

**FISCAL DIGEST**  
**OF THE**  
**STATE OF MARYLAND**  
**FOR THE**  
**FISCAL YEAR 2022**  
**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  
AND MANAGEMENT

LARRY HOGAN  
*Governor*

BOYD K. RUTHERFORD  
*Lieutenant Governor*

DAVID R. BRINKLEY  
*Secretary*

MARC L. NICOLE  
*Deputy Secretary*

July 13, 2021

The Honorable Lawrence J. Hogan, Jr., Governor  
The Honorable Bill Ferguson, 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 2022, which contains a summary of the FY 2022 operating and capital budgets, as approved by the General Assembly.

Specifically, the FISCAL DIGEST includes:

- A list of revenues;
- A summary of the FY 2022 operating budget by agency;
- A summary of authorized positions;
- A list of withheld allotments;
- The FY 2021 deficiency appropriations; and
- A list of FY 2022 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 2022 budget.

Sincerely,

David R. Brinkley  
Secretary



## TABLE OF CONTENTS

|  | <b>Page</b> |
|--|-------------|
| General Fund Budget Summary Fiscal Years 2021 and 2022                                 | A.1         |
| Estimated Revenues for the Fiscal Year Ending June 30, 2022                            | B.1         |
| Summary of Operating Budget Appropriations for the Fiscal Year<br>Ending June 30, 2022 | C.1         |
| Fiscal Year 2022 Withheld Allotments   | D.1         |
| Summary of Operating Budget by Object Classification for<br>Fiscal Year 2022           | E.1         |
| Deficiency Appropriations for Fiscal Year 2021   | F.1         |
| Summary of Authorized Positions as of July 1, 2021                                     | G.1         |
| Cigarette Restitution Fund   | H.1         |
| Summary of FY 2022 Capital Budget as Enacted   | I.1         |



**EXHIBIT A  
GENERAL FUND BUDGET SUMMARY (\$)**

**Fiscal Year 2021**

|  |                |                      |
|--|----------------|----------------------|
| <b>2020 General Funds Reserved for 2021 Operations</b>           |                | <b>703,473,122</b>   |
| 2021 Estimated Revenues (Bd. of Revenue Estimates - March, 2021) | 19,197,625,980 |                      |
| Other (see detail):  | (77,828,707)   |                      |
| <i>Subtotal Revenues</i>   |                | 19,119,797,273       |
| Transfers from Other Sources                                     |                | 385,760,950          |
| Transfer from Rainy Day Fund                                     |                | 54,000,000           |
| Reimbursement from reserves for Tax Credits                      |                | 25,847,000           |
| 2021 General Fund Appropriations:                                |                |                      |
| Appropriated by the 2020 General Assembly for State Operations   | 19,663,195,223 |                      |
| Board of Public Works - July 1, 2020                             | (394,908,532)  |                      |
| Deficiency Appropriations  | (166,897,449)  |                      |
| Legislative Reductions   | (187,669,631)  |                      |
| Specific reversions (see detail)                                 | (28,646,862)   |                      |
| Estimated agency reversions                                      | (35,000,000)   |                      |
| <i>Subtotal Appropriations</i>                                   |                | 18,850,072,749       |
| <b>2021 General Fund Unappropriated Balance</b>                  |                | <b>1,438,805,596</b> |

**Fiscal Year 2022**

|  |                |                      |
|--|----------------|----------------------|
| <b>2021 General Funds Reserved for 2022 Operations</b>           |                | <b>1,438,805,596</b> |
| 2022 Estimated Revenues (Bd. of Revenue Estimates - March, 2021) | 20,281,489,792 |                      |
| Other revenue (see detail)                                       | (180,190,376)  |                      |
| <i>Subtotal Revenues</i>   |                | 20,101,299,416       |
| Reimbursement from reserves for Tax Credits                      |                | 31,892,189           |
| Transfers from Other Sources                                     |                | 100,000              |
| 2022 General Fund Appropriations                                 | 20,931,625,077 |                      |
| Estimated agency reversions                                      | (35,000,000)   |                      |
| <i>Subtotal Appropriations</i>                                   |                | 20,896,625,077       |
| <b>2022 General Fund Unappropriated Balance</b>                  |                | <b>675,472,124</b>   |

**APPENDIX A**  
**GENERAL FUND BUDGET SUMMARY (cont.)**  
**Detail - Fiscal Years 2021 and 2022**

|  | <b>2021</b>   | <b>2022</b>   |
|--|---------------|---------------|
| <b>Adjustments to Revenues - Other</b>                             |               |               |
| RELIEF Act - Sales Tax Vendor Discount                             | (185,831,613) |               |
| FEMA Reimbursement   | 341,166,648   |               |
| Lottery Revenue  | (2,734,554)   | 835,576       |
| Maryland Health Exchange   | 210,000       | 3,000,000     |
| MDH Disproportionate Hospital Share                                | 7,000,000     | 10,000,000    |
| Maryland Environmental Service Refund                              | 2,298,312     |               |
| Ch. 14 of 2021 - MD E-Nnovation Program (Veto Override)            |               | (9,000,000)   |
| Ch. 33 of 2021 - Michael Erin Busch Sports Fund (Veto Override)    | (1,000,000)   | (1,000,000)   |
| Ch. 37 of 2021 - Taxation - Tobacco Tax (Veto Override)            | 34,862,500    | 92,129,167    |
| Ch. 39 of 2021 - Earned Income Tax Credit Expansion                | (26,100,000)  | (28,000,000)  |
| Ch. 39 of 2021 - Refundable Earned Income Tax Credit               | (132,400,000) | (132,400,000) |
| Ch. 39 of 2021 - Unemployment Tax Exemption                        | (50,000,000)  | (30,000,000)  |
| Ch. 40 of 2021 - Child/Earned Income Tax Credit Expansion          | (65,300,000)  | (67,350,000)  |
| CH 142 of 2021 - Corporations and Associations - Repeal of Fees    |               | (879,200)     |
| Ch. 153/154 of 2021 - Income Tax - Credits for Preceptors          | -             | (75,000)      |
| Ch. 191 of 2021 - Job Creation Tax Credit - Hiring Veterans        |               | (3,259,000)   |
| Ch. 221/222 of 2021 - Income Tax – Donations to Diaper Banks       |               | (50,000)      |
| Ch. 299 of 2021 - State Lottery Fund - MD Humanities Council       |               | (150,000)     |
| Ch. 332 of 2021 - Catalytic Revitalization Tax Credits             | -             | (3,000,000)   |
| Ch. 342/343 of 2021 - Historic Revitalization Tax Credit           |               | (300,000)     |
| Ch. 354/355 of 2021 - Sales and Use Tax – Job Training Credits     | -             | (100,000)     |
| Ch. 484 of 2021 - St. Bd. of Env. Health Specialists - Fees        |               | 25,000        |
| Ch. 512 of 2021 - Income Tax - First-Time Homebuyer Savings Accts. |               | (224,000)     |
| Ch. 520/521 of 2021 - Historic Revitalization Tax Credit           |               | (35,000)      |
| Ch. 649 of 2021 - Notary Public Fund                               |               | (200,000)     |
| Ch. 679 of 2021 - Tax Clinics for Low-Income Marylanders           |               | (250,000)     |
| Ch. 692 of 2021 - Gaming - Video Lottery Facilities                |               | (3,907,919)   |
| Ch. 807 of 2021 - MD Legal Serv. Corp. - Abandoned Property        |               | (6,000,000)   |
|  | (77,828,707)  | (180,190,376) |
|  | (77,828,707)  | (180,190,376) |

**Specific Reversions**

**Fenced Off Items**

|                          |             |  |
|--------------------------|-------------|--|
| DPSCS - MCI-W            | (1,500,000) |  |
| Commerce - MEDAAF        | (1,000,000) |  |
| Reserve Fund - Sunny Day | (460,000)   |  |

**Agency Reversions**

|                                   |              |  |
|-----------------------------------|--------------|--|
| MDH - Service Year 2020 Carryover | (19,870,331) |  |
| DHCD - Prior Year Encumbrances    | (1,581,531)  |  |
| DJS - Overtime                    | (3,687,185)  |  |
| DJS - Residential Per Diems       | (312,815)    |  |
| MSDE - Prior Year Encumbrance     | (235,000)    |  |

|  |              |   |
|--|--------------|---|
|  | (28,646,862) | 0 |
|  | (28,646,862) | 0 |

**Transfers from Other Funds**

|  |                    |                |
|--|--------------------|----------------|
| MDH - Board of Physicians                        | 900,000            |                |
| FY 20 Program Open Space                         | 43,860,950         |                |
| State UI Fund Balance                            | 30,000,000         |                |
| MIA - Rate Stabilization Fund Balance            | 5,000,000          |                |
| MD National Capital Park and Planning Commission |                    | 100,000        |
| Unspent Recovery Now Funds                       | 306,000,000        |                |
|  | <u>385,760,950</u> | <u>100,000</u> |

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2021 and June 30, 2022**

|   | 2022 Allowance   |                  |                  | Total<br>Funds |
|---|------------------|------------------|------------------|----------------|
|   | General<br>Funds | Special<br>Funds | Federal<br>Funds |                |
| <b>Property Taxes</b>                                     |                  |                  |                  |                |
| Property Taxes  |                  | 899,885,655      |                  | 899,885,655    |
| Property Transfer Taxes                                   |                  | 232,062,101      |                  | 232,062,101    |
| Over/(Under) Attainment from Prior Years                  |                  | (5,089,489)      |                  | (5,089,489)    |
| <b>Franchise and Corporation Taxes</b>                    |                  |                  |                  |                |
| Franchise Tax on Gross Receipts                           | 144,103,810      |                  |                  | 144,103,810    |
| Organization and Capitalization Fees                      | 2,419,777        |                  |                  | 2,419,777      |
| Recording Fees  | 12,832,868       |                  |                  | 12,832,868     |
| Corporation Filing Fees                                   | 62,582,219       |                  |                  | 62,582,219     |
| <b>Death Taxes</b>  |                  |                  |                  |                |
| Collateral Inheritance Tax                                | 58,806,160       |                  |                  | 58,806,160     |
| Direct Inheritance Tax                                    | 73,191           |                  |                  | 73,191         |
| Maryland Estate Tax                                       | 139,589,479      |                  |                  | 139,589,479    |
| <b>Alcoholic Beverage Taxes and Licenses</b>              |                  |                  |                  |                |
| Tax on Distilled Spirits                                  | 17,659,236       |                  |                  | 17,659,236     |
| Tax on Wine   | 6,059,628        |                  |                  | 6,059,628      |
| Tax on Beer   | 8,342,091        |                  |                  | 8,342,091      |
| Miscellaneous Licenses                                    | 2,035,683        |                  |                  | 2,035,683      |
| Wine and Grape Promotion Fund                             |                  | 122,378          |                  | 122,378        |
| <b>Income Taxes</b>                                       |                  |                  |                  |                |
| Corporation Income Taxes                                  | 1,343,729,593    | 229,617,799      |                  | 1,573,347,392  |
| Less: Payment to Higher Education Investment Trust Fund   | (94,400,820)     |                  |                  | (94,400,820)   |
| Individual Income Taxes                                   | 11,400,766,669   |                  |                  | 11,400,766,669 |
| <b>Higher Education Investment Fund</b>                   |                  |                  |                  |                |
| Less: Appropriations Over/(Under) Revenue Estimates       |                  | (4,507,820)      |                  | (4,507,820)    |
| <b>Retail Sales and Use Taxes</b>                         |                  |                  |                  |                |
|   | 5,039,041,135    | 527,764,609      |                  | 5,566,805,744  |
| Less: Payment to Chesapeake Bay 2010 Trust Fund           | (36,404,792)     |                  |                  | (36,404,792)   |
| Less: Payment to The Blueprint for Maryland's Future Fund |                  | (497,978,870)    |                  | (497,978,870)  |

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2021 and June 30, 2022**

|   | 2022 Allowance   |                  |                  | Total<br>Funds |
|---|------------------|------------------|------------------|----------------|
|   | General<br>Funds | Special<br>Funds | Federal<br>Funds |                |
| <b>Chesapeake Bay 2010 Trust Fund</b>               |                  |                  |                  |                |
| Retail Sales and Use Tax                            |                  | 36,404,792       |                  | 36,404,792     |
| Motor Fuel Tax                                      |                  | 13,407,109       |                  | 13,407,109     |
| Appropriations Over/(Under) Revenue Estimates       |                  | (1,037,109)      |                  | (1,037,109)    |
| <b>Tobacco Tax and Licenses</b>                     |                  |                  |                  |                |
| Cigarette Tax                                       | 376,609,650      |                  |                  | 376,609,650    |
| Tax on Other Tobacco Products                       | 53,523,728       |                  |                  | 53,523,728     |
| <b>Insurance Company Taxes, Licenses, and Fees</b>  | 601,361,028      | 51,866,473       |                  | 653,227,501    |
| <b>Horse Racing Taxes and Licenses</b>              |                  | 4,142,500        |                  | 4,142,500      |
| <b>District Court Fees and Costs</b>                | 53,071,741       |                  |                  | 53,071,741     |
| <b>Interest on Investments</b>                      | 10,000,000       | 2,000,000        |                  | 12,000,000     |
| <b>Hospital Patient Recoveries</b>                  |                  |                  |                  |                |
| State Hospital Recoveries - Medicaid                | 17,844,262       |                  |                  | 17,844,262     |
| State Hospital Recoveries - Medicare                | 6,156,257        |                  |                  | 6,156,257      |
| State Hospital Recoveries - Insurance and Sponsors  | 2,841,943        |                  |                  | 2,841,943      |
| Disproportionate Share Payments                     | 29,060,538       |                  |                  | 29,060,538     |
| Medicaid Cost Settlements                           | 4,239,266        |                  |                  | 4,239,266      |
| <b>Miscellaneous Taxes, Fees and Other Revenues</b> |                  |                  |                  |                |
| Excess Fees of Office                               | 481,249          |                  |                  | 481,249        |
| Unclaimed Property Revenue                          | 92,750,000       |                  |                  | 92,750,000     |
| Local Share of Cost of Income Tax Administration    | 23,219,000       |                  |                  | 23,219,000     |
| Uninsured Motorist Penalty Fees                     | 40,107,000       |                  |                  | 40,107,000     |
| Federal Retiree Drug Subsidy                        | 6,400,000        |                  |                  | 6,400,000      |
| Calvert County Gaming Tax Fund                      |                  | 1,200,000        |                  | 1,200,000      |
| State Admissions and Amusement Tax                  |                  |                  |                  | -              |
| Miscellaneous                                       | 2,100,000        |                  |                  | 2,100,000      |

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2021 and June 30, 2022**

|  | 2022 Allowance   |                  |                  | Total<br>Funds |
|--|------------------|------------------|------------------|----------------|
|  | General<br>Funds | Special<br>Funds | Federal<br>Funds |                |
| <b>Annuity Bond Fund Miscellaneous Revenues</b>                |                  | 223,114,345      | 11,000,000       | 234,114,345    |
| Less: Property Transfer Tax                                    |                  | (6,916,673)      |                  | (6,916,673)    |
| <b>Budgeted Tobacco Settlement Recoveries</b>                  |                  | 120,785,025      |                  | 120,785,025    |
| <b>Education Trust Fund</b>                                    |                  | 543,882,000      |                  | 543,882,000    |
| Less: Appropriations Over/(Under) Revenue Estimates            |                  | (375,000,000)    |                  | (375,000,000)  |
| <b>The Blueprint for Maryland's Future Fund</b>                |                  | 821,765,197      |                  | 821,765,197    |
| Less: Appropriations Over/(Under) Revenue Estimates            |                  | (181,062,947)    |                  | (181,062,947)  |
| <b>Legislative</b>   | 23,000           |                  |                  | 23,000         |
| <b>Judicial Review and Legal</b>                               |                  |                  |                  |                |
| Judiciary  |                  |                  |                  |                |
| Administrative Office of the Courts                            |                  | 22,000,000       | 321,265          | 22,321,265     |
| State Law Library  |                  | 5,979            |                  | 5,979          |
| Judicial Information Systems                                   |                  | 6,426,810        |                  | 6,426,810      |
| Clerks of the Circuit Court                                    | 32,995,150       | 20,773,056       |                  | 53,768,206     |
| Major Technology Development Projects                          |                  | 18,408,069       |                  | 18,408,069     |
| Office of the Public Defender                                  |                  | 313,764          | 1,991,968        | 2,305,732      |
| Office of the Attorney General                                 | 27,000           | 14,948,216       | 4,040,661        | 19,015,877     |
| Public Service Commission                                      | 33,208,100       | 20,725,599       | 716,429          | 54,650,128     |
| Office of the People's Counsel                                 | 85,000           | 4,249,828        |                  | 4,334,828      |
| Subsequent Injury Fund   |                  | 2,467,367        |                  | 2,467,367      |
| Uninsured Employers' Fund                                      |                  | 5,343,749        |                  | 5,343,749      |
| Workers' Compensation Commission                               | 52,387           | 18,658,032       |                  | 18,710,419     |
| Less: Tobacco Settlement Recoveries (Off. of the Atty General) |                  | (1,471,584)      |                  | (1,471,584)    |
| Total  | 66,367,637       | 132,848,885      | 7,070,323        | 206,286,845    |
| <b>Executive and Administrative Control</b>                    |                  |                  |                  |                |
| Executive Dept Office of the Governor                          | 5,000            | -                |                  | 5,000          |
| Department of Disabilities                                     | 46,000           | 5,527,786        | 1,733,560        | 7,307,346      |
| Maryland Energy Administration                                 | 36,000           | 64,070,396       | 1,139,306        | 65,245,702     |
| Executive Dept - Boards, Commissions and Offices               | 112,000          | 706,704          | 5,792,267        | 6,610,971      |

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2021 and June 30, 2022**

|  | 2022 Allowance   |                  |                  | Total<br>Funds |
|--|------------------|------------------|------------------|----------------|
|  | General<br>Funds | Special<br>Funds | Federal<br>Funds |                |
| Secretary of State                                   | 1,895,900        | 1,409,027        |                  | 3,304,927      |
| Historic St. Mary's City Commission                  |                  | 689,093          | 122,930          | 812,023        |
| Office of Justice, Youth, and Victim Services        |                  | 12,625,220       | 45,289,112       | 57,914,332     |
| Department of Aging                                  |                  | 1,175,692        | 38,181,188       | 39,356,880     |
| Commission on Civil Rights                           |                  | 95,000           | 1,214,390        | 1,309,390      |
| Maryland Stadium Authority                           |                  | 53,233,033       |                  | 53,233,033     |
| State Board of Elections                             |                  | 21,584,350       | 1,326,758        | 22,911,108     |
| Department of Planning                               |                  | 9,495,976        | 1,099,366        | 10,595,342     |
| Military Department                                  | 180,000          | 19,486,967       | 163,107,389      | 182,774,356    |
| MD Institute for Emergency Medical Services System   |                  | 16,969,235       | 2,184,136        | 19,153,371     |
| Department of Veterans Affairs                       | 6,000            | 4,097,163        | 21,882,443       | 25,985,606     |
| State Archives                                       |                  | 2,363,465        |                  | 2,363,465      |
| Maryland Health Benefit Exchange                     | 1,387,000        | 32,000,000       | 422,299,166      | 455,686,166    |
| Less: Insurance Premium Tax                          |                  | (32,000,000)     |                  | (32,000,000)   |
| Maryland Insurance Administration                    | 1,767,850        | 33,055,842       |                  | 34,823,692     |
| Canal Place Preservation and Development Authority   |                  | 501,703          |                  | 501,703        |
| Office of Administrative Hearings                    | 1,530,000        | 52,399           |                  | 1,582,399      |
| Less: Property Transfer Tax (Department of Planning) |                  | (6,000,000)      |                  | (6,000,000)    |
| Total  | 6,965,750        | 241,139,051      | 705,372,011      | 953,476,812    |
| <b>Financial and Revenue Administration</b>          |                  |                  |                  |                |
| Comptroller of the Treasury                          | 6,534,050        | 40,012,492       |                  | 46,546,542     |
| State Treasurer                                      | 9,600,000        | 3,899,781        |                  | 13,499,781     |
| State Department of Assessments and Taxation         | 203,780          | 29,747,517       |                  | 29,951,297     |
| Maryland Lottery and Gaming Control Agency           | 594,782,151      | 97,383,014       |                  | 692,165,165    |
| Total  | 611,119,981      | 171,042,804      | -                | 782,162,785    |
| <b>Department of Budget and Management</b>           | 2,340,000        | 45,255,889       | 51,300,946       | 98,896,835     |
| <b>Department of Information Technology</b>          |                  | 6,259,081        |                  | 6,259,081      |
| <b>Retirement Programs</b>                           |                  |                  |                  |                |
| Maryland State Retirement Agency                     |                  | 18,210,176       |                  | 18,210,176     |
| Teachers and Employees Supplemental Retirement Plans |                  | 1,985,295        |                  | 1,985,295      |
| Total  | -                | 20,195,471       | -                | 20,195,471     |

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2021 and June 30, 2022**

|  | 2022 Allowance   |                  |                  |                |
|--|------------------|------------------|------------------|----------------|
|  | General<br>Funds | Special<br>Funds | Federal<br>Funds | Total<br>Funds |
| <b>Department of General Services</b>                  | 378,000          | 3,661,089        | 1,481,044        | 5,520,133      |
| Less: Property Transfer Tax                            |                  | (296,417)        |                  | (296,417)      |
| Net Total  | 378,000          | 3,364,672        | 1,481,044        | 5,223,716      |
| <b>Department of Transportation</b>                    |                  |                  |                  |                |
| Motor Vehicle Fuel Taxes                               |                  | 1,047,088,000    |                  | 1,047,088,000  |
| Motor Vehicle Titling Tax                              |                  | 881,000,000      |                  | 881,000,000    |
| Motor Vehicle Registration                             |                  | 424,800,000      |                  | 424,800,000    |
| Motor Vehicle Administration Fees                      |                  | 380,286,000      |                  | 380,286,000    |
| Port Administration                                    |                  | 46,954,000       | 44,281,131       | 91,235,131     |
| Transit Administration                                 |                  | 114,824,000      | 575,476,662      | 690,300,662    |
| Aviation Administration                                |                  | 243,694,000      | 24,383,140       | 268,077,140    |
| Bond Proceeds  |                  | 100,000,000      |                  | 100,000,000    |
| Capital Reimbursement                                  |                  | 140,000,000      |                  | 140,000,000    |
| Transfer In/(Out)                                      |                  |                  |                  |                |
| Miscellaneous  |                  | 81,177,000       |                  | 81,177,000     |
| Revenue Transfers to Other Funds                       |                  |                  |                  |                |
| Fuel Tax (Comptroller)                                 |                  | (13,407,109)     |                  | (13,407,109)   |
| Fuel Tax (Chesapeake Bay 2010 Fund)                    |                  | (12,370,000)     |                  | (12,370,000)   |
| Gasoline and Motor Vehicle Revenues (Dept of Env.)     |                  | (585,059)        |                  | (585,059)      |
| Gasoline and Motor Vehicle Revenues (State Police)     |                  | (42,593,992)     |                  | (42,593,992)   |
| Gasoline and Motor Vehicle Revenues (RAD - Corp Admin) |                  | (2,382,059)      |                  | (2,382,059)    |
| EMS Operations Fund (Med-Evac Surcharge)               |                  | (79,220,000)     |                  | (79,220,000)   |
| Physicians Trauma Surcharge                            |                  | (13,648,000)     |                  | (13,648,000)   |
| Waterway Improvement Fund                              |                  | (2,689,000)      |                  | (2,689,000)    |
| DOT Adjustment for Revenue Estimates                   |                  | (102,378)        |                  | (102,378)      |
| Transfer (To)/From Transportation Trust Fund Reserve   |                  | 145,786,996      |                  | 145,786,996    |
| Other Federal Funds                                    |                  |                  | 866,608,823      | 866,608,823    |
| Total Transportation                                   | -                | 3,438,612,399    | 1,510,749,756    | 4,949,362,155  |

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2021 and June 30, 2022**

|  | 2022 Allowance   |                  |                  | Total<br>Funds |
|--|------------------|------------------|------------------|----------------|
|  | General<br>Funds | Special<br>Funds | Federal<br>Funds |                |
| <b>Department of Natural Resources</b>                       | 116,000          | 315,152,829      | 37,505,083       | 352,773,912    |
| Less: Property Transfer Tax                                  |                  | (176,741,737)    |                  | (176,741,737)  |
| Chesapeake Bay 2010 Trust Fund                               |                  | (48,774,792)     |                  | (48,774,792)   |
| Racing Revenue   |                  | (16,000)         |                  | (16,000)       |
| Net Total  | 116,000          | 89,620,300       | 37,505,083       | 127,241,383    |
| <b>Department of Agriculture</b>                             |                  | 79,670,116       | 7,695,424        | 87,365,540     |
| Less: Racing Revenue   | 131,000          | (1,460,000)      |                  | (1,329,000)    |
| Property Transfer Tax  |                  | (37,017,785)     |                  | (37,017,785)   |
| Tobacco Settlement Recoveries                                |                  | (900,000)        |                  | (900,000)      |
| Net Total  | 131,000          | 40,292,331       | 7,695,424        | 48,118,755     |
| <b>Department of Health</b>                                  | 35,330,859       | 1,162,681,675    | 9,711,850,779    | 10,909,863,313 |
| Less: Tobacco Settlement Recoveries                          |                  | (102,118,277)    |                  | (102,118,277)  |
| Rate Stabilization Fund                                      |                  | -                |                  | -              |
| Senior Prescription Drug Assistance Program                  |                  | (11,866,473)     |                  | (11,866,473)   |
| Community Health Resources Commission                        |                  | (8,000,000)      |                  | (8,000,000)    |
| Net Total  | 35,330,859       | 1,040,696,925    | 9,711,850,779    | 10,787,878,563 |
| <b>Department of Human Services</b>                          | 2,383,000        | 111,665,577      | 2,054,543,283    | 2,168,591,860  |
| <b>Department of Labor</b>                                   | 5,991,415        | 231,183,868      | 233,216,152      | 470,391,435    |
| Less: Racing Revenue   |                  | (2,666,500)      |                  | (2,666,500)    |
| Net Total  | 5,991,415        | 228,517,368      | 233,216,152      | 467,724,935    |
| <b>Department of Public Safety and Correctional Services</b> | 8,608,870        | 263,315,704      | 27,699,140       | 299,623,714    |
| <b>State Department of Education</b>                         | 8,256,490        | 850,182,860      | 1,560,642,831    | 2,419,082,181  |
| Less: Education Trust Fund                                   |                  | (168,882,000)    |                  | (168,882,000)  |
| The Blueprint for Maryland's Future Fund                     |                  | (638,702,250)    |                  | (638,702,250)  |
| Tobacco Settlement Recoveries                                |                  | (16,295,164)     |                  | (16,295,164)   |
| Net Total  | 8,256,490        | 26,303,446       | 1,560,642,831    | 1,595,202,767  |
| <b>Maryland State Library Agency</b>                         |                  |                  | 3,513,529        | 3,513,529      |

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2021 and June 30, 2022**

|  | 2022 Allowance        |                      |                       | Total<br>Funds        |
|--|-----------------------|----------------------|-----------------------|-----------------------|
|  | General<br>Funds      | Special<br>Funds     | Federal<br>Funds      |                       |
| <b>Maryland Public Broadcasting Commission</b>             |                       | 19,548,927           | 466,551               | 20,015,478            |
| <b>University System of Maryland</b>                       |                       | -                    | -                     | -                     |
| <b>Maryland Higher Education Commission</b>                |                       | 24,838,777           | 405,420               | 25,244,197            |
| Less: The Blueprint for Maryland's Future Fund             |                       | (2,000,000)          |                       | (2,000,000)           |
| Net Total  |                       | <u>22,838,777</u>    | 405,420               | <u>23,244,197</u>     |
| <b>Support for State Operated Inst of Higher Education</b> |                       | 98,481,903           |                       | 98,481,903            |
| Less: Higher Education Investment Trust Fund               |                       | (89,893,000)         |                       | (89,893,000)          |
| Net Total  | -                     | <u>8,588,903</u>     | -                     | <u>8,588,903</u>      |
| <b>Maryland School for the Deaf</b>                        |                       | 377,827              | 515,948               | 893,775               |
| <b>Department of Housing and Community Development</b>     | 82,336                | 109,656,811          | 710,294,318           | 820,033,465           |
| <b>Department of Commerce</b>                              | 121,900               | 73,956,185           | 9,134,613             | 83,212,698            |
| <b>Maryland Technology Development Corporation</b>         |                       | 7,725,809            |                       | 7,725,809             |
| <b>Department of the Environment</b>                       | 522,300               | 358,944,243          | 86,060,923            | 445,527,466           |
| <b>Department of Juvenile Services</b>                     | 25,140                | 3,361,353            | 5,504,728             | 8,891,221             |
| <b>Department of State Police</b>                          | 5,534,150             | 118,358,376          | 6,999,416             | 130,891,942           |
| <b>State Reserve Fund</b>                                  |                       |                      | 317,820,000           | 317,820,000           |
| <b>Appendix B Subtotal No. 1</b>                           | <u>20,181,299,416</u> | <u>9,313,315,009</u> | <u>17,060,842,218</u> | <u>46,555,456,643</u> |
| <b>Statutory Revenue Adjustments</b>                       |                       |                      |                       |                       |
| Revenue Volatility Cap                                     | (80,000,000)          |                      |                       | (80,000,000)          |
| <b>Appendix B Subtotal No. 2</b>                           | <u>20,101,299,416</u> | <u>9,313,315,009</u> | <u>17,060,842,218</u> | <u>46,475,456,643</u> |

**EXHIBIT B**  
**ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

|   |   | CURRENT UNRESTRICTED FUNDS |                                      |                               |                       | CURRENT<br>RESTRICTED<br>FUNDS | TOTAL<br>FUNDS        |
|---|---|----------------------------|--------------------------------------|-------------------------------|-----------------------|--------------------------------|-----------------------|
|   |   | GENERAL<br>FUNDS           | HIGHER EDUCATION<br>INVESTMENT FUNDS | OTHER CURRENT<br>UNRESTRICTED | TOTAL<br>UNRESTRICTED |                                |                       |
| <b>STATE OPERATED HIGHER EDUCATION INSTITUTIONS</b>       |   |                            |                                      |                               |                       |                                |                       |
| R30B21.00   | University of Maryland Baltimore                        | 227,463,979                | 13,440,351                           | 451,642,215                   | 692,546,545           | 609,633,638                    | 1,302,180,183         |
| R30B22.00   | University of Maryland College Park                     | 512,114,248                | 35,360,211                           | 1,144,050,588                 | 1,691,525,047         | 466,631,983                    | 2,158,157,030         |
| R30B23.00   | Bowie State University                                  | 44,396,812                 | 2,580,840                            | 72,676,970                    | 119,654,622           | 48,505,960                     | 168,160,582           |
| R30B24.00   | Towson University                                       | 127,909,188                | 6,894,071                            | 338,469,458                   | 473,272,717           | 54,130,765                     | 527,403,482           |
| R30B25.00   | University of Maryland Eastern Shore                    | 42,080,488                 | 2,467,144                            | 56,058,631                    | 100,606,263           | 25,414,696                     | 126,020,959           |
| R30B26.00   | Frostburg State University                              | 40,127,073                 | 2,402,260                            | 56,856,034                    | 99,385,367            | 16,659,554                     | 116,044,921           |
| R30B27.00   | Coppin State University                                 | 43,260,301                 | 2,678,085                            | 27,134,950                    | 73,073,336            | 25,005,749                     | 98,079,085            |
| R30B28.00   | University of Baltimore                                 | 38,821,019                 | 2,092,009                            | 64,771,395                    | 105,684,423           | 29,655,902                     | 135,340,325           |
| R30B29.00   | Salisbury University                                    | 54,956,074                 | 3,062,103                            | 136,522,358                   | 194,540,535           | 14,869,729                     | 209,410,264           |
| R30B30.00   | University of Maryland Global Campus                    | 39661484                   | 2,412,580                            | 390,999,579                   | 433,073,643           | 62,495,930                     | 495,569,573           |
| R30B31.00   | University of Maryland Baltimore County                 | 142704690                  | 7,440,022                            | 250,440,478                   | 400,585,190           | 92,408,005                     | 492,993,195           |
| R30B34.00   | University of Maryland Center for Environmental Science | 20,545,455                 | 1,294,032                            | 7,170,451                     | 29,009,938            | 18,230,003                     | 47,239,941            |
| R30B36.00   | University System of Maryland Office                    | 39,271,886                 | 2,229,709                            | 7,913,179                     | 49,414,774            | 2,000,000                      | 51,414,774            |
| <b>TOTAL UNIVERSITY SYSTEM OF MARYLAND</b>                |   | <b>1,373,312,697</b>       | <b>84,353,417</b>                    | <b>3,004,706,286</b>          | <b>4,462,372,400</b>  | <b>1,465,641,914</b>           | <b>5,928,014,314</b>  |
| R95C00.00   | Baltimore City Community College                        | 39,880,068                 | -                                    | 25,283,879                    | 65,163,947            | 23,360,008                     | 88,523,955            |
| R14D00.00   | St. Mary's College of Maryland                          | 27,062,919                 | 2,549,840                            | 395,521,97                    | 69,164,956            | 4,500,000                      | 73,664,956            |
| R13M00.00   | Morgan State University                                 | 108,132,467                | 2,989,743                            | 127,271,522                   | 238,393,732           | 77,704,111                     | 316,097,843           |
| <b>TOTAL HIGHER EDUCATION</b>                             |   | <b>1,548,388,151</b>       | <b>89,893,000</b>                    | <b>3,196,813,884</b>          | <b>4,835,095,035</b>  | <b>1,571,206,033</b>           | <b>6,406,301,068</b>  |
| <b>LESS GENERAL AND SPECIAL FUNDS IN HIGHER EDUCATION</b> |   |                            |                                      |                               |                       |                                | <b>1,638,281,151</b>  |
| <b>HIGHER EDUCATION (NON-STATE FUNDING)</b>               |   |                            |                                      |                               |                       |                                | <b>4,768,019,917</b>  |
| <b>GRAND TOTAL FOR EXHIBIT B</b>                          |   |                            |                                      |                               |                       |                                | <b>51,243,476,560</b> |
| <b>Info only:</b>   |   | General Funds              | Special Funds                        | Total                         |                       |                                |                       |
| R75T00.01   | Support for St. Oper. Inst. of Higher Education:        | 1,548,388,151              | 98,481,903                           | 1,646,870,054                 |                       |                                |                       |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |  | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|--|----------------------|----------------------|----------------------|--------------------|---------------------------|
| <b>A15</b>    |                     | <b>Payments to Civil Divisions of the State</b>            |                      |                      |                      |                    |                           |
| A15O0001      | 19150001            | Disparity Grants   | 158,216,682          | -                    | -                    | 158,216,682        | -                         |
| A15O0002      | 19150002            | Teacher Retirement Supplemental Grants                     | 27,658,661           | -                    | -                    | 27,658,661         | -                         |
| A15O0003      | 19150003            | Miscellaneous Grants                                       | -                    | 1,220,000            | -                    | 1,220,000          | -                         |
| <b>A15</b>    |                     | <b>Total Payments to Civil Divisions of the State</b>      | <b>185,875,343</b>   | <b>1,220,000</b>     | <b>-</b>             | <b>187,095,343</b> | <b>-</b>                  |
| <b>B75</b>    |                     | <b>Legislative Branch</b>                                  |                      |                      |                      |                    |                           |
| B75A0101      | 21010101            | Senate   | 14,814,668           | -                    | -                    | 14,814,668         | -                         |
| B75A0102      | 21010102            | House of Delegates   | 28,404,583           | -                    | -                    | 28,404,583         | -                         |
| B75A0103      | 21010103            | General Legislative Expenses                               | 1,378,883            | -                    | -                    | 1,378,883          | -                         |
| B75A0104      | 21010104            | Office of Operations and Support Services                  | 18,496,981           | -                    | -                    | 18,496,981         | -                         |
| B75A0105      | 21010105            | Office of Legislative Audits                               | 15,391,314           | -                    | -                    | 15,391,314         | -                         |
| B75A0106      | 21010106            | Office of Program Evaluation and Government Accountability | 1,070,382            | -                    | -                    | 1,070,382          | -                         |
| B75A0107      | 21010107            | Office of Policy Analysis                                  | 25,544,280           | -                    | -                    | 25,544,280         | -                         |
| <b>B75</b>    |                     | <b>Total Legislative Branch</b>                            | <b>105,101,091</b>   | <b>-</b>             | <b>-</b>             | <b>105,101,091</b> | <b>-</b>                  |
| <b>C00</b>    |                     | <b>Judiciary</b>   |                      |                      |                      |                    |                           |
| C00A0001      | 22010001            | Court of Appeals   | 14,144,504           | -                    | -                    | 14,144,504         | -                         |
| C00A0002      | 22010002            | Court of Special Appeals                                   | 14,084,184           | -                    | -                    | 14,084,184         | -                         |
| C00A0003      | 22010003            | Circuit Court Judges                                       | 78,290,582           | -                    | -                    | 78,290,582         | 934,168                   |
| C00A0004      | 22010004            | District Court   | 222,700,224          | -                    | -                    | 222,700,224        | -                         |
| C00A0006      | 22010006            | Administrative Office of the Courts                        | 77,561,640           | 22,000,000           | 321,265              | 99,882,905         | 124,584                   |
| C00A0007      | 22010007            | Judiciary Units  | 3,664,134            | -                    | -                    | 3,664,134          | -                         |
| C00A0008      | 22010008            | Thurgood Marshall State Law Library                        | 3,968,147            | 5,979                | -                    | 3,974,126          | -                         |
| C00A0009      | 22010009            | Judicial Information Systems                               | 56,994,412           | 6,426,810            | -                    | 63,421,222         | -                         |
| C00A0010      | 22010010            | Clerks of the Circuit Court                                | 115,088,345          | 20,773,056           | -                    | 135,861,401        | 4,299,774                 |
| C00A0012      | 22010012            | Major IT   | -                    | 18,408,069           | -                    | 18,408,069         | -                         |
| <b>C00</b>    |                     | <b>Total Judiciary</b>                                     | <b>586,496,172</b>   | <b>67,613,914</b>    | <b>321,265</b>       | <b>654,431,351</b> | <b>5,358,526</b>          |
| <b>C80</b>    |                     | <b>Office of the Public Defender</b>                       |                      |                      |                      |                    |                           |
| C80B0001      | 22020001            | General Administration                                     | 9,059,357            | -                    | -                    | 9,059,357          | -                         |
| C80B0002      | 22020002            | District Operations  | 90,118,462           | 313,764              | 1,991,968            | 92,424,194         | 1,286,850                 |
| C80B0003      | 22020003            | Appellate and Inmate Services                              | 7,625,643            | -                    | -                    | 7,625,643          | -                         |
| C80B0004      | 22020004            | Involuntary Institutionalization Services                  | 2,095,500            | -                    | -                    | 2,095,500          | -                         |
| <b>C80</b>    |                     | <b>Total Office of the Public Defender</b>                 | <b>108,898,962</b>   | <b>313,764</b>       | <b>1,991,968</b>     | <b>111,204,694</b> | <b>1,286,850</b>          |
| <b>C81</b>    |                     | <b>Office of the Attorney General</b>                      |                      |                      |                      |                    |                           |
| C81C0001      | 22030001            | Legal Counsel and Advice                                   | 5,900,319            | 3,210,790            | -                    | 9,111,109          | 2,047,740                 |
| C81C0004      | 22030004            | Securities Division  | 1,928,920            | 1,837,087            | -                    | 3,766,007          | -                         |
| C81C0005      | 22030005            | Consumer Protection Division                               | 700,000              | 8,275,792            | -                    | 8,975,792          | 805,931                   |
| C81C0006      | 22030006            | Antitrust Division   | 803,404              | -                    | -                    | 803,404            | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| C81C0009      | 22030009            | Medicaid Fraud Control Unit                     | 1,353,275            | -                    | 4,040,661            | 5,393,936          | -                         |
| C81C0010      | 22030010            | People's Insurance Counsel Division             | -                    | 655,678              | -                    | 655,678            | -                         |
| C81C0012      | 22030012            | Juvenile Justice Monitoring Program             | 502,837              | -                    | -                    | 502,837            | -                         |
| C81C0014      | 22030014            | Civil Litigation Division                       | 2,989,209            | 512,391              | -                    | 3,501,600          | 163,498                   |
| C81C0015      | 22030015            | Criminal Appeals Division                       | 3,089,050            | -                    | -                    | 3,089,050          | -                         |
| C81C0016      | 22030016            | Criminal Investigation Division                 | 2,390,349            | -                    | -                    | 2,390,349          | 129,803                   |
| C81C0017      | 22030017            | Educational Affairs Division                    | 381,706              | -                    | -                    | 381,706            | -                         |
| C81C0018      | 22030018            | Correctional Litigation Division                | 508,624              | -                    | -                    | 508,624            | 277,562                   |
| C81C0020      | 22030020            | Contract Litigation Division                    | -                    | -                    | -                    | -                  | 2,325,154                 |
| C81C0021      | 22030021            | Mortgage Foreclosure Settlement Program         | -                    | 456,478              | -                    | 456,478            | -                         |
| <b>C81</b>    |                     | <b>Total Office of the Attorney General</b>     | <b>20,547,693</b>    | <b>14,948,216</b>    | <b>4,040,661</b>     | <b>39,536,570</b>  | <b>5,749,688</b>          |
| <b>C82</b>    |                     | <b>Office of the State Prosecutor</b>           |                      |                      |                      |                    |                           |
| C82D0001      | 22040001            | General Administration                          | 1,753,765            | -                    | -                    | 1,753,765          | -                         |
| <b>C85</b>    |                     | <b>Maryland Tax Court</b>                       |                      |                      |                      |                    |                           |
| C85E0001      | 22050001            | Administration and Appeals                      | 792,217              | -                    | -                    | 792,217            | -                         |
| <b>C90</b>    |                     | <b>Public Service Commission</b>                |                      |                      |                      |                    |                           |
| C90G0001      | 22070001            | General Administration and Hearings             | -                    | 11,880,198           | -                    | 11,880,198         | -                         |
| C90G0002      | 22070002            | Telecommunications, Gas and Water Division      | -                    | 560,722              | -                    | 560,722            | -                         |
| C90G0003      | 22070003            | Engineering Investigations                      | -                    | 1,643,101            | 716,429              | 2,359,530          | -                         |
| C90G0004      | 22070004            | Accounting Investigations                       | -                    | 781,692              | -                    | 781,692            | -                         |
| C90G0005      | 22070005            | Common Carrier Investigations                   | -                    | 1,962,133            | -                    | 1,962,133          | -                         |
| C90G0006      | 22070006            | Washington Metropolitan Area Transit Commission | -                    | 469,705              | -                    | 469,705            | -                         |
| C90G0007      | 22070007            | Electricity Division                            | -                    | 544,596              | -                    | 544,596            | -                         |
| C90G0008      | 22070008            | Public Utility Law Judge                        | -                    | 1,000,527            | -                    | 1,000,527          | -                         |
| C90G0009      | 22070009            | Staff Counsel                                   | -                    | 1,119,380            | -                    | 1,119,380          | -                         |
| C90G0010      | 22070010            | Energy Analysis and Planning Division           | -                    | 763,545              | -                    | 763,545            | -                         |
| <b>C90</b>    |                     | <b>Total Public Service Commission</b>          | <b>-</b>             | <b>20,725,599</b>    | <b>716,429</b>       | <b>21,442,028</b>  | <b>-</b>                  |
| <b>C91</b>    |                     | <b>Office of People's Counsel</b>               |                      |                      |                      |                    |                           |
| C91H0001      | 22080001            | General Administration                          | -                    | 4,249,828            | -                    | 4,249,828          | -                         |
| <b>C94</b>    |                     | <b>Subsequent Injury Fund</b>                   |                      |                      |                      |                    |                           |
| C94I0001      | 22090001            | General Administration                          | -                    | 2,467,367            | -                    | 2,467,367          | -                         |
| <b>C96</b>    |                     | <b>Uninsured Employers' Fund</b>                |                      |                      |                      |                    |                           |
| C96J0001      | 22100001            | General Administration                          | -                    | 5,343,749            | -                    | 5,343,749          | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| <b>C98</b>    |                     | <b>Workers' Compensation Commission</b>   |                      |                      |                      |                    |                           |
| C98F0001      | 22060001            | General Administration  | -                    | 15,526,804           | -                    | 15,526,804         | -                         |
| C98F0002      | 22060002            | Major Information Technology Development Projects                                       | -                    | 3,131,228            | -                    | 3,131,228          | -                         |
| <b>C98</b>    |                     | <b>Total Workers' Compensation Commission</b>   | <b>-</b>             | <b>18,658,032</b>    | <b>-</b>             | <b>18,658,032</b>  | <b>-</b>                  |
| <b>D05</b>    |                     | <b>Board of Public Works</b>  |                      |                      |                      |                    |                           |
| D05E0101      | 23050101            | Administration Office   | 1,013,499            | -                    | -                    | 1,013,499          | -                         |
| D05E0102      | 23050102            | Contingent Fund   | 500,000              | -                    | -                    | 500,000            | -                         |
| D05E0105      | 23050105            | Wetlands Administration   | 231,184              | -                    | -                    | 231,184            | -                         |
| D05E0110      | 23050110            | Miscellaneous Grants to Private Non-Profit Groups                                       | 6,021,782            | -                    | -                    | 6,021,782          | -                         |
| D05E0115      | 23050115            | Payments of Judgments Against the State   | 4,127,309            | -                    | -                    | 4,127,309          | -                         |
| <b>D05</b>    |                     | <b>Total Board of Public Works</b>  | <b>11,893,774</b>    | <b>-</b>             | <b>-</b>             | <b>11,893,774</b>  | <b>-</b>                  |
| <b>D06</b>    |                     | <b>Board of Public Works - Capital Appropriation</b>                                    |                      |                      |                      |                    |                           |
| D06E0201      | 23050201            | Public Works Capital Appropriation  | 414,631,000          | -                    | -                    | 414,631,000        | -                         |
| <b>D10</b>    |                     | <b>Executive Department - Governor</b>  |                      |                      |                      |                    |                           |
| D10A0101      | 23010101            | General Executive Direction and Control   | 11,789,130           | -                    | -                    | 11,789,130         | 42,588                    |
| <b>D11</b>    |                     | <b>Office of the Deaf and Hard of Hearing</b>   |                      |                      |                      |                    |                           |
| D11A0401      | 23010401            | Executive Direction   | 460,392              | -                    | -                    | 460,392            | -                         |
| <b>D12</b>    |                     | <b>Department of Disabilities</b>   |                      |                      |                      |                    |                           |
| D12A0201      | 23010201            | General Administration  | 3,873,951            | 336,054              | 513,175              | 4,723,180          | 974,299                   |
| D12A0202      | 23010202            | Telecommunications Access of Maryland   | -                    | 5,191,732            | -                    | 5,191,732          | -                         |
| D12A0203      | 23010203            | Developmental Disabilities Council  | -                    | -                    | 1,220,385            | 1,220,385          | -                         |
| <b>D12</b>    |                     | <b>Total Department of Disabilities</b>   | <b>3,873,951</b>     | <b>5,527,786</b>     | <b>1,733,560</b>     | <b>11,135,297</b>  | <b>974,299</b>            |
| <b>D13</b>    |                     | <b>Maryland Energy Administration</b>   |                      |                      |                      |                    |                           |
| D13A1301      | 23011301            | General Administration  | -                    | 4,989,264            | 1,139,306            | 6,128,570          | 161,039                   |
| D13A1302      | 23011302            | The Jane E. Lawton Conservation Loan Program  | -                    | 2,200,000            | -                    | 2,200,000          | -                         |
| D13A1306      | 23011306            | Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector | -                    | 6,700,000            | -                    | 6,700,000          | -                         |
| D13A1307      | 23011307            | Energy Efficiency and Conservation Programs, All Other Sectors                          | -                    | 7,500,000            | -                    | 7,500,000          | -                         |
| D13A1308      | 23011308            | Renewable and Clean Energy Programs and Initiatives                                     | -                    | 42,681,132           | -                    | 42,681,132         | -                         |
| <b>D13</b>    |                     | <b>Total Maryland Energy Administration</b>   | <b>-</b>             | <b>64,070,396</b>    | <b>1,139,306</b>     | <b>65,209,702</b>  | <b>161,039</b>            |
| <b>D15</b>    |                     | <b>Executive Department-Boards, Commissions and Offices</b>                             |                      |                      |                      |                    |                           |
| D15A0501      | 23010501            | Survey Commissions  | 121,600              | -                    | -                    | 121,600            | -                         |
| D15A0503      | 23010503            | Governor's Office of Small, Minority & Women Business Affairs                           | 1,384,981            | -                    | -                    | 1,384,981          | -                         |
| D15A0505      | 23010505            | Governor's Office of Community Initiatives  | 2,525,186            | 208,380              | 5,792,267            | 8,525,833          | 423,455                   |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |  | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|--|----------------------|----------------------|----------------------|--------------------|---------------------------|
| D15A0506      | 23010506            | State Ethics Commission  | 913,107              | 423,620              | -                    | 1,336,727          | -                         |
| D15A0507      | 23010507            | Health Care Alternative Dispute Resolution Office                              | 480,431              | 14,704               | -                    | 495,135            | -                         |
| D15A0520      | 23010520            | State Commission On Criminal Sentencing Policy                                 | 573,117              | -                    | -                    | 573,117            | -                         |
| D15A0522      | 23010522            | Governor's Grants Office   | 243,848              | 60,000               | -                    | 303,848            | 23,000                    |
| D15A0523      | 23010523            | State Labor Relations Boards   | 328,290              | -                    | -                    | 328,290            | 94,891                    |
| D15A0524      | 23010524            | Maryland State Board of Contract Appeals                                       | 750,997              | -                    | -                    | 750,997            | -                         |
| D15A0525      | 23010525            | Governor's Coordinating Offices- Shared Services                               | 1,211,668            | -                    | -                    | 1,211,668          | -                         |
| <b>D15</b>    |                     | <b>Total Executive Department-Boards, Commissions and Offices</b>              | <b>8,533,225</b>     | <b>706,704</b>       | <b>5,792,267</b>     | <b>15,032,196</b>  | <b>541,346</b>            |
| <b>D16</b>    |                     | <b>Secretary of State</b>  |                      |                      |                      |                    |                           |
| D16A0601      | 23010601            | Office of the Secretary of State   | 2,793,588            | 1,409,027            | -                    | 4,202,615          | 365,647                   |
| <b>D17</b>    |                     | <b>Historic St. Mary's City Commission</b>                                     |                      |                      |                      |                    |                           |
| D17B0151      | 23020151            | Administration   | 4,634,810            | 689,093              | 122,930              | 5,446,833          | -                         |
| <b>D21</b>    |                     | <b>Governor's Office of Crime Prevention, Youth, and Victim Services</b>       |                      |                      |                      |                    |                           |
| <b>D21A01</b> |                     | <b>Administrative Headquarters</b>   |                      |                      |                      |                    |                           |
| D21A0101      | 23012101            | Administrative Headquarters  | 3,445,986            | 10,237,688           | 43,427,939           | 57,111,613         | 339,816                   |
| D21A0102      | 23012102            | Local Law Enforcement Grants (LLE)   | 43,715,695           | -                    | -                    | 43,715,695         | -                         |
| D21A0103      | 23012103            | State Aid for Police Protection (SAPP)   | 74,592,937           | -                    | -                    | 74,592,937         | -                         |
| D21A0105      | 23012105            | Baltimore City Crime Prevention Initiative                                     | 5,038,800            | -                    | -                    | 5,038,800          | -                         |
| D21A0106      | 23012106            | Maryland Statistical Analysis Center   | -                    | -                    | 63,914               | 63,914             | -                         |
| <b>D21A01</b> |                     | <b>Administrative Headquarters</b>   | <b>126,793,418</b>   | <b>10,237,688</b>    | <b>43,491,853</b>    | <b>180,522,959</b> | <b>339,816</b>            |
| <b>D21A02</b> |                     | <b>Children's Services Unit</b>  |                      |                      |                      |                    |                           |
| D21A0201      | 23012101            | Children & Youth Division  | 1,008,345            | -                    | 97,259               | 1,105,604          | -                         |
| <b>D21A03</b> |                     | <b>Victim Services Unit</b>  |                      |                      |                      |                    |                           |
| D21A0301      | 23012101            | Victim Services Unit   | 1,929,322            | 2,387,532            | 1,700,000            | 6,016,854          | -                         |
| <b>D21A05</b> |                     | <b>Maryland Criminal Intelligence Network (MCIN)</b>                           |                      |                      |                      |                    |                           |
| D21A0501      | 23012101            | Maryland Criminal Intelligence Network (MCIN)                                  | 6,784,017            | -                    | -                    | 6,784,017          | -                         |
| <b>D21</b>    |                     | <b>Total Governor's Office of Crime Prevention, Youth, and Victim Services</b> | <b>136,515,102</b>   | <b>12,625,220</b>    | <b>45,289,112</b>    | <b>194,429,434</b> | <b>339,816</b>            |
| <b>D26</b>    |                     | <b>Department of Aging</b>   |                      |                      |                      |                    |                           |
| D26A0701      | 23010701            | General Administration   | 2,348,461            | 561,173              | 2,533,684            | 5,443,318          | 90,806                    |
| D26A0702      | 23010702            | Senior Citizens Activities Centers Operating Fund                              | 764,888              | -                    | -                    | 764,888            | -                         |
| D26A0703      | 23010703            | Community Services   | 23,335,025           | -                    | 35,647,504           | 58,982,529         | 625,000                   |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| D26A0704      | 23010704            | Senior Call-Check Service and Notification Program        | -                    | 614,519              | -                    | 614,519            | -                         |
| <b>D26</b>    |                     | <b>Total Department of Aging</b>                          | <b>26,448,374</b>    | <b>1,175,692</b>     | <b>38,181,188</b>    | <b>65,805,254</b>  | <b>715,806</b>            |
| <b>D27</b>    |                     | <b>Maryland Commission On Civil Rights</b>                |                      |                      |                      |                    |                           |
| D27L0001      | 23120001            | General Administration                                    | 2,372,495            | 95,000               | 1,214,390            | 3,681,885          | -                         |
| <b>D28</b>    |                     | <b>Maryland Stadium Authority</b>                         |                      |                      |                      |                    |                           |
| D28A0302      | 23010302            | Maryland Stadium Facilities Fund                          | -                    | 15,233,033           | -                    | 15,233,033         | -                         |
| D28A0341      | 23010341            | General Administration                                    | -                    | -                    | -                    | -                  | 4,332,135                 |
| D28A0355      | 23010355            | Baltimore Convention Center                               | 8,116,653            | -                    | -                    | 8,116,653          | -                         |
| D28A0358      | 23010358            | Ocean City Convention Center                              | 2,848,794            | -                    | -                    | 2,848,794          | -                         |
| D28A0359      | 23010359            | Montgomery County Conference Center                       | 1,556,000            | -                    | -                    | 1,556,000          | -                         |
| D28A0360      | 23010360            | Hippodrome Performing Arts Center                         | 1,383,004            | -                    | -                    | 1,383,004          | -                         |
| D28A0363      | 23010363            | Office of Sports Marketing                                | 500,000              | 1,000,000            | -                    | 1,500,000          | -                         |
| D28A0366      | 23010366            | Baltimore City Public Schools Construction Financing Fund | -                    | 20,000,000           | -                    | 20,000,000         | -                         |
| D28A0368      | 23010368            | Baltimore City CORE                                       | -                    | -                    | -                    | -                  | 10,000,000                |
| D28A0369      | 23010369            | Racing and Community Development Financing Fund           | -                    | 17,000,000           | -                    | 17,000,000         | -                         |
| <b>D28</b>    |                     | <b>Total Maryland Stadium Authority</b>                   | <b>14,404,451</b>    | <b>53,233,033</b>    | <b>-</b>             | <b>67,637,484</b>  | <b>14,332,135</b>         |
| <b>D38</b>    |                     | <b>State Board of Elections</b>                           |                      |                      |                      |                    |                           |
| D38I0101      | 23090101            | General Administration                                    | 5,369,457            | 156,883              | -                    | 5,526,340          | -                         |
| D38I0102      | 23090102            | Help America Vote Act                                     | 9,200,572            | 16,942,225           | 1,326,758            | 27,469,555         | -                         |
| D38I0103      | 23090103            | Major Information Technology Development Projects         | -                    | 4,485,242            | -                    | 4,485,242          | -                         |
| <b>D38</b>    |                     | <b>Total State Board of Elections</b>                     | <b>14,570,029</b>    | <b>21,584,350</b>    | <b>1,326,758</b>     | <b>37,481,137</b>  | <b>-</b>                  |
| <b>D40</b>    |                     | <b>Department of Planning</b>                             |                      |                      |                      |                    |                           |
| D40W0101      | 23230101            | Operations Division                                       | 3,646,323            | -                    | -                    | 3,646,323          | -                         |
| D40W0102      | 23230102            | State Clearinghouse                                       | 293,199              | -                    | -                    | 293,199            | -                         |
| D40W0103      | 23230103            | Planning Data and Research                                | 2,836,102            | -                    | -                    | 2,836,102          | 147,849                   |
| D40W0104      | 23230104            | Planning Coordination                                     | 1,720,282            | -                    | 60,880               | 1,781,162          | 777,261                   |
| D40W0107      | 23230107            | Management Planning and Educational Outreach              | 1,143,819            | 6,254,221            | 266,790              | 7,664,830          | 1,376                     |
| D40W0108      | 23230108            | Museum Services   | 2,168,941            | 538,950              | 209,408              | 2,917,299          | 1,374                     |
| D40W0109      | 23230109            | Research Survey and Registration                          | 939,082              | 88,825               | 263,102              | 1,291,009          | 53,035                    |
| D40W0110      | 23230110            | Preservation Services                                     | 785,868              | 313,980              | 299,186              | 1,399,034          | -                         |
| D40W0111      | 23230111            | Historic Preservation - Capital Appropriation             | -                    | 300,000              | -                    | 300,000            | -                         |
| D40W0112      | 23230112            | Maryland Historic Revitalization Tax Credit               | 7,000,000            | 2,000,000            | -                    | 9,000,000          | -                         |
| <b>D40</b>    |                     | <b>Total Department of Planning</b>                       | <b>20,533,616</b>    | <b>9,495,976</b>     | <b>1,099,366</b>     | <b>31,128,958</b>  | <b>980,895</b>            |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |  | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|--|----------------------|----------------------|----------------------|--------------------|---------------------------|
| <b>D50</b>    |                     | <b>Military Department</b>                                       |                      |                      |                      |                    |                           |
| D50H0101      | 23080101            | Administrative Headquarters                                      | 4,114,451            | 39,976               | 707,651              | 4,862,078          | -                         |
| D50H0102      | 23080102            | Air Operations and Maintenance                                   | 642,407              | -                    | 3,906,773            | 4,549,180          | -                         |
| D50H0103      | 23080103            | Army Operations and Maintenance                                  | 4,039,745            | 121,991              | 9,649,856            | 13,811,592         | -                         |
| D50H0105      | 23080105            | State Operations   | 2,916,379            | -                    | 3,737,517            | 6,653,896          | -                         |
| D50H0106      | 23080106            | Maryland Emergency Management Agency                             | 2,347,927            | 19,325,000           | 145,105,592          | 166,778,519        | 300,000                   |
| <b>D50</b>    |                     | <b>Total Military Department</b>                                 | <b>14,060,909</b>    | <b>19,486,967</b>    | <b>163,107,389</b>   | <b>196,655,265</b> | <b>300,000</b>            |
| <b>D53</b>    |                     | <b>Maryland Institute for Emergency Medical Services Systems</b> |                      |                      |                      |                    |                           |
| D53T0001      | 23270001            | General Administration   | -                    | 16,969,235           | 2,184,136            | 19,153,371         | 635,348                   |
| <b>D55</b>    |                     | <b>Department of Veterans Affairs</b>                            |                      |                      |                      |                    |                           |
| D55P0001      | 23150001            | Service Program  | 1,823,927            | 1,307                | -                    | 1,825,234          | -                         |
| D55P0002      | 23150002            | Cemetery Program   | 4,105,589            | 1,005,400            | 1,685,974            | 6,796,963          | -                         |
| D55P0003      | 23150003            | Memorials and Monuments Program                                  | 411,022              | -                    | -                    | 411,022            | -                         |
| D55P0005      | 23150005            | Veterans Home Program  | 3,674,833            | 3,090,456            | 20,196,469           | 26,961,758         | -                         |
| D55P0008      | 23150008            | Executive Direction  | 1,343,661            | -                    | -                    | 1,343,661          | -                         |
| D55P0011      | 23150011            | Outreach and Advocacy  | 306,443              | -                    | -                    | 306,443            | -                         |
| <b>D55</b>    |                     | <b>Total Department of Veterans Affairs</b>                      | <b>11,665,475</b>    | <b>4,097,163</b>     | <b>21,882,443</b>    | <b>37,645,081</b>  | <b>-</b>                  |
| <b>D60</b>    |                     | <b>State Archives</b>  |                      |                      |                      |                    |                           |
| D60A1001      | 23011001            | Archives   | 6,105,809            | 2,327,137            | -                    | 8,432,946          | -                         |
| D60A1002      | 23011002            | Artistic Property  | 376,381              | 36,328               | -                    | 412,709            | -                         |
| <b>D60</b>    |                     | <b>Total State Archives</b>                                      | <b>6,482,190</b>     | <b>2,363,465</b>     | <b>-</b>             | <b>8,845,655</b>   | <b>-</b>                  |
| <b>D78</b>    |                     | <b>Maryland Health Benefit Exchange</b>                          |                      |                      |                      |                    |                           |
| D78Y0101      | 23250101            | Maryland Health Benefit Exchange                                 | -                    | 19,627,773           | 17,603,978           | 37,231,751         | -                         |
| D78Y0102      | 23250102            | Information Technology Operations                                | -                    | 12,372,227           | 26,755,188           | 39,127,415         | -                         |
| D78Y0103      | 23250103            | Reinsurance Program  | -                    | -                    | 377,940,000          | 377,940,000        | -                         |
| <b>D78</b>    |                     | <b>Total Maryland Health Benefit Exchange</b>                    | <b>-</b>             | <b>32,000,000</b>    | <b>422,299,166</b>   | <b>454,299,166</b> | <b>-</b>                  |
| <b>D80</b>    |                     | <b>Maryland Insurance Administration</b>                         |                      |                      |                      |                    |                           |
| D80Z0101      | 23260101            | Administration and Operations                                    | -                    | 32,937,842           | -                    | 32,937,842         | -                         |
| D80Z0102      | 23260102            | Major Information Technology Development Projects                | -                    | 118,000              | -                    | 118,000            | -                         |
| <b>D80</b>    |                     | <b>Total Maryland Insurance Administration</b>                   | <b>-</b>             | <b>33,055,842</b>    | <b>-</b>             | <b>33,055,842</b>  | <b>-</b>                  |
| <b>D90</b>    |                     | <b>Canal Place Preservation and Development Authority</b>        |                      |                      |                      |                    |                           |
| D90U0001      | 23280001            | General Administration   | 147,259              | 501,703              | -                    | 648,962            | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| <b>D99</b>    |                     | <b>Office of Administrative Hearings</b>          |                      |                      |                      |                    |                           |
| D99A1101      | 23011101            | General Administration                            | -                    | 52,399               | -                    | 52,399             | 16,155,571                |
| <b>E00</b>    |                     | <b>Comptroller of Maryland</b>                    |                      |                      |                      |                    |                           |
| <b>E00A01</b> |                     | <b>Office of the Comptroller</b>                  |                      |                      |                      |                    |                           |
| E00A0101      | 24010101            | Executive Direction                               | 4,313,237            | 1,005,200            | -                    | 5,318,437          | -                         |
| E00A0102      | 24010102            | Financial and Support Services                    | 2,919,916            | 513,400              | -                    | 3,433,316          | 3,520,676                 |
| <b>E00A01</b> |                     | <b>Office of the Comptroller</b>                  | 7,233,153            | 1,518,600            | -                    | 8,751,753          | 3,520,676                 |
| <b>E00A02</b> |                     | <b>General Accounting Division</b>                |                      |                      |                      |                    |                           |
| E00A0201      | 24010201            | Accounting Control and Reporting                  | 5,440,003            | -                    | -                    | 5,440,003          | -                         |
| <b>E00A03</b> |                     | <b>Bureau of Revenue Estimates</b>                |                      |                      |                      |                    |                           |
| E00A0301      | 24010301            | Estimating of Revenues                            | 1,360,195            | -                    | -                    | 1,360,195          | -                         |
| <b>E00A04</b> |                     | <b>Revenue Administration Division</b>            |                      |                      |                      |                    |                           |
| E00A0401      | 24010401            | Revenue Administration                            | 29,994,656           | 5,154,933            | -                    | 35,149,589         | -                         |
| E00A0402      | 24010402            | Major Information Technology Development Projects | -                    | 13,651,041           | -                    | 13,651,041         | -                         |
| E00A0460      | 24010460            | State of Maryland Relief Act                      | 1,900,000            | -                    | -                    | 1,900,000          | -                         |
| <b>E00A04</b> |                     | <b>Revenue Administration Division</b>            | 31,894,656           | 18,805,974           | -                    | 50,700,630         | -                         |
| <b>E00A05</b> |                     | <b>Compliance Division</b>                        |                      |                      |                      |                    |                           |
| E00A0501      | 24010501            | Compliance Administration                         | 23,319,620           | 12,043,616           | -                    | 35,363,236         | -                         |
| <b>E00A06</b> |                     | <b>Field Enforcement Division</b>                 |                      |                      |                      |                    |                           |
| E00A0601      | 24010601            | Field Enforcement Administration                  | -                    | 4,297,278            | -                    | 4,297,278          | -                         |
| <b>E00A09</b> |                     | <b>Central Payroll Bureau</b>                     |                      |                      |                      |                    |                           |
| E00A0901      | 24010901            | Payroll Management                                | 3,291,194            | 173,075              | -                    | 3,464,269          | 145,000                   |
| <b>E00A10</b> |                     | <b>Information Technology Division</b>            |                      |                      |                      |                    |                           |
| E00A1001      | 24011001            | Annapolis Data Center Operations                  | -                    | -                    | -                    | -                  | 18,823,490                |
| E00A1002      | 24011002            | Comptroller IT Services                           | 18,474,997           | 3,173,949            | -                    | 21,648,946         | 521,463                   |
| <b>E00A10</b> |                     | <b>Information Technology Division</b>            | 18,474,997           | 3,173,949            | -                    | 21,648,946         | 19,344,953                |
| <b>E00</b>    |                     | <b>Total Comptroller of Maryland</b>              | <b>91,013,818</b>    | <b>40,012,492</b>    | <b>-</b>             | <b>131,026,310</b> | <b>23,010,629</b>         |
| <b>E17</b>    |                     | <b>Alcohol and Tobacco Commission</b>             |                      |                      |                      |                    |                           |
| E17A0101      | 24060101            | Administration and Enforcement                    | 3,575,005            | -                    | -                    | 3,575,005          | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| RSTARS        | STARS AND HR |   | General Funds      | Special Funds     | Federal Funds | Total Funds        | Reimbursable Funds |
|---------------|--------------|---|--------------------|-------------------|---------------|--------------------|--------------------|
| <b>E20</b>    |              | <b>State Treasurer's Office</b>                           |                    |                   |               |                    |                    |
| <b>E20B01</b> |              | <b>Treasury Management</b>                                |                    |                   |               |                    |                    |
| E20B0101      | 24020101     | Treasury Management                                       | 6,643,010          | 1,019,952         | -             | 7,662,962          | 1,121,883          |
| E20B0102      | 24020102     | Major Information Technology Development Projects         | -                  | 1,237,829         | -             | 1,237,829          | -                  |
| <b>E20B01</b> |              | <b>Treasury Management</b>                                | <b>6,643,010</b>   | <b>2,257,781</b>  | <b>-</b>      | <b>8,900,791</b>   | <b>1,121,883</b>   |
| <b>E20B02</b> |              | <b>Insurance Protection</b>                               |                    |                   |               |                    |                    |
| E20B0201      | 24020201     | Insurance Management                                      | -                  | -                 | -             | -                  | 4,590,231          |
| E20B0202      | 24020202     | Insurance Coverage  | -                  | -                 | -             | -                  | 40,787,241         |
| <b>E20B02</b> |              | <b>Insurance Protection</b>                               | <b>-</b>           | <b>-</b>          | <b>-</b>      | <b>-</b>           | <b>45,377,472</b>  |
| <b>E20B03</b> |              | <b>Bond Sale Expenses</b>                                 |                    |                   |               |                    |                    |
| E20B0301      | 24020301     | Bond Sale Expenses  | 40,000             | 1,642,000         | -             | 1,682,000          | -                  |
| <b>E20</b>    |              | <b>Total State Treasurer's Office</b>                     | <b>6,683,010</b>   | <b>3,899,781</b>  | <b>-</b>      | <b>10,582,791</b>  | <b>46,499,355</b>  |
| <b>E50</b>    |              | <b>State Department of Assessments and Taxation</b>       |                    |                   |               |                    |                    |
| E50C0001      | 24030001     | Office of the Director                                    | 3,652,463          | 470,234           | -             | 4,122,697          | -                  |
| E50C0002      | 24030002     | Real Property Valuation                                   | 16,802,093         | 16,802,093        | -             | 33,604,186         | -                  |
| E50C0004      | 24030004     | Office of Information Technology                          | 1,471,893          | 1,471,893         | -             | 2,943,786          | -                  |
| E50C0005      | 24030005     | Business Property Valuation                               | 1,466,108          | 1,466,108         | -             | 2,932,216          | -                  |
| E50C0006      | 24030006     | Tax Credit Payments                                       | 93,707,757         | -                 | -             | 93,707,757         | -                  |
| E50C0008      | 24030008     | Property Tax Credit Administration                        | 2,217,373          | 1,228,032         | -             | 3,445,405          | -                  |
| E50C0009      | 24030009     | Major Information Technology Development Projects         | -                  | 2,000,000         | -             | 2,000,000          | -                  |
| E50C0010      | 24030010     | Charter Unit  | 78,387             | 6,309,157         | -             | 6,387,544          | -                  |
| <b>E50</b>    |              | <b>Total State Department of Assessments and Taxation</b> | <b>119,396,074</b> | <b>29,747,517</b> | <b>-</b>      | <b>149,143,591</b> | <b>-</b>           |
| <b>E75</b>    |              | <b>Maryland Lottery and Gaming Control Agency</b>         |                    |                   |               |                    |                    |
| E75D0001      | 24040001     | Administration and Operations                             | -                  | 85,639,279        | -             | 85,639,279         | -                  |
| E75D0002      | 24040002     | Video Lottery Terminal and Gaming Operations              | 6,380,609          | 11,743,735        | -             | 18,124,344         | -                  |
| <b>E75</b>    |              | <b>Total Maryland Lottery and Gaming Control Agency</b>   | <b>6,380,609</b>   | <b>97,383,014</b> | <b>-</b>      | <b>103,763,623</b> | <b>-</b>           |
| <b>E80</b>    |              | <b>Property Tax Assessment Appeals Boards</b>             |                    |                   |               |                    |                    |
| E80E0001      | 24050001     | Property Tax Assessment Appeals Boards                    | 1,012,036          | -                 | -             | 1,012,036          | -                  |
| <b>F10</b>    |              | <b>Department of Budget and Management</b>                |                    |                   |               |                    |                    |
| <b>F10A01</b> |              | <b>Office of the Secretary</b>                            |                    |                   |               |                    |                    |
| F10A0101      | 25010101     | Executive Direction                                       | 3,066,590          | -                 | -             | 3,066,590          | 231,785            |
| F10A0102      | 25010102     | Division of Finance and Administration                    | 1,410,223          | -                 | -             | 1,410,223          | -                  |
| F10A0103      | 25010103     | Central Collection Unit                                   | -                  | 19,820,742        | -             | 19,820,742         | -                  |
| <b>F10A01</b> |              | <b>Office of the Secretary</b>                            | <b>4,476,813</b>   | <b>19,820,742</b> | <b>-</b>      | <b>24,297,555</b>  | <b>231,785</b>     |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| <b>F10A02</b> |                     | <b>Office of Personnel Services and Benefits</b>                  |                      |                      |                      |                    |                           |
| F10A0201      | 25010201            | Executive Direction   | 2,631,212            | -                    | -                    | 2,631,212          | 6,773,588                 |
| F10A0202      | 25010202            | Division of Employee Benefits                                     | -                    | -                    | -                    | -                  | 8,170,084                 |
| F10A0204      | 25010204            | Division of Personnel Services                                    | 2,445,330            | -                    | -                    | 2,445,330          | 1,924,832                 |
| F10A0206      | 25010206            | Division of Classification and Salary                             | 1,975,571            | -                    | -                    | 1,975,571          | -                         |
| F10A0207      | 25010207            | Division of Recruitment and Examination                           | 1,024,286            | -                    | -                    | 1,024,286          | 108,322                   |
| F10A0208      | 25010208            | Statewide Expenses  | 143,520,142          | 24,860,464           | 51,300,946           | 219,681,552        | -                         |
| F10A0209      | 25010209            | SmartWork   | 2,000,000            | -                    | -                    | 2,000,000          | -                         |
| <b>F10A02</b> |                     | <b>Office of Personnel Services and Benefits</b>                  | <b>153,596,541</b>   | <b>24,860,464</b>    | <b>51,300,946</b>    | <b>229,757,951</b> | <b>16,976,826</b>         |
| <b>F10A05</b> |                     | <b>Office of Budget Analysis</b>                                  |                      |                      |                      |                    |                           |
| F10A0501      | 25010501            | Budget Analysis and Formulation                                   | 5,187,175            | 574,683              | -                    | 5,761,858          | 3,037,211                 |
| <b>F10A06</b> |                     | <b>Office of Capital Budgeting</b>                                |                      |                      |                      |                    |                           |
| F10A0601      | 25010601            | Capital Budget Analysis and Formulation                           | 1,231,320            | -                    | -                    | 1,231,320          | -                         |
| <b>F10</b>    |                     | <b>Total Department of Budget and Management</b>                  | <b>164,491,849</b>   | <b>45,255,889</b>    | <b>51,300,946</b>    | <b>261,048,684</b> | <b>20,245,822</b>         |
| <b>F50</b>    |                     | <b>Department of Information Technology</b>                       |                      |                      |                      |                    |                           |
| <b>F50A01</b> |                     | <b>Major Information Technology Development Project Fund</b>      |                      |                      |                      |                    |                           |
| F50A0101      | 25010101            | Major Information Technology Development Project Fund             | 84,225,034           | 4,300,000            | -                    | 88,525,034         | -                         |
| <b>F50B04</b> |                     | <b>Office of Information Technology</b>                           |                      |                      |                      |                    |                           |
| F50B0401      | 25020401            | State Chief of Information Technology                             | 13,734,537           | -                    | -                    | 13,734,537         | 6,084,410                 |
| F50B0402      | 25020402            | Security  | -                    | -                    | -                    | -                  | 11,129,309                |
| F50B0403      | 25020403            | Application Systems Management                                    | -                    | -                    | -                    | -                  | 19,653,147                |
| F50B0404      | 25020404            | Infrastructure  | -                    | 1,959,081            | -                    | 1,959,081          | 39,209,438                |
| F50B0405      | 25020405            | Chief of Staff  | 1,480,984            | -                    | -                    | 1,480,984          | 531,763                   |
| F50B0407      | 25020407            | Radio   | -                    | -                    | -                    | -                  | 13,893,369                |
| <b>F50B04</b> |                     | <b>Office of Information Technology</b>                           | <b>15,215,521</b>    | <b>1,959,081</b>     | <b>-</b>             | <b>17,174,602</b>  | <b>90,501,436</b>         |
| <b>F50</b>    |                     | <b>Total Department of Information Technology</b>                 | <b>99,440,555</b>    | <b>6,259,081</b>     | <b>-</b>             | <b>105,699,636</b> | <b>90,501,436</b>         |
| <b>G20</b>    |                     | <b>Maryland State Retirement and Pension Systems</b>              |                      |                      |                      |                    |                           |
| G20J0101      | 26100101            | State Retirement Agency   | -                    | 17,750,271           | -                    | 17,750,271         | 8,608,340                 |
| G20J0102      | 26100102            | Major Information Technology Development Projects                 | -                    | 459,905              | -                    | 459,905            | 233,255                   |
| <b>G20</b>    |                     | <b>Total Maryland State Retirement and Pension Systems</b>        | <b>-</b>             | <b>18,210,176</b>    | <b>-</b>             | <b>18,210,176</b>  | <b>8,841,595</b>          |
| <b>G50</b>    |                     | <b>Teachers and State Employees Supplemental Retirement Plans</b> |                      |                      |                      |                    |                           |
| G50L0001      | 26120001            | Maryland Supplemental Retirement Plan Board and Staff             | -                    | 1,985,295            | -                    | 1,985,295          | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| <b>H00</b>    |                     | <b>Department of General Services</b>             |                      |                      |                      |                    |                           |
| <b>H00A01</b> |                     | <b>Office of the Secretary</b>                    |                      |                      |                      |                    |                           |
| H00A0101      | 28010101            | Executive Direction                               | 2,440,087            | -                    | -                    | 2,440,087          | -                         |
| H00A0102      | 28010102            | Administration                                    | 2,176,481            | -                    | -                    | 2,176,481          | -                         |
| <b>H00A01</b> |                     | <b>Office of the Secretary</b>                    | <b>4,616,568</b>     | <b>-</b>             | <b>-</b>             | <b>4,616,568</b>   | <b>-</b>                  |
| <b>H00B01</b> |                     | <b>Office of Facilities Security</b>              |                      |                      |                      |                    |                           |
| H00B0101      | 28020101            | Facilities Security                               | 11,051,395           | 105,689              | 353,052              | 11,510,136         | 7,081,110                 |
| <b>H00C01</b> |                     | <b>Office of Facilities Management</b>            |                      |                      |                      |                    |                           |
| H00C0101      | 28030101            | Office of Facilities Management                   | 33,322,985           | 382,208              | 1,127,992            | 34,833,185         | 17,691,297                |
| H00C0104      | 28030104            | Saratoga State Center                             | -                    | -                    | -                    | -                  | 100,000                   |
| H00C0105      | 28030105            | Reimbursable Lease Management                     | -                    | -                    | -                    | -                  | 3,583,608                 |
| H00C0107      | 28030107            | Parking Facilities                                | 1,661,524            | -                    | -                    | 1,661,524          | -                         |
| <b>H00C01</b> |                     | <b>Office of Facilities Management</b>            | <b>34,984,509</b>    | <b>382,208</b>       | <b>1,127,992</b>     | <b>36,494,709</b>  | <b>21,374,905</b>         |
| <b>H00D01</b> |                     | <b>Office of Procurement and Logistics</b>        |                      |                      |                      |                    |                           |
| H00D0101      | 28040101            | Procurement and Logistics                         | 7,443,917            | 1,015,359            | -                    | 8,459,276          | 774,737                   |
| <b>H00E01</b> |                     | <b>Office of Real Estate</b>                      |                      |                      |                      |                    |                           |
| H00E0101      | 28050101            | Real Estate Management                            | 1,439,442            | 434,176              | -                    | 1,873,618          | 1,063,220                 |
| <b>H00G01</b> |                     | <b>Office of Design, Construction and Energy</b>  |                      |                      |                      |                    |                           |
| H00G0101      | 28070101            | Office of Design, Construction and Energy         | 17,411,817           | 730,974              | -                    | 18,142,791         | 2,910,373                 |
| <b>H00H01</b> |                     | <b>Business Enterprise Administration</b>         |                      |                      |                      |                    |                           |
| H00H0101      | 28080101            | Business Enterprise Administration                | 3,051,935            | 992,683              | -                    | 4,044,618          | 1,601,638                 |
| <b>H00</b>    |                     | <b>Total Department of General Services</b>       | <b>79,999,583</b>    | <b>3,661,089</b>     | <b>1,481,044</b>     | <b>85,141,716</b>  | <b>34,805,983</b>         |
| <b>J00</b>    |                     | <b>Department of Transportation</b>               |                      |                      |                      |                    |                           |
| <b>J00A01</b> |                     | <b>The Secretary's Office</b>                     |                      |                      |                      |                    |                           |
| J00A0101      | 29010101            | Executive Direction                               | -                    | 33,509,601           | -                    | 33,509,601         | -                         |
| J00A0102      | 29010102            | Operating Grants-In-Aid                           | -                    | 5,390,710            | 13,287,385           | 18,678,095         | -                         |
| J00A0103      | 29010103            | Facilities and Capital Equipment                  | 8,700,000            | 25,533,000           | 3,198,000            | 37,431,000         | -                         |
| J00A0104      | 29010104            | Washington Metropolitan Area Transit-Operating    | -                    | 438,123,423          | -                    | 438,123,423        | -                         |
| J00A0105      | 29010105            | Washington Metropolitan Area Transit-Capital      | -                    | 341,462,000          | -                    | 341,462,000        | -                         |
| J00A0107      | 29010107            | Office of Transportation Technology Services      | -                    | 47,761,389           | -                    | 47,761,389         | -                         |
| J00A0108      | 29010108            | Major Information Technology Development Projects | -                    | 827,000              | -                    | 827,000            | -                         |
| <b>J00A01</b> |                     | <b>The Secretary's Office</b>                     | <b>8,700,000</b>     | <b>892,607,123</b>   | <b>16,485,385</b>    | <b>917,792,508</b> | <b>-</b>                  |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b>   | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b>J00A04</b> |                     | <b>Debt Service Requirements</b>                  |                      |                      |                      |                      |                           |
| J00A0401      | 29010401            | Debt Service Requirements                         | -                    | 451,329,663          | -                    | 451,329,663          | -                         |
| <b>J00B01</b> |                     | <b>State Highway Administration</b>               |                      |                      |                      |                      |                           |
| J00B0101      | 29020101            | State System Construction and Equipment           | -                    | 243,879,983          | 629,685,023          | 873,565,006          | -                         |
| J00B0102      | 29020102            | State System Maintenance                          | -                    | 214,983,074          | 73,004,611           | 287,987,685          | -                         |
| J00B0103      | 29020103            | County and Municipality Capital Funds             | -                    | 6,000,000            | 65,900,000           | 71,900,000           | -                         |
| J00B0104      | 29020104            | Highway Safety Operating Program                  | -                    | 12,543,726           | 2,888,328            | 15,432,054           | -                         |
| J00B0105      | 29020105            | County and Municipality Funds                     | -                    | 254,229,000          | -                    | 254,229,000          | -                         |
| J00B0108      | 29020108            | Major Information Technology Development Projects | -                    | 1,040,017            | 3,740,977            | 4,780,994            | -                         |
| <b>J00B01</b> |                     | <b>State Highway Administration</b>               | -                    | 732,675,800          | 775,218,939          | 1,507,894,739        | -                         |
| <b>J00D00</b> |                     | <b>Maryland Port Administration</b>               |                      |                      |                      |                      |                           |
| J00D0001      | 29040001            | Port Operations                                   | -                    | 49,923,573           | -                    | 49,923,573           | -                         |
| J00D0002      | 29040002            | Port Facilities and Capital Equipment             | -                    | 124,699,366          | 44,281,131           | 168,980,497          | -                         |
| <b>J00D00</b> |                     | <b>Maryland Port Administration</b>               | -                    | 174,622,939          | 44,281,131           | 218,904,070          | -                         |
| <b>J00E00</b> |                     | <b>Motor Vehicle Administration</b>               |                      |                      |                      |                      |                           |
| J00E0001      | 29050001            | Motor Vehicle Operations                          | -                    | 189,083,647          | 94,042               | 189,177,689          | -                         |
| J00E0003      | 29050003            | Facilities and Capital Equipment                  | -                    | 23,347,250           | -                    | 23,347,250           | -                         |
| J00E0004      | 29050004            | Maryland Highway Safety Office                    | -                    | 3,051,191            | 12,810,457           | 15,861,648           | -                         |
| J00E0008      | 29050008            | Major Information Technology Development Projects | -                    | 10,718,000           | -                    | 10,718,000           | -                         |
| <b>J00E00</b> |                     | <b>Motor Vehicle Administration</b>               | -                    | 226,200,088          | 12,904,499           | 239,104,587          | -                         |
| <b>J00H01</b> |                     | <b>Maryland Transit Administration</b>            |                      |                      |                      |                      |                           |
| J00H0101      | 29080101            | Transit Administration                            | -                    | 117,386,185          | 7,252,500            | 124,638,685          | -                         |
| J00H0102      | 29080102            | Bus Operations                                    | -                    | 434,745,032          | 50,303,083           | 485,048,115          | -                         |
| J00H0104      | 29080104            | Rail Operations                                   | -                    | 209,837,315          | 44,474,407           | 254,311,722          | -                         |
| J00H0105      | 29080105            | Facilities and Capital Equipment                  | -                    | 162,328,444          | 512,816,638          | 675,145,082          | -                         |
| J00H0106      | 29080106            | Statewide Programs Operations                     | -                    | 58,174,070           | 22,630,034           | 80,804,104           | -                         |
| J00H0108      | 29080108            | Major Information Technology Development Projects | -                    | 4,000,000            | -                    | 4,000,000            | -                         |
| <b>J00H01</b> |                     | <b>Maryland Transit Administration</b>            | -                    | 986,471,046          | 637,476,662          | 1,623,947,708        | -                         |
| <b>J00I00</b> |                     | <b>Maryland Aviation Administration</b>           |                      |                      |                      |                      |                           |
| J00I0002      | 29090002            | Airport Operations                                | -                    | 198,004,138          | 645,500              | 198,649,638          | -                         |
| J00I0003      | 29090003            | Airport Facilities and Capital Equipment          | -                    | 38,207,518           | 23,737,640           | 61,945,158           | -                         |
| <b>J00I00</b> |                     | <b>Maryland Aviation Administration</b>           | -                    | 236,211,656          | 24,383,140           | 260,594,796          | -                         |
| <b>J00</b>    |                     | <b>Total Department of Transportation</b>         | <b>8,700,000</b>     | <b>3,700,118,315</b> | <b>1,510,749,756</b> | <b>5,219,568,071</b> | <b>-</b>                  |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| <b>K00</b>    |                     | <b>Department of Natural Resources</b>    |                      |                      |                      |                    |                           |
| <b>K00A01</b> |                     | <b>Office of the Secretary</b>            |                      |                      |                      |                    |                           |
| K00A0101      | 30010101            | Secretariat                               | 2,162,663            | 277,627              | 151,149              | 2,591,439          | -                         |
| K00A0102      | 30010102            | Office of the Attorney General            | 1,828,718            | 125,040              | -                    | 1,953,758          | -                         |
| K00A0103      | 30010103            | Finance and Administrative Services       | 7,431,903            | 2,805,175            | 367,728              | 10,604,806         | -                         |
| K00A0104      | 30010104            | Human Resource Service                    | 1,868,739            | 176,562              | 121,345              | 2,166,646          | -                         |
| K00A0105      | 30010105            | Information Technology Service            | 1,391,220            | 252,562              | 135,979              | 1,779,761          | -                         |
| K00A0106      | 30010106            | Office of Communications                  | 1,207,006            | 161,272              | -                    | 1,368,278          | -                         |
| <b>K00A01</b> |                     | <b>Office of the Secretary</b>            | <b>15,890,249</b>    | <b>3,798,238</b>     | <b>776,201</b>       | <b>20,464,688</b>  | <b>-</b>                  |
| <b>K00A02</b> |                     | <b>Forest Service</b>                     |                      |                      |                      |                    |                           |
| K00A0209      | 30010209            | Forest Service                            | 2,970,422            | 6,519,149            | 2,395,496            | 11,885,067         | 813,201                   |
| <b>K00A03</b> |                     | <b>Wildlife and Heritage Service</b>      |                      |                      |                      |                    |                           |
| K00A0301      | 30010301            | Wildlife and Heritage Service             | 100,000              | 5,047,167            | 7,637,761            | 12,784,928         | 74,944                    |
| <b>K00A04</b> |                     | <b>Maryland Park Service</b>              |                      |                      |                      |                    |                           |
| K00A0401      | 30010401            | Statewide Operations                      | 1,300,000            | 50,360,871           | 350,299              | 52,011,170         | 1,256,406                 |
| K00A0406      | 30010406            | Revenue Operations                        | -                    | 2,077,302            | -                    | 2,077,302          | -                         |
| <b>K00A04</b> |                     | <b>Maryland Park Service</b>              | <b>1,300,000</b>     | <b>52,438,173</b>    | <b>350,299</b>       | <b>54,088,472</b>  | <b>1,256,406</b>          |
| <b>K00A05</b> |                     | <b>Land Acquisition and Planning</b>      |                      |                      |                      |                    |                           |
| K00A0505      | 30010505            | Land Acquisition and Planning             | -                    | 5,407,972            | -                    | 5,407,972          | -                         |
| K00A0510      | 30010510            | Outdoor Recreation Land Loan              | 2,000,000            | 136,408,674          | 3,000,000            | 141,408,674        | -                         |
| <b>K00A05</b> |                     | <b>Land Acquisition and Planning</b>      | <b>2,000,000</b>     | <b>141,816,646</b>   | <b>3,000,000</b>     | <b>146,816,646</b> | <b>-</b>                  |
| <b>K00A06</b> |                     | <b>Licensing and Registration Service</b> |                      |                      |                      |                    |                           |
| K00A0601      | 30010601            | Licensing and Registration Service        | -                    | 4,027,082            | -                    | 4,027,082          | -                         |
| <b>K00A07</b> |                     | <b>Natural Resources Police</b>           |                      |                      |                      |                    |                           |
| K00A0701      | 30010701            | General Direction                         | 9,445,574            | 1,387,555            | 2,204,120            | 13,037,249         | -                         |
| K00A0704      | 30010704            | Field Operations                          | 31,557,896           | 4,760,570            | 3,358,663            | 39,677,129         | -                         |
| <b>K00A07</b> |                     | <b>Natural Resources Police</b>           | <b>41,003,470</b>    | <b>6,148,125</b>     | <b>5,562,783</b>     | <b>52,714,378</b>  | <b>-</b>                  |
| <b>K00A09</b> |                     | <b>Engineering and Construction</b>       |                      |                      |                      |                    |                           |
| K00A0901      | 30010901            | General Direction                         | 585,828              | 4,507,084            | -                    | 5,092,912          | 9,751,000                 |
| K00A0906      | 30010906            | Ocean City Maintenance                    | -                    | 1,000,000            | -                    | 1,000,000          | -                         |
| <b>K00A09</b> |                     | <b>Engineering and Construction</b>       | <b>585,828</b>       | <b>5,507,084</b>     | <b>-</b>             | <b>6,092,912</b>   | <b>9,751,000</b>          |
| <b>K00A10</b> |                     | <b>Critical Area Commission</b>           |                      |                      |                      |                    |                           |
| K00A1001      | 30011001            | Critical Area Commission                  | 2,097,314            | -                    | -                    | 2,097,314          | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| <b>K00A12</b> |                     | <b>Resource Assessment Service</b>  |                      |                      |                      |                    |                           |
| K00A1205      | 30011205            | Power Plant Assessment Program  | 527,939              | 5,967,514            | -                    | 6,495,453          | 45,500                    |
| K00A1206      | 30011206            | Monitoring and Ecosystem Assessment                                       | 5,946,307            | 3,231,947            | 1,706,799            | 10,885,053         | 1,581,963                 |
| K00A1207      | 30011207            | Maryland Geological Survey  | 1,429,941            | 717,786              | 283,661              | 2,431,388          | 1,045,194                 |
| <b>K00A12</b> |                     | <b>Resource Assessment Service</b>  | <b>7,904,187</b>     | <b>9,917,247</b>     | <b>1,990,460</b>     | <b>19,811,894</b>  | <b>2,672,657</b>          |
| <b>K00A13</b> |                     | <b>Maryland Environmental Trust</b>                                       |                      |                      |                      |                    |                           |
| K00A1301      | 30011301            | Maryland Environmental Trust  | 636,493              | -                    | -                    | 636,493            | 510,070                   |
| <b>K00A14</b> |                     | <b>Chesapeake and Coastal Service</b>                                     |                      |                      |                      |                    |                           |
| K00A1401      | 30011401            | Waterway Capital  | 1,350,000            | 12,150,000           | 2,500,000            | 16,000,000         | -                         |
| K00A1402      | 30011402            | Chesapeake and Coastal Service  | 1,838,413            | 51,762,287           | 9,309,892            | 62,910,592         | 1,645,794                 |
| <b>K00A14</b> |                     | <b>Chesapeake and Coastal Service</b>                                     | <b>3,188,413</b>     | <b>63,912,287</b>    | <b>11,809,892</b>    | <b>78,910,592</b>  | <b>1,645,794</b>          |
| <b>K00A17</b> |                     | <b>Fishing and Boating Services</b>                                       |                      |                      |                      |                    |                           |
| K00A1701      | 30011701            | Fishing and Boating Services  | 6,449,412            | 16,021,631           | 3,982,191            | 26,453,234         | 1,230,466                 |
| <b>K00</b>    |                     | <b>Total Department of Natural Resources</b>                              | <b>84,125,788</b>    | <b>315,152,829</b>   | <b>37,505,083</b>    | <b>436,783,700</b> | <b>17,954,538</b>         |
| <b>L00</b>    |                     | <b>Department of Agriculture</b>  |                      |                      |                      |                    |                           |
| <b>L00A11</b> |                     | <b>Office of the Secretary</b>  |                      |                      |                      |                    |                           |
| L00A1101      | 31011101            | Executive Direction   | 1,397,566            | -                    | -                    | 1,397,566          | -                         |
| L00A1102      | 31011102            | Administrative Services   | 1,827,732            | -                    | -                    | 1,827,732          | 24,141                    |
| L00A1103      | 31011103            | Central Services  | 2,153,070            | 76,476               | 403,755              | 2,633,301          | 1,312,615                 |
| L00A1104      | 31011104            | Maryland Agricultural Commission  | 92,407               | -                    | -                    | 92,407             | -                         |
| L00A1105      | 31011105            | Maryland Agricultural Land Preservation Foundation                        | -                    | 2,269,741            | -                    | 2,269,741          | -                         |
| L00A1111      | 31011111            | Capital Appropriation   | -                    | 45,517,785           | -                    | 45,517,785         | -                         |
| <b>L00A11</b> |                     | <b>Office of the Secretary</b>  | <b>5,470,775</b>     | <b>47,864,002</b>    | <b>403,755</b>       | <b>53,738,532</b>  | <b>1,336,756</b>          |
| <b>L00A12</b> |                     | <b>Office of Marketing, Animal Industries and Consumer Services</b>       |                      |                      |                      |                    |                           |
| L00A1201      | 31011201            | Office of the Assistant Secretary   | 214,793              | -                    | -                    | 214,793            | -                         |
| L00A1202      | 31011202            | Weights and Measures  | 306,189              | 2,227,596            | -                    | 2,533,785          | -                         |
| L00A1203      | 31011203            | Food Quality Assurance  | 175,070              | 2,087,403            | 979,473              | 3,241,946          | -                         |
| L00A1204      | 31011204            | Maryland Agricultural Statistics Services                                 | 9,200                | -                    | -                    | 9,200              | -                         |
| L00A1205      | 31011205            | Animal Health   | 2,534,729            | 483,453              | 637,839              | 3,656,021          | -                         |
| L00A1207      | 31011207            | State Board of Veterinary Medical Examiners                               | -                    | 842,557              | -                    | 842,557            | -                         |
| L00A1208      | 31011208            | Maryland Horse Industry Board   | -                    | 339,081              | -                    | 339,081            | -                         |
| L00A1210      | 31011210            | Marketing and Agriculture Development                                     | 1,681,582            | 2,191,311            | 995,861              | 4,868,754          | 51,601                    |
| L00A1211      | 31011211            | Maryland Agricultural Fair Board  | -                    | 1,460,000            | -                    | 1,460,000          | -                         |
| L00A1218      | 31011218            | Rural Maryland Council  | 6,000,000            | -                    | -                    | 6,000,000          | -                         |
| L00A1219      | 31011219            | Maryland Agricultural Education and Rural Development Assistance Fund     | 118,485              | -                    | -                    | 118,485            | -                         |
| L00A1220      | 31011220            | Maryland Agricultural and Resource-Based Industry Development Corporation | 5,235,000            | -                    | -                    | 5,235,000          | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| <b>L00A12</b> |                     | <b>Office of Marketing, Animal Industries and Consumer Services</b> | 16,275,048           | 9,631,401            | 2,613,173            | 28,519,622         | 51,601                    |
| <b>L00A14</b> |                     | <b>Office of Plant Industries and Pest Management</b>               |                      |                      |                      |                    |                           |
| L00A1401      | 31011401            | Office of the Assistant Secretary                                   | 232,922              | -                    | -                    | 232,922            | -                         |
| L00A1402      | 31011402            | Forest Pest Management  | 895,588              | 127,507              | 303,079              | 1,326,174          | -                         |
| L00A1403      | 31011403            | Mosquito Control  | 1,089,807            | 1,853,806            | -                    | 2,943,613          | -                         |
| L00A1404      | 31011404            | Pesticide Regulation  | -                    | 841,852              | 335,341              | 1,177,193          | -                         |
| L00A1405      | 31011405            | Plant Protection and Weed Management                                | 1,099,933            | 265,076              | 945,455              | 2,310,464          | 50,000                    |
| L00A1406      | 31011406            | Turf and Seed   | 795,819              | 323,671              | -                    | 1,119,490          | -                         |
| L00A1409      | 31011409            | State Chemist   | -                    | 3,096,190            | 82,469               | 3,178,659          | -                         |
| <b>L00A14</b> |                     | <b>Office of Plant Industries and Pest Management</b>               | <b>4,114,069</b>     | <b>6,508,102</b>     | <b>1,666,344</b>     | <b>12,288,515</b>  | <b>50,000</b>             |
| <b>L00A15</b> |                     | <b>Office of Resource Conservation</b>                              |                      |                      |                      |                    |                           |
| L00A1501      | 31011501            | Office of the Assistant Secretary                                   | 228,583              | -                    | -                    | 228,583            | -                         |
| L00A1502      | 31011502            | Program Planning and Development                                    | 336,659              | 392,323              | 1,050,000            | 1,778,982          | 1,418,811                 |
| L00A1503      | 31011503            | Resource Conservation Operations                                    | 8,318,165            | -                    | -                    | 8,318,165          | 4,593,000                 |
| L00A1504      | 31011504            | Resource Conservation Grants  | 859,505              | 15,082,109           | -                    | 15,941,614         | 15,360,189                |
| L00A1506      | 31011506            | Nutrient Management   | 1,616,793            | 192,179              | 1,295,002            | 3,103,974          | 565,950                   |
| L00A1507      | 31011507            | Watershed Implementation  | 712,525              | -                    | 667,150              | 1,379,675          | 297,000                   |
| <b>L00A15</b> |                     | <b>Office of Resource Conservation</b>                              | <b>12,072,230</b>    | <b>15,666,611</b>    | <b>3,012,152</b>     | <b>30,750,993</b>  | <b>22,234,950</b>         |
| <b>L00</b>    |                     | <b>Total Department of Agriculture</b>                              | <b>37,932,122</b>    | <b>79,670,116</b>    | <b>7,695,424</b>     | <b>125,297,662</b> | <b>23,673,307</b>         |
| <b>M00</b>    |                     | <b>Maryland Department of Health</b>                                |                      |                      |                      |                    |                           |
| <b>M00A01</b> |                     | <b>Office of the Secretary</b>                                      |                      |                      |                      |                    |                           |
| M00A0101      | 32010101            | Executive Direction   | 27,159,273           | 12,019,050           | 5,988,137            | 45,166,460         | 1,732,342                 |
| M00A0102      | 32010102            | Operations  | 22,790,474           | 12,953               | 10,536,585           | 33,340,012         | 10,227,033                |
| M00A0107      | 32010107            | MDH Hospital System   | 9,205,389            | -                    | 386,794              | 9,592,183          | -                         |
| <b>M00A01</b> |                     | <b>Office of the Secretary</b>                                      | <b>59,155,136</b>    | <b>12,032,003</b>    | <b>16,911,516</b>    | <b>88,098,655</b>  | <b>11,959,375</b>         |
| <b>M00B01</b> |                     | <b>Regulatory Services</b>  |                      |                      |                      |                    |                           |
| M00B0103      | 32020103            | Office of Health Care Quality                                       | 17,107,333           | 597,300              | 7,230,990            | 24,935,623         | -                         |
| M00B0104      | 32020104            | Health Professional Boards and Commissions                          | 566,527              | 25,197,595           | -                    | 25,764,122         | 561,580                   |
| M00B0105      | 32020105            | Board of Nursing  | -                    | 8,639,543            | -                    | 8,639,543          | -                         |
| M00B0106      | 32020106            | Maryland Board of Physicians  | -                    | 10,369,331           | -                    | 10,369,331         | -                         |
| <b>M00B01</b> |                     | <b>Regulatory Services</b>  | <b>17,673,860</b>    | <b>44,803,769</b>    | <b>7,230,990</b>     | <b>69,708,619</b>  | <b>561,580</b>            |
| <b>M00F01</b> |                     | <b>Deputy Secretary for Public Health Services</b>                  |                      |                      |                      |                    |                           |
| M00F0101      | 32060101            | Executive Direction   | 10,763,532           | 408,500              | 8,890,838            | 20,062,870         | 1,959,426                 |
| <b>M00F02</b> |                     | <b>Office of Population Health Improvement</b>                      |                      |                      |                      |                    |                           |
| M00F0201      | 32060201            | Office of Population Health Improvement                             | 2,225,326            | 1,000,000            | 13,898,703           | 17,124,029         | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |  | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|--|----------------------|----------------------|----------------------|--------------------|---------------------------|
| M00F0207      | 32060207            | Core Public Health Services                                      | 48,301,553           | -                    | 13,500,000           | 61,801,553         | -                         |
| <b>M00F02</b> |                     | <b>Office of Population Health Improvement</b>                   | 50,526,879           | 1,000,000            | 27,398,703           | 78,925,582         | -                         |
| <b>M00F03</b> |                     | <b>Prevention and Health Promotion Administration</b>            |                      |                      |                      |                    |                           |
| M00F0301      | 32060301            | Infectious Disease and Environmental Health Services             | 16,317,790           | 83,362,960           | 363,229,057          | 462,909,807        | 2,035,080                 |
| M00F0304      | 32060304            | Family Health and Chronic Disease Services                       | 46,004,090           | 52,802,808           | 140,524,209          | 239,331,107        | 290,966                   |
| <b>M00F03</b> |                     | <b>Prevention and Health Promotion Administration</b>            | 62,321,880           | 136,165,768          | 503,753,266          | 702,240,914        | 2,326,046                 |
| <b>M00F05</b> |                     | <b>Office of the Chief Medical Examiner</b>                      |                      |                      |                      |                    |                           |
| M00F0501      | 32060501            | Post Mortem Examining Services                                   | 15,019,803           | -                    | 100,000              | 15,119,803         | 48,000                    |
| <b>M00F06</b> |                     | <b>Office of Preparedness and Response</b>                       |                      |                      |                      |                    |                           |
| M00F0601      | 32060601            | Office of Preparedness and Response                              | 1,339,313            | -                    | 18,576,336           | 19,915,649         | -                         |
| <b>M00I03</b> |                     | <b>Western Maryland Center</b>                                   |                      |                      |                      |                    |                           |
| M00I0301      | 32090301            | Services and Institutional Operations                            | 21,595,982           | 260,121              | -                    | 21,856,103         | 1,677,357                 |
| <b>M00I04</b> |                     | <b>Deer's Head Center</b>  |                      |                      |                      |                    |                           |
| M00I0401      | 32090401            | Services and Institutional Operations                            | 20,703,699           | 2,059,179            | -                    | 22,762,878         | -                         |
| <b>M00J02</b> |                     | <b>Laboratories Administration</b>                               |                      |                      |                      |                    |                           |
| M00J0201      | 32100201            | Laboratory Services  | 34,459,480           | 8,676,635            | 4,775,796            | 47,911,911         | 528,445                   |
| <b>M00K01</b> |                     | <b>Deputy Secretary for Behavioral Health</b>                    |                      |                      |                      |                    |                           |
| M00K0101      | 32110101            | Executive Direction  | 1,771,338            | -                    | -                    | 1,771,338          | -                         |
| <b>M00L01</b> |                     | <b>Behavioral Health Administration</b>                          |                      |                      |                      |                    |                           |
| M00L0101      | 32120101            | Program Direction  | 10,792,447           | -                    | 3,444,391            | 14,236,838         | -                         |
| M00L0102      | 32120102            | Community Services   | 216,488,080          | 21,307,580           | 146,911,115          | 384,706,775        | 6,233,193                 |
| M00L0103      | 32120103            | Community Services for Medicaid State Fund Recipients            | 93,788,656           | -                    | -                    | 93,788,656         | -                         |
| <b>M00L01</b> |                     | <b>Behavioral Health Administration</b>                          | 321,069,183          | 21,307,580           | 150,355,506          | 492,732,269        | 6,233,193                 |
| <b>M00L04</b> |                     | <b>Thomas B. Finan Hospital Center</b>                           |                      |                      |                      |                    |                           |
| M00L0401      | 32120401            | Thomas B. Finan Hospital Center                                  | 21,309,842           | 1,260,049            | -                    | 22,569,891         | -                         |
| <b>M00L05</b> |                     | <b>Regional Institute for Children and Adolescents-Baltimore</b> |                      |                      |                      |                    |                           |
| M00L0501      | 32120501            | Regional Institute for Children and Adolescents-Baltimore        | 15,951,691           | 3,157,324            | 101,386              | 19,210,401         | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| <b>M00L07</b> |                     | <b>Eastern Shore Hospital Center</b>  |                      |                      |                      |                    |                           |
| M00L0701      | 32120701            | Eastern Shore Hospital Center   | 22,998,382           | 8,198                | -                    | 23,006,580         | -                         |
| <b>M00L08</b> |                     | <b>Springfield Hospital Center</b>  |                      |                      |                      |                    |                           |
| M00L0801      | 32120801            | Springfield Hospital Center   | 76,633,971           | 183,152              | -                    | 76,817,123         | -                         |
| <b>M00L09</b> |                     | <b>Spring Grove Hospital Center</b>   |                      |                      |                      |                    |                           |
| M00L0901      | 32120901            | Spring Grove Hospital Center  | 88,006,044           | 2,507,194            | 77,800               | 90,591,038         | 648,056                   |
| <b>M00L10</b> |                     | <b>Clifton T. Perkins Hospital Center</b>   |                      |                      |                      |                    |                           |
| M00L1001      | 32121001            | Clifton T. Perkins Hospital Center  | 73,906,390           | 28,750               | -                    | 73,935,140         | -                         |
| <b>M00L11</b> |                     | <b>John L. Gildner Regional Institute for Children and Adolescents</b>                  |                      |                      |                      |                    |                           |
| M00L1101      | 32121101            | John L. Gildner Regional Institute for Children and Adolescents                         | 15,297,464           | 98,268               | 47,027               | 15,442,759         | 669,407                   |
| <b>M00L15</b> |                     | <b>Behavioral Health Administration Facility Maintenance</b>                            |                      |                      |                      |                    |                           |
| M00L1501      | 32121501            | Behavioral Health Administration Facility Maintenance                                   | 939,793              | 468,685              | -                    | 1,408,478          | -                         |
| <b>M00M01</b> |                     | <b>Developmental Disabilities Administration</b>  |                      |                      |                      |                    |                           |
| M00M0101      | 32130101            | Program Direction   | 5,379,144            | -                    | 4,950,088            | 10,329,232         | -                         |
| M00M0102      | 32130102            | Community Services  | 741,748,146          | 6,298,272            | 701,973,811          | 1,450,020,229      | -                         |
| <b>M00M01</b> |                     | <b>Developmental Disabilities Administration</b>  | 747,127,290          | 6,298,272            | 706,923,899          | 1,460,349,461      | -                         |
| <b>M00M05</b> |                     | <b>Holly Center</b>   |                      |                      |                      |                    |                           |
| M00M0501      | 32130501            | Holly Center  | 17,805,913           | 77,738               | -                    | 17,883,651         | 29,296                    |
| <b>M00M06</b> |                     | <b>Developmental Disabilities Administration Court Involved Service Delivery System</b> |                      |                      |                      |                    |                           |
| M00M0601      | 32130601            | Secure Evaluation and Therapeutic Treatment (SETT) Program                              | 7,209,692            | -                    | -                    | 7,209,692          | -                         |
| <b>M00M07</b> |                     | <b>Potomac Center</b>   |                      |                      |                      |                    |                           |
| M00M0701      | 32130701            | Potomac Center  | 17,813,249           | 5,000                | -                    | 17,818,249         | -                         |
| <b>M00M15</b> |                     | <b>Developmental Disabilities Administration Facility</b>                               |                      |                      |                      |                    |                           |
| M00M1501      | 32131501            | Developmental Disabilities Administration Facility Maintenance                          | 710,794              | -                    | -                    | 710,794            | -                         |
| <b>M00Q01</b> |                     | <b>Medical Care Programs Administration</b>   |                      |                      |                      |                    |                           |
| M00Q0101      | 32170101            | Deputy Secretary for Health Care Financing  | 1,665,694            | 3,900,000            | 6,073,687            | 11,639,381         | 400,000                   |
| M00Q0102      | 32170102            | Office of Enterprise Technology - Medicaid  | 3,913,040            | -                    | 12,071,891           | 15,984,931         | -                         |
| M00Q0103      | 32170103            | Medical Care Provider Reimbursements  | 3,336,893,283        | 705,963,656          | 6,685,204,803        | 10,728,061,742     | 69,300,029                |
| M00Q0104      | 32170104            | Benefits Management and Provider Services   | 13,770,347           | 1,700,000            | 38,931,102           | 54,401,449         | -                         |
| M00Q0105      | 32170105            | Office of Finance   | 2,640,701            | -                    | 4,286,568            | 6,927,269          | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b>                            |  | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b>    | <b>Reimbursable Funds</b> |
|---------------|--|--|----------------------|----------------------|----------------------|-----------------------|---------------------------|
| M00Q0107      | 32170107                                       | Maryland Children's Health Program                 | 93,878,989           | 4,026,829            | 181,825,089          | 279,730,907           | -                         |
| M00Q0108      | 32170108                                       | Major Information Technology Development Projects  | -                    | -                    | 104,040,427          | 104,040,427           | -                         |
| M00Q0109      | 32170109                                       | Office of Eligibility Services                     | 5,279,094            | -                    | 8,872,868            | 14,151,962            | -                         |
| M00Q0110      | 32170110                                       | Medicaid Behavioral Health Provider Reimbursements | 607,665,447          | 11,114,687           | 1,225,401,281        | 1,844,181,415         | -                         |
| M00Q0111      | 32170111                                       | Senior Prescription Drug Assistance Program        | -                    | 11,866,473           | -                    | 11,866,473            | -                         |
| <b>M00Q01</b> | <b>Medical Care Programs Administration</b>    |  | <b>4,065,706,595</b> | <b>738,571,645</b>   | <b>8,266,707,716</b> | <b>13,070,985,956</b> | <b>69,700,029</b>         |
| <b>M00R01</b> | <b>Health Regulatory Commissions</b>           |  |                      |                      |                      |                       |                           |
| M00R0101      | 32180101                                       | Maryland Health Care Commission                    | -                    | 34,846,129           | -                    | 34,846,129            | 400,000                   |
| M00R0102      | 32180102                                       | Health Services Cost Review Commission             | -                    | 140,457,716          | -                    | 140,457,716           | 157,723                   |
| M00R0103      | 32180103                                       | Maryland Community Health Resources Commission     | -                    | 8,000,000            | -                    | 8,000,000             | -                         |
| <b>M00R01</b> | <b>Health Regulatory Commissions</b>           |  | <b>-</b>             | <b>183,303,845</b>   | <b>-</b>             | <b>183,303,845</b>    | <b>557,723</b>            |
| <b>M00</b>    | <b>Total Maryland Department of Health</b>     |  | <b>5,787,817,195</b> | <b>1,162,681,675</b> | <b>9,711,850,779</b> | <b>16,662,349,649</b> | <b>96,897,933</b>         |
| <b>N00</b>    | <b>Department of Human Services</b>            |  |                      |                      |                      |                       |                           |
| <b>N00A01</b> | <b>Office of the Secretary</b>                 |  |                      |                      |                      |                       |                           |
| N00A0101      | 33010101                                       | Office of the Secretary                            | 8,756,986            | 7,127                | 6,949,978            | 15,714,091            | -                         |
| N00A0102      | 33010102                                       | Citizens Review Board for Children                 | 754,378              | -                    | 65,589               | 819,967               | -                         |
| N00A0103      | 33010103                                       | Maryland Commission for Women                      | 142,478              | -                    | -                    | 142,478               | -                         |
| N00A0104      | 33010104                                       | Maryland Legal Services Program                    | 13,040,515           | -                    | -                    | 13,040,515            | -                         |
| <b>N00A01</b> | <b>Office of the Secretary</b>                 |  | <b>22,694,357</b>    | <b>7,127</b>         | <b>7,015,567</b>     | <b>29,717,051</b>     | <b>-</b>                  |
| <b>N00B00</b> | <b>Social Services Administration</b>          |  |                      |                      |                      |                       |                           |
| N00B0004      | 33020004                                       | General Administration-State                       | 13,712,023           | -                    | 18,002,403           | 31,714,426            | -                         |
| <b>N00E01</b> | <b>Operations Office</b>                       |  |                      |                      |                      |                       |                           |
| N00E0101      | 33050101                                       | Division of Budget, Finance and Personnel          | 10,553,306           | 35,988               | 12,129,324           | 22,718,618            | -                         |
| N00E0102      | 33050102                                       | Division of Administrative Services                | 4,664,562            | -                    | 5,454,083            | 10,118,645            | -                         |
| <b>N00E01</b> | <b>Operations Office</b>                       |  | <b>15,217,868</b>    | <b>35,988</b>        | <b>17,583,407</b>    | <b>32,837,263</b>     | <b>-</b>                  |
| <b>N00F00</b> | <b>Office of Technology for Human Services</b> |  |                      |                      |                      |                       |                           |
| N00F0002      | 33060002                                       | Major Information Technology Development Projects  | -                    | -                    | 10,531,329           | 10,531,329            | -                         |
| N00F0004      | 33060004                                       | General Administration                             | 61,134,409           | 1,281,233            | 78,941,484           | 141,357,126           | 7,114,900                 |
| <b>N00F00</b> | <b>Office of Technology for Human Services</b> |  | <b>61,134,409</b>    | <b>1,281,233</b>     | <b>89,472,813</b>    | <b>151,888,455</b>    | <b>7,114,900</b>          |
| <b>N00G00</b> | <b>Local Department Operations</b>             |  |                      |                      |                      |                       |                           |
| N00G0001      | 33070001                                       | Foster Care Maintenance Payments                   | 210,224,209          | 2,801,218            | 86,570,497           | 299,595,924           | -                         |
| N00G0002      | 33070002                                       | Local Family Investment Program                    | 59,712,755           | 2,790,070            | 93,986,625           | 156,489,450           | -                         |
| N00G0003      | 33070003                                       | Child Welfare Services                             | 145,323,243          | 2,183,788            | 93,157,627           | 240,664,658           | 827,719                   |
| N00G0004      | 33070004                                       | Adult Services                                     | 12,385,868           | 741,038              | 34,841,250           | 47,968,156            | -                         |
| N00G0005      | 33070005                                       | General Administration                             | 24,982,229           | 2,227,572            | 14,981,332           | 42,191,133            | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b>   | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|----------------------|---------------------------|
| N00G0006      | 33070006            | Child Support Administration              | 15,794,152           | 5,789,684            | 30,068,521           | 51,652,357           | -                         |
| N00G0008      | 33070008            | Assistance Payments                       | 102,989,223          | 14,119,467           | 1,368,889,409        | 1,485,998,099        | -                         |
| N00G0010      | 33070010            | Work Opportunities                        | -                    | -                    | 28,781,050           | 28,781,050           | -                         |
| <b>N00G00</b> |                     | <b>Local Department Operations</b>        | <b>571,411,679</b>   | <b>30,652,837</b>    | <b>1,751,276,311</b> | <b>2,353,340,827</b> | <b>827,719</b>            |
| <b>N00H00</b> |                     | <b>Child Support Administration</b>       |                      |                      |                      |                      |                           |
| N00H0008      | 33080008            | Child Support-State                       | 2,997,994            | 11,090,459           | 28,862,217           | 42,950,670           | -                         |
| <b>N00I00</b> |                     | <b>Family Investment Administration</b>   |                      |                      |                      |                      |                           |
| N00I0004      | 33090004            | Director's Office                         | 8,381,103            | 606,803              | 33,856,967           | 42,844,873           | -                         |
| N00I0005      | 33090005            | Maryland Office for Refugees and Asylees  | -                    | -                    | 14,675,231           | 14,675,231           | -                         |
| N00I0006      | 33090006            | Office of Home Energy Programs            | -                    | 67,991,130           | 86,367,767           | 154,358,897          | -                         |
| N00I0007      | 33090007            | Office of Grants Management               | 8,120,635            | -                    | 7,430,600            | 15,551,235           | -                         |
| <b>N00I00</b> |                     | <b>Family Investment Administration</b>   | <b>16,501,738</b>    | <b>68,597,933</b>    | <b>142,330,565</b>   | <b>227,430,236</b>   | <b>-</b>                  |
| <b>N00</b>    |                     | <b>Total Department of Human Services</b> | <b>703,670,068</b>   | <b>111,665,577</b>   | <b>2,054,543,283</b> | <b>2,869,878,928</b> | <b>7,942,619</b>          |
| <b>P00</b>    |                     | <b>Maryland Department of Labor</b>       |                      |                      |                      |                      |                           |
| <b>P00A01</b> |                     | <b>Office of the Secretary</b>            |                      |                      |                      |                      |                           |
| P00A0101      | 34010101            | Executive Direction                       | 12,087,495           | 2,178,445            | 3,128,761            | 17,394,701           | 45,039                    |
| P00A0102      | 34010102            | Program Analysis and Audit                | 59,678               | 80,553               | 260,141              | 400,372              | -                         |
| P00A0105      | 34010105            | Legal Services                            | 1,005,416            | 1,755,066            | 1,136,471            | 3,896,953            | -                         |
| P00A0108      | 34010108            | Office of Fair Practices                  | 46,624               | 68,653               | 203,161              | 318,438              | -                         |
| P00A0109      | 34010109            | Governor's Workforce Development Board    | 307,931              | -                    | -                    | 307,931              | 536,279                   |
| P00A0111      | 34010111            | Board of Appeals                          | -                    | 58,780               | 1,635,539            | 1,694,319            | -                         |
| P00A0112      | 34010112            | Lower Appeals                             | -                    | 61,486               | 4,767,279            | 4,828,765            | -                         |
| <b>P00A01</b> |                     | <b>Office of the Secretary</b>            | <b>13,507,144</b>    | <b>4,202,983</b>     | <b>11,131,352</b>    | <b>28,841,479</b>    | <b>581,318</b>            |
| <b>P00B01</b> |                     | <b>Division of Administration</b>         |                      |                      |                      |                      |                           |
| P00B0101      | 34020101            | Office of Administration                  | 1,127,981            | 1,526,336            | 4,564,905            | 7,219,222            | -                         |
| P00B0104      | 34020104            | Office of General Services                | 714,102              | 919,461              | 3,119,052            | 4,752,615            | 1,715,892                 |
| P00B0105      | 34020105            | Office of Information Technology          | 329,894              | 1,014,873            | 2,807,845            | 4,152,612            | -                         |
| <b>P00B01</b> |                     | <b>Division of Administration</b>         | <b>2,171,977</b>     | <b>3,460,670</b>     | <b>10,491,802</b>    | <b>16,124,449</b>    | <b>1,715,892</b>          |
| <b>P00C01</b> |                     | <b>Division of Financial Regulation</b>   |                      |                      |                      |                      |                           |
| P00C0102      | 34030102            | Financial Regulation                      | 270,130              | 11,620,888           | -                    | 11,891,018           | -                         |
| <b>P00D01</b> |                     | <b>Division of Labor and Industry</b>     |                      |                      |                      |                      |                           |
| P00D0101      | 34040101            | General Administration                    | 83,955               | 595,353              | 295,111              | 974,419              | -                         |
| P00D0102      | 34040102            | Employment Standards                      | 1,506,739            | 848,957              | -                    | 2,355,696            | -                         |
| P00D0103      | 34040103            | Railroad Safety and Health                | -                    | 429,748              | 6,000                | 435,748              | -                         |
| P00D0105      | 34040105            | Safety Inspection                         | -                    | 5,284,210            | -                    | 5,284,210            | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b>  |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|--|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| P00D0107      | 34040107   | Prevailing Wage   | 711,557              | 50,679               | -                    | 762,236            | -                         |
| P00D0108      | 34040108   | Occupational Safety and Health Administration                   | 49,775               | 5,114,407            | 5,620,756            | 10,784,938         | -                         |
| P00D0109      | 34040109   | Building Codes Unit   | 105,357              | 640,152              | -                    | 745,509            | -                         |
| <b>P00D01</b> | <b>Division of Labor and Industry</b>                        |   | <b>2,457,383</b>     | <b>12,963,506</b>    | <b>5,921,867</b>     | <b>21,342,756</b>  | <b>-</b>                  |
| <b>P00E01</b> | <b>Division of Racing</b>                                    |   |                      |                      |                      |                    |                           |
| P00E0102      | 34050102   | Maryland Racing Commission                                      | 405,947              | 69,429,778           | -                    | 69,835,725         | -                         |
| P00E0103      | 34050103   | Racetrack Operation   | 1,714,714            | 742,500              | -                    | 2,457,214          | -                         |
| P00E0105      | 34050105   | Maryland Facility Redevelopment Program                         | -                    | 11,205,840           | -                    | 11,205,840         | -                         |
| P00E0106      | 34050106   | Share of Video Lottery Terminal Revenue for Local Impact Grants | -                    | 95,291,691           | -                    | 95,291,691         | -                         |
| <b>P00E01</b> | <b>Division of Racing</b>                                    |   | <b>2,120,661</b>     | <b>176,669,809</b>   | <b>-</b>             | <b>178,790,470</b> | <b>-</b>                  |
| <b>P00F01</b> | <b>Division of Occupational and Professional Licensing</b>   |   |                      |                      |                      |                    |                           |
| P00F0101      | 34060101   | Occupational and Professional Licensing                         | 316,314              | 9,442,923            | 65,399               | 9,824,636          | 1,435,934                 |
| <b>P00G01</b> | <b>Division of Workforce Development and Adult Learning</b>  |   |                      |                      |                      |                    |                           |
| P00G0107      | 34070107   | Workforce Development   | 4,315,141            | 2,707,479            | 113,484,712          | 120,507,332        | 834,396                   |
| P00G0112      | 34070112   | Adult Education and Literacy Program                            | 893,385              | 1,559                | 2,399,717            | 3,294,661          | -                         |
| P00G0113      | 34070113   | Adult Corrections Program                                       | 14,886,904           | -                    | -                    | 14,886,904         | 3,627,011                 |
| P00G0114      | 34070114   | Aid To Education  | 8,011,986            | -                    | 8,825,982            | 16,837,968         | -                         |
| <b>P00G01</b> | <b>Division of Workforce Development and Adult Learning</b>  |   | <b>28,107,416</b>    | <b>2,709,038</b>     | <b>124,710,411</b>   | <b>155,526,865</b> | <b>4,461,407</b>          |
| <b>P00H01</b> | <b>Division of Unemployment Insurance</b>                    |   |                      |                      |                      |                    |                           |
| P00H0101      | 34080101   | Office of Unemployment Insurance                                | 15,000,000           | 10,114,051           | 73,749,989           | 98,864,040         | -                         |
| P00H0102      | 34080102   | Major Information Technology Development Projects               | -                    | -                    | 7,145,332            | 7,145,332          | -                         |
| <b>P00H01</b> | <b>Division of Unemployment Insurance</b>                    |   | <b>15,000,000</b>    | <b>10,114,051</b>    | <b>80,895,321</b>    | <b>106,009,372</b> | <b>-</b>                  |
| <b>P00</b>    | <b>Total Maryland Department of Labor</b>                    |   | <b>63,951,025</b>    | <b>231,183,868</b>   | <b>233,216,152</b>   | <b>528,351,045</b> | <b>8,194,551</b>          |
| <b>Q00</b>    | <b>Department of Public Safety and Correctional Services</b> |   |                      |                      |                      |                    |                           |
| <b>Q00A01</b> | <b>Office of the Secretary</b>                               |   |                      |                      |                      |                    |                           |
| Q00A0101      | 35010101   | General Administration  | 15,006,109           | 564,600              | -                    | 15,570,709         | -                         |
| Q00A0102      | 35010102   | Information Technology and Communications Division              | 34,844,257           | 8,260,078            | 851,692              | 43,956,027         | 1,000,000                 |
| Q00A0103      | 35010103   | Intelligence and Investigative Division                         | 11,616,699           | -                    | 50,000               | 11,666,699         | -                         |
| Q00A0104      | 35010104   | Maryland 911 Board  | -                    | 183,821,276          | -                    | 183,821,276        | -                         |
| Q00A0106      | 35010106   | Division of Capital Construction and Facilities Maintenance     | 3,956,140            | -                    | -                    | 3,956,140          | -                         |
| Q00A0107      | 35010107   | Major Information Technology Development Projects               | -                    | 1,050,000            | -                    | 1,050,000          | -                         |
| Q00A0110      | 35010110   | Administrative Services   | 33,759,900           | -                    | -                    | 33,759,900         | -                         |
| <b>Q00A01</b> | <b>Office of the Secretary</b>                               |   | <b>99,183,105</b>    | <b>193,695,954</b>   | <b>901,692</b>       | <b>293,780,751</b> | <b>1,000,000</b>          |
| <b>Q00A02</b> | <b>Deputy Secretary for Operations</b>                       |   |                      |                      |                      |                    |                           |
| Q00A0201      | 35010201   | Administrative Services   | 8,294,338            | -                    | -                    | 8,294,338          | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| Q00A0203      | 35010203            | Field Support Services                                | 5,501,441            | 25,000               | -                    | 5,526,441          | 812,987                   |
| Q00A0204      | 35010204            | Security Operations                                   | 26,248,216           | -                    | -                    | 26,248,216         | -                         |
| Q00A0205      | 35010205            | Central Home Detention Unit                           | 10,954,239           | 60,000               | -                    | 11,014,239         | -                         |
| <b>Q00A02</b> |                     | <b>Deputy Secretary for Operations</b>                | 50,998,234           | 85,000               | -                    | 51,083,234         | 812,987                   |
| <b>Q00A03</b> |                     | <b>Maryland Correctional Enterprises</b>              |                      |                      |                      |                    |                           |
| Q00A0301      | 35010301            | Maryland Correctional Enterprises                     | -                    | 56,960,694           | -                    | 56,960,694         | -                         |
| <b>Q00B01</b> |                     | <b>Division of Correction - Headquarters</b>          |                      |                      |                      |                    |                           |
| Q00B0101      | 35020101            | General Administration                                | 4,403,889            | -                    | -                    | 4,403,889          | -                         |
| <b>Q00C01</b> |                     | <b>Maryland Parole Commission</b>                     |                      |                      |                      |                    |                           |
| Q00C0101      | 35030101            | General Administration and Hearings                   | 6,194,914            | -                    | -                    | 6,194,914          | -                         |
| <b>Q00C02</b> |                     | <b>Division of Parole and Probation</b>               |                      |                      |                      |                    |                           |
| Q00C0201      | 35030201            | Division of Parole and Probation-Support Services     | 18,135,088           | 85,000               | -                    | 18,220,088         | 97,896                    |
| <b>Q00D00</b> |                     | <b>Patuxent Institution</b>                           |                      |                      |                      |                    |                           |
| Q00D0001      | 35040001            | Patuxent Institution                                  | 58,594,591           | 212,400              | -                    | 58,806,991         | 8,200                     |
| <b>Q00E00</b> |                     | <b>Inmate Grievance Office</b>                        |                      |                      |                      |                    |                           |
| Q00E0001      | 35050001            | General Administration                                | -                    | 718,476              | -                    | 718,476            | -                         |
| <b>Q00G00</b> |                     | <b>Police and Correctional Training Commissions</b>   |                      |                      |                      |                    |                           |
| Q00G0001      | 35070001            | General Administration                                | 7,814,449            | 2,380,000            | -                    | 10,194,449         | 328,500                   |
| <b>Q00N00</b> |                     | <b>Maryland Commission on Correctional Standards</b>  |                      |                      |                      |                    |                           |
| Q00N0001      | 35140001            | General Administration                                | 525,853              | -                    | -                    | 525,853            | -                         |
| <b>Q00R02</b> |                     | <b>Division of Correction - West Region</b>           |                      |                      |                      |                    |                           |
| Q00R0201      | 35180201            | Maryland Correctional Institution-Hagerstown          | 52,649,646           | 123,500              | -                    | 52,773,146         | 152,300                   |
| Q00R0202      | 35180202            | Maryland Correctional Training Center                 | 85,361,206           | 550,300              | -                    | 85,911,506         | 569,956                   |
| Q00R0203      | 35180203            | Roxbury Correctional Institution                      | 58,116,189           | 250,000              | -                    | 58,366,189         | 48,400                    |
| Q00R0204      | 35180204            | Western Correctional Institution                      | 67,974,442           | 175,000              | -                    | 68,149,442         | 125,000                   |
| Q00R0205      | 35180205            | North Branch Correctional Institution                 | 65,747,794           | 175,000              | -                    | 65,922,794         | -                         |
| <b>Q00R02</b> |                     | <b>Division of Correction - West Region</b>           | 329,849,277          | 1,273,800            | -                    | 331,123,077        | 895,656                   |
| <b>Q00R03</b> |                     | <b>Division of Parole and Probation - West Region</b> |                      |                      |                      |                    |                           |
| Q00R0301      | 35180301            | Division of Parole and Probation - West Region        | 18,351,642           | 2,233,120            | -                    | 20,584,762         | -                         |
| <b>Q00S02</b> |                     | <b>Division of Correction - East Region</b>           |                      |                      |                      |                    |                           |
| Q00S0201      | 35190201            | Jessup Correctional Institution                       | 92,218,115           | 175,000              | -                    | 92,393,115         | 315,400                   |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |  | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b>   | <b>Reimbursable Funds</b> |
|---------------|---------------------|--|----------------------|----------------------|----------------------|----------------------|---------------------------|
| Q00S0202      | 35190202            | Maryland Correctional Institution-Jessup                           | 44,958,374           | 100,000              | -                    | 45,058,374           | 27,200                    |
| Q00S0203      | 35190203            | Maryland Correctional Institution for Women                        | 39,583,753           | 225,000              | -                    | 39,808,753           | 34,900                    |
| Q00S0204      | 35190204            | Brockbridge Correctional Facility                                  | 27,137               | -                    | -                    | 27,137               | -                         |
| Q00S0208      | 35190208            | Eastern Correctional Institution                                   | 120,180,426          | 367,000              | 958,942              | 121,506,368          | 121,100                   |
| Q00S0209      | 35190209            | Dorsey Run Correctional Facility                                   | 42,817,244           | 622,700              | -                    | 43,439,944           | 379,473                   |
| Q00S0210      | 35190210            | Central Maryland Correctional Facility                             | 17,447,253           | 85,000               | -                    | 17,532,253           | 374,234                   |
| <b>Q00S02</b> |                     | <b>Division of Correction - East Region</b>                        | <b>357,232,302</b>   | <b>1,574,700</b>     | <b>958,942</b>       | <b>359,765,944</b>   | <b>1,252,307</b>          |
| <b>Q00S03</b> |                     | <b>Division of Parole and Probation - East Region</b>              |                      |                      |                      |                      |                           |
| Q00S0301      | 35190301            | Division of Parole and Probation - East Region                     | 25,932,824           | 1,751,392            | -                    | 27,684,216           | -                         |
| <b>Q00T03</b> |                     | <b>Division of Parole and Probation - Central Region</b>           |                      |                      |                      |                      |                           |
| Q00T0301      | 35200301            | Division of Parole and Probation - Central Region                  | 37,649,748           | 1,297,454            | -                    | 38,947,202           | -                         |
| <b>Q00T04</b> |                     | <b>Division of Pretrial Detention</b>                              |                      |                      |                      |                      |                           |
| Q00T0401      | 35200401            | Chesapeake Detention Facility                                      | 4,616,728            | 85,000               | 25,760,796           | 30,462,524           | -                         |
| Q00T0402      | 35200402            | Pretrial Release Services  | 6,015,536            | -                    | -                    | 6,015,536            | -                         |
| Q00T0404      | 35200404            | Baltimore Central Booking and Intake Center                        | 70,123,941           | 214,214              | 77,710               | 70,415,865           | -                         |
| Q00T0405      | 35200405            | Youth Detention Center   | 15,742,619           | 25,000               | -                    | 15,767,619           | -                         |
| Q00T0406      | 35200406            | Maryland Reception, Diagnostic and Classification Center           | 35,289,404           | 85,000               | -                    | 35,374,404           | -                         |
| Q00T0407      | 35200407            | Baltimore City Correctional Center                                 | 14,782,052           | 553,500              | -                    | 15,335,552           | 169,590                   |
| Q00T0408      | 35200408            | Metropolitan Transition Center                                     | 58,525,721           | 85,000               | -                    | 58,610,721           | -                         |
| Q00T0409      | 35200409            | General Administration   | 2,084,608            | -                    | -                    | 2,084,608            | -                         |
| <b>Q00T04</b> |                     | <b>Division of Pretrial Detention</b>                              | <b>207,180,609</b>   | <b>1,047,714</b>     | <b>25,838,506</b>    | <b>234,066,829</b>   | <b>169,590</b>            |
| <b>Q00</b>    |                     | <b>Total Department of Public Safety and Correctional Services</b> | <b>1,222,046,525</b> | <b>263,315,704</b>   | <b>27,699,140</b>    | <b>1,513,061,369</b> | <b>4,565,136</b>          |
| <b>R00</b>    |                     | <b>State Department of Education</b>                               |                      |                      |                      |                      |                           |
| <b>R00A01</b> |                     | <b>State Department of Education - Headquarters</b>                |                      |                      |                      |                      |                           |
| R00A0101      | 36010101            | Office of the State Superintendent                                 | 10,529,842           | 2,145,332            | 2,649,880            | 15,325,054           | 6,965                     |
| R00A0102      | 36010102            | Division of Business Services                                      | 487,923              | 37,875               | 6,051,853            | 6,577,651            | -                         |
| R00A0104      | 36010104            | Division of Accountability and Assessment                          | 37,161,431           | 520,743              | 15,740,707           | 53,422,881           | 228,125                   |
| R00A0105      | 36010105            | Office of Information Technology                                   | 7,763,513            | 155,981              | 3,871,688            | 11,791,182           | 14,214                    |
| R00A0106      | 36010106            | Major Information Technology Development Projects                  | -                    | -                    | 9,000,000            | 9,000,000            | -                         |
| R00A0107      | 36010107            | Office of School and Community Nutrition Programs                  | 261,318              | -                    | 9,869,099            | 10,130,417           | -                         |
| R00A0110      | 36010110            | Division of Early Childhood Development                            | 12,963,995           | -                    | 50,207,769           | 63,171,764           | -                         |
| R00A0111      | 36010111            | Division of Curriculum, Assessment and Accountability              | 1,817,336            | 1,507,079            | 5,906,620            | 9,231,035            | 113,701                   |
| R00A0112      | 36010112            | Division of Student, Family and School Support                     | 2,208,959            | 126,170              | 7,933,190            | 10,268,319           | -                         |
| R00A0113      | 36010113            | Division of Special Education/Early Intervention Services          | 580,653              | 1,560,233            | 10,258,833           | 12,399,719           | 160,000                   |
| R00A0114      | 36010114            | Division of Career and College Readiness                           | 2,403,898            | -                    | 2,584,701            | 4,988,599            | -                         |
| R00A0115      | 36010115            | Juvenile Services Education Program                                | 16,300,667           | -                    | 3,469,036            | 19,769,703           | 2,902,625                 |
| R00A0118      | 36010118            | Division of Certification and Accreditation                        | 2,552,354            | 392,961              | 138,363              | 3,083,678            | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b>   | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|----------------------|---------------------------|
| R00A0120      | 36010120            | Division of Rehabilitation Services-Headquarters                      | 1,579,289            | 110,000              | 14,172,651           | 15,861,940           | -                         |
| R00A0121      | 36010121            | Division of Rehabilitation Services-Client Services                   | 10,351,804           | -                    | 33,612,855           | 43,964,659           | -                         |
| R00A0122      | 36010122            | Division of Rehabilitation Services-Workforce and Technology Center   | 1,768,881            | -                    | 8,315,821            | 10,084,702           | -                         |
| R00A0123      | 36010123            | Division of Rehabilitation Services-Disability Determination Services | -                    | -                    | 43,882,471           | 43,882,471           | -                         |
| R00A0124      | 36010124            | Division of Rehabilitation Services-Blindness and Vision Services     | 1,441,207            | 3,932,892            | 4,481,495            | 9,855,594            | -                         |
| <b>R00A01</b> |                     | <b>State Department of Education - Headquarters</b>                   | <b>110,173,070</b>   | <b>10,489,266</b>    | <b>232,147,032</b>   | <b>352,809,368</b>   | <b>3,425,630</b>          |
| <b>R00A02</b> |                     | <b>Aid To Education</b>   |                      |                      |                      |                      |                           |
| R00A0201      | 36010201            | State Share of Foundation Program                                     | 3,244,452,319        | 168,882,000          | -                    | 3,413,334,319        | -                         |
| R00A0202      | 36010202            | Compensatory Education  | 1,286,664,932        | -                    | -                    | 1,286,664,932        | -                         |
| R00A0203      | 36010203            | Aid for Local Employee Fringe Benefits                                | 778,950,779          | -                    | -                    | 778,950,779          | -                         |
| R00A0204      | 36010204            | Children At Risk  | 10,930,964           | 5,295,514            | 33,622,730           | 49,849,208           | -                         |
| R00A0205      | 36010205            | Formula Programs for Specific Populations                             | 2,000,000            | -                    | -                    | 2,000,000            | -                         |
| R00A0206      | 36010206            | Maryland Prekindergarten Expansion Program Financing Fund             | -                    | 26,644,000           | -                    | 26,644,000           | -                         |
| R00A0207      | 36010207            | Students With Disabilities  | 476,917,666          | -                    | -                    | 476,917,666          | -                         |
| 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   | 19,635,560           | 9,250,000            | 22,849,363           | 51,734,923           | 90,000                    |
| 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  | 334,286,759          | -                    | -                    | 334,286,759          | -                         |
| R00A0225      | 36010225            | Guaranteed Tax Base   | 49,864,008           | -                    | -                    | 49,864,008           | -                         |
| R00A0227      | 36010227            | Food Services Program   | 15,166,664           | -                    | 319,173,827          | 334,340,491          | -                         |
| R00A0239      | 36010239            | Transportation  | 288,056,237          | -                    | -                    | 288,056,237          | -                         |
| R00A0255      | 36010255            | Teacher Development   | 4,520,000            | 300,000              | 29,999,542           | 34,819,542           | -                         |
| 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 Scholarship Program  | 48,547,835           | -                    | 112,677,467          | 161,225,302          | -                         |
| R00A0260      | 36010260            | Blueprint for Maryland's Future Grant Program                         | -                    | 602,682,080          | 211,575,818          | 814,257,898          | -                         |
| <b>R00A02</b> |                     | <b>Aid To Education</b>   | <b>6,573,568,723</b> | <b>813,053,594</b>   | <b>1,288,495,799</b> | <b>8,675,118,116</b> | <b>90,000</b>             |
| <b>R00A03</b> |                     | <b>Funding for Educational Organizations</b>                          |                      |                      |                      |                      |                           |
| R00A0301      | 36010301            | Maryland School for the Blind   | 24,831,335           | -                    | -                    | 24,831,335           | -                         |
| R00A0302      | 36010302            | Blind Industries and Services of Maryland                             | 531,115              | -                    | -                    | 531,115              | -                         |
| R00A0303      | 36010303            | Other Institutions  | 5,091,088            | -                    | -                    | 5,091,088            | -                         |
| R00A0304      | 36010304            | Aid to Non-Public Schools   | -                    | 6,040,000            | -                    | 6,040,000            | -                         |
| R00A0305      | 36010305            | Broadening Options and Opportunities for Students Today               | -                    | 10,000,000           | -                    | 10,000,000           | -                         |
| <b>R00A03</b> |                     | <b>Funding for Educational Organizations</b>                          | <b>30,453,538</b>    | <b>16,040,000</b>    | <b>-</b>             | <b>46,493,538</b>    | <b>-</b>                  |
| <b>R00A04</b> |                     | <b>Children's Cabinet Interagency Fund</b>                            |                      |                      |                      |                      |                           |
| R00A0401      | 36010401            | Children's Cabinet Interagency Fund                                   | 21,243,650           | -                    | -                    | 21,243,650           | 1,800,000                 |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |  | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b>   | <b>Reimbursable Funds</b> |
|---------------|---------------------|--|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b>R00A05</b> |                     | <b>Maryland Longitudinal Data System Center</b>  |                      |                      |                      |                      |                           |
| R00A0501      | 36010501            | Maryland Longitudinal Data System Center   | 2,399,062            | -                    | -                    | 2,399,062            | -                         |
| <b>R00A06</b> |                     | <b>Maryland Center for School Safety</b>   |                      |                      |                      |                      |                           |
| R00A0601      | 36060101            | Maryland Center for School Safety - Operations   | 2,503,797            | -                    | -                    | 2,503,797            | 43,000                    |
| R00A0602      | 36060102            | Maryland Center for School Safety - Grants   | 12,000,000           | 10,600,000           | -                    | 22,600,000           | -                         |
| <b>R00A06</b> |                     | <b>Maryland Center for School Safety</b>   | <b>14,503,797</b>    | <b>10,600,000</b>    | <b>-</b>             | <b>25,103,797</b>    | <b>43,000</b>             |
| <b>R00A07</b> |                     | <b>Interagency Commission On School Construction</b>   |                      |                      |                      |                      |                           |
| R00A0701      | 36070101            | Interagency Commission On School Construction  | 4,632,782            | -                    | -                    | 4,632,782            | -                         |
| R00A0702      | 36070102            | Capital Appropriation  | 11,500,000           | -                    | 40,000,000           | 51,500,000           | -                         |
| <b>R00A07</b> |                     | <b>Interagency Commission On School Construction</b>   | <b>16,132,782</b>    | <b>-</b>             | <b>40,000,000</b>    | <b>56,132,782</b>    | <b>-</b>                  |
| <b>R00A08</b> |                     | <b>Office of the Inspector General</b>   |                      |                      |                      |                      |                           |
| R00A0801      | 01                  | Office of the Inspector General  | 1,413,910            | -                    | -                    | 1,413,910            | -                         |
| <b>R00</b>    |                     | <b>Total State Department of Education</b>   | <b>6,769,888,532</b> | <b>850,182,860</b>   | <b>1,560,642,831</b> | <b>9,180,714,223</b> | <b>5,358,630</b>          |
| <b>R11</b>    |                     | <b>Maryland State Library Agency</b>   |                      |                      |                      |                      |                           |
| R11A1101      | 36110101            | Maryland State Library   | 3,511,636            | -                    | 1,013,529            | 4,525,165            | -                         |
| R11A1102      | 36110102            | Public Library Aid   | 44,674,374           | -                    | 2,500,000            | 47,174,374           | -                         |
| R11A1103      | 36110103            | State Library Network  | 19,767,513           | -                    | -                    | 19,767,513           | -                         |
| R11A1104      | 36110104            | Aid for Local Library Employee Fringe Benefits   | 20,493,217           | -                    | -                    | 20,493,217           | -                         |
| <b>R11</b>    |                     | <b>Total Maryland State Library Agency</b>   | <b>88,446,740</b>    | <b>-</b>             | <b>3,513,529</b>     | <b>91,960,269</b>    | <b>-</b>                  |
| <b>R15</b>    |                     | <b>Maryland Public Broadcasting Commission</b>   |                      |                      |                      |                      |                           |
| R15P0001      | 36150001            | Executive Direction and Control  | -                    | 1,056,768            | -                    | 1,056,768            | -                         |
| R15P0002      | 36150002            | Administration and Support Services  | 9,818,748            | 777,206              | -                    | 10,595,954           | -                         |
| R15P0003      | 36150003            | Broadcasting   | -                    | 10,966,878           | -                    | 10,966,878           | -                         |
| R15P0004      | 36150004            | Content Enterprises  | -                    | 6,748,075            | 466,551              | 7,214,626            | 1,050,000                 |
| <b>R15</b>    |                     | <b>Total Maryland Public Broadcasting Commission</b>   | <b>9,818,748</b>     | <b>19,548,927</b>    | <b>466,551</b>       | <b>29,834,226</b>    | <b>1,050,000</b>          |
| <b>R62</b>    |                     | <b>Maryland Higher Education Commission</b>  |                      |                      |                      |                      |                           |
| R62I0001      | 36090001            | General Administration   | 6,890,596            | 786,561              | 366,594              | 8,043,751            | 465,146                   |
| 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           | 88,810,065           | -                    | -                    | 88,810,065           | -                         |
| R62I0005      | 36090005            | The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges | 308,668,810          | -                    | -                    | 308,668,810          | -                         |
| R62I0006      | 36090006            | Aid to Community Colleges - Fringe Benefits  | 62,853,993           | -                    | -                    | 62,853,993           | -                         |
| R62I0007      | 36090007            | Educational Grants   | 17,081,518           | -                    | 38,826               | 17,120,344           | 1,091,340                 |
| R62I0009      | 36090009            | 2 + 2 Transfer Scholarship Program   | -                    | 300,000              | -                    | 300,000              | -                         |
| R62I0010      | 36090010            | Educational Excellence Awards  | 85,129,669           | 3,000,000            | -                    | 88,129,669           | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |  | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|--|----------------------|----------------------|----------------------|--------------------|---------------------------|
| R62I0012      | 36090012            | Senatorial Scholarships  | 6,882,995            | -                    | -                    | 6,882,995          | -                         |
| R62I0014      | 36090014            | Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program | 2,400,000            | -                    | -                    | 2,400,000          | -                         |
| R62I0015      | 36090015            | Delegate Scholarships  | 6,999,728            | -                    | -                    | 6,999,728          | -                         |
| 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            | 65,000               | -                    | 1,370,000          | -                         |
| R62I0027      | 36090027            | Maryland Loan Assistance Repayment Program for Foster Care Recipients                            | 100,000              | -                    | -                    | 100,000            | -                         |
| R62I0033      | 36090033            | Part-Time Grant Program  | 5,087,780            | -                    | -                    | 5,087,780          | -                         |
| R62I0036      | 36090036            | Workforce Shortage Student Assistance Grants   | 1,229,853            | -                    | -                    | 1,229,853          | -                         |
| R62I0037      | 36090037            | Veterans of the Afghanistan and Iraq Conflicts Scholarship                                       | 750,000              | -                    | -                    | 750,000            | -                         |
| R62I0038      | 36090038            | Nurse Support Program II   | -                    | 18,329,216           | -                    | 18,329,216         | -                         |
| R62I0044      | 36090044            | Somerset Economic Impact Scholarship   | 12,000               | -                    | -                    | 12,000             | -                         |
| R62I0045      | 36090045            | Workforce Development Sequence Scholarships  | 1,000,000            | -                    | -                    | 1,000,000          | -                         |
| R62I0046      | 36090046            | Cybersecurity Public Service Scholarship   | 160,000              | -                    | -                    | 160,000            | -                         |
| 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          | -                         |
| <b>R62</b>    |                     | <b>Total Maryland Higher Education Commission</b>  | <b>613,486,480</b>   | <b>24,838,777</b>    | <b>405,420</b>       | <b>638,730,677</b> | <b>1,556,486</b>          |
| <b>R75</b>    |                     | <b>Support for State Operated Institutions of Higher Education</b>                               |                      |                      |                      |                    |                           |
| R75T0001      | 36200001            | Support for State Operated Institutions of Higher Education                                      | 1,548,388,151        | 98,481,903           | -                    | 1,646,870,054      | -                         |
| <b>R99</b>    |                     | <b>Maryland School for the Deaf</b>  |                      |                      |                      |                    |                           |
| R99E0100      | 36050100            | Services and Institutional Operations  | 34,792,016           | 377,827              | 515,948              | 35,685,791         | 4,302,600                 |
| <b>S00</b>    |                     | <b>Department of Housing and Community Development</b>   |                      |                      |                      |                    |                           |
| <b>S00A20</b> |                     | <b>Office of the Secretary</b>   |                      |                      |                      |                    |                           |
| S00A2001      | 37012001            | Office of the Secretary  | 700,000              | 3,717,770            | 76,721,627           | 81,139,397         | -                         |
| S00A2003      | 37012003            | Office of Management Services  | -                    | 7,270,485            | 4,557,964            | 11,828,449         | -                         |
| <b>S00A20</b> |                     | <b>Office of the Secretary</b>   | <b>700,000</b>       | <b>10,988,255</b>    | <b>81,279,591</b>    | <b>92,967,846</b>  | <b>-</b>                  |
| <b>S00A22</b> |                     | <b>Division of Credit Assurance</b>  |                      |                      |                      |                    |                           |
| S00A2201      | 37012201            | Maryland Housing Fund  | -                    | 538,456              | -                    | 538,456            | -                         |
| S00A2202      | 37012202            | Asset Management   | -                    | 5,386,319            | -                    | 5,386,319          | -                         |
| <b>S00A22</b> |                     | <b>Division of Credit Assurance</b>  | <b>-</b>             | <b>5,924,775</b>     | <b>-</b>             | <b>5,924,775</b>   | <b>-</b>                  |
| <b>S00A24</b> |                     | <b>Division of Neighborhood Revitalization</b>   |                      |                      |                      |                    |                           |
| S00A2401      | 37012401            | Neighborhood Revitalization  | 10,743,384           | 9,361,205            | 267,130,699          | 287,235,288        | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |   | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|---|----------------------|----------------------|----------------------|--------------------|---------------------------|
| S00A2402      | 37012402            | Neighborhood Revitalization-Capital Appropriation             | 15,500,000           | 2,200,000            | 10,000,000           | 27,700,000         | -                         |
| <b>S00A24</b> |                     | <b>Division of Neighborhood Revitalization</b>                | <b>26,243,384</b>    | <b>11,561,205</b>    | <b>277,130,699</b>   | <b>314,935,288</b> | <b>-</b>                  |
| <b>S00A25</b> |                     | <b>Division of Development Finance</b>                        |                      |                      |                      |                    |                           |
| S00A2501      | 37012501            | Administration  | -                    | 5,249,526            | -                    | 5,249,526          | -                         |
| S00A2502      | 37012502            | Housing Development Program                                   | -                    | 4,605,386            | 300,000              | 4,905,386          | -                         |
| S00A2503      | 37012503            | Single Family Housing   | -                    | 6,629,840            | 521,339              | 7,151,179          | 2,424,242                 |
| S00A2504      | 37012504            | Housing and Building Energy Programs                          | -                    | 24,563,612           | 5,124,487            | 29,688,099         | 5,000,000                 |
| S00A2505      | 37012505            | Rental Services Programs                                      | -                    | -                    | 316,541,737          | 316,541,737        | 3,361,636                 |
| S00A2507      | 37012507            | Rental Housing Programs-Capital Appropriation                 | -                    | 16,500,000           | 9,000,000            | 25,500,000         | -                         |
| S00A2508      | 37012508            | Homeownership Programs-Capital Appropriation                  | -                    | 4,000,000            | -                    | 4,000,000          | -                         |
| S00A2509      | 37012509            | Special Loan Programs-Capital Appropriation                   | -                    | 4,400,000            | 2,000,000            | 6,400,000          | -                         |
| S00A2515      | 37012515            | Housing and Building Energy Programs-Capital Appropriation    | -                    | 8,350,000            | 1,000,000            | 9,350,000          | -                         |
| S00A2516      | 37012516            | Local Government Infrastructure Fund - Capital Appropriation  | -                    | -                    | 15,180,000           | 15,180,000         | -                         |
| <b>S00A25</b> |                     | <b>Division of Development Finance</b>                        | <b>-</b>             | <b>74,298,364</b>    | <b>349,667,563</b>   | <b>423,965,927</b> | <b>10,785,878</b>         |
| <b>S00A26</b> |                     | <b>Division of Information Technology</b>                     |                      |                      |                      |                    |                           |
| S00A2601      | 37012601            | Information Technology  | -                    | 1,480,894            | 1,639,923            | 3,120,817          | -                         |
| <b>S00A27</b> |                     | <b>Division of Finance and Administration</b>                 |                      |                      |                      |                    |                           |
| S00A2701      | 37012701            | Finance and Administration                                    | -                    | 5,403,318            | 576,542              | 5,979,860          | -                         |
| <b>S00</b>    |                     | <b>Total Department of Housing and Community Development</b>  | <b>26,943,384</b>    | <b>109,656,811</b>   | <b>710,294,318</b>   | <b>846,894,513</b> | <b>10,785,878</b>         |
| <b>S50</b>    |                     | <b>Maryland African American Museum Corporation</b>           |                      |                      |                      |                    |                           |
| S50B0101      | 37020101            | General Administration  | 1,959,000            | -                    | -                    | 1,959,000          | -                         |
| <b>T00</b>    |                     | <b>Department of Commerce</b>                                 |                      |                      |                      |                    |                           |
| <b>T00A00</b> |                     | <b>Office of the Secretary</b>                                |                      |                      |                      |                    |                           |
| T00A0001      | 38010001            | Office of the Secretary                                       | 1,497,536            | 79,696               | 22,172               | 1,599,404          | -                         |
| T00A0002      | 38010002            | Office of Policy and Research                                 | 1,397,843            | 143,000              | 22,074               | 1,562,917          | -                         |
| T00A0003      | 38010003            | Office of the Attorney General                                | 5,750                | 1,403,037            | 5,300                | 1,414,087          | -                         |
| T00A0008      | 38010008            | Division of Administration and Technology                     | 4,664,382            | 1,417,701            | 108,705              | 6,190,788          | -                         |
| T00A0010      | 38010010            | Maryland Marketing Partnership                                | 1,000,000            | 1,000,000            | -                    | 2,000,000          | -                         |
| <b>T00A00</b> |                     | <b>Office of the Secretary</b>                                | <b>8,565,511</b>     | <b>4,043,434</b>     | <b>158,251</b>       | <b>12,767,196</b>  | <b>-</b>                  |
| <b>T00F00</b> |                     | <b>Division of Business and Industry Sector Development</b>   |                      |                      |                      |                    |                           |
| T00F0001      | 38060001            | Managing Director of Business and Industry Sector Development | 655,837              | 106,447              | -                    | 762,284            | -                         |
| T00F0003      | 38060003            | Maryland Small Business Development Financing Authority       | -                    | 1,663,375            | -                    | 1,663,375          | -                         |
| T00F0004      | 38060004            | Office of Business Development                                | 3,907,008            | 399,525              | -                    | 4,306,533          | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |  | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|--|----------------------|----------------------|----------------------|--------------------|---------------------------|
| T00F0005      | 38060005            | Office of Strategic Industries and Entrepreneurship                  | 2,904,918            | 387,938              | -                    | 3,292,856          | -                         |
| T00F0007      | 38060007            | Partnership for Workforce Quality                                    | 1,000,000            | -                    | -                    | 1,000,000          | -                         |
| T00F0008      | 38060008            | Office of Finance Programs   | -                    | 3,287,821            | -                    | 3,287,821          | -                         |
| T00F0009      | 38060009            | Maryland Small Business Development Financing Authority (MSBDFDA)    | 1,500,000            | 3,860,000            | 100,000              | 5,460,000          | -                         |
| T00F0010      | 38060010            | Office of International Investment and Trade                         | 2,425,151            | 100,000              | 650,000              | 3,175,151          | -                         |
| T00F0011      | 38060011            | Maryland Not-For-Profit Development Fund                             | -                    | 337,500              | -                    | 337,500            | -                         |
| T00F0012      | 38060012            | Maryland Biotechnology Investment Tax Credit Reserve Fund            | 10,855,790           | 1,144,210            | -                    | 12,000,000         | -                         |
| T00F0013      | 38060013            | Office of Military Affairs and Federal Affairs                       | 867,821              | 155,352              | 2,463,887            | 3,487,060          | -                         |
| T00F0015      | 38060015            | Small, Minority, and Women-Owned Business Investment Account         | -                    | 17,712,181           | -                    | 17,712,181         | -                         |
| T00F0016      | 38060016            | Economic Development Opportunity Fund                                | -                    | 5,000,000            | -                    | 5,000,000          | -                         |
| T00F0018      | 38060018            | Military Personnel and Service-Disabled Veteran Loan Program         | -                    | 300,000              | -                    | 300,000            | -                         |
| T00F0019      | 38060019            | Cybersecurity Investment Incentive Tax Credit Program                | -                    | 2,000,000            | -                    | 2,000,000          | -                         |
| T00F0020      | 38060020            | Maryland E-Nnovation Initiative                                      | -                    | 12,450,000           | -                    | 12,450,000         | -                         |
| T00F0021      | 38060021            | Maryland Economic Adjustment Fund                                    | -                    | 200,000              | -                    | 200,000            | -                         |
| T00F0023      | 38060023            | Maryland Economic Development Assistance Authority and Fund (MEDAAF) | -                    | 18,000,000           | 5,000,000            | 23,000,000         | -                         |
| T00F0024      | 38060024            | More Jobs For Marylanders Tax Credit Reserve Fund                    | 2,000,000            | -                    | -                    | 2,000,000          | -                         |
| <b>T00F00</b> |                     | <b>Division of Business and Industry Sector Development</b>          | <b>26,116,525</b>    | <b>67,104,349</b>    | <b>8,213,887</b>     | <b>101,434,761</b> | <b>-</b>                  |
| <b>T00G00</b> |                     | <b>Division of Marketing, Tourism, and the Arts</b>                  |                      |                      |                      |                    |                           |
| T00G0001      | 38070001            | Office of the Assistant Secretary                                    | 314,682              | -                    | -                    | 314,682            | -                         |
| T00G0002      | 38070002            | Office of Tourism Development  | 4,969,177            | -                    | -                    | 4,969,177          | -                         |
| T00G0003      | 38070003            | Maryland Tourism Development Board                                   | 10,360,000           | 300,000              | -                    | 10,660,000         | -                         |
| T00G0004      | 38070004            | Office of Marketing and Communications                               | 2,456,819            | 208,402              | -                    | 2,665,221          | -                         |
| T00G0005      | 38070005            | Maryland State Arts Council  | 25,317,737           | 1,300,000            | 762,475              | 27,380,212         | -                         |
| T00G0008      | 38070008            | Preservation of Cultural Arts Program                                | -                    | 1,000,000            | -                    | 1,000,000          | -                         |
| <b>T00G00</b> |                     | <b>Division of Marketing, Tourism, and the Arts</b>                  | <b>43,418,415</b>    | <b>2,808,402</b>     | <b>762,475</b>       | <b>46,989,292</b>  | <b>-</b>                  |
| <b>T00</b>    |                     | <b>Total Department of Commerce</b>                                  | <b>78,100,451</b>    | <b>73,956,185</b>    | <b>9,134,613</b>     | <b>161,191,249</b> | <b>-</b>                  |
| <b>T50</b>    |                     | <b>Maryland Technology Development Corporation</b>                   |                      |                      |                      |                    |                           |
| T50T0101      | 38500101            | Technology Development, Transfer and Commercialization               | 4,435,816            | -                    | -                    | 4,435,816          | -                         |
| T50T0103      | 38500103            | Maryland Stem Cell Research Fund                                     | 8,200,000            | -                    | -                    | 8,200,000          | -                         |
| T50T0104      | 38500104            | Maryland Innovation Initiative                                       | 5,300,000            | -                    | -                    | 5,300,000          | -                         |
| T50T0105      | 38500105            | Cybersecurity Investment Fund  | 900,000              | -                    | -                    | 900,000            | -                         |
| T50T0106      | 38500106            | Enterprise Investment Fund - Administration                          | -                    | 1,225,809            | -                    | 1,225,809          | -                         |
| T50T0107      | 38500107            | Enterprise Investment Fund - Capital                                 | -                    | 6,500,000            | -                    | 6,500,000          | -                         |
| T50T0108      | 38500108            | Second Stage Business Incubator                                      | 1,000,000            | -                    | -                    | 1,000,000          | -                         |
| T50T0110      | 38500110            | Minority Pre-Seed Investment Fund                                    | 1,000,000            | -                    | -                    | 1,000,000          | -                         |
| <b>T50</b>    |                     | <b>Total Maryland Technology Development Corporation</b>             | <b>20,835,816</b>    | <b>7,725,809</b>     | <b>-</b>             | <b>28,561,625</b>  | <b>-</b>                  |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |  | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|--|----------------------|----------------------|----------------------|--------------------|---------------------------|
| <b>U00</b>    |                     | <b>Department of the Environment</b>                         |                      |                      |                      |                    |                           |
| <b>U00A01</b> |                     | <b>Office of the Secretary</b>                               |                      |                      |                      |                    |                           |
| U00A0101      | 39010101            | Office of the Secretary                                      | 846,461              | 472,179              | 1,071,423            | 2,390,063          | -                         |
| U00A0103      | 39010103            | Capital Appropriation - Water Quality Revolving Loan Fund    | -                    | 130,701,000          | 38,435,000           | 169,136,000        | 7,687,000                 |
| U00A0104      | 39010104            | Capital Appropriation - Hazardous Substance Clean-Up Program | 750,000              | -                    | -                    | 750,000            | -                         |
| U00A0105      | 39010105            | Capital Appropriation - Drinking Water Revolving Loan Fund   | -                    | 39,090,000           | 14,724,000           | 53,814,000         | 4,034,000                 |
| U00A0111      | 39010111            | Capital Appropriation - Bay Restoration Fund-Wastewater      | -                    | 75,000,000           | -                    | 75,000,000         | -                         |
| U00A0112      | 39010112            | Capital Appropriation - Bay Restoration Fund-Septic Systems  | -                    | 15,000,000           | -                    | 15,000,000         | -                         |
| <b>U00A01</b> |                     | <b>Office of the Secretary</b>                               | <b>1,596,461</b>     | <b>260,263,179</b>   | <b>54,230,423</b>    | <b>316,090,063</b> | <b>11,721,000</b>         |
| <b>U00A02</b> |                     | <b>Operational Services Administration</b>                   |                      |                      |                      |                    |                           |
| U00A0202      | 39010202            | Operational Services Administration                          | 5,054,184            | 3,538,697            | 1,366,840            | 9,959,721          | 214,000                   |
| <b>U00A04</b> |                     | <b>Water and Science Administration</b>                      |                      |                      |                      |                    |                           |
| U00A0401      | 39010401            | Water and Science Administration                             | 17,034,161           | 11,068,925           | 14,303,812           | 42,406,898         | 707,590                   |
| <b>U00A06</b> |                     | <b>Land and Materials Administration</b>                     |                      |                      |                      |                    |                           |
| U00A0601      | 39010601            | Land and Materials Administration                            | 5,504,078            | 19,143,400           | 9,538,726            | 34,186,204         | 100,000                   |
| <b>U00A07</b> |                     | <b>Air and Radiation Administration</b>                      |                      |                      |                      |                    |                           |
| U00A0701      | 39010701            | Air and Radiation Administration                             | 3,129,847            | 10,295,922           | 5,014,438            | 18,440,207         | 2,491,035                 |
| <b>U00A10</b> |                     | <b>Coordinating Offices</b>                                  |                      |                      |                      |                    |                           |
| U00A1001      | 39011001            | Coordinating Offices   | 4,303,165            | 21,634,120           | 1,606,684            | 27,543,969         | 113,234                   |
| U00A1003      | 39011003            | Bay Restoration Fund Debt Service                            | -                    | 33,000,000           | -                    | 33,000,000         | -                         |
| <b>U00A10</b> |                     | <b>Coordinating Offices</b>                                  | <b>4,303,165</b>     | <b>54,634,120</b>    | <b>1,606,684</b>     | <b>60,543,969</b>  | <b>113,234</b>            |
| <b>U00</b>    |                     | <b>Total Department of the Environment</b>                   | <b>36,621,896</b>    | <b>358,944,243</b>   | <b>86,060,923</b>    | <b>481,627,062</b> | <b>15,346,859</b>         |
| <b>V00</b>    |                     | <b>Department of Juvenile Services</b>                       |                      |                      |                      |                    |                           |
| <b>V00D01</b> |                     | <b>Office of the Secretary</b>                               |                      |                      |                      |                    |                           |
| V00D0101      | 40040101            | Office of the Secretary                                      | 5,485,645            | -                    | -                    | 5,485,645          | -                         |
| <b>V00D02</b> |                     | <b>Departmental Support</b>                                  |                      |                      |                      |                    |                           |
| V00D0201      | 40010201            | Departmental Support   | 26,954,626           | -                    | 215,321              | 27,169,947         | -                         |
| <b>V00E01</b> |                     | <b>Residential and Community Operations</b>                  |                      |                      |                      |                    |                           |
| V00E0101      | 40050101            | Residential and Community Operations                         | 5,189,753            | 27,532               | 502,553              | 5,719,838          | -                         |
| <b>V00G01</b> |                     | <b>Baltimore City Region</b>                                 |                      |                      |                      |                    |                           |
| V00G0101      | 40070101            | Baltimore City Region Operations                             | 48,967,628           | 772,380              | 1,195,012            | 50,935,020         | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| <b>RSTARS</b> | <b>STARS AND HR</b> |  | <b>General Funds</b> | <b>Special Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Reimbursable Funds</b> |
|---------------|---------------------|--|----------------------|----------------------|----------------------|--------------------|---------------------------|
| <b>V00H01</b> |                     | <b>Central Region</b>                              |                      |                      |                      |                    |                           |
| V00H0101      | 40080101            | Central Region Operations                          | 32,822,950           | 541,111              | 764,086              | 34,128,147         | -                         |
| <b>V00I01</b> |                     | <b>Western Region</b>                              |                      |                      |                      |                    |                           |
| V00I0101      | 40090101            | Western Region Operations                          | 49,613,216           | 1,044,665            | 790,121              | 51,448,002         | -                         |
| <b>V00J01</b> |                     | <b>Eastern Shore Region</b>                        |                      |                      |                      |                    |                           |
| V00J0101      | 40100101            | Eastern Shore Region Operations                    | 16,479,792           | 211,540              | 282,651              | 16,973,983         | -                         |
| <b>V00K01</b> |                     | <b>Southern Region</b>                             |                      |                      |                      |                    |                           |
| V00K0101      | 40110101            | Southern Region Operations                         | 19,849,673           | 311,637              | 662,578              | 20,823,888         | -                         |
| <b>V00L01</b> |                     | <b>Metro Region</b>                                |                      |                      |                      |                    |                           |
| V00L0101      | 40120101            | Metro Region Operations                            | 45,381,151           | 452,488              | 1,092,406            | 46,926,045         | -                         |
| <b>V00</b>    |                     | <b>Total Department of Juvenile Services</b>       | <b>250,744,434</b>   | <b>3,361,353</b>     | <b>5,504,728</b>     | <b>259,610,515</b> | <b>-</b>                  |
| <b>W00</b>    |                     | <b>Department of State Police</b>                  |                      |                      |                      |                    |                           |
| <b>W00A01</b> |                     | <b>Maryland State Police</b>                       |                      |                      |                      |                    |                           |
| W00A0101      | 41010101            | Office of the Superintendent                       | 26,811,589           | -                    | -                    | 26,811,589         | -                         |
| W00A0102      | 41010102            | Field Operations Bureau                            | 139,613,141          | 80,620,951           | 74,416               | 220,308,508        | 4,500,000                 |
| W00A0103      | 41010103            | Criminal Investigation Bureau                      | 77,153,848           | -                    | 1,425,000            | 78,578,848         | -                         |
| W00A0104      | 41010104            | Support Services Bureau                            | 69,648,109           | 35,737,425           | 5,500,000            | 110,885,534        | 1,600,000                 |
| W00A0108      | 41010108            | Vehicle Theft Prevention Council                   | -                    | 2,000,000            | -                    | 2,000,000          | -                         |
| <b>W00A01</b> |                     | <b>Maryland State Police</b>                       | <b>313,226,687</b>   | <b>118,358,376</b>   | <b>6,999,416</b>     | <b>438,584,479</b> | <b>6,100,000</b>          |
| <b>W00A02</b> |                     | <b>Fire Prevention Commission and Fire Marshal</b> |                      |                      |                      |                    |                           |
| W00A0201      | 41010201            | Fire Prevention Services                           | 9,943,035            | -                    | -                    | 9,943,035          | 173,666                   |
| <b>W00</b>    |                     | <b>Total Department of State Police</b>            | <b>323,169,722</b>   | <b>118,358,376</b>   | <b>6,999,416</b>     | <b>448,527,514</b> | <b>6,273,666</b>          |
| <b>X00</b>    |                     | <b>Public Debt</b>                                 |                      |                      |                      |                    |                           |
| X00A0001      | 20010001            | Redemption and Interest on State Bonds             | 260,000,000          | 1,123,000,000        | 11,000,000           | 1,394,000,000      | -                         |
| <b>Y01</b>    |                     | <b>State Reserve Fund</b>                          |                      |                      |                      |                    |                           |
| <b>Y01A01</b> |                     | <b>Revenue Stabilization Account</b>               |                      |                      |                      |                    |                           |
| Y01A0101      | 90010101            | Revenue Stabilization Account                      | 525,788,482          | -                    | -                    | 525,788,482        | -                         |
| <b>Y01A02</b> |                     | <b>Dedicated Purpose Account</b>                   |                      |                      |                      |                    |                           |
| Y01A0201      | 90010201            | Dedicated Purpose Account                          | 143,860,950          | -                    | 317,820,000          | 461,680,950        | -                         |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

| RSTARS        | STARS AND<br>HR |   | General Funds      | Special Funds | Federal Funds      | Total Funds        | Reimbursable<br>Funds |
|---------------|-----------------|---|--------------------|---------------|--------------------|--------------------|-----------------------|
| <b>Y01A03</b> |                 | <b>Economic Development Opportunities Program Account</b> |                    |               |                    |                    |                       |
| Y01A0301      | 90010301        | Economic Development Opportunities Program Account        | 3,270,000          | -             | -                  | 3,270,000          | -                     |
| <b>Y01</b>    |                 | <b>Total State Reserve Fund</b>                           | <b>672,919,432</b> | <b>-</b>      | <b>317,820,000</b> | <b>990,739,432</b> | <b>-</b>              |
|               |                 |   | 20,931,625,077     | 9,313,315,009 | 17,060,842,218     | 47,305,782,304     | 475,746,577           |

**EXHIBIT C**  
**Summary of Operating Budget Appropriations**  
**For The Fiscal Year Ending June 30, 2022**

|   |   | CURRENT UNRESTRICTED FUNDS |                                      |                               |                       |                             | Total<br>Funds       |
|---|---|----------------------------|--------------------------------------|-------------------------------|-----------------------|-----------------------------|----------------------|
|   |   | General Funds              | Higher Education<br>Investment Funds | Other Current<br>Unrestricted | Total<br>Unrestricted | Current<br>Restricted Funds |                      |
| <b>State Operated Higher Education Institutions</b> |   |                            |                                      |                               |                       |                             |                      |
| <b>University System of Maryland</b>                |   |                            |                                      |                               |                       |                             |                      |
| R30B21.00   | University of Maryland, Baltimore Campus                  | 227,463,979                | 13,440,351                           | 45,642,215                    | 692,546,545           | 609,633,638                 | 1,302,180,183        |
| R30B22.00   | University of Maryland, College Park Campus               | 512,114,248                | 35,360,211                           | 1,144,050,588                 | 1,691,525,047         | 466,631,983                 | 2,158,157,030        |
| R30B23.00   | Bowie State University                                    | 44,396,812                 | 2,580,840                            | 72,676,970                    | 119,654,622           | 48,505,960                  | 168,160,582          |
| R30B24.00   | Towson University   | 127,909,188                | 6,894,071                            | 338,469,458                   | 473,272,717           | 54,130,765                  | 527,403,482          |
| R30B25.00   | University of Maryland Eastern Shore                      | 42,080,488                 | 2,467,144                            | 56,058,631                    | 100,606,263           | 25,414,696                  | 126,020,959          |
| R30B26.00   | Frostburg State University                                | 40,127,073                 | 2,402,260                            | 56,856,034                    | 99,385,367            | 16,659,554                  | 116,044,921          |
| R30B27.00   | Coppin State University                                   | 43,260,301                 | 2,678,085                            | 27,134,950                    | 73,073,336            | 25,005,749                  | 98,079,085           |
| R30B28.00   | University of Baltimore                                   | 38,821,019                 | 2,092,009                            | 64,771,395                    | 105,684,423           | 29,655,902                  | 135,340,325          |
| R30B29.00   | Salisbury University                                      | 54,956,074                 | 3,062,103                            | 136,522,358                   | 194,540,535           | 14,869,729                  | 209,410,264          |
| R30B30.00   | University of Maryland Global Campus                      | 39,661,484                 | 2,412,580                            | 390,999,579                   | 433,073,643           | 62,495,930                  | 495,569,573          |
| R30B31.00   | University of Maryland Baltimore County                   | 142,704,690                | 7,440,022                            | 250,440,478                   | 400,585,190           | 92,408,005                  | 492,993,195          |
| R30B34.00   | University of Maryland Center for Environmental Science   | 20,545,455                 | 1,294,032                            | 7,170,451                     | 29,009,938            | 18,230,003                  | 47,239,941           |
| R30B36.00   | University System of Maryland Office                      | 39,271,886                 | 2,229,709                            | 7,913,179                     | 49,414,774            | 2,000,000                   | 51,414,774           |
|   | <b>Total University System of Maryland</b>                | <b>1,373,312,697</b>       | <b>84,353,417</b>                    | <b>3,004,706,286</b>          | <b>4,462,372,400</b>  | <b>1,465,641,914</b>        | <b>5,928,014,314</b> |
| R95C00.00   | Baltimore City Community College                          | 39,880,068                 | -                                    | 25,283,879                    | 65,163,947            | 23,360,008                  | 88,523,955           |
| R14D00.00   | St. Mary's College of Maryland                            | 27,062,919                 | 2,549,840                            | 39,552,197                    | 69,164,956            | 4,500,000                   | 73,664,956           |
| R13M00.00   | Morgan State University                                   | 108,132,467                | 2,989,743                            | 127,271,522                   | 238,393,732           | 77,704,111                  | 316,097,843          |
|   | <b>Exhibit C Total NO. 2</b>                              | <b>1,548,388,151</b>       | <b>89,893,000</b>                    | <b>3,196,813,884</b>          | <b>4,835,095,035</b>  | <b>1,571,206,033</b>        | <b>6,406,301,068</b> |
|   | <b>Less General and Special Funds in Higher Education</b> |                            |                                      |                               |                       |                             | 1,638,281,151        |
|   | <b>Total Higher Education</b>                             |                            |                                      |                               |                       |                             | 4,768,019,917        |
|   | <b>Grand Total for Exhibit C</b>                          |                            |                                      |                               |                       |                             | 52,073,802,221       |
| <b>Info only</b>                                    |   | <b>General Funds</b>       | <b>Special Funds</b>                 |                               |                       | <b>Total</b>                |                      |
| R75T00.01   | Support for St. OpPer. Inst. of Higher Education          | 1,548,388,151              | 98,481,903                           |                               |                       | 1,646,870,054               |                      |

**EXHIBIT D  
FISCAL YEAR 2022 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 357, Acts of 2021 (HB 588 - The Budget Bill for Fiscal Year 2022) 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> |
|---|---|--------------------------------------|---------------------|-------------------------------------|-------------------------------------|-------------------------------------|---|-------------------------------|
| <b><u>Judiciary</u></b>   |   |                                      |                     |                                     |                                     |                                     |   |                               |
| 2022-5-1  | Administrative Office of the Courts                               | Administrative Office of the Courts  | C00A00.06           |                                     | 50,000                              |                                     |   | 50,000                        |
| <b><u>Subsequent Injury Fund</u></b>  |   |                                      |                     |                                     |                                     |                                     |   |                               |
| 2022-272-1  | Subsequent Injury Fund  | General Administration               | C94I00.01           |                                     | 50,000                              |                                     |   | 50,000                        |
| <b><u>Uninsured Employers' Fund</u></b>   |   |                                      |                     |                                     |                                     |                                     |   |                               |
| 2022-272-1  | Uninsured Employers' Fund   | General Administration               | C96J00.01           |                                     | 50,000                              |                                     |   | 50,000                        |
| <b><u>Workers' Compensation Commission</u></b>                                  |   |                                      |                     |                                     |                                     |                                     |   |                               |
| 2022-272-1  | Workers' Compensation Commission                                  | General Administration               | C98F00.01           |                                     | 50,000                              |                                     |   | 50,000                        |
| <b><u>Governor's Office of Crime Prevention, Youth, and Victim Services</u></b> |   |                                      |                     |                                     |                                     |                                     |   |                               |
| 2022-20-1   | Governor's Office of Crime Prevention, Youth, and Victim Services | Administrative Headquarters          | D21A01.01           | 500,000                             |                                     |                                     |   | 500,000                       |
| 2022-20-2   | Governor's Office of Crime Prevention, Youth, and Victim Services | Administrative Headquarters          | D21A01.01           | 500,000                             |                                     |                                     |   | 500,000                       |
| 2022-22-1   | Governor's Office of Crime Prevention, Youth, and Victim Services | Administrative Headquarters          | D21A01.01           | 500,000                             |                                     |                                     |   | 500,000                       |
| 2022-23-1   | Governor's Office of Crime Prevention, Youth, and Victim Services | Administrative Headquarters          | D21A02.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-260-1  | Children's Services   | Children and Youth Division          | D21A02.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| <b><u>Department of Aging</u></b>   |   |                                      |                     |                                     |                                     |                                     |   |                               |
| 2022-25-1   | Department of Aging   | General Administration               | D26A07.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-275-1  | Department of Aging   | General Administration               | D26A07.01           | 50,000                              |                                     |                                     |   | 50,000                        |
| <b><u>Department of Planning</u></b>  |   |                                      |                     |                                     |                                     |                                     |   |                               |
| 2022-31-1   | Department of Planning  | Preservation Services                | D40W01.10           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-259-1  | Department of Planning  | Operations Division                  | D40W01.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| <b><u>Military Department</u></b>   |   |                                      |                     |                                     |                                     |                                     |   |                               |
| 2022-33-1   | Military Department Operations and Maintenance                    | Maryland Emergency Management Agency | D50H01.06           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-34-1   | Military Department Operations and Maintenance                    | Maryland Emergency Management Agency | D50H01.06           |                                     |                                     | 100,000                             |   | 100,000                       |
| <b><u>Maryland Health Benefit Exchange</u></b>                                  |   |                                      |                     |                                     |                                     |                                     |   |                               |
| 2022-273-1  | Maryland Health Benefit Exchange                                  | Maryland Health Benefit Exchange     | D78Y01.01           |                                     | 100,000                             |                                     |   | 100,000                       |

**EXHIBIT D**  
**FISCAL YEAR 2022 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 357, Acts of 2021 (HB 588 - The Budget Bill for Fiscal Year 2022) 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> |
|--|---|---|---------------------|-------------------------------------|-------------------------------------|-------------------------------------|---|-------------------------------|
| <b><u>Comptroller of Maryland</u></b>                      |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-273-1   | Office of the Comptroller                             | Executive Direction                                   | E00A01.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-276-1   | Revenue Administration Division                       | Revenue Administration                                | E00A04.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-276-1   | Information Technology Division                       | Comptroller IT Services                               | E00A10.02           | 100,000                             |                                     |                                     |   | 100,000                       |
| <b><u>State Department of Assessments and Taxation</u></b> |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-273-1   | State Department of Assessments and Taxation          | Property Tax Credit Programs                          | E50C00.08           | 100,000                             |                                     |                                     |   | 100,000                       |
| <b><u>Department of Budget and Management</u></b>          |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-259-1   | Office of the Secretary                               | Executive Direction                                   | F10A01.01           | 200,000                             |                                     |                                     |   | 200,000                       |
| 2022-270-1   | Office of the Secretary                               | Executive Direction                                   | F10A01.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-272-1   | Office of the Secretary                               | Executive Direction                                   | F10A01.01           | 50,000                              |                                     |                                     |   | 50,000                        |
| 2022-272-2   | Office of the Secretary                               | Executive Direction                                   | F10A01.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| <b><u>Department of Information Technology</u></b>         |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-50-1  | Office of Information Technology                      | State Chief of Information Technology                 | F50B04.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-270-1   | Major Information Technology Development Project Fund | Major Information Technology Development Project Fund | F50A01.01           | 1,000,000                           |                                     |                                     |   | 1,000,000                     |
| <b><u>Department of Transportation</u></b>                 |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-59-1  | The Secretary's Office                                | Executive Direction                                   | J00A01.01           |                                     | 500,000                             |                                     |   | 500,000                       |
| 2022-60-1  | The Secretary's Office                                | Executive Direction                                   | J00A01.01           |                                     | 100,000                             |                                     |   | 100,000                       |
| 2022-67-1  | Maryland Port Administration                          | Port Operations                                       | J00D00.01           |                                     | 100,000                             |                                     |   | 100,000                       |
| 2022-271-1   | Maryland Port Administration                          | Port Operations                                       | J00D00.01           |                                     | 500,000                             |                                     |   | 500,000                       |
| 2022-68-1  | Motor Vehicle Administration                          | Motor Vehicle Operations                              | J00E00.01           |                                     | 250,000                             |                                     |   | 250,000                       |
| 2022-69-1  | Maryland Transit Administration                       | Transit Administration                                | J00H01.01           |                                     | 100,000                             |                                     |   | 100,000                       |
| 2022-70-1  | Maryland Transit Administration                       | Transit Administration                                | J00H01.01           |                                     | 100,000                             |                                     |   | 100,000                       |
| 2022-70-2  | Maryland Transit Administration                       | Transit Administration                                | J00H01.01           |                                     | 100,000                             |                                     |   | 100,000                       |
| 2022-271-1   | Maryland Aviation Administration                      | Airport Operations                                    | J00I00.02           |                                     | 500,000                             |                                     |   | 500,000                       |
| 2022-71-1  | Maryland Aviation Administration                      | Airport Operations                                    | J00I00.02           |                                     | 100,000                             |                                     |   | 100,000                       |
| <b><u>Department of Natural Resources</u></b>              |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-76-1  | Land Aquisition and Planning                          | Outdoor Recreation Land Loan                          | K00A05.10           |                                     |                                     | 5,000,000                           |   | 5,000,000                     |
| 2022-259-1   | Office of the Secretary                               | Secretariat   | K00A01.01           | 200,000                             |                                     |                                     |   | 200,000                       |
| <b><u>Department of Agriculture</u></b>                    |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-259-1   | Office of the Secretary                               | Executive Direction                                   | L00A11.01           | 200,000                             |                                     |                                     |   | 200,000                       |
| 2022-274-1   | Office of the Secretary (Quarterly)                   | Executive Direction                                   | L00A11.01           | 200,000                             |                                     |                                     |   | 200,000                       |

**EXHIBIT D  
FISCAL YEAR 2022 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 357, Acts of 2021 (HB 588 - The Budget Bill for Fiscal Year 2022) 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> |
|---|--|--|---------------------|-------------------------------------|-------------------------------------|-------------------------------------|---|-------------------------------|
| <b><u>Maryland Department of Health</u></b>                         |  |  |                     |                                     |                                     |                                     |   |                               |
| 2022-89-1   | Office of the Secretary                        | Executive Direction                                  | M00A01.01           | 1,000,000                           |                                     |                                     |   | 1,000,000                     |
| 2022-91-1   | Office of the Secretary                        | Operations   | M00A01.02           | 100,000                             |                                     |                                     |   | 100,000                       |
|   |  | Infectious Disease and Environmental Health Services |                     |                                     |                                     |                                     |   |                               |
| 2022-299-1  | Prevention and Health Promotion Administration | Infectious Disease and Environmental Health Services | M00F03.01           |                                     |                                     | 100,000                             |   | 100,000                       |
| 2022-303-1  | Prevention and Health Promotion Administration | Health Services                                      | M00F03.01           |                                     |                                     | 100,000                             |   | 100,000                       |
| 2022-96-1   | Deputy Secretary for Behavioral Health         | Executive Direction                                  | M00K01.01           | 500,000                             |                                     |                                     |   | 500,000                       |
| 2022-272-3  | Behavioral Health Administration               | Program Direction                                    | M00L01.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-275-1  | Behavioral Health Administration               | Program Direction                                    | M00L01.01           | 50,000                              |                                     |                                     |   | 50,000                        |
| 2022-100-1  | Developmental Disabilities Administration      | Program Direction                                    | M00M01.01           | 1,000,000                           |                                     |                                     |   | 1,000,000                     |
| 2022-104-1  | Developmental Disabilities Administration      | Community Services                                   | M00M01.02           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-260-1  | Developmental Disabilities Administration      | Program Direction                                    | M00M01.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-107-1  | Medical Care Programs Administration           | Deputy Secretary for Health Care                     | M00Q01.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-273-1  | Medical Care Programs Administration           | Deputy Secretary for Health Care                     | M00Q01.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-113-1  | Medical Care Programs Administration           | Medicaid Behavioral Health Provider Reimbursements   | M00Q01.10           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-114-1  | Medical Care Programs Administration           | Medicaid Behavioral Health Provider Reimbursements   | M00Q01.10           | 100,000                             |                                     |                                     |   | 100,000                       |
| <b><u>Department of Human Services</u></b>                          |  |  |                     |                                     |                                     |                                     |   |                               |
| 2022-260-1  | Office of the Secretary                        | Office of the Secretary                              | N00A01.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-118-1  | Social Services Administration                 | General Administration - State                       | N00B00.04           | 250,000                             |                                     |                                     |   | 250,000                       |
| 2022-272-3  | Social Services Administration                 | General Administration - State                       | N00B00.04           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-270-1  | Office of Technology For Human Services        | General Administration                               | N00F00.04           | 1,000,000                           |                                     |                                     |   | 1,000,000                     |
| 2022-273-1  | Family Investment Administration               | Director's Office                                    | N00I00.04           | 100,000                             |                                     |                                     |   | 100,000                       |
| <b><u>Maryland Department of Labor</u></b>                          |  |  |                     |                                     |                                     |                                     |   |                               |
| 2022-124-1  | Office of the Secretary                        | Executive Direction                                  | P00A01.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| <b><u>Department of Public Safety and Correctional Services</u></b> |  |  |                     |                                     |                                     |                                     |   |                               |
| 2022-131-1  | Office of the Secretary                        | General Administration                               | Q00A01.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-134-1  | Division of Correction - Headquarters          | General Administration                               | Q00B01.01           | 200,000                             |                                     |                                     |   | 200,000                       |
| 2022-135-1  | Division of Parole and Probation               | Division of Parole and Probation-Support Services    | Q00C02.01           | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-135-2  | Division of Parole and Probation               | Division of Parole and Probation-Support Services    | Q00C02.01           | 250,000                             |                                     |                                     |   | 250,000                       |
| 2022-141-1  | Division of Pretrial Detention                 | Chesapeake Detention Facility                        | Q00T04.01           | 500,000                             |                                     |                                     |   | 500,000                       |
| 2022-142-1  | Division of Pretrial Detention                 | Baltimore Central Booking Intake Center              | Q00T04.04           | 100,000                             |                                     |                                     |   | 100,000                       |

**EXHIBIT D**  
**FISCAL YEAR 2022 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 357, Acts of 2021 (HB 588 - The Budget Bill for Fiscal Year 2022) 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> |
|---|---|---|---------------------|-------------------------------------|-------------------------------------|-------------------------------------|---|-------------------------------|
| <b><u>State Department of Education</u></b>   |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-144-1                                    | Headquarters                                  | Office of the State Superintendent                          | <b>R00A01.01</b>    | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-273-1                                    | Headquarters                                  | Office of the State Superintendent                          | <b>R00A01.01</b>    | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-260-1                                    | Children's Cabinet Interagency Fund           | Children's Cabinet Interagency Fund                         | <b>R00A04.01</b>    | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-167-1                                    | Interagency Commission on School Construction | Interagency Commission on School Construction               | <b>R00A07.01</b>    | 200,000                             |                                     |                                     |   | 200,000                       |
| 2022-167-2                                    | Interagency Commission on School Construction | Interagency Commission on School Construction               | <b>R00A07.01</b>    | 190,035                             |                                     |                                     |   | 190,035                       |
| 2022-332-1                                    | Office of the Inspector General               | Office of the Inspector General                             | <b>R00A08.01</b>    | 528,678                             |                                     |                                     |   | 528,678                       |
| <b><u>Morgan State University</u></b>         |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-169-1                                    | Morgan State University                       | Morgan State University                                     | <b>R13M00.00</b>    |                                     |                                     |                                     | 3,000,000                               | 3,000,000                     |
| <b><u>University System of Maryland</u></b>   |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-276-1                                    | Frostburg State University                    | Frostburg State University                                  | <b>R30B26.07</b>    | 100,000                             |                                     |                                     |   | 100,000                       |
| <b><u>Higher Education</u></b>                |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-178-1                                    | Higher Education                              | Support for State Operated Institutions of Higher Education | <b>R75T00.01</b>    | 3,000,000                           |                                     |                                     |   | 3,000,000                     |
| 2022-272-2                                    | Higher Education                              | Support for State Operated Institutions of Higher Education | <b>R75T00.01</b>    | 100,000                             |                                     |                                     |   | 100,000                       |
| <b><u>Department of Commerce</u></b>          |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-185-1                                    | Department of Commerce                        | Office of the Secretary                                     | <b>T00A00.01</b>    | 100,000                             |                                     |                                     |   | 100,000                       |
| <b><u>Department of the Environment</u></b>   |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-191-1                                    | Water and Science Administration              | Water and Science Administration                            | <b>U00A04.01</b>    | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-193-1                                    | Water and Science Administration              | Water and Science Administration                            | <b>U00A04.01</b>    | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-194-1                                    | Land and Materials Administration             | Land and Materials Administration                           | <b>U00A06.01</b>    | 200,000                             |                                     |                                     |   | 200,000                       |
| 2022-259-1                                    | Office of the Secretary                       | Office of the Secretary                                     | <b>U00A01.01</b>    | 200,000                             |                                     |                                     |   | 200,000                       |
| 2022-274-1                                    | Office of the Secretary (Quarterly)           | Office of the Secretary                                     | <b>U00A01.01</b>    | 200,000                             |                                     |                                     |   | 200,000                       |
| <b><u>Department of Juvenile Services</u></b> |   |   |                     |                                     |                                     |                                     |   |                               |
| 2022-196-1                                    | Office of the Secretary                       | Office of the Secretary                                     | <b>V00D01.01</b>    | 100,000                             |                                     |                                     |   | 100,000                       |
| 2022-260-1                                    | Office of the Secretary                       | Office of the Secretary                                     | <b>V00D01.01</b>    | 100,000                             |                                     |                                     |   | 100,000                       |

**EXHIBIT D**  
**FISCAL YEAR 2022 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 357, Acts of 2021 (HB 588 - The Budget Bill for Fiscal Year 2022) 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> |
|--|-----------------------|------------------------------|---------------------|-------------------------------------|-------------------------------------|-------------------------------------|---|-------------------------------|
| <b><u>Department of State Police</u></b> |                       |                              |                     |                                     |                                     |                                     |   |                               |
| 2022-199-1                               | Maryland State Police | Office of the Superintendent | <b>W00A01.01</b>    | 250,000                             |                                     |                                     |   | 250,000                       |
| 2022-261-1                               | Maryland State Police | Office of the Superintendent | <b>W00A01.01</b>    | 250,000                             |                                     |                                     |   | 250,000                       |
| <b>TOTAL</b>                             |                       |                              |                     | <b>16,968,713</b>                   | <b>7,650,000</b>                    | <b>300,000</b>                      | <b>3,000,000</b>                        | <b>27,918,713</b>             |

**EXHIBIT E**

**Summary of Operating Budget by Object  
Classification For Fiscal Year 2022  
Total Funds**

|  | <b>FY 2022 Appropriation</b>        |
|--|-------------------------------------|
| 01 Salaries, Wages and Fringe Benefits     | 9,192,721,892                       |
| 02 Technical and Special Fees              | 465,113,822                         |
| 03 Communications                          | 127,907,735                         |
| 04 Travel                                  | 95,467,615                          |
| 06 Fuel and Utilities                      | 287,247,440                         |
| 07 Motor Vehicle Operation and Maintenance | 161,795,259                         |
| 08 Contractual Services                    | 19,728,718,192                      |
| 09 Supplies and Materials                  | 520,394,849                         |
| 10 Equipment - Replacement                 | 56,413,358                          |
| 11 Equipment - Additional                  | 132,148,306                         |
| 12 Grants, Subsidies, and Contributions    | 18,701,128,725                      |
| 13 Fixed Charges                           | 2,319,521,679                       |
| 14 Land and Structures                     | 2,399,251,077                       |
| Total                                      | <u>54,187,829,949</u>               |
| General Funds                              | 20,931,625,077                      |
| Special Funds                              | 9,313,315,009                       |
| Federal Funds                              | 15,519,111,995                      |
| Reimbursable Funds                         | 475,746,577                         |
| Current Unrestricted Funds                 | 4,835,095,035                       |
| Current Restricted Funds                   | 1,571,206,033                       |
| Federal Funds (COVID)                      | 1,795,283                           |
| Coronavirus Response & Relief Sup Act      | 392,131,919                         |
| American Rescue Plan Act of 21             | 1,147,803,021                       |
| Total                                      | <u>54,187,829,949</u>               |
| Less: Funds in Higher Education            | 1,638,281,151                       |
| Less: Reimbursable Funds                   | <u>475,746,577</u>                  |
| <b>Grand Total</b>                         | <b><u><u>52,073,802,221</u></u></b> |

**EXHIBIT F**  
**Deficiency Appropriations For Fiscal Year 2021**

|            |  | Appropriation    |               |                |                       |                       |                  |                  |
|------------|--|------------------|---------------|----------------|-----------------------|-----------------------|------------------|------------------|
|            |  | General Funds    | Special Funds | Federal Funds  | Reimbursable<br>Funds | Unrestricted<br>Funds | Restricted Funds | Total Funds      |
| <b>C90</b> | <b>Public Service Commission</b>   |                  |               |                |                       |                       |                  |                  |
| C90G0001   | General Administration and Hearings                                      | -                | (30,000,000)  | 53,000,000     | -                     | -                     | -                | 23,000,000       |
| <b>D05</b> | <b>Board of Public Works</b>   |                  |               |                |                       |                       |                  |                  |
| D05E0102   | Contingent Fund  | 156,973          | -             | -              | -                     | -                     | -                | 156,973          |
| D05E0110   | Miscellaneous Grants to Private Non-Profit Groups                        | 260,484          | -             | -              | -                     | -                     | -                | 260,484          |
| D05E0115   | Payments of Judgments Against the State                                  | 630,534          | -             | -              | -                     | -                     | -                | 630,534          |
| <b>D05</b> | <b>Total Board of Public Works</b>                                       | <b>1,047,991</b> | <b>-</b>      | <b>-</b>       | <b>-</b>              | <b>-</b>              | <b>-</b>         | <b>1,047,991</b> |
| <b>D13</b> | <b>Maryland Energy Administration</b>                                    |                  |               |                |                       |                       |                  |                  |
| D13A1301   | General Administration   | -                | -             | 73,816         | -                     | -                     | -                | 73,816           |
| D13A1307   | Energy Efficiency and Conservation Programs, All Other Sectors           | -                | -             | 44,116         | -                     | -                     | -                | 44,116           |
| <b>D13</b> | <b>Total Maryland Energy Administration</b>                              | <b>-</b>         | <b>-</b>      | <b>117,932</b> | <b>-</b>              | <b>-</b>              | <b>-</b>         | <b>117,932</b>   |
| <b>D16</b> | <b>Secretary of State</b>  |                  |               |                |                       |                       |                  |                  |
| D16A0601   | Office of the Secretary of State   | -                | 52,736        | -              | -                     | -                     | -                | 52,736           |
| <b>D21</b> | <b>Governor's Office of Crime Prevention, Youth, and Victim Services</b> |                  |               |                |                       |                       |                  |                  |
| D21A0102   | Local Law Enforcement Grants (LLE)                                       | 4,817,343        | -             | -              | -                     | -                     | -                | 3,819,942        |
| <b>D26</b> | <b>Department of Aging</b>   |                  |               |                |                       |                       |                  |                  |
| D26A0702   | Senior Citizens Activities Centers Operating Fund                        | 367,144          | -             | -              | -                     | -                     | -                | 367,144          |
| D26A0703   | Community Services   | (250,000)        | -             | 790,000        | -                     | -                     | -                | 540,000          |
| <b>D26</b> | <b>Total Department of Aging</b>   | <b>117,144</b>   | <b>-</b>      | <b>790,000</b> | <b>-</b>              | <b>-</b>              | <b>-</b>         | <b>907,144</b>   |
| <b>D28</b> | <b>Maryland Stadium Authority</b>  |                  |               |                |                       |                       |                  |                  |
| D28A0341   | General Administration   | 8,500,000        | -             | -              | -                     | -                     | -                | 8,500,000        |
| D28A0363   | Office of Sports Marketing   | 100,000          | -             | -              | -                     | -                     | -                | 100,000          |
| <b>D28</b> | <b>Total Maryland Stadium Authority</b>                                  | <b>8,600,000</b> | <b>-</b>      | <b>-</b>       | <b>-</b>              | <b>-</b>              | <b>-</b>         | <b>8,600,000</b> |
| <b>D38</b> | <b>State Board of Elections</b>  |                  |               |                |                       |                       |                  |                  |
| D38I0101   | General Administration   | 481,874          | -             | -              | -                     | -                     | -                | 475,172          |
| D38I0102   | Help America Vote Act  | 8,003,250        | -             | -              | -                     | -                     | -                | 8,001,192        |
| <b>D38</b> | <b>Total State Board of Elections</b>                                    | <b>8,485,124</b> | <b>-</b>      | <b>-</b>       | <b>-</b>              | <b>-</b>              | <b>-</b>         | <b>8,476,364</b> |

**EXHIBIT F**  
**Deficiency Appropriations For Fiscal Year 2021**

|               |   | Appropriation |               |               |                    |                    |                  |              |
|---------------|---|---------------|---------------|---------------|--------------------|--------------------|------------------|--------------|
|               |   | General Funds | Special Funds | Federal Funds | Reimbursable Funds | Unrestricted Funds | Restricted Funds | Total Funds  |
| <b>D40</b>    | <b>Department of Planning</b>                       |               |               |               |                    |                    |                  |              |
| D40W0108      | Museum Services                                     | -             |               | 64,466        | -                  | -                  | -                | 64,466       |
| <b>D50</b>    | <b>Military Department</b>                          |               |               |               |                    |                    |                  |              |
| D50H0106      | Maryland Emergency Management Agency                | -             | -             | 441,219,237   | -                  | -                  | -                | 441,219,237  |
| <b>D78</b>    | <b>Maryland Health Benefit Exchange</b>             |               |               |               |                    |                    |                  |              |
| D78Y0103      | Reinsurance Program                                 | -             | (88,604,365)  | -             | -                  | -                  | -                | (88,604,365) |
| <b>E00</b>    | <b>Comptroller of Maryland</b>                      |               |               |               |                    |                    |                  |              |
| <b>E00A04</b> | <b>Revenue Administration Division</b>              |               |               |               |                    |                    |                  |              |
| E00A0401      | Revenue Administration                              | 550,000       | -             | 8,000,000     | -                  | -                  | -                | 8,550,000    |
| E00A0460      | State of Maryland Relief Act                        | 3,000,000     | (177,800,000) | 177,800,000   | -                  | -                  | -                | 3,000,000    |
| E00A04        | Total Revenue Administration Division               | 3,550,000     | (177,800,000) | 185,800,000   | -                  | -                  | -                | 11,550,000   |
| <b>E20</b>    | <b>State Treasurer's Office</b>                     |               |               |               |                    |                    |                  |              |
| E20B0101      | Treasury Management                                 | 72,480        | -             | -             | -                  | -                  | -                | 72,480       |
| <b>E50</b>    | <b>State Department of Assessments and Taxation</b> |               |               |               |                    |                    |                  |              |
| E50C0010      | Charter Unit  | -             | 1,161,026     | -             | -                  | -                  | -                | 1,161,026    |
| <b>E75</b>    | <b>Maryland Lottery and Gaming Control Agency</b>   |               |               |               |                    |                    |                  |              |
| E75D0001      | Administration and Operations                       | -             | 2,734,554     | -             | -                  | -                  | -                | 2,734,554    |
| <b>F10</b>    | <b>Department of Budget and Management</b>          |               |               |               |                    |                    |                  |              |
| <b>F10A02</b> | <b>Office of Personnel Services and Benefits</b>    |               |               |               |                    |                    |                  |              |
| F10A0208      | Statewide Expenses                                  | 54,444,308    | 12,678,412    | 68,269,761    | -                  | -                  | -                | 25,404,340   |
| <b>H00</b>    | <b>Department of General Services</b>               |               |               |               |                    |                    |                  |              |
| <b>H00A01</b> | <b>Office of the Secretary</b>                      |               |               |               |                    |                    |                  |              |
| H00A0102      | Administration                                      | (134,007)     | -             | -             | -                  | -                  | -                | (134,007)    |

**EXHIBIT F**  
**Deficiency Appropriations For Fiscal Year 2021**

|               |  | Appropriation  |               |               |                       |                       |                  |                |
|---------------|--|----------------|---------------|---------------|-----------------------|-----------------------|------------------|----------------|
|               |  | General Funds  | Special Funds | Federal Funds | Reimbursable<br>Funds | Unrestricted<br>Funds | Restricted Funds | Total Funds    |
| <b>H00D01</b> | <b>Office of Procurement and Logistics</b>     |                |               |               |                       |                       |                  |                |
| H00D0101      | Procurement and Logistics                      | 272,332        | -             | -             | -                     | -                     | -                | 272,332        |
| <b>H00</b>    | <b>Total Department of General Services</b>    | <b>138,325</b> | <b>-</b>      | <b>-</b>      | <b>-</b>              | <b>-</b>              | <b>-</b>         | <b>138,325</b> |
| <b>J00</b>    | <b>Department of Transportation</b>            |                |               |               |                       |                       |                  |                |
| <b>J00A01</b> | <b>The Secretary's Office</b>                  |                |               |               |                       |                       |                  |                |
| J00A0101      | Executive Direction                            | -              | (835,686)     | -             | -                     | -                     | -                | (835,686)      |
| J00A0103      | Facilities and Capital Equipment               | -              | (7,708)       | -             | -                     | -                     | -                | (7,708)        |
| J00A0104      | Washington Metropolitan Area Transit-Operating | -              | (19,795,701)  | -             | -                     | -                     | -                | (19,795,701)   |
| J00A0107      | Office of Transportation Technology Services   | -              | (3,453,300)   | -             | -                     | -                     | -                | (3,453,300)    |
| J00A01        | Total The Secretary's Office                   | -              | (24,092,395)  | -             | -                     | -                     | -                | (24,092,395)   |
| <b>J00B01</b> | <b>State Highway Administration</b>            |                |               |               |                       |                       |                  |                |
| J00B0101      | State System Construction and Equipment        | -              | 35,000,000    | -             | -                     | -                     | -                | 35,000,000     |
| J00B0102      | State System Maintenance                       | -              | (74,000,000)  | 50,000,000    | -                     | -                     | -                | (24,000,000)   |
| J00B01        | Total State Highway Administration             | -              | (39,000,000)  | 50,000,000    | -                     | -                     | -                | 11,000,000     |
| <b>J00D00</b> | <b>Maryland Port Administration</b>            |                |               |               |                       |                       |                  |                |
| J00D0001      | Port Operations                                | -              | (3,000,000)   | -             | -                     | -                     | -                | (3,000,000)    |
| <b>J00E00</b> | <b>Motor Vehicle Administration</b>            |                |               |               |                       |                       |                  |                |
| J00E0001      | Motor Vehicle Operations                       | -              | (6,347,028)   | -             | -                     | -                     | -                | (6,347,028)    |
| <b>J00H01</b> | <b>Maryland Transit Administration</b>         |                |               |               |                       |                       |                  |                |
| J00H0101      | Transit Administration                         | -              | 17,250,000    | -             | -                     | -                     | -                | 17,250,000     |
| J00H0102      | Bus Operations                                 | -              | (83,850,000)  | 50,000,000    | -                     | -                     | -                | (33,850,000)   |
| J00H0104      | Rail Operations                                | -              | (14,355,456)  | -             | -                     | -                     | -                | (14,355,456)   |
| J00H0105      | Facilities and Capital Equipment               | -              | 75,000,000    | -             | -                     | -                     | -                | 75,000,000     |
| J00H0106      | Statewide Programs Operations                  | -              | (12,044,544)  | -             | -                     | -                     | -                | (12,044,544)   |
| J00H01        | Total Maryland Transit Administration          | -              | (18,000,000)  | 50,000,000    | -                     | -                     | -                | 32,000,000     |

**EXHIBIT F**  
**Deficiency Appropriations For Fiscal Year 2021**

|               |   | Appropriation |                      |                    |                    |                    |                  |                  |
|---------------|---|---------------|----------------------|--------------------|--------------------|--------------------|------------------|------------------|
|               |   | General Funds | Special Funds        | Federal Funds      | Reimbursable Funds | Unrestricted Funds | Restricted Funds | Total Funds      |
| <b>J00I00</b> | <b>Maryland Aviation Administration</b>               |               |                      |                    |                    |                    |                  |                  |
| J00I0002      | Airport Operations                                    | -             | (24,328,924)         | 21,300,000         | -                  | -                  | -                | (3,028,924)      |
| <b>J00</b>    | <b>Total Department of Transportation</b>             | <b>-</b>      | <b>(114,768,347)</b> | <b>121,300,000</b> | <b>-</b>           | <b>-</b>           | <b>-</b>         | <b>6,531,653</b> |
| <b>K00</b>    | <b>Department of Natural Resources</b>                |               |                      |                    |                    |                    |                  |                  |
| K00A0401      | Statewide Operations                                  | -             | 2,098,793            | -                  | -                  | -                  | -                | 2,098,793        |
| K00A0505      | Land Acquisition and Planning                         | -             | 648,834              | -                  | -                  | -                  | -                | 648,834          |
| K00A0704      | Field Operations                                      | -             | -                    | 825,000            | -                  | -                  | -                | 825,000          |
| K00A1206      | Monitoring and Ecosystem Assessment                   | -             | 18,232               | -                  | -                  | -                  | -                | 18,232           |
| <b>K00</b>    | <b>Total Department of Natural Resources</b>          | <b>-</b>      | <b>2,765,859</b>     | <b>825,000</b>     | <b>-</b>           | <b>-</b>           | <b>-</b>         | <b>3,590,859</b> |
| <b>M00</b>    | <b>Maryland Department of Health</b>                  |               |                      |                    |                    |                    |                  |                  |
| <b>M00F01</b> | <b>Deputy Secretary for Public Health Services</b>    |               |                      |                    |                    |                    |                  |                  |
| M00F0101      | Executive Direction                                   | -             | -                    | 150,000            | -                  | -                  | -                | 150,000          |
| M00F0201      | Office of Population Health Improvement               | -             | -                    | 8,988,425          | -                  | -                  | -                | 8,988,425        |
| <b>M00F03</b> | <b>Prevention and Health Promotion Administration</b> |               |                      |                    |                    |                    |                  |                  |
| M00F0301      | Infectious Disease and Environmental Health Services  | -             | -                    | 312,935,969        | -                  | -                  | -                | 312,935,969      |
| M00F0304      | Family Health and Chronic Disease Services            | 2,438,962     | -                    | 3,000,000          | -                  | -                  | -                | 5,438,962        |
| M00F03        | Total Prevention and Health Promotion Administration  | 2,438,962     | -                    | 315,935,969        | -                  | -                  | -                | 318,374,931      |
| M00F0601      | Office of Preparedness and Response                   | 341,672,469   | -                    | 578,659,559        | -                  | -                  | -                | 920,332,028      |
| M00I0301      | Services and Institutional Operations                 | 302,068       | -                    | -                  | -                  | -                  | -                | 302,068          |
| M00I0401      | Services and Institutional Operations                 | 44,488        | -                    | -                  | -                  | -                  | -                | 44,488           |

**EXHIBIT F**  
**Deficiency Appropriations For Fiscal Year 2021**

|               |   | Appropriation        |                    |                      |                       |                       |                  |                      |
|---------------|---|----------------------|--------------------|----------------------|-----------------------|-----------------------|------------------|----------------------|
|               |   | General Funds        | Special Funds      | Federal Funds        | Reimbursable<br>Funds | Unrestricted<br>Funds | Restricted Funds | Total Funds          |
| <b>M00L01</b> | <b>Behavioral Health Administration</b>                         |                      |                    |                      |                       |                       |                  |                      |
| M00L0102      | Community Services  | 1,800,000            | 438,681            | 63,690,846           | 93,303                | -                     | -                | 66,022,830           |
| M00L0103      | Community Services for Medicaid State Fund Recipients           | -                    | -                  | 1,089,329            | -                     | -                     | -                | 1,089,329            |
| M00L01        | Total Behavioral Health Administration                          | 1,800,000            | 438,681            | 64,780,175           | 93,303                | -                     | -                | 67,112,159           |
| M00L0401      | Thomas B. Finan Hospital Center                                 | 155,159              | -                  | -                    | -                     | -                     | -                | 155,159              |
| M00L0501      | Regional Institute for Children and Adolescents-Baltimore       | 196,986              | -                  | -                    | -                     | -                     | -                | 196,986              |
| M00L0701      | Eastern Shore Hospital Center                                   | 178,784              | -                  | -                    | -                     | -                     | -                | 178,784              |
| M00L0801      | Springfield Hospital Center                                     | 825,581              | -                  | -                    | -                     | -                     | -                | 825,581              |
| M00L0901      | Spring Grove Hospital Center                                    | 3,199,968            | -                  | -                    | -                     | -                     | -                | 3,199,968            |
| M00L1001      | Clifton T. Perkins Hospital Center                              | 2,409,456            | -                  | -                    | -                     | -                     | -                | 2,409,456            |
| M00L1101      | John L. Gildner Regional Institute for Children and Adolescents | 27,574               | -                  | -                    | -                     | -                     | -                | 27,574               |
| M00L1501      | Behavioral Health Administration Facility Maintenance           | 561,666              | 93,143             | -                    | -                     | -                     | -                | 654,809              |
| M00M0102      | Community Services  | (50,841,865)         | 75,714             | 92,507,315           | -                     | -                     | -                | 41,741,164           |
| M00M0501      | Holly Center  | 54,079               | -                  | -                    | -                     | -                     | -                | 54,079               |
| M00M0601      | Secure Evaluation and Therapeutic Treatment (SETT) Program      | 184,001              | -                  | -                    | -                     | -                     | -                | 184,001              |
| M00M0701      | Potomac Center  | 421,856              | -                  | -                    | -                     | -                     | -                | 421,856              |
| <b>M00Q01</b> | <b>Medical Care Programs Administration</b>                     |                      |                    |                      |                       |                       |                  |                      |
| M00Q0103      | Medical Care Provider Reimbursements                            | (609,751,717)        | 120,000,000        | 1,103,628,463        | -                     | -                     | -                | 613,876,746          |
| M00Q0107      | Maryland Children's Health Program                              | 5,217,138            | (4,828,561)        | 41,336,045           | -                     | -                     | -                | 41,724,622           |
| M00Q0110      | Medicaid Behavioral Health Provider Reimbursements              | (55,191,278)         | -                  | 72,901,406           | -                     | -                     | -                | 17,710,128           |
|               | Total Medical Care Programs Administration                      | (659,725,857)        | 115,171,439        | 1,217,865,914        | -                     | -                     | -                | 673,311,496          |
| <b>M00</b>    | <b>Total Maryland Department of Health</b>                      | <b>(356,094,625)</b> | <b>115,778,977</b> | <b>2,278,887,357</b> | <b>93,303</b>         | <b>-</b>              | <b>-</b>         | <b>2,038,665,012</b> |

**EXHIBIT F**  
**Deficiency Appropriations For Fiscal Year 2021**

|               |  | Appropriation     |                  |                      |                       |                       |                  |                      |
|---------------|--|-------------------|------------------|----------------------|-----------------------|-----------------------|------------------|----------------------|
|               |  | General Funds     | Special Funds    | Federal Funds        | Reimbursable<br>Funds | Unrestricted<br>Funds | Restricted Funds | Total Funds          |
| <b>N00</b>    | <b>Department of Human Services</b>                          |                   |                  |                      |                       |                       |                  |                      |
| N00B0004      | General Administration-State                                 | -                 | -                | 436,000              | -                     | -                     | -                | 436,000              |
| N00F0002      | Major Information Technology Development Projects            | -                 | -                | 6,403,688            | -                     | -                     | -                | 6,403,688            |
| <b>N00G00</b> | <b>Local Department Operations</b>                           |                   |                  |                      |                       |                       |                  |                      |
| N00G0001      | Foster Care Maintenance Payments                             | -                 | -                | 4,154,000            | -                     | -                     | -                | 4,154,000            |
| N00G0004      | Adult Services   | -                 | -                | 235,790              | -                     | -                     | -                | 235,790              |
| N00G0008      | Assistance Payments  | 80,039,409        | 5,000,000        | 1,589,979,526        | -                     | -                     | -                | 1,675,018,935        |
| N00G00        | Total Local Department Operations                            | 80,039,409        | 5,000,000        | 1,594,369,316        | -                     | -                     | -                | 1,679,408,725        |
| <b>N00I00</b> | <b>Family Investment Administration</b>                      |                   |                  |                      |                       |                       |                  |                      |
| N00I0006      | Office of Home Energy Programs                               | -                 | -                | 29,406,402           | -                     | -                     | -                | 29,406,402           |
| N00I0006      | Office of Home Energy Programs                               | -                 | -                | 5,578,491            | -                     | -                     | -                | 5,578,491            |
| N00I00        | Total Family Investment Administration                       | -                 | -                | 34,984,893           | -                     | -                     | -                | 34,984,893           |
| <b>N00</b>    | <b>Total Department of Human Services</b>                    | <b>80,039,409</b> | <b>5,000,000</b> | <b>1,636,193,897</b> | -                     | -                     | -                | <b>1,721,233,306</b> |
| <b>P00</b>    | <b>Maryland Department of Labor</b>                          |                   |                  |                      |                       |                       |                  |                      |
| P00H0101      | Office of Unemployment Insurance                             | -                 | -                | 80,693,917           | -                     | -                     | -                | 80,693,917           |
| <b>Q00</b>    | <b>Department of Public Safety and Correctional Services</b> |                   |                  |                      |                       |                       |                  |                      |
| Q00A0101      | General Administration                                       | 3,030,000         | -                | -                    | -                     | -                     | -                | 3,030,000            |
| Q00A0201      | Administrative Services                                      | 1,783,000         | -                | -                    | -                     | -                     | -                | 1,783,000            |
| Q00C0201      | Division of Parole and Probation-Support Services            | 1,260,000         | -                | -                    | -                     | -                     | -                | 1,260,000            |
| Q00D0101      | Patuxent Institution   | 444,273           | -                | -                    | -                     | -                     | -                | 444,273              |

**EXHIBIT F**  
**Deficiency Appropriations For Fiscal Year 2021**

|               |  | Appropriation       |               |               |                    |                    |                  |                   |
|---------------|--|---------------------|---------------|---------------|--------------------|--------------------|------------------|-------------------|
|               |  | General Funds       | Special Funds | Federal Funds | Reimbursable Funds | Unrestricted Funds | Restricted Funds | Total Funds       |
| <b>Q00R02</b> | <b>Division of Correction - West Region</b>                        |                     |               |               |                    |                    |                  |                   |
| Q00R0201      | Maryland Correctional Institution-Hagerstown                       | 985,000             | -             | -             | -                  | -                  | -                | 985,000           |
| Q00R0202      | Maryland Correctional Training Center                              | (4,410,728)         | -             | -             | 5,025,026          | -                  | -                | 614,298           |
| Q00R0203      | Roxbury Correctional Institution                                   | 589,000             | -             | -             | -                  | -                  | -                | 589,000           |
| Q00R0205      | North Branch Correctional Institution                              | (3,945,372)         | -             | -             | 5,245,372          | -                  | -                | 1,300,000         |
| Q00R02        | Total Division of Correction - West Region                         | (6,782,100)         | -             | -             | 10,270,398         | -                  | -                | 3,488,298         |
| <b>Q00S02</b> | <b>Division of Correction - East Region</b>                        |                     |               |               |                    |                    |                  |                   |
| Q00S0201      | Jessup Correctional Institution                                    | (4,853,947)         | -             | -             | 5,561,219          | -                  | -                | 707,272           |
| Q00S0202      | Maryland Correctional Institution-Jessup                           | 190,909             | -             | -             | -                  | -                  | -                | 190,909           |
| Q00S0203      | Maryland Correctional Institution for Women                        | 225,909             | -             | -             | -                  | -                  | -                | 225,909           |
| Q00S0208      | Eastern Correctional Institution                                   | (7,117,942)         | -             | -             | 7,689,942          | -                  | -                | 572,000           |
| Q00S0209      | Dorsey Run Correctional Facility                                   | 783,597             | -             | -             | -                  | -                  | -                | 783,597           |
| Q00S0210      | Central Maryland Correctional Facility                             | 451,397             | -             | -             | -                  | -                  | -                | 451,397           |
| Q00S02        | Total Division of Correction - East Region                         | (10,320,077)        | -             | -             | 13,251,161         | -                  | -                | 2,931,084         |
| Q00T0404      | Baltimore Central Booking and Intake Center                        | (5,067,416)         | -             | -             | 5,142,416          | -                  | -                | 75,000            |
| <b>Q00</b>    | <b>Total Department of Public Safety and Correctional Services</b> | <b>(15,652,320)</b> | <b>-</b>      | <b>-</b>      | <b>28,663,975</b>  | <b>-</b>           | <b>-</b>         | <b>13,011,655</b> |
| <b>R00</b>    | <b>State Department of Education</b>                               |                     |               |               |                    |                    |                  |                   |
| R00A0101      | Office of the State Superintendent                                 | 1,600,000           | -             | -             | -                  | -                  | -                | 1,600,000         |
| <b>R00A02</b> | <b>Aid To Education</b>  |                     |               |               |                    |                    |                  |                   |
| R00A0201      | IState Share of Foundation Program                                 | -                   | -             | 174,845,017   | -                  | -                  | -                | 174,845,017       |
| R00A0213      | Innovative Programs  | -                   | -             | 838,505,100   | -                  | -                  | -                | 838,505,100       |
| R00A0259      | Child Care Scholarship Progra                                      | -                   | -             | 109,456,226   | -                  | -                  | -                | 109,456,226       |
| R00A0260      | Blueprint for Maryland's Future Grant Program                      | -                   | -             | 45,000,000    | -                  | -                  | -                | 45,000,000        |
| R00A02        | Total Aid to Education   | -                   | -             | 1,167,806,343 | -                  | -                  | -                | 1,167,806,343     |
| R00A0501      | Maryland Longitudinal Data System Center                           | -                   | (40,000)      | -             | -                  | -                  | -                | (40,000)          |

**EXHIBIT F**  
**Deficiency Appropriations For Fiscal Year 2021**

|               |  | Appropriation    |                 |                      |                    |                    |                  |                      |
|---------------|--|------------------|-----------------|----------------------|--------------------|--------------------|------------------|----------------------|
|               |  | General Funds    | Special Funds   | Federal Funds        | Reimbursable Funds | Unrestricted Funds | Restricted Funds | Total Funds          |
| R00A0701      | Interagency Commission On School Construction      | 5,837,000        | -               | -                    | -                  | -                  | -                | 5,837,000            |
| R00A0801      | Office of the Inspector General                    | 79,652           | -               | -                    | -                  | -                  | -                | 79,652               |
| <b>R00</b>    | <b>Total State Department of Education</b>         | <b>7,516,652</b> | <b>(40,000)</b> | <b>1,167,806,343</b> | -                  | -                  | -                | <b>1,175,282,995</b> |
| <b>R13</b>    | <b>Morgan State University</b>                     |                  |                 |                      |                    |                    |                  |                      |
| R13M0000      | Morgan State University                            | -                | -               | -                    | -                  | -                  | 27,339,677       | 27,339,677           |
| <b>R14</b>    | <b>St. Mary's College of Maryland</b>              |                  |                 |                      |                    |                    |                  |                      |
| R14D0000      | St. Mary's College of Maryland                     | -                | -               | -                    | -                  | -                  | 1,716,025        | 1,716,025            |
| <b>R30</b>    | <b>University System of Maryland</b>               |                  |                 |                      |                    |                    |                  |                      |
| <b>R30B21</b> | <b>University of Maryland, Baltimore Campus</b>    |                  |                 |                      |                    |                    |                  |                      |
| R30B2100      | University of Maryland, Baltimore Campus           | -                | -               | -                    | -                  | 1,926,163          | 1,038,952        | 2,965,115            |
| <b>R30B22</b> | <b>University of Maryland, College Park Campus</b> |                  |                 |                      |                    |                    |                  |                      |
| R30B2200      | University of Maryland, College Park Campus        | -                | -               | -                    | -                  | -                  | 32,838,845       | 32,838,845           |
| <b>R30B23</b> | <b>Bowie State University</b>                      |                  |                 |                      |                    |                    |                  |                      |
| R30B2300      | Bowie State University                             | -                | -               | -                    | -                  | -                  | 2,245,000        | 2,245,000            |
| <b>R30B24</b> | <b>Towson University</b>                           |                  |                 |                      |                    |                    |                  |                      |
| R30B2400      | Towson University                                  | -                | -               | -                    | -                  | 19,134,425         | 8,667,926        | 27,802,351           |
| <b>R30B25</b> | <b>University of Maryland Eastern Shore</b>        |                  |                 |                      |                    |                    |                  |                      |
| R30B2500      | University of Maryland Eastern Shore               | -                | -               | -                    | -                  | 1,852,556          | 531,355          | 2,383,911            |
| <b>R30B26</b> | <b>Frostburg State University</b>                  |                  |                 |                      |                    |                    |                  |                      |
| R30B2600      | Frostburg State University                         | -                | -               | -                    | -                  | -                  | 6,416,427        | 6,416,427            |

**EXHIBIT F**  
**Deficiency Appropriations For Fiscal Year 2021**

|               |  | Appropriation    |                  |               |                    |                    |                   |                    |
|---------------|--|------------------|------------------|---------------|--------------------|--------------------|-------------------|--------------------|
|               |  | General Funds    | Special Funds    | Federal Funds | Reimbursable Funds | Unrestricted Funds | Restricted Funds  | Total Funds        |
| <b>R30B27</b> | <b>Coppin State University</b>   |                  |                  |               |                    |                    |                   |                    |
| R30B2700      | Coppin State University  | -                | -                | -             | -                  | -                  | 3,363,953         | 3,363,953          |
| <b>R30B28</b> | <b>University of Baltimore</b>   |                  |                  |               |                    |                    |                   |                    |
| R30B2800      | University of Baltimore  | -                | -                | -             | -                  | -                  | 933,200           | 933,200            |
| <b>R30B29</b> | <b>Salisbury University</b>  |                  |                  |               |                    |                    |                   |                    |
| R30B2900      | Salisbury University   | -                | -                | -             | -                  | 500,000            | 2,200,000         | 2,700,000          |
| <b>R30B30</b> | <b>University of Maryland Global Campus</b>  |                  |                  |               |                    |                    |                   |                    |
| R30B3000      | University of Maryland Global Campus   | -                | -                | -             | -                  | -                  | 11,921,557        | 11,921,557         |
| <b>R30B31</b> | <b>University of Maryland Baltimore County</b>   |                  |                  |               |                    |                    |                   |                    |
| R30B3100      | University of Maryland Baltimore County  | -                | -                | -             | -                  | 10,542,339         | 4,657,829         | 15,200,168         |
| <b>R30B36</b> | <b>University System of Maryland Office</b>  |                  |                  |               |                    |                    |                   |                    |
| R30B3600      | University System of Maryland Office   | -                | -                | -             | -                  | 1,000,000          | 21,209,000        | 22,209,000         |
| <b>R30</b>    | <b>Total University System of Maryland</b>   | -                | -                | -             | -                  | <b>34,955,483</b>  | <b>96,024,044</b> | <b>130,979,527</b> |
| <b>R62</b>    | <b>Maryland Higher Education Commission</b>  |                  |                  |               |                    |                    |                   |                    |
| R62I0007      | Educational Grants   | 3,075,435        | -                | -             | -                  | -                  | -                 | 3,075,435          |
| R62I0014      | Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program | -                | 1,251,663        | -             | -                  | -                  | -                 | 1,251,663          |
| R62I0047      | Community College Facilities Renewal Grant Program   | -                | 6,791,000        | -             | -                  | -                  | -                 | 6,791,000          |
| R62I0048      | Maryland Community College Promise Scholarship Program   | 3,500,000        | -                | -             | -                  | -                  | -                 | 3,500,000          |
| <b>R62</b>    | <b>Total Maryland Higher Education Commission</b>  | <b>6,575,435</b> | <b>8,042,663</b> | -             | -                  | -                  | -                 | <b>14,618,098</b>  |
| <b>R75</b>    | <b>Support for State Operated Institutions of Higher Education</b>                               |                  |                  |               |                    |                    |                   |                    |
| R75T0001      | Support for State Operated Institutions of Higher Education                                      | 29,663,975       | 24,209,000       | -             | 26,731,132         | -                  | -                 | 80,604,107         |
| <b>R95</b>    | <b>Baltimore City Community College</b>  |                  |                  |               |                    |                    |                   |                    |
| R95C0000      | Baltimore City Community College   | -                | -                | -             | -                  | -                  | 359,520           | 359,520            |

**EXHIBIT F**  
**Deficiency Appropriations For Fiscal Year 2021**

|               |  | Appropriation        |                      |                      |                    |                    |                    |                      |
|---------------|--|----------------------|----------------------|----------------------|--------------------|--------------------|--------------------|----------------------|
|               |  | General Funds        | Special Funds        | Federal Funds        | Reimbursable Funds | Unrestricted Funds | Restricted Funds   | Total Funds          |
| <b>S00</b>    | <b>Department of Housing and Community Development</b>                         |                      |                      |                      |                    |                    |                    |                      |
| S00A2001      | Office of the Secretary  | -                    | -                    | 2,700,000            | -                  | -                  | -                  | 2,700,000            |
| <b>S00A24</b> | <b>Division of Neighborhood Revitalization</b>                                 |                      |                      |                      |                    |                    |                    |                      |
| S00A2401      | Neighborhood Revitalization  | 2,000,000            | -                    | 447,011,541          | -                  | -                  | -                  | 449,011,541          |
| S00A2402      | Neighborhood Revitalization-Capital Appropriation                              | -                    | 3,000,000            | -                    | -                  | -                  | -                  | 3,000,000            |
| S00A24        | Total Division of Neighborhood Revitalization                                  | 2,000,000            | 3,000,000            | 447,011,541          | -                  | -                  | -                  | 452,011,541          |
| <b>S00A25</b> | <b>Division of Development Finance</b>   |                      |                      |                      |                    |                    |                    |                      |
| S00A2505      | Rental Services Programs   | -                    | -                    | 20,080,000           | -                  | -                  | -                  | 20,080,000           |
| S00A2516      | Local Government Infrastructure Fund - Rural Broadband - Capital Appropriation | -                    | -                    | 30,000,000           | -                  | -                  | -                  | 30,000,000           |
| S00A25        | Total Division of Development Finance  | -                    | -                    | 50,080,000           | -                  | -                  | -                  | 50,080,000           |
| S00A2701      | Finance and Administration   | -                    | -                    | 55,000               | -                  | -                  | -                  | 55,000               |
|               |  |                      |                      |                      | 0                  |                    |                    |                      |
| <b>S00</b>    | <b>Total Department of Housing and Community Development</b>                   | <b>2,000,000</b>     | <b>3,000,000</b>     | <b>499,846,541</b>   | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>504,846,541</b>   |
| <b>T50</b>    | <b>Maryland Technology Development Corporation</b>                             |                      |                      |                      |                    |                    |                    |                      |
| T50T0109      | Maryland Technology Infrastructure Fund  | (10,250,000)         | -                    | -                    | -                  | -                  | -                  | (10,250,000)         |
| <b>W00</b>    | <b>Department of State Police</b>  |                      |                      |                      |                    |                    |                    |                      |
| <b>W00A01</b> | <b>Maryland State Police</b>   |                      |                      |                      |                    |                    |                    |                      |
| W00A0102      | Field Operations Bureau  | 509,000              | -                    | -                    | -                  | -                  | -                  | 509,000              |
| W00A0103      | Criminal Investigation Bureau  | 3,930,847            | -                    | -                    | -                  | -                  | -                  | 3,930,847            |
| W00A0104      | Support Services Bureau  | 3,591,463            | -                    | -                    | 362,833            | -                  | -                  | 3,954,296            |
| W00A01        | Total Maryland State Police  | 8,031,310            | -                    | -                    | 362,833            | -                  | -                  | 8,394,143            |
| <b>W00</b>    | <b>Total Department of State Police</b>  | <b>8,031,310</b>     | <b>-</b>             | <b>-</b>             | <b>362,833</b>     | <b>-</b>           | <b>-</b>           | <b>8,394,143</b>     |
|               | <b>Total Deficiencies</b>  | <b>(166,897,449)</b> | <b>(235,789,485)</b> | <b>6,534,814,451</b> | <b>55,851,243</b>  | <b>34,955,483</b>  | <b>125,439,266</b> | <b>6,237,379,207</b> |

**Exhibit G**  
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2021 TO THE FY 2022 LEGISLATIVE APPROPRIATION

|        |   | FY 2022<br>Allowance | FY 21 New<br>Positions -<br>Deficiency | FY 22 New<br>Positions | Legislative<br>Reduction | Adjustments | FY 2022<br>Approp. |
|--------|---|----------------------|--|------------------------|--------------------------|-------------|--------------------|
| B75A01 | LEGISLATIVE BRANCH  | 767.00               | -                                      | 5.00                   | -                        | -           | 772.00             |
| C00A00 | JUDICIARY   | 4,068.00             | -                                      | -                      | -                        | -           | 4,068.00           |
|        | <b>LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL</b>                 | <b>4,835.00</b>      | <b>-</b>                               | <b>5.00</b>            | <b>-</b>                 | <b>-</b>    | <b>4,840.00</b>    |
| C80B00 | OFFICE OF THE PUBLIC DEFENDER                                     | 883.50               | -                                      | -                      | -                        | -           | 883.50             |
| C81C00 | OFFICE OF THE ATTORNEY GENERAL                                    | 276.50               | -                                      | -                      | -                        | -           | 276.50             |
| C82D00 | OFFICE OF THE STATE PROSECUTOR                                    | 13.00                | -                                      | -                      | -                        | -           | 13.00              |
| C85E00 | MARYLAND TAX COURT  | 9.00                 | -                                      | -                      | -                        | -           | 9.00               |
| C90G00 | PUBLIC SERVICE COMMISSION   | 138.00               | -                                      | -                      | -                        | -           | 138.00             |
| 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                                   | 80.00                | -                                      | -                      | -                        | -           | 80.00              |
| D11A04 | OFFICE OF THE DEAF AND HARD OF HEARING                            | 3.00                 | -                                      | -                      | -                        | -           | 3.00               |
| D12A02 | DEPARTMENT OF DISABILITIES  | 34.80                | -                                      | -                      | -                        | -           | 34.80              |
| D13A13 | MARYLAND ENERGY ADMINISTRATION                                    | 30.00                | -                                      | -                      | -                        | -           | 30.00              |
| D15A05 | EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES            | 68.60                | -                                      | -                      | -                        | -           | 68.60              |
| D16A06 | SECRETARY OF STATE  | 24.00                | -                                      | -                      | -                        | -           | 24.00              |
| D17B01 | HISTORIC ST. MARY'S CITY COMMISSION                               | 31.00                | -                                      | -                      | -                        | -           | 31.00              |
| D21A01 | ADMINISTRATIVE HEADQUARTERS                                       | 32.00                | -                                      | -                      | -                        | -           | 32.00              |
| D21A02 | CHILDREN'S SERVICES UNIT  | 10.00                | -                                      | -                      | -                        | -           | 10.00              |
| D21A03 | VICTIM SERVICES UNIT  | 12.00                | -                                      | -                      | -                        | -           | 12.00              |
| D21A05 | MARYLAND CRIMINAL INTELLIGENCE NETWORK                            | 2.00                 | -                                      | -                      | -                        | -           | 2.00               |
| D21    | GOVERNOR'S OFFICE OF CRIME PREVENTION, YOUTH, AND VICTIM SERVICES | 56.00                | -                                      | -                      | -                        | -           | 56.00              |

**Exhibit G**  
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2021 TO THE FY 2022 LEGISLATIVE APPROPRIATION

|        |   | FY 2022<br>Allowance | FY 21 New<br>Positions -<br>Deficiency | FY 22 New<br>Positions | Legislative<br>Reduction | Adjustments | FY 2022<br>Approp. |
|--------|---|----------------------|--|------------------------|--------------------------|-------------|--------------------|
| D26A07 | DEPARTMENT OF AGING                                       | 39.00                | -                                      | -                      | -                        | -           | 39.00              |
| D27L00 | MARYLAND COMMISSION ON CIVIL RIGHTS                       | 33.00                | -                                      | -                      | -                        | -           | 33.00              |
| D38I01 | STATE BOARD OF ELECTIONS                                  | 45.80                | -                                      | -                      | -                        | -           | 45.80              |
| D40W01 | DEPARTMENT OF PLANNING                                    | 127.00               | -                                      | -                      | -                        | -           | 127.00             |
| D50H01 | MILITARY DEPARTMENT                                       | 291.50               | -                                      | -                      | -                        | -           | 291.50             |
| D53T00 | MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS | 94.00                | -                                      | -                      | -                        | -           | 94.00              |
| D55P00 | DEPARTMENT OF VETERANS AFFAIRS                            | 116.00               | -                                      | 1.00                   | -                        | -           | 117.00             |
| D60A10 | STATE ARCHIVES  | 61.00                | -                                      | -                      | -                        | -           | 61.00              |
| 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                         | 115.00               | -                                      | -                      | -                        | -           | 115.00             |
| E00A01 | OFFICE OF THE COMPTROLLER                                 | 75.00                | -                                      | -                      | -                        | -           | 75.00              |
| E00A02 | GENERAL ACCOUNTING DIVISION                               | 42.80                | -                                      | -                      | -                        | -           | 42.80              |
| E00A03 | BUREAU OF REVENUE ESTIMATES                               | 9.00                 | -                                      | -                      | -                        | -           | 9.00               |
| E00A04 | REVENUE ADMINISTRATION DIVISION                           | 378.60               | -                                      | -                      | -                        | -           | 378.60             |
| E00A05 | COMPLIANCE DIVISION                                       | 369.80               | -                                      | -                      | -                        | -           | 369.80             |
| E00A06 | FIELD ENFORCEMENT DIVISION                                | 34.00                | -                                      | -                      | -                        | -           | 34.00              |
| E00A09 | CENTRAL PAYROLL BUREAU                                    | 41.20                | -                                      | -                      | -                        | -           | 41.20              |
| E00A10 | INFORMATION TECHNOLOGY DIVISION                           | 132.50               | -                                      | -                      | -                        | -           | 132.50             |
| E00    | COMPTROLLER OF MARYLAND                                   | 1,082.90             | -                                      | -                      | -                        | -           | 1,082.90           |
| E17A01 | ALCOHOL AND TOBACCO COMMISSION                            | 30.00                | -                                      | -                      | -                        | -           | 30.00              |
| 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              | 570.30               | -                                      | -                      | -                        | -           | 570.30             |
| E75D00 | MARYLAND LOTTERY AND GAMING CONTROL AGENCY                | 324.10               | -                                      | -                      | -                        | -           | 324.10             |
| E80E00 | PROPERTY TAX ASSESSMENT APPEALS BOARDS                    | 8.00                 | -                                      | -                      | -                        | -           | 8.00               |

**Exhibit G**

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2021 TO THE FY 2022 LEGISLATIVE APPROPRIATION

|        |  | FY 2022<br>Allowance | FY 21 New<br>Positions -<br>Deficiency | FY 22 New<br>Positions | Legislative<br>Reduction | Adjustments | FY 2022<br>Approp. |
|--------|--|----------------------|--|------------------------|--------------------------|-------------|--------------------|
| F10A01 | OFFICE OF THE SECRETARY                                    | 144.00               | -                                      | -                      | -                        | -           | 144.00             |
| F10A02 | OFFICE OF PERSONNEL SERVICES AND BENEFITS                  | 133.60               | -                                      | -                      | -                        | -           | 133.60             |
| F10A05 | OFFICE OF BUDGET ANALYSIS                                  | 29.80                | -                                      | -                      | -                        | -           | 29.80              |
| F10A06 | OFFICE OF CAPITAL BUDGETING                                | 10.00                | -                                      | -                      | -                        | -           | 10.00              |
| F10    | DEPARTMENT OF BUDGET AND MANAGEMENT                        | 317.40               | -                                      | -                      | -                        | -           | 317.40             |
| F50B04 | DEPARTMENT OF INFORMATION TECHNOLOGY                       | 185.00               | -                                      | -                      | -                        | -           | 185.00             |
| G20J01 | STATE RETIREMENT AGENCY                                    | 174.00               | -                                      | -                      | -                        | -           | 174.00             |
| G50L00 | TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS | 14.00                | -                                      | -                      | -                        | -           | 14.00              |
| H00A01 | OFFICE OF THE SECRETARY                                    | 37.00                | -                                      | -                      | -                        | -           | 37.00              |
| H00B01 | OFFICE OF FACILITIES SECURITY                              | 190.00               | -                                      | -                      | -                        | -           | 190.00             |
| H00C01 | OFFICE OF FACILITIES OPERATION AND MAINTENANCE             | 197.00               | -                                      | -                      | -                        | -           | 197.00             |
| H00D01 | OFFICE OF PROCUREMENT AND LOGISTICS                        | 84.00                | -                                      | -                      | -                        | -           | 84.00              |
| H00E01 | OFFICE OF REAL ESTATE                                      | 27.00                | -                                      | -                      | -                        | -           | 27.00              |
| H00G01 | OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION     | 87.00                | -                                      | 10.00                  | -                        | -           | 97.00              |
| H00H01 | BUSINESS ENTERPRISE ADMINISTRATION                         | 24.00                | -                                      | -                      | -                        | -           | 24.00              |
| H00    | DEPARTMENT OF GENERAL SERVICES                             | 646.00               | -                                      | 10.00                  | -                        | -           | 656.00             |
| J00A01 | THE SECRETARY'S OFFICE                                     | 323.00               | -                                      | -                      | -                        | -           | 323.00             |
| J00B01 | STATE HIGHWAY ADMINISTRATION                               | 2,958.50             | -                                      | -                      | -                        | -           | 2,958.50           |
| J00D00 | MARYLAND PORT ADMINISTRATION                               | 210.00               | -                                      | -                      | -                        | -           | 210.00             |
| J00E00 | MOTOR VEHICLE ADMINISTRATION                               | 1,706.50             | -                                      | -                      | -                        | -           | 1,706.50           |
| J00H01 | MARYLAND TRANSIT ADMINISTRATION                            | 3,365.00             | -                                      | -                      | -                        | -           | 3,365.00           |
| J00I00 | MARYLAND AVIATION ADMINISTRATION                           | 494.50               | -                                      | -                      | -                        | -           | 494.50             |
| J00    | DEPARTMENT OF TRANSPORTATION                               | 9,057.50             | -                                      | -                      | -                        | -           | 9,057.50           |
| K00A01 | OFFICE OF THE SECRETARY                                    | 103.00               | -                                      | -                      | -                        | -           | 103.00             |
| K00A02 | FOREST SERVICE   | 94.00                | -                                      | -                      | -                        | -           | 94.00              |
| K00A03 | WILDLIFE AND HERITAGE SERVICE                              | 87.00                | -                                      | -                      | -                        | -           | 87.00              |
| K00A04 | MARYLAND PARK SERVICE                                      | 262.00               | -                                      | -                      | -                        | -           | 262.00             |
| K00A05 | LAND ACQUISITION AND PLANNING                              | 29.50                | -                                      | -                      | -                        | -           | 29.50              |
| K00A06 | LICENSING AND REGISTRATION SERVICE                         | 33.00                | -                                      | -                      | -                        | -           | 33.00              |
| K00A07 | NATURAL RESOURCES POLICE                                   | 345.00               | -                                      | -                      | -                        | -           | 345.00             |
| K00A09 | ENGINEERING AND CONSTRUCTION                               | 43.00                | -                                      | 2.00                   | -                        | -           | 45.00              |
| K00A10 | CRITICAL AREA COMMISSION                                   | 17.00                | -                                      | -                      | -                        | -           | 17.00              |
| K00A12 | RESOURCE ASSESSMENT SERVICE                                | 89.50                | -                                      | -                      | -                        | -           | 89.50              |
| K00A13 | MARYLAND ENVIRONMENTAL TRUST                               | 8.00                 | -                                      | -                      | -                        | -           | 8.00               |
| K00A14 | CHESAPEAKE AND COASTAL SERVICE                             | 65.00                | -                                      | -                      | -                        | -           | 65.00              |
| K00A17 | FISHING AND BOATING SERVICES                               | 176.00               | -                                      | -                      | -                        | -           | 176.00             |
| K00    | DEPARTMENT OF NATURAL RESOURCES                            | 1,352.00             | -                                      | 2.00                   | -                        | -           | 1,354.00           |

**Exhibit G**

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2021 TO THE FY 2022 LEGISLATIVE APPROPRIATION

|        |   | FY 2022   | FY 21 New                 | FY 22 New | Legislative | Adjustments | FY 2022  |
|--------|---|-----------|---------------------------|-----------|-------------|-------------|----------|
|        |   | Allowance | Positions -<br>Deficiency | Positions | Reduction   |             | Approp.  |
| L00A11 | OFFICE OF THE SECRETARY   | 42.50     | -                         | -         | -           | -           | 42.50    |
| L00A12 | OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES            | 91.70     | -                         | -         | -           | -           | 91.70    |
| L00A14 | OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT                          | 95.00     | -                         | -         | -           | -           | 95.00    |
| L00A15 | OFFICE OF RESOURCE CONSERVATION   | 182.50    | -                         | -         | -           | -           | 182.50   |
| L00    | DEPARTMENT OF AGRICULTURE   | 411.70    | -                         | -         | -           | -           | 411.70   |
| M00A01 | OFFICE OF THE SECRETARY   | 440.00    | -                         | 2.00      | -           | -           | 442.00   |
| M00B01 | REGULATORY SERVICES   | 512.50    | -                         | -         | -           | -           | 512.50   |
| M00F01 | DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES                             | 97.25     | -                         | -         | -           | -           | 97.25    |
| M00F02 | OFFICE OF POPULATION HEALTH IMPROVEMENT                                 | 12.00     | -                         | -         | -           | -           | 12.00    |
| M00F03 | PREVENTION AND HEALTH PROMOTION ADMINISTRATION                          | 460.40    | -                         | -         | -           | -           | 460.40   |
| M00F05 | OFFICE OF THE CHIEF MEDICAL EXAMINER                                    | 84.50     | -                         | -         | -           | -           | 84.50    |
| M00F06 | OFFICE OF PREPAREDNESS AND RESPONSE                                     | 26.00     | -                         | -         | -           | -           | 26.00    |
| M00I03 | WESTERN MARYLAND CENTER   | 205.00    | -                         | -         | -           | -           | 205.00   |
| M00I04 | DEER'S HEAD CENTER  | 209.10    | -                         | -         | -           | -           | 209.10   |
| M00J02 | LABORATORIES ADMINISTRATION   | 201.00    | -                         | -         | -           | -           | 201.00   |
| M00K01 | DEPUTY SECRETARY FOR BEHAVIORAL HEALTH                                  | 12.00     | -                         | -         | -           | -           | 12.00    |
| M00L01 | BEHAVIORAL HEALTH ADMINISTRATION  | 122.80    | -                         | -         | -           | -           | 122.80   |
| M00L04 | THOMAS B. FINAN HOSPITAL CENTER   | 186.50    | -                         | -         | -           | -           | 186.50   |
| M00L05 | REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS - BALTIMORE             | 140.80    | -                         | -         | -           | -           | 140.80   |
| M00L07 | EASTERN SHORE HOSPITAL CENTER   | 180.60    | -                         | -         | -           | -           | 180.60   |
| M00L08 | SPRINGFIELD HOSPITAL CENTER   | 658.50    | -                         | -         | -           | -           | 658.50   |
| M00L09 | SPRING GROVE HOSPITAL CENTER  | 715.20    | -                         | -         | -           | -           | 715.20   |
| M00L10 | CLIFTON T. PERKINS HOSPITAL CENTER                                      | 577.50    | -                         | -         | -           | -           | 577.50   |
| M00L11 | JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS         | 160.10    | -                         | -         | -           | -           | 160.10   |
| M00L15 | BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE                   | 1.00      | -                         | -         | -           | -           | 1.00     |
| M00M01 | DEVELOPMENTAL DISABILITIES ADMINISTRATION                               | 176.50    | -                         | -         | -           | -           | 176.50   |
| M00M05 | HOLLY CENTER  | 203.50    | -                         | -         | -           | -           | 203.50   |
| M00M06 | DEVELOPMENTAL DISABILITIES ADMIN COURT INVOLVED SERVICE DELIVERY SYSTEM | 83.50     | -                         | -         | -           | -           | 83.50    |
| M00M07 | POTOMAC CENTER  | 177.00    | -                         | -         | -           | -           | 177.00   |
| M00Q01 | MEDICAL CARE PROGRAMS ADMINISTRATION                                    | 609.00    | -                         | 6.00      | -           | -           | 615.00   |
| M00R01 | HEALTH REGULATORY COMMISSIONS   | 112.90    | -                         | -         | -           | -           | 112.90   |
| M00    | DEPARTMENT OF HEALTH  | 6,365.15  | -                         | 8.00      | -           | -           | 6,373.15 |
| N00A01 | OFFICE OF THE SECRETARY   | 131.00    | -                         | -         | -           | -           | 131.00   |
| N00B00 | SOCIAL SERVICES ADMINISTRATION  | 112.00    | -                         | -         | -           | -           | 112.00   |
| N00E01 | OPERATIONS OFFICE   | 173.63    | -                         | -         | -           | -           | 173.63   |
| N00F00 | OFFICE OF TECHNOLOGY FOR HUMAN SERVICES                                 | 90.00     | -                         | -         | -           | -           | 90.00    |
| N00G00 | LOCAL DEPARTMENT OPERATIONS   | 5,188.25  | -                         | -         | -           | -           | 5,188.25 |
| N00H00 | CHILD SUPPORT ADMINISTRATION  | 64.30     | -                         | -         | -           | -           | 64.30    |
| N00I00 | FAMILY INVESTMENT ADMINISTRATION  | 231.50    | -                         | -         | -           | -           | 231.50   |
| N00    | DEPARTMENT OF HUMAN SERVICES  | 5,990.68  | -                         | -         | -           | -           | 5,990.68 |

**Exhibit G**

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2021 TO THE FY 2022 LEGISLATIVE APPROPRIATION

|        |   | FY 2022<br>Allowance | FY 21 New<br>Positions -<br>Deficiency | FY 22 New<br>Positions | Legislative<br>Reduction | Adjustments | FY 2022<br>Approp. |
|--------|---|----------------------|--|------------------------|--------------------------|-------------|--------------------|
| P00A01 | OFFICE OF THE SECRETARY                               | 113.97               | -                                      | -                      | -                        | -           | 113.97             |
| P00B01 | DIVISION OF ADMINISTRATION                            | 128.00               | -                                      | -                      | -                        | -           | 128.00             |
| P00C01 | DIVISION OF FINANCIAL REGULATION                      | 80.60                | -                                      | -                      | -                        | -           | 80.60              |
| P00D01 | DIVISION OF LABOR AND INDUSTRY                        | 192.00               | -                                      | -                      | -                        | -           | 192.00             |
| P00E01 | DIVISION OF RACING                                    | 7.00                 | -                                      | -                      | -                        | -           | 7.00               |
| P00F01 | DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING   | 67.00                | -                                      | -                      | -                        | -           | 67.00              |
| P00G01 | DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING  | 386.70               | -                                      | -                      | -                        | -           | 386.70             |
| P00H01 | DIVISION OF UNEMPLOYMENT INSURANCE                    | 379.90               | -                                      | -                      | -                        | -           | 379.90             |
| P00    | DEPARTMENT OF LABOR, LICENSING, AND REGULATION        | 1,355.17             | -                                      | -                      | -                        | -           | 1,355.17           |
| Q00A01 | OFFICE OF THE SECRETARY                               | 744.00               | -                                      | 2.00                   | -                        | (5.00)      | 741.00             |
| Q00A02 | DEPUTY SECRETARY FOR OPERATIONS                       | 396.00               | -                                      | -                      | -                        | (42.00)     | 354.00             |
| Q00A03 | MARYLAND CORRECTIONAL ENTERPRISES                     | 182.00               | -                                      | -                      | -                        | -           | 182.00             |
| Q00B01 | DIVISION OF CORRECTION - HEADQUARTERS                 | 130.00               | -                                      | -                      | -                        | (72.00)     | 58.00              |
| Q00C01 | MARYLAND PAROLE COMMISSION                            | 73.00                | -                                      | -                      | -                        | -           | 73.00              |
| Q00C02 | DIVISION OF PAROLE AND PROBATION                      | 117.00               | -                                      | -                      | -                        | (1.00)      | 116.00             |
| Q00D00 | PATUXENT INSTITUTION                                  | 402.00               | -                                      | -                      | -                        | (6.00)      | 396.00             |
| 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                  | 2,212.50             | -                                      | -                      | -                        | (65.50)     | 2,147.00           |
| Q00R03 | DIVISION OF PAROLE AND PROBATION - WEST REGION        | 239.00               | -                                      | -                      | -                        | (1.00)      | 238.00             |
| Q00S02 | DIVISION OF CORRECTION - EAST REGION                  | 2,405.50             | -                                      | -                      | -                        | (70.50)     | 2,335.00           |
| Q00S03 | DIVISION OF PAROLE AND PROBATION - EAST REGION        | 329.00               | -                                      | -                      | -                        | (4.00)      | 325.00             |
| Q00T03 | DIVISION OF PAROLE AND PROBATION - CENTRAL REGION     | 430.00               | -                                      | -                      | -                        | (3.00)      | 427.00             |
| Q00T04 | DIVISION OF PRETRIAL DETENTION                        | 1,860.60             | -                                      | -                      | -                        | (80.00)     | 1,780.60           |
|        | LESS BUDGET BILL POSITION REDUCTION                   | (350.00)             | -                                      | -                      | -                        | 350.00      | -                  |
| Q00    | DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES | 9,251.40             | -                                      | 2.00                   | -                        | -           | 9,253.40           |
| R00A01 | STATE DEPARTMENT OF EDUCATION - HEADQUARTERS          | 1,335.90             | -                                      | (1.00)                 | -                        | -           | 1,334.90           |
| 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                | -                                      | 14.00                  | -                        | -           | 41.00              |
| R00A08 | OFFICE OF THE INSPECTOR GENERAL                       | 6.00                 | -                                      | 7.00                   | (3.00)                   | -           | 10.00              |
|        | STATE DEPARTMENT OF EDUCATION                         | 1,394.90             | -                                      | 20.00                  | (3.00)                   | -           | 1,411.90           |
| R11A11 | MARYLAND STATE LIBRARY AGENCY                         | 31.00                | -                                      | -                      | -                        | -           | 31.00              |
| R15P00 | MARYLAND PUBLIC BROADCASTING COMMISSION               | 145.00               | -                                      | -                      | -                        | -           | 145.00             |
| R62I00 | MARYLAND HIGHER EDUCATION COMMISSION                  | 60.00                | -                                      | -                      | -                        | -           | 60.00              |
| R99E01 | MARYLAND SCHOOL FOR THE DEAF                          | 334.50               | -                                      | -                      | -                        | -           | 334.50             |

**Exhibit G**

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2021 TO THE FY 2022 LEGISLATIVE APPROPRIATION

|        |  | FY 2022<br>Allowance | FY 21 New<br>Positions -<br>Deficiency | FY 22 New<br>Positions | Legislative<br>Reduction | Adjustments | FY 2022<br>Approp. |
|--------|--|----------------------|--|------------------------|--------------------------|-------------|--------------------|
| S00A20 | OFFICE OF THE SECRETARY                              | 60.10                | -                                      | 2.00                   | -                        | -           | 62.10              |
| S00A22 | DIVISION OF CREDIT ASSURANCE                         | 44.90                | -                                      | -                      | -                        | -           | 44.90              |
| S00A24 | DIVISION OF NEIGHBORHOOD REVITALIZATION              | 37.00                | -                                      | -                      | -                        | -           | 37.00              |
| S00A25 | DIVISION OF DEVELOPMENT FINANCE                      | 137.00               | -                                      | -                      | -                        | -           | 137.00             |
| S00A26 | DIVISION OF INFORMATION TECHNOLOGY                   | 12.00                | -                                      | -                      | -                        | -           | 12.00              |
| S00A27 | DIVISION OF FINANCE AND ADMINISTRATION               | 40.00                | -                                      | -                      | -                        | -           | 40.00              |
| S00    | DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT      | 331.00               | -                                      | 2.00                   | -                        | -           | 333.00             |
| T00A00 | OFFICE OF THE SECRETARY                              | 60.00                | -                                      | -                      | -                        | -           | 60.00              |
| T00F00 | DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT | 77.00                | -                                      | -                      | -                        | -           | 77.00              |
| T00G00 | DIVISION OF TOURISM, FILM, AND THE ARTS              | 51.00                | -                                      | -                      | -                        | -           | 51.00              |
| 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                     | 329.50               | -                                      | -                      | -                        | -           | 329.50             |
| U00A06 | LAND AND MATERIALS ADMINISTRATION                    | 241.50               | -                                      | -                      | -                        | -           | 241.50             |
| U00A07 | AIR AND RADIATION ADMINISTRATION                     | 160.00               | -                                      | -                      | -                        | -           | 160.00             |
| U00A10 | COORDINATING OFFICES                                 | 91.00                | -                                      | -                      | -                        | -           | 91.00              |
| U00    | DEPARTMENT OF THE ENVIRONMENT                        | 880.00               | -                                      | -                      | -                        | -           | 880.00             |
| V00D01 | OFFICE OF THE SECRETARY                              | 48.75                | -                                      | -                      | -                        | -           | 48.75              |
| V00D02 | DEPARTMENTAL SUPPORT                                 | 138.25               | -                                      | -                      | -                        | -           | 138.25             |
| V00E01 | RESIDENTIAL AND COMMUNITY OPERATIONS                 | 43.00                | -                                      | -                      | -                        | -           | 43.00              |
| V00G01 | BALTIMORE CITY REGION                                | 376.55               | -                                      | -                      | -                        | -           | 376.55             |
| V00H01 | CENTRAL REGION                                       | 281.50               | -                                      | -                      | -                        | -           | 281.50             |
| V00I01 | WESTERN REGION                                       | 473.50               | -                                      | -                      | -                        | -           | 473.50             |
| V00J01 | EASTERN SHORE REGION                                 | 149.00               | -                                      | -                      | -                        | -           | 149.00             |
| V00K01 | SOUTHERN REGION                                      | 160.50               | -                                      | -                      | -                        | -           | 160.50             |
| V00L01 | METRO REGION   | 324.50               | -                                      | -                      | -                        | -           | 324.50             |
| V00    | DEPARTMENT OF JUVENILE SERVICES                      | 1,995.55             | -                                      | -                      | -                        | -           | 1,995.55           |
| W00A01 | MARYLAND STATE POLICE                                | 2,409.00             | 4.00                                   | -                      | -                        | -           | 2,413.00           |
| W00A02 | FIRE PREVENTION COMMISSION AND FIRE MARSHAL          | 70.50                | -                                      | -                      | -                        | -           | 70.50              |
| W00    | DEPARTMENT OF STATE POLICE                           | 2,479.50             | 4.00                                   | -                      | -                        | -           | 2,483.50           |
|        | <b>EXECUTIVE BRANCH SUBTOTAL</b>                     | <b>48,106.45</b>     | <b>4.00</b>                            | <b>45.00</b>           | <b>(3.00)</b>            | -           | <b>48,152.45</b>   |
| R30B21 | UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS             | 5,242.48             | -                                      | -                      | -                        | -           | 5,242.48           |
| R30B22 | UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS          | 9,772.61             | -                                      | -                      | -                        | -           | 9,772.61           |
| R30B23 | BOWIE STATE UNIVERSITY                               | 587.00               | -                                      | -                      | -                        | -           | 587.00             |
| R30B24 | TOWSON UNIVERSITY                                    | 2,248.00             | -                                      | -                      | -                        | -           | 2,248.00           |
| R30B25 | UNIVERSITY OF MARYLAND EASTERN SHORE                 | 772.87               | -                                      | -                      | -                        | -           | 772.87             |
| R30B26 | FROSTBURG STATE UNIVERSITY                           | 698.00               | -                                      | -                      | -                        | -           | 698.00             |
| R30B27 | COPPIN STATE UNIVERSITY                              | 417.00               | -                                      | -                      | -                        | -           | 417.00             |
| R30B28 | UNIVERSITY OF BALTIMORE                              | 638.00               | -                                      | -                      | -                        | -           | 638.00             |

**Exhibit G**

SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2021 TO THE FY 2022 LEGISLATIVE APPROPRIATION

|                                  |   | <b>FY 2022</b>   | <b>FY 21 New</b>   | <b>FY 22 New</b> | <b>Legislative</b> | <b>Adjustments</b> | <b>FY 2022</b>   |
|----------------------------------|---|------------------|--------------------|------------------|--------------------|--------------------|------------------|
|                                  |   | <b>Allowance</b> | <b>Positions -</b> | <b>Positions</b> | <b>Reduction</b>   |                    | <b>Approp.</b>   |
|                                  |   |                  | <b>Deficiency</b>  |                  |                    |                    |                  |
| R30B29                           | SALISBURY UNIVERSITY                                    | 1,085.00         | -                  | -                | -                  | -                  | 1,085.00         |
| R30B30                           | UNIVERSITY OF MARYLAND GLOBAL CAMPUS                    | 1,032.71         | -                  | -                | -                  | -                  | 1,032.71         |
| R30B31                           | UNIVERSITY OF MARYLAND BALTIMORE COUNTY                 | 2,083.31         | -                  | -                | -                  | -                  | 2,083.31         |
| R30B34                           | UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE | 276.86           | -                  | -                | -                  | -                  | 276.86           |
| R30B36                           | UNIVERSITY SYSTEM OF MARYLAND OFFICE                    | 108.00           | -                  | -                | -                  | -                  | 108.00           |
| R30                              | UNIVERSITY SYSTEM OF MARYLAND                           | 24,961.84        | -                  | -                | -                  | -                  | 24,961.84        |
| R13M00                           | MORGAN STATE UNIVERSITY                                 | 1,277.00         | -                  | -                | -                  | -                  | 1,277.00         |
| R14D00                           | ST. MARY'S COLLEGE OF MARYLAND                          | 416.00           | -                  | -                | -                  | -                  | 416.00           |
| R95C00                           | BALTIMORE CITY COMMUNITY COLLEGE                        | 437.00           | -                  | -                | -                  | -                  | 437.00           |
| <b>HIGHER EDUCATION SUBTOTAL</b> |   | <b>27,091.84</b> | <b>-</b>           | <b>-</b>         | <b>-</b>           | <b>-</b>           | <b>27,091.84</b> |
| <b>GRAND TOTAL</b>               |   | <b>80,033.29</b> | <b>4.00</b>        | <b>50.00</b>     | <b>(3.00)</b>      | <b>-</b>           | <b>80,084.29</b> |
| <b>NON-BUDGETED:</b>             |   |                  |                    |                  |                    |                    |                  |
| D28A03                           | MARYLAND STADIUM AUTHORITY                              | 123.80           | -                  | -                | -                  | -                  | 123.80           |
| D30N00                           | MARYLAND FOOD CENTER AUTHORITY                          | 25.00            | -                  | -                | -                  | -                  | 25.00            |
| D70J00                           | MARYLAND AUTOMOBILE INSURANCE FUND*                     | 207.40           | -                  | -                | -                  | -                  | 207.40           |
| G20J0143                         | STATE RETIREMENT AGENCY                                 | 41.00            | -                  | -                | -                  | -                  | 41.00            |
| J00J00                           | MARYLAND TRANSPORTATION AUTHORITY                       | 1,727.00         | -                  | -                | -                  | -                  | 1,727.00         |
| M00F0249                         | LOCAL HEALTH  | 3,545.90         | -                  | -                | -                  | -                  | 3,545.90         |
| R60H00                           | MARYLAND 529  | 27.00            | -                  | -                | -                  | -                  | 27.00            |
| U10B00                           | MARYLAND ENVIRONMENTAL SERVICE                          | 830.31           | -                  | -                | -                  | -                  | 830.31           |
| <b>TOTAL NON-BUDGETED</b>        |   | <b>6,527.41</b>  | <b>-</b>           | <b>-</b>         | <b>-</b>           | <b>-</b>           | <b>6,527.41</b>  |

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

**Exhibit H**  
**Cigarette Restitution Fund**  
**FISCAL YEAR 2022**  
**(in thousands of \$)**

|  | 2022           |
|--|----------------|
| <b>Balance - beginning of fiscal year*</b>     | <b>1,186</b>   |
| <b>Sources</b>                                 |                |
| Master Settlement Agreement (MPM)              | 203,441        |
| Master Settlement Agreement (OPM)              | 12,769         |
| <b>Total Master Settlement Agreement</b>       | <b>216,210</b> |
| Adjustments:                                   |                |
| Inflation                                      | 206,464        |
| Volume reduction                               | (265,000)      |
| Previously Settled States reduction            | (16,500)       |
| To escrow:                                     |                |
| Shortfall in payments due                      | (22,425)       |
| <b>Net Master Settlement Agreement payment</b> | <b>118,749</b> |
| National Arbitration Panel award               | 5,283          |
| <b>Total Sources</b>                           | <b>124,031</b> |
| <b>Recovery of prior year expenditures</b>     | 2,500          |
| <b>Planned uses (see detail)</b>               | (120,785)      |
| <b>Balance - end of fiscal year</b>            | <b>7,383</b>   |

Note: Totals may not add due to rounding

**EXHIBIT H**  
**Cigarette Restitution Fund**  
**FISCAL YEAR 2022**  
**(in thousands of \$)**

|   |  | 2022                  |
|---|--|-----------------------|
| <b>Crop Conversion</b>  |  |                       |
| L00 A1210   | Marketing and Agriculture Development                          | 900,000               |
| L00 A1213   | Tobacco Transition Program                                     | -                     |
|   | <b>Total</b>   | <b>900,000</b>        |
| <br><b>Cancer Prevention/Screening/Treatment and Heart/Lung</b> |  |                       |
| M00 F0304   | MDH - Family Health and Chronic Disease Services               |                       |
|   | Cancer Administration  | 594,526               |
|   | Cancer Surveillance  | 1,152,555             |
|   | Cancer Affordable Care Act (ACA) Academic Health Centers - HLT | 15,000,000            |
|   | Cancer Local Public Health                                     | 7,547,472             |
|   | Cancer Baltimore City Public Health                            | 2,446,000             |
|   | Cancer Database Development                                    | 419,535               |
|   | <b>Total</b>   | <b>27,160,088</b>     |
| <br><b>M00F0304</b>   | <br><b>MDH - Breast &amp; Cervical Cancer</b>                  | <br><b>13,230,000</b> |
| <br><b>Tobacco Use Prevention and Cessation Program</b>         |  |                       |
| M00 F0304   | MDH - Family Health and Chronic Disease Services               |                       |
|   | Tobacco Prevention and Cessation                               | 973,978               |
|   | Tobacco Administration   | 260,647               |
|   | Tobacco Surveillance Evaluation                                | 1,019,588             |
|   | Tobacco Local Public Health                                    | 3,877,227             |
|   | Tobacco Statewide Public Health                                | 2,321,824             |
|   | <b>Total</b>   | <b>8,453,264</b>      |
| <br><b>M00F0304</b>   | <br><b>MDH - Tobacco Enforcement*</b>                          | <br><b>2,400,605</b>  |
| <br><b>Drug Addiction</b>                                       |  |                       |
| M00 L0102   | MDH - Community Services                                       | 14,874,320            |
| <br><b>Education</b>  |  |                       |
| R00 A0101   | Office of the State Superintendent                             | 184,759               |
| R00 A0102   | Division of Business Services                                  | 37,875                |
| R00 A0104   | Division of Accountability and Assessment                      | 32,530                |
| R00 A0304   | Aid to Non-Public Schools                                      | 6,040,000             |
| R00 A0305   | Broadening Options and Opportunities for Students Today        | 10,000,000            |
|   | <b>Total</b>   | <b>16,295,164</b>     |

**EXHIBIT H**  
**Cigarette Restitution Fund**  
**FISCAL YEAR 2022**  
**(in thousands of \$)**

|   | <u>2022</u>                      |
|---|----------------------------------|
| <b>Legal Expenses</b>   |                                  |
| C81 C0001 Office of the Attorney General - Legal Counsel and Advice                   | 959,193                          |
| C81 C0014 Office of the Attorney General - Civil Litigation Division                  | 512,391                          |
| <b>Total</b>  | <u><b>1,471,584</b></u>          |
| <br><b>Medicaid</b>   |                                  |
| <b>M00 Q0103 Maryland Department of Health - Medical Care Provider Reimbursements</b> | <b>36,000,000</b>                |
| <br><b>Total Uses</b>   | <u><u><b>120,785,025</b></u></u> |

## SUMMARY OF FY 2022 CAPITAL BUDGET AS ENACTED

| Agency  | GO Bonds             | Bond Premiums      | General Funds      | Special Funds      | Federal Funds      | Revenue Bonds      | Total                |
|---|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Department of Aging                                   | 1,105,000            | 0                  | 0                  | 0                  | 0                  | 0                  | 1,105,000            |
| Department of Agriculture                             | 5,000,000            | 0                  | 0                  | 49,052,331         | 0                  | 0                  | 54,052,331           |
| Baltimore City Community College                      | 4,000,000            | 0                  | 0                  | 0                  | 0                  | 0                  | 4,000,000            |
| Maryland School for the Deaf                          | 9,289,000            | 0                  | 0                  | 0                  | 0                  | 0                  | 9,289,000            |
| Department of Disabilities                            | 1,825,000            | 0                  | 0                  | 0                  | 0                  | 0                  | 1,825,000            |
| Maryland State Department of Education                | 321,609,000          | 65,000,000         | 11,500,000         | 0                  | 40,000,000         | 333,300,000        | 771,409,000          |
| Department of the Environment                         | 41,532,000           | 0                  | 750,000            | 259,791,000        | 53,159,000         | 0                  | 355,232,000          |
| Maryland Environmental Service                        | 7,881,000            | 0                  | 0                  | 0                  | 0                  | 0                  | 7,881,000            |
| Department of Health                                  | 9,106,000            | 0                  | 1,300,000          | 0                  | 0                  | 0                  | 10,406,000           |
| Maryland Higher Education Commission                  | 3,794,000            | 21,500,000         | 55,880,000         | 0                  | 0                  | 0                  | 81,174,000           |
| Historic St. Mary's City Commission                   | 6,792,000            | 0                  | 0                  | 0                  | 0                  | 0                  | 6,792,000            |
| Department of Housing and Community Development       | 144,163,620          | 0                  | 15,500,000         | 35,450,000         | 164,780,000        | 0                  | 359,893,620          |
| Department of Information Technology                  | 5,300,000            | 0                  | 0                  | 0                  | 0                  | 0                  | 5,300,000            |
| Department of Juvenile Services                       | 25,977,000           | 0                  | 0                  | 0                  | 0                  | 0                  | 25,977,000           |
| Maryland State Library Agency                         | 5,000,000            | 0                  | 2,500,000          | 0                  | 0                  | 0                  | 7,500,000            |
| Military Department                                   | 30,028,000           | 0                  | 0                  | 0                  | 0                  | 0                  | 30,028,000           |
| Morgan State University                               | 48,856,000           | 0                  | 0                  | 0                  | 0                  | 0                  | 48,856,000           |
| Department of Natural Resources                       | 91,281,000           | 0                  | 5,850,000          | 185,569,288        | 5,500,000          | 0                  | 288,200,288          |
| Department of Planning                                | 2,253,000            | 0                  | 0                  | 300,000            | 0                  | 0                  | 2,553,000            |
| Department of Public Safety and Correctional Services | 8,346,000            | 0                  | 0                  | 0                  | 0                  | 0                  | 8,346,000            |
| Board of Public Works                                 | 9,386,000            | 0                  | 54,958,000         | 0                  | 0                  | 0                  | 64,344,000           |
| St. Mary's College of Maryland                        | 1,500,000            | 0                  | 21,513,000         | 0                  | 0                  | 0                  | 23,013,000           |
| Department of State Police                            | 177,000              | 0                  | 11,402,000         | 0                  | 0                  | 0                  | 11,579,000           |
| University of Maryland Medical System                 | 2,500,000            | 0                  | 12,000,000         | 0                  | 0                  | 0                  | 14,500,000           |
| University System of Maryland                         | 52,740,000           | 0                  | 213,203,000        | 0                  | 0                  | 30,000,000         | 295,943,000          |
| Maryland Stadium Authority                            | 28,650,000           | 11,350,000         | 0                  | 0                  | 0                  | 0                  | 40,000,000           |
| Miscellaneous   | 238,280,000          | 0                  | 17,875,000         | 0                  | 0                  | 0                  | 256,155,000          |
| Department of Transportation                          | 0                    | 125,000,000        | 21,500,000         | 42,000,000         | 0                  | 0                  | 188,500,000          |
| <b>Total</b>  | <b>1,106,370,620</b> | <b>222,850,000</b> | <b>445,731,000</b> | <b>572,162,619</b> | <b>263,439,000</b> | <b>363,300,000</b> | <b>2,973,853,239</b> |
| <b>2022 DEAUTHORIZATIONS</b>                          | <b>(1,370,620)</b>   |                    |                    |                    |                    |                    | <b>(1,370,620)</b>   |
| <b>GRAND TOTAL</b>                                    | <b>1,105,000,000</b> | <b>222,850,000</b> | <b>445,731,000</b> | <b>572,162,619</b> | <b>263,439,000</b> | <b>363,300,000</b> | <b>2,972,482,619</b> |

\*\$42,000,000 in additional Special Funds for Washington Metropolitan Transit Authority Upgrades will be provided by the Department of Transportation

## AGENCY FY 2022 CAPITAL BUDGET AS ENACTED DETAIL

| Agency/Project Title   | GO Bonds    | Bond<br>Premiums | General<br>Funds | Special<br>Funds | Federal<br>Funds | Revenue<br>Bonds | Total       |
|--|-------------|------------------|------------------|------------------|------------------|------------------|-------------|
| <b><u>Department of Aging</u></b>  |             |                  |                  |                  |                  |                  |             |
| Senior Citizen Activities Centers Capital Improvement Grants Program (*) | 1,105,000   |                  |                  |                  |                  |                  | 1,105,000   |
| Subtotals  | 1,105,000   | -                | -                | -                | -                | -                | 1,105,000   |
| <b><u>Department of Agriculture</u></b>                                  |             |                  |                  |                  |                  |                  |             |
| Agricultural Land Preservation Program                                   |             |                  |                  | 49,052,331       |                  |                  | 49,052,331  |
| Maryland Agricultural Cost-Share Program                                 | 5,000,000   |                  |                  |                  |                  |                  | 5,000,000   |
| Subtotals  | 5,000,000   | -                | -                | 49,052,331       | -                | -                | 54,052,331  |
| <b><u>Baltimore City Community College</u></b>                           |             |                  |                  |                  |                  |                  |             |
| Deferred Maintenance (C)   | 4,000,000   |                  |                  |                  |                  |                  | 4,000,000   |
| Subtotals  | 4,000,000   | -                | -                | -                | -                | -                | 4,000,000   |
| <b><u>Maryland School for the Deaf</u></b>                               |             |                  |                  |                  |                  |                  |             |
| New Emergency Notification System - Columbia Campus (PC)                 | 4,275,000   |                  |                  |                  |                  |                  | 4,275,000   |
| Veditz Building Renovation (PC)  | 5,014,000   |                  |                  |                  |                  |                  | 5,014,000   |
| Subtotals  | 9,289,000   | -                | -                | -                | -                | -                | 9,289,000   |
| <b><u>Department of Disabilities</u></b>                                 |             |                  |                  |                  |                  |                  |             |
| Access Maryland (*)  | 1,825,000   |                  |                  |                  |                  |                  | 1,825,000   |
| Subtotals  | 1,825,000   | -                | -                | -                | -                | -                | 1,825,000   |
| <b><u>Maryland State Department of Education</u></b>                     |             |                  |                  |                  |                  |                  |             |
| Aging Schools Program  | 6,109,000   |                  |                  |                  |                  |                  | 6,109,000   |
| Built to Learn Fund  |             |                  |                  |                  |                  | 333,300,000      | 333,300,000 |
| Healthy School Facility Fund (**)  | 30,000,000  |                  |                  |                  | 40,000,000       |                  | 70,000,000  |
| Nonpublic School Security Improvements                                   | 2,000,000   |                  | 1,500,000        |                  |                  |                  | 3,500,000   |
| Public School Construction Program (*)                                   | 220,000,000 | 65,000,000       |                  |                  |                  |                  | 285,000,000 |
| Public School Safety Grant Program                                       |             |                  | 10,000,000       |                  |                  |                  | 10,000,000  |
| Senator James E. "Ed" DeGrange Nonpublic Aging Schools Program           | 3,500,000   |                  |                  |                  |                  |                  | 3,500,000   |
| Supplemental Capital Grant Program (*)                                   | 60,000,000  |                  |                  |                  |                  |                  | 60,000,000  |
| Subtotals  | 321,609,000 | 65,000,000       | 11,500,000       | -                | 40,000,000       | 333,300,000      | 771,409,000 |
| <b><u>Department of the Environment</u></b>                              |             |                  |                  |                  |                  |                  |             |
| Bay Restoration Fund Wastewater Program (*)                              |             |                  |                  | 75,000,000       |                  |                  | 75,000,000  |
| Comprehensive Flood Management Program (*)                               | 23,754,000  |                  |                  |                  |                  |                  | 23,754,000  |
| Hazardous Substance Clean-up Program (*)                                 |             |                  | 750,000          |                  |                  |                  | 750,000     |

## AGENCY FY 2022 CAPITAL BUDGET AS ENACTED DETAIL

| Agency/Project Title  | GO Bonds   | Bond<br>Premiums | General<br>Funds | Special<br>Funds | Federal<br>Funds | Revenue<br>Bonds | Total       |
|---|------------|------------------|------------------|------------------|------------------|------------------|-------------|
| Maryland Drinking Water Revolving Loan Fund (*)                                   | 4,034,000  |                  |                  | 39,090,000       | 14,724,000       |                  | 57,848,000  |
| Maryland Water Quality Revolving Loan Fund (*)                                    | 7,687,000  |                  |                  | 130,701,000      | 38,435,000       |                  | 176,823,000 |
| Mining Remediation Program (*)  | 500,000    |                  |                  |                  |                  |                  | 500,000     |
| Septic System Upgrade Program   |            |                  |                  | 15,000,000       |                  |                  | 15,000,000  |
| Supplemental Assistance Program (*)   | 3,000,000  |                  |                  |                  |                  |                  | 3,000,000   |
| Water Supply Financial Assistance Program (*)                                     | 2,557,000  |                  |                  |                  |                  |                  | 2,557,000   |
| Subtotals   | 41,532,000 | -                | 750,000          | 259,791,000      | 53,159,000       | -                | 355,232,000 |
| <b><u>Maryland Environmental Service</u></b>                                      |            |                  |                  |                  |                  |                  |             |
| State Water and Sewer Infrastructure Improvement Fund (*)                         | 7,881,000  |                  |                  |                  |                  |                  | 7,881,000   |
| Subtotals   | 7,881,000  | -                | -                | -                | -                | -                | 7,881,000   |
| <b><u>Department of Health</u></b>  |            |                  |                  |                  |                  |                  |             |
| Demolish Various Decommissioned Buildings at Department of Health Facilities (PC) |            |                  | 1,300,000        |                  |                  |                  | 1,300,000   |
| Renovation of Clifton T. Perkins Hospital North Wing (P)                          | 106,000    |                  |                  |                  |                  |                  | 106,000     |
| Community Health Facilities Grant Program (*)                                     | 6,500,000  |                  |                  |                  |                  |                  | 6,500,000   |
| Federally Qualified Health Centers Grant Program (*)                              | 2,500,000  |                  |                  |                  |                  |                  | 2,500,000   |
| Subtotals   | 9,106,000  | -                | 1,300,000        | -                | -                | -                | 10,406,000  |
| <b><u>Maryland Higher Education Commission</u></b>                                |            |                  |                  |                  |                  |                  |             |
| Community College Construction Grant Program (*)                                  |            | 21,500,000       | 55,880,000       |                  |                  |                  | 77,380,000  |
| Community College Facilities Renewal Grant Program (*)                            | 3,794,000  |                  |                  |                  |                  |                  | 3,794,000   |
| Subtotals   | 3,794,000  | 21,500,000       | 55,880,000       | -                | -                | -                | 81,174,000  |
| <b><u>Historic St. Mary's City Commission</u></b>                                 |            |                  |                  |                  |                  |                  |             |
| Maryland Heritage Interpretive Center (PC)  | 4,792,000  |                  |                  |                  |                  |                  | 4,792,000   |
| Site Improvements (C)   | 2,000,000  |                  |                  |                  |                  |                  | 2,000,000   |
| Subtotals   | 6,792,000  | -                | -                | -                | -                | -                | 6,792,000   |
| <b><u>Department of Housing and Community Development</u></b>                     |            |                  |                  |                  |                  |                  |             |
| Baltimore Regional Neighborhoods Initiative                                       | 6,000,000  |                  | 6,000,000        |                  |                  |                  | 12,000,000  |
| Community Development Block Grant Program   |            |                  |                  |                  | 10,000,000       |                  | 10,000,000  |
| Community Legacy Program  | 6,000,000  |                  |                  |                  |                  |                  | 6,000,000   |
| Homeownership Programs  | 22,000,000 |                  |                  | 4,000,000        |                  |                  | 26,000,000  |
| Housing and Building Energy Programs  |            |                  |                  | 8,350,000        | 1,000,000        |                  | 9,350,000   |
| Local Government Infrastructure Fund - Rural Broadband                            |            |                  |                  |                  | 45,180,000       |                  | 45,180,000  |
| National Capital Strategic Economic Development Fund                              | 3,000,000  |                  | 4,000,000        |                  |                  |                  | 7,000,000   |

## AGENCY FY 2022 CAPITAL BUDGET AS ENACTED DETAIL

| Agency/Project Title   | GO Bonds    | Bond<br>Premiums | General<br>Funds | Special<br>Funds | Federal<br>Funds | Revenue<br>Bonds | Total       |
|--|-------------|------------------|------------------|------------------|------------------|------------------|-------------|
| Neighborhood Business Development Program  | 15,000,000  |                  | 500,000          | 2,200,000        |                  |                  | 17,700,000  |
| Partnership Rental Housing Program   | 10,000,000  |                  |                  |                  |                  |                  | 10,000,000  |
| Rental Housing Programs  | 42,000,000  |                  |                  | 16,500,000       | 9,000,000        |                  | 67,500,000  |
| Seed Community Development Anchor Institution Fund                                   | 5,000,000   |                  | 5,000,000        |                  |                  |                  | 10,000,000  |
| Shelter and Transitional Housing Facilities Grant Program                            | 3,000,000   |                  |                  |                  |                  |                  | 3,000,000   |
| Special Loan Programs  | 4,000,000   |                  |                  | 4,400,000        | 2,000,000        |                  | 10,400,000  |
| Statewide Broadband Infrastructure   |             |                  |                  |                  | 97,600,000       |                  | 97,600,000  |
| Strategic Demolition Fund  | 28,163,620  |                  |                  |                  |                  |                  | 28,163,620  |
| Subtotals  | 144,163,620 | -                | 15,500,000       | 35,450,000       | 164,780,000      | -                | 359,893,620 |
| <b><u>Department of Information Technology</u></b>                                   |             |                  |                  |                  |                  |                  |             |
| Public Safety Communications System (C)  | 5,300,000   |                  |                  |                  |                  |                  | 5,300,000   |
| Subtotals  | 5,300,000   | -                | -                | -                | -                | -                | 5,300,000   |
| <b><u>Department of Juvenile Services</u></b>  |             |                  |                  |                  |                  |                  |             |
| Baltimore City Juvenile Justice Center - Education Administration<br>Expansion (PCE) | 2,550,000   |                  |                  |                  |                  |                  | 2,550,000   |
| New Female Detention Center (PC)   | 23,427,000  |                  |                  |                  |                  |                  | 23,427,000  |
| Subtotals  | 25,977,000  | -                | -                | -                | -                | -                | 25,977,000  |
| <b><u>Maryland State Library Agency</u></b>  |             |                  |                  |                  |                  |                  |             |
| Public Library Capital Grant Program (*)   | 5,000,000   |                  | 2,500,000        |                  |                  |                  | 7,500,000   |
| Subtotals  | 5,000,000   | -                | 2,500,000        | -                | -                | -                | 7,500,000   |
| <b><u>Military Department</u></b>  |             |                  |                  |                  |                  |                  |             |
| Havre de Grace CSMS Surface Equipment and Automotive<br>Maintenance Facility (C)     | 5,028,000   |                  |                  |                  |                  |                  | 5,028,000   |
| Resilient Maryland Revolving Loan Fund   | 25,000,000  |                  |                  |                  |                  |                  | 25,000,000  |
| Subtotals  | 30,028,000  | -                | -                | -                | -                | -                | 30,028,000  |
| <b><u>Morgan State University</u></b>  |             |                  |                  |                  |                  |                  |             |
| Campus Expansion, Phase I - Lake Clifton High School<br>Demolition (PCO)             | 5,000,000   |                  |                  |                  |                  |                  | 5,000,000   |
| Deferred Maintenance and Site Improvements (PC)                                      | 10,000,000  |                  |                  |                  |                  |                  | 10,000,000  |
| New Health and Human Services Building, Phase II (PC)                                | 33,072,000  |                  |                  |                  |                  |                  | 33,072,000  |
| New Science Center, Phase I - Washington Service Center<br>Demolition (P)            | 784,000     |                  |                  |                  |                  |                  | 784,000     |
| Subtotals  | 48,856,000  | -                | -                | -                | -                | -                | 48,856,000  |
| <b><u>Department of Natural Resources</u></b>  |             |                  |                  |                  |                  |                  |             |
| Critical Maintenance Program (*)   |             |                  |                  | 23,105,475       |                  |                  | 23,105,475  |
| Natural Resources Development Fund (*)   | 751,000     |                  | 2,000,000        | 20,669,847       |                  |                  | 23,420,847  |
| The Resiliency through Restoration Initiative Program (*)                            | 2,770,000   |                  |                  |                  |                  |                  | 2,770,000   |

## AGENCY FY 2022 CAPITAL BUDGET AS ENACTED DETAIL

| Agency/Project Title  | GO Bonds   | Bond<br>Premiums | General<br>Funds | Special<br>Funds | Federal<br>Funds | Revenue<br>Bonds | Total       |
|---|------------|------------------|------------------|------------------|------------------|------------------|-------------|
| Community Parks and Playgrounds (*)   | 2,500,000  |                  | 2,500,000        |                  |                  |                  | 5,000,000   |
| Local Parks and Playgrounds Infrastructure Program (*)                        | 85,000,000 |                  |                  |                  |                  |                  | 85,000,000  |
| Ocean City Beach Replenishment and Hurricane Protection Program               |            |                  |                  | 2,000,000        |                  |                  | 2,000,000   |
| Oyster Restoration Program  | 260,000    |                  |                  |                  |                  |                  | 260,000     |
| Program Open Space (*)  |            |                  |                  | 107,606,905      | 3,000,000        |                  | 110,606,905 |
| Rural Legacy Program  |            |                  |                  | 20,037,061       |                  |                  | 20,037,061  |
| Waterway Improvement Capital Projects (*)                                     |            |                  | 1,350,000        | 12,150,000       | 2,500,000        |                  | 16,000,000  |
| Subtotals   | 91,281,000 | -                | 5,850,000        | 185,569,288      | 5,500,000        | -                | 288,200,288 |
| <b><u>Department of Planning</u></b>  |            |                  |                  |                  |                  |                  |             |
| Maryland Archaeological Conservation Laboratory Expansion and Renovation (PC) | 653,000    |                  |                  |                  |                  |                  | 653,000     |
| 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   | 2,253,000  | -                | -                | 300,000          | -                | -                | 2,553,000   |
| <b><u>Department of Public Safety and Correctional Services</u></b>           |            |                  |                  |                  |                  |                  |             |
| Jessup Region Electrical Infrastructure Upgrade (PC)                          | 3,681,000  |                  |                  |                  |                  |                  | 3,681,000   |
| Local Jails and Detention Centers (*)   | 4,665,000  |                  |                  |                  |                  |                  | 4,665,000   |
| Subtotals   | 8,346,000  | -                | -                | -                | -                | -                | 8,346,000   |
| <b><u>Board of Public Works</u></b>   |            |                  |                  |                  |                  |                  |             |
| Addition to the Washington County District Court (PCE)                        |            |                  | 5,275,000        |                  |                  |                  | 5,275,000   |
| Bard Building Demolition (C)  |            |                  | 7,400,000        |                  |                  |                  | 7,400,000   |
| Brooklandville Property Demolition (C)  |            |                  | 1,500,000        |                  |                  |                  | 1,500,000   |
| Construction Contingency Fund   | 2,500,000  |                  |                  |                  |                  |                  | 2,500,000   |
| Facilities Renewal Fund (*)   |            |                  | 30,283,000       |                  |                  |                  | 30,283,000  |
| Facilities Renewal - Hyattsville District Court                               |            |                  | 1,500,000        |                  |                  |                  | 1,500,000   |
| Facilities Renewal - 45 Calvert St  |            |                  | 2,500,000        |                  |                  |                  | 2,500,000   |
| Facilities Renewal - 16 Francis St  |            |                  | 2,000,000        |                  |                  |                  | 2,000,000   |
| Facilities Renewal - Hagerstown District Court                                |            |                  | 1,300,000        |                  |                  |                  | 1,300,000   |
| Fuel Storage Tank System Replacement Program (*)                              | 1,000,000  |                  |                  |                  |                  |                  | 1,000,000   |
| New Courts of Appeal Building (P)   | 2,836,000  |                  |                  |                  |                  |                  | 2,836,000   |
| Renovations to 2100 Guilford Avenue (P)                                       |            |                  | 3,200,000        |                  |                  |                  | 3,200,000   |
| State House Exterior and Grounds Restoration (P)                              | 2,750,000  |                  |                  |                  |                  |                  | 2,750,000   |
| State House Portraits (A)   | 300,000    |                  |                  |                  |                  |                  | 300,000     |
| Subtotals   | 9,386,000  | -                | 54,958,000       | -                | -                | -                | 64,344,000  |
| <b><u>St. Mary's College of Maryland</u></b>                                  |            |                  |                  |                  |                  |                  |             |
| Campus Infrastructure Improvements (PC)                                       | 1,500,000  |                  | 1,500,000        |                  |                  |                  | 3,000,000   |
| New Academic Building and Auditorium (CE)                                     |            |                  | 20,013,000       |                  |                  |                  | 20,013,000  |
| Subtotals   | 1,500,000  | -                | 21,513,000       | -                | -                | -                | 23,013,000  |

## AGENCY FY 2022 CAPITAL BUDGET AS ENACTED DETAIL

| Agency/Project Title  | GO Bonds   | Bond<br>Premiums | General<br>Funds | Special<br>Funds | Federal<br>Funds | Revenue<br>Bonds | Total       |
|---|------------|------------------|------------------|------------------|------------------|------------------|-------------|
| <b><u>Department of State Police</u></b>  |            |                  |                  |                  |                  |                  |             |
| Barrack V - Berlin: New Barrack, Forensic Lab, and Garage (PCE)                       |            |                  | 11,402,000       |                  |                  |                  | 11,402,000  |
| Tactical Services Facility: Operations Building (P)                                   | 177,000    |                  |                  |                  |                  |                  | 177,000     |
| Subtotals   | 177,000    | -                | 11,402,000       | -                | -                | -                | 11,579,000  |
| <b><u>University of Maryland Medical System</u></b>                                   |            |                  |                  |                  |                  |                  |             |
| Comprehensive Cancer Treatment and Organ Transplant Center (PC)                       |            |                  | 12,000,000       |                  |                  |                  | 12,000,000  |
| R Adams Cowley Shock Trauma Center Renovation - Phase III (PCE)                       | 2,500,000  |                  |                  |                  |                  |                  | 2,500,000   |
| Subtotals   | 2,500,000  | -                | 12,000,000       | -                | -                | -                | 14,500,000  |
| <b><u>University System of Maryland</u></b>   |            |                  |                  |                  |                  |                  |             |
| BSU: MLK Communication Arts and Humanities Building (PC)                              | 3,600,000  |                  |                  |                  |                  |                  | 3,600,000   |
| CSU: New Dormitory and Student Union (PC)   | 3,000,000  |                  |                  |                  |                  |                  | 3,000,000   |
| CSU: Percy Julian Building Renovation for the College of Business (CE)                |            |                  | 32,851,000       |                  |                  |                  | 32,851,000  |
| FSU: Challenger Center (C)  | 3,000,000  |                  |                  |                  |                  |                  | 3,000,000   |
| FSU: Education and Health Sciences Center (CE)  |            |                  | 46,655,000       |                  |                  |                  | 46,655,000  |
| TU: New College of Health Professions Building (PC)                                   |            |                  | 50,684,000       |                  |                  |                  | 50,684,000  |
| UMB: Central Electric Substation and Electric Infrastructure Upgrades (C)             |            |                  | 11,307,000       |                  |                  |                  | 11,307,000  |
| UMB: School of Social Work Renovation and Addition (P)                                | 2,500,000  |                  |                  |                  |                  |                  | 2,500,000   |
| UMBC: Sherman Hall Facade and Infrastructure Improvement (PC)                         | 7,000,000  |                  |                  |                  |                  |                  | 7,000,000   |
| UMBC: Utility Upgrades and Site Improvements (PC)                                     | 6,936,000  |                  |                  |                  |                  |                  | 6,936,000   |
| UMCP: Campuswide Building Systems and Infrastructure Improvements (C)                 | 5,000,000  |                  |                  |                  |                  | 5,000,000        | 10,000,000  |
| UMCP: Chemistry Building Wing 1 Replacement (C)                                       |            |                  | 45,190,000       |                  |                  |                  | 45,190,000  |
| UMCP: Cole Field House Signage and Message Board (PCE)                                | 375,000    |                  |                  |                  |                  |                  | 375,000     |
| UMCP: Interdisciplinary Engineering Building (P)                                      | 4,000,000  |                  |                  |                  |                  |                  | 4,000,000   |
| UMCP: Quantum and Advanced Computing Infrastructure (CE)                              | 10,000,000 |                  |                  |                  |                  |                  | 10,000,000  |
| UMCP: School of Public Policy Building (C)  | 2,500,000  |                  |                  |                  |                  |                  | 2,500,000   |
| UMES: School of Pharmacy and Health Professions (CE)                                  |            |                  | 22,716,000       |                  |                  |                  | 22,716,000  |
| USMO: Capital Facilities Renewal  |            |                  | 3,800,000        |                  |                  | 25,000,000       | 28,800,000  |
| USMO: University System of Maryland at Southern Maryland Third Academic Building (CE) | 4,829,000  |                  |                  |                  |                  |                  | 4,829,000   |
| Subtotals   | 52,740,000 | -                | 213,203,000      | -                | -                | 30,000,000       | 295,943,000 |

## AGENCY FY 2022 CAPITAL BUDGET AS ENACTED DETAIL

| Agency/Project Title   | GO Bonds             | Bond<br>Premiums   | General<br>Funds   | Special<br>Funds   | Federal<br>Funds   | Revenue<br>Bonds   | Total                |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| <b>Maryland Stadium Authority</b>  |                      |                    |                    |                    |                    |                    |                      |
| Department of Legislative Services Building  | 28,650,000           | 11,350,000         |                    |                    |                    |                    | 40,000,000           |
| Subtotals  | 28,650,000           | 11,350,000         | -                  | -                  | -                  | -                  | 40,000,000           |
| <b>Miscellaneous</b>   |                      |                    |                    |                    |                    |                    |                      |
| Carroll County Public Safety Training Center (C)   | 1,000,000            |                    |                    |                    |                    |                    | 1,000,000            |
| Garrett College - Community Education and Performing Arts Center (C)   | 700,000              |                    |                    |                    |                    |                    | 700,000              |
| Hagerstown Revitalization (C)  | 2,250,000            |                    |                    |                    |                    |                    | 2,250,000            |
| Historic Annapolis Restoration   | 1,000,000            |                    |                    |                    |                    |                    | 1,000,000            |
| Legislative Initiatives (*)  | 40,000,000           |                    |                    |                    |                    |                    | 40,000,000           |
| Lexington Market Revitalization (CE)   | 2,000,000            |                    |                    |                    |                    |                    | 2,000,000            |
| Maryland Zoo in Baltimore - Infrastructure Improvements (PCE)  | 5,750,000            |                    |                    |                    |                    |                    | 5,750,000            |
| Maryland Independent Colleges and Universities Association - Private Higher Education Facilities Grant Program (*) | 12,000,000           |                    |                    |                    |                    |                    | 12,000,000           |
| Miscellaneous Projects (*)   | 165,580,000          |                    | 17,875,000         |                    |                    |                    | 183,455,000          |
| National Aquarium in Baltimore (C)   | 2,000,000            |                    |                    |                    |                    |                    | 2,000,000            |
| Maryland Hospital Association - Private Hospital Grant Program (*)   | 6,000,000            |                    |                    |                    |                    |                    | 6,000,000            |
| Subtotals  | 238,280,000          | -                  | 17,875,000         | -                  | -                  | -                  | 256,155,000          |
| <b>Department of Transportation</b>  |                      |                    |                    |                    |                    |                    |                      |
| Howard Street Tunnel (C)   |                      |                    | 21,500,000         |                    |                    |                    | 21,500,000           |
| Washington Metropolitan Area Transit Authority Upgrades (C)(***)   |                      | 125,000,000        |                    | 42,000,000         |                    |                    | 167,000,000          |
| Subtotals  | -                    | 125,000,000        | 21,500,000         | 42,000,000         | -                  | -                  | 188,500,000          |
| <b>Total</b>   | <b>1,106,370,620</b> | <b>222,850,000</b> | <b>445,731,000</b> | <b>572,162,619</b> | <b>263,439,000</b> | <b>363,300,000</b> | <b>2,973,853,239</b> |
| <b>2022 DEAUTHORIZATIONS</b>   | <b>(1,370,620)</b>   |                    |                    |                    |                    |                    | <b>(1,370,620)</b>   |
| <b>GRAND TOTAL</b>   | <b>1,105,000,000</b> | <b>222,850,000</b> | <b>445,731,000</b> | <b>572,162,619</b> | <b>263,439,000</b> | <b>363,300,000</b> | <b>2,972,482,619</b> |

\* Refer to attached FY 2022 Lists for specific projects funded under these programs.

\*\* Does not include \$40,000,000 in additional federal funds reserved for FY 2023

\*\*\*\$42,000,000 in additional Special Funds for Washington Metropolitan Transit Authority Upgrades will be provided by the Department of Transportation

# FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <b>Agency</b>  | <b><u>Program/Project</u></b>  | <b><u>AMOUNT</u></b> |
|--|--|----------------------|
| <b>Department of Aging</b>   |  |                      |
| <b><u>Senior Citizen Activities Centers Capital Improvement Grants Program</u></b> |  |                      |
| Anne Arundel   | Severn Intergenerational Center New Construction (PCE)                             | 800,000              |
| Baltimore Co.  | Edgemere Senior Center HVAC Equipment Replacement (PCE)                            | 250,000              |
| Baltimore Co.  | Overlea-Fullerton Senior Center HVAC Equipment Replacement (PCE)                   | 55,000               |
|  | <b>TOTAL</b>   | <b>1,105,000</b>     |
| <b>Department of Disabilities</b>  |  |                      |
| <b><u>Access Maryland</u></b>  |  |                      |
| Anne Arundel   | DPSCS Correctional Institute for Women - Cell and Shower Accessibility Project (P) | 250,000              |
| Baltimore City   | University of Maryland, Baltimore - Curb Ramps and Driveway Crossings Project (P)  | 56,000               |
| Baltimore City   | University of Maryland, Baltimore - Howard Hall - Accessible Entrance (C)          | 430,000              |
| Baltimore Co.  | Towson University - Stephens Hall ADA Restrooms Project (C)                        | 140,000              |
| Carroll  | Morgan Run Trout Stream Access Improvements (C)                                    | 145,000              |
| Harford  | Susquehanna State Park - Campground Access (C)                                     | 210,000              |
| Prince George's  | University of Maryland, College Park - Atlantic Building - Accessible Restroom (C) | 104,000              |
| St. Mary's   | Historic St. Mary's City - State House - Accessible Restrooms (C)                  | 490,000              |
|  | <b>TOTAL</b>   | <b>1,825,000</b>     |
| <b>Maryland State Department of Education</b>                                      |  |                      |
| <b><u>Public School Construction Program</u></b>                                   |  |                      |
| Allegany   | Center for Career and Technical Education (C)                                      | 394,000              |
| Allegany   | Fort Hill High School (C)  | 1,708,000            |
| Anne Arundel   | Crofton Area High School (C)   | 17,058,000           |
| Anne Arundel   | North County High School (C)   | 4,073,000            |
| Baltimore City   | Charles Carroll Barrister Elementary School #034 (C)                               | 3,499,000            |
| Baltimore City   | Digital Harbor High School #416 (C)  | 1,080,000            |
| Baltimore City   | Edgecombe Circle Elementary School #062 (C)  | 8,765,000            |
| Baltimore City   | Fallstaff Elementary/Middle School #241 (C)  | 4,147,000            |
| Baltimore City   | Garrett Heights Elementary/Middle School #212 (C)                                  | 1,344,000            |
| Baltimore City   | Gwynn Falls Elementary School #060 (C)   | 713,000              |
| Baltimore City   | Maryland School for the Blind: Newcomer, Case, and Campbell Halls (C)              | 1,623,000            |
| Baltimore City   | Paul Laurence Dunbar Middle School #133 (C)  | 2,899,000            |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency         | <u>Program/Project</u>                          | <u>AMOUNT</u> |
|----------------|---|---------------|
| Baltimore City | Yorkwood Elementary School #219 (C)             | 7,366,000     |
| Baltimore Co.  | New Northeast Area Elementary School (C)        | 16,056,000    |
| Baltimore Co.  | Red House Run Elementary School (C)             | 14,421,000    |
| Calvert        | Beach Elementary School (C)                     | 9,349,000     |
| Caroline       | Greensboro Elementary School (C)                | 2,916,000     |
| Carroll        | Carroll County Career and Technology Center (C) | 9,463,000     |
| Cecil          | Cecil Manor Elementary School (C)               | 1,574,000     |
| Cecil          | Chesapeake City Elementary School (C)           | 2,955,000     |
| Charles        | Benjamin Stoddert Middle School (C)             | 5,174,000     |
| Charles        | Dr. Gustavus Brown Elementary School (C)        | 3,294,000     |
| Charles        | Eva Turner Elementary School (C)                | 732,000       |
| Dorchester     | Cambridge/South Dorchester High School (C)      | 1,725,000     |
| Dorchester     | Choptank Elementary School (C)                  | 1,133,000     |
| Frederick      | Blue Heron Elementary School (C)                | 4,500,000     |
| Frederick      | Brunswick Elementary School (C)                 | 2,000,000     |
| Frederick      | Rock Creek School (C)                           | 3,600,000     |
| Frederick      | Waverley Elementary School (C)                  | 4,050,000     |
| Harford        | Bel Air Middle School (C)                       | 1,355,000     |
| Harford        | Center for Educational Opportunity (C)          | 2,231,000     |
| Harford        | Joppatowne High School (C)                      | 5,982,000     |
| Howard         | New High School #13 (C)                         | 13,500,000    |
| Howard         | Talbott Springs Elementary School (C)           | 800,000       |
| Montgomery     | Cold Springs Elementary School (C)              | 1,193,000     |
| Montgomery     | Colonel E. Brooke Lee Middle School (C)         | 11,465,000    |
| Montgomery     | Forest Oak Middle School (C)                    | 1,130,000     |
| Montgomery     | Gaithersburg Middle School (C)                  | 3,870,000     |
| Montgomery     | Judith A. Resnik Elementary School (C)          | 2,070,000     |
| Montgomery     | Monocacy Elementary School (C)                  | 1,035,000     |
| Montgomery     | Montgomery Blair High School (C)                | 871,000       |
| Montgomery     | North Bethesda Middle School (C)                | 905,000       |
| Montgomery     | Ronald McNair Elementary School (C)             | 975,000       |
| Montgomery     | Spark M. Matsunaga Elementary School (C)        | 1,710,000     |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency   | <u>Program/Project</u>                         | <u>AMOUNT</u>      |
|--|--|--------------------|
| Montgomery   | Thomas W. Pyle Middle School (C)               | 294,000            |
| Montgomery   | Twinbrook Elementary School (C)                | 946,000            |
| Montgomery   | Watkins Mill High School (C)                   | 2,475,000          |
| Prince George's                                      | Charles Herbert Flowers High School (C)        | 2,181,000          |
| Prince George's                                      | New Glenridge Area Middle School #2 (C)        | 10,703,000         |
| Prince George's                                      | William Schmidt Outdoor Educational Center (C) | 4,297,000          |
| Prince George's                                      | William Wirt Middle School (C)                 | 9,287,000          |
| Queen Anne's   | Kennard Elementary School (C)                  | 663,000            |
| Queen Anne's   | Kent Island High School (C)                    | 1,488,000          |
| Somerset   | Greenwood Elementary School (C)                | 405,000            |
| St. Mary's   | Mechanicsville Elementary School (C)           | 4,940,000          |
| Talbot   | Easton High School (C)                         | 1,087,000          |
| Washington   | Eastern Elementary School (C)                  | 478,000            |
| Washington   | Paramount Elementary School (C)                | 1,025,000          |
| Washington   | Smithsburg High School - HVAC (C)              | 3,237,000          |
| Washington   | Smithsburg High School - Roof (C)              | 2,152,000          |
| Washington   | Washington County Technical High School (C)    | 534,000            |
| Washington   | Williamsport High School (C)                   | 352,000            |
| Wicomico   | Beaver Run Elementary School (C)               | 7,563,000          |
| Worcester  | Stephen Decatur Middle School (C)              | 4,814,000          |
| Statewide  | Unallocated Funds (C)                          | 39,376,000         |
|  | <b>TOTAL</b>                                   | <b>285,000,000</b> |
| <br><b><u>Supplemental Capital Grant Program</u></b> |  |                    |
| Anne Arundel   | North County High School (C)                   | 6,974,000          |
| Frederick  | Brunswick Elementary School (C)                | 500,000            |
| Frederick  | Urbana Elementary School (C)                   | 3,073,000          |
| Howard   | Talbott Springs Elementary School (C)          | 4,852,000          |
| Montgomery   | Colonel E. Brooke Lee Middle School (C)        | 1,577,762          |
| Montgomery   | Gaithersburg Cluster Elementary School #8 (C)  | 8,725,000          |
| Montgomery   | John F. Kennedy High School (C)                | 3,257,238          |
| Prince George's                                      | William Schmidt Outdoor Educational Center (C) | 6,241,818          |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <b>Agency</b>                            |   | <b><u>AMOUNT</u></b> |
|--|---|----------------------|
|  | <b><u>Program/Project</u></b>   |                      |
| Regional                                 | Unallocated Funds (C)   | 24,799,182           |
|  | <b>TOTAL</b>  | <b>60,000,000</b>    |
| <br><b>Department of the Environment</b> |   |                      |
|  | <b><u>Comprehensive Flood Management Program</u></b>                            |                      |
| Anne Arundel                             | Annapolis City Dock Stormwater and Flood Mitigation (C)                         | 1,400,000            |
| Baltimore City                           | Hillen Rd between 35th and 36th Streets (C)                                     | 5,000,000            |
| Calvert                                  | North Beach Flooding Pump/Equipment (C)   | 95,000               |
| Howard                                   | Ellicott City H4 Dry Flood Mitigation Pond (C)                                  | 5,000,000            |
| Howard                                   | Ellicott City H7 Mitigation Pond (C)  | 2,400,000            |
| Howard                                   | Ellicott City Maryland Avenue Culverts (C)                                      | 370,000              |
| Prince George's                          | Beaverdam Creek Flooding Mitigation (C)   | 2,700,000            |
| Prince George's                          | Calvert Hills/College Park Storm Drain Improvement Project (C)                  | 5,000,000            |
| Talbot                                   | Windmill Sanitary Sewer Pump Station Relocation and Forcemain Project (C)       | 1,789,000            |
|  | <b>TOTAL</b>  | <b>23,754,000</b>    |
|  | <br><b><u>Bay Restoration Fund</u></b>  |                      |
| Allegany                                 | 78 Inch Parallel Pipeline from Mill Race to Combined Sewer Overflow Storage (C) | 14,954,974           |
| Allegany                                 | Frostburg CSO Elimination Project, George's Creek Headwaters Interceptor (PC)   | 981,313              |
| Cecil                                    | Connect Triumph Industrial Park to County Sanitary Sewer (PC)                   | 3,575,000            |
| Cecil                                    | Elk Neck Wastewater Treatment Plant ENR Upgrade (PC)                            | 4,837,925            |
| Cecil                                    | Perryville Wastewater Treatment Plant ENR Refinements (PC)                      | 5,721,769            |
| Charles                                  | Town of La Plata MS4 Stormwater Upgrades (PC)                                   | 181,736              |
| Dorchester                               | Valley Proteins Wastewater Treatment Plant ENR Upgrade (PC)                     | 12,786,550           |
| Kent                                     | Rock Hall Wastewater Treatment Plant System ENR Upgrade (PC)                    | 4,953,803            |
| Montgomery                               | Poolesville Wastewater Plant Denitrification Upgrade (PC)                       | 6,188,671            |
| Prince George's                          | Sanitary Sewer Reconstruction - Parkway Sewer Basin PGC Section 5 (PC)          | 649,280              |
| Queen Anne's                             | Southern Kent Island (SKI) Sanitary Project - Phase 3 (PC)                      | 6,760,000            |
| Talbot                                   | Trappe Wastewater Treatment Plant ENR Upgrade (PC)                              | 3,965,723            |
| Washington                               | Town of Hancock Wastewater System Project (PC)                                  | 7,952,608            |
| Wicomico                                 | Fruitland Tuxents Branch Drainage (C)   | 1,490,648            |
|  | <b>TOTAL</b>  | <b>75,000,000</b>    |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <b>Agency</b>  | <b><u>Program/Project</u></b>   | <b><u>AMOUNT</u></b> |
|--|---|----------------------|
| <b><u>Hazardous Substance Clean-up Program</u></b>       |   |                      |
| Cecil  | Montgomery Brothers Dump Site (P)   | 100,000              |
| Harford  | Former Ames Shopping Plaza (P)  | 50,000               |
| Regional   | Anacostia River - Northeast and Northwest Branches (P)                              | 100,000              |
| Talbot   | Glebe Road (P)  | 100,000              |
| Washington   | Garden State Tannery (P)  | 100,000              |
| Wicomico   | Elite Free State Cleaners (P)   | 100,000              |
| Statewide  | Site Assessments (P)  | 200,000              |
|  | <b>TOTAL</b>  | <b>750,000</b>       |
| <b><u>Supplemental Assistance Program</u></b>            |   |                      |
| Kent   | Rock Hall WWTP System ENR Upgrade (PC)  | 1,500,000            |
| Washington   | Town of Hancock Wastewater System Project (PC)                                      | 1,500,000            |
|  | <b>TOTAL</b>  | <b>3,000,000</b>     |
| <b><u>Mining Remediation Program</u></b>                 |   |                      |
| Allegany   | Upper Georges Creek Stream Sealing Construction Phase 1 (C)                         | 500,000              |
|  | <b>TOTAL</b>  | <b>500,000</b>       |
| <b><u>Maryland Water Quality Revolving Loan Fund</u></b> |   |                      |
| Baltimore City   | Gwynns Falls Sewershed Inflow and Infiltration Reduction - Project 01 SC-1004 (PC)  | 8,920,283            |
| Baltimore City   | Herring Run Sewershed Inflow and Infiltration Reduction - Project 02 SC-1006 (PC)   | 10,375,836           |
| Baltimore City   | Herring Run Sewershed Inflow and Infiltration Reduction - Project 03 SC-1007 (PC)   | 2,538,249            |
| Baltimore City   | Herring Run Sewershed Inflow and Infiltration Reduction SC-1005 (PC)                | 10,545,339           |
| Baltimore City   | Improvements to Horner's Lane Siphon Across Armistead Run SC-969 (C)                | 4,470,733            |
| Baltimore City   | Replacement of the Southwest Diversion Pressure Sewer Phase 1, SC-866 (PC)          | 24,887,676           |
| Baltimore City   | Sanitary Sewer Collection System Impr. - Jones Falls SH - Glen Ave SC-946R (PC)     | 2,274,212            |
| Baltimore City   | Small Diameter Sewer Main Repl In Roland Park of the Jones Falls SH SC-978 (PC)     | 4,541,045            |
| Baltimore City   | Wastewater Engineering Services for the Rehab of High Level Interceptor SC-985 (PC) | 8,262,000            |
| Charles  | Town of La Plata MS4 Stormwater Upgrades (PC)                                       | 31,736               |
| Kent   | Rock Hall Wastewater Treatment Plant System ENR Upgrade (PC)                        | 5,616,197            |
| Montgomery   | Sanitary Sewer Reconstruction - Cabin John Sewer Basin MC Section 5 (PC)            | 3,685,500            |
| Montgomery   | Sanitary Sewer Reconstruction - Northwest Branch Sewer Basin MC Section 5 (PC)      | 5,279,040            |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <b>Agency</b>   | <b><u>Program/Project</u></b>   | <b><u>AMOUNT</u></b> |
|---|---|----------------------|
| Montgomery  | Sanitary Sewer Reconstruction - Paint Branch Sewer Basin MC Section 5 (PC)      | 2,028,780            |
| Montgomery  | Sanitary Sewer Reconstruction - Rock Creek Sewer Basin MC Section 5 (PC)        | 2,955,420            |
| Montgomery  | Sanitary Sewer Reconstruction - Sligo Creek Sewer Basin MC Section 5 (PC)       | 4,254,120            |
| Prince George's   | Sanitary Sewer Reconstruction - Broad Creek Sewer Basin PGC Section 5 (PC)      | 10,249,200           |
| Prince George's   | Sanitary Sewer Reconstruction - Lower Anacostia Sewer Basin PGC Section 5 (PC)  | 2,471,907            |
| Prince George's   | Sanitary Sewer Reconstruction - Northeast Branch Sewer Basin PGC Section 5 (PC) | 7,342,920            |
| Prince George's   | Sanitary Sewer Reconstruction - Northwest Branch Sewer Basin PGC Section 5 (PC) | 4,801,680            |
| Prince George's   | Sanitary Sewer Reconstruction - Oxen Run Sewer Basin PGC Section 5 (PC)         | 5,672,160            |
| Prince George's   | Sanitary Sewer Reconstruction - Parkway Sewer Basin PGC Section 5 (PC)          | 3,211,720            |
| Prince George's   | Urban Stormwater Retrofit Public Private Partnership, Phase 4 (PC)              | 30,000,000           |
| Queen Anne's  | Southern Kent Island (SKI) Sanitary Project - Phase 3 (PC)                      | 7,240,000            |
| Talbot  | Trappe Wastewater Treatment Plant ENR Upgrade (PC)                              | 3,139,277            |
| Washington  | Town of Hancock Wastewater System Project (PC)                                  | 1,483,322            |
| Wicomico  | Fruitland Tuxents Branch Drainage (C)   | 544,648              |
|   | <b>TOTAL</b>  | <b>176,823,000</b>   |
| <br>  |   |                      |
| <b><u>Maryland Drinking Water Revolving Loan Fund</u></b> |   |                      |
| Allegany  | Decatur Street Crosstown Water Main Replacement (31-17-W) (C)                   | 1,657,116            |
| Allegany  | Westernport Water Distribution System Improvements, Phases 5-7 (PC)             | 15,500,000           |
| Baltimore City  | Ashburton Reservoir Improvements (WC-1211) (C)                                  | 11,019,627           |
| Baltimore City  | Druid Lake Tanks (WC-1204) (C)  | 11,964,873           |
| Baltimore Co.   | Ashburton Reservoir Improvements (WC-1211) (C)                                  | 8,396,353            |
| Baltimore Co.   | Druid Lake Tanks (WC-1204) (C)  | 8,896,546            |
| Washington  | Keedysville Springhouse Weir Wall Repair and Renovation (PC)                    | 151,461              |
| Wicomico  | Pittsville Water Treatment Plant Upgrade (PC)                                   | 138,199              |
| Worcester   | Pocomoke City Water Tanks #1 and #2 Mixers (PC)                                 | 123,825              |
|   | <b>TOTAL</b>  | <b>57,848,000</b>    |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <b>Agency</b>  | <b><u>Program/Project</u></b>  | <b><u>AMOUNT</u></b> |
|--|--|----------------------|
| <b><u>Water Supply Financial Assistance Program</u></b>  |  |                      |
| Allegany   | Luke Water Distribution System (C)   | 722,000              |
| Wicomico   | Pittsville Water Treatment Plant Upgrade (PC)  | 968,000              |
| Worcester  | Pocomoke City Water Tanks #1 and #2 Mixers (PC)  | 867,000              |
|  | <b>TOTAL</b>   | <b>2,557,000</b>     |
| <br><b>Maryland Environmental Service</b>  |  |                      |
| <b><u>State Water and Sewer Infrastructure Improvement Fund</u></b>                                |  |                      |
| Baltimore Co.  | Woodstock - Wastewater Treatment Plant Upgrades (C)  | 3,514,000            |
| Frederick  | Cunningham Falls State Park - Route 77 Sewer Line Upgrade (P)*   | 0                    |
| Frederick  | Cunningham Falls State Park Water Treatment Plant - Microcystin Treatment System (C)*                    | 0                    |
| Frederick  | Victor Cullen - Upgrade of Wastewater Treatment Plant and Collection System Upgrade (C)                  | 2,000,000            |
| Garrett  | New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades (C)* | 0                    |
| Prince George's  | Cheltenham Youth Center - Water Treatment Plant Upgrade (P)  | 230,000              |
| Somerset   | ECl - Wastewater Treatment Plant and Reverse Osmosis Reject Treatment Systems Upgrade (C)                | 1,500,000            |
| Somerset   | ECl Co-Generation Plant - Fuel Conversion to Natural Gas (C)   | 637,000              |
| St. Mary's   | Point Lookout State Park - Water Distribution and Sewer Collection System Upgrade (C)*                   | 0                    |
|  | <b>TOTAL</b>   | <b>7,881,000</b>     |
| *These projects are included in the DNR State Park Water and Sewer Infrastructure Improvement Fund |  |                      |
| <br><b>Department of Health</b>  |  |                      |
| <b><u>Community Health Facilities Grant Program</u></b>  |  |                      |
| Anne Arundel   | People Encouraging People, Inc. (APC)  | 500,000              |
| Anne Arundel   | Serenity Sistas, Inc. (PCE)  | 547,421              |
| Baltimore City   | Tuerk House, Inc. (PCE)  | 1,300,000            |
| Baltimore Co.  | Key Point Health Services, Inc. (A)  | 315,000              |
| Baltimore Co.  | Main Street Housing, Inc. (AC)   | 306,900              |
| Carroll  | Way Station, Inc. (PC)   | 1,200,000            |
| Howard   | Mission First Housing Development Corporation (PC)   | 800,000              |
| Montgomery   | Cornerstone Montgomery, Inc. (CE)  | 457,050              |
| Washington   | The Arc of Washington County, Inc. (C)   | 750,000              |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <b>Agency</b>                               | <b><u>Program/Project</u></b>   | <b><u>AMOUNT</u></b> |
|---|---|----------------------|
| Wicomico                                    | Lower Shore Clinic, Inc. (PC)   | 905,000              |
| Statewide                                   | Available Funds Adjustment (A)  | (581,371)            |
|   | <b>TOTAL</b>  | <b>6,500,000</b>     |
| <br>  |   |                      |
|   | <b><u>Federally Qualified Health Centers Grant Program</u></b>                                |                      |
| Baltimore City                              | Park West Health System, Inc. (PC)  | 1,100,000            |
| Baltimore Co.                               | Baltimore Medical System, Inc. (PCE)  | 800,000              |
| Garrett                                     | Western Maryland Health Care Corp dba Mountain Laurel Medical Center (PCE)                    | 373,849              |
| Montgomery                                  | Mary's Center for Maternal and Child Care, Inc. (C)   | 289,034              |
| Statewide                                   | Available Fund Adjustment (A)   | (62,883)             |
|   | <b>TOTAL</b>  | <b>2,500,000</b>     |
| <br>  |   |                      |
| <b>Maryland Higher Education Commission</b> |   |                      |
|   | <b><u>Community College Construction Grant Program</u></b>                                    |                      |
| Allegany                                    | Technology Building Renovation, Phase 2 (CE)  | 1,416,000            |
| Baltimore Co.                               | Essex - Wellness and Athletics Center Renovation and Addition (PCE)                           | 4,214,000            |
| Cecil                                       | Entrance, Roadway, and Facilities Management Building (CE)                                    | 3,776,000            |
| Frederick                                   | Linganore Hall Renovation (CE)  | 3,048,000            |
| Harford                                     | Chesapeake Welcome Center Renovation and Addition (PC)  | 2,817,000            |
| Howard                                      | Mathematics and Athletics Complex (C)   | 13,844,000           |
| Montgomery                                  | Silver Spring/Takoma Park - Catherine and Isiah Leggett Math and Science Building (CE)        | 11,630,000           |
| Prince George's                             | Dr. Charlene Mickens Dukes Student Center (C)   | 1,500,000            |
| Prince George's                             | Marlboro Hall Renovation and Addition (CE)  | 24,137,000           |
| Washington                                  | Hagerstown Community College - Learning Resource Center Roof and Metal Panel Replacement (PC) | 1,175,000            |
| Regional                                    | College of Southern Maryland - Student Resource Center (PC)                                   | 1,629,000            |
| Regional                                    | Wor-Wic Community College - Applied Technology Building (C)                                   | 15,750,000           |
| Statewide                                   | Community College Construction Grant Program Balance/Surplus (C)                              | (7,556,000)          |
|   | <b>TOTAL</b>  | <b>77,380,000</b>    |

# FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <b>Agency</b>  | <b><u>Program/Project</u></b>                          | <b><u>AMOUNT</u></b> |
|--|--|----------------------|
| <b><u>Community College Facilities Renewal Grant Program</u></b> |  |                      |
| Allegany   | Allegany College of Maryland (C)                       | 474,250              |
| Anne Arundel   | Anne Arundel Community College (C)                     | 474,250              |
| Baltimore Co.  | Community College of Baltimore County (C)              | 474,250              |
| Cecil  | Cecil College (C)                                      | 474,250              |
| Montgomery   | Montgomery College (C)                                 | 474,250              |
| Prince George's  | Prince George's Community College (C)                  | 474,250              |
| Regional   | College of Southern Maryland (C)                       | 474,250              |
| Regional   | Wor-Wic Community College (C)                          | 474,250              |
|  | <b>TOTAL</b>   | <b>3,794,000</b>     |
| <b>Maryland State Library Agency</b>                             |  |                      |
| <b><u>Public Library Capital Grant Program</u></b>               |  |                      |
| Allegany   | LaVale Library Renovation and Expansion (CE)           | 1,960,000            |
| Anne Arundel   | New Riviera Beach Library (CE)                         | 1,000,000            |
| Calvert  | New Twin Beaches Library (C)                           | 2,000,000            |
| Caroline   | Denton Library Renovation (P)                          | 101,000              |
| Frederick  | New Middletown Library (PC)                            | 2,309,000            |
| Queen Anne's   | Kent Island Library Renovation and Expansion (CE)      | 130,000              |
|  | <b>TOTAL</b>   | <b>7,500,000</b>     |
| <b>Department of Natural Resources</b>                           |  |                      |
| <b><u>Community Parks and Playgrounds</u></b>                    |  |                      |
| Allegany   | Allegany College of MD Outdoor Volleyball Courts (C)   | 98,000               |
| Allegany   | Church Street Playground Improvements (C)              | 185,000              |
| Allegany   | East End Park Improvements (C)                         | 26,250               |
| Allegany   | Lonaconing-Town Parks Improvements (C)                 | 80,310               |
| Allegany   | Meadow Park Improvements (C)                           | 80,000               |
| Calvert  | North Beach - Wetlands Overlook Park Nature Center (C) | 110,000              |
| Caroline   | Denton - Fourth Street Park (C)                        | 197,262              |
| Carroll  | Christmas Tree Park Playground (C)                     | 52,000               |
| Carroll  | Hampstead - War Memorial Park Revitalization (C)       | 245,050              |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency   | <u>Program/Project</u>                                    | <u>AMOUNT</u>    |
|--|---|------------------|
| Carroll  | New Windsor - Town Park Renovations (C)                   | 50,825           |
| Carroll  | Watkins Park Playground (C)                               | 172,949          |
| Cecil  | Galena Elementary School Walking Path (C)                 | 90,000           |
| Dorchester   | Cambridge - Cornish Park Revitalization (C)               | 343,784          |
| Dorchester   | North Main Street Parks Improvements (C)                  | 253,300          |
| Dorchester   | Vienna - Vienna Playground Upgrade (C)                    | 137,040          |
| Frederick  | New Market - Community Park Basketball Court (C)          | 31,451           |
| Frederick  | Woodland Park Playground (C)                              | 160,000          |
| Garrett  | Leo Martin Memorial Park (C)                              | 252,469          |
| Garrett  | Oakland - Broadford Park Multi-Use Trails (C)             | 275,000          |
| Harford  | Aberdeen - Rock Glenn Park (C)                            | 400,000          |
| Harford  | Office Street Pocket Park (C)                             | 60,464           |
| Kent   | Chestertown - Wilmer Park (C)                             | 209,394          |
| Montgomery   | Rockville - Potomac Woods Park Playground Replacement (C) | 185,000          |
| Prince George's  | Cottage City Tot Lot (C)                                  | 50,000           |
| Prince George's  | Riverdale Park - Field of Dreams Park (C)                 | 177,750          |
| Prince George's  | Upper Marlboro Community (C)                              | 199,000          |
| St. Mary's   | Leonardtwn - Leonardtown Alley Network (C)                | 225,000          |
| Washington   | Byron Memorial Park Interactive (C)                       | 202,000          |
| Washington   | Hancock - Widmyer Park Splash Park (C)                    | 200,000          |
| Wicomico   | Salisbury Skate Park (C)                                  | 162,801          |
| Worcester  | Berlin - Stephen Decatur Park Restrooms (C)               | 99,000           |
| Statewide  | Reverted Funds Available (C)                              | (11,099)         |
|  | <b>TOTAL</b>  | <b>5,000,000</b> |
| <b><u>Local Parks and Playgrounds Infrastructure Program</u></b> |   |                  |
| Allegany   | Local Park and Recreation Capital Improvements            | 1,000,000        |
| Anne Arundel   | Local Park and Recreation Capital Improvements            | 9,000,000        |
| Baltimore City   | Local Park and Recreation Capital Improvements            | 10,000,000       |
| Baltimore Co.  | Local Park and Recreation Capital Improvements            | 10,000,000       |
| Calvert  | Local Park and Recreation Capital Improvements            | 1,000,000        |
| Caroline   | Local Park and Recreation Capital Improvements            | 1,000,000        |
| Carroll  | Local Park and Recreation Capital Improvements            | 1,500,000        |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <b>Agency</b>                              | <b><u>Program/Project</u></b>  | <b><u>AMOUNT</u></b> |
|--|--|----------------------|
| Cecil                                      | Local Park and Recreation Capital Improvements   | 1,500,000            |
| Charles                                    | Local Park and Recreation Capital Improvements   | 3,000,000            |
| Dorchester                                 | Local Park and Recreation Capital Improvements   | 1,000,000            |
| Frederick                                  | Local Park and Recreation Capital Improvements   | 6,000,000            |
| Garrett                                    | Local Park and Recreation Capital Improvements   | 1,000,000            |
| Harford                                    | Local Park and Recreation Capital Improvements   | 1,500,000            |
| Howard                                     | Local Park and Recreation Capital Improvements   | 8,000,000            |
| Kent                                       | Local Park and Recreation Capital Improvements   | 1,000,000            |
| Montgomery                                 | Pepco Powerline Trail  | 10,000,000           |
| Prince George's                            | Central Avenue Connector Trail   | 10,000,000           |
| Queen Anne's                               | Local Park and Recreation Capital Improvements   | 1,000,000            |
| Somerset                                   | Local Park and Recreation Capital Improvements   | 1,000,000            |
| St. Mary's                                 | Local Park and Recreation Capital Improvements   | 1,500,000            |
| Talbot                                     | Local Park and Recreation Capital Improvements   | 1,000,000            |
| Washington                                 | Local Park and Recreation Capital Improvements   | 1,500,000            |
| Wicomico                                   | Local Park and Recreation Capital Improvements   | 1,500,000            |
| Worcester                                  | Local Park and Recreation Capital Improvements   | 1,000,000            |
|  | <b>TOTAL</b>   | <b>85,000,000</b>    |
| <br>                                       |  |                      |
| <b><u>Critical Maintenance Program</u></b> |  |                      |
| Cecil                                      | Elk Neck State Park - Renovate Food Storage Areas (C)                                  | 70,000               |
| Cecil                                      | Fair Hill Natural Resources Management Area - Replace Broken Bridge Water Crossing (C) | 400,000              |
| Dorchester                                 | Cambridge Marine Terminal - Replace Roof to Shop Building (C)                          | 125,000              |
| Frederick                                  | Brunswick Pond - Replace Damaged Culvert (C)   | 50,000               |
| Garrett                                    | Deep Creek Lake State Park - Replace Automatic Gates-Campground (C)                    | 35,000               |
| Prince George's                            | Cedarville Forestry Work Center - Replace Gas and Diesel Pumps (C)                     | 20,000               |
| St. Mary's                                 | Piney Point Fish Hatchery - Septic System Repairs (P)                                  | 15,000               |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <b>Agency</b>   | <b><u>Program/Project</u></b>   | <b><u>AMOUNT</u></b> |
|-----------------|---|----------------------|
| Washington      | Albert Powell Fish Hatchery - Door Replacement/Garage Door Repair (C)                                   | 20,000               |
| Washington      | Fort Frederick State Park - Re-roof Camp Cleveland Shelter (C)  | 90,000               |
| Washington      | Fort Frederick State Park - Replace Roof Headquarters Building (C)                                      | 48,000               |
| Washington      | Greenbrier State Park - Renovate Cedar Loop Shower Building (C)   | 250,000              |
| Worcester       | Assateague State Park - Replace Water Heater in Bathhouse 1-5 and Concessions (C)                       | 45,000               |
| Statewide       | Additional Critical Maintenance Projects TBD  | 21,930,475           |
| Statewide       | Contingency - Unallocated Funds (C)   | 7,000                |
|                 | <b>TOTAL</b>  | <b>23,105,475</b>    |
| <br>            |   |                      |
|                 | <b><u>Natural Resources Development Fund</u></b>  |                      |
| Baltimore Co.   | North Point State Park - Waterfront Improvements (P)  | 343,000              |
| Talbot          | Black Walnut Point - Shore Erosion Control (P)  | 185,000              |
| Washington      | Albert Powell Fish Hatchery Improvements (PCE)  | 8,719,000            |
| Regional        | Johnson Wildlife Management Area and Hillsboro Natural Resources Police Shooting Range Improvements (P) | 200,000              |
| Statewide       | Bridge Inspection and Improvement Projects (P)  | 2,551,423            |
| Statewide       | Dam Assessments and Rehabilitation (P)  | 2,551,424            |
| Statewide       | State Park Water and Sewer Infrastructure Improvement Fund  | 8,871,000            |
|                 | <b>TOTAL</b>  | <b>23,420,847</b>    |
| <br>            |   |                      |
|                 | <b><u>Program Open Space</u></b>  |                      |
| 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)                                   | 53,375,109           |
| Statewide       | Program Open Space - Stateside - Land Acquisitions (A)  | 48,231,796           |
|                 | <b>TOTAL</b>  | <b>110,606,905</b>   |
| <br>            |   |                      |
|                 | <b><u>The Resiliency through Restoration Initiative Program</u></b>                                     |                      |
| Anne Arundel    | Deale Beach - Shoreline Enhancements (CO)   | 330,000              |
| Anne Arundel    | Honeysuckle Drive - Shoreline Enhancements (C)  | 360,000              |
| Prince George's | Hyattsville - Urban Flooding Enhancements (CO)  | 340,000              |
| St. Mary's      | Myrtle Point - Shoreline Enhancements (CO)  | 1,100,000            |
| St. Mary's      | Piney Point Lighthouse and Museum - Shoreline Enhancements (C)  | 640,000              |
|                 | <b>TOTAL</b>  | <b>2,770,000</b>     |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency  | <u>Program/Project</u>   | <u>AMOUNT</u> |
|---|--|---------------|
| <b><u>Waterway Improvement Capital Projects</u></b> |  |               |
| Allegany  | Rocky Gap State Park Boating Access Improvement and Bulkhead Replacement (C)   | 250,000       |
| Allegany  | Town of Westernport Boat Launch (C)  | 121,000       |
| Anne Arundel  | Annapolis Adaptive Boating Center Construction (C)                             | 250,000       |
| Anne Arundel  | City of Annapolis - Street end Floating Dock Installation (C)                  | 250,000       |
| Anne Arundel  | City of Annapolis Fire Boats - Equipment Purchase (E)                          | 1,100         |
| Anne Arundel  | Dividing Creek Maintenance Dredging (C)  | 147,000       |
| Anne Arundel  | Engineering of New Docks at Burtis Basin (P)                                   | 51,000        |
| Anne Arundel  | Grays Creek and Hunters Harbor Maintenance Dredging (C)                        | 222,000       |
| Anne Arundel  | Rock Creek - DMPS Rehabilitation and Stockpiling (C)                           | 375,000       |
| Anne Arundel  | Sandy Point State Park - Boat Ramp and Marina Parking Area Improvements (C)    | 250,000       |
| Anne Arundel  | Severn River Headwaters Maintenance Dredging (C)                               | 375,000       |
| Anne Arundel  | Yantz Creek and Saltworks Creek Dredging (C)                                   | 110,000       |
| Baltimore City                                      | Living Classrooms Foundation Marina Replacement and Improvements (C)           | 350,000       |
| Baltimore Co.                                       | Baltimore County Fire Department - New Fire and Rescue Vessel (E)              | 15,000        |
| Baltimore Co.                                       | Bowleys Quarters Volunteer Fire Department - New Fire and Rescue Vessel (E)    | 50,000        |
| Baltimore Co.                                       | Gunpowder Falls State Park - Dundee Creek Marina Pier and Utility Upgrades (C) | 200,000       |
| Calvert   | Calvert Marine Museum Boat Basin Pier and Bulkhead Replacement (C)             | 200,000       |
| Calvert   | Chesapeake Beach Dredge Material Placement Site (C)                            | 250,000       |
| Calvert   | St. Leonard Volunteer Fire Department - New Fire and Rescue Vessel (E)         | 25,000        |
| Caroline  | Choptank Marina Auxiliary Parking Lot Expansion and Permanent Surfacing (C)    | 150,000       |
| Caroline  | Engineering for Choptank Marina Redesign of Fuel Tank and Seawall (C)          | 55,000        |
| Caroline  | Tuckahoe State Park Boat Ramp Replacement (C)                                  | 150,000       |
| Dorchester  | Cambridge Municipal Marina Improvements (C)                                    | 250,000       |
| Dorchester  | Crocheron Boat Ramp Repairs and Improvements (C)                               | 250,000       |
| Dorchester  | Smithville Boat Ramp Repairs and Improvements (C)                              | 250,000       |
| Frederick   | Cunningham Falls State Park Boating ADA Improvements (C)                       | 150,000       |
| Garrett   | Deep Creek Lake State Park - Boat Dock Replacement and Boat Area Repairs (C)   | 200,000       |
| Harford   | Engineering for City of Havre de Grace Marina Dredging (C)                     | 150,000       |
| Harford   | Water Street Boat Ramp Parking Lot (C)   | 133,500       |
| Kent  | Rock Hall Volunteer Fire Department - Fire and Rescue Vessel (C)               | 50,000        |
| Prince George's                                     | Prince George's County Fire Department - Water Safety Rescue Equipment (E)     | 24,000        |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency       | <u>Program/Project</u>   | <u>AMOUNT</u>     |
|--------------|--|-------------------|
| Queen Anne's | Centreville Landing Parking Lot and Bulkhead Enhancements (C)                      | 250,000           |
| Queen Anne's | Chesapeake Heritage and Visitor Center Boat Ramp and Pier (C)                      | 250,000           |
| Queen Anne's | Crumpton Landing Boat Ramp and Bulkhead Replacement (C)                            | 250,000           |
| Queen Anne's | Southeast Creek Landing and Dredging (C)   | 100,000           |
| Somerset     | Crisfield Depot Piers and Walkways (C)   | 90,000            |
| Somerset     | Dames Quarter Boat Ramp Bulkhead and Pier Improvements (C)                         | 150,000           |
| Somerset     | Janes Island State Park Boat Ramp and Transient Slip Repairs (C)                   | 100,000           |
| Somerset     | Somers Cove Marina Bulkhead Replacement and Marina Site Improvements - Phase 2 (C) | 2,000,000         |
| Somerset     | Somers Cove Marina General Maintenance (C)   | 100,000           |
| Somerset     | St Peters Creek Marina Bulkhead and Finger Pier Replacement (C)                    | 50,000            |
| Somerset     | Tylerton County Dock and Harbor Improvements (C)                                   | 75,000            |
| St. Mary's   | Bushwood Wharf Pier Repair (C)   | 125,000           |
| St. Mary's   | Ridge Volunteer Fire Department - Purchase Fire and Rescue Vessel (E)              | 50,000            |
| St. Mary's   | Snow Hill Park Boat Ramp (C)   | 500,000           |
| St. Mary's   | St. Patricks Creek Federal Navigation Channel Maintenance Dredging (C)             | 800,000           |
| Talbot       | Easton Point Boat Ramp Parking Lot Improvements (C)                                | 50,000            |
| Talbot       | Harbor Rd Boat Slip Improvements and Water Connections (C)                         | 30,000            |
| Washington   | Greenbrier State Park Boat Dock Improvements (C)                                   | 200,000           |
| Washington   | Town of Hancock Boat Ramp Improvements (C)   | 250,000           |
| Washington   | Williamsport Volunteer Fire and EMS - Fire and Rescue Vessel (E)                   | 17,500            |
| Wicomico     | Cedar Hill Marina Bulkhead Restoration (C)   | 250,000           |
| Worcester    | DNR Natural Resource Police Area 1 Marine Facility - Maintenance Dredging (C)      | 50,000            |
| Worcester    | Ocean City Channel Number 10 Maintenance Dredging (C)                              | 248,500           |
| Worcester    | Pocomoke River State Park - Milburn Landing Boat Ramp Repairs (C)                  | 100,000           |
| Worcester    | South Point Public Boat Ramp Bulkhead Replacement and Improvements (C)             | 250,000           |
| Worcester    | Town of Ocean City Fire Department - Fire and Rescue Vessel Engine Replacement (E) | 50,000            |
| Statewide    | State Cost Share - Federal Clean Vessel Act Funding (C)                            | 146,000           |
| Statewide    | State Match for Federal Boating Access and Boating Infrastructure Grants (C)       | 250,000           |
| Statewide    | Statewide - Emergency Dredging and Navigation Needs (C)                            | 1,413,400         |
| Statewide    | U.S. Fish and Wildlife Service (USFWS) Boating Access Projects (C)                 | 2,500,000         |
|              | <b>TOTAL</b>   | <b>16,000,000</b> |

# FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <b>Agency</b>  | <b><u>Program/Project</u></b>   | <b><u>AMOUNT</u></b> |
|--|---|----------------------|
| <b>Department of Public Safety and Correctional Services</b> |   |                      |
| <b><u>Local Jails and Detention Centers</u></b>              |   |                      |
| Frederick  | Frederick County Adult Detention Center Phase IV Medical Addition (CE)                | 2,809,000            |
| St. Mary's   | St. Mary's County Adult Detention Center Upgrades, Housing, and Medical Units (C)     | 1,856,000            |
|  | <b>TOTAL</b>  | <b>4,665,000</b>     |
| <br>   |   |                      |
| <b>Board of Public Works</b>                                 |   |                      |
| <b><u>Facilities Renewal Fund</u></b>                        |   |                      |
| Allegany   | DPSCS - Replace 14 RTU's at Western Correctional Institute (C)                        | 1,300,000            |
| Allegany   | DPSCS - Replace Electronic Security System at North Branch Correctional Institute (C) | 1,200,000            |
| Anne Arundel   | DPSCS - Replace Boiler System at BrockBridge Correctional Facility (C)                | 244,000              |
| Anne Arundel   | DPSCS Replace Doors and Controls at Maryland Correctional Institution-Jessup (C)      | 1,200,000            |
| Baltimore City   | DGS - Replace Elevator Motors at WM. D. Schaeffer Tower (C)                           | 2,000,000            |
| Baltimore City   | DJS - Replace Roof at Baltimore City Juvenile Justice Center (C)                      | 1,000,000            |
| Baltimore City   | DMIL - Install Exhaust System at 5th Regiment Armory (C)                              | 350,000              |
| Baltimore Co.  | DMIL - Asbestos Abatement of Flooring/Ceiling/Pipe Insulation at Parkville Armory (C) | 320,000              |
| Baltimore Co.  | DMIL - Repair Fencing at Camp Fretterd Military Reservation (C)                       | 250,000              |
| Baltimore Co.  | MDH - Repair Bridges at Spring Grove Hospital Center (C)                              | 200,000              |
| Baltimore Co.  | MDH - Repair Entrance Road at Spring Grove Hospital Center (C)                        | 100,000              |
| Carroll  | MDH - Replace Convalescent #3 and #4 Chillers at Springfield Hospital Center (C)      | 1,000,000            |
| Frederick  | DJS - Replace Fence at Victor Cullen Center (C)                                       | 150,000              |
| Harford  | DMIL - Replace Chiller at Edgewood Armory (C)   | 155,000              |
| Howard   | DPSCS - Replace Ramp at Patuxent Institution (C)                                      | 700,000              |
| Somerset   | DPSCS - Clean Attic Plenum Space at Eastern Correctional Institution (C)              | 240,000              |
| Somerset   | DPSCS - Install Water Saving Controls at Eastern Correctional Inst (C)                | 538,000              |
| Somerset   | DPSCS - Renovate Main Freezer at Eastern Correctional Institution (C)                 | 1,225,000            |
| Somerset   | DPSCS - Replace A/C Units at Eastern Correctional Institution (C)                     | 175,000              |
| Somerset   | DPSCS - Replace Doors at Eastern Correctional Institution (C)                         | 700,000              |
| Somerset   | DPSCS - Replace Sprinkler Systems at Eastern Correctional Institution (C)             | 240,000              |
| Somerset   | DPSCS - Replace UPS at Eastern Correctional Institution (C)                           | 120,000              |
| Somerset   | DPSCS - Replace Valves in Housing Units 2-7 at Eastern Correctional Institution (C)   | 240,000              |
| Somerset   | DPSCS - Replace Various Building Roofs at Eastern Correctional Institution (C)        | 2,350,000            |
| Somerset   | DPSCS - Road/Parking Lot Lighting Replacement at Eastern Correctional Institution (C) | 609,000              |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <b>Agency</b>        | <b><u>Program/Project</u></b>   | <b><u>AMOUNT</u></b> |
|----------------------|---|----------------------|
| Washington           | DJS - Replace Generator at Western Maryland Detention Center (C)                        | 250,000              |
| Washington           | DMIL - HVAC Upgrades at Hagerstown Armory (C)   | 300,000              |
| Washington           | DPSCS - Replace Air Handlers at Maryland Correctional Training Center (C)               | 485,000              |
| Washington           | DPSCS - Replace Food Service Building Roof at Maryland Correctional Training Center (C) | 1,070,000            |
| Washington           | DPSCS - Replace Valves at Maryland Correctional Training Center (C)                     | 500,000              |
| Washington           | MDH - Add Chiller to Emergency Generator at Western Maryland Hospital Center (C)        | 400,000              |
| Washington           | MDH - Repair Deteriorated Pavement at Western Maryland Hospital Center (C)              | 400,000              |
| Wicomico             | DJS - Replace Boilers at Lower Eastern Shore Juvenile Detention Center (C)              | 120,000              |
| Wicomico             | MDH - Envelope Repairs at Deers Head Hospital Center (C)                                | 250,000              |
| Wicomico             | MDH - HVAC Upgrades at Deers Head Hospital Center (C)                                   | 2,500,000            |
| Wicomico             | MDH - Refinish Structural Steel at Deers Head Hospital Center (C)                       | 225,000              |
| Wicomico             | MDH - Replace Sewer Line at Holly Center (C)  | 133,000              |
| Wicomico             | MDH - Replace Sidewalks at Holly Center (C)   | 500,000              |
| Wicomico             | MDH - Upgrade Security at Holly Center (C)  | 300,000              |
| Statewide            | DGS - Preventative Roof Replacement Fund (C)  | 4,000,000            |
| Statewide            | DGS - Unanticipated Emergency Funds (C)   | 2,244,000            |
|                      | <b>TOTAL</b>  | <b>30,283,000</b>    |
| <br>                 |   |                      |
|                      | <b><u>Fuel Storage Tank System Replacement Program</u></b>                              |                      |
| Calvert              | Replace UG Fuel Storage Tanks - Prince Frederick Barrack U (PC)                         | 1,000,000            |
|                      | <b>TOTAL</b>  | <b>1,000,000</b>     |
| <br>                 |   |                      |
| <b>Miscellaneous</b> |   |                      |
|                      | <b><u>Legislative Initiatives</u></b>   |                      |
| Allegany             | Allegany County Informational Historic Markers (APCE)                                   | 15,000               |
| Allegany             | Youth Robotics and Engineering Center (APCE)  | 150,000              |
| Anne Arundel         | American Legion Post 226 (APCE)   | 40,000               |
| Anne Arundel         | Anne Arundel County Community Garden (APCE)   | 10,000               |
| Anne Arundel         | Anne Arundel County Fair (APCE)   | 85,000               |
| Anne Arundel         | Banneker–Douglass Museum (APCE)   | 75,000               |
| Anne Arundel         | Cape St. Claire Beach Replenishment (APCE)  | 250,000              |
| Anne Arundel         | Chesapeake Children’s Museum Amphitheater (APCE)  | 25,000               |
| Anne Arundel         | Chesapeake Region Accessible Boating (APCE)   | 75,000               |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency         | <u>Program/Project</u>  | <u>AMOUNT</u> |
|----------------|---|---------------|
| Anne Arundel   | Chrysalis House (APCE)  | 250,000       |
| Anne Arundel   | Elks Camp Barrett (APCE)  | 89,200        |
| Anne Arundel   | Langton Green Community Farm (APCE)                             | 95,000        |
| Anne Arundel   | Lindale Middle School (APCE)                                    | 250,000       |
| Anne Arundel   | Northeast High School Physical Endurance Training Course (APCE) | 100,000       |
| Anne Arundel   | PAL Park Field (APCE)   | 45,000        |
| Anne Arundel   | Pascal Crisis Stabilization Center (APCE)                       | 300,000       |
| Anne Arundel   | Peerless Rens Club (APCE)                                       | 70,000        |
| Anne Arundel   | Resiliency and Education Center at Kuhn Hall (APCE)             | 250,000       |
| Anne Arundel   | Rockbridge Academy (APCE)                                       | 500,000       |
| Anne Arundel   | Shadyside Community Center (APCE)                               | 37,000        |
| Anne Arundel   | Stanton Community Center (APCE)                                 | 100,000       |
| Anne Arundel   | VFW Post 160 (APCE)   | 500,000       |
| Anne Arundel   | YWCA Domestic Violence Safe House Shelter (APCE)                | 100,000       |
| Baltimore City | Arch Social Club Historic Site Restoration (APCE)               | 650,000       |
| Baltimore City | Archbishop Curley High School (APCE)                            | 100,000       |
| Baltimore City | Artistic Laborers in Visual Exaltation (APCE)                   | 200,000       |
| Baltimore City | Baltimore Unity Hall (APCE)                                     | 100,000       |
| Baltimore City | BraveHeart Living (APCE)  | 300,000       |
| Baltimore City | Central Baltimore Partnership (APCE)                            | 250,000       |
| Baltimore City | Clinton Street Community Center (APCE)                          | 75,000        |
| Baltimore City | Community Empowerment and Wellness Center (APCE)                | 100,000       |
| Baltimore City | Creative Alliance (APCE)  | 250,000       |
| Baltimore City | Eager Park Community (APCE)                                     | 65,400        |
| Baltimore City | Frederick P. Blue Workforce Development Center (APCE)           | 125,000       |
| Baltimore City | Gaudenzia Foundation, Inc (APCE)                                | 450,000       |
| Baltimore City | Govans Ecumenical Development Corporation (APCE)                | 100,000       |
| Baltimore City | Hampden Family Center (APCE)                                    | 110,000       |
| Baltimore City | Heart of America (APCE)   | 170,000       |
| Baltimore City | Ivy Family Support Center (APCE)                                | 300,000       |
| Baltimore City | Langston Hughes Community, Business and Resource Center (APCE)  | 150,000       |
| Baltimore City | North Avenue Zero Energy Housing (APCE)                         | 150,000       |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency         | <u>Program/Project</u>  | <u>AMOUNT</u> |
|----------------|---|---------------|
| Baltimore City | North Central Park (APCE)                                       | 350,000       |
| Baltimore City | Northeast Market (APCE)   | 100,000       |
| Baltimore City | Northwood Commons Project (APCE)                                | 500,000       |
| Baltimore City | Ohr Chadash Academy (APCE)                                      | 100,000       |
| Baltimore City | Parren Mitchell House (APCE)                                    | 300,000       |
| Baltimore City | Philemon Ministry's Step Up House (APCE)                        | 100,000       |
| Baltimore City | Pimlico Market Cafe (APCE)                                      | 175,000       |
| Baltimore City | Port Discovery (APCE)   | 250,000       |
| Baltimore City | Pride of Baltimore II (APCE)                                    | 350,000       |
| Baltimore City | Radecke Park (APCE)   | 220,000       |
| Baltimore City | Roland Park Community Foundation (APCE)                         | 250,000       |
| Baltimore City | Social Settlement House (APCE)                                  | 100,000       |
| Baltimore City | Solo Gibbs Playground (APCE)                                    | 190,000       |
| Baltimore City | South Baltimore Community Land Trust (APCE)                     | 350,000       |
| Baltimore City | Temple X Experiential Community Center (APCE)                   | 200,000       |
| Baltimore City | The Club Expansion at Collington Square (APCE)                  | 200,000       |
| Baltimore City | The Compound (APCE)   | 200,000       |
| Baltimore City | The Garden Community of Baltimore (APCE)                        | 100,000       |
| Baltimore City | The Urban Oasis (APCE)  | 250,000       |
| Baltimore City | Upton Planning Committee Project (APCE)                         | 200,000       |
| Baltimore City | Venable Greenspace (APCE)                                       | 250,000       |
| Baltimore Co.  | 600 Frederick Road Facility (APCE)                              | 200,000       |
| Baltimore Co.  | Aviation Career Trade School (APCE)                             | 125,000       |
| Baltimore Co.  | Born2Bmore Boys and Girls Club (APCE)                           | 200,000       |
| Baltimore Co.  | Community Learning Center (APCE)                                | 200,000       |
| Baltimore Co.  | Community Therapy Clinic (APCE)                                 | 50,000        |
| Baltimore Co.  | Double Rock Park (APCE)   | 150,000       |
| Baltimore Co.  | Family Crisis Center (APCE)                                     | 325,000       |
| Baltimore Co.  | First Fruits Farm (APCE)  | 250,000       |
| Baltimore Co.  | Friends of the Patapsco Valley State Park – Simkins Site (APCE) | 540,000       |
| Baltimore Co.  | Friends of the Patapsco Valley State Park – Trail Center (APCE) | 340,000       |
| Baltimore Co.  | Graham Equestrian Center (APCE)                                 | 100,000       |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency        | <u>Program/Project</u>   | <u>AMOUNT</u> |
|---------------|--|---------------|
| Baltimore Co. | Kenwood High School Turf Field (APCE)                                  | 400,000       |
| Baltimore Co. | Linover Park (APCE)  | 100,000       |
| Baltimore Co. | Morning Star Family Life Center (APCE)                                 | 200,000       |
| Baltimore Co. | National Center on Institutions and Alternatives Expansion (APCE)      | 500,000       |
| Baltimore Co. | Overlea High School Electronic Sign (APCE)                             | 60,000        |
| Baltimore Co. | Reisterstown Sportsplex (APCE)   | 250,000       |
| Baltimore Co. | St. Luke's Affordable House Project (APCE)                             | 100,000       |
| Baltimore Co. | Torah Institute (APCE)   | 250,000       |
| Calvert       | Calverton School Memorial Turf Field (APCE)                            | 300,000       |
| Caroline      | Federalsburg Activity Center (APCE)                                    | 100,000       |
| Caroline      | Greensboro Elementary School – Judy Hoyer Early Learning Center (APCE) | 500,000       |
| Carroll       | Carroll County Youth Service Bureau (APCE)                             | 120,000       |
| Carroll       | Freedom District Elementary School Playground (APCE)                   | 25,000        |
| Carroll       | Hampstead Volunteer Fire Company Security System (APCE)                | 175,000       |
| Cecil         | Cecil County Farm Museum (APCE)  | 95,000        |
| Cecil         | Elkton Colored School Museum and Cultural Center (APCE)                | 250,000       |
| Charles       | Addie E. Thomas Community Center (APCE)                                | 250,000       |
| Charles       | American Legion, Randolph Furey, Post 170 (APCE)                       | 150,000       |
| Charles       | Historic Willing Helpers Society (APCE)                                | 30,000        |
| Charles       | Hospice of Charles County (APCE)                                       | 200,000       |
| Charles       | Lions Camp Merrick Pool (APCE)   | 75,000        |
| Charles       | Waldorf Urban Park & Amphitheater (APCE)                               | 100,000       |
| Dorchester    | Cambridge Cemetery (APCE)  | 75,000        |
| Dorchester    | Chesapeake Grove Intergenerational Center (APCE)                       | 500,000       |
| Dorchester    | Fraternal Order of Police Lodge 27 (APCE)                              | 250,000       |
| Dorchester    | Harriet Tubman Mural Pavilion (APCE)                                   | 250,000       |
| Dorchester    | Maces Lane Community Center (APCE)                                     | 500,000       |
| Frederick     | African American Heritage Center (APCE)                                | 200,000       |
| Frederick     | Fredericktowne Players (APCE)  | 100,000       |
| Frederick     | Mountain City Elks Lodge No. 382 (APCE)                                | 50,000        |
| Frederick     | Ranch Residence Hall (APCE)  | 50,000        |
| Frederick     | Town of New Market Stormwater Infrastructure (APCE)                    | 285,000       |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency     | <u>Program/Project</u>                                 | <u>AMOUNT</u> |
|------------|--|---------------|
| Garrett    | Friendsville Veterans Memorial (APCE)                  | 100,000       |
| Harford    | American Legion Post No. 47 Dock (APCE)                | 100,000       |
| Harford    | Coppermine Edgewood Athletic Facility (APCE)           | 250,000       |
| Harford    | Harford Community College Work Force Training (APCE)   | 260,000       |
| Harford    | IWLA Conservation and Education Center (APCE)          | 350,000       |
| Harford    | Sexual Assault/Spouse Abuse Resource Center (APCE)     | 150,000       |
| Howard     | Days End Farm Horse Rescue Firehouse (APCE)            | 400,000       |
| Howard     | Harriet Tubman Cultural Center (APCE)                  | 750,000       |
| Howard     | Harriet Tubman Cultural Center Playground (APCE)       | 200,000       |
| Howard     | Humanim (APCE)   | 150,000       |
| Howard     | Patuxent Commons (APCE)                                | 500,000       |
| Howard     | The Community Ecology Institute (APCE)                 | 75,000        |
| Howard     | Tiber Park (APCE)                                      | 126,230       |
| Kent       | Kent County Family YMCA (APCE)                         | 250,000       |
| Kent       | Kent Cultural Alliance (APCE)                          | 250,000       |
| Montgomery | A Wider Circle Community Service Center (APCE)         | 50,000        |
| Montgomery | Burtonsville Commuter Parking (APCE)                   | 500,000       |
| Montgomery | Damascus Recreational Park (APCE)                      | 225,000       |
| Montgomery | Dolores R. Miller Park (APCE)                          | 20,000        |
| Montgomery | Fox Chapel Neighborhood Park (APCE)                    | 150,000       |
| Montgomery | Friends House Retirement Community (APCE)              | 100,000       |
| Montgomery | Gibson Grove (APCE)                                    | 400,000       |
| Montgomery | Great Seneca Highway Pedestrian Bridge (APCE)          | 250,000       |
| Montgomery | Interfaith Works Vocational Services Center (APCE)     | 350,000       |
| Montgomery | Islamic Community Center (APCE)                        | 250,000       |
| Montgomery | Ivymount School, Inc. (APCE)                           | 450,000       |
| Montgomery | Jewish Foundation for Group Homes, Inc. (APCE)         | 150,000       |
| Montgomery | Lincoln Park Community Center (APCE)                   | 250,000       |
| Montgomery | Long Branch Stream Valley Signature Bridge (APCE)      | 200,000       |
| Montgomery | Madison House New Day Pavilion (APCE)                  | 75,000        |
| Montgomery | Montgomery Community Media (APCE)                      | 100,000       |
| Montgomery | Montgomery County Homeless Youth Drop-In Center (APCE) | 65,000        |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency          | <u>Program/Project</u>  | <u>AMOUNT</u> |
|-----------------|---|---------------|
| Montgomery      | Olney Satellite Police Station and Community Facility (APCE)              | 75,000        |
| Montgomery      | Progress Place Gazebo (APCE)  | 30,000        |
| Montgomery      | Randolph Hills Local Park (APCE)  | 150,000       |
| Montgomery      | Sandy Spring Museum (APCE)  | 100,000       |
| Montgomery      | Silver Spring Artspace (APCE)   | 285,000       |
| Montgomery      | South Germantown Recreational Park (APCE)                                 | 150,000       |
| Montgomery      | Town of Brookeville Road Improvements (APCE)                              | 200,000       |
| Montgomery      | Warrior Canine Connection (APCE)  | 500,000       |
| Montgomery      | Wheaton Regional Park (APCE)  | 200,000       |
| Prince George's | Alice Ferguson Foundation – Hard Bargain Farm Environmental Center (APCE) | 200,000       |
| Prince George's | Berwyn Heights Senior Center (APCE)                                       | 165,000       |
| Prince George's | Bishop McNamara High School (APCE)  | 500,000       |
| Prince George's | Blue Line Corridor Public Art Projects (APCE)                             | 500,000       |
| Prince George's | Bowie Lions Club (APCE)   | 10,000        |
| Prince George's | Boys and Girls Club Sport Park (APCE)                                     | 125,000       |
| Prince George's | Brentwood Town Center (APCE)  | 400,000       |
| Prince George's | Camp Springs Elks Lodge No. 2332 (APCE)                                   | 40,000        |
| Prince George's | College Park Trail Connections (APCE)                                     | 200,000       |
| Prince George's | Cree Drive Project (APCE)   | 125,000       |
| Prince George's | Crossland High School Weight Room (APCE)                                  | 23,670        |
| Prince George's | Delta Cultural Center (APCE)  | 140,000       |
| Prince George's | DeMatha Catholic High School (APCE)                                       | 500,000       |
| Prince George's | Elizabeth Seton High School (APCE)  | 250,000       |
| Prince George's | Foundation for Arts, Music and Education (APCE)                           | 175,000       |
| Prince George's | Fountain Food Pantry (APCE)   | 30,000        |
| Prince George's | Helpers To Good Inc. (APCE)   | 225,000       |
| Prince George's | Henson Creek Golf Course Club House (APCE)                                | 200,000       |
| Prince George's | Hyattsville Teen Activity and Mentoring Center (APCE)                     | 400,000       |
| Prince George's | Joe's Movement Emporium (APCE)  | 200,000       |
| Prince George's | Luminis Health Doctors Community Medical Center (APCE)                    | 750,000       |
| Prince George's | Maenner House (APCE)  | 58,500        |
| Prince George's | Maenner House Annex (APCE)  | 250,000       |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency          | <u>Program/Project</u>   | <u>AMOUNT</u>     |
|-----------------|--|-------------------|
| Prince George's | Maryland Intergenerational Family Life Center (APCE)                     | 75,000            |
| Prince George's | Melwood Horticultural Training Facilities (APCE)                         | 450,000           |
| Prince George's | Mission of Love Charities (APCE)   | 240,000           |
| Prince George's | Morningside Volunteer Fire Department and Job Training Center (APCE)     | 100,000           |
| Prince George's | Mount Rainier Public Safety Community Training and Workout Center (APCE) | 300,000           |
| Prince George's | Prince George's Cultural Arts Foundation Amphitheater (APCE)             | 650,000           |
| Prince George's | Tucker Road Ice Rink Marquee Sign (APCE)                                 | 100,000           |
| Prince George's | United Communities Against Poverty (APCE)                                | 20,000            |
| Somerset        | Crisfield Elks Lodge No. 1044 (APCE)                                     | 100,000           |
| Somerset        | Crisfield Waterfront Development (APCE)                                  | 100,000           |
| St. Mary's      | Ridge Volunteer Fire Department (APCE)                                   | 500,000           |
| St. Mary's      | St. Mary's County Sports Complex (APCE)                                  | 150,000           |
| Talbot          | HOPE Center (APCE)   | 150,000           |
| Talbot          | St. Michaels Community Center (APCE)                                     | 500,000           |
| Washington      | Boonsboro Weir Wall (APCE)   | 115,000           |
| Washington      | Hagerstown Aviation Museum (APCE)  | 150,000           |
| Washington      | Smithsburg High School Athletic Facilities (APCE)                        | 200,000           |
| Washington      | Springfield Barn (APCE)  | 160,000           |
| Wicomico        | Christian Shelter Thrift Store (APCE)                                    | 75,000            |
| Wicomico        | Fruitland Volunteer Fire Company (APCE)                                  | 50,000            |
| Wicomico        | Vehicles for Change (APCE)   | 200,000           |
| Worcester       | Ocean City Lifesaving Museum (APCE)                                      | 150,000           |
| Out-of-State    | Civil Air Patrol Squadron Building (APCE)                                | 50,000            |
|                 | <b>TOTAL</b>   | <b>40,000,000</b> |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency   | <u>Program/Project</u>  | <u>AMOUNT</u>     |
|--|---|-------------------|
| <b><u>Maryland Independent Colleges and Universities Association - Private Higher Education Facilities Grant Program</u></b> |   |                   |
| Anne Arundel   | St. John's College - Renovation of Mellon Hall (PC)   | 5,000,000         |
| Baltimore City   | Johns Hopkins University - Renovation of the Milton S. Eisenhower Library (PC)              | 5,000,000         |
| Frederick  | Mount St. Mary's University - Construction of an Addition to the Coad Science Building (PC) | 2,000,000         |
|  | <b>TOTAL</b>  | <b>12,000,000</b> |
| <b><u>Miscellaneous Projects</u></b>   |   |                   |
| Allegany   | Cumberland Economic Development Corporation - Baltimore Street Access (APCE)                | 750,000           |
| Allegany   | Friendsville Veterans Memorial (APCE)   | 100,000           |
| Allegany   | Greenway Avenue Stadium (APCE)  | 750,000           |
| Anne Arundel   | Baltimore Washington Medical Center – Critical Care Unit (APCE)                             | 3,000,000         |
| Anne Arundel   | Community Playgrounds Revitalization (APCE)   | 50,000            |
| Anne Arundel   | Glen Burnie Improvement Association – Third Avenue Park (APCE)                              | 35,000            |
| Anne Arundel   | Annapolis Overhead Utilities Undergrounding (APCE)  | 250,000           |
| Anne Arundel   | Brewer Hill Cemetery (APCE)   | 100,000           |
| Anne Arundel   | Cape St. Claire Shoreline Restoration (APCE)  | 250,000           |
| Anne Arundel   | City of Annapolis - Stanton Community Center Renovation (APCE)                              | 500,000           |
| Anne Arundel   | City of Annapolis – Parks and Playgrounds (APCE)  | 1,000,000         |
| Anne Arundel   | Glen Burnie – Street Lights (APCE)  | 200,000           |
| Anne Arundel   | Greenhaven Wharf Bulkhead Repair (APCE)   | 250,000           |
| Anne Arundel   | Maryland Fire – Rescue Services Memorial (APCE)   | 250,000           |
| Anne Arundel   | National Cryptologic Museum Foundation - Cyber Center of Education and Innovation (APCE)    | 100,000           |
| Anne Arundel   | North County High School Field House (APCE)   | 1,200,000         |
| Anne Arundel   | Riviera Beach Volunteer Fire Department (APCE)  | 100,000           |
| Anne Arundel   | Severn Intergenerational Center (APCE)  | 2,000,000         |
| Baltimore City   | Baltimore City Farms (APCE)   | 100,000           |
| Baltimore City   | Community Empowerment and Wellness Center (APCE)  | 600,000           |
| Baltimore City   | Andre De Shields Center for the Arts (APCE)   | 500,000           |
| Baltimore City   | Baltimore City - Greenway Trail (APCE)  | 1,500,000         |
| Baltimore City   | Baltimore City - Pool Renovations (APCE)  | 3,000,000         |
| Baltimore City   | Baltimore City Health Department - Druid Health Clinic Replacement (APCE)                   | 1,500,000         |
| Baltimore City   | Baltimore Museum of Art (APCE)  | 4,000,000         |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency         | <u>Program/Project</u>  | <u>AMOUNT</u> |
|----------------|---|---------------|
| Baltimore City | Baltimore Museum of Industry (APCE)   | 413,500       |
| Baltimore City | Baltimore Penn Station Redevelopment (APCE)   | 4,000,000     |
| Baltimore City | Baltimore Pumphouse (APCE)  | 75,000        |
| Baltimore City | Central Baltimore Partnership (APCE)  | 2,000,000     |
| Baltimore City | Coppin Heights West North Avenue Revitalization Project (APCE)  | 300,000       |
| Baltimore City | Cross Street Market (APCE)  | 400,000       |
| Baltimore City | Forest Park Senior Center (APCE)  | 250,000       |
| Baltimore City | Friends of Patterson Park (APCE)  | 1,000,000     |
| Baltimore City | Gilchrist Center Baltimore (APCE)   | 500,000       |
| Baltimore City | Gwynns Falls Trail (APCE)   | 1,500,000     |
| Baltimore City | Helping Up Mission - Women's and Children's Center (APCE)   | 500,000       |
| Baltimore City | Hippodrome Foundation (APCE)  | 3,000,000     |
| Baltimore City | Johns Hopkins Medicine - New Medical Research Building, Children's Medical and Surgical Center (APCE) | 2,000,000     |
| Baltimore City | Kennedy Krieger Institute – Center for the Neuroscience of Social Injustice (APCE)                    | 2,500,000     |
| Baltimore City | Kennedy Krieger Institute – Gompers School Building (APCE)  | 1,000,000     |
| Baltimore City | KEYS Development - KEYS Community Healing Center (APCE)   | 1,000,000     |
| Baltimore City | Level82 Fund - Hilton Recreation Center Renovation (APCE)   | 500,000       |
| Baltimore City | Living Classrooms Foundation Opportunity Hub (APCE)   | 500,000       |
| Baltimore City | Madison Park North Redevelopment (APCE)   | 500,000       |
| Baltimore City | Mary Harvin Transformation Center Community Development Corporation (APCE)                            | 500,000       |
| Baltimore City | Maryland Center for History and Culture - Building Renovations (APCE)                                 | 2,000,000     |
| Baltimore City | Maryland Science Center (APCE)  | 500,000       |
| Baltimore City | McElderry Park Resource Center (APCE)   | 75,000        |
| Baltimore City | National Great Blacks in Wax Museum (APCE)  | 750,000       |
| Baltimore City | Nexus-Woodbourne Family Healing - Capital Improvements (APCE)   | 500,000       |
| Baltimore City | North Avenue Zero Energy Housing (APCE)   | 100,000       |
| Baltimore City | Ohr Chadash Academy (APCE)  | 250,000       |
| Baltimore City | Oliver Community Center (APCE)  | 200,000       |
| Baltimore City | Peale Center (APCE)   | 400,000       |
| Baltimore City | Port Discovery (APCE)   | 500,000       |
| Baltimore City | Pride of Baltimore II (APCE)  | 100,000       |
| Baltimore City | Rash Field (APCE)   | 500,000       |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency         | <u>Program/Project</u>   | <u>AMOUNT</u> |
|----------------|--|---------------|
| Baltimore City | Reginald F. Lewis Museum of Maryland African American History and Culture (APCE)             | 1,000,000     |
| Baltimore City | Roberta's House (APCE)   | 500,000       |
| Baltimore City | Sinai Hospital of Baltimore, Inc. (APCE)   | 1,000,000     |
| Baltimore City | St. Ambrose Housing (APCE)   | 1,000,000     |
| Baltimore City | The League for People with Disabilities – Facility Upgrade (APCE)                            | 500,000       |
| Baltimore City | The YMCA of Central Maryland - Infrastructure Improvements and New YMCA Family Center (APCE) | 1,000,000     |
| Baltimore City | USS Constellation (APCE)   | 2,500,000     |
| Baltimore City | VERGE Data Analytics Platform (APCE)   | 500,000       |
| Baltimore City | Warner Street Entertainment District (APCE)  | 3,000,000     |
| Baltimore City | West Arlington – Playground Project (APCE)   | 100,000       |
| Baltimore City | West Arlington – Water Tower (APCE)  | 250,000       |
| Baltimore City | Zeta Sigma Foundation Community Center (APCE)  | 100,000       |
| Baltimore Co.  | Liberty Road Volunteer Fire Company (APCE)   | 500,000       |
| Baltimore Co.  | Baltimore County Schools Parks and Playgrounds (APCE)  | 2,000,000     |
| Baltimore Co.  | Benjamin Banneker Parkway Signage (APCE)   | 50,000        |
| Baltimore Co.  | Bus Stop Enclosures (APCE)   | 150,000       |
| Baltimore Co.  | Diggs Johnson Museum (APCE)  | 155,000       |
| Baltimore Co.  | Exercise Pavilion (APCE)   | 150,000       |
| Baltimore Co.  | Family Crisis Center (APCE)  | 175,000       |
| Baltimore Co.  | First Fruits Farm (APCE)   | 150,000       |
| Baltimore Co.  | Graces Quarters Robotic Research Collaboration Campus (APCE)                                 | 300,000       |
| Baltimore Co.  | Liberty Senior Center Pavilions (APCE)   | 150,000       |
| Baltimore Co.  | Maryland Council for Special Equestrians (APCE)  | 100,000       |
| Baltimore Co.  | Maryland State Fair - Renovations (APCE)   | 500,000       |
| Baltimore Co.  | MedStar Franklin Square Hospital - New Surgical Tower (APCE)                                 | 2,000,000     |
| Baltimore Co.  | Oakwood Village Community Signs (APCE)   | 2,000         |
| Baltimore Co.  | Parking Lot Expansion (APCE)   | 200,000       |
| Baltimore Co.  | Parkville High School Turf Field and Athletic Facilities (APCE)                              | 700,000       |
| Baltimore Co.  | Pearlstone Center - Campus Renovation and Expansion (APCE)                                   | 1,000,000     |
| Baltimore Co.  | Pikesville Armory Foundation - Pikesville Armory Renovation (APCE)                           | 1,000,000     |
| Baltimore Co.  | Prologue Outreach Center (APCE)  | 400,000       |
| Baltimore Co.  | Randallstown Library (APCE)  | 100,000       |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency        | <u>Program/Project</u>   | <u>AMOUNT</u> |
|---------------|--|---------------|
| Baltimore Co. | Sheppard Pratt Hospital (APCE)   | 2,500,000     |
| Baltimore Co. | Sidewalk Installation (APCE)   | 200,000       |
| Baltimore Co. | Towson Armory Building (APCE)  | 500,000       |
| Baltimore Co. | Tradepoint Atlantic – Infrastructure Improvements (APCE)                                       | 3,000,000     |
| Baltimore Co. | Woodlawn Senior Center (APCE)  | 3,000,000     |
| Calvert       | Chesapeake Beach – Park Projects (APCE)  | 150,000       |
| Calvert       | North Beach – Park Projects (APCE)   | 150,000       |
| Cecil         | Bainbridge Naval Training Center Site Redevelopment (APCE)                                     | 1,500,000     |
| Cecil         | NorthBay Education - Capital Improvements (APCE)   | 1,000,000     |
| Charles       | Maryland Veterans Memorial Museum at Patriot Park (APCE)                                       | 150,000       |
| Dorchester    | Delmarva Community Services - Chesapeake Grove Intergenerational Center (APCE)                 | 500,000       |
| Dorchester    | Harriet Tubman Statue (APCE)   | 50,000        |
| Frederick     | Asian American Center of Frederick (APCE)  | 300,000       |
| Frederick     | Brunswick New Emergency Operations Center, Public Works, and Police Department Building (APCE) | 500,000       |
| Frederick     | Community Arts! LLC - Frederick Sports Mural (APCE)  | 50,000        |
| Frederick     | Frederick County Animal Control Addition (APCE)  | 100,000       |
| Frederick     | New Green Valley Fire Station Water and Sewer Line Extension (APCE)                            | 500,000       |
| Frederick     | Town of Emmitsburg - Water Treatment Plant Water Clarifier (APCE)                              | 1,000,000     |
| Frederick     | YMCA of Frederick County - South County Family YMCA (APCE)                                     | 565,000       |
| Garrett       | Garrett County - High Schools Athletic Facilities Renovations (APCE)                           | 1,100,000     |
| Howard        | Caplan’s Facade Restoration (APCE)   | 500,000       |
| Howard        | Days End Farm Horse Rescue - Facility Acquisition (APCE)                                       | 100,000       |
| Howard        | East Columbia 50+ Center (APCE)  | 1,000,000     |
| Howard        | Ellicott City Main Street Building Reconstruction (APCE)                                       | 500,000       |
| Howard        | Ellicott City Pedestrian Unity Bridge (APCE)   | 150,000       |
| Howard        | Ellicott City Quaker Second School Building (APCE)   | 100,000       |
| Howard        | Howard County Asian American Cultural Center (APCE)  | 500,000       |
| Howard        | Merriweather Post Pavilion (APCE)  | 4,000,000     |
| Howard        | New Cultural Center (APCE)   | 1,000,000     |
| Howard        | Patapsco Regional Greenway (APCE)  | 1,250,000     |
| Howard        | Savage Mill Trail (APCE)   | 250,000       |
| Kent          | Rock Hall Town Hall (APCE)   | 250,000       |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <b>Agency</b>   | <b><u>Program/Project</u></b>  | <b><u>AMOUNT</u></b> |
|-----------------|--|----------------------|
| Montgomery      | Burtonsville Commuter Parking (APCE)   | 4,500,000            |
| Montgomery      | Friends House Retirement Community (APCE)                                      | 100,000              |
| Montgomery      | Germantown Volunteer Fire Department (APCE)                                    | 3,250,000            |
| Montgomery      | Gibson Grove (APCE)  | 150,000              |
| Montgomery      | Manna Food Center (APCE)   | 150,000              |
| Montgomery      | Montgomery County Route 355 Bus Rapid Transit Project (APCE)                   | 6,000,000            |
| Montgomery      | Olney Satellite Police Station and Community Facility (APCE)                   | 100,000              |
| Montgomery      | Pleasant View Park (APCE)  | 250,000              |
| Montgomery      | Warrior Canine Connection (APCE)   | 125,000              |
| Montgomery      | White Flint Transit Station – Rebranding (APCE)                                | 250,000              |
| Montgomery      | Willett Branch Greenway (APCE)   | 550,000              |
| Prince George's | Greenbelt Station Hiker and Biker Trail (APCE)                                 | 250,000              |
| Prince George's | African American Museum and Cultural Center (APCE)                             | 500,000              |
| Prince George's | Attick Towers Apartments (APCE)  | 2,000,000            |
| Prince George's | Bay Sox Stadium (APCE)   | 500,000              |
| Prince George's | Bladensburg World War I Memorial (APCE)  | 320,000              |
| Prince George's | Blue Line Corridor – Infrastructure (APCE)                                     | 8,900,000            |
| Prince George's | Blue Line Corridor Public Art Project (APCE)                                   | 500,000              |
| Prince George's | Central Avenue Connector Trail (APCE)  | 1,500,000            |
| Prince George's | City of District Heights Senior Day Facility (APCE)                            | 500,000              |
| Prince George's | City of Laurel Multi–Service Center (APCE)                                     | 2,500,000            |
| Prince George's | College Park Trail Connections (APCE)  | 200,000              |
| Prince George's | COZ Apt, LP - Hampton Park Sustainable Parking Infrastructure (APCE)           | 500,000              |
| Prince George's | DeMatha Catholic High School - Engineering, Arts, and Robotics Building (APCE) | 500,000              |
| Prince George's | District Heights Senior Center (APCE)  | 200,000              |
| Prince George's | Downtown Hyattsville Parking Garage (APCE)                                     | 2,500,000            |
| Prince George's | Employ Prince George's, Inc (APCE)   | 250,000              |
| Prince George's | Fort Washington Medical Center (APCE)  | 700,000              |
| Prince George's | Good Food Markets – Addison Plaza (APCE)                                       | 250,000              |
| Prince George's | Green Branch Athletic Complex (APCE)   | 6,000,000            |
| Prince George's | Hyattsville Police and Public Safety Headquarters (APCE)                       | 500,000              |
| Prince George's | Kettering Largo Mitchellville Boys and Girls Club (APCE)                       | 100,000              |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency          | <u>Program/Project</u>  | <u>AMOUNT</u>      |
|-----------------|---|--------------------|
| Prince George's | Lake Arbor – Park Project (APCE)  | 1,000,000          |
| Prince George's | Maenner House Annex (APCE)  | 241,500            |
| Prince George's | Meals on Wheels of College Park (APCE)  | 250,000            |
| Prince George's | Mission of Love Charities (APCE)  | 760,000            |
| Prince George's | Old Town Bowie – Historic Properties (APCE)                                       | 300,000            |
| Prince George's | Paint Branch Trail and Trolley Trail (APCE)                                       | 443,000            |
| Prince George's | Prince George's County Amphitheatre at Central Park (APCE)                        | 11,000,000         |
| Prince George's | Prince George's County Public Schools – Turf Fields (APCE)                        | 9,200,000          |
| Prince George's | Prince George's Indoor Sport Facility (APCE)                                      | 300,000            |
| Prince George's | Riverdale Park Hiker Biker Trail – Lighting Project (APCE)                        | 1,000,000          |
| Prince George's | Uplift Foundation (APCE)  | 300,000            |
| Prince George's | Upper Marlboro – Streetscape Improvements (APCE)                                  | 450,000            |
| Prince George's | VFW Free State Post 217 – Parking Lot (APCE)                                      | 75,000             |
| Queen Anne's    | Chesapeake Bay Environmental Center – Boardwalk and Observation Tower (APCE)      | 125,000            |
| Queen Anne's    | YMCA of the Chesapeake - Queen Anne's County Family YMCA and Senior Center (APCE) | 565,000            |
| St. Mary's      | Innovative Center for Autonomous Systems (APCE)                                   | 250,000            |
| St. Mary's      | Patuxent River Naval Air Museum and Visitor Center (APCE)                         | 100,000            |
| Talbot          | Chesapeake Bay Maritime Museum - Capital Improvements (APCE)                      | 140,000            |
| Talbot          | Neighborhood Service Center (APCE)  | 200,000            |
| Talbot          | St. Michael's Community Center - Renovation (APCE)                                | 500,000            |
| Talbot          | Talbot County – Athletic Fields (APCE)  | 200,000            |
| Washington      | Hagerstown Multi-Use Sports and Events Facility (APCE)                            | 10,000,000         |
| Washington      | Robert W. Johnson Community Center (APCE)   | 100,000            |
| Washington      | YMCA of Hagerstown (APCE)   | 565,000            |
| Wicomico        | Vehicles for Change - Capital Equipment for Eastern Shore Expansion (APCE)        | 200,000            |
| Worcester       | Ocean City Lifesaving Museum (APCE)   | 450,000            |
| Regional        | Nourish Now - New Warehouse (APCE)  | 600,000            |
| Regional        | YMCA of Metropolitan Washington - Facility Upgrades (APCE)                        | 1,000,000          |
| Statewide       | Doctor First Mobile Communication System (APCE)                                   | 500,000            |
|                 | <b>TOTAL</b>  | <b>183,455,000</b> |

## FY 2022 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| Agency   | <u>Program/Project</u>  | <u>AMOUNT</u>    |
|--|---|------------------|
| <b><u>Maryland Hospital Association - Private Hospital Grant Program</u></b> |   |                  |
| Anne Arundel   | Anne Arundel Medical Center - Pathways Inpatient and Outpatient Clinical Space Renovations (PCE)        | 336,000          |
| Baltimore City   | Kennedy Krieger Children's Hospital - Fairmount Project - Renovation of Outpatient Space (PCE)          | 1,000,000        |
| Baltimore Co.  | Sheppard Pratt Health System - Divert Behavioral Health Emergency Room Visits, Admissions Redesign (PC) | 952,000          |
| Baltimore Co.  | University of Maryland St. Joseph Medical Center - Pediatrics and Pediatric After Hours Relocation (CE) | 970,000          |
| Carroll  | Carroll Hospital Center - Surgical Peri-Operative and Post-Anesthesia Care Project (CE)                 | 756,000          |
| Montgomery   | Holy Cross Health - Hospital Emergency Department Renovation (CE)                                       | 1,092,000        |
| Prince George's  | Doctors Community Hospital - Simulation Center for Education and Training (CE)                          | 54,000           |
| Prince George's  | MedStar Southern Maryland Hospital - Inpatient Behavioral Health Unit Renovation (PCE)                  | 840,000          |
|  | <b>TOTAL</b>  | <b>6,000,000</b> |