

AGENCY FY 2017 CAPITAL BUDGET AS ENACTED DETAIL

| Project Title | GO Bonds | General Funds | Special Funds | Federal Funds | Revenue Bonds | Total |
|---|------------|------------------|------------------|------------------|------------------|------------|
| <u>Department of Aging</u> | | | | | | |
| Senior Center Capital Grant Program (*) | 1,680,000 | | | | | 1,680,000 |
| Subtotals | 1,680,000 | | | | | 1,680,000 |
| <u>Department of Agriculture</u> | | | | | | |
| Salisbury Animal Health Laboratory Replacement (P) | 750,000 | | | | | 750,000 |
| Agricultural Land Preservation Program | | | 21,227,744 | | | 21,227,744 |
| Maryland Agricultural Cost-Share Program | | 6,000,000 | | | | 6,000,000 |
| Tobacco Transition Program | | | 1,000,000 | | | 1,000,000 |
| Subtotals | 750,000 | 6,000,000 | 22,227,744 | | | 28,977,744 |
| <u>Baltimore City Community College</u> | | | | | | |
| Liberty Campus: Loop Road, Inner Loop and Entrance Improvements (P) | 248,000 | | | | | 248,000 |
| Subtotals | 248,000 | | | | | 248,000 |
| <u>Maryland School for the Deaf</u> | | | | | | |
| Water Main Replacement Project - Frederick Campus (PC) | 2,735,000 | | | | | 2,735,000 |
| Subtotals | 2,735,000 | | | | | 2,735,000 |
| <u>Department of Disabilities</u> | | | | | | |
| Accessibility Modifications (*) | 750,000 | | | | | 750,000 |
| Subtotals | 750,000 | | | | | 750,000 |
| <u>State Department of Education</u> | | | | | | |
| Public Library Capital Grant Program (*) | 5,000,000 | | | | | 5,000,000 |
| State Library Resource Center - Renovation (C) | 26,410,000 | | | | | 26,410,000 |
| Subtotals | 31,410,000 | | | | | 31,410,000 |
| <u>Maryland Energy Administration</u> | | | | | | |
| State Agency Loan Program | | | 1,200,000 | 1,000,000 | | 2,200,000 |
| Jane E. Lawton Loan Program | | | 1,500,000 | | | 1,500,000 |
| Subtotals | | | 2,700,000 | 1,000,000 | | 3,700,000 |
| <u>Department of the Environment</u> | | | | | | |
| Bay Restoration Fund Wastewater Program (*) | | | 80,000,000 | | | 80,000,000 |

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| Biological Nutrient Removal Program (*) | 25,000,000 | | | | | 25,000,000 |
| Energy - Water Infrastructure Program | | | 16,200,000 | | | 16,200,000 |
| Hazardous Substance Clean-up Program | | 200,000 | | | | 200,000 |
| Maryland Drinking Water Revolving Loan Fund (*) | | 3,003,000 | 10,638,000 | 10,359,000 | | 24,000,000 |
| Maryland Water Quality Revolving Loan Fund (*) | | 6,792,000 | 89,248,000 | 33,960,000 | | 130,000,000 |
| Mining Remediation Program (*) | 500,000 | | | | | 500,000 |
| Septic System Upgrade Program | | | 14,000,000 | | | 14,000,000 |
| Water Supply Financial Assistance Program (*) | 2,480,000 | | | | | 2,480,000 |
| Subtotals | 27,980,000 | 9,995,000 | 210,086,000 | 44,319,000 | | 292,380,000 |
| <u>Maryland Environmental Service</u> | | | | | | |
| State Water and Sewer Infrastructure Improvement Fund (*) | 24,825,000 | | | | | 24,825,000 |
| Subtotals | 24,825,000 | | | | | 24,825,000 |
| <u>Department of Health and Mental Hygiene</u> | | | | | | |
| Rosewood Property Environmental Abatement (P) | 700,000 | | | | | 700,000 |
| Community Health Facilities Grant Program (*) | 4,758,000 | | | | | 4,758,000 |
| Federally Qualified Health Centers Grant Program (*) | 2,500,000 | | | | | 2,500,000 |
| Subtotals | 7,958,000 | | | | | 7,958,000 |
| <u>Maryland Higher Education Commission</u> | | | | | | |
| Community College Construction Grant Program (*) | 59,386,000 | | | | | 59,386,000 |
| Subtotals | 59,386,000 | | | | | 59,386,000 |
| <u>Historic St. Mary's City Commission</u> | | | | | | |
| Dove Pier (PCE) | 300,000 | | | | | 300,000 |
| Visitor Center (PCE) | 155,000 | | | | | 155,000 |
| Subtotals | 455,000 | | | | | 455,000 |
| <u>Department of Housing and Community Development</u> | | | | | | |
| Baltimore Regional Neighborhoods Initiative | 1,361,199 | 1,500,000 | | | | 2,861,199 |
| Community Development Block Grant Program | | | | 9,000,000 | | 9,000,000 |
| Community Legacy Program | 2,095,000 | 3,905,000 | | | | 6,000,000 |
| Homeownership Programs | | 8,500,000 | 1,400,000 | | | 9,900,000 |
| Housing and Building Energy Programs | | 1,000,000 | 6,850,000 | 700,000 | | 8,550,000 |
| MD-BRAC Preservation Loan Fund | | | 3,500,000 | | | 3,500,000 |
| Neighborhood Business Development Program | | 3,400,000 | 1,600,000 | | | 5,000,000 |

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| Partnership Rental Housing Program | | 6,000,000 | 500,000 | | | 6,500,000 |
| Rental Housing Programs | 2,500,000 | 10,000,000 | 15,500,000 | 4,000,000 | | 32,000,000 |
| Shelter and Transitional Housing Facilities Grant Program | 1,500,000 | | | | | 1,500,000 |
| Special Loan Programs | | 2,100,000 | 2,300,000 | 2,000,000 | | 6,400,000 |
| Strategic Demolition Fund | | 21,500,000 | | | | 21,500,000 |
| Subtotals | 7,456,199 | 57,905,000 | 31,650,000 | 15,700,000 | | 112,711,199 |
| <u>Department of Information Technology</u> | | | | | | |
| Public Safety Communications System (CE) | 5,810,000 | 9,190,000 | | | | 15,000,000 |
| Subtotals | 5,810,000 | 9,190,000 | | | | 15,000,000 |
| <u>Department of Juvenile Services</u> | | | | | | |
| New Female Detention Center (APC) | 15,168,000 | | | | | 15,168,000 |
| Subtotals | 15,168,000 | | | | | 15,168,000 |
| <u>Military Department</u> | | | | | | |
| Easton Readiness Center (PC) | 771,000 | | | | | 771,000 |
| Freedom Readiness Center (PC) | | | | 2,171,000 | | 2,171,000 |
| Havre de Grace Readiness Center (CE) | 4,115,000 | | | 2,158,000 | | 6,273,000 |
| Subtotals | 4,886,000 | | | 4,329,000 | | 9,215,000 |
| <u>Morgan State University</u> | | | | | | |
| New Behavioral and Social Sciences Center (CE) | 35,700,000 | | | | | 35,700,000 |
| New Student Services Support Building (P) | 4,700,000 | | | | | 4,700,000 |
| Subtotals | 40,400,000 | | | | | 40,400,000 |
| <u>Department of Natural Resources</u> | | | | | | |
| Critical Maintenance Program (*) | | | 6,000,696 | | | 6,000,696 |
| Natural Resources Development Fund (*) | | | 3,062,000 | | | 3,062,000 |
| Community Parks and Playgrounds (*) | 2,500,000 | | | | | 2,500,000 |
| Ocean City Beach Replenishment Fund | | | 1,000,000 | | | 1,000,000 |
| Oyster Restoration Program | 3,300,000 | | | | | 3,300,000 |
| Program Open Space (*) | | | 41,059,401 | 5,750,000 | | 46,809,401 |
| Rural Legacy Program | 5,000,000 | | 12,663,385 | | | 17,663,385 |
| Waterway Improvement Capital Projects (*) | | | 10,500,000 | 2,100,000 | | 12,600,000 |
| Subtotals | 10,800,000 | | 74,285,482 | 7,850,000 | | 92,935,482 |

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| <u>Department of Planning</u> | | | | | | |
| Patterson Center Renovations (P) | 327,000 | | | | | 327,000 |
| St. Leonard's Creek Shoreline Erosion Control and Public Access (PC) | 3,091,000 | | | | | 3,091,000 |
| African American Heritage Preservation Grant Program | 1,000,000 | | | | | 1,000,000 |
| Maryland Historical Trust Revolving Loan Fund | 150,000 | | 150,000 | | | 300,000 |
| Subtotals | 4,568,000 | | 150,000 | | | 4,718,000 |
| <u>Maryland Public Broadcasting Commission</u> | | | | | | |
| Maryland Public Television (MPT) Transmission Systems Replacement (E) | 150,000 | | | | | 150,000 |
| Subtotals | 150,000 | | | | | 150,000 |
| <u>Department of Public Safety and Correctional Services</u> | | | | | | |
| BCDC - Youth Detention Center (CE) | 3,647,000 | | | | | 3,647,000 |
| Demolition of Buildings at the Baltimore City Correctional Complex (PC) | | | 6,581,000 | | | 6,581,000 |
| ECI High Temperature Hot Water System Improvements (C) | 1,945,000 | | | | | 1,945,000 |
| Housing Unit Windows and Heating Systems Replacement (C) | 655,000 | | | | | 655,000 |
| Jessup Region Electrical Infrastructure Upgrade (P) | 382,000 | | | | | 382,000 |
| MCI-H Perimeter Security Upgrade (P) | 1,042,000 | | | | | 1,042,000 |
| Local Jails and Detention Centers (*) | 2,891,000 | | | | | 2,891,000 |
| Subtotals | 10,562,000 | 6,581,000 | | | | 17,143,000 |
| <u>Public School Construction Program</u> | | | | | | |
| Aging Schools Program | | | 6,109,000 | | | 6,109,000 |
| Non-Public Aging Schools Program | 3,500,000 | | | | | 3,500,000 |
| Public School Construction Program (*) | 280,000,000 | | | | | 280,000,000 |
| Qualified Zone Academy Bond (QZAB) Program | 4,680,000 | | | | | 4,680,000 |
| Supplemental Capital Grant Program (*) | 40,000,000 | | | | | 40,000,000 |
| Subtotals | 328,180,000 | 6,109,000 | | | | 334,289,000 |
| <u>Board of Public Works</u> | | | | | | |
| Annapolis Post Office Renovation (C) | 750,000 | | | | | 750,000 |
| Facilities Renewal Fund (*) | | | 15,000,000 | | | 15,000,000 |
| Fuel Storage Tank System Replacement Program(*) | 1,700,000 | | | | | 1,700,000 |
| New Catonsville District Court (PC) | 28,501,000 | | | | | 28,501,000 |

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| Salisbury District Court/Multi-Service Center Property Acquisition (A) | 400,000 | | | | | 400,000 |
| Subtotals | 31,351,000 | 15,000,000 | | | | 46,351,000 |
| <u>St. Mary's College of Maryland</u> | | | | | | |
| Campus Infrastructure Improvements (PC) | 900,000 | | | 1,741,000 | | 2,641,000 |
| New Academic Building and Auditorium (P) | 1,800,000 | | | | | 1,800,000 |
| Subtotals | 2,700,000 | | | 1,741,000 | | 4,441,000 |
| <u>Department of State Police</u> | | | | | | |
| Barrack C - Cumberland: New Barrack and Garage (P) | 550,000 | | | | | 550,000 |
| Subtotals | 550,000 | | | | | 550,000 |
| <u>University of Maryland Medical System</u> | | | | | | |
| Neonatal Intensive Care Unit, Labor and Delivery Suite, Infrastructure Upgrades, Outpatient Center (PCE) | 4,000,000 | | | | | 4,000,000 |
| R Adams Cowley Shock Trauma Center Renovation - Phase II (CE) | 5,250,000 | | | | | 5,250,000 |
| Subtotals | 9,250,000 | | | | | 9,250,000 |
| <u>University System of Maryland</u> | | | | | | |
| BSU - Natural Sciences Center (CE) | 31,501,000 | | | | | 31,501,000 |
| FSU - Education Professions and Health Sciences Center (P) | 2,500,000 | | | | | 2,500,000 |
| SU - Sea Gull Stadium Turf Field Replacement (C) | 425,000 | | | | | 425,000 |
| TU - New Science Facility (P) | 6,150,000 | | | | | 6,150,000 |
| UB - Langsdale Library Renovation (PCE) | 9,300,000 | | | | | 9,300,000 |
| UMB - Central Electric Substation and Electrical Infrastructure Upgrades (AP) | 4,000,000 | | | | | 4,000,000 |
| UMB - Health Sciences Research Facility III (CE) | 81,000,000 | | | | | 81,000,000 |
| UMBC - Interdisciplinary Life Sciences Building (PC) | 7,640,000 | | | | | 7,640,000 |
| UMCP - A. James Clark Hall - New Bioengineering Building (C) | 62,455,000 | | | | 7,500,000 | 69,955,000 |
| UMCP - Brendan Iribe Center for Computer Science and Innovation (PC) | 27,000,000 | | | | | 27,000,000 |
| UMCP - Edward St. John Learning and Teaching Center (CE) | 5,100,000 | | | | | 5,100,000 |
| UMCP - New Cole Field House (PC) | 3,000,000 | | | | | 3,000,000 |
| UMES - School of Pharmacy and Allied Health Professions (P) | 3,500,000 | | | | | 3,500,000 |

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|--|---------------|---------------|---------------|---------------|---------------|---------------|
| USMO - Biomedical Sciences and Engineering Education Facility (C) | 36,700,000 | | | | | 36,700,000 |
| USMO - Capital Facilities Renewal (*) | | | | | 17,000,000 | 17,000,000 |
| USMO - Southern Maryland Regional Higher Education Center (P) | 3,061,000 | | | | | 3,061,000 |
| Subtotals | 283,332,000 | | | | 24,500,000 | 307,832,000 |
| <u>Department of Veterans Affairs</u> | | | | | | |
| Cheltenham Veterans Cemetery Burial Expansion and Improvements (P) | | 1,360,000 | | | | 1,360,000 |
| Garrison Forest Veterans Cemetery Expansion Phase V (P) | | 820,000 | | | | 820,000 |
| Subtotals | | 2,180,000 | | | | 2,180,000 |
| <u>Miscellaneous</u> | | | | | | |
| Legislative Initiatives (*) | 15,000,000 | | | | | 15,000,000 |
| Maryland Zoo in Baltimore - Infrastructure Improvements (PCE) | 3,500,000 | | | | | 3,500,000 |
| MICUA - Private Higher Education Facilities Grant Program (*) | 9,600,000 | | | | | 9,600,000 |
| Miscellaneous Projects (*) | 36,575,000 | | | | | 36,575,000 |
| Prince George's Regional Medical Center (C) | 27,500,000 | | | | | 27,500,000 |
| Maryland Hospital Association - Private Hospital Grant Program (*) | 4,237,000 | | | | | 4,237,000 |
| Subtotals | 96,412,000 | | | | | 96,412,000 |
| Totals | 1,009,752,199 | 112,960,000 | 341,099,226 | 74,939,000 | 24,500,000 | 1,563,250,425 |
| 2017 DEAUTHORIZATIONS | (10,072,199) | | | | | (10,072,199) |
| GRAND TOTALS | 999,680,000 | 112,960,000 | 341,099,226 | 74,939,000 | 24,500,000 | 1,553,178,226 |

* Refer to attached FY 2017 Lists for specific projects funded under this program.