2,437,270	-
C96		Uninsured Employers' Fund					
C96J0001	22100001	General Administration	-	1,908,996	-	1,908,996	-
C98		Workers' Compensation Commission					
C98F0001	22060001	General Administration	-	14,898,977	-	14,898,977	-
C98F0002	22060002	Major Information Technology Development Projects	-	2,983,759	-	2,983,759	-
C98		Total Workers' Compensation Commission	-	17,882,736	-	17,882,736	-
D05		Board of Public Works					
D05E0101	23050101	Administration Office	975,149	-	-	975,149	-
D05E0102	23050102	Contingent Fund	500,000	-	-	500,000	-
D05E0105	23050105	Wetlands Administration	234,234	-	-	234,234	-
D05E0110	23050110	Miscellaneous Grants to Private Non-Profit Groups	6,165,592	-	-	6,165,592	-
D05		Total Board of Public Works	7,874,975	-	-	7,874,975	-

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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	11,907,715	-	-	11,907,715	41,056
D11		Office of the Deaf and Hard of Hearing					
D11A0401	23010401	Executive Direction	402,867	-	-	402,867	-
D12		Department of Disabilities					
D12A0201	23010201	General Administration	3,678,059	328,220	4,842,335	8,848,614	768,816
D13		Maryland Energy Administration					
D13A1301	23011301	General Administration	-	4,523,501	879,187	5,402,688	146,979
D13A1302	23011302	The Jane E. Lawton Conservation Loan Program	-	850,000	-	850,000	-
D13A1303	23011303	State Agency Loan Program	-	1,200,000	-	1,200,000	-
D13A1306	23011306	Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector	-	3,500,000	-	3,500,000	-
D13A1307	23011307	Energy Efficiency and Conservation Programs, All Other Sectors	-	6,788,250	3,426,146	10,214,396	-
D13A1308	23011308	Renewable and Clean Energy Programs and Initiatives	-	20,200,000	-	20,200,000	-
D13		Total Maryland Energy Administration	-	37,061,751	4,305,333	41,367,084	146,979
D15		Executive Department-Boards, Commissions and Offices					
D15A0501	23010501	Survey Commissions	119,136	-	-	119,136	-
D15A0503	23010503	Governor's Office of Small, Minority & Women Business Affairs	1,267,662	-	-	1,267,662	-
D15A0505	23010505	Governor's Office of Community Initiatives	2,420,673	311,359	5,391,100	8,123,132	427,590
D15A0506	23010506	State Ethics Commission	934,152	363,136	-	1,297,288	-
D15A0507	23010507	Health Care Alternative Dispute Resolution Office	490,166	41,458	-	531,624	-
D15A0516	23010516	Governor's Office of Crime Control and Prevention	137,326,048	10,638,316	42,050,942	190,015,306	339,816
D15A0520	23010520	State Commission On Criminal Sentencing Policy	538,100	-	-	538,100	-
D15A0522	23010522	Governor's Grants Office	235,850	60,000	-	295,850	23,000
D15A0523	23010523	State Labor Relations Board	338,871	-	-	338,871	94,770
D15A0524	23010524	Maryland State Board of Contract Appeals	749,201	-	-	749,201	-
D15A0525	23010525	Governor's Coordinating Offices- Shared Services	1,877,907	-	-	1,877,907	1,567
D15		Total Executive Department-Boards, Commissions and Offices	146,297,766	11,414,269	47,442,042	205,154,077	886,743

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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	2,525,701	905,870	-	3,431,571	413,213
D17		Historic St. Mary's City Commission					
D17B0151	23020151	Administration	2,957,751	869,427	-	3,827,178	-
D26		Department of Aging					
D26A0701	23010701	General Administration	2,344,315	590,291	2,162,247	5,096,853	569,583
D26A0702	23010702	Senior Citizens Activities Centers Operating Fund	764,238	-	-	764,238	-
D26A0703	23010703	Community Services	23,839,196	-	27,318,088	51,157,284	1,570,250
D26A0704	23010704	Senior Call-Check Service and Notification Program	-	416,985	-	416,985	-
D26		Total Department of Aging	26,947,749	1,007,276	29,480,335	57,435,360	2,139,833
D27		Maryland Commission On Civil Rights					
D27L0001	23120001	General Administration	2,602,354	90,000	809,278	3,501,632	-
D28		Maryland Stadium Authority					
D28A0302	23010302	Maryland Stadium Facilities Fund	-	20,000,000	-	20,000,000	-
D28A0341	23010341	General Administration	-	-	-	-	3,649,340
D28A0355	23010355	Baltimore Convention Center	6,344,537	-	-	6,344,537	-
D28A0358	23010358	Ocean City Convention Center	1,520,029	-	-	1,520,029	-
D28A0359	23010359	Montgomery County Conference Center	1,557,000	-	-	1,557,000	-
D28A0360	23010360	Hippodrome Performing Arts Center	1,391,443	-	-	1,391,443	-
D28A0363	23010363	Office of Sports Marketing	-	-	-	-	350,000
D28A0366	23010366	Baltimore City Public Schools Construction Financing Fund	-	20,000,000	-	20,000,000	-
D28A0367	23010367	Baltimore City Public Schools Construction Facilities Fund	-	-	-	-	238,118
D28A0368	23010368	Baltimore City CORE	-	-	-	-	7,229,527
D28		Total Maryland Stadium Authority	10,813,009	40,000,000	-	50,813,009	11,466,985
D38		State Board of Elections					
D38I0101	23090101	General Administration	5,640,689	113,361	-	5,754,050	-
D38I0102	23090102	Help America Vote Act	7,183,085	13,660,767	707,300	21,551,152	-
D38I0103	23090103	Major Information Technology Development Projects	-	262,500	-	262,500	-
D38		Total State Board of Elections	12,823,774	14,036,628	707,300	27,567,702	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
D40		Department of Planning					
D40W0101	23230101	Operations Division	3,728,160	1,226	1,051	3,730,437	1,641
D40W0102	23230102	State Clearinghouse	482,136	-	-	482,136	-
D40W0103	23230103	Planning Data and Research	8,648,547	-	-	8,648,547	284,405
D40W0104	23230104	Planning Coordination	1,677,894	-	52,323	1,730,217	606,109
D40W0107	23230107	Management Planning and Educational Outreach	1,113,599	6,126,280	201,802	7,441,681	150,000
D40W0108	23230108	Museum Services	2,118,782	538,243	88,327	2,745,352	-
D40W0109	23230109	Research Survey and Registration	847,591	86,906	289,530	1,224,027	100,445
D40W0110	23230110	Preservation Services	682,927	465,401	244,192	1,392,520	-
D40W0111	23230111	Historic Preservation - Capital Appropriation	-	300,000	-	300,000	-
D40W0112	23230112	Heritage Structure Rehabilitation Tax Credit	9,000,000	-	-	9,000,000	-
D40		Total Department of Planning	28,299,636	7,518,056	877,225	36,694,917	1,142,600
D50		Military Department					
D50H0101	23080101	Administrative Headquarters	3,540,541	39,976	737,880	4,318,397	-
D50H0102	23080102	Air Operations and Maintenance	880,163	-	3,825,890	4,706,053	-
D50H0103	23080103	Army Operations and Maintenance	4,174,143	121,991	9,025,216	13,321,350	-
D50H0104	23080104	Capital Appropriation	-	-	26,168,000	26,168,000	-
D50H0105	23080105	State Operations	2,956,607	-	3,365,561	6,322,168	-
D50H0106	23080106	Maryland Emergency Management Agency	13,110,231	18,150,000	35,115,691	66,375,922	-
D50		Total Military Department	24,661,685	18,311,967	78,238,238	121,211,890	-
D53		Maryland Institute for Emergency Medical Services Systems					
D53T0001	23270001	General Administration	-	16,355,406	2,532,800	18,888,206	903,849

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
D55		Department of Veterans Affairs					
D55P0001	23150001	Service Program	1,601,325	-	-	1,601,325	-
D55P0002	23150002	Cemetery Program	7,633,635	921,174	1,676,426	10,231,235	-
D55P0003	23150003	Memorials and Monuments Program	413,262	-	-	413,262	-
D55P0004	23150004	Cemetery Program-Capital Appropriation	-	-	11,538,000	11,538,000	-
D55P0005	23150005	Veterans Home Program	3,860,090	3,095,431	19,187,943	26,143,464	-
D55P0008	23150008	Executive Direction	1,152,042	-	-	1,152,042	-
D55P0011	23150011	Outreach and Advocacy	292,383	-	-	292,383	-
D55		Total Department of Veterans Affairs	14,952,737	4,016,605	32,402,369	51,371,711	-
D60		State Archives					
D60A1001	23011001	Archives	6,428,029	2,156,244	-	8,584,273	-
D60A1002	23011002	Artistic Property	373,645	34,197	-	407,842	-
D60		Total State Archives	6,801,674	2,190,441	-	8,992,115	-
D78		Maryland Health Benefit Exchange					
D78Y0101	23250101	Maryland Health Benefit Exchange	-	22,477,538	22,185,173	44,662,711	-
D78Y0102	23250102	Major Information Technology Development Projects	-	11,511,958	24,739,061	36,251,019	-
D78		Total Maryland Health Benefit Exchange	-	33,989,496	46,924,234	80,913,730	-
D80		Maryland Insurance Administration					
D80Z0101	23260101	Administration and Operations	-	31,991,620	219,908	32,211,528	-
D90		Canal Place Preservation and Development Authority					
D90U0001	23280001	General Administration	128,000	458,546	-	586,546	-
D99		Office of Administrative Hearings					
D99A1101	23011101	General Administration	-	52,472	-	52,472	15,895,130

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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	3,917,575	760,721	-	4,678,296	-
E00A0102	24010102	Financial and Support Services	2,940,417	384,070	-	3,324,487	3,474,287
E00A01		Office of the Comptroller	6,857,992	1,144,791	-	8,002,783	3,474,287
E00A02		General Accounting Division					
E00A0201	24010201	Accounting Control and Reporting	5,745,853	-	-	5,745,853	-
E00A03		Bureau of Revenue Estimates					
E00A0301	24010301	Estimating of Revenues	1,413,527	-	-	1,413,527	-
E00A04		Revenue Administration Division					
E00A0401	24010401	Revenue Administration	30,231,477	5,076,759	-	35,308,236	-
E00A0402	24010402	Major Information Technology Development Projects	-	5,348,000	-	5,348,000	-
E00A04		Revenue Administration Division	30,231,477	10,424,759	-	40,656,236	-
E00A05		Compliance Division					
E00A0501	24010501	Compliance Administration	24,259,637	11,484,539	-	35,744,176	-
E00A06		Field Enforcement Division					
E00A0601	24010601	Field Enforcement Administration	3,192,925	3,653,144	-	6,846,069	-
E00A09		Central Payroll Bureau					
E00A0901	24010901	Payroll Management	3,157,610	156,967	-	3,314,577	150,000
E00A10		Information Technology Division					
E00A1001	24011001	Annapolis Data Center Operations	-	-	-	-	18,613,489
E00A1002	24011002	Comptroller IT Services	19,129,084	3,356,659	-	22,485,743	545,301
E00A10		Information Technology Division	19,129,084	3,356,659	-	22,485,743	19,158,790
E00		Total Comptroller of Maryland	93,988,105	30,220,859	-	124,208,964	22,783,077

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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	6,055,226	676,501	-	6,731,727	1,084,339
E20B0102	24020102	Major Information Technology Development Projects	-	191,900	-	191,900	473,352
E20B01		Treasury Management	6,055,226	868,401	-	6,923,627	1,557,691
E20B02		Insurance Protection					
E20B0201	24020201	Insurance Management	-	-	-	-	3,268,500
E20B0202	24020202	Insurance Coverage	-	-	-	-	35,863,532
E20B02		Insurance Protection	-	-	-	-	39,132,032
E20B03		Bond Sale Expenses					
E20B0301	24020301	Bond Sale Expenses	65,000	1,491,000	-	1,556,000	-
E20		Total State Treasurer's Office	6,120,226	2,359,401	-	8,479,627	40,689,723
E50		State Department of Assessments and Taxation					
E50C0001	24030001	Office of the Director	3,720,585	146,867	-	3,867,452	-
E50C0002	24030002	Real Property Valuation	17,645,912	17,652,576	-	35,298,488	-
E50C0004	24030004	Office of Information Technology	2,180,548	2,180,615	-	4,361,163	-
E50C0005	24030005	Business Property Valuation	1,725,509	1,725,671	-	3,451,180	-
E50C0006	24030006	Tax Credit Payments	97,203,672	-	-	97,203,672	-
E50C0008	24030008	Property Tax Credit Programs	1,886,034	853,622	-	2,739,656	-
E50C0009	24030009	Major Information Technology Development Projects	-	4,753,000	-	4,753,000	-
E50C0010	24030010	Charter Unit	90,544	6,382,609	-	6,473,153	-
E50		Total State Department of Assessments and Taxation	124,452,804	33,694,960	-	158,147,764	-
E75		Maryland Lottery and Gaming Control Agency					
E75D0001	24040001	Administration and Operations	-	85,682,455	-	85,682,455	-
E75D0002	24040002	Video Lottery Terminal and Gaming Operations	6,906,251	11,101,984	-	18,008,235	-
E75		Total Maryland Lottery and Gaming Control Agency	6,906,251	96,784,439	-	103,690,690	-

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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	1,083,068	-	-	1,083,068	-
F10		Department of Budget and Management					
F10A01		Office of the Secretary					
F10A0101	25010101	Executive Direction	2,585,602	-	-	2,585,602	235,840
F10A0102	25010102	Division of Finance and Administration	1,278,665	-	-	1,278,665	-
F10A0103	25010103	Central Collection Unit	-	16,497,093	-	16,497,093	-
F10A0104	25010104	Division of Procurement Policy and Administration	1,014,445	-	-	1,014,445	-
F10A01		Office of the Secretary	4,878,712	16,497,093	-	21,375,805	235,840
F10A02		Office of Personnel Services and Benefits					
F10A0201	25010201	Executive Direction	1,933,701	-	-	1,933,701	6,160,898
F10A0202	25010202	Division of Employee Benefits	-	-	-	-	8,735,287
F10A0204	25010204	Division of Personnel Services	3,092,555	-	-	3,092,555	1,831,244
F10A0206	25010206	Division of Classification and Salary	1,986,152	-	-	1,986,152	-
F10A0207	25010207	Division of Recruitment and Examination	1,306,436	-	-	1,306,436	82,643
F10A0208	25010208	Statewide Expenses	178,009,143	34,807,906	16,318,584	229,135,633	-
F10A0209	25010209	SmartWork	2,000,000	-	-	2,000,000	-
F10A02		Office of Personnel Services and Benefits	188,327,987	34,807,906	16,318,584	239,454,477	16,810,072
F10A05		Office of Budget Analysis					
F10A0501	25010501	Budget Analysis and Formulation	4,635,898	555,691	-	5,191,589	26,690
F10A06		Office of Capital Budgeting					
F10A0601	25010601	Capital Budget Analysis and Formulation	1,295,158	-	-	1,295,158	-
F10		Total Department of Budget and Management	199,137,755	51,860,690	16,318,584	267,317,029	17,072,602
F50		Department of Information Technology					
F50A01		Major Information Technology Development Project Fund					
F50A0101	25010101	Major Information Technology Development Project Fund	61,302,399	3,900,000	-	65,202,399	-

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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	13,273,623	-	-	13,273,623	4,773,127
F50B0402	25020402	Security	-	-	-	-	3,926,448
F50B0403	25020403	Application Systems Management	-	-	-	-	18,962,309
F50B0404	25020404	Infrastructure	-	1,959,081	-	1,959,081	40,938,040
F50B0405	25020405	Chief of Staff	2,484,565	-	-	2,484,565	-
F50B0406	25020406	Major Information Technology Development Projects	-	6,511,260	-	6,511,260	1,662,500
F50B0407	25020407	Radio	-	-	-	-	10,658,280
F50B0409	25020409	Telecommunications Access of Maryland	-	4,513,684	-	4,513,684	-
F50B04		Office of Information Technology	15,758,188	12,984,025	-	28,742,213	80,920,704
F50		Total Department of Information Technology	77,060,587	16,884,025	-	93,944,612	80,920,704
G20		Maryland State Retirement and Pension Systems					
G20J0101	26100101	State Retirement Agency	-	16,457,089	-	16,457,089	8,179,935
G20J0102	26100102	Major Information Technology Development Projects	-	4,185,664	-	4,185,664	2,080,746
G20		Total Maryland State Retirement and Pension Systems	-	20,642,753	-	20,642,753	10,260,681
G50		Teachers and State Employees Supplemental Retirement Plans					
G50L0001	26120001	Maryland Supplemental Retirement Plan Board and Staff	-	1,824,757	-	1,824,757	-
H00		Department of General Services					
H00A01		Office of the Secretary					
H00A0101	28010101	Executive Direction	1,742,049	-	-	1,742,049	-
H00A0102	28010102	Administration	1,928,110	-	-	1,928,110	-
H00A01		Office of the Secretary	3,670,159	-	-	3,670,159	-
H00B01		Office of Facilities Security					
H00B0101	28020101	Facilities Security	9,694,614	82,183	315,821	10,092,618	4,631,086

EXHIBIT C
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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
H00C01		Office of Facilities Operation and Maintenance					
H00C0101	28030101	Facilities Operation and Maintenance	31,528,145	394,062	1,092,832	33,015,039	17,218,119
H00C0104	28030104	Saratoga State Center	-	-	-	-	100,000
H00C0105	28030105	Reimbursable Lease Management	-	-	-	-	3,332,422
H00C0107	28030107	Parking Facilities	1,665,112	-	-	1,665,112	-
H00C01		Office of Facilities Operation and Maintenance	33,193,257	394,062	1,092,832	34,680,151	20,650,541
H00D01		Office of Procurement and Logistics					
H00D0101	28040101	Procurement and Logistics	6,013,965	2,239,800	-	8,253,765	772,694
H00E01		Office of Real Estate					
H00E0101	28050101	Real Estate Management	1,485,194	324,968	-	1,810,162	740,168
H00G01		Office of Facilities Planning, Design and Construction					
H00G0101	28070101	Facilities Planning, Design and Construction	17,678,678	706,702	-	18,385,380	2,077,750
H00H01		Business Enterprise Administration					
H00H0101	28080101	Business Enterprise Administration	2,499,717	752,348	1,411	3,253,476	1,657,682
H00		Total Department of General Services	74,235,584	4,500,063	1,410,064	80,145,711	30,529,921
J00		Department of Transportation					
J00A01		The Secretary's Office					
J00A0101	29010101	Executive Direction	-	32,476,792	-	32,476,792	-
J00A0102	29010102	Operating Grants-In-Aid	-	5,667,276	14,437,008	20,104,284	-
J00A0103	29010103	Facilities and Capital Equipment	-	41,239,253	7,537,000	48,776,253	-
J00A0104	29010104	Washington Metropolitan Area Transit-Operating	-	392,947,930	-	392,947,930	-
J00A0105	29010105	Washington Metropolitan Area Transit-Capital	-	225,133,000	-	225,133,000	-
J00A0107	29010107	Office of Transportation Technology Services	-	48,235,025	-	48,235,025	-
J00A0108	29010108	Major Information Technology Development Projects	-	5,337,588	-	5,337,588	-
J00A01		The Secretary's Office	-	751,036,864	21,974,008	773,010,872	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
J00A04		Debt Service Requirements					
J00A0401	29010401	Debt Service Requirements	-	354,848,481	-	354,848,481	-
J00B01		State Highway Administration					
J00B0101	29020101	State System Construction and Equipment	-	734,860,646	619,646,000	1,354,506,646	-
J00B0102	29020102	State System Maintenance	-	277,444,539	14,601,905	292,046,444	-
J00B0103	29020103	County and Municipality Capital Funds	-	5,950,000	65,850,000	71,800,000	-
J00B0104	29020104	Highway Safety Operating Program	-	11,921,690	3,356,649	15,278,339	-
J00B0105	29020105	County and Municipality Funds	-	255,931,515	-	255,931,515	-
J00B0108	29020108	Major Information Technology Development Projects	-	1,476,000	4,640,000	6,116,000	-
J00B01		State Highway Administration	-	1,287,584,390	708,094,554	1,995,678,944	-
J00D00		Maryland Port Administration					
J00D0001	29040001	Port Operations	-	50,729,909	-	50,729,909	-
J00D0002	29040002	Port Facilities and Capital Equipment	-	129,433,109	7,913,000	137,346,109	-
J00D00		Maryland Port Administration	-	180,163,018	7,913,000	188,076,018	-
J00E00		Motor Vehicle Administration					
J00E0001	29050001	Motor Vehicle Operations	-	191,172,078	94,042	191,266,120	-
J00E0003	29050003	Facilities and Capital Equipment	-	18,817,699	-	18,817,699	-
J00E0004	29050004	Maryland Highway Safety Office	-	2,720,113	12,522,874	15,242,987	-
J00E0008	29050008	Major Information Technology Development Projects	-	25,042,000	-	25,042,000	-
J00E00		Motor Vehicle Administration	-	237,751,890	12,616,916	250,368,806	-
J00H01		Maryland Transit Administration					
J00H0101	29080101	Transit Administration	-	92,914,003	252,500	93,166,503	-
J00H0102	29080102	Bus Operations	-	452,448,312	13,812,031	466,260,343	-
J00H0104	29080104	Rail Operations	-	210,671,732	25,291,871	235,963,603	-
J00H0105	29080105	Facilities and Capital Equipment	-	148,185,834	490,144,000	638,329,834	-
J00H0106	29080106	Statewide Programs Operations	-	68,101,691	22,746,957	90,848,648	-
J00H0108	29080108	Major Information Technology Development Projects	-	15,123,000	125,000	15,248,000	-
J00H01		Maryland Transit Administration	-	987,444,572	552,372,359	1,539,816,931	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
J00I00		Maryland Aviation Administration					
J00I0002	29090002	Airport Operations	-	204,328,515	645,500	204,974,015	-
J00I0003	29090003	Airport Facilities and Capital Equipment	-	74,744,249	14,293,000	89,037,249	-
J00I00		Maryland Aviation Administration	-	279,072,764	14,938,500	294,011,264	-
J00		Total Department of Transportation	-	4,077,901,979	1,317,909,337	5,395,811,316	-
K00		Department of Natural Resources					
K00A01		Office of the Secretary					
K00A0101	30010101	Secretariat	1,290,484	1,125,922	100,000	2,516,406	-
K00A0102	30010102	Office of the Attorney General	882,687	919,312	-	1,801,999	-
K00A0103	30010103	Finance and Administrative Services	6,822,332	3,790,703	160,749	10,773,784	-
K00A0104	30010104	Human Resource Service	1,185,715	730,629	57,000	1,973,344	-
K00A0105	30010105	Information Technology Service	1,108,190	1,155,953	113,900	2,378,043	-
K00A0106	30010106	Office of Communications	563,049	451,906	-	1,014,955	-
K00A01		Office of the Secretary	11,852,457	8,174,425	431,649	20,458,531	-
K00A02		Forest Service					
K00A0209	30010209	Forest Service	1,000,521	8,698,136	1,981,016	11,679,673	724,599
K00A03		Wildlife and Heritage Service					
K00A0301	30010301	Wildlife and Heritage Service	78,587	5,063,299	5,885,679	11,027,565	65,000
K00A04		Maryland Park Service					
K00A0401	30010401	Statewide Operations	3,543,430	43,686,230	377,000	47,606,660	932,000
K00A0406	30010406	Revenue Operations	-	1,900,000	-	1,900,000	-
K00A04		Maryland Park Service	3,543,430	45,586,230	377,000	49,506,660	932,000
K00A05		Land Acquisition and Planning					
K00A0505	30010505	Land Acquisition and Planning	-	5,617,055	-	5,617,055	-
K00A0510	30010510	Outdoor Recreation Land Loan	-	134,452,048	4,350,000	138,802,048	-
K00A05		Land Acquisition and Planning	-	140,069,103	4,350,000	144,419,103	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
K00A06		Licensing and Registration Service					
K00A0601	30010601	Licensing and Registration Service	-	4,155,035	-	4,155,035	-
K00A07		Natural Resources Police					
K00A0701	30010701	General Direction	9,563,566	746,242	3,162,000	13,471,808	-
K00A0704	30010704	Field Operations	27,577,288	6,890,878	2,358,663	36,826,829	-
K00A07		Natural Resources Police	37,140,854	7,637,120	5,520,663	50,298,637	-
K00A09		Engineering and Construction					
K00A0901	30010901	General Direction	1,116,566	4,598,240	-	5,714,806	1,500,000
K00A0906	30010906	Ocean City Maintenance	-	1,000,000	-	1,000,000	-
K00A09		Engineering and Construction	1,116,566	5,598,240	-	6,714,806	1,500,000
K00A10		Critical Area Commission					
K00A1001	30011001	Critical Area Commission	2,094,096	-	-	2,094,096	-
K00A12		Resource Assessment Service					
K00A1205	30011205	Power Plant Assessment Program	480,499	5,407,713	-	5,888,212	34,769
K00A1206	30011206	Monitoring and Ecosystem Assessment	3,945,796	3,312,688	2,289,490	9,547,974	1,487,069
K00A1207	30011207	Maryland Geological Survey	1,445,498	822,600	279,883	2,547,981	1,013,091
K00A12		Resource Assessment Service	5,871,793	9,543,001	2,569,373	17,984,167	2,534,929
K00A13		Maryland Environmental Trust					
K00A1301	30011301	Maryland Environmental Trust	600,104	-	-	600,104	694,536
K00A14		Chesapeake and Coastal Service					
K00A1401	30011401	Waterway Capital	-	13,500,000	2,500,000	16,000,000	-
K00A1402	30011402	Chesapeake and Coastal Service	1,702,175	56,503,652	8,510,910	66,716,737	1,881,767
K00A14		Chesapeake and Coastal Service	1,702,175	70,003,652	11,010,910	82,716,737	1,881,767

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
K00A17		Fishing and Boating Services					
K00A1701	30011701	Fishing and Boating Services	7,263,085	15,034,684	3,313,370	25,611,139	3,305,416
K00		Total Department of Natural Resources	72,263,668	319,562,925	35,439,660	427,266,253	11,638,247
L00		Department of Agriculture					
L00A11		Office of the Secretary					
L00A1101	31011101	Executive Direction	1,359,153	-	-	1,359,153	-
L00A1102	31011102	Administrative Services	1,873,822	-	-	1,873,822	33,264
L00A1103	31011103	Central Services	2,153,206	86,058	376,934	2,616,198	1,279,096
L00A1104	31011104	Maryland Agricultural Commission	132,553	-	-	132,553	-
L00A1105	31011105	Maryland Agricultural Land Preservation Foundation	-	2,060,543	-	2,060,543	-
L00A1111	31011111	Capital Appropriation	-	45,015,994	-	45,015,994	-
L00A11		Office of the Secretary	5,518,734	47,162,595	376,934	53,058,263	1,312,360
L00A12		Office of Marketing, Animal Industries and Consumer Services					
L00A1201	31011201	Office of the Assistant Secretary	224,836	-	-	224,836	-
L00A1202	31011202	Weights and Measures	347,214	1,740,384	-	2,087,598	-
L00A1203	31011203	Food Quality Assurance	171,305	1,946,032	933,082	3,050,419	-
L00A1204	31011204	Maryland Agricultural Statistics Services	21,435	-	-	21,435	-
L00A1205	31011205	Animal Health	2,557,486	502,824	596,014	3,656,324	-
L00A1207	31011207	State Board of Veterinary Medical Examiners	-	802,490	-	802,490	-
L00A1208	31011208	Maryland Horse Industry Board	-	316,405	-	316,405	-
L00A1210	31011210	Marketing and Agriculture Development	2,441,324	2,466,862	1,587,587	6,495,773	91,000
L00A1211	31011211	Maryland Agricultural Fair Board	-	1,459,667	-	1,459,667	-
L00A1218	31011218	Rural Maryland Council	6,144,108	-	-	6,144,108	-
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	17,449,708	9,234,664	3,116,683	29,801,055	91,000

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
L00A14		Office of Plant Industries and Pest Management					
L00A1401	31011401	Office of the Assistant Secretary	214,719	-	-	214,719	-
L00A1402	31011402	Forest Pest Management	832,630	129,063	283,675	1,245,368	-
L00A1403	31011403	Mosquito Control	1,356,512	1,819,081	-	3,175,593	10,000
L00A1404	31011404	Pesticide Regulation	-	878,408	326,091	1,204,499	-
L00A1405	31011405	Plant Protection and Weed Management	1,157,287	275,933	464,141	1,897,361	59,502
L00A1406	31011406	Turf and Seed	749,128	358,824	-	1,107,952	-
L00A1409	31011409	State Chemist	53,578	3,154,696	109,584	3,317,858	-
L00A1410	31011410	Nuisance Insects	200,000	200,000	-	400,000	-
L00A14		Office of Plant Industries and Pest Management	4,563,854	6,816,005	1,183,491	12,563,350	69,502
L00A15		Office of Resource Conservation					
L00A1501	31011501	Office of the Assistant Secretary	217,289	-	-	217,289	-
L00A1502	31011502	Program Planning and Development	392,687	239,587	1,050,000	1,682,274	113,980
L00A1503	31011503	Resource Conservation Operations	8,459,066	-	-	8,459,066	3,100,245
L00A1504	31011504	Resource Conservation Grants	804,760	12,003,503	-	12,808,263	16,687,523
L00A1506	31011506	Nutrient Management	1,512,184	121,203	1,175,000	2,808,387	470,735
L00A1507	31011507	Watershed Implementation	384,085	-	330,212	714,297	238,277
L00A15		Office of Resource Conservation	11,770,071	12,364,293	2,555,212	26,689,576	20,610,760
L00		Total Department of Agriculture	39,302,367	75,577,557	7,232,320	122,112,244	22,083,622
M00		Maryland Department of Health					
M00A01		Office of the Secretary					
M00A0101	32010101	Executive Direction	11,653,861	-	2,113,235	13,767,096	1,666,662
M00A0102	32010102	Operations	17,729,797	-	11,803,413	29,533,210	10,208,131
M00A0108	32010108	Major Information Technology Development Projects	-	378,500	-	378,500	-
M00A01		Office of the Secretary	29,383,658	378,500	13,916,648	43,678,806	11,874,793

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
M00B01		Regulatory Services					
M00B0103	32020103	Office of Health Care Quality	15,607,704	660,594	7,379,923	23,648,221	-
M00B0104	32020104	Health Professional Boards and Commissions	550,574	21,718,509	-	22,269,083	554,555
M00B0105	32020105	Board of Nursing	-	8,865,358	-	8,865,358	-
M00B0106	32020106	Maryland Board of Physicians	-	9,630,150	-	9,630,150	-
M00B01		Regulatory Services	16,158,278	40,874,611	7,379,923	64,412,812	554,555
M00F01		Deputy Secretary for Public Health Services					
M00F0101	32060101	Executive Direction	7,181,433	408,570	921,270	8,511,273	4,028,380
M00F02		Office of Population Health Improvement					
M00F0201	32060201	Office of Population Health Improvement	2,082,372	-	1,131,767	3,214,139	-
M00F0207	32060207	Core Public Health Services	54,385,345	-	-	54,385,345	-
M00F02		Office of Population Health Improvement	56,467,717	-	1,131,767	57,599,484	-
M00F03		Prevention and Health Promotion Administration					
M00F0301	32060301	Infectious Disease and Environmental Health Services	15,919,175	99,083,851	74,576,823	189,579,849	2,314,658
M00F0304	32060304	Family Health and Chronic Disease Services	38,316,012	51,529,817	149,319,681	239,165,510	-
M00F03		Prevention and Health Promotion Administration	54,235,187	150,613,668	223,896,504	428,745,359	2,314,658
M00F05		Office of the Chief Medical Examiner					
M00F0501	32060501	Post Mortem Examining Services	14,918,751	-	100,199	15,018,950	275,781
M00F06		Office of Preparedness and Response					
M00F0601	32060601	Office of Preparedness and Response	366,600	-	15,911,931	16,278,531	-
M00I03		Western Maryland Center					
M00I0301	32090301	Services and Institutional Operations	21,826,020	303,774	-	22,129,794	1,377,119
M00I04		Deer's Head Center					
M00I0401	32090401	Services and Institutional Operations	19,870,644	2,731,818	-	22,602,462	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
M00J02		Laboratories Administration					
M00J0201	32100201	Laboratory Services	34,715,366	7,372,310	4,290,362	46,378,038	423,644
M00K01		Deputy Secretary for Behavioral Health					
M00K0101	32110101	Executive Direction	1,956,724	-	-	1,956,724	-
M00L01		Behavioral Health Administration					
M00L0101	32120101	Program Direction	15,488,235	250,992	4,819,316	20,558,543	-
M00L0102	32120102	Community Services	184,059,138	28,242,873	98,378,923	310,680,934	5,435,581
M00L0103	32120103	Community Services for Medicaid State Fund Recipients	88,452,392	-	-	88,452,392	-
M00L01		Behavioral Health Administration	287,999,765	28,493,865	103,198,239	419,691,869	5,435,581
M00L04		Thomas B. Finan Hospital Center					
M00L0401	32120401	Thomas B. Finan Hospital Center	19,573,635	1,278,750	-	20,852,385	-
M00L05		Regional Institute for Children and Adolescents-Baltimore					
M00L0501	32120501	Regional Institute for Children and Adolescents-Baltimore	13,897,924	2,923,055	101,782	16,922,761	-
M00L07		Eastern Shore Hospital Center					
M00L0701	32120701	Eastern Shore Hospital Center	22,173,929	21,938	-	22,195,867	-
M00L08		Springfield Hospital Center					
M00L0801	32120801	Springfield Hospital Center	73,581,236	154,878	-	73,736,114	-
M00L09		Spring Grove Hospital Center					
M00L0901	32120901	Spring Grove Hospital Center	81,534,822	2,545,423	23,570	84,103,815	987,476
M00L10		Clifton T. Perkins Hospital Center					
M00L1001	32121001	Clifton T. Perkins Hospital Center	71,293,568	61,266	-	71,354,834	-
M00L11		John L. Gildner Regional Institute for Children and Adolescents					
M00L1101	32121101	John L. Gildner Regional Institute for Children and Adolescents	13,674,485	94,817	58,242	13,827,544	621,765

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M00L15		Behavioral Health Administration Facility Maintenance					
M00L1501	32121501	Behavioral Health Administration Facility Maintenance	996,015	424,979	-	1,420,994	51,262
M00M01		Developmental Disabilities Administration					
M00M0101	32130101	Program Direction	5,439,606	-	4,370,756	9,810,362	-
M00M0102	32130102	Community Services	684,551,041	6,006,529	608,779,459	1,299,337,029	-
M00M01		Developmental Disabilities Administration	689,990,647	6,006,529	613,150,215	1,309,147,391	-
M00M05		Holly Center					
M00M0501	32130501	Holly Center	16,459,676	82,246	-	16,541,922	29,597
M00M06		Developmental Disabilities Administration Court Involved Service Delivery System					
M00M0601	32130601	Secure Evaluation and Therapeutic Treatment (SETT) Program	7,820,654	-	-	7,820,654	-
M00M07		Potomac Center					
M00M0701	32130701	Potomac Center	17,083,453	5,000	-	17,088,453	-
M00M15		Developmental Disabilities Administration Facility					
M00M1501	32131501	Developmental Disabilities Administration Facility Maintenance	920,922	-	-	920,922	-
M00Q01		Medical Care Programs Administration					
M00Q0101	32170101	Deputy Secretary for Health Care Financing	1,554,994	3,900,000	5,622,920	11,077,914	-
M00Q0102	32170102	Office of Systems, Operations and Pharmacy	7,346,214	-	16,613,510	23,959,724	-
M00Q0103	32170103	Medical Care Provider Reimbursements	2,937,344,577	844,311,045	5,598,052,847	9,379,708,469	70,049,456
M00Q0104	32170104	Office of Health Services	11,926,671	1,700,000	37,666,759	51,293,430	-
M00Q0105	32170105	Office of Finance	1,870,481	-	2,305,687	4,176,168	-
M00Q0106	32170106	Kidney Disease Treatment Services	5,106,487	273,925	-	5,380,412	-
M00Q0107	32170107	Maryland Children's Health Program	51,643,476	3,291,396	211,416,023	266,350,895	-
M00Q0108	32170108	Major Information Technology Development Projects	-	-	38,659,660	38,659,660	-
M00Q0109	32170109	Office of Eligibility Services	5,098,819	-	7,797,190	12,896,009	-
M00Q0110	32170110	Medicaid Behavioral Health Provider Reimbursements	511,287,818	11,114,687	1,024,515,464	1,546,917,969	-
M00Q0111	32170111	Senior Prescription Drug Assistance Program	-	14,922,589	-	14,922,589	-
M00Q01		Medical Care Programs Administration	3,533,179,537	879,513,642	6,942,650,060	11,355,343,239	70,049,456

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2020

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
M00R01		Health Regulatory Commissions					
M00R0101	32180101	Maryland Health Care Commission	-	34,314,508	-	34,314,508	750,000
M00R0102	32180102	Health Services Cost Review Commission	-	115,980,553	-	115,980,553	-
M00R0103	32180103	Maryland Community Health Resources Commission	-	7,998,765	-	7,998,765	-
M00R01		Health Regulatory Commissions	-	158,293,826	-	158,293,826	750,000
M00		Total Maryland Department of Health	5,107,260,646	1,282,583,465	7,926,730,712	14,316,574,823	98,774,067
N00		Department of Human Services					
N00A01		Office of the Secretary					
N00A0101	33010101	Office of the Secretary	7,957,180	-	6,799,992	14,757,172	-
N00A0102	33010102	Citizens Review Board for Children	710,609	-	60,834	771,443	-
N00A0103	33010103	Maryland Commission for Women	136,719	-	-	136,719	-
N00A0104	33010104	Maryland Legal Services Program	13,158,870	-	-	13,158,870	-
N00A01		Office of the Secretary	21,963,378	-	6,860,826	28,824,204	-
N00B00		Social Services Administration					
N00B0004	33020004	General Administration-State	11,432,723	-	15,295,866	26,728,589	-
N00E01		Operations Office					
N00E0101	33050101	Division of Budget, Finance and Personnel	11,650,566	40,351	10,350,911	22,041,828	-
N00E0102	33050102	Division of Administrative Services	4,340,751	-	5,448,087	9,788,838	-
N00E01		Operations Office	15,991,317	40,351	15,798,998	31,830,666	-
N00F00		Office of Technology for Human Services					
N00F0002	33060002	Major Information Technology Development Projects	-	-	69,523,328	69,523,328	-
N00F0004	33060004	General Administration	26,075,918	1,201,063	31,320,499	58,597,480	-
N00F00		Office of Technology for Human Services	26,075,918	1,201,063	100,843,827	128,120,808	-

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
N00G00		Local Department Operations					
N00G0001	33070001	Foster Care Maintenance Payments	191,228,009	4,253,124	74,580,195	270,061,328	-
N00G0002	33070002	Local Family Investment Program	62,782,929	2,267,590	95,142,919	160,193,438	-
N00G0003	33070003	Child Welfare Services	149,303,657	1,850,046	80,883,073	232,036,776	206,024
N00G0004	33070004	Adult Services	11,630,275	686,912	33,706,096	46,023,283	-
N00G0005	33070005	General Administration	26,197,477	2,554,812	14,292,462	43,044,751	-
N00G0006	33070006	Child Support Administration	17,005,922	623,186	32,175,921	49,805,029	-
N00G0008	33070008	Assistance Payments	40,575,420	5,427,950	1,045,200,556	1,091,203,926	-
N00G0010	33070010	Work Opportunities	-	-	31,179,788	31,179,788	-
N00G00		Local Department Operations	498,723,689	17,663,620	1,407,161,010	1,923,548,319	206,024
N00H00		Child Support Administration					
N00H0008	33080008	Child Support-State	2,492,296	9,379,752	30,277,197	42,149,245	-
N00I00		Family Investment Administration					
N00I0004	33090004	Director's Office	9,744,714	586,287	28,480,837	38,811,838	-
N00I0005	33090005	Maryland Office for Refugees and Asylees	-	-	14,626,485	14,626,485	-
N00I0006	33090006	Office of Home Energy Programs	-	57,238,653	69,695,478	126,934,131	-
N00I0007	33090007	Office of Grants Management	7,270,632	-	668,394	7,939,026	-
N00I00		Family Investment Administration	17,015,346	57,824,940	113,471,194	188,311,480	-
N00		Total Department of Human Services	593,694,667	86,109,726	1,689,708,918	2,369,513,311	206,024
P00		Maryland Department of Labor					
P00A01		Office of the Secretary					
P00A0101	34010101	Executive Direction	14,525,416	1,827,877	2,559,765	18,913,058	11,020
P00A0102	34010102	Program Analysis and Audit	56,539	76,737	240,196	373,472	-
P00A0105	34010105	Legal Services	1,166,205	1,750,927	1,167,049	4,084,181	-
P00A0108	34010108	Office of Fair Practices	52,406	72,222	216,698	341,326	-
P00A0109	34010109	Governor's Workforce Development Board	307,096	-	-	307,096	525,048
P00A0111	34010111	Board of Appeals	-	503,159	808,987	1,312,146	-
P00A0112	34010112	Lower Appeals	-	1,952,688	3,511,292	5,463,980	-
P00A01		Office of the Secretary	16,107,662	6,183,610	8,503,987	30,795,259	536,068

EXHIBIT C
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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
P00B01		Division of Administration					
P00B0101	34020101	Office of Administration	1,189,632	1,445,734	4,366,970	7,002,336	-
P00B0104	34020104	Office of General Services	730,846	966,643	3,173,544	4,871,033	1,509,907
P00B0105	34020105	Office of Information Technology	228,930	1,122,405	3,018,643	4,369,978	-
P00B01		Division of Administration	2,149,408	3,534,782	10,559,157	16,243,347	1,509,907
P00C01		Division of Financial Regulation					
P00C0102	34030102	Financial Regulation	291,195	10,777,081	-	11,068,276	-
P00D01		Division of Labor and Industry					
P00D0101	34040101	General Administration	93,954	629,772	307,964	1,031,690	-
P00D0102	34040102	Employment Standards	1,621,354	673,828	-	2,295,182	-
P00D0103	34040103	Railroad Safety and Health	-	421,588	-	421,588	-
P00D0105	34040105	Safety Inspection	-	5,255,440	-	5,255,440	-
P00D0107	34040107	Prevailing Wage	718,184	53,595	-	771,779	-
P00D0108	34040108	Occupational Safety and Health Administration	-	4,696,453	5,082,062	9,778,515	-
P00D0109	34040109	Building Codes Unit	325,739	240,038	-	565,777	-
P00D01		Division of Labor and Industry	2,759,231	11,970,714	5,390,026	20,119,971	-
P00E01		Division of Racing					
P00E0102	34050102	Maryland Racing Commission	448,861	60,795,813	-	61,244,674	-
P00E0103	34050103	Racetrack Operation	2,028,412	612,000	-	2,640,412	-
P00E0105	34050105	Maryland Facility Redevelopment Program	-	10,725,663	-	10,725,663	-
P00E0106	34050106	Share of Video Lottery Terminal Revenue for Local Impact Grants	-	93,688,776	-	93,688,776	-
P00E01		Division of Racing	2,477,273	165,822,252	-	168,299,525	-
P00F01		Division of Occupational and Professional Licensing					
P00F0101	34060101	Occupational and Professional Licensing	265,711	10,994,284	-	11,259,995	1,416,602
P00G01		Division of Workforce Development and Adult Learning					
P00G0107	34070107	Workforce Development	2,441,355	1,831,701	62,229,584	66,502,640	875,636
P00G0112	34070112	Adult Education and Literacy Program	918,815	943	2,315,015	3,234,773	-
P00G0113	34070113	Adult Corrections Program	14,763,736	-	-	14,763,736	3,485,158
P00G0114	34070114	Aid To Education	8,011,986	-	8,200,000	16,211,986	-
P00G01		Division of Workforce Development and Adult Learning	26,135,892	1,832,644	72,744,599	100,713,135	4,360,794

EXHIBIT C
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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
P00H01		Division of Unemployment Insurance					
P00H0101	34080101	Office of Unemployment Insurance	-	12,715,205	45,454,079	58,169,284	-
P00H0102	34080102	Major Information Technology Development Projects	-	-	25,925,070	25,925,070	-
P00H01		Division of Unemployment Insurance	-	12,715,205	71,379,149	84,094,354	-
P00		Total Maryland Department of Labor	50,186,372	223,830,572	168,576,918	442,593,862	7,823,371
Q00		Department of Public Safety and Correctional Services					
Q00A01		Office of the Secretary					
Q00A0101	35010101	General Administration	16,260,351	-	-	16,260,351	-
Q00A0102	35010102	Information Technology and Communications Division	33,133,901	9,050,283	932,315	43,116,499	1,000,000
Q00A0103	35010103	Intelligence and Investigative Division	9,867,817	-	50,000	9,917,817	-
Q00A0104	35010104	9-1-1 Emergency Number Systems	-	56,942,154	-	56,942,154	-
Q00A0106	35010106	Division of Capital Construction and Facilities Maintenance	4,782,752	-	-	4,782,752	-
Q00A0107	35010107	Major Information Technology Development Projects	-	500,000	2,000,000	2,500,000	-
Q00A0110	35010110	Administrative Services	31,493,225	-	-	31,493,225	-
Q00A01		Office of the Secretary	95,538,046	66,492,437	2,982,315	165,012,798	1,000,000
Q00A02		Deputy Secretary for Operations					
Q00A0201	35010201	Administrative Services	11,108,496	-	-	11,108,496	-
Q00A0203	35010203	Field Support Services	5,009,693	25,000	-	5,034,693	576,235
Q00A0204	35010204	Security Operations	32,340,342	-	-	32,340,342	-
Q00A0205	35010205	Central Home Detention Unit	8,144,944	70,000	-	8,214,944	-
Q00A02		Deputy Secretary for Operations	56,603,475	95,000	-	56,698,475	576,235
Q00A03		Maryland Correctional Enterprises					
Q00A0301	35010301	Maryland Correctional Enterprises	-	54,824,009	-	54,824,009	-
Q00B01		Division of Correction - Headquarters					
Q00B0101	35020101	General Administration	6,776,594	-	-	6,776,594	-

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
Q00C01		Maryland Parole Commission					
Q00C0101	35030101	General Administration and Hearings	6,136,052	-	-	6,136,052	-
Q00C02		Division of Parole and Probation					
Q00C0201	35030201	Division of Parole and Probation-Support Services	19,272,429	86,500	-	19,358,929	105,765
Q00D00		Patuxent Institution					
Q00D0001	35040001	Patuxent Institution	56,095,096	198,700	-	56,293,796	8,200
Q00E00		Inmate Grievance Office					
Q00E0001	35050001	General Administration	-	838,738	-	838,738	-
Q00G00		Police and Correctional Training Commissions					
Q00G0001	35070001	General Administration	7,466,153	2,350,000	580,506	10,396,659	556,054
Q00N00		Maryland Commission on Correctional Standards					
Q00N0001	35140001	General Administration	597,805	-	-	597,805	-
Q00R02		Division of Correction - West Region					
Q00R0201	35180201	Maryland Correctional Institution-Hagerstown	55,565,176	116,000	-	55,681,176	152,300
Q00R0202	35180202	Maryland Correctional Training Center	81,592,983	697,900	-	82,290,883	576,600
Q00R0203	35180203	Roxbury Correctional Institution	56,364,895	324,100	-	56,688,995	48,400
Q00R0204	35180204	Western Correctional Institution	62,981,385	310,300	-	63,291,685	107,650
Q00R0205	35180205	North Branch Correctional Institution	62,771,858	217,300	-	62,989,158	-
Q00R02		Division of Correction - West Region	319,276,297	1,665,600	-	320,941,897	884,950
Q00R03		Division of Parole and Probation - West Region					
Q00R0301	35180301	Division of Parole and Probation - West Region	18,780,483	2,709,997	-	21,490,480	-

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
Q00S02		Division of Correction - East Region					
Q00S0201	35190201	Jessup Correctional Institution	86,767,235	352,600	-	87,119,835	315,400
Q00S0202	35190202	Maryland Correctional Institution-Jessup	40,620,153	124,300	-	40,744,453	27,200
Q00S0203	35190203	Maryland Correctional Institution for Women	40,467,305	210,100	-	40,677,405	42,900
Q00S0204	35190204	Brockbridge Correctional Facility	25,425,219	107,700	-	25,532,919	-
Q00S0206	35190206	Southern Maryland Pre-Release Unit	5,753,212	228,400	-	5,981,612	180,000
Q00S0207	35190207	Eastern Pre-Release Unit	5,748,639	155,400	-	5,904,039	265,000
Q00S0208	35190208	Eastern Correctional Institution	111,745,263	828,550	1,401,635	113,975,448	301,883
Q00S0209	35190209	Dorsey Run Correctional Facility	35,269,201	315,700	-	35,584,901	225,000
Q00S0210	35190210	Central Maryland Correctional Facility	17,005,708	90,300	-	17,096,008	450,000
Q00S02		Division of Correction - East Region	368,801,935	2,413,050	1,401,635	372,616,620	1,807,383
Q00S03		Division of Parole and Probation - East Region					
Q00S0301	35190301	Division of Parole and Probation - East Region	26,334,472	2,295,652	-	28,630,124	-
Q00T03		Division of Parole and Probation - Central Region					
Q00T0301	35200301	Division of Parole and Probation - Central Region	39,410,857	1,650,114	-	41,060,971	-
Q00T04		Division of Pretrial Detention					
Q00T0401	35200401	Chesapeake Detention Facility	2,835,454	80,100	25,452,236	28,367,790	-
Q00T0402	35200402	Pretrial Release Services	5,980,718	-	-	5,980,718	-
Q00T0404	35200404	Baltimore Central Booking and Intake Center	68,706,101	260,471	-	68,966,572	-
Q00T0405	35200405	Youth Detention Center	25,113,970	15,000	-	25,128,970	-
Q00T0406	35200406	Maryland Reception, Diagnostic and Classification Center	39,375,430	108,900	-	39,484,330	-
Q00T0407	35200407	Baltimore City Correctional Center	15,304,503	407,998	-	15,712,501	325,000
Q00T0408	35200408	Metropolitan Transition Center	57,311,208	123,400	-	57,434,608	-
Q00T0409	35200409	General Administration	2,459,766	-	-	2,459,766	-
Q00T04		Division of Pretrial Detention	217,087,150	995,869	25,452,236	243,535,255	325,000
Q00		Total Department of Public Safety and Correctional Services	1,238,176,844	136,615,666	30,416,692	1,405,209,202	5,263,587

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
R00		State Department of Education					
R00A01		State Department of Education - Headquarters					
R00A0101	36010101	Office of the State Superintendent	12,199,436	2,026,849	1,955,678	16,181,963	522
R00A0102	36010102	Division of Business Services	411,954	24,226	5,927,306	6,363,486	-
R00A0104	36010104	Division of Accountability and Assessment	36,832,945	468,518	15,548,297	52,849,760	228,125
R00A0105	36010105	Office of Information Technology	7,937,988	154,346	3,809,406	11,901,740	13,569
R00A0106	36010106	Major Information Technology Development Projects	-	-	213,750	213,750	-
R00A0107	36010107	Office of School and Community Nutrition Programs	261,318	-	10,112,618	10,373,936	-
R00A0110	36010110	Division of Early Childhood Development	14,566,170	-	45,748,544	60,314,714	-
R00A0111	36010111	Division of Curriculum, Assessment and Accountability	1,838,648	1,641,863	4,805,679	8,286,190	113,701
R00A0112	36010112	Division of Student, Family and School Support	2,301,280	-	8,794,645	11,095,925	-
R00A0113	36010113	Division of Special Education/Early Intervention Services	499,968	1,505,209	10,064,861	12,070,038	160,000
R00A0114	36010114	Division of Career and College Readiness	1,116,223	-	2,532,314	3,648,537	-
R00A0115	36010115	Juvenile Services Education Program	16,124,223	-	3,571,087	19,695,310	2,827,955
R00A0118	36010118	Division of Certification and Accreditation	2,352,718	285,782	136,951	2,775,451	-
R00A0120	36010120	Division of Rehabilitation Services-Headquarters	1,466,243	110,000	14,037,506	15,613,749	-
R00A0121	36010121	Division of Rehabilitation Services-Client Services	10,288,767	-	33,414,503	43,703,270	-
R00A0122	36010122	Division of Rehabilitation Services-Workforce and Technology Center	1,654,249	-	7,914,755	9,569,004	-
R00A0123	36010123	Division of Rehabilitation Services-Disability Determination Services	-	-	43,760,729	43,760,729	-
R00A0124	36010124	Division of Rehabilitation Services-Blindness and Vision Services	1,449,464	3,894,772	4,609,560	9,953,796	-
R00A01		State Department of Education - Headquarters	111,301,594	10,111,565	216,958,189	338,371,348	3,343,872
R00A02		Aid To Education					
R00A0201	36010201	State Share of Foundation Program	3,028,319,971	403,795,337	-	3,432,115,308	-
R00A0202	36010202	Compensatory Education	1,330,428,825	-	-	1,330,428,825	-
R00A0203	36010203	Aid for Local Employee Fringe Benefits	767,888,790	-	-	767,888,790	-
R00A0204	36010204	Children At Risk	10,715,642	5,295,514	33,622,730	49,633,886	-
R00A0205	36010205	Formula Programs for Specific Populations	1,900,000	-	-	1,900,000	-
R00A0206	36010206	Maryland Prekindergarten Expansion Program Financing Fund	32,775,425	15,000,000	1,000,000	48,775,425	-
R00A0207	36010207	Students With Disabilities	460,212,314	-	-	460,212,314	-
R00A0208	36010208	Assistance to State for Educating Students With Disabilities	-	-	220,913,934	220,913,934	-
R00A0212	36010212	Educationally Deprived Children	-	-	297,700,581	297,700,581	-
R00A0213	36010213	Innovative Programs	17,933,599	9,250,000	22,849,363	50,032,962	90,000

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
R00A0215	36010215	Language Assistance	-	-	10,395,537	10,395,537	-
R00A0218	36010218	Career and Technology Education	-	-	15,337,000	15,337,000	-
R00A0224	36010224	Limited English Proficient	311,079,529	-	-	311,079,529	-
R00A0225	36010225	Guaranteed Tax Base	43,684,957	-	-	43,684,957	-
R00A0227	36010227	Food Services Program	12,996,664	-	336,173,827	349,170,491	-
R00A0239	36010239	Transportation	303,044,654	-	-	303,044,654	-
R00A0255	36010255	Teacher Development	8,520,000	300,000	29,999,542	38,819,542	-
R00A0257	36010257	Transitional Education Funding Program	10,575,000	-	14,250,000	24,825,000	-
R00A0258	36010258	Head Start	3,000,000	-	-	3,000,000	-
R00A0259	36010259	Child Care Subsidy Program	43,547,835	-	81,284,373	124,832,208	-
R00A0260	36010260	Innovation and Excellence in Education Initiatives	-	35,750,000	-	35,750,000	-
R00A02		Aid To Education	6,386,623,205	469,390,851	1,063,526,887	7,919,540,943	90,000
R00A03		Funding for Educational Organizations					
R00A0301	36010301	Maryland School for the Blind	23,947,915	-	-	23,947,915	-
R00A0302	36010302	Blind Industries and Services of Maryland	531,115	-	-	531,115	-
R00A0303	36010303	Other Institutions	6,276,446	-	-	6,276,446	-
R00A0304	36010304	Aid to Non-Public Schools	-	6,040,000	-	6,040,000	-
R00A0305	36010305	Broadening Options and Opportunities for Students Today	-	6,586,000	-	6,586,000	-
R00A03		Funding for Educational Organizations	30,755,476	12,626,000	-	43,381,476	-
R00A04		Children's Cabinet Interagency Fund					
R00A0401	36010401	Children's Cabinet Interagency Fund	18,549,569	-	-	18,549,569	1,800,000
R00A05		Maryland Longitudinal Data System Center					
R00A0501	36010501	Maryland Longitudinal Data System Center	2,729,462	-	2,500,000	5,229,462	-
R00A06		Maryland Center for School Safety					
R00A0601	36010601	Maryland Center for School Safety - Operations	2,375,761	-	-	2,375,761	-
R00A0602	36010602	Maryland Center for School Safety - Grants	10,000,000	10,600,000	-	20,600,000	-
R00A06		Maryland Center for School Safety	12,375,761	10,600,000	-	22,975,761	-

EXHIBIT C
Summary of Operating Budget Appropriations
For The Fiscal Year Ending June 30, 2020

RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
R00A07		Interagency Commission On School Construction					
R00A0701	36010701	Interagency Commission On School Construction	2,826,514	-	-	2,826,514	-
R00A0702	36010702	Capital Appropriation	43,500,000	95,000,000	-	138,500,000	-
R00A07		Interagency Commission On School Construction	46,326,514	95,000,000	-	141,326,514	-
R00		Total State Department of Education	6,608,661,581	597,728,416	1,282,985,076	8,489,375,073	5,233,872
R11		Maryland State Library Agency					
R11A1101	36011101	Maryland State Library	3,355,431	-	983,650	4,339,081	-
R11A1102	36011102	Public Library Aid	43,211,040	-	2,420,000	45,631,040	-
R11A1103	36011103	State Library Network	19,096,631	-	-	19,096,631	-
R11A1104	36011104	Aid for Local Library Employee Fringe Benefits	21,666,094	-	-	21,666,094	-
R11		Total Maryland State Library Agency	87,329,196	-	3,403,650	90,732,846	-
R15		Maryland Public Broadcasting Commission					
R15P0001	36150001	Executive Direction and Control	-	960,238	-	960,238	-
R15P0002	36150002	Administration and Support Services	8,921,708	679,878	-	9,601,586	-
R15P0003	36150003	Broadcasting	22,742	10,358,031	-	10,380,773	-
R15P0004	36150004	Content Enterprises	-	6,280,891	181,112	6,462,003	-
R15P0005	36150005	Capital Appropriation	-	-	3,000,000	3,000,000	-
R15		Total Maryland Public Broadcasting Commission	8,944,450	18,279,038	3,181,112	30,404,600	-
R62		Maryland Higher Education Commission					
R62I0001	36090001	General Administration	6,600,527	862,024	291,886	7,754,437	475,480
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	59,024,905	-	-	59,024,905	-
R62I0005	36090005	The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges	268,037,522	-	-	268,037,522	-
R62I0006	36090006	Aid to Community Colleges - Fringe Benefits	62,960,754	-	-	62,960,754	-
R62I0007	36090007	Educational Grants	12,271,361	-	21,482	12,292,843	-
R62I0009	36090009	Governor's Promise Plus Program	2,419,250	-	-	2,419,250	-
R62I0010	36090010	Educational Excellence Awards	83,707,486	2,694,150	-	86,401,636	-
R62I0012	36090012	Senatorial Scholarships	6,615,720	-	-	6,615,720	-
R62I0014	36090014	Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program	2,400,000	-	-	2,400,000	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
R62I0015	36090015	Delegate Scholarships	6,727,920	-	-	6,727,920	-
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	-	390,000	-	390,000	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	-	17,244,889	-	17,244,889	-
R62I0044	36090044	Somerset Economic Impact Scholarship	30,000	-	-	30,000	-
R62I0045	36090045	Workforce Development Sequence Scholarships	1,000,000	-	-	1,000,000	-
R62I0046	36090046	Cybersecurity Public Service Scholarship	160,000	-	-	160,000	-
R62I0047	36090047	Community College Facilities Renewal Grant Program	3,800,000	-	-	3,800,000	-
R62I0048	36090048	Maryland Community College Promise Scholarship Program	15,000,000	-	-	15,000,000	-
R62I0049	36090049	Teaching Fellows for Maryland Scholarships	2,000,000	-	-	2,000,000	-
R62I0051	36090051	Richard W. Collins III Leadership with Honor Scholarship Program	1,000,000	-	-	1,000,000	-
R62		Total Maryland Higher Education Commission	544,352,551	21,748,152	313,368	566,414,071	875,480
R75		Support for State Operated Institutions of Higher Education					
R75T0001	36200001	Support for State Operated Institutions of Higher Education	1,524,120,250	81,805,344	-	1,605,925,594	-
R99		Maryland School for the Deaf					
R99E0100	36050100	Services and Institutional Operations	32,976,407	351,721	652,886	33,981,014	4,064,236
S00		Department of Housing and Community Development					
S00A20		Office of the Secretary					
S00A2001	37012001	Office of the Secretary	2,032,935	3,276,523	1,260,255	6,569,713	-
S00A2003	37012003	Office of Management Services	-	3,313,308	1,881,056	5,194,364	-
S00A20		Office of the Secretary	2,032,935	6,589,831	3,141,311	11,764,077	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
S00A22		Division of Credit Assurance					
S00A2201	37012201	Maryland Housing Fund	-	529,092	-	529,092	-
S00A2202	37012202	Asset Management	-	5,988,642	-	5,988,642	-
S00A22		Division of Credit Assurance	-	6,517,734	-	6,517,734	-
S00A24		Division of Neighborhood Revitalization					
S00A2401	37012401	Neighborhood Revitalization	10,737,010	9,180,971	12,358,302	32,276,283	-
S00A2402	37012402	Neighborhood Revitalization-Capital Appropriation	21,000,000	10,600,000	9,000,000	40,600,000	-
S00A24		Division of Neighborhood Revitalization	31,737,010	19,780,971	21,358,302	72,876,283	-
S00A25		Division of Development Finance					
S00A2501	37012501	Administration	-	5,175,164	-	5,175,164	-
S00A2502	37012502	Housing Development Program	-	4,385,403	-	4,385,403	-
S00A2503	37012503	Single Family Housing	-	6,350,159	589,851	6,940,010	2,424,242
S00A2504	37012504	Housing and Building Energy Programs	-	21,348,142	3,131,479	24,479,621	3,250,000
S00A2505	37012505	Rental Services Programs	-	-	259,003,239	259,003,239	1,333,800
S00A2507	37012507	Rental Housing Programs-Capital Appropriation	2,000,000	16,500,000	4,500,000	23,000,000	-
S00A2508	37012508	Homeownership Programs-Capital Appropriation	-	15,200,000	-	15,200,000	-
S00A2509	37012509	Special Loan Programs-Capital Appropriation	-	5,300,000	2,000,000	7,300,000	-
S00A2515	37012515	Housing and Building Energy Programs-Capital Appropriation	-	8,350,000	700,000	9,050,000	-
S00A25		Division of Development Finance	2,000,000	82,608,868	269,924,569	354,533,437	7,008,042
S00A26		Division of Information Technology					
S00A2601	37012601	Information Technology	11,545	2,200,961	1,803,486	4,015,992	-
S00A27		Division of Finance and Administration					
S00A2701	37012701	Finance and Administration	-	10,800,738	1,253,674	12,054,412	-
S00		Total Department of Housing and Community Development	35,781,490	128,499,103	297,481,342	461,761,935	7,008,042
S50		Maryland African American Museum Corporation					
S50B0101	37020101	General Administration	1,959,000	-	-	1,959,000	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
T00		Department of Commerce					
T00A00		Office of the Secretary					
T00A0001	38010001	Office of the Secretary	1,465,956	105,025	32,995	1,603,976	-
T00A0002	38010002	Office of Policy and Research	1,371,137	268,877	21,024	1,661,038	-
T00A0003	38010003	Office of the Attorney General	91,664	1,390,928	8,564	1,491,156	-
T00A0006	38010006	Division of Marketing and Communications	2,055,130	581,666	-	2,636,796	-
T00A0007	38010007	Office of International Investment and Trade	2,591,339	100,000	700,000	3,391,339	-
T00A0008	38010008	Division of Administration and Technology	4,453,685	603,865	120,096	5,177,646	-
T00A0009	38010009	Office of Military and Federal Affairs	873,918	160,819	1,956,184	2,990,921	-
T00A0010	38010010	Maryland Marketing Partnership	1,000,000	1,000,000	-	2,000,000	-
T00A00		Office of the Secretary	13,902,829	4,211,180	2,838,863	20,952,872	-
T00F00		Division of Business and Industry Sector Development					
T00F0001	38060001	Managing Director of Business and Industry Sector Development	329,848	126,740	-	456,588	-
T00F0002	38060002	Office of Biohealth	1,170,909	-	-	1,170,909	-
T00F0003	38060003	Maryland Small Business Development Financing Authority	-	1,827,716	-	1,827,716	-
T00F0004	38060004	Office of Business Development	3,120,868	843,693	-	3,964,561	-
T00F0005	38060005	Office of Strategic Industries and Entrepreneurship	1,546,032	245,923	-	1,791,955	-
T00F0006	38060006	Office of Cybersecurity and Aerospace	1,181,516	-	-	1,181,516	-
T00F0007	38060007	Partnership for Workforce Quality	1,000,000	-	-	1,000,000	-
T00F0008	38060008	Office of Finance Programs	73,962	3,872,462	-	3,946,424	-
T00F0009	38060009	Maryland Small Business Development Financing Authority (MSB DFA)	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	-	5,000,000	-	5,000,000	-
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	-	8,500,000	-	8,500,000	-
T00F0021	38060021	Maryland Economic Adjustment Fund	-	200,000	-	200,000	-
T00F0023	38060023	Maryland Economic Development Assistance Authority and Fund (MEDAAF)	2,000,000	25,000,000	-	27,000,000	-
T00F0024	38060024	More Jobs For Marylanders Tax Credit Reserve Fund	1,000,000	-	-	1,000,000	-
T00F0025	38060025	More Jobs For Marylanders Sales and Use Tax Credit Reserve Fund	1,000,000	-	-	1,000,000	-
T00F0026	38060026	More Jobs for Marylanders Tax Credit Reserve Fund - Opportunity Zones	6,000,000	-	-	6,000,000	-
T00F00		Division of Business and Industry Sector Development	34,023,135	49,614,034	-	83,637,169	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
T00G00		Division of Tourism, Film, and the Arts					
T00G0001	38070001	Office of the Assistant Secretary	660,404	-	-	660,404	-
T00G0002	38070002	Office of Tourism Development	3,424,374	-	-	3,424,374	-
T00G0003	38070003	Maryland Tourism Development Board	9,860,000	300,000	-	10,160,000	-
T00G0005	38070005	Maryland State Arts Council	22,389,111	1,300,000	686,606	24,375,717	-
T00G0008	38070008	Preservation of Cultural Arts Program	-	1,000,000	-	1,000,000	-
T00G00		Division of Tourism, Film, and the Arts	36,333,889	2,600,000	686,606	39,620,495	-
T00		Total Department of Commerce	84,259,853	56,425,214	3,525,469	144,210,536	-
T50		Maryland Technology Development Corporation					
T50T0101	38500101	Technology Development, Transfer and Commercialization	4,824,480	-	-	4,824,480	-
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	-	1,684,566	-	1,684,566	-
T50T0107	38500107	Capital - Enterprise Investment Fund	-	6,500,000	-	6,500,000	-
T50T0108	38500108	Second Stage Business Incubator	1,000,000	-	-	1,000,000	-
T50T0109	38500109	Maryland Technology Infrastructure Fund	13,980,000	-	-	13,980,000	-
T50T0110	38500110	Minority Pre-Seed Investment Fund	1,000,000	-	-	1,000,000	-
T50		Total Maryland Technology Development Corporation	34,704,480	8,184,566	-	42,889,046	-
U00		Department of the Environment					
U00A01		Office of the Secretary					
U00A0101	39010101	Office of the Secretary	904,436	657,630	652,470	2,214,536	3,778
U00A0103	39010103	Capital Appropriation - Water Quality Revolving Loan Fund	-	80,073,000	38,820,000	118,893,000	8,764,000
U00A0104	39010104	Capital Appropriation - Hazardous Substance Clean-Up Program	525,000	-	-	525,000	-
U00A0105	39010105	Capital Appropriation - Drinking Water Revolving Loan Fund	-	12,672,000	14,041,000	26,713,000	5,287,000
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	-
U00A01		Office of the Secretary	1,429,436	178,402,630	53,513,470	233,345,536	14,054,778

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
U00A02		Operational Services Administration					
U00A0202	39010202	Operational Services Administration	5,042,216	2,985,211	1,369,943	9,397,370	200,668
U00A04		Water and Science Administration					
U00A0401	39010401	Water and Science Administration	19,328,671	8,032,641	12,908,004	40,269,316	979,635
U00A06		Land and Materials Administration					
U00A0601	39010601	Land and Materials Administration	2,347,340	20,964,495	9,287,774	32,599,609	50,000
U00A07		Air and Radiation Administration					
U00A0701	39010701	Air and Radiation Administration	1,424,081	11,700,069	4,450,439	17,574,589	2,650,890
U00A10		Coordinating Offices					
U00A1001	39011001	Coordinating Offices	4,500,783	27,285,511	2,473,116	34,259,410	93,797
U00A1003	39011003	Bay Restoration Fund Debt Service	-	33,000,000	-	33,000,000	-
U00A10		Coordinating Offices	4,500,783	60,285,511	2,473,116	67,259,410	93,797
U00		Total Department of the Environment	34,072,527	282,370,557	84,002,746	400,445,830	18,029,768
V00		Department of Juvenile Services					
V00D01		Office of the Secretary					
V00D0101	40040101	Office of the Secretary	4,267,187	-	-	4,267,187	-
V00D02		Departmental Support					
V00D0201	40010201	Departmental Support	27,598,641	-	221,048	27,819,689	-
V00E01		Residential and Community Operations					
V00E0101	40050101	Residential and Community Operations	4,814,918	19,476	702,029	5,536,423	-
V00G01		Baltimore City Region					
V00G0101	40070101	Baltimore City Region Operations	51,074,596	722,463	759,460	52,556,519	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
V00H01		Central Region					
V00H0101	40080101	Central Region Operations	33,635,502	562,068	433,417	34,630,987	-
V00I01		Western Region					
V00I0101	40090101	Western Region Operations	48,039,949	731,372	1,182,415	49,953,736	-
V00J01		Eastern Shore Region					
V00J0101	40100101	Eastern Shore Region Operations	19,184,976	194,272	142,392	19,521,640	-
V00K01		Southern Region					
V00K0101	40110101	Southern Region Operations	21,247,749	259,681	320,521	21,827,951	-
V00L01		Metro Region					
V00L0101	40120101	Metro Region Operations	49,460,712	550,219	723,152	50,734,083	-
V00		Total Department of Juvenile Services	259,324,230	3,039,551	4,484,434	266,848,215	-
W00		Department of State Police					
W00A01		Maryland State Police					
W00A0101	41010101	Office of the Superintendent	24,762,485	-	-	24,762,485	-
W00A0102	41010102	Field Operations Bureau	131,472,026	73,473,781	-	204,945,807	4,571,523
W00A0103	41010103	Criminal Investigation Bureau	65,040,148	-	1,425,000	66,465,148	-
W00A0104	41010104	Support Services Bureau	63,478,674	32,895,507	5,500,000	101,874,181	978,000
W00A0108	41010108	Vehicle Theft Prevention Council	-	2,000,000	-	2,000,000	-
W00A01		Maryland State Police	284,753,333	108,369,288	6,925,000	400,047,621	5,549,523
W00A02		Fire Prevention Commission and Fire Marshal					
W00A0201	41010201	Fire Prevention Services	9,530,296	-	-	9,530,296	173,666
W00		Total Department of State Police	294,283,629	108,369,288	6,925,000	409,577,917	5,723,189
X00		Public Debt					
X00A0001	20010001	Redemption and Interest on State Bonds	287,000,000	1,033,970,021	11,532,864	1,332,502,885	-

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RSTARS	STARS AND HR		General Funds	Special Funds	Federal Funds	Total Funds	Reimbursable Funds
Y01		State Reserve Fund					
Y01A01		Revenue Stabilization Account					
Y01A0101	90010101	Revenue Stabilization Account	443,836,013	-	-	443,836,013	-
Y01A02		Dedicated Purpose Account					
Y01A0201	90010201	Dedicated Purpose Account	215,860,950	-	-	215,860,950	-
Y01A03		Economic Development Opportunities Program Account					
Y01A0301	90010301	Economic Development Opportunities Program Account	460,000	-	-	460,000	-
Y01A04		Catastrophic Event Account					
Y01A0401	90010401	Catastrophic Event Account	464,250	-	-	464,250	-
Y01		Total State Reserve Fund	660,621,213	-	-	660,621,213	-
			19,418,808,286	9,147,661,858	13,145,666,860	41,712,137,004	434,118,242

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		CURRENT UNRESTRICTED FUNDS					
		General Funds	Higher Education Investment Funds	Other Current Unrestricted	Total Unrestricted	Current Restricted Funds	Total Funds
State Operated Higher Education Institutions							
University System of Maryland							
R30B21.00	University of Maryland, Baltimore Campus	230,395,498	10,832,025	449,152,768	690,380,291	575,276,223	1,265,656,514
R30B22.00	University of Maryland, College Park Campus	512,237,013	27,740,240	1,202,059,285	1,742,036,538	464,204,253	2,206,240,791
R30B23.00	Bowie State University	44,350,110	2,081,991	72,463,225	118,895,326	24,513,546	143,408,872
R30B24.00	Towson University	120,446,904	5,647,641	349,176,448	475,270,993	50,130,765	525,401,758
R30B25.00	University of Maryland Eastern Shore	42,328,278	1,989,154	54,387,830	98,705,262	24,672,509	123,377,771
R30B26.00	Frostburg State University	41,135,457	1,931,886	60,739,992	103,807,335	14,144,855	117,952,190
R30B27.00	Coppin State University	45,530,126	2,136,689	29,433,561	77,100,376	18,017,044	95,117,420
R30B28.00	University of Baltimore	36,822,419	1,725,586	74,004,057	112,552,062	26,534,715	139,086,777
R30B29.00	Salisbury University	53,242,329	2,501,104	143,398,192	199,141,625	14,831,477	213,973,102
R30B30.00	University of Maryland University College	41,265,789	1,942,684	459,692,467	502,900,940	47,284,153	550,185,093
R30B31.00	University of Maryland Baltimore County	135,363,237	6,127,455	243,530,705	385,021,397	90,415,168	475,436,565
R30B34.00	University of Maryland Center for Environmental Science	22,014,842	1,031,655	7,170,451	30,216,948	18,230,003	48,446,951
R30B36.00	University System of Maryland Office	38,288,661	1,815,330	6,922,251	47,026,242	2,455,031	49,481,273
Total University System of Maryland		1,363,420,663	67,503,440	3,152,131,232	4,583,055,335	1,370,709,742	5,953,765,077
R95C00.00	Baltimore City Community College	40,129,773	-	25,380,586	65,510,359	19,349,534	84,859,893
R14D00.00	St. Mary's College of Maryland	23,255,029	2,549,840	41,934,445	67,739,314	5,300,001	73,039,315
R13M00.00	Morgan State University	97,314,785	2,390,205	115,034,315	214,739,305	54,625,696	269,365,001
Exhibit C Total NO. 2		1,524,120,250	72,443,485	3,334,480,578	4,931,044,313	1,449,984,973	6,381,029,286
Less General and Special Funds in Higher Education							1,605,925,594
Total Higher Education							4,775,103,692
Grand Total for Exhibit C							46,487,240,696
Info only		General Funds	Special Funds			Total	
R75T00.01	Support for Sate Operated Institutions of Higher Education	1,524,120,250	81,805,344			1,605,925,594	

**EXHIBIT D
FISCAL YEAR 2020 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 565, Acts of 2019 (HB 100 - The Budget Bill for Fiscal Year 2020) 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>Payments to Civil Divisions of the State</u>								
2020-270-1	Payments to Civil Divisions of the State	Disparity Grants	A15O00.01	3,000,000				3,000,000
<u>Uninsured Employers' Fund</u>								
2020-10-1	Uninsured Employers' Fund	General Administration	C96J00.01		100,000			100,000
<u>Boards, Commissions, and Offices</u>								
2020-15-1	Boards, Commissions, and Offices	Governor's Office of Crime Control and Prevention	D15A05.16	250,000				250,000
2020-16-1	Boards, Commissions, and Offices	Governor's Office of Crime Control and Prevention	D15A05.16	500,000				500,000
2020-270-1	Boards, Commissions, and Offices	Governor's Office of Crime Control and Prevention	D15A05.16	11,136,063				11,136,063
2020-270-2	Boards, Commissions, and Offices	Governor's Office of Crime Control and Prevention	D15A05.16	100,000				100,000
<u>Department of Aging</u>								
2020-20-1	Department of Aging	Community Services	D26A07.03	200,000				200,000
<u>Department of Planning</u>								
2020-263-1	Department of Planning	Operation Division	D40W01.01	200,000				200,000
<u>Military Department</u>								
2020-27-1	Military Department Operations and Maintenance	Maryland Emergency Management Agency	D50H01.06	100,000				100,000
<u>Comptroller of Maryland</u>								
2020-268-1	Office of the Comptroller	Executive Direction	E00A01.01	500,000				500,000
<u>State Department of Assessments and Taxation</u>								
2020-35-1	State Department of Assessments and Taxation	Office of the Director	E50C00.01	300,000				300,000
<u>Department of Budget and Management</u>								
2020-39-1	Office of Personnel Services and Benefits	Executive Direction	F10A02.01	50,000				50,000
2020-39-2	Office of Personnel Services and Benefits	Executive Direction	F10A02.01	50,000				50,000
2020-263-1	Office of the Secretary	Executive Direction	F10A01.01	200,000				200,000
2020-268-1	Office of the Secretary	Executive Direction	F10A01.01	500,000				500,000
<u>Teachers and State Employees Supplemental Retirement Plans</u>								
2020-45-1	Teachers and State Employees Supplemental Retirement Plans	Maryland Supplemental Retirement Plan Board and Staff	G50L00.01		50,000			50,000
<u>Department of Transportation</u>								
2020-60-1	State Highway Administration	County and Municipality Funds	J00B01.05		29,777			29,777
2020-62-1	State Highway Administration	County and Municipality Funds	J00B01.05		250,000			250,000
2020-62-2	State Highway Administration	County and Municipality Funds	J00B01.05		250,000			250,000
<u>Department of Natural Resources</u>								
2020-263-1	Office of the Secretary	Secretariat	K00A01.01	200,000				200,000
<u>Department of Agriculture</u>								
2020-77-1	Office of the Secretary	Administrative Services	L00A11.02	200,000				200,000
2020-263-1	Office of the Secretary	Executive Direction	L00A11.01	200,000				200,000
2020-266-2	Office of the Secretary	Executive Direction	L00A11.01	200,000				200,000
2020-278-1	Office of Marketing, Animal Industries, and Consumer Services	Marketing and Agricultural Development	L00A12.10	100,000				100,000

**EXHIBIT D
FISCAL YEAR 2020 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 565, Acts of 2019 (HB 100 - The Budget Bill for Fiscal Year 2020) 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>Maryland Department of Health</u>								
2020-84-1	Office of the Secretary	Executive Direction	M00A01.01	500,000				500,000
2020-89-1	Deputy Secretary for Behavioral Health	Executive Direction	M00K01.01	100,000				100,000
2020-94-1	Developmental Disabilities Administration	Program Direction	M00M01.01	100,000				100,000
2020-94-2	Developmental Disabilities Administration	Program Direction	M00M01.01	100,000				100,000
2020-96-1	Medical Care Programs Administration	Deputy Secretary for Health Care Financing	M00Q01.01	100,000				100,000
2020-97-1	Medical Care Programs Administration	Medical Care Provider Reimbursements	M00Q01.03	500,000				500,000
2020-98-1	Medical Care Programs Administration	Medical Care Provider Reimbursements	M00Q01.03	1,000,000				1,000,000
2020-98-2	Medical Care Programs Administration	Medical Care Provider Reimbursements	M00Q01.03	1,000,000				1,000,000
2020-100-1	Medical Care Programs Administration	Medical Care Provider Reimbursements	M00Q01.03	1,000,000				1,000,000
2020-266-1	Medical Care Programs Administration	Deputy Secretary for Health Care Financing	M00Q01.01	250,000				250,000
2020-266-1	Health Regulatory Commissions	Health Services Cost Review Commission	M00R01.02		250,000			250,000
<u>Department of Human Resources</u>								
2020-105-1	Social Services Administration	General Administration - State	N00B00.04	100,000				100,000
2020-106-1	Social Services Administration	General Administration - State	N00B00.04	250,000				250,000
2020-107-1	Social Services Administration	General Administration - State	N00B00.04	100,000				100,000
2020-109-1	Local Department Operations	Foster Care Maintenance Payments	N00G00.01	1,700,000				1,700,000
2020-112-1	Family Investment Administration	Director's Office	N00I00.04	250,000				250,000
2020-113-1	Family Investment Administration	Office of Home Energy Programs	N00I00.06		100,000			100,000
<u>Maryland Department of Labor</u>								
2020-115-1	Office of the Secretary	Executive Direction	P00A01.01	250,000				250,000
2020-119-1	Division of Racing	Share of Video Lottery Terminal Revenue for Local Impact Grants	P00E01.06		500,000			500,000
2020-120-1	Division of Occupational and Professional Licensing	Occupational and Professional Licensing	P00F01.01		2,000,000			2,000,000
<u>Department of Public Safety and Correctional Services</u>								
2020-125-1	Division of Correction - Headquarters	General Administration	Q00B01.01	50,000				50,000
2020-133-1	Division of Pretrial Detention	General Administration	Q00T04.09	150,000				150,000
<u>State Department of Education</u>								
2020-282-1	State Department of Education	State Share of Foundation Program	R00A02.01	3,060,774				3,060,774
<u>Morgan State University</u>								
2020-158-1	Morgan State University	Morgan State University	R13M00.00				700,000	700,000
<u>University System of Maryland</u>								
2020-162-1	University System of Maryland Office	University System of Maryland Office	R30B36.00				500,000	500,000
2020-163-1	University System of Maryland Office	University System of Maryland Office	R30B36.00				200,000	200,000
<u>Higher Education</u>								
2020-170-1	Higher Education	Support for State Operated Institutions of Higher Education	R75T00.01	500,000				500,000
2020-171-1	Higher Education	Support for State Operated Institutions of Higher Education	R75T00.01	700,000				700,000
2020-172-1	Higher Education	Support for State Operated Institutions of Higher Education	R75T00.01	200,000				200,000
<u>Department of Housing and Community Development</u>								
2020-175-1	Office of the Secretary	Office of the Secretary	S00A20.01		100,000			100,000

**EXHIBIT D
FISCAL YEAR 2020 WITHHELD ALLOTMENTS**

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<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 the Environment</u>								
2020-190-1	Office of the Secretary	Office of the Secretary	U00A01.01	25,000				25,000
2020-193-1	Land and Materials Administration	Land and Materials Administration	U00A06.01	200,000				200,000
2020-193-2	Land and Materials Administration	Land and Materials Administration	U00A06.01	50,000				50,000
2020-263-1	Office of the Secretary	Office of the Secretary	U00A01.01	200,000				200,000
2020-266-2	Office of the Secretary	Office of the Secretary	U00A01.01	200,000				200,000
<u>Department of Juvenile Services</u>								
2020-196-1	Departmental Support	Departmental Support	V00D02.01	100,000				100,000
<u>Department of State Police</u>								
2020-199-1	Maryland State Police	Field Operations Bureau	W00A01.02	500,000				500,000
2020-200-1	Maryland State Police	Support Services Bureau	W00A01.04	100,000				100,000
2020-265-1	Maryland State Police	Office of the Superintendent	W00A01.01	1,000,000				1,000,000
2020-270-2	Maryland State Police	Office of the Superintendent	W00A01.01	100,000				100,000
TOTAL				32,421,837	3,629,777	0	1,400,000	37,051,614

EXHIBIT E

Summary of Operating Budget by Object

Classification For Fiscal Year 2020

Total Funds

	<u>FY 2020 Appropriation</u>
01 Salaries, Wages and Fringe Benefits	8,833,888,329
02 Technical and Special Fees	458,445,249
03 Communications	127,272,644
04 Travel	123,978,790
06 Fuel and Utilities	314,696,809
07 Motor Vehicle Operation and Maintenance	379,085,295
08 Contractual Services	17,206,830,748
09 Supplies and Materials	471,126,382
10 Equipment - Replacement	62,885,034
11 Equipment - Additional	139,737,581
12 Grants, Subsidies, and Contributions	15,845,031,634
13 Fixed Charges	2,236,917,401
14 Land and Structures	2,327,388,636
Total	<u>48,527,284,532</u>
General Funds	19,418,808,286
Special Funds	9,147,661,858
Federal Funds	13,145,666,860
Reimbursable Funds	434,118,242
Current Unrestricted Funds	4,931,044,313
Current Restricted Funds	1,449,984,973
Total	<u>48,527,284,532</u>
Less: Funds in Higher Education	1,605,925,594
Less: Reimbursable Funds	434,118,242
Grand Total	<u><u>46,487,240,696</u></u>

EXHIBIT F
Deficiency Appropriations for Fiscal Year 2019

		Appropriation					
		General Funds	Special Funds	Federal Funds	Unrestricted Funds	Restricted Funds	Total Funds
C80	Office of the Public Defender						
C80B0002	District Operations	1,447,532	31,395	269,315	-	-	1,748,242
C81	Office of the Attorney General						
C81C0001	Legal Counsel and Advice	50,000	-	-	-	-	50,000
C94	Subsequent Injury Fund						
C94I0001	General Administration	-	63,848	-	-	-	63,848
D05	Board of Public Works						
D05E0110	Miscellaneous Grants to Private Non-Profit Groups	400,000	-	-	-	-	400,000
D16	Secretary of State						
D16A0601	Office of the Secretary of State	39,377	-	-	-	-	39,377
D17	Historic St. Mary's City Commission						
D17B0151	Administration	80,108	-	-	-	-	80,108
D26	Department of Aging						
D26A0703	Community Services	400,000	-	-	-	-	400,000
D38	State Board of Elections						
D38I0102	Help America Vote Act	(333,858)	(333,858)	1,529,887	-	-	862,171
D50	Military Department						
D50H0101	Administrative Headquarters	50,000	-	-	-	-	50,000
D50H0105	State Operations	150,000	-	-	-	-	150,000
D50H0106	Maryland Emergency Management Agency	250,000	-	-	-	-	250,000
D50	Total Military Department	450,000	-	-	-	-	450,000
D55	Department of Veterans Affairs						
D55P0002	Cemetery Program	2,000,000	-	-	-	-	2,000,000

EXHIBIT F
Deficiency Appropriations for Fiscal Year 2019

		Appropriation					
		General Funds	Special Funds	Federal Funds	Unrestricted Funds	Restricted Funds	Total Funds
E20	State Treasurer's Office						
E20B0101	Treasury Management	1,078,185	-	-	-	-	1,078,185
E50	State Department of Assessments and Taxation						
E50C0006	Tax Credit Payments	10,535,522	-	-	-	-	10,535,522
E50C0010	Charter Unit	-	558,974	-	-	-	558,974
E50	Total State Department of Assessments and Taxation	10,535,522	558,974	-	-	-	11,094,496
F10	Department of Budget and Management						
F10A0208	Statewide Expenses	34,684,266	7,795,085	4,142,323	-	-	46,621,674
F50	Department of Information Technology						
F50B0401	State Chief of Information Technology	(343,000)	-	-	-	-	(343,000)
F50B0404	Infrastructure	7,542,000	-	-	-	-	7,542,000
F50	Total Department of Information Technology	7,199,000	-	-	-	-	7,199,000
G50	Teachers and State Employees Supplemental Retirement Plan						
G50L00.01	Maryland Supplemental Retirement Plan Board and Staff	-	77,000	-	-	-	77,000
H00C01	Office of Facilities Operation and Maintenance						
H00C0101	Facilities Operation and Maintenance	287,395	-	-	-	-	287,395
H00G01	Office of Facilities Planning, Design and Construction						
H00G0101	Facilities Planning, Design and Construction	2,500,000	-	-	-	-	2,500,000
H00	Total Department of General Services	2,787,395	-	-	-	-	2,787,395
K00	Department of Natural Resources						
K00A04	Maryland Park Service						
K00A0401	Statewide Operations	-	9,000,000	-	-	-	9,000,000

EXHIBIT F
Deficiency Appropriations for Fiscal Year 2019

		Appropriation					
		General Funds	Special Funds	Federal Funds	Unrestricted Funds	Restricted Funds	Total Funds
K00A07	Natural Resources Police						
K00A0704	Field Operations	-	-	250,000	-	-	250,000
K00A1701	Fishing and Boating Services	-	176,000	1,230,229	-	-	1,406,229
K00	Total Department of Natural Resources	-	9,176,000	1,480,229	-	-	10,656,229
M00	Maryland Department of Health						
M00A01	Office of the Secretary						
M00A0101	Executive Direction	100,000	-	-	-	-	100,000
M00A0102	Operations	5,775,621	-	-	-	-	5,775,621
M00A01	Total Office of the Secretary	5,875,621	-	-	-	-	5,875,621
M00B01	Regulatory Services						
M00B0103	Office of Health Care Quality	417,785	-	205,775	-	-	623,560
M00F03	Prevention and Health Promotion Administration						
M00F0304	Family Health and Chronic Disease Services	3,000,000	-	-	-	-	3,000,000
M00I03	Western Maryland Center						
M00I0301	Services and Institutional Operations	542,584	-	-	-	-	542,584
M00L01	Behavioral Health Administration						
M00L0101	Program Direction	153,696	-	-	-	-	153,696
M00L0102	Community Services	7,790,617	-	33,000,000	-	-	40,790,617
M00L01	Total Behavioral Health Administration	7,944,313	-	33,000,000	-	-	40,944,313
M00L0401	Thomas B. Finan Hospital Center	439,416	-	-	-	-	439,416
M00L0501	Regional Institute for Children and Adolescents-Baltimore	159,651	-	-	-	-	159,651
M00L0701	Eastern Shore Hospital Center	97,120	-	-	-	-	97,120
M00L0801	Springfield Hospital Center	936,946	-	-	-	-	936,946

EXHIBIT F
Deficiency Appropriations for Fiscal Year 2019

		Appropriation					
		General Funds	Special Funds	Federal Funds	Unrestricted Funds	Restricted Funds	Total Funds
M00L0901	Spring Grove Hospital Center	900,392	-	-	-	-	900,392
M00L1001	Clifton T. Perkins Hospital Center	720,963	-	-	-	-	720,963
M00L1101	John L. Gildner Regional Institute for Children and Adolescents	199,149	-	-	-	-	199,149
M00L1501	Behavioral Health Administration Facility Maintenance	534,355	194,893	-	-	-	729,248
M00Q01	Medical Care Programs Administration						
M00Q0103	Medical Care Provider Reimbursements	-	(3,000,000)	-	-	-	(3,000,000)
M00Q0110	Medicaid Behavioral Health Provider Reimbursements	14,798,839	-	27,773,776	-	-	42,572,615
	Total Medical Care Programs Administration	14,798,839	(3,000,000)	27,773,776	-	-	39,572,615
M00	Total Maryland Department of Health	36,567,134	(2,805,107)	60,979,551	-	-	94,741,578
Q00	Department of Public Safety and Correctional Services						
Q00A01	Office of the Secretary						
Q00A0101	General Administration	7,500	-	-	-	-	7,500
Q00A0102	Information Technology and Communications Division	1,500	-	-	-	-	1,500
Q00A0103	Intelligence and Investigative Division	30,000	-	-	-	-	30,000
Q00A01	Total Office of the Secretary	39,000	-	-	-	-	39,000
Q00A02	Deputy Secretary for Operations						
Q00A0201	Administrative Services	18,000	-	-	-	-	18,000
Q00A0203	Field Support Services	1,500	-	-	-	-	1,500
Q00A0204	Security Operations	343,500	-	-	-	-	343,500
Q00A0205	Central Home Detention Unit	47,411	-	-	-	-	47,411
Q00A02	Total Deputy Secretary for Operations	410,411	-	-	-	-	410,411
Q00D0001	Patuxent Institution	430,500	-	-	-	-	430,500

EXHIBIT F
Deficiency Appropriations for Fiscal Year 2019

		Appropriation					
		General Funds	Special Funds	Federal Funds	Unrestricted Funds	Restricted Funds	Total Funds
Q00R02	Division of Correction - West Region						
Q00R0201	Maryland Correctional Institution-Hagerstown	450,000	-	-	-	-	450,000
Q00R0202	Maryland Correctional Training Center	639,000	-	-	-	-	639,000
Q00R0203	Roxbury Correctional Institution	435,000	-	-	-	-	435,000
Q00R0204	Western Correctional Institution	509,250	-	-	-	-	509,250
Q00R0205	North Branch Correctional Institution	619,000	-	-	-	-	619,000
Q00R02	Total Division of Correction - West Region	2,652,250	-	-	-	-	2,652,250
Q00S02	Division of Correction - East Region						
Q00S0201	Jessup Correctional Institution	554,000	-	-	-	-	554,000
Q00S0202	Maryland Correctional Institution-Jessup	329,500	-	-	-	-	329,500
Q00S0203	Maryland Correctional Institution for Women	289,500	-	-	-	-	289,500
Q00S0204	Brockbridge Correctional Facility	193,000	-	-	-	-	193,000
Q00S0206	Southern Maryland Pre-Release Unit	39,000	-	-	-	-	39,000
Q00S0207	Eastern Pre-Release Unit	54,000	-	-	-	-	54,000
Q00S0208	Eastern Correctional Institution	885,000	-	-	-	-	885,000
Q00S0209	Dorsey Run Correctional Facility	237,500	-	-	-	-	237,500
Q00S0210	Central Maryland Correctional Facility	109,000	-	-	-	-	109,000
Q00S02	Total Division of Correction - East Region	2,690,500	-	-	-	-	2,690,500
Q00T04	Division of Pretrial Detention						
Q00T0404	Baltimore Central Booking and Intake Center	490,500	-	-	-	-	490,500
Q00T0405	Youth Detention Center	129,500	-	-	-	-	129,500
Q00T0406	Maryland Reception, Diagnostic and Classification Center	254,750	-	-	-	-	254,750
Q00T0407	Baltimore City Correctional Center	93,000	-	-	-	-	93,000
Q00T0408	Metropolitan Transition Center	452,000	-	-	-	-	452,000
Q00T0409	General Administration	1,500	-	-	-	-	1,500
Q00T04	Total Division of Pretrial Detention	1,421,250	-	-	-	-	1,421,250
Q00	Total Department of Public Safety and Correctional Services	7,643,911	-	-	-	-	7,643,911

EXHIBIT F
Deficiency Appropriations for Fiscal Year 2019

		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	(52,895,885)	52,895,885	-	-	-	-
R00A0259	Child Care Subsidy Program	-	-	18,000,000	-	-	18,000,000
R00A02	Total Aid To Education	(52,895,885)	52,895,885	18,000,000	-	-	18,000,000
R00A0701	Interagency Commission On School Construction	223,327	-	-	-	-	223,327
R00	Total State Department of Education	(52,672,558)	52,895,885	18,000,000	-	-	18,223,327
R30	University System of Maryland						
R30B22	University System of Maryland, College Park Campus						
R30B22.00	University System of Maryland, College Park Campus	-	-	-	-	235,000	235,000
R62	Maryland Higher Education Commission						
R62I0001	General Administration	1,089,474	-	-	-	-	1,089,474
R62I0007	Educational Grants	3,326,500	-	-	-	-	3,326,500
R62I0009	Governor's Promise Plus Program	(300,000)	400,000	-	-	-	100,000
R62I0014	Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program	-	1,000,000	-	-	-	1,000,000
R62I0028	Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants	364,160	-	-	-	-	364,160
R62	Total Maryland Higher Education Commission	4,480,134	1,400,000	-	-	-	5,880,134
R75	Higher education						
R75T00.01	Support for State Operated Institutions of Higher education	-	235,000	-	-	-	235,000
S00	Department of Housing and Community Development						
S00A24	Division of Neighborhood Revitalization						
S00A2401	Neighborhood Revitalization	242,924	-	-	-	-	242,924
S00A25	Division of Development Finance						
S00A2503	Single Family Housing	-	300,000	-	-	-	300,000
S00A2504	Housing and Building Energy Programs	-	2,600,000	-	-	-	2,600,000
	Total Division of Development Finance	-	2,900,000	-	-	-	2,900,000
S00	Total Department of Housing and Community Development	242,924	2,900,000	-	-	-	3,142,924

EXHIBIT F
Deficiency Appropriations for Fiscal Year 2019

		Appropriation					
		General Funds	Special Funds	Federal Funds	Unrestricted Funds	Restricted Funds	Total Funds
T00	Department of Commerce						
T00F00	Division of Business and Industry Sector Development						
T00F0009	Maryland Small Business Development Financing Authority (MSBDFA)	-	5,000,000	-	-	-	5,000,000
T00G00	Division of Tourism, Film, and the Arts						
T00G0006	Film Production Rebate Program	(5,000,000)	-	-	-	-	(5,000,000)
T00	Total Department of Commerce	(5,000,000)	5,000,000	-	-	-	-
U00	Department of the Environment						
U00A0701	Air and Radiation Administration	-	290,000	-	-	-	290,000
	Total Deficiencies	52,079,072	77,284,222	86,401,305	-	235,000	215,999,599

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2019 TO THE FY 2020 LEGISLATIVE APPROPRIATION

		FY 2020		New	Legislative	FY 2020
		Allowance	Adjustments	Positions	Reduction	Approp.
B75A01	LEGISLATIVE BRANCH	751.00	-	5.00	-	756.00
C00A00	JUDICIARY	4,084.00	-	-	(36.00)	4,048.00
	LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL	4,835.00	-	5.00	(36.00)	4,804.00
C80B00	OFFICE OF THE PUBLIC DEFENDER	888.50	-	-	-	888.50
C81C00	OFFICE OF THE ATTORNEY GENERAL	274.50	-	-	-	274.50
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	82.50	-	-	-	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 DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES	143.60	-	-	-	143.60
D16A06	SECRETARY OF STATE	25.00	-	-	-	25.00
D17B01	HISTORIC ST. MARY'S CITY COMMISSION	31.00	-	-	-	31.00
D26A07	DEPARTMENT OF AGING	38.70	-	-	-	38.70
D27L00	MARYLAND COMMISSION ON CIVIL RIGHTS	31.00	-	-	-	31.00
D38I01	STATE BOARD OF ELECTIONS	41.80	-	-	-	41.80
D40W01	DEPARTMENT OF PLANNING	130.00	-	-	-	130.00

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2019 TO THE FY 2020 LEGISLATIVE APPROPRIATION

		FY 2020 Allowance	Adjustments	New Positions	Legislative Reduction	FY 2020 Approp.
D50H01	MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	301.50	-	-	-	301.50
D53T00	MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94.00	-	-	-	94.00
D55P00	DEPARTMENT OF VETERANS AFFAIRS	111.00	-	-	-	111.00
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 AUTHORITY	3.00	-	-	-	3.00
D99A11	OFFICE OF ADMINISTRATIVE HEARINGS	118.00	-	-	-	118.00
E00A01	OFFICE OF THE COMPTROLLER	74.00	-	-	-	74.00
E00A02	GENERAL ACCOUNTING DIVISION	42.50	-	-	-	42.50
E00A03	BUREAU OF REVENUE ESTIMATES	9.00	-	-	-	9.00
E00A04	REVENUE ADMINISTRATION DIVISION	378.60	-	-	-	378.60
E00A05	COMPLIANCE DIVISION	375.80	-	-	-	375.80
E00A06	FIELD ENFORCEMENT DIVISION	60.00	-	-	-	60.00
E00A09	CENTRAL PAYROLL BUREAU	39.50	-	-	-	39.50
E00A10	INFORMATION TECHNOLOGY DIVISION	133.50	-	-	-	133.50
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	148.00	-	-	(1.00)	147.00
F10A02	OFFICE OF PERSONNEL SERVICES AND BENEFITS	137.20	-	-	(1.80)	135.40
F10A05	OFFICE OF BUDGET ANALYSIS	26.80	-	-	-	26.80
F10A06	OFFICE OF CAPITAL BUDGETING	10.00	-	-	-	10.00
F10	DEPARTMENT OF BUDGET AND MANAGEMENT	322.00	-	-	(2.80)	319.20
F50B04	DEPARTMENT OF INFORMATION TECHNOLOGY	223.60	-	-	-	223.60
G20J01	STATE RETIREMENT AGENCY	176.00	-	-	-	176.00

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2019 TO THE FY 2020 LEGISLATIVE APPROPRIATION

		FY 2020		New	Legislative	FY 2020
		Allowance	Adjustments	Positions	Reduction	Approp.
G50L00	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	13.00	-	-	-	13.00
H00A01	OFFICE OF THE SECRETARY	30.00	-	-	-	30.00
H00B01	OFFICE OF FACILITIES SECURITY	178.00	-	-	-	178.00
H00C01	OFFICE OF FACILITIES OPERATION AND MAINTENANCE	202.00	-	-	-	202.00
H00D01	OFFICE OF PROCUREMENT AND LOGISTICS	73.00	-	-	-	73.00
H00E01	OFFICE OF REAL ESTATE	25.00	-	-	-	25.00
H00G01	OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION	81.00	-	-	-	81.00
H00H01	BUSINESS ENTERPRISE ADMINISTRATION	19.00	-	-	-	19.00
H00	DEPARTMENT OF GENERAL SERVICES	608.00	-	-	-	608.00
J00A01	THE SECRETARY'S OFFICE	320.00	-	-	-	320.00
J00B01	STATE HIGHWAY ADMINISTRATION	2,961.50	-	-	-	2,961.50
J00D00	MARYLAND PORT ADMINISTRATION	210.00	-	-	-	210.00
J00E00	MOTOR VEHICLE ADMINISTRATION	1,707.50	-	-	-	1,707.50
J00H01	MARYLAND TRANSIT ADMINISTRATION	3,366.00	-	-	-	3,366.00
J00I00	MARYLAND AVIATION ADMINISTRATION	494.50	-	-	-	494.50
J00	DEPARTMENT OF TRANSPORTATION	9,059.50	-	-	-	9,059.50
K00A01	OFFICE OF THE SECRETARY	109.00	-	-	-	109.00
K00A02	FOREST SERVICE	92.00	-	-	-	92.00
K00A03	WILDLIFE AND HERITAGE SERVICE	86.00	-	-	-	86.00
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	89.00	-	-	-	89.00
K00A13	MARYLAND ENVIRONMENTAL TRUST	8.00	-	-	-	8.00
K00A14	CHESAPEAKE AND COASTAL SERVICE	65.75	-	-	-	65.75
K00A17	FISHING AND BOATING SERVICES	178.00	-	-	-	178.00
K00	DEPARTMENT OF NATURAL RESOURCES	1,348.25	-	-	-	1,348.25
L00A11	OFFICE OF THE SECRETARY	44.50	-	-	-	44.50
L00A12	OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	88.10	-	2.00	-	90.10
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	-	2.00	-	354.10
M00A01	OFFICE OF THE SECRETARY	341.50	-	-	-	341.50
M00B01	REGULATORY SERVICES	483.60	-	-	-	483.60
M00F01	DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	83.50	-	-	-	83.50
M00F02	OFFICE OF POPULATION HEALTH IMPROVEMENT	7.00	-	-	-	7.00
M00F03	PREVENTION AND HEALTH PROMOTION ADMINISTRATION	458.60	-	-	-	458.60

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2019 TO THE FY 2020 LEGISLATIVE APPROPRIATION

		FY 2020 Allowance	Adjustments	New Positions	Legislative Reduction	FY 2020 Approp.
M00F05	OFFICE OF THE CHIEF MEDICAL EXAMINER	85.50	-	-	-	85.50
M00F06	OFFICE OF PREPAREDNESS AND RESPONSE	26.00	-	-	-	26.00
M00I03	WESTERN MARYLAND CENTER	218.50	-	-	-	218.50
M00I04	DEER'S HEAD CENTER	217.20	-	-	-	217.20
M00J02	LABORATORIES ADMINISTRATION	208.00	-	-	-	208.00
M00K01	DEPUTY SECRETARY FOR BEHAVIORAL HEALTH	14.00	-	-	-	14.00
M00L01	BEHAVIORAL HEALTH ADMINISTRATION	169.90	-	-	-	169.90
M00L04	THOMAS B. FINAN HOSPITAL CENTER	183.50	-	-	-	183.50
M00L05	REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS - BALTIMORE	133.00	-	-	-	133.00
M00L07	EASTERN SHORE HOSPITAL CENTER	190.40	-	-	-	190.40
M00L08	SPRINGFIELD HOSPITAL CENTER	704.50	-	-	-	704.50
M00L09	SPRING GROVE HOSPITAL CENTER	727.70	-	-	-	727.70
M00L10	CLIFTON T. PERKINS HOSPITAL CENTER	622.50	-	-	-	622.50
M00L11	JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	161.10	-	-	-	161.10
M00L15	BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE	1.00	-	-	-	1.00
M00M01	DEVELOPMENTAL DISABILITIES ADMINISTRATION	155.50	-	-	-	155.50
M00M05	HOLLY CENTER	204.50	-	-	-	204.50
M00M06	DEVELOPMENTAL DISABILITIES ADMIN COURT INVOLVED SERVICE DELIVERY SYSTEM	89.75	-	-	-	89.75
M00M07	POTOMAC CENTER	200.00	-	-	-	200.00
M00M15	DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE	1.00	-	-	-	1.00
M00Q01	MEDICAL CARE PROGRAMS ADMINISTRATION	628.50	-	-	(5.00)	623.50
M00R01	HEALTH REGULATORY COMMISSIONS	103.90	-	-	-	103.90
M00	DEPARTMENT OF HEALTH	6,420.15	-	-	(5.00)	6,415.15
N00A01	OFFICE OF THE SECRETARY	135.00	-	-	-	135.00
N00B00	SOCIAL SERVICES ADMINISTRATION	116.00	-	-	-	116.00
N00E01	OPERATIONS OFFICE	180.63	-	-	-	180.63
N00F00	OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	100.00	-	-	-	100.00
N00G00	LOCAL DEPARTMENT OPERATIONS	5,266.25	-	-	-	5,266.25
N00H00	CHILD SUPPORT ADMINISTRATION	68.30	-	-	-	68.30
N00I00	FAMILY INVESTMENT ADMINISTRATION	253.87	-	-	-	253.87
N00	DEPARTMENT OF HUMAN SERVICES	6,120.05	-	-	-	6,120.05
P00A01	OFFICE OF THE SECRETARY	122.97	-	-	-	122.97
P00B01	DIVISION OF ADMINISTRATION	146.00	-	-	-	146.00
P00C01	DIVISION OF FINANCIAL REGULATION	81.60	-	-	-	81.60
P00D01	DIVISION OF LABOR AND INDUSTRY	195.00	-	-	(1.00)	194.00
P00E01	DIVISION OF RACING	7.00	-	-	-	7.00
P00F01	DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	68.50	-	-	(0.50)	68.00
P00G01	DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	396.70	-	-	-	396.70
P00H01	DIVISION OF UNEMPLOYMENT INSURANCE	398.90	-	-	-	398.90
P00	MARYLAND DEPARTMENT OF LABOR	1,416.67	-	-	(1.50)	1,415.17
Q00A01	OFFICE OF THE SECRETARY	724.00	-	-	-	724.00
Q00A02	DEPUTY SECRETARY FOR OPERATIONS	457.00	(2.00)	-	-	455.00
Q00A03	MARYLAND CORRECTIONAL ENTERPRISES	182.00	-	-	-	182.00

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2019 TO THE FY 2020 LEGISLATIVE APPROPRIATION

		FY 2020		New	Legislative	FY 2020
		Allowance	Adjustments	Positions	Reduction	Approp.
Q00B01	DIVISION OF CORRECTION - HEADQUARTERS	58.00	-	-	-	58.00
Q00C01	MARYLAND PAROLE COMMISSION	73.00	-	-	-	73.00
Q00C02	DIVISION OF PAROLE AND PROBATION	116.00	-	-	-	116.00
Q00D00	PATUXENT INSTITUTION	430.00	(3.00)	-	-	427.00
Q00E00	INMATE GRIEVANCE OFFICE	7.00	-	-	-	7.00
Q00G00	POLICE AND CORRECTIONAL TRAINING COMMISSIONS	69.80	-	-	-	69.80
Q00N00	MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	4.00	-	-	-	4.00
Q00R02	DIVISION OF CORRECTION - WEST REGION	2,435.50	(12.00)	-	-	2,423.50
Q00R03	DIVISION OF PAROLE AND PROBATION - WEST REGION	231.00	-	-	-	231.00
Q00S02	DIVISION OF CORRECTION - EAST REGION	2,793.50	(192.00)	-	-	2,601.50
Q00S03	DIVISION OF PAROLE AND PROBATION - EAST REGION	329.00	-	-	-	329.00
Q00T03	DIVISION OF PAROLE AND PROBATION - CENTRAL REGION	439.00	-	-	-	439.00
Q00T04	DIVISION OF PRETRIAL DETENTION	2,063.60	(51.00)	-	-	2,012.60
	LESS BUDGET BILL POSITION REDUCTION	(260.00)	260.00	-	-	-
Q00	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	10,152.40	-	-	-	10,152.40
R00A01	STATE DEPARTMENT OF EDUCATION - HEADQUARTERS	1,372.90	-	-	(2.00)	1,370.90
R00A05	MARYLAND LONGITUDINAL DATA SYSTEM CENTER	12.00	-	-	-	12.00
R00A06	MARYLAND CENTER FOR SCHOOL SAFETY	14.00	-	-	-	14.00
R00A07	INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION	27.00	-	-	-	27.00
	STATE DEPARTMENT OF EDUCATION	1,425.90	-	-	(2.00)	1,423.90
R11A11	MARYLAND STATE LIBRARY AGENCY	30.00	-	-	-	30.00
R15P00	MARYLAND PUBLIC BROADCASTING COMMISSION	145.00	-	-	-	145.00
R62I00	MARYLAND HIGHER EDUCATION COMMISSION	57.60	-	-	-	57.60
R99E01	MARYLAND SCHOOL FOR THE DEAF	334.50	-	-	-	334.50
S00A20	OFFICE OF THE SECRETARY	56.10	-	-	-	56.10
S00A22	DIVISION OF CREDIT ASSURANCE	46.90	-	-	-	46.90
S00A24	DIVISION OF NEIGHBORHOOD REVITALIZATION	36.00	-	-	-	36.00
S00A25	DIVISION OF DEVELOPMENT FINANCE	136.00	-	-	-	136.00
S00A26	DIVISION OF INFORMATION TECHNOLOGY	12.00	-	-	-	12.00
S00A27	DIVISION OF FINANCE AND ADMINISTRATION	44.00	-	-	-	44.00
S00	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	331.00	-	-	-	331.00
T00A00	OFFICE OF THE SECRETARY	91.00	-	-	-	91.00
T00F00	DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT	60.00	-	-	-	60.00
T00G00	DIVISION OF TOURISM, FILM, AND THE ARTS	37.00	-	-	-	37.00
T00	DEPARTMENT OF COMMERCE	188.00	-	-	-	188.00
U00A01	OFFICE OF THE SECRETARY	13.00	-	-	-	13.00
U00A02	OPERATIONAL SERVICES ADMINISTRATION	45.00	-	-	-	45.00
U00A04	WATER AND SCIENCE ADMINISTRATION	331.50	-	-	-	331.50

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2019 TO THE FY 2020 LEGISLATIVE APPROPRIATION

		FY 2020 Allowance	Adjustments	New Positions	Legislative Reduction	FY 2020 Approp.
U00A06	LAND AND MATERIALS ADMINISTRATION	238.50	-	-	-	238.50
U00A07	AIR AND RADIATION ADMINISTRATION	166.00	-	-	-	166.00
U00A10	COORDINATING OFFICES	99.00	-	-	-	99.00
U00	DEPARTMENT OF THE ENVIRONMENT	893.00	-	-	-	893.00
V00D01	OFFICE OF THE SECRETARY	39.00	-	-	-	39.00
V00D02	DEPARTMENTAL SUPPORT	137.50	-	-	-	137.50
V00E01	RESIDENTIAL AND COMMUNITY OPERATIONS	43.00	-	-	-	43.00
V00G01	BALTIMORE CITY REGION	380.55	-	-	-	380.55
V00H01	CENTRAL REGION	277.00	-	-	-	277.00
V00I01	WESTERN REGION	445.50	-	-	-	445.50
V00J01	EASTERN SHORE REGION	168.00	-	-	-	168.00
V00K01	SOUTHERN REGION	159.50	-	-	-	159.50
V00L01	METRO REGION	337.00	-	-	-	337.00
V00	DEPARTMENT OF JUVENILE SERVICES	1,987.05	-	-	-	1,987.05
W00A01	MARYLAND STATE POLICE	2,374.00	-	-	-	2,374.00
W00A02	FIRE PREVENTION COMMISSION AND FIRE MARSHAL	70.50	-	-	-	70.50
W00	DEPARTMENT OF STATE POLICE	2,444.50	-	-	-	2,444.50
	EXECUTIVE BRANCH SUBTOTAL	49,238.47	-	2.00	(11.30)	49,229.17
R30B21	UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS	5,123.80	-	-	-	5,123.80
R30B22	UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS	9,754.95	-	-	-	9,754.95
R30B23	BOWIE STATE UNIVERSITY	571.00	-	-	-	571.00
R30B24	TOWSON UNIVERSITY	2,204.00	-	-	-	2,204.00
R30B25	UNIVERSITY OF MARYLAND EASTERN SHORE	772.87	-	-	-	772.87
R30B26	FROSTBURG STATE UNIVERSITY	734.00	-	-	-	734.00
R30B27	COPPIN STATE UNIVERSITY	439.00	-	-	-	439.00
R30B28	UNIVERSITY OF BALTIMORE	670.50	-	-	-	670.50
R30B29	SALISBURY UNIVERSITY	1,084.00	-	-	-	1,084.00
R30B30	UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	1,032.71	-	-	-	1,032.71
R30B31	UNIVERSITY OF MARYLAND BALTIMORE COUNTY	2,023.72	-	-	-	2,023.72
R30B34	UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	274.86	-	-	-	274.86
R30B36	UNIVERSITY SYSTEM OF MARYLAND OFFICE	110.00	-	-	-	110.00
R30	UNIVERSITY SYSTEM OF MARYLAND	24,795.41	-	-	-	24,795.41
R13M00	MORGAN STATE UNIVERSITY	1,179.00	-	-	-	1,179.00
R14D00	ST. MARY'S COLLEGE OF MARYLAND	418.00	-	-	-	418.00
R95C00	BALTIMORE CITY COMMUNITY COLLEGE	437.00	-	-	-	437.00
	HIGHER EDUCATION SUBTOTAL	26,829.41	-	-	-	26,829.41
	GRAND TOTAL	80,902.88	-	7.00	(47.30)	80,862.58

Exhibit G

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2019 TO THE FY 2020 LEGISLATIVE APPROPRIATION

		FY 2020		New	Legislative	FY 2020
		Allowance	Adjustments	Positions	Reduction	Approp.
NON-BUDGETED:						
D28A03	MARYLAND STADIUM AUTHORITY	124.00	-	-	-	124.00
D30N00	MARYLAND FOOD CENTER AUTHORITY	23.00	-	-	-	23.00
D70J00	MARYLAND AUTOMOBILE INSURANCE FUND*	210.80	-	-	-	210.80
G20J0143	STATE RETIREMENT AGENCY	26.00	-	-	-	26.00
J00J00	MARYLAND TRANSPORTATION AUTHORITY	1,748.00	-	-	-	1,748.00
M00F0249	LOCAL HEALTH	3,007.70	-	-	-	3,007.70
R60H00	MARYLAND 529	27.00	-	-	-	27.00
U10B00	MARYLAND ENVIRONMENTAL SERVICE	806.00	-	-	-	806.00
	TOTAL NON-BUDGETED	5,972.50	-	-	-	5,972.50

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

Exhibit H
CIGARETTE RESTITUTION FUND
FISCAL YEAR 2020
(in thousands of \$)

	2020
Balance - beginning of fiscal year	1,605
 Sources	
Master Settlement Agreement (MPM)	203,441
Master Settlement Agreement (OPM)	11,550
	214,991
 Adjustments:	
Inflation	182,934
Volume reduction	(226,086)
Previously Settled States reduction	(17,500)
 To escrow:	
Shortfall in payments due	(21,500)
	132,839
 Net Master Settlement Agreement payment	 132,839
National Arbitration Panel award	5,283
Tobacco Laws Enforcement Arbitration	16,000
Total Sources	154,122
 Recovery of prior year expenditures	 2,611
 Planned uses (see detail)	 (153,478)
 Balance - end of fiscal year	4,860

Note: Totals may not add due to rounding

EXHIBIT H
Cigarette Restitution Fund

		2020
Crop Conversion		
L00 A1210	Marketing and Agriculture Development	950,000
Cancer Prevention/Screening/Treatment and Heart/Lung		
M00 F0304	MDH - Family Health and Chronic Disease Services	
	Administration	602,875
	Surveillance and Evaluation	1,056,193
	Affordable Care Act (ACA) Academic Health Centers	15,000,000
	Local Public Health	7,547,472
	Baltimore City Public Health	2,446,000
	Cancer Screening Database Development	406,234
	Total	27,058,774
M00F0304	MDH - Breast & Cervical Cancer	13,243,944
Tobacco Use Prevention and Cessation Program		
M00 F0304	MDH - Family Health and Chronic Disease Services	
	Tobacco Prevention and Cessation	216,478
	Administration	258,456
	Surveillance and Evaluation	1,004,559
	Local Public Health	3,877,227
	Statewide Public Health Programs	2,321,824
	Total	7,678,544
M00F0304	MDH - Tobacco Enforcement	2,009,133
Drug Addiction		
M00 L0102	MDH - Community Services	21,452,828
Education		
R00 A0101	Office of the State Superintendent	181,960
R00 A0102	Division of Business Services	24,226
R00 A0104	Division of Accountability and Assessment	31,427
R00 A0304	Aid to Non-Public Schools	6,040,000
R00 A0305	Broadening Options and Opportunities for Students Today	6,586,000
	Total	12,863,613
Legal Expenses		
C81 C0001	Office of the Attorney General - Legal Counsel and Advice	448,152
C81 C0014	Office of the Attorney General - Civil Litigation Division	489,293
	Total	937,445
Medicaid		
M00 Q0103	Maryland Department of Health - Medical Care Provider Reimbursements	67,283,709
	Total Uses	153,477,990

SUMMARY OF FY 2020 CAPITAL BUDGET AS ENACTED

Agency	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
Department of Aging	818,000					818,000
Department of Agriculture**	20,917,000		51,471,286			72,388,286
Baltimore City Community College	874,000					874,000
Maryland School for the Deaf	325,000					325,000
Department of Disabilities	1,697,000					1,697,000
Maryland State Department of Education**	330,109,000	170,500,000				500,609,000
Department of the Environment**	21,511,000	525,000	177,745,000	52,861,000		252,642,000
Maryland Environmental Service	9,290,000					9,290,000
Department of Health	11,297,000					11,297,000
Maryland Higher Education Commission	76,705,000	3,800,000				80,505,000
Historic St. Mary's City Commission**	2,500,000		1,000,000			3,500,000
Department of Housing and Community Development**	62,330,000	48,000,000	55,950,000	16,200,000		182,480,000
Department of Information Technology	30,840,000					30,840,000
Maryland State Library Agency	5,000,000					5,000,000
Military Department	5,557,000			26,168,000		31,725,000
Morgan State University	41,963,000					41,963,000
Department of Natural Resources**	8,195,000		177,292,242	6,850,000		192,337,242
Department of Planning**	2,268,000		4,175,000			6,443,000
Maryland Public Broadcasting Commission	8,271,000			3,000,000		11,271,000
Department of Public Safety and Correctional Services	47,073,000					47,073,000
Board of Public Works	48,204,000					48,204,000
St. Mary's College of Maryland	16,971,000					16,971,000
Department of State Police	10,154,000					10,154,000
University of Maryland Medical System	63,200,000					63,200,000
University System of Maryland	143,598,000				34,000,000	177,598,000
Department of Veterans Affairs				11,538,000		11,538,000
Miscellaneous	122,527,000					122,527,000
Department of Transportation		110,000,000				110,000,000
SUBTOTALS	1,092,194,000	332,825,000	467,633,528	116,617,000	34,000,000	2,043,269,528
2020 DEAUTHORIZATIONS	(7,194,000)					(7,194,000)
GRAND TOTALS	1,085,000,000	332,825,000	467,633,528	116,617,000	34,000,000	2,036,075,528

**Includes funds that are restricted and may not be released for expenditure. See "Restricted Funds" below.

AGENCY FY 2020 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of Aging</u>						
Senior Centers Capital Grant Program (*)	818,000					818,000
Subtotals	<u>818,000</u>					<u>818,000</u>
<u>Department of Agriculture</u>						
Salisbury Animal Health Laboratory Replacement (CE)	12,417,000					12,417,000
<i>Agricultural Land Preservation Program (*)</i>			51,471,286			51,471,286
Maryland Agricultural Cost-Share Program	8,500,000					8,500,000
Subtotals	<u>20,917,000</u>		<u>51,471,286</u>			<u>72,388,286</u>
<u>Baltimore City Community College</u>						
Liberty Campus: Loop Road, Inner Loop, and Entrance Improvements (C)	874,000					874,000
Subtotals	<u>874,000</u>					<u>874,000</u>
<u>Maryland School for the Deaf</u>						
New Emergency Notification System - Columbia Campus (PC)	325,000					325,000
Subtotals	<u>325,000</u>					<u>325,000</u>
<u>Department of Disabilities</u>						
Access Maryland (*)	1,697,000					1,697,000
Subtotals	<u>1,697,000</u>					<u>1,697,000</u>
<u>Maryland State Department of Education</u>						
Aging Schools Program	6,109,000					6,109,000
Healthy School Facility Fund		30,000,000				30,000,000
Nonpublic School Security Improvements		3,500,000				3,500,000
<i>Public School Construction Program (*)</i>	251,800,000	127,000,000				378,800,000
Public School Safety Improvements Grant Program		10,000,000				10,000,000
Senator James E. "Ed" DeGrange Nonpublic Aging Schools	4,000,000					4,000,000
Supplemental Capital Grant Program	68,200,000					68,200,000
Subtotals	<u>330,109,000</u>	<u>170,500,000</u>				<u>500,609,000</u>

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of the Environment</u>						
Bay Restoration Fund Wastewater Program (*)			70,000,000			70,000,000
Comprehensive Flood Management Program (*)	5,000,000					5,000,000
<i>Hazardous Substance Clean-up Program (*)</i>		525,000				525,000
Maryland Drinking Water Revolving Loan Fund (*)	5,287,000		12,672,000	14,041,000		32,000,000
Maryland Water Quality Revolving Loan Fund (*)	8,764,000		80,073,000	38,820,000		127,657,000
Mining Remediation Program (*)	500,000					500,000
Septic System Upgrade Program			15,000,000			15,000,000
Water Supply Financial Assistance Program (*)	1,960,000					1,960,000
Subtotals	21,511,000	525,000	177,745,000	52,861,000		252,642,000
<u>Maryland Environmental Service</u>						
State Water and Sewer Infrastructure Improvement Fund (*)	9,290,000					9,290,000
Subtotals	9,290,000					9,290,000
<u>Department of Health</u>						
Renovation of Clifton T. Perkins Hospital North Wing (P)	2,297,000					2,297,000
Community Health Facilities Grant Program (*)	6,500,000					6,500,000
Federally Qualified Health Centers Grant Program (*)	2,500,000					2,500,000
Subtotals	11,297,000					11,297,000
<u>Maryland Higher Education Commission</u>						
Community College Construction Grant Program (*)	76,705,000					76,705,000
Community College Facilities Renewal Grant Program (*)		3,800,000				3,800,000
Subtotals	76,705,000	3,800,000				80,505,000
<u>Historic St. Mary's City Commission</u>						
Maryland Dove Replacement (C)	2,500,000					2,500,000
<i>Historic St. Mary's City Commission Facilities Renewal</i>			1,000,000			
Subtotals	2,500,000		1,000,000			3,500,000

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of Housing and Community Development</u>						
<i>Baltimore Regional Neighborhoods Initiative</i>		12,000,000				12,000,000
Community Development Block Grant Program				9,000,000		9,000,000
Community Legacy Program	6,000,000					6,000,000
Homeownership Programs	7,800,000		15,200,000			23,000,000
Housing and Building Energy Programs	1,000,000		8,350,000	700,000		10,050,000
Local Government Infrastructure Fund	9,680,000					9,680,000
National Capital Strategic and Economic Development Fund	4,000,000					4,000,000
Neighborhood Business Development Program	6,000,000	2,000,000	2,200,000			10,200,000
Partnership Rental Housing Program	6,000,000					6,000,000
<i>Rental Housing Programs</i>	13,000,000	14,000,000	16,500,000	4,500,000		48,000,000
<i>Seed Community Development Anchor Institution Fund</i>		5,000,000				5,000,000
Shelter and Transitional Housing Facilities Grant Program	4,000,000					4,000,000
Special Loan Programs	4,000,000		5,300,000	2,000,000		11,300,000
<i>Strategic Demolition and Smart Growth Development Fund</i>	850,000	15,000,000	8,400,000			24,250,000
Subtotals	62,330,000	48,000,000	55,950,000	16,200,000		182,480,000
<u>Department of Information Technology</u>						
Public Safety Communications System (C)	30,840,000					30,840,000
Subtotals	30,840,000					30,840,000
<u>Maryland State Library Agency</u>						
Public Library Capital Grant Program (*)	5,000,000					5,000,000
Subtotals	5,000,000					5,000,000
<u>Military Department</u>						
Freedom Readiness Center (CE)	3,015,000			1,635,000		4,650,000
Havre de Grace CSMS Surface Equipment and Automotive Maintenance Facility (PC)	1,552,000			24,533,000		26,085,000
Maryland Emergency Management Agency Headquarters Renovation and Expansion (P)	990,000					990,000
Subtotals	5,557,000			26,168,000		31,725,000

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Morgan State University</u>						
Deferred Maintenance and Site Improvements (PCE)	10,000,000					10,000,000
New Health and Human Services Building, Phase I (CE)	4,901,000					4,901,000
New Health and Human Services Building, Phase II (P)	4,403,000					4,403,000
New Student Services Support Building (CE)	22,659,000					22,659,000
Subtotals	41,963,000					41,963,000
<u>Department of Natural Resources</u>						
Coastal Resiliency Program (*)	3,085,000					3,085,000
<i>Critical Maintenance Program (*)</i>			13,445,838			13,445,838
<i>Natural Resources Development Fund (*)</i>			18,906,569	1,350,000		20,256,569
Community Parks and Playgrounds (*)	2,500,000					2,500,000
Ocean City Beach Replenishment and Hurricane Protection Program			2,000,000			2,000,000
Oyster Restoration Program	2,610,000					2,610,000
<i>Program Open Space (*)</i>			103,694,778	3,000,000		106,694,778
<i>Rural Legacy Program</i>			25,745,057			25,745,057
Waterway Improvement Capital Projects (*)			13,500,000	2,500,000		16,000,000
Subtotals	8,195,000		177,292,242	6,850,000		192,337,242
<u>Department of Planning</u>						
Maryland Archaeological Conservation Laboratory Expansion and Renovation (P)	668,000					668,000
<i>Patterson Center Renovations (CE)</i>			3,875,000			3,875,000
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 Loan Fund			300,000			300,000
Subtotals	2,268,000		4,175,000			6,443,000
<u>Maryland Public Broadcasting Commission</u>						
Maryland Public Television - Studio "A" Renovation and Addition (PCE)	8,210,000					8,210,000
Maryland Public Television Transmission Systems Replacement (E)	61,000			3,000,000		3,061,000
Subtotals	8,271,000			3,000,000		11,271,000

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of Public Safety and Correctional Services</u>						
Demolition of Buildings at the Baltimore City Correctional Complex (C)	23,816,000					23,816,000
MCTC Housing Unit Windows and Heating Systems Replacement (PC)	5,337,000					5,337,000
Jessup Region Electrical Infrastructure Upgrade (PC)	7,930,000					7,930,000
MCI-H Perimeter Security Upgrade (P)	1,226,000					1,226,000
RCI Gatehouse and Perimeter Security System (P)	611,000					611,000
Local Jails and Detention Centers (*)	8,153,000					8,153,000
Subtotals	47,073,000					47,073,000
<u>Board of Public Works</u>						
Addition to the Washington County District Court (P)	325,000					325,000
Construction Contingency Fund	2,500,000					2,500,000
Facilities Renewal Fund (*)	34,399,000					34,399,000
Fuel Storage Tank System Replacement Program	1,000,000					1,000,000
New Courts of Appeal Building (P)	1,900,000					1,900,000
Replacement of Lawyer's Mall Underground Infrastructure (C)	6,000,000					6,000,000
Shillman Building Conversion - Baltimore City District Court (P)	2,080,000					2,080,000
Subtotals	48,204,000					48,204,000
<u>St. Mary's College of Maryland</u>						
Campus Infrastructure Improvements (PC)	3,763,000					3,763,000
New Academic Building and Auditorium (PC)	13,208,000					13,208,000
Subtotals	16,971,000					16,971,000
<u>Department of State Police</u>						
Barrack C - Cumberland: New Barrack and Garage (CE)	7,154,000					7,154,000
Barrack V - Berlin: New Barrack, Forensic Lab, and Garage (P)	800,000					800,000
State Law Enforcement Special Operations Group Center (PCE)	2,200,000					2,200,000
Subtotals	10,154,000					10,154,000
<u>University of Maryland Medical System</u>						
Capital Region Medical Center (CE)	56,200,000					56,200,000
Comprehensive Cancer Treatment and Organ Transplant Center (PCE)	3,000,000					3,000,000
R Adams Cowley Shock Trauma Center Renovation - Phase III (PCE)	4,000,000					4,000,000
Subtotals	63,200,000					63,200,000

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>University System of Maryland</u>						
BSU Communication Arts and Humanities Building (P)	5,100,000					5,100,000
BSU Robinson Hall Infrastructure Improvements (PC)	1,400,000					1,400,000
FSU Education Professions and Health Sciences Center (PC)	6,200,000					6,200,000
TU New College of Health Professions Building (P)	5,266,000					5,266,000
TU New Science Facility (CE)	66,225,000				2,000,000	68,225,000
UMB Central Electric Substation and Electrical Infrastructure Upgrades (CE)	13,159,000					13,159,000
UMBC Stadium and Athletic Facility Improvements (PCE)	1,500,000					1,500,000
UMBC Utility Upgrades and Site Improvements (C)	1,676,000				2,346,000	4,022,000
UMCP Chemistry Building Wing 1 Replacement (P)	4,663,000					4,663,000
UMCP New Cole Field House (C)	3,941,000					3,941,000
UMCP School of Public Policy Building (PC)	12,500,000					12,500,000
UMES Campus Flood Mitigation Project (P)					1,008,000	1,008,000
UMES School of Pharmacy and Health Professions (PC)	5,015,000				5,000,000	10,015,000
USMO Capital Facilities Renewal	10,000,000				18,646,000	28,646,000
USMO Southern Maryland Regional Higher Education Center (PC)	6,953,000				5,000,000	11,953,000
Subtotals	143,598,000				34,000,000	177,598,000
<u>Department of Veterans Affairs</u>						
Cheltenham Veterans Cemetery Burial Expansion and Improvements (CE)				11,538,000		11,538,000
Subtotals				11,538,000		11,538,000
<u>Miscellaneous</u>						
Legislative Initiatives (*)	15,000,000					15,000,000
Maryland Zoo in Baltimore - Infrastructure Improvements (PCE)	5,000,000					5,000,000
MICUA - Private Higher Education Facilities Grant Program (*)	11,600,000					11,600,000
Miscellaneous Projects (*)	83,427,000					83,427,000
National Aquarium in Baltimore (C)	2,000,000					2,000,000
Private Hospital Grant Program (*)	5,500,000					5,500,000
Subtotals	122,527,000					122,527,000

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
Department of Transportation						
Washington Metropolitan Transit Authority Upgrades (C)		110,000,000				110,000,000
Subtotals		<u>110,000,000</u>				<u>110,000,000</u>
Totals	1,092,194,000	332,825,000	467,633,528	116,617,000	34,000,000	2,043,269,528
2020 DEAUTHORIZATIONS	(7,194,000)					(7,194,000)
GRAND TOTALS	1,085,000,000	332,825,000	466,643,528	113,707,000	34,000,000	2,036,075,528

* Refer to attached FY 2020 Lists for specific projects funded under this program.

Programs and projects listed in italics have restrictions on some or all of their funding allocations.

FY 2020 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Department of Aging		
<u>Senior Center Capital Grant Program</u>		
Baltimore City	Harford Road Senior Center Life Safety Renovations Project (C)	300,000
Baltimore Co.	Ateaze Senior Center Heating System (PC)	328,000
Baltimore Co.	Cockeysville Senior Center - Roof Replacement (PC)	90,000
Washington	Washington County Senior Activities Center Expansion - Small Building Renovation (C)	100,000
TOTAL		818,000
 Department of Agriculture		
<u>Agricultural Land Preservation Program</u>		
Regional	<i>Southern Maryland Agricultural Land Preservation (A)</i>	999,000
Statewide	Statewide Agricultural Land Preservation (A)	50,472,286
TOTAL		51,471,286
 Department of Disabilities		
<u>Access Maryland</u>		
Anne Arundel	Department of General Services - Tawes State Office Building (C)	100,000
Baltimore City	Morgan State University - Entry Access to Truth Hall (C)	93,000
Baltimore City	University of Maryland Baltimore - Davidge Hall (C)	219,000
Baltimore Co.	Towson University - Enrollment Services Restroom Renovations (PC)	260,000
Baltimore Co.	UMBC - Biological Sciences Building Elevator and Restroom Upgrades (PC)	386,000
Baltimore Co.	UMBC - Improving Access to Teaching Spaces in Multiple Academic Buildings (C)	146,000
Caroline	Department Natural Resources - Tuckahoe State Park Boating and Fishing Accessibility (P)	31,000
Carroll	Department of Health - Springfield Hospital Center (C)	125,000
Carroll	Department of Natural Resources - Morgan Run Natural Environmental Area (P)	30,000
Howard	Department of Health - Clifton T. Perkins Hospital (P)	70,000
Prince George's	University of Maryland College Park - Kirwan Hall (PC)	100,000
Wicomico	Department of Health - Holly Center (C)	175,000
Statewide	Available Funds Adjustment (O)	(38,000)
TOTAL		1,697,000

AGENCY
PROJECT

AMOUNT

Maryland State Department of Education

Public School Construction Program

Allegany	Bel Air Elementary School (C)	880,800
Allegany	Center for Career and Technical Education (C)	1,021,500
Allegany	Washington Middle School (C)	834,000
Anne Arundel	Annapolis Middle School (C)	8,550,000
Anne Arundel	Crofton Area High School (C)	1,419,094
Anne Arundel	Crofton Woods Elementary School (C)	1,427,000
Anne Arundel	Edgewater Elementary School (C)	4,974,000
Anne Arundel	George Cromwell Elementary School (C)	673,200
Anne Arundel	Lindale Middle School (C)	200,000
Anne Arundel	Millersville Elementary School (C)	1,149,000
Anne Arundel	Richard Henry Lee Elementary School (C)	5,244,000
Anne Arundel	Solley Elementary School (C)	126,000
Anne Arundel	Tyler Heights Elementary School (C)	2,397,000
Baltimore City	Baltimore City College High School #480 (C)	2,021,820
Baltimore City	Baltimore Polytechnic Institute High School #403 (C)	2,155,461
Baltimore City	Collington Square Elementary/Middle School #097 (C)	1,130,640
Baltimore City	Eutaw-Marshburn Elementary School #011 (C)	2,224,360
Baltimore City	Fallstaff Elementary/Middle School #241 (C)	408,000
Baltimore City	Franklin Square Elementary/Middle School #095 (C)	1,057,730
Baltimore City	Frederick Douglass High School #450 (C)	3,013,200
Baltimore City	Graceland Park/ O'Donnell Heights Elementary/Middle School #240 (C)	5,370,000
Baltimore City	Harlem Park Building (C)	2,042,550
Baltimore City	Hazelwood Elementary/Middle School #210 (C)	887,200
Baltimore City	Hilton Elementary School #021 (C)	1,041,600
Baltimore City	Holabird Elementary/Middle School #229 (C)	5,932,000
Baltimore City	Johnston Square Elementary School #016 (C)	1,605,090
Baltimore City	Maree Garnett Farring Elementary/Middle School #203 (C)	1,500,000
Baltimore City	Maryland School for the Blind - Newcomer, Case and Campbell Halls (C)	7,067,000
Baltimore City	Matthew A. Henson Elementary School #029 (C)	981,150
Baltimore City	North Bend Elementary/Middle School #081 (C)	482,480
Baltimore City	Thomas Jefferson Elementary/Middle School #232 (C)	727,167
Baltimore City	Western High School #407 (C)	3,588,379
Baltimore City	Yorkwood Elementary School #219 (C)	1,297,470
Baltimore Co.	Berkshire Elementary School (C)	839,831
Baltimore Co.	Dundalk Elementary School (C)	6,837,215
Baltimore Co.	Honeygo Elementary School (C)	4,018,000

AGENCY**PROJECT**

		<u>AMOUNT</u>
Baltimore Co.	Patapsco High School and Center for the Arts (C)	4,213,000
Baltimore Co.	Woodlawn High School (C)	15,300,000
Calvert	Calvert County School (C)	931,000
Calvert	Patuxent High School (C)	898,400
Calvert	Southern Middle School (C)	285,000
Caroline	Greensboro Elementary School (C)	10,313,500
Carroll	Cranberry Station Elementary School (C)	979,060
Carroll	Westminster High School (C)	1,471,500
Carroll	Winfield Elementary School (C)	4,899,235
Cecil	New Chesapeake City Elementary School (C)	3,749,762
Charles	Benjamin Stoddert Middle School (C)	11,848,000
Charles	Dr. James Craik Elementary School (C)	1,239,871
Charles	Eva Turner Elementary School (C)	843,129
Dorchester	Cambridge-South Dorchester High School (C)	136,000
Dorchester	Mace's Lane Middle School (C)	103,000
Dorchester	North Dorchester High School (C)	3,067,000
Dorchester	Vienna Elementary School (C)	657,600
Frederick	Butterfly Ridge Elementary School (C)	4,811,000
Frederick	Carroll Manor Elementary School (C)	558,000
Frederick	Catoctin High School (C)	1,944,000
Frederick	Rock Creek School (C)	1,702,976
Frederick	Security Control Access (C)	149,000
Frederick	Urbana Elementary School (C)	7,200,000
Frederick	Walkersville Middle School (C)	124,000
Garrett	Southern High School (C)	335,886
Harford	Aberdeen Middle School (C)	1,362,700
Harford	George D. Lisby Elementary at Hillsdale School (C)	4,410,000
Harford	Hickory Elementary School (C)	868,750
Harford	North Bend Elementary School (C)	895,500
Harford	Roye-Williams Elementary School (C)	4,503,000
Howard	Fulton Elementary School (C)	144,352
Howard	Murray Hill Middle School (C)	200,000
Howard	Pointers Run Elementary School (C)	687,261
Kent	Galena Elementary School (C)	24,430
Kent	Garnett Elementary School (C)	16,604
Kent	Kent County High School (C)	26,966
Kent	Kent County Middle School (C)	38,374
Kent	Rock Hall Elementary School (C)	1,268,000

AGENCY**PROJECT**

		<u>AMOUNT</u>
Montgomery	Col. Zadok Magruder High School (C)	209,000
Montgomery	Diamond Elementary School (C)	426,000
Montgomery	Dr. Martin Luther King, Jr. Middle School (C)	517,000
Montgomery	Fallsmead Elementary School (C)	371,000
Montgomery	Flower Valley Elementary School (C)	310,000
Montgomery	Kemp Mill Elementary School (C)	271,000
Montgomery	Lucy V. Barnsley Elementary School (C)	187,000
Montgomery	Luxmanor Elementary School (C)	6,921,000
Montgomery	Montgomery Knolls Elementary School (C)	506,000
Montgomery	Potomac Elementary School (C)	4,220,000
Montgomery	Rosemont Elementary School (C)	212,000
Montgomery	Seneca Valley High School (C)	12,087,399
Montgomery	Sherwood Elementary School (C)	313,000
Montgomery	Thomas Edison School of Technology (C)	5,075,000
Prince George's	Chillum Elementary School (C)	1,498,000
Prince George's	James Madison Middle School (C)	4,305,000
Prince George's	New Glenridge Area #2 Middle School (C)	12,106,903
Prince George's	Patuxent Elementary School (C)	2,940,000
Prince George's	Stephen Decatur Middle School (C)	580,000
Prince George's	William Wirt Middle School (C)	7,430,000
Queen Anne's	Bayside Elementary School (C)	244,256
Queen Anne's	Church Hill Elementary School (C)	102,000
Queen Anne's	Kent Island Elementary School (C)	281,000
Somerset	J.M. Tawes Technology Career Center (C)	2,849,135
St. Mary's	Great Mills High School (C)	795,000
St. Mary's	Green Holly Elementary School (C)	2,077,940
St. Mary's	Hollywood Elementary School (C)	805,000
St. Mary's	Park Hall Elementary School (C)	966,840
Talbot	Easton Elementary School - Dobson Building (C)	8,170,000
Washington	Boonsboro Elementary School (C)	959,000
Washington	Sharpsburg Elementary School (C)	6,182,000
Washington	Urban Educational Campus (C)	4,236,000
Wicomico	Beaver Run Elementary School (C)	7,688,000
Wicomico	Delmar Elementary School (C)	3,338,000
Worcester	Showell Elementary School (C)	3,902,000
Statewide	Recycled Funds	(28,611,266)
Statewide	Unallocated	127,000,000

TOTAL**378,800,000**

AGENCY
PROJECT

AMOUNT

Department of the Environment

Bay Restoration Fund Wastewater Program

Allegany	Braddock and Jennings Run Sewage Conveyance Improvements (PC)	12,337,500
Allegany	Frostburg Combined Sewer Overflow Elimination, Phase IX-B Stoyer Street Corridor (PC)	2,255,750
Allegany	Parallel Pipeline from Mill Race to Combined Sewer Overflow Storage (PC)	20,097,656
Anne Arundel	85 Dover Road Business Building Sewer Extension (PC)	64,000
Anne Arundel	BWI Commerce Park Sewer Extension (PC)	1,284,500
Anne Arundel	I-97 Business Park Sewer Extension (PC)	1,112,000
Anne Arundel	International Trade Center Sewer Extension (PC)	1,270,000
Baltimore Co.	Woodstock Job Corps Center Wastewater Treatment Plant Upgrade (PC)	2,765,584
Carroll	Carroll County Stormwater Management Restoration Projects (PC)	2,475,000
Cecil	Perryville Wastewater Treatment Plant - Enhanced Nutrient Removal Refinements (PC)	1,000,000
Cecil	Replace Port Deposit Wastewater Treatment Plant (C)	4,396,321
Frederick	Gas House Pike Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade (C)	3,294,666
Prince George's	Cheltenham Boy's Village Youth Facility Wastewater Treatment Plant Upgrade (PC)	3,018,423
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Basin PGC Section 3 (PC)	3,843,000
Talbot	Oxford Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade (PC)	4,425,600
Talbot	Region II Sewer System - Extension of Sewer (Resolution 235) (PC)	6,360,000

TOTAL

70,000,000

Comprehensive Flood Management Program

Anne Arundel	City of Annapolis Flood Mitigation (C)	1,000,000
Baltimore City	Baltimore City Flood Mitigation (C)	600,000
Howard	Ellicott City Flood Mitigation	3,400,000

TOTAL

5,000,000

Hazardous Substance Clean-up Program

Baltimore City	1600 Harford Avenue (Former Stop, Shop and Save) (P)	200,000
Baltimore City	Chemical Metals, Site No. 1 (C)	50,000
Harford	Former Ames Shopping Plaza (P)	115,000
Prince George's	Mister G's Cleaners (C)	50,000
Statewide	Site Assessments (P)	110,000

TOTAL

525,000

AGENCY

PROJECT

AMOUNT

Maryland Drinking Water Revolving Loan Fund

Allegany	Decatur Street Crosstown Water Main Replacement (31-17-W) (C)	617,116
Baltimore City	Ashburton Reservoir Improvements (WC-1211) (C)	5,647,199
Baltimore City	Druid Lake Tanks (WC-1204) (C)	4,390,420
Baltimore Co.	Ashburton Reservoir Improvements (WC-1211) (C)	3,898,350
Baltimore Co.	Druid Lake Tanks (WC-1204) (C)	2,848,506
Caroline	Denton Water Main Replacements (C)	1,896,281
Carroll	Roberts Mill Road Water Main Replacement (PC)	504,000
Harford	Havre de Grace Water Plant Upgrades (C)	1,600,000
Somerset	Westover Water Service (PC)	5,840,421
Talbot	Trappe Water Main Replacement (C)	617,117
Talbot	Trappe Well Addition (PC)	1,140,590
Worcester	Pocomoke Heights Water Main Replacements (PC)	3,000,000

TOTAL

32,000,000

Maryland Water Quality Revolving Loan Fund

Allegany	Braddock and Jennings Run Sewage Conveyance Improvements (PC)	3,525,000
Allegany	Parallel Pipeline from Mill Race to CSO Storage (Project No. 19-16-S) (PC)	6,075,000
Frederick	Gas House Pike Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade (C)	5,246,000
Montgomery	Montgomery Co MS4 Permit - Water Quality Restoration Projects (PC)	60,619,600
Montgomery	Sanitary Sewer Reconstruction - Little Falls Basin MC - Section 3 (PC)	5,109,000
Montgomery	Sanitary Sewer Reconstruction - Northwest Sewer Basin MC - Section 3 (PC)	6,214,000
Montgomery	Sanitary Sewer Reconstruction - Paint Branch Basin MC - Section 3 (PC)	5,096,000
Montgomery	Sanitary Sewer Reconstruction - Rock Creek Sewer Basin MC - Section 3 (PC)	5,226,000
Montgomery	Sanitary Sewer Reconstruction - Sligo Creek Sewer Basin MC - Section 3 (PC)	5,109,000
Montgomery	Sanitary Sewer Reconstruction - Watts Branch Sewer Basin MC - Section 3 (PC)	3,575,000
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Sewer Basin PGC - Section 3 (PC)	549,000
Prince George's	Sanitary Sewer Reconstruction - Broad Creek Sewer Basin PGC - Section 3 (PC)	5,748,000
Prince George's	Sanitary Sewer Reconstruction - Lower Anacostia Sewer Basin PGC - Section 3 (PC)	1,200,000
Prince George's	Sanitary Sewer Reconstruction - Northeast Sewer Basin PGC - Section 3 (PC)	4,344,000
Prince George's	Sanitary Sewer Reconstruction - Parkway Sewer Basin PGC - Section 3 (PC)	6,180,000
Somerset	Crisfield Cove Street Wastewater Pumping Station Replacement (PC)	500,000
Somerset	Crisfield Inflow & Infiltration (I&I) Removal Phase I (PC)	693,400
Talbot	Region II Sewer System - Extension of Sewer (Resolution 235) (PC)	2,648,000

TOTAL

127,657,000

AGENCY

PROJECT

AMOUNT

Mining Remediation Program

Allegany	Jennings Run Watershed: Bessemer Acid Mine Drainage Remediation Project (PC)	100,000
Allegany	Upper Georges Creek: Borden Shaft Restoration Project (C)	300,000
Allegany	Upper Georges Creek: Woodland Creek Stream Sealing Project (P)	100,000

TOTAL

500,000

Water Supply Financial Assistance Program

Allegany	Decatur Street Crosstown Water Main Replacement (C)	703,000
Carroll	Town of New Windsor - Water Storage Tanks (C)	250,000
Cecil	Perryville Fire Company - Station 16 Service Line (PC)	140,000
Dorchester	Secretary Water Meter Replacement (C)	198,000
Kent	Rock Hall Water Meter System Upgrade (C)	669,000

TOTAL

1,960,000

Maryland Environmental Service

State Water and Sewer Infrastructure Improvement Fund

Anne Arundel	Jessup Correctional Institution - Boiler Plant Improvements (PC)	900,000
Baltimore Co.	Woodstock - Wastewater Treatment Plant Upgrades (C)	3,004,000
Carroll	Central Correctional Facility - Sewer System Improvement (P)	65,000
Garrett	State Wells Upgrade - Meadow Mountain Yourh Center (C)	415,000
Queen Anne's	Eastern Pre-Release - Wastewater Treatment Plant (C)	881,000
Somerset	Eastern Correctional Institution - Co-Generation Plant Upgrades (C)	1,193,000
St. Mary's	St. Mary's College - Water Distribution and Treatment Facilities Improvements (C)	1,447,000
Washington	Maryland Correctional Institution - Boiler Plant Improvements (PC)	1,385,000

TOTAL

9,290,000

AGENCY

PROJECT

AMOUNT

Department of Health

Community Health Facilities Grant Program

Baltimore City	People Encouraging People, Inc. (C)	617,845
Baltimore City	Project PLASE, Inc. (C)	2,000,000
Baltimore Co.	Key Point Health Services, Inc. (A)	262,500
Baltimore Co.	Prologue, Inc. (PC)	621,836
Montgomery	Cornerstone Montgomery, Inc. (PC)	1,500,000
Montgomery	Main Street Connect, Inc. (PCE)	884,600
Statewide	Available Funds Adjustment	(386,781)
Statewide	Recovery Residences (APCE)	1,000,000
TOTAL		6,500,000

Federally Qualified Health Centers Grant Program

Baltimore City	Baltimore Medical System, Inc. (P)	65,077
Caroline	Choptank Community Health System, Inc. (CE)	1,252,528
Prince George's	Greater Baden Medical Services, Inc. (A)	1,000,000
Wicomico	Three Lower Counties Community Services, Inc. (C)	1,077,990
Statewide	Available Funds Adjustment	(895,595)
TOTAL		2,500,000

AGENCY

PROJECT

AMOUNT

Maryland Higher Education Commission

Community College Construction Grant Program

Allegany	Technology Building Renovation, Phase 2 (CE)	1,128,000
Anne Arundel	Health Sciences and Biology Building (C)	22,657,000
Baltimore Co.	CCBC Essex Carol Eustis Center for Health Professions (CE)	17,322,000
Baltimore Co.	Multiple Building Roof Replacements FY 2020 (PC)	626,000
Carroll	Carroll Community College Systemic Renovation (C)	227,000
Frederick	Building E Renovation (CE)	2,538,000
Frederick	Linganore Hall Renovation and Addition (P)	502,000
Harford	Chesapeake Welcome Center Renovation and Addition (P)	857,000
Howard	Mathematics and Athletics Complex (P)	1,412,000
Montgomery	Catherine and Isiah Leggett Math and Science Building (C)	6,500,000
Prince George's	Largo Student Center Renovation and Addition (P)	1,567,000
Prince George's	Marlboro Hall Renovation and Addition (C)	12,276,000
Washington	Center for Business and Entrepreneurial Studies (C)	2,777,000
Regional	Hughesville Center for Health Sciences - College of Southern Maryland (C)	7,316,000
Statewide	Available Funds Adjustment	(1,000,000)

TOTAL

76,705,000

Community College Facilities Renewal Grant Program

Allegany	Allegany College of Maryland (PC)	475,000
Anne Arundel	Anne Arundel Community College (PC)	475,000
Baltimore Co.	Community College of Baltimore County (PC)	475,000
Cecil	Cecil College (PC)	475,000
Montgomery	Montgomery College (PC)	475,000
Prince George's	Prince George's Community College (PC)	475,000
Wicomico	Wor-Wic Community College (PC)	475,000
Regional	College of Southern Maryland (PC)	475,000

TOTAL

3,800,000

AGENCY

PROJECT

AMOUNT

Maryland State Library Agency

Public Library Capital Grant Program

Allegany	Lavale Library Renovation and Expansion (P)	360,000
Anne Arundel	New Riviera Beach Library (PC)	200,000
Baltimore Co.	Catonsville Library Renovation (PCE)	1,100,000
Calvert	New Twin Beaches Library (P)	300,000
Carroll	Westminster Library Renovation (CE)	800,000
Cecil	New North East Library (CE)	1,000,000
Harford	Abingdon Library HVAC Replacement (C)	120,000
Queen Anne's	Kent Island Library Renovation and Expansion (C)	1,000,000
Worcester	Pokomoke Library Renovation and Expansion (P)	120,000

TOTAL

5,000,000

Department of Natural Resources

Coastal Resiliency Program

Anne Arundel	Deal Island - Shoreline Improvements (CO)	200,000
Anne Arundel	Franklin Point Park - Shoreline Improvements (O)	100,000
Anne Arundel	Long View Community - Shoreline Improvements (O)	20,000
Anne Arundel	St. Mary's Church - Shoreline Enhancements (CO)	200,000
Anne Arundel	West River - Shoreline and Stormwater Enhancements (CO)	200,000
Dorchester	Hurst Creek - Shoreline Improvements (CO)	1,300,000
Prince George's	Eagle Harbor - Shoreline Improvements (O)	100,000
Somerset	Deal Island - Shoreline Improvements (O)	100,000
St. Mary's	St. Catherine's Island - Shoreline Improvements (O)	65,000
Talbot	Oxford - Shoreline and Stormwater Enhancements (CO)	200,000
Worcester	Selsey Road - Shoreline Enhancements (CO)	200,000
Statewide	FY 2020 Project Solicitation (P)	400,000

TOTAL

3,085,000

AGENCY

PROJECT

AMOUNT

Community Parks and Playgrounds

Allegany	Town of Luke Inclusive Nature Playground (C)	200,000
Anne Arundel	Ellen O. Moyer Park (C)	101,739
Baltimore City	Violetville Park (C)	260,000
Caroline	Marina Park Fit-Trail Stations (C)	6,995
Caroline	Marydel Community Park (C)	200,000
Carroll	Bollinger Park Development (C)	150,000
Carroll	Cooper Park Splash Pad (C)	150,000
Cecil	Fair Green Park Playground (C)	113,451
Frederick	Emmitsburg Disc Golf Course (C)	14,000
Frederick	New Market Community Park (C)	200,000
Garrett	Leo Martin Memorial Park (C)	158,815
Harford	Plumtree Park (C)	42,049
Kent	Arbor Play Area at Sixth Avenue Park (C)	199,580
Prince George's	Hyatt Park Placemaking (C)	125,000
Prince George's	Upper Marlboro Community Playground (C)	200,000
Talbot	Easton Point Park (C)	200,000
Talbot	Oxford Community Central Park (C)	122,400
Wicomico	Mardela Springs Park Recreation Area (C)	202,129
Worcester	Cypress Park Pickle Ball Courts (C)	73,472
Statewide	Available Funds Adjustment (C)	(219,630)

TOTAL

2,500,000

Critical Maintenance Program

Allegany	Rocky Gap State Park - Exterior Renovation, Licensing Building (C)	45,000
Allegany	Rocky Gap State Park - Resurface Campground Entrance Road (C)	125,000
Allegany	Rocky Gap State Park - Site Work Renovations, Headquarters (C)	225,000
Anne Arundel	Sandy Point State Park- Repairs to Ejector Pit - Marina Comfort Station (C)	15,000
Baltimore City	Kenneth Weaver Building - Chiller Replacement (C)	195,000
Baltimore City	Kenneth Weaver Building - Concrete Step Repairs (C)	25,000
Baltimore City	Kenneth Weaver Building - Galvanized Pipe Replacement (C)	76,000
Baltimore Co.	Cub Hill Forestry Work Center - Roof and Gutter Replacement, Office, Garage and Storage Building (C)	30,000
Baltimore Co.	Gunpowder Falls State Park - Exterior Renovations, Hammerman Shop (C)	20,000
Baltimore Co.	Gunpowder Falls State Park - Exterior Repairs, Kerechoff Property (Whitehall Bank) (C)	75,000
Baltimore Co.	Gunpowder Falls State Park - Log Jam Removal Torrey Brown Trail (C)	275,000
Baltimore Co.	Gunpowder Falls State Park - Replace Fuel Oil Storage Tanks - Day's Cove and Monkton (C)	24,000
Baltimore Co.	Gwynnbrook Wildlife Management Area - Replace Furnace in Shop (C)	6,000
Baltimore Co.	Patapsco Valley State Park - Boiler Replacement Hilton Carpentry (C)	32,000

AGENCY**PROJECT**

		<u>AMOUNT</u>
Baltimore Co.	Patapsco Valley State Park - Pedestrian Door Replacement, Hilton Complex (C)	18,000
Baltimore Co.	Patapsco Valley State Park - Pickall Shelter Repairs 704 and Grill Shelters 704 and 705 (C)	20,000
Baltimore Co.	Patapsco Valley State Park - Reroof Shelters Pickall Area (C)	230,000
Caroline	Ayton Tree Nursery - Replace Irrigation Pump (C)	10,000
Caroline	Ayton Tree Nursery - Reroof Manager's Residence (C)	22,000
Caroline	Martinak State Park - Dump Station Replacement (C)	80,000
Caroline	Nassawango Forestry Work Center - Remodel Project Office, Wiring, Insulation, Drywall (C)	30,000
Carroll	Patapsco Valley State Park - Resurface Entrance Road, "A", Area Roads & Parking Lots, McKeldin Area (C)	400,000
Carroll	Patapsco Valley State Park - Upgrade Electric Shelters McKeldin 501, 576, Hollofield 300, 301 (C)	25,000
Cecil	Elk Neck State Forest - Replace Target Shelters (C)	4,000
Cecil	Elk Neck State Park - Renovate two Shower Buildings, Susquehanna and Bohemia (C)	640,000
Cecil	Elk Neck State Park - Resurface Roads and Parking Lots, Day-use Area (C)	750,000
Cecil	Fair Hill Natural Resource Management Area (C)	400,000
Cecil	Fair Hill Natural Resources Management Area - Electric Upgrades - Fairground Area (C)	100,000
Charles	Manning Fish Hatchery - Install Domestic Well, Office/Shop (C)	75,000
Charles	Manning Fish Hatchery - Reroof Shop/Office and Replace Windows (C)	36,000
Charles	Myrtle Grove Wildlife Management Area - Repair and Reinforce Outflow Pool at Lake (C)	100,000
Charles	Patuxent Natural Resources Management Area - Replace Road Culvert, Smokey Road (P)	95,000
Charles	Smallwood State Park - Culvert Repair, Sweden Point Road (C)	200,000
Charles	Smallwood State Park - Replace Headquarters Windows (C)	8,000
Charles	Smallwood State Park - Replace Sidewalks at Park Office (C)	10,000
Charles	Smallwood State Park - Resurface Roads and Parking Lots, Day-use Area (C)	500,000
Dorchester	Church Creek Forestry Work Center - Install Ductless AC System in Office (C)	9,000
Dorchester	Linkwood Wildlife Management Area - Regrade/Resurface Entrance Road (C)	50,000
Frederick	Cunningham Falls State Park - Renovate Entrance, Manor Area Visitors Center (C)	27,000
Garrett	Bear Creek Hatchery - Insulate and Replace Siding, Manager's Residence (C)	35,000
Garrett	Deep Creek Lake State Park - Reroof Beach Bathhouse, Comfort Stations 3 and 5 (C)	15,000
Garrett	Herrington Manor State Park - Cabin Area Walkway and Light Replacement (C)	150,000
Garrett	Herrington Manor State Park - Culvert Pipe Replacement and Pavement Resurfacing (C)	350,000
Garrett	Herrington Manor State Park - Reroof Cabins 1, 4, 8, 9, 11 and 15 (C)	50,000
Garrett	Potomac-Garrett State Forest - Pavilion Culvert Replacement and Access Improvement (C)	45,000
Garrett	Sang Run State Park - Foundation and Structure Repair, Friends Store (C)	50,000
Harford	Gunpowder Falls State Park - Replace Cedar Shake Roof, Jerusalem Mill (C)	90,000
Harford	Gunpowder Falls State Park - Septic System Upgrades, Jerusalem Area (C)	25,000
Harford	Rocks State Park - Roof Replacement and Exterior Repairs, Crower Property (C)	18,000
Harford	Susquehanna State Park - Raze House and Outbuildings, Neff Property (C)	28,000
Howard	Patapsco Valley State Park - Guardrail Replacement, Avalon, Orange Grove and Hollofield (C)	18,000
Kent	Sassafras Natural Resources Management Area - Restore Historic House Exterior - Knock's Folly (C)	210,000
Montgomery	Seneca Creek State Park - Replace Metal Siding on Shop and Cold Storage (C)	200,000

AGENCY**PROJECT**

		<u>AMOUNT</u>
Montgomery	Seneca Creek State Park - Resurface Roads and Parking Lots North of Dam (C)	600,000
Queen Anne's	Tuckahoe Love Point Natural Resources Police - Emergency Egress and Door Replacement (C)	25,000
Somerset	Deal Island Wildlife Management Area - Renovate Water Control Structures (C)	20,000
Somerset	Janes Island State Park - Gate Valve, Fire Hydrant and Frost Free Hydrant Replacement (C)	75,000
St. Mary's	Point Lookout State Park - Fishing Pier Repairs (C)	1,000,000
St. Mary's	Point Lookout State Park - Renovate Museum/Nature Center (C)	240,000
Washington	Greenbrier State Park - Renovate Cedar Loop Shower Building (C)	250,000
Washington	Greenbrier State Park - Renovate Dogwood Lower Loop Shower Building (C)	250,000
Washington	Greenbrier State Park - Renovate Dogwood Upper Loop Shower Building (C)	250,000
Washington	Greenbrier State Park - Resurface Roads and Parking Lots, Day-use Area (C)	750,000
Washington	Gunpowder Falls State Park - Repave Driveway, Lee Property (C)	50,000
Washington	South Mountain State Park - Abandon Well, High Rock (P)	5,000
Washington	South Mountain State Park - Abandon Well, Rt. 77 (C)	5,000
Washington	South Mountain State Park - Abandon Well, Yourtree Road (C)	5,000
Washington	South Mountain State Park - Bath Renovation, Electric Upgrade, Masonary Repairs, Simpson/Irwin (C)	50,000
Washington	South Mountain State Park - Raze Barn, Simpson Property (C)	12,000
Washington	South Mountain State Park - Raze Cabin, 20905 Park Hall Road (C)	18,000
Washington	South Mountain State Park - Raze House and Outbuildings - Owings Property (C)	37,000
Washington	South Mountain State Park - Raze House and Outbuildings, 11409 Wolfsville Road (C)	29,000
Washington	South Mountain State Park - Raze House and Outbuildings, Oswald Property (C)	29,000
Washington	South Mountain State Park - Raze Ropes Course, Echo Lake (C)	20,000
Wicomico	Johnson Natural Resources Police - Re-side Office building (C)	18,000
Wicomico	Wicomico Demo. Forest - Exterior Renovations, Office, Residence, etc. (C)	130,000
Worcester	Natural Resources Police Ocean City Boathouse - Replace Well, Pressure Tank and Water Heater (C)	30,000
Worcester	Ocean City Boathouse - Remove Overhead Door (C)	35,000
Worcester	Ocean City Boathouse - Replace Electric Wiring and Fixtures (C)	35,000
Worcester	Pocomoke River State Park - Raze House and Outbuildings - Old Office/Residence (C)	12,000
Worcester	Pocomoke River State Park - Replace Doors at Comfort Stations & Shop Buildings (C)	84,000
Worcester	Pocomoke River State Park - Resurface Main Loop Road, Shad Landing (C)	600,000
Worcester	Pocomoke River State Park - Resurface Pool, Gel-coat (C)	45,000
Statewide	Unallocated - Critical Maintenance	2,445,838
TOTAL		13,445,838

AGENCY

PROJECT

AMOUNT

Natural Resources Development Fund

Cecil	Elk Neck State Park - Mauldin Mountain Day Use Improvements (P)	235,000
Cecil	Elk Neck State Park Rustic Cabin Renovations (P)	502,000
Garrett	New Germany State Park Day Use and Beach Improvements (PC)	1,350,000
Harford	Susquehanna State Park - Carriage Barn Renovations and Sitework (P)	218,000
Kent	Sassafras Natural Resources Management Area Day Use Improvements Phase II (PC)	2,919,000
Somerset	Janes Island State Park - Cabin Replacement and Site Work (C)	1,899,000
Washington	Greenbrier State Park Entry Gate Fee Station Improvements (P)	117,000
Statewide	Bridge Inspection and Improvement Projects (PC)	3,140,533
Statewide	State Park Water and Sewer Infrastructure Improvement Fund (PC)	6,052,000
Statewide	Statewide Dam Repairs (PC)	3,824,036

TOTAL

20,256,569

Program Open Space

Baltimore City	Baltimore City Direct Grant - Special Funds (C)	6,000,000
Statewide	Program Open Space - Federal Funds (A)	3,000,000
Statewide	Program Open Space - Local - Acquisition and Development Projects (A)	56,567,461
Statewide	Program Open Space - Stateside - Land Acquisitions (A)	41,127,317

TOTAL

106,694,778

Waterway Improvement Capital Projects

Allegany	North Branch of the Potomac River - New Boat Ramp and Parking Area (C)	54,000
Anne Arundel	Annapolis City Dock Improvements (C)	99,000
Anne Arundel	Brady and Old Glory Coves - Maintenance Dredging (C)	168,500
Anne Arundel	City of Annapolis - Fire Outboard Motor and Forward Looking Infrared Radiometer (A)	2,000
Anne Arundel	Franklin Manor - Dredging (C)	505,500
Anne Arundel	Mathias Cove and Main Creek Maintenance Dredging (C)	341,500
Anne Arundel	Old Man Creek - Maintenance Dredging (C)	131,500
Anne Arundel	Spriggs Pond and Ross Cove - Maintenance Dredging (C)	128,400
Baltimore Co.	Gunpowder State Park - Replace Hammerman Boat Lunch (C)	130,000
Calvert	Fishing Creek - Maintenance Dredging (C)	160,000
Calvert	Town of Chesapeake Beach - Repair Boat Access Piers (C)	80,000
Caroline	Crouse Park - Parking Lot Paving (C)	99,000
Caroline	Marina Park - Bulkhead Repair (C)	30,000
Caroline	Martinak State Park - Bulkhead and Dock Replacement (C)	75,000
Cecil	Elk River - Dredging (C)	940,000

AGENCY**PROJECT**

		<u>AMOUNT</u>
Charles	Smallwood State Park - Concession Building Upgrades (C)	100,000
Charles	Sweden Point Marina - Bulkhead Replacement (C)	1,000,000
Charles	Sweden Point Marina - Sanitary System Upgrades (C)	100,000
Dorchester	Cambridge - Municipal Marina Repairs and Improvements (C)	99,000
Dorchester	Elliott Island Marina - Jetty and Shoreline Improvements (C)	350,000
Dorchester	Franklin Street - Boat Ramp Improvements (C)	80,000
Dorchester	Hoopersville - Boat Ramp and Bulkhead Construction (C)	90,000
Dorchester	Town of Vienna - Boat Slips Improvements (C)	75,000
Dorchester	Tyler's Cove - Boat Ramp and Bulkhead Construction (C)	90,000
Harford	Mariner Point Park DMP - Remediation (C)	100,000
Harford	Otter Point Landing - Boat Ramp Repairs and Pier Replacement (C)	165,000
Kent	Bayside Landing Marina - Renovation (C)	430,000
Kent	Chestertown Marina - Basin Improvements (C)	95,000
Kent	Chestertown Marina - Slip Dredging (C)	150,000
Prince George's	Fort Washington Marina - Dredging (C)	250,000
Queen Anne's	Deep Landing Boating Facility - Bulkhead Replacement (C)	125,000
Queen Anne's	Love Point State Park - Replace Timber and Steel Bulkheads, Stone Revetments and Breakwaters (P)	200,000
Queen Anne's	Matapeake Natural Resources Police - Replace Gas Dock and Fuel Dispenser (C)	100,000
Queen Anne's	Queenstown - Dredge Town Slips (C)	50,000
Somerset	Dames Quarter - Bulkhead Replacement (C)	99,000
Somerset	Janes Island State Park - Repair Boat Ramps and Construct Transient Slips (C)	75,000
Somerset	Smith Island - Sheep Pen Gut Dredging (C)	500,000
Somerset	Somers Cove Marina - Marina Improvements (C)	996,000
Somerset	St. Peters Creek - Bulkhead Replacement (C)	99,000
Talbot	Dogwood Harbor Finger Pier (C)	15,000
Talbot	Replace Skipton Landing Dock (C)	55,000
Talbot	Tonger's Basin - Bulkhead Repairs (C)	55,000
Talbot	Town of Oxford - Dingy Dock (C)	25,000
Talbot	Town of St. Michaels - Harbor Road Slip Improvements (C)	30,000
Talbot	Town of St. Michaels - Marina Restroom Construction (C)	30,000
Wicomico	Cedar Hill Marina - Bulkhead Construction (C)	99,000
Wicomico	Pirates Wharf - New Boating Facility (C)	400,000
Wicomico	Riverside Boat Ramp Renovation (C)	99,000
Worcester	Pocomoke City - Construct Town Marina (C)	363,000
Worcester	Pocomoke State Park - Replace Marina and Repair Boat Ramp (C)	200,000
Worcester	Snow Hill - Public Landing Dredging (C)	200,000
Regional	Bowley's Quarters Volunteer Fire Department - New Fire/Rescue Boat (A)	50,000
Regional	Grasonville Volunteer Fire Department - Fire Boat Fire Pump and Generator Module (C)	12,500
Regional	Town of Oxford Volunteer Fire Department - Fire Rescue Boat (A)	50,000

AGENCY

PROJECT

		<u>AMOUNT</u>
Statewide	State Match for Federal Clean Vessel Act (C)	163,000
Statewide	State Match for Federal US Fish and Wildlife Services Boating Programs (C)	50,000
Statewide	Statewide - Emergency Dredging and Navigation Needs (C)	1,241,100
Statewide	Tawes Motor Vessel Replacement (A)	2,000,000
Statewide	U.S. Fish & Wildlife Service (USFWS) Boating Access Projects (C)	2,500,000
TOTAL		16,000,000

Department of Public Safety and Correctional Services

Local Jails and Detention Centers

Anne Arundel	Anne Arundel County Central Holding and Processing Center (CE)	1,715,000
Calvert	Calvert County Detention Center Site and Security Improvements (C)	249,000
Queen Anne's	Additions and Renovations to the Queen Anne's County Detention Center (P)	678,000
St. Mary's	St. Mary's County Adult Detention Center Upgrades, Housing and Medical Units (PC)	5,511,000
TOTAL		8,153,000

Board of Public Works

Facilities Renewal Fund

Allegany	DPSCS - Replace Water Tower Valves at Western Correctional Institution (C)	150,000
Anne Arundel	DAGR - Replace Chiller at Headquarters (C)	350,000
Anne Arundel	DAGR - Replace Fire Alarm at Headquarters (C)	450,000
Anne Arundel	DGS - Replace AHU's at George M. Taylor DC/MSD (C)	250,000
Anne Arundel	DGS - Replace AHU's at Jeffery Building Annapolis (C)	120,000
Anne Arundel	DGS - Replace Fire Suppression System at Court of Appeals (C)	275,000
Anne Arundel	DGS - Replace Roof at People's Resource Center (C)	850,000
Anne Arundel	DGS - Replace Sealant/Glazing at People's Resource Center (C)	675,000
Anne Arundel	DGS - Replace Sprinkler Heads at Robert F. Sweeney DC (C)	250,000
Anne Arundel	DMIL- Replace Roof at Annapolis Armory (C)	604,000
Anne Arundel	DPSCS - Replace Boilers at Maryland Correctional Institute for Women (C)	200,000
Anne Arundel	MSP - Replace HVAC Unit at Barrack P - Glen Burnie (C)	200,000

AGENCY**PROJECT**

		<u>AMOUNT</u>
Baltimore City	DPSCS - Renovate Showers at MD Reception Diagnostic Classification Center (C)	650,000
Baltimore City	DPSCS - Repair Expansion Joints at Baltimore Central Booking (C)	425,000
Baltimore City	DPSCS - Replace AHU's at MD Reception Diagnostic Classification Center (C)	790,000
Baltimore City	DPSCS - Replace Chiller and AHU at Jail Industries Baltimore City Detention Center (C)	970,000
Baltimore City	DPSCS - Replace Roof Exhaust Fans at Baltimore City Detention Center (C)	320,000
Baltimore City	MSDE - Replace Fire Alarm at Main Building Maryland Rehabilitation Center (C)	240,000
Baltimore Co.	DGS - Replace Chiller at Towson DC/MSC (C)	270,000
Baltimore Co.	DGS - Replace Roof at Towson DC/MSC (C)	210,000
Baltimore Co.	DJS - Replace Roof at Building #22 Charles Hickey School (C)	120,000
Baltimore Co.	DMIL- Replace HVAC at Camp Fretterd Military Reservation (C)	220,000
Baltimore Co.	DMIL- Replace HVAC at Purnell Armory (C)	145,000
Baltimore Co.	MDH - Replace HVAC Unit at Cafeteria Building Spring Grove Hospital Center (C)	200,000
Baltimore Co.	MDH - Replace HVAC Units at Red Brick Cottages 1-3 Spring Grove Hospital Center (C)	585,000
Baltimore Co.	MDH - Replace Roof - MPRC Building at Spring Grove Hospital Center (C)	275,000
Baltimore Co.	MDH - Replace Roof - Smith Building at Spring Grove Hospital Center (C)	260,000
Baltimore Co.	MDH - Replace Roof - Tawes Building at Spring Grove Hospital Center (C)	131,000
Baltimore Co.	MDH - Upgrade Electrical Systems at Valley Road Spring Grove Hospital Center (C)	325,000
Baltimore Co.	MDH - Upgrade Electrical Systems at Wade Ave Spring Grove Hospital Center (C)	275,000
Baltimore Co.	MDH - Upgrade Elevator - MPRC Building at Spring Grove Hospital Center (C)	225,000
Baltimore Co.	MSP - Refurbish Elevator at Building F Headquarters (C)	250,000
Baltimore Co.	MSP - Repair Facade at Building F Headquarters (C)	300,000
Baltimore Co.	MSP - Replace Boiler at Building G Headquarters (C)	200,000
Baltimore Co.	MSP - Replace Roof at Building F Headquarters (C)	153,000
Carroll	DPSCS - Remove Asbestos Floor Tile at Police and Correctional Training Comm (C)	150,000
Carroll	DPSCS - Restore Pool for Training Mandates at Police and Correctional Training Comm (C)	350,000
Cecil	DGS - Renovate Restrooms at Elkton DC/MSC (C)	350,000
Cecil	DGS - Replace Elevated Sidewalk at Elkton DC/MSC (C)	450,000
Frederick	MSD - Replace Boiler and HVAC System at Shop/Garage Frederick Campus (C)	200,000
Harford	DGS - Replace Elevators at Mary E. W. Risteau DC/MSC (C)	400,000
Harford	DGS - Replace Roof at Mary E. W. Risteau DC/MSC (C)	220,000
Harford	DMIL- Life/Safety/Health Renovation at Challenge Program Building (C)	350,000
Howard	MSD - Elevated Walkway at Main Building Columbia Campus (C)	500,000
Montgomery	MDH - Replace Dishwasher at John L Gildner RICA (C)	140,000
Prince George's	DGS - Replace Two Chillers at Hyattsville DC/MSC (C)	500,000
Prince George's	DMIL- Replace Roof at Cheltenham Armory (C)	665,000
St. Mary's	CHVH - Upgrade BAS at Charlotte Hall Veterans Home (C)	175,000
St. Mary's	DHCD - Repave Parking Lot at Visitor Center Historic St. Mary's City (C)	350,000

AGENCY

PROJECT

		<u>AMOUNT</u>
Washington	DPSCS - Replace Roof at Ed 1 Maryland Correctional Training Center (C)	660,000
Washington	DPSCS - Replace Roof at Graphics Shop Roxbury Correctional Institute (C)	250,000
Washington	MDH - Clean All HVAC Duct Work at Western Maryland Hospital Center (C)	400,000
Washington	MDH - Replace Fire Alarm at Western Maryland Hospital Center (C)	180,000
Wicomico	DGS - Replace Chiller at Salisbury DC/MSC (C)	500,000
Wicomico	DPSCS - Replace Cell Door Tracks at Eastern Correctional Institution (C)	700,000
Wicomico	MSP - Replace HVAC Unit at Barrack E Salisbury (C)	200,000
Statewide	DGS - Preventative Roof Replacements - Statewide (C)	6,160,000
Statewide	DGS - Unanticipated Emergency Funds Statewide (C)	3,636,000
Statewide	DPSCS - Other Projects (C)	5,000,000
TOTAL		34,399,000

Miscellaneous

Legislative Initiatives

Allegany	Frostburg Municipal Center (APCE)	100,000
Allegany	Western Maryland Works (APCE)	60,000
Allegany	YMCA of Cumberland (APCE)	50,000
Anne Arundel	Annapolis Compassion Center (APCE)	50,000
Anne Arundel	Annapolis Maritime Museum and Park (APCE)	125,000
Anne Arundel	Annapolis Maritime Museum and Park (APCE)	50,000
Anne Arundel	Anne Arundel County Fairgrounds (APCE)	75,000
Anne Arundel	Arundel Lodge (APCE)	50,000
Anne Arundel	Cape St. Claire Beach Replenishment (APCE)	25,000
Anne Arundel	Chesapeake High School Stadium Upgrades (APCE)	125,000
Anne Arundel	Chrysalis House Child Development Center (APCE)	100,000
Anne Arundel	Chrysalis House Child Development Center (APCE)	100,000
Anne Arundel	Historic Annapolis Museum (APCE)	100,000
Anne Arundel	John Marshall Park (APCE)	13,000
Anne Arundel	Maryland City Athletic Complex Lighting Upgrade (APCE)	50,000
Anne Arundel	Maryland City Athletic Complex Lighting Upgrade (APCE)	50,000
Anne Arundel	North County High School Field House (APCE)	118,000
Anne Arundel	Pascal Crisis Stabilization Center (APCE)	100,000
Anne Arundel	Ralph J. Bunche Community Center (APCE)	37,000
Baltimore City	40 West Assistance and Referral Center (APCE)	200,000
Baltimore City	Chesapeake Shakespeare Company Pedestrian Bridge (APCE)	100,000
Baltimore City	Edward A. Myerberg Senior Center (APCE)	75,000
Baltimore City	Great Blacks in Wax Museum (APCE)	100,000
Baltimore City	Harford Road Senior Center (APCE)	100,000

AGENCY**PROJECT**

		<u>AMOUNT</u>
Baltimore City	HopeWork Community Development Corporation (APCE)	100,000
Baltimore City	Johnston Square Greenspace (APCE)	15,000
Baltimore City	Mercy High School Athletics Complex (APCE)	150,000
Baltimore City	New Creation Christian Church Hoop House (APCE)	100,000
Baltimore City	Restoration House (APCE)	50,000
Baltimore City	Roland Water Tower Stabilization (APCE)	75,000
Baltimore City	South Baltimore Learning Center (APCE)	125,000
Baltimore City	The Hub Integrated Learning Resource Center (APCE)	200,000
Baltimore City	Wayland Village II (APCE)	100,000
Baltimore City	Westport Community Economic Development Corporation (APCE)	75,000
Baltimore City	WYPR Radio Building and Studio (APCE)	175,000
Baltimore Co.	Chestnut Ridge Volunteer Fire Company (APCE)	50,000
Baltimore Co.	Essex Elementary School Playground (APCE)	30,000
Baltimore Co.	Essex Elementary School Playground (APCE)	29,000
Baltimore Co.	Fire Museum of Maryland (APCE)	100,000
Baltimore Co.	Fire Museum of Maryland (APCE)	100,000
Baltimore Co.	Idlewyld Hall (APCE)	75,000
Baltimore Co.	Jericho Road Stone Bank Barn (APCE)	200,000
Baltimore Co.	Lansdowne Volunteer Fire Department (APCE)	75,000
Baltimore Co.	Morning Star Family Life Center (APCE)	250,000
Baltimore Co.	Morning Star Family Life Center (APCE)	50,000
Baltimore Co.	Parkville High School Turf Field (APCE)	100,000
Baltimore Co.	Perry Hall High School Stadium Press Box (APCE)	200,000
Baltimore Co.	Pikesville High School Artificial Turf Field (APCE)	250,000
Baltimore Co.	Pikesville High School Artificial Turf Field (APCE)	600,000
Baltimore Co.	St. Luke's United Methodist Church Fellowship Hall (APCE)	160,000
Baltimore Co.	Upperco Volunteer Fire Company (APCE)	85,000
Baltimore Co.	WIN Team Headquarters and Treatment Facility (APCE)	327,000
Baltimore Co.	Woodlawn High School Athletic Facilities (APCE)	50,000
Calvert	Calvert Marine Museum Paleontology Collections and Research Center (APCE)	250,000
Calvert	St. John Vianney Inter-Faith Food Pantry (APCE)	125,000
Carroll	Boys and Girls Club of Westminster (APCE)	50,000
Carroll	Carroll County Turf Field (APCE)	150,000
Carroll	Carroll County Turf Field (APCE)	50,000
Cecil	Bee Hive Colonial Village (APCE)	75,000
Cecil	Our Town Early Literacy Center (APCE)	50,000

AGENCY**PROJECT**

		<u>AMOUNT</u>
Charles	Benedict Volunteer Fire Department and Rescue Squad and Auxiliary Facility (APCE)	150,000
Charles	Indian Head Center for the Arts (APCE)	65,000
Charles	Indian Head Recreation Center (APCE)	200,000
Charles	Lions Camp Merrick (APCE)	35,000
Charles	The Arnold House (APCE)	75,000
Charles	Velocity Center (APCE)	25,000
Dorchester	Dorchester Center for the Arts (APCE)	80,000
Dorchester	Maces Lane Community Center (APCE)	100,000
Dorchester	Richardson Maritime Museum (APCE)	20,000
Frederick	Federated Charities District Building (APCE)	75,000
Frederick	Frederick Bocce Ball Courts (APCE)	50,000
Frederick	Heritage Frederick Capital Improvements (APCE)	25,000
Frederick	Sophie and Madigan Lillard Memorial Playground (APCE)	50,000
Frederick	YMCA of Frederick County (APCE)	200,000
Frederick	Yourtee Springs (APCE)	100,000
Garrett	Garrett County Historical Museum (APCE)	50,000
Garrett	Garrett County Historical Museum (APCE)	50,000
Garrett	Grantsville Volunteer Fire Department (APCE)	100,000
Garrett	Grantsville Volunteer Fire Department (APCE)	100,000
Harford	Chesapeake Therapeutic Riding at Serenity Hill Farm (APCE)	100,000
Harford	Habitat for Humanity Susquehanna (APCE)	100,000
Harford	Jericho Road Stone Bank Barn (APCE)	50,000
Howard	Barnard Fort House (APCE)	50,000
Howard	Carroll Baldwin Hall (APCE)	100,000
Howard	Carrollton Hall Restoration (APCE)	50,000
Howard	Community Action Council Early Childhood Education Center (APCE)	50,000
Howard	Gateway Innovation Center (APCE)	100,000
Howard	Gateway Innovation Center (APCE)	100,000
Howard	Harriet Tubman Community Center and Museum (APCE)	300,000
Howard	iHomes, Inc. (APCE)	100,000
Howard	Linwood School (APCE)	100,000
Kent	Echo Hill Outdoor School (APCE)	150,000
Montgomery	Black Hill SEED Classroom (APCE)	250,000
Montgomery	Boys and Girls Clubs of Greater Washington (APCE)	91,000
Montgomery	Brooke Grove Retirement Village (APCE)	100,000
Montgomery	Centerway Local Park (APCE)	250,000
Montgomery	Cornerstone Montgomery (APCE)	100,000
Montgomery	Dolores R. Miller Park (APCE)	15,000
Montgomery	EveryMind Headquarters Building (APCE)	75,000

AGENCY**PROJECT**

		<u>AMOUNT</u>
Montgomery	Friends House Retirement Community (APCE)	100,000
Montgomery	Guru Nanak Health Clinic (APCE)	100,000
Montgomery	Jewish Foundation for Group Homes (APCE)	50,000
Montgomery	Manna Food Center (APCE)	150,000
Montgomery	Montgomery County Humane Society (APCE)	150,000
Montgomery	Sandy Spring Museum (APCE)	50,000
Montgomery	Sunflower Bakery (APCE)	75,000
Montgomery	Takoma Park Library (APCE)	150,000
Montgomery	Woodend Nature Sanctuary Accessible Trail (APCE)	250,000
Prince George's	Allentown Splash, Tennis, and Fitness Park (APCE)	150,000
Prince George's	American Legion Southern Maryland District Youth Camp (APCE)	250,000
Prince George's	Baden Library Relocation Project (APCE)	250,000
Prince George's	Benjamin Tasker Middle School (APCE)	25,000
Prince George's	Bus Shelter Public Art Projects (APCE)	50,000
Prince George's	Camp Springs Elks Lodge No. 2332 (APCE)	25,000
Prince George's	Champ House (APCE)	50,000
Prince George's	Forest Heights Safe Route to School Project (APCE)	125,000
Prince George's	Fraternal Order of Police Lodge 89 (APCE)	25,000
Prince George's	Lake Arbor Capital Improvements (APCE)	100,000
Prince George's	Laurel Advocacy and Referral Services (LARS) Facility Renovation (APCE)	17,000
Prince George's	Laurel Multi Service Center (APCE)	200,000
Prince George's	Laurel Multi Service Center (APCE)	125,000
Prince George's	Morningside Volunteer Fire Department and Job Training Center (APCE)	125,000
Prince George's	Morningside Volunteer Fire Department and Job Training Center (APCE)	200,000
Prince George's	Mount Rainier Library (APCE)	50,000
Prince George's	Prince George's County Public Schools Electronic Signs (APCE)	105,000
Prince George's	Sis's Tavern (APCE)	125,000
Prince George's	The Arc of Prince George's County (APCE)	250,000
Prince George's	University Park Town Hall (APCE)	150,000
Prince George's	Upper Marlboro Welcome Center (APCE)	175,000
Prince George's	VFW Free State Post 8950 Aquaculture Training Center (APCE)	50,000
Queen Anne's	Queen Anne's County High Schools Synthetic Turf Fields (APCE)	250,000
Somerset	Crisfield Customs House (APCE)	60,000
St. Mary's	Three Notch Theater (APCE)	100,000
Talbot	American Legion Post 77 (APCE)	50,000

AGENCY**PROJECT**

		<u>AMOUNT</u>
Washington	Boonsboro Parking Lot (APCE)	25,000
Washington	Hagerstown Elks Lodge No. 378 (APCE)	23,000
Washington	Vietnam War Veterans Monument (APCE)	30,000
Washington	YMCA Hagerstown (APCE)	50,000
Washington	YMCA of Hagerstown (APCE)	100,000
Wicomico	Fruitland Park (APCE)	14,000
Wicomico	Salisbury Elks Lodge No. 817 (APCE)	95,000
Wicomico	Truitt Street Community Center (APCE)	100,000
Worcester	Delmarva Discovery Center and Museum (APCE)	26,000

TOTAL**15,000,000****MICUA - Private Higher Education Facilities Grant Program**

Baltimore City	Johns Hopkins University - Construction of New Academic Building for the SNF Agora Institute (PC)	2,900,000
Baltimore Co.	Stevenson University - Construction of New Academic Building on Owings Mills Campus (PC)	2,900,000
Frederick	Hood College - Beneficial-Hodson Library and Technology Center Renovation (PC)	2,900,000
Frederick	Mount St. Mary's University - Knott Academic Center Renovation and Addition (PC)	2,900,000

TOTAL**11,600,000****Miscellaneous Projects**

Allegany	Allegany Museum - Facility Renovation (APCE)	200,000
Allegany	Blue Whale Recycling Plant (APCE)	300,000
Allegany	Cumberland to La Vale Water and Sewer Line (APCE)	250,000
Allegany	Frostburg Municipal Center (APCE)	100,000
Allegany	University of Maryland, College Park Campus and Western Maryland Training Facility (APCE)	150,000
Allegany	Western Correctional Institute - Adaptive Community and Workforce Training Facility (APCE)	1,650,000
Allegany	Western Maryland Works (APCE)	300,000
Allegany	YMCA of Cumberland (APCE)	50,000
Anne Arundel	Arundel Lodge (APCE)	50,000
Anne Arundel	Bates Middle School Outdoor Recreation Improvements (APCE)	1,000,000
Anne Arundel	Brooklyn Park Athletic Complex (APCE)	1,000,000
Anne Arundel	Chesapeake Arts Center (APCE)	150,000
Anne Arundel	Chesapeake Region Accessible Boating - Adaptive Boating Center (APCE)	1,000,000
Anne Arundel	Deale Volunteer Fire Department (APCE)	25,000
Anne Arundel	Glen Burnie High School Stadium (APCE)	500,000
Anne Arundel	Historic Annapolis (APCE)	3,000,000
Anne Arundel	Maryland Hall for the Creative Arts (APCE)	1,000,000
Anne Arundel	National Cryptologic Museum - Cyber Center for Education and Innovation (APCE)	500,000

AGENCY**PROJECT**

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Anne Arundel	Newtowne Community Resource Center (APCE)	750,000
Anne Arundel	North County High School Field House (APCE)	82,000
Anne Arundel	YWCA - Domestic Violence Safe House Shelter (APCE)	100,000
Anne Arundel	YWCA - Education and Wellness Center (APCE)	300,000
Baltimore City	Arena Players - Infrastructure Improvements (APCE)	300,000
Baltimore City	Baltimore Museum of Art (APCE)	2,000,000
Baltimore City	Baltimore Police Department – Evidence Storage Facility (APCE)	1,500,000
Baltimore City	Baltimore Police Mounted Unit Stables (APCE)	400,000
Baltimore City	Baltimore Rock Opera Society (APCE)	25,000
Baltimore City	Belvedere Place (APCE)	75,000
Baltimore City	Bon Secours Community Works - Community Resource Center (APCE)	725,000
Baltimore City	Cal Ripken Sr. Foundation - Athletic Fields (APCE)	500,000
Baltimore City	Center Stage (APCE)	1,000,000
Baltimore City	Cherry Hill Town Center (APCE)	250,000
Baltimore City	Chesapeake Shakespeare Company Pedestrian Bridge (APCE)	50,000
Baltimore City	Citywide Youth Development - EMAGE Center (APCE)	450,000
Baltimore City	Delta Lambda Foundation Outreach Center (APCE)	1,000,000
Baltimore City	East Baltimore Library (APCE)	100,000
Baltimore City	Everyman Theatre (APCE)	500,000
Baltimore City	France-Merrick Performing Arts Center (APCE)	1,000,000
Baltimore City	Gatehouse Community Resource Center (APCE)	100,000
Baltimore City	Great Blacks in Wax Museum (APCE)	150,000
Baltimore City	Harford Road Senior Center (APCE)	150,000
Baltimore City	Helping Up Mission - Women and Children Support Services Building (APCE)	1,900,000
Baltimore City	Hoen Building - Number 2 (APCE)	75,000
Baltimore City	Hollins Market and Avenue Market Renovations (APCE)	500,000
Baltimore City	HopeWork Community Development Corporation (APCE)	100,000
Baltimore City	Johns Hopkins New Medical Research Building Children's Medical and Surgical Center and North Tower (APCE)	3,000,000
Baltimore City	Junior Achievement of Central Maryland - Youth Workforce and Innovation Center (APCE)	350,000
Baltimore City	Le Mondo (APCE)	100,000
Baltimore City	Lexington Market (APCE)	500,000
Baltimore City	Maryland Historical Society - Building Renovations (APCE)	500,000
Baltimore City	Maryland State LGBT Center (APCE)	500,000
Baltimore City	New City of Hope Literacy Center (APCE)	100,000
Baltimore City	North East Housing Initiative (APCE)	75,000
Baltimore City	Northeast Family Life Center (APCE)	50,000
Baltimore City	Paul's Place - Community Training Kitchen (APCE)	500,000
Baltimore City	Port Discovery Children's Museum (APCE)	1,000,000
Baltimore City	Rash Field Park (APCE)	1,000,000

AGENCY**PROJECT**

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
Baltimore City	Roberta's House (APCE)	500,000
Baltimore City	Ronald McDonald House - New Baltimore Facility (APCE)	500,000
Baltimore City	Sinai Hospital of Baltimore - Primary and Specialty Care Complex (APCE)	1,000,000
Baltimore City	South Baltimore Learning Center (APCE)	50,000
Baltimore City	Station North Investment Fund (APCE)	1,000,000
Baltimore City	The Last Mile Community Enhancements (APCE)	192,000
Baltimore City	The League for People with Disabilities - Facility Upgrade (APCE)	500,000
Baltimore City	Vehicles for Change (APCE)	100,000
Baltimore City	Wayland Village II (APCE)	50,000
Baltimore City	Weinberg Community Center (APCE)	60,000
Baltimore City	Westport Community Economic Development Corporation (APCE)	50,000
Baltimore City	Woodbourne Center Vocational Building (APCE)	380,000
Baltimore Co.	Franklin Middle School Infrastructure Improvements (APCE)	500,000
Baltimore Co.	Linover Park (APCE)	50,000
Baltimore Co.	Maryland State Fair - Facility Improvements (APCE)	500,000
Baltimore Co.	MedStar Franklin Square Hospital (APCE)	1,750,000
Baltimore Co.	National Center on Institutions and Alternatives Expansion (APCE)	500,000
Baltimore Co.	Northwest Regional Park (APCE)	15,000
Baltimore Co.	Parkville High School Turf Field (APCE)	150,000
Baltimore Co.	Radebaugh Park (APCE)	100,000
Baltimore Co.	Randallstown Community Center (APCE)	25,000
Baltimore Co.	Reisterstown Regional Park (APCE)	25,000
Baltimore Co.	Reisterstown Sportsplex (APCE)	30,000
Baltimore Co.	Stevenson University - Rosewood Property Environmental Abatement (APCE)	6,000,000
Baltimore Co.	Woodlawn High School Athletic Facilities (APCE)	300,000
Caroline	Caroline County Public Schools Track Replacement (APCE)	325,000
Carroll	Carroll Hospice - Dove House Renovation (APCE)	650,000
Dorchester	Delmarva Community Services	200,000
	Chesapeake Grove Senior Housing and Intergenerational Center (APCE)	

AGENCY**PROJECT**

		<u>AMOUNT</u>
Frederick	City of Brunswick - New Emergency Operations Center (APCE)	483,000
Frederick	City of Brunswick - New Public Works Repair Building (APCE)	100,000
Frederick	City of Brunswick - Stormwater Tunnel Repairs (APCE)	100,000
Frederick	CrossRoads Freedom Center Recovery Housing (APCE)	100,000
Frederick	Frederick County - Detox Facility (APCE)	500,000
Frederick	Frederick County - ROOT Business Innovation Center (APCE)	250,000
Frederick	YMCA of Frederick County - New South County Complex (APCE)	400,000
Garrett	Garrett County Emergency Operations Center (APCE)	500,000
Garrett	Garrett County Public High School Athletic Facilities (APCE)	1,500,000
Garrett	McHenry Business Park - Interior Construction (APCE)	100,000
Garrett	Garrett College - Community Education and Performing Arts Center (APCE)	5,500,000
Harford	Harford Crisis Center (APCE)	750,000
Harford	HEAT Center - National Center for Manufacturing Sciences (APCE)	875,000
Harford	Maryland Center for the Arts - New Amphitheater (APCE)	125,000
Harford	Ripken Stadium (APCE)	300,000
Howard	Merriweather Post Pavilion (APCE)	2,000,000
Howard	Sheppard Pratt Hospital (APCE)	2,000,000
Montgomery	A Wider Circle - Community Services Center Renovation and Expansion (APCE)	500,000
Montgomery	Avery Road Treatment Center (APCE)	525,000
Montgomery	Charles E. Smith Life Communities (APCE)	235,000
Montgomery	City of Gaithersburg - New Police Station (APCE)	1,000,000
Montgomery	Columbia Local Park (APCE)	200,000
Montgomery	Imagination Stage - New Storage Facility (APCE)	550,000
Montgomery	Jewish Foundation for Group Homes (APCE)	50,000
Montgomery	Josiah Henson Park (APCE)	250,000
Montgomery	KID Museum - New Facility (APCE)	300,000
Montgomery	Olney Theatre Center - Site Improvements and Artists' Village (APCE)	500,000
Montgomery	Ovid Hazen Wells Recreational Park (APCE)	200,000
Montgomery	Poolesville Grape Crushing Economic Development Facility (APCE)	1,000,000
Montgomery	Round House Theatre (APCE)	500,000
Montgomery	Town of Brookeville Market Street Improvements (APCE)	100,000
Montgomery	YMCA Bethesda-Chevy Chase (APCE)	300,000

AGENCY

PROJECT

		<u>AMOUNT</u>
Prince George's	Bus Shelter Public Arts Projects (APCE)	100,000
Prince George's	College Park City Hall (APCE)	500,000
Prince George's	College Park Woods Community Facility Redevelopment (APCE)	200,000
Prince George's	College Park Woods Neighborhood Park (APCE)	200,000
Prince George's	Doctors Community Hospital (APCE)	250,000
Prince George's	ECO City Farms - Electrical and HVAC Improvements (APCE)	100,000
Prince George's	Girl Scouts Program Center Refresh (APCE)	50,000
Prince George's	Greenbelt Consumer Cooperative (APCE)	350,000
Prince George's	Huntington Heritage Society (APCE)	300,000
Prince George's	Lake Arbor Capital Improvements (APCE)	50,000
Prince George's	MNCPPC Property Acquisition (APCE)	500,000
Prince George's	Prince George's County Amphitheatre at Central Park (APCE)	250,000
Prince George's	Prince George's County Public High School Athletic Facilities (APCE)	3,100,000
Prince George's	Prince George's Indoor Sports Facility (APCE)	600,000
Prince George's	Stephen P. Turney Recreation Complex (APCE)	250,000
Prince George's	Town of North Brentwood - Stormwater Remediation (APCE)	250,000
Prince George's	University of Maryland - New Hillel Student Center (APCE)	1,000,000
Prince George's	University Park Town Hall (APCE)	50,000
Prince George's	VFW Free State Post 8950 Aquaculture Training Center (APCE)	200,000
Prince George's	White Rose Foundation Service Center (APCE)	250,000
Queen Anne's	Chesapeake Bay Environmental Center - New Pavilion (APCE)	175,000
Somerset	Somerset County Visitor Center - Exhibit Center Addition (APCE)	500,000
St. Mary's	Innovative Center for Autonomous Systems (APCE)	500,000
Talbot	Chesapeake Bay Maritime Museum - New Library and Exhibit Building (APCE)	250,000
Talbot	YMCA of Chesapeake - St. Michael's YMCA/Senior Center (APCE)	250,000
Washington	ARC of Washington County - Facility Renovation (APCE)	500,000
Washington	Hagerstown Municipal Stadium (APCE)	300,000
Washington	Hagerstown Revitalization (APCE)	500,000
Washington	Washington County Public Service Academy - New Training Facility (APCE)	500,000
Statewide	CASA Centers Technology Upgrades (APCE)	125,000
Statewide	Doctor First Mobile Communication System (APCE)	1,000,000
	TOTAL	83,427,000

AGENCY

PROJECT

AMOUNT

Private Hospital Grant Program

Anne Arundel	Anne Arundel Health System Emergency Department Renovation (PC)	387,000
Baltimore City	MedStar Union Memorial Hospital Primary Care Facility (PCE)	425,000
Baltimore City	Mercy Medical Center Obstetrics and Population Health Mead Building Renovations (PCE)	1,141,000
Baltimore Co.	UMD St. Joseph Medical Center Emergency Department Renovation - Behavioral Health (PCE)	500,000
Carroll	Carroll Hospital Center Critical Care Unit Modernization and Expansion (PCE)	800,000
Howard	Howard County General Hospital Comprehensive Breast Center (PCE)	347,000
Montgomery	Holy Cross Health Network Holy Cross Hospital Labor and Delivery Unit (PCE)	600,000
Prince George's	MedStar Southern Maryland Hospital Center Emergency Department Expansion and Renovation (PCE)	500,000
Wicomico	Peninsula Regional Medical Center Special Care Nursery and Fourth Floor Renovation (PCE)	800,000
TOTAL		5,500,000

FY 2020 Enacted But Restricted Capital Spending

The following funding allocations are restricted pending release from the Governor

Agency

Project Title

Department of Agriculture

Agricultural Land Preservation Program 6,455,292

State Department of Education

Public School Construction Program 127,000,000

Department of the Environment

Hazardous Substance Clean-up - Remediation of 1600 Harford Avenue Property in Baltimore City 200,000

Department of Housing and Community Development

Baltimore Regional Neighborhoods Initiative 175,000

Rental Housing Programs 12,000,000

Seed Community Development Anchor Institution Fund 2,500,000

Strategic Demolition and Smart Growth Development Fund 13,000,000

Historic St. Mary's City Commission

Historic St. Mary's City Commission Facilities Renewal 1,000,000

Department of Natural Resources

Critical Maintenance Program 9,286,358

Natural Resources Development Fund 3,625,036

Program Open Space

Local Share 8,535,752

Baltimore City Direct Grant 1,265,000

Rural Legacy 6,893,048

Department of Planning

Patterson Center Renovations (CE) 3,875,000

Total 195,810,486