
Supplemental Budgets No. 3 and No. 4

**Department of Legislative Services
Office of Policy Analysis
Annapolis, Maryland**

March 18, 2021

Supplemental Budget #3

<u>Item #</u>	<u>Subcommittee</u>	<u>Agency</u>	<u>Fiscal Year</u>	<u>Description</u>	<u>GF</u>	<u>SF</u>	<u>FF</u>	<u>Total</u>
General Funds								
1	B&T/APP	DBM	2021	One-time permanent employee bonuses (\$1,000 per employee)	\$54,444,308	\$12,642,930	\$7,038,172	\$74,125,410
Total					\$54,444,308	\$12,642,930	\$7,038,172	\$74,125,410

Supplemental Budget #4

<u>Item #</u>	<u>Agency</u>	<u>Fiscal Year</u>	<u>Description</u>	<u>GF</u>	<u>SF</u>	<u>FF</u>	<u>Total</u>
General Funds (Excluding Higher Education)							
1	BPW	2022	Demolition of BCCC Bard building	\$7,400,000			\$7,400,000
2-3	Comptroller	2021/2022	Additional funding for payments in RELIEF Act	4,900,000			4,900,000
5	MDOT	2022	Grant to Prince George's County for Blue Line corridor projects	8,700,000			8,700,000
26, 30-31	MSDE	2021/2022	Inspector General for Education	873,978			873,978
27	MSDE	2022	Literacy Lab Leading Men Fellowship	200,000			200,000
28-29	MSDE	2022	Interagency Commission on School Construction assessment and construction operations	1,106,447			1,106,447
Subtotal				\$23,180,425	\$0	\$0	\$23,180,425
Transportation							
4, 23	MDOT	2022	Additional funding for various programs and projects (\$6.0 million) and Statewide programs (\$6.0 million)		\$12,000,000		\$12,000,000
6-7	MDOT	2022	Withdraw funding for WMATA based on requested funding level		-15,200,000		-15,200,000
10-11, 18	MDOT	2021/2022	Use of federal December stimulus funds to reduce special funds and provide additional bonding capacity		-146,000,000	\$150,000,000	4,000,000
8-9,13, 16, 21-22, 25	MDOT	2021/2022	Additional funding for various construction and maintenance projects including MTA \$225.0 million, SHA \$135.0 million, Port \$22.0 million, Airport \$15.0 million, and MVA \$7.0 million		404,000,000		404,000,000
12	MDOT	2022	MTA Police collectively bargained salary increase		500,000		500,000
14-15	MDOT	2021/2022	COVID-19 screening at MVA branches and REAL-ID enrollment		5,000,000		5,000,000
17, 19-20	MDOT	2022	Use of federal December stimulus funds for transit administration and bus and rail operations			62,000,000	62,000,000
24	MDOT	2021	Use of federal December stimulus funds to reduce special funds for Airport passenger facility charge debt service and COVID-related expenses		-1,300,000	21,300,000	20,000,000
Amend. 1-4	MDOT		Makes \$38 million of fiscal 2022 funding contingent on reducing the MTA operating budget mandate				
Subtotal				\$0	\$259,000,000	\$233,300,000	\$492,300,000
Higher Education							
32-36, 72	MSU	2021/2022	Use of available federal stimulus funds from various sources for institutional and student financial aid (\$50.4 million) and on-campus safety enhancements (\$1.75 million)	\$1,750,000		\$50,418,092	\$52,168,092
37-38, 73	SMCM	2021/2022	Use of available federal stimulus funds from various sources for institutional and student financial aid (\$1.7 million) and additional operating support (\$0.4 million)	425,000		1,716,025	2,141,025
39-70, 74	USM	2021/2022	Use of available federal stimulus from various sources for institutional and student financial aid (\$167.7 million) plus public health programming enhancement funding (\$23.5 million)	23,460,793		167,722,199	191,182,992
75-77	BCCC	2021/2022	Use of available federal stimulus from various sources for institutional and student financial aid			6,939,453	6,939,453
Amend. 5-8	HE		Strikes contingent language on Cade formula funding and adjusts MSU, SMCM, and USM funding totals to reflect additional general fund support				
Subtotal				\$25,635,793	\$0	\$226,795,769	\$252,431,562
Housing							
78-86	DHCD	2021/2022	Use of December federal stimulus funding for emergency rental assistance			\$258,076,806	\$258,076,806
Subtotal				\$0	\$0	\$258,076,806	\$258,076,806
<i>Fiscal 2021</i>				<i>\$3,079,652</i>	<i>\$10,700,000</i>	<i>\$425,422,019</i>	<i>\$439,201,671</i>
<i>Fiscal 2022</i>				<i>45,736,566</i>	<i>248,300,000</i>	<i>292,750,556</i>	<i>586,787,122</i>
TOTAL				\$48,816,218	\$259,000,000	\$718,172,575	\$1,025,988,793

Supplemental #4 USM Detail

	<u>Fiscal 2021</u> <u>Federal Funds</u>	<u>General Funds</u>	<u>Fiscal 2022</u> <u>Federal Funds</u>	<u>Total</u>	<u>Total Both Years</u>
University of Maryland, Baltimore Campus	\$2,965,115	\$4,937,673	\$0	\$4,937,673	\$7,902,788
University of Maryland, College Park Campus	32,838,845	3,500,000	0	3,500,000	36,338,845
Bowie State University	2,245,000	1,477,470	22,796,447	24,273,917	26,518,917
Towson University	27,802,351	4,153,400	0	4,153,400	31,955,751
University of Maryland Eastern Shore	2,383,911	722,250	12,877,224	13,599,474	15,983,385
Frostburg State University	6,416,427	600,000	271,054	871,054	7,287,481
Coppin State University.	3,363,953	995,000	7,005,749	8,000,749	11,364,702
University of Baltimore	933,200	0	3,573,599	3,573,599	4,506,799
Salisbury University	2,700,000	1,324,000	6,793,680	8,117,680	10,817,680
University of Maryland Global Campus	11,921,557	0	5,578,552	5,578,552	17,500,109
University of Maryland Baltimore County	15,200,168	5,680,000	55,367	5,735,367	20,935,535
University System of Maryland Office	0	71,000	0	71,000	71,000
Total	\$108,770,527	\$23,460,793	\$58,951,672	\$82,412,465	\$191,182,992