

TABLE OF CONTENTS

| | Page |
|--|-------------|
| General Fund Budget Summary Fiscal Years 2013 and 2014 | A.1 |
| Estimated Revenues for the Fiscal Year Ending June 30, 2014 | B.1 |
| Summary of Operating Budget Appropriations for the Fiscal Year Ending June 30, 2014 | C.1 |
| Fiscal Year 2014 Withheld Allotments | D.1 |
| Summary of Operating Budget by Object Classification for Fiscal Year 2014 | E.1 |
| Deficiency Appropriations for Fiscal Year 2013 | F.1 |
| Summary of Authorized Positions as of July 1, 2013 | G.1 |
| Cigarette Restitution Fund | H.1 |
| Summary of FY 2014 Capital Budget as Enacted | I.1 |

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

Fiscal Year 2013

2012 General Funds Reserved for 2013 Operations **551,152,508**

| | | |
|--|-------------------|--|
| 2013 Estimated Revenues (Bd. of Revenue Estimates - March, 2013) | 14,925,301,000 | |
| Revenues set aside for Budget Restoration Fund | (276,528,400) | |
| GAAP Transfer | 17,483,021 | |
| Transfer from Budget Restoration Fund (see Appendix A.1) | 3,205,036 | |
| Other (see detail): | <u>13,379,002</u> | |

Subtotal Revenues 14,682,839,659

Reimbursement from reserve for Tax Credits 11,250,892

Transfers from other funds contingent upon legislation (see detail) 1,000,000

| | | |
|--|---------------------|--|
| 2013 General Fund Appropriations: | | |
| Appropriated by the 2012 General Assembly for State Operations | 14,623,003,880 | |
| Deficiency Appropriations | 115,302,179 | |
| Specific reversions (see detail) | (19,650,502) | |
| Estimated agency reversions | <u>(30,000,000)</u> | |

Subtotal Appropriations 14,688,655,557

2013 General Fund Unappropriated Balance **557,587,502**

Fiscal Year 2014

2013 General Funds Reserved for 2014 Operations **557,587,502**

| | | |
|--|--------------------|--|
| 2014 Estimated Revenues (Bd. of Revenue Estimates - March, 2013) | 15,312,663,000 | |
| Transfer Tax | 89,198,555 | |
| Other revenue | <u>(7,595,316)</u> | |

Subtotal Revenues 15,394,266,239

Reimbursement from reserve for Tax Credits 17,101,298

| | | |
|----------------------------------|---------------------|--|
| 2014 General Fund Appropriations | 15,705,051,151 | |
| Estimated agency reversions | <u>(30,000,000)</u> | |

Subtotal Appropriations 15,675,051,151

2014 General Fund Unappropriated Balance **293,903,888**

EXHIBIT A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2013 and 2014

| | 2013 | 2014 |
|---|---------------------|--------------------|
| Adjustments to Revenues - Other | | |
| Telecomm Revenue to GF | | 7,000,000 |
| Comptroller - Abandoned Property | 5,000,000 | (1,000,000) |
| OAG Medicaid Recoveries | | 4,000,000 |
| Firearm Licensing | | 3,374,000 |
| Cultural Arts Revenue | 1,900,500 | |
| DBM Central Collections Unit | 1,956,753 | 866,295 |
| DLLR SAEF | 1,328,000 | |
| Maryland Stadium Authority - Rent Payment | 1,500,000 | |
| Toyota Settlement | 644,000 | |
| Maryland Environmental Service | 452,630 | |
| Sustainable Communities Tax Credit - Expired Tax Credits | 430,000 | |
| Lottery Revenue - Restricted Appropriation / Reduction | 167,119 | 366,000 |
| MD School for the Deaf | | 110,221 |
| Veteran's PAYGO | | 414,000 |
| Seat Belt Enforcement | | 2,590,328 |
| Other Legislative Changes | | (1,669,160) |
| Research and Dev. Tax Credit | | (1,147,000) |
| Biotechnology Tax Credit | | (2,000,000) |
| Cyber Tax Credit | | (3,000,000) |
| Film Tax Credit | | (17,500,000) |
| | 13,379,002 | (7,595,316) |
| Specific Reversions | | |
| DoIT - Statewide Personnel System | (12,790,502) | |
| MSDE - Nonpublic Placements | (6,780,000) | |
| MSDE - Ed Jobs | (60,000) | |
| GOC - Salaries | (20,000) | |
| | (19,650,502) | - |
| Transfers from other funds contingent upon legislation | | |
| Treasurer - State Insurance Trust Fund | 1,000,000 | |
| | 1,000,000 | - |

**APPENDIX A.1
BUDGET RESTORATION FUND BUDGET SUMMARY (\$)**

| | 2012 | 2013 |
|--|-------------|---------------|
| Budget Restoration Fund Revenues | | |
| State Income Tax Revenue | | 247,300,000 |
| State Lottery Revenues | | 8,800,000 |
| Motor Fuel Tax - Divert portion from Chesapeake Bay 2010 Fund | | 8,000,000 |
| Tax on Other Tobacco Products | | 5,000,000 |
| Corporate Income Tax | | 7,428,400 |
| | | - 276,528,400 |
| Budget Restoration Fund Transfers | | |
| Transfer Tax - Capital Appropriations | | 96,870,649 |
| IWIF Payment | | 50,000,000 |
| University System of Maryland | | 5,000,000 |
| Baltimore City Community College | 1,800,000 | |
| MSP - Helicopter Replacement Fund | 1,000,000 | |
| DPSCS - Maryland Correctional Enterprises Revolving Fund | | 500,000 |
| DHMH - Spinal Cord Injury Research Trust Fund | | 500,000 |
| DHMH - Boards and Commissions Various Balances | | 426,530 |
| DLLR Horse Racing impact aid | | 351,000 |
| Morgan State University | | 250,000 |
| Treasurer - State Insurance Trust Fund | | 206,000 |
| Secretary of State - Division of State Documents | | 50,000 |
| | 2,800,000 | 154,154,179 |
| Budget Restoration Fund Appropriations | | |
| Geographic Cost of Education Index | | 128,752,660 |
| State Agency Operating Expenses | | 50,000,000 |
| Public Higher Education | | 38,499,856 |
| State Employee Cost of Living Adjustment | | 33,800,000 |
| Funding for State Positions | | 24,000,000 |
| Local Law Enforcement Grants | | 20,768,000 |
| Community Colleges - Cade Formula | | 19,917,611 |
| Teacher Retirement Supplemental Grant | | 19,583,662 |
| State Employee Health Insurance | | 15,000,000 |
| Disparity Grants | | 11,992,672 |
| Legislative Scholarships | | 11,786,486 |
| Maryland Stem Cell Research Fund | | 10,400,000 |
| DDA Provider Increases | | 8,600,000 |
| Biotechnology Investment Tax Credit | | 8,000,000 |
| Sustainable Communities Tax Credit | | 7,000,000 |
| Regional Institutes for Children and Adolescents - MHA | | 6,500,000 |
| Teacher Quality Incentives | | 5,232,000 |
| Private Colleges and Universities - Sellinger Formula | | 3,844,596 |
| MHA Provider Increases | | 3,100,000 |
| Non-Public Placements Rate Increase | | 2,100,000 |
| Foster Care Provider Rate Increase | | 1,400,000 |
| | | - 430,277,543 |
| Budget Restoration Fund Balance to be Transferred to the General Fund | | 3,205,036 |

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| | 2014 Allowance | | | TOTAL FUNDS |
|---|------------------|------------------|------------------|----------------|
| | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | |
| PROPERTY TAXES | | | | |
| PROPERTY TAXES | | 713,413,784 | | 713,413,784 |
| PROPERTY TRANSFER TAXES | | 166,776,821 | | 166,776,821 |
| Transfer to the General Fund | 89,198,555 | (89,198,555) | | |
| FRANCHISE AND CORPORATION TAXES | | | | |
| FRANCHISE TAX ON GROSS RECEIPTS | 120,994,000 | | | 120,994,000 |
| ORGANIZATION AND CAPITALIZATION FEES | 1,636,000 | | | 1,636,000 |
| RECORDING FEES | 9,811,000 | | | 9,811,000 |
| CORPORATION FILING FEES | 83,797,000 | | | 83,797,000 |
| DEATH TAXES | | | | |
| COLLATERAL INHERITANCE TAX | 53,638,000 | | | 53,638,000 |
| DIRECT INHERITANCE TAX | 150,000 | | | 150,000 |
| MARYLAND ESTATE TAX | 164,839,000 | | | 164,839,000 |
| ALCOHOLIC BEVERAGE TAXES AND LICENSES | | | | |
| TAX ON LIQUOR | 16,286,000 | | | 16,286,000 |
| TAX ON WINE | 6,571,000 | | | 6,571,000 |
| TAX ON BEER | 8,856,000 | | | 8,856,000 |
| ALCOHOLIC BEVERAGE LICENSES | 1,282,000 | | | 1,282,000 |
| INCOME TAXES | | | | |
| CORPORATION INCOME TAXES | 822,649,415 | 245,539,085 | | 1,068,188,500 |
| Less: Payment to Higher Education Investment Trust Fund | | (65,344,500) | | (65,344,500) |
| INDIVIDUAL INCOME TAXES | 7,958,766,000 | | | 7,958,766,000 |
| HIGHER EDUCATION INVESTMENT FUND | | | | |
| Less: Appropriations Over/(Under) Revenue Estimates | | 65,344,500 | | 65,344,500 |
| | | 16,954,340 | | 16,954,340 |
| RETAIL SALES AND USE TAXES | | | | |
| Less: Payment to Chesapeake Bay 2010 Trust Fund | 4,223,686,000 | 47,822,000 | | 4,271,508,000 |
| | | (23,361,000) | | (23,361,000) |

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| | 2014 Allowance | | | TOTAL FUNDS |
|---|------------------|------------------|------------------|----------------|
| | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | |
| CHESAPEAKE BAY 2010 TRUST FUND | | | | |
| RETAIL SALES AND USE TAX | | 23,361,000 | | 23,361,000 |
| MOTOR FUEL TAX | | 8,187,000 | | 8,187,000 |
| Less: Appropriations Over/(Under) Revenue Estimates | | 155 | | 155 |
| TOBACCO TAX AND LICENSES | | | | |
| TOBACCO TAX | 381,813,750 | | | 381,813,750 |
| TAX ON OTHER TOBACCO PRODUCTS | 35,875,000 | | | 35,875,000 |
| INSURANCE COMPANY TAXES, LICENSES, AND FEES | | | | |
| | 319,157,000 | | | 319,157,000 |
| HORSE RACING TAXES AND LICENSES | | | | |
| | | 2,887,650 | | 2,887,650 |
| DISTRICT COURT FEES AND COSTS | | | | |
| | 78,280,328 | | | 78,280,328 |
| INTEREST ON INVESTMENTS | | | | |
| | 15,000,000 | 2,000,000 | | 17,000,000 |
| HOSPITAL PATIENT RECOVERIES | | | | |
| STATE HOSPITAL RECOVERIES - MEDICAID | 23,794,000 | | | 23,794,000 |
| STATE HOSPITAL RECOVERIES - MEDICARE | 6,344,000 | | | 6,344,000 |
| STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS | 4,145,000 | | | 4,145,000 |
| DISPROPORTIONATE SHARE PAYMENTS | 25,793,000 | | | 25,793,000 |
| MISCELLANEOUS TAXES, FEES AND OTHER REVENUES | | | | |
| EXCESS FEES OF OFFICE | 2,251,000 | | | 2,251,000 |
| UNCLAIMED PROPERTY REVENUE | 71,000,000 | | | 71,000,000 |
| LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION | 13,003,800 | | | 13,003,800 |
| UNINSURED MOTORIST PENALTY FEES | 48,482,000 | | | 48,482,000 |
| FEDERAL RETIREE DRUG SUBSIDY | 27,000,000 | | | 27,000,000 |
| STATE ADMISSIONS AND AMUSEMENT TAX | 7,830,200 | | | 7,830,200 |
| TOBACCO CONVERSION PROGRAM BOND REPAYMENT | 3,323,000 | | | 3,323,000 |
| MISCELLANEOUS | 479,000 | | | 479,000 |

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| | 2014 Allowance | | | TOTAL FUNDS |
|--|-------------------|--------------------|------------------|--------------------|
| | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | |
| ANNUITY BOND FUND MISCELLANEOUS REVENUES | | 174,330,205 | 12,381,082 | 186,711,287 |
| Less: Property Transfer Tax | | (6,109,186) | | (6,109,186) |
| BUDGETED TOBACCO SETTLEMENT RECOVERIES | | 151,302,603 | | 151,302,603 |
| EDUCATION TRUST FUND | | 340,316,789 | | 340,316,789 |
| LEGISLATIVE | 42,000 | | | 42,000 |
| JUDICIAL REVIEW AND LEGAL | | | | |
| JUDICIARY | | | | |
| COURT OF APPEALS | | | 78,016 | 78,016 |
| CIRCUIT COURT JUDGES | | | 633,148 | 633,148 |
| ADMINISTRATIVE OFFICE OF THE COURTS | | 16,100,000 | 408,350 | 16,508,350 |
| COURT RELATED AGENCIES | | | | |
| STATE LAW LIBRARY | | 8,700 | | 8,700 |
| JUDICIAL INFORMATION SYSTEMS | | 7,010,659 | | 7,010,659 |
| CLERKS OF THE CIRCUIT COURT | 39,800,000 | 17,271,496 | 2,999,244 | 60,070,740 |
| FAMILY LAW DIVISION | | | 58,766 | 58,766 |
| MAJOR TECHNOLOGY DEVELOPMENT PROJECTS | | 13,331,401 | | 13,331,401 |
| OFFICE OF THE PUBLIC DEFENDER | 1,500,000 | 193,529 | | 1,693,529 |
| OFFICE OF THE ATTORNEY GENERAL | 32,101,000 | 6,988,596 | 2,796,080 | 41,885,676 |
| PUBLIC SERVICE COMMISSION | 238,000 | 43,349,999 | 424,659 | 44,012,658 |
| OFFICE OF THE PEOPLE'S COUNSEL | | 3,506,260 | | 3,506,260 |
| SUBSEQUENT INJURY FUND | 12,000 | 2,147,847 | | 2,159,847 |
| UNINSURED EMPLOYERS' FUND | 9,000 | 1,386,990 | | 1,395,990 |
| WORKERS' COMPENSATION COMMISSION | 59,000 | 13,967,475 | | 14,026,475 |
| Less: Tobacco Settlement Recoveries (Office of the Atty General) | | (956,970) | | (956,970) |
| TOTAL | 73,719,000 | 124,305,982 | 7,398,263 | 205,423,245 |
| EXECUTIVE AND ADMINISTRATIVE CONTROL | | | | |
| DEPARTMENT OF DISABILITIES | 8,300 | 192,264 | 1,587,195 | 1,787,759 |
| MARYLAND ENERGY ADMINISTRATION | 6,000 | 29,129,703 | 1,492,601 | 30,628,304 |

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| | 2014 Allowance | | | |
|--|------------------|------------------|------------------|----------------|
| | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS |
| EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES | 33,700 | 2,884,121 | 24,263,382 | 27,181,203 |
| SECRETARY OF STATE | 2,022,000 | 365,970 | | 2,387,970 |
| HISTORIC ST. MARY'S CITY COMMISSION | | 968,924 | | 968,924 |
| DEPARTMENT OF AGING | | 421,467 | 26,362,167 | 26,783,634 |
| COMMISSION ON HUMAN RELATIONS | | | 671,675 | 671,675 |
| MARYLAND STADIUM AUTHORITY | | 20,000,000 | | 20,000,000 |
| STATE BOARD OF ELECTIONS | | 10,119,465 | 200,000 | 10,319,465 |
| DEPARTMENT OF PLANNING | | 4,548,842 | 1,001,622 | 5,550,464 |
| MILITARY DEPARTMENT | 62,000 | 12,999,267 | 52,917,565 | 65,978,832 |
| MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM | | 13,039,789 | 129,482 | 13,169,271 |
| DEPARTMENT OF VETERANS AFFAIRS | 414,000 | 795,831 | 19,467,900 | 20,677,731 |
| STATE ARCHIVES | | 6,516,330 | 149,041 | 6,665,371 |
| MARYLAND HEALTH BENEFIT EXCHANGE | | | 70,774,316 | 70,774,316 |
| MARYLAND HEALTH INSURANCE PLAN | | 175,437,978 | 27,083,178 | 202,521,156 |
| MARYLAND INSURANCE ADMINISTRATION | 2,498,000 | 29,815,248 | 1,314,128 | 33,627,376 |
| CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY | | 653,867 | | 653,867 |
| OFFICE OF ADMINISTRATIVE HEARINGS | 2,795,000 | 877,450 | | 3,672,450 |
| Less: Property Transfer Tax (Department of Planning) | | (3,000,000) | | (3,000,000) |
| TOTAL | 7,839,000 | 305,766,516 | 227,414,252 | 541,019,768 |
| FINANCIAL AND REVENUE ADMINISTRATION | | | | |
| COMPROLLER OF THE TREASURY | 7,246,000 | 20,778,261 | | 28,024,261 |
| STATE TREASURER | 8,639,000 | 2,485,659 | | 11,124,659 |
| STATE DEPARTMENT OF ASSESSMENTS AND TAXATION | 274,000 | 26,565,185 | | 26,839,185 |
| STATE LOTTERY AGENCY | 529,761,000 | 69,390,505 | | 599,151,505 |
| TOTAL | 545,920,000 | 119,219,610 | | 665,139,610 |
| DEPARTMENT OF BUDGET AND MANAGEMENT | 4,416,295 | 30,416,587 | 10,025,928 | 44,858,810 |

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| | 2014 Allowance | | | |
|--|------------------|------------------|------------------|----------------|
| | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS |
| DEPARTMENT OF INFORMATION TECHNOLOGY | 7,000,000 | 11,495,559 | 10,137,726 | 28,633,285 |
| RETIREMENT PROGRAMS | | | | |
| MARYLAND STATE RETIREMENT AND PENSION SYSTEMS | | 18,008,025 | | 18,008,025 |
| TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS | | 1,527,145 | | 1,527,145 |
| TOTAL | | 19,535,170 | | 19,535,170 |
| DEPARTMENT OF GENERAL SERVICES | 91,000 | 3,417,866 | 1,157,961 | 4,666,827 |
| DEPARTMENT OF TRANSPORTATION | | | | |
| MOTOR VEHICLE FUEL TAXES AND LICENSES | | 745,400,000 | | 745,400,000 |
| MOTOR VEHICLE TITLING TAX | | 737,000,000 | | 737,000,000 |
| MOTOR VEHICLE REGISTRATION | | 364,500,000 | | 364,500,000 |
| MOTOR VEHICLE ADMINISTRATION FEES | | 344,392,381 | | 344,392,381 |
| PORT ADMINISTRATION | | 47,217,000 | | 47,217,000 |
| MASS TRANSIT ADMINISTRATION | | 144,518,000 | | 144,518,000 |
| AVIATION ADMINISTRATION | | 206,683,000 | | 206,683,000 |
| BOND PROCEEDS | | 395,000,000 | | 395,000,000 |
| CAPITAL REIMBURSEMENT | | 11,000,000 | | 11,000,000 |
| MISCELLANEOUS | | 22,200,000 | | 22,200,000 |
| FY 2013 GAAP Revenue | | 15,379,979 | | 15,379,979 |
| REVENUE TRANSFERS TO OTHER FUNDS | | | | |
| FUEL TAX (COMPROLLER) | | (8,661,650) | | (8,661,650) |
| FUEL TAX (CHESAPEAKE BAY 2010 FUND) | | (8,187,000) | | (8,187,000) |
| FUEL TAX (GENERAL FUND) | 5,000,000 | (5,000,000) | | |
| GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON) | | (515,184) | | (515,184) |
| GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE) | | (30,489,635) | | (30,489,635) |
| GASOLINE AND MOTOR VEHICLE REVENUES (RAD - CORP ADMIN) | | (1,081,393) | | (1,081,393) |
| EMS OPERATIONS FUND (MED-EVAC SURCHARGE) | | (64,358,381) | | (64,358,381) |
| DOT ADJUSTMENT FOR REVENUE ESTIMATES | | (271) | | (271) |

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| | 2014 Allowance | | | |
|--|----------------|---------------|---------------|---------------|
| | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS |
| TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND RESERVE | | (70,636,090) | | (70,636,090) |
| OTHER FEDERAL FUNDS | | | 1,010,532,466 | 1,010,532,466 |
| TOTAL TRANSPORTATION* | 5,000,000 | 2,844,360,756 | 1,010,532,466 | 3,859,893,222 |
| DEPARTMENT OF NATURAL RESOURCES | 235,000 | 165,397,167 | 31,784,964 | 197,417,131 |
| Less: Property Transfer Tax | | (59,415,863) | | (59,415,863) |
| Chesapeake Bay 2010 Trust Fund | | (31,548,155) | | (31,548,155) |
| Racing Revenue | | (15,000) | | (15,000) |
| Net Total | 235,000 | 74,418,149 | 31,784,964 | 106,438,113 |
| DEPARTMENT OF AGRICULTURE | 167,000 | 52,957,620 | 5,532,716 | 58,657,336 |
| Less: Racing Revenue | | (1,460,000) | | (1,460,000) |
| Property Transfer Tax | | (9,053,217) | | (9,053,217) |
| Tobacco Settlement Recoveries | | (4,622,000) | | (4,622,000) |
| Net Total | 167,000 | 37,822,403 | 5,532,716 | 43,522,119 |
| DEPARTMENT OF HEALTH AND MENTAL HYGIENE | 41,396,700 | 1,254,179,657 | 5,127,382,348 | 6,422,958,705 |
| Less: Tobacco Settlement Recoveries | | (139,608,632) | | (139,608,632) |
| Net Total | 41,396,700 | 1,114,571,025 | 5,127,382,348 | 6,283,350,073 |
| DEPARTMENT OF HUMAN RESOURCES | 1,661,000 | 101,000,835 | 1,801,630,125 | 1,904,291,960 |
| DEPARTMENT OF LABOR, LICENSING, AND REGULATION | 12,080,675 | 124,642,593 | 163,386,952 | 300,110,220 |
| Less: Racing Revenue | | (1,412,650) | | (1,412,650) |
| Net Total | 12,080,675 | 123,229,943 | 163,386,952 | 298,697,570 |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES | 11,694,000 | 155,723,468 | 25,799,658 | 193,217,126 |
| STATE DEPARTMENT OF EDUCATION | 42,810,000 | 367,599,090 | 982,606,831 | 1,393,015,921 |
| Less: Education Trust Fund (Video Lottery Terminals and Table Games) | | (340,316,789) | | (340,316,789) |
| Tobacco Settlement Recoveries | | (6,115,001) | | (6,115,001) |
| Net Total | 42,810,000 | 21,167,300 | 982,606,831 | 1,046,584,131 |

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| | 2014 Allowance | | | TOTAL FUNDS |
|--|-----------------------|----------------------|----------------------|-----------------------|
| | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | |
| MARYLAND PUBLIC BROADCASTING COMMISSION | | 15,559,543 | 1,489,077 | 17,048,620 |
| UNIVERSITY SYSTEM OF MARYLAND | 947,000 | | | 947,000 |
| MARYLAND HIGHER EDUCATION COMMISSION | 3,399,000 | 22,292,402 | 3,615,125 | 29,306,527 |
| SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION | | 89,931,363 | | 89,931,363 |
| Less: Higher Education Investment Trust Fund | | (82,298,840) | | (82,298,840) |
| Net Total | | 7,632,523 | | 7,632,523 |
| MARYLAND SCHOOL FOR THE DEAF | 330,221 | 398,021 | 564,701 | 1,292,943 |
| DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT | 1,022,000 | 86,492,400 | 270,514,411 | 358,028,811 |
| DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT | 640,000 | 66,082,794 | 1,781,494 | 68,504,288 |
| DEPARTMENT OF THE ENVIRONMENT | 904,400 | 261,327,462 | 78,327,261 | 340,559,123 |
| DEPARTMENT OF JUVENILE SERVICES | | 4,439,053 | 7,409,907 | 11,848,960 |
| DEPARTMENT OF STATE POLICE | 7,220,900 | 82,495,490 | 500,000 | 90,216,390 |
| APPENDIX B SUBTOTAL NO. 1 | 15,394,266,239 | 7,407,393,548 | 9,781,373,248 | 32,583,033,035 |

* Note: The Department of Transportation total does not include \$132.8 million in new special fund revenue authorized by HB 1515 (Chapter 429 of the Acts of 2013).

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| STATE OPERATED HIGHER EDUCATION INSTITUTIONS | CURRENT UNRESTRICTED FUNDS | | | | CURRENT RESTRICTED FUNDS | TOTAL FUNDS |
|---|----------------------------|-----------------------------------|----------------------------|----------------------|--------------------------|-----------------------|
| | GENERAL FUNDS | HIGHER EDUCATION INVESTMENT FUNDS | OTHER CURRENT UNRESTRICTED | TOTAL UNRESTRICTED | | |
| R30B21.00 University of Maryland Baltimore | 186,726,641 | 13,199,191 | 351,408,509 | 551,334,341 | 511,184,136 | 1,062,518,477 |
| R30B22.00 University of Maryland College Park | 417,411,711 | 29,503,172 | 917,452,523 | 1,364,367,406 | 442,447,069 | 1,806,814,475 |
| R30B23.00 Bowie State University | 36,822,391 | 2,556,200 | 50,789,733 | 90,168,324 | 20,500,000 | 110,668,324 |
| R30B24.00 Towson University | 93,185,468 | 6,570,817 | 296,128,896 | 395,885,181 | 47,735,110 | 443,620,291 |
| R30B25.00 University of Maryland Eastern Shore | 33,553,393 | 2,302,580 | 66,379,861 | 102,235,834 | 32,924,881 | 135,160,715 |
| R30B26.00 Frostburg State University | 34,115,186 | 2,412,838 | 58,807,921 | 95,335,945 | 12,051,000 | 107,386,945 |
| R30B27.00 Coppin State University | 39,058,131 | 2,712,247 | 28,246,341 | 70,016,719 | 22,987,893 | 93,004,612 |
| R30B28.00 University of Baltimore | 30,795,576 | 2,178,223 | 78,409,069 | 111,382,868 | 17,104,875 | 128,487,743 |
| R30B29.00 Salisbury University | 40,035,826 | 2,832,691 | 117,196,539 | 160,065,056 | 12,475,000 | 172,540,056 |
| R30B30.00 University of Maryland University College | 33,857,760 | 2,392,446 | 366,116,151 | 402,366,357 | 35,274,732 | 437,641,089 |
| R30B31.00 University of Maryland Baltimore County | 96,860,828 | 6,847,480 | 191,298,235 | 295,006,543 | 87,270,590 | 382,277,133 |
| R30B34.00 University of Maryland Center for Environmental Science | 19,647,089 | 1,388,227 | 6,422,326 | 27,457,642 | 18,115,369 | 45,573,011 |
| R30B36.00 University System of Maryland Office | 19,920,129 | 1,407,458 | 5,558,820 | 26,886,407 | 3,572,448 | 30,458,855 |
| TOTAL UNIVERSITY SYSTEM OF MARYLAND | 1,081,990,129 | 76,303,570 | 2,534,214,924 | 3,692,508,623 | 1,263,643,103 | 4,956,151,726 |
| R95C00.00 Baltimore City Community College | 41,828,437 | - | 27,659,956 | 69,488,393 | 27,221,962 | 96,710,355 |
| R14D00.00 St. Mary's College of Maryland | 18,425,157 | 383,840 | 52,515,141 | 71,324,138 | 4,200,000 | 75,524,138 |
| R13M00.00 Morgan State University | 75,609,433 | 5,611,430 | 98,564,144 | 179,785,007 | 56,538,535 | 236,323,542 |
| TOTAL HIGHER EDUCATION | 1,217,853,156 | 82,298,840 | 2,712,954,165 | 4,013,106,161 | 1,351,603,600 | 5,364,709,761 |
| LESS GENERAL AND SPECIAL FUNDS IN HIGHER EDUCATION | | | | | | 1,307,784,519 |
| HIGHER EDUCATION (NON-STATE SUPPORT) | | | | | | 4,056,925,242 |
| GRAND TOTAL FOR EXHIBIT B | | | | | | 36,639,958,277 |
| Info only: | <u>General Funds</u> | | <u>Special Funds</u> | <u>Total</u> | | |
| R75T00.01 Support for St. Oper. Inst. of Higher Education: | 1,217,853,156 | | 89,931,363 | 1,307,784,519 | | |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|--|---------------------|------------------|------------------|----------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| A15O00 | | PAYMENTS TO CIVIL DIVISIONS OF THE STATE | | | | | |
| A15O0001 | | DISPARITY GRANTS | 127,808,075 | - | - | 127,808,075 | - |
| A15O0002 | | TEACHER RETIREMENT SUPPLEMENTAL GRANTS | 27,658,662 | - | - | 27,658,662 | - |
| A15O00 | | TOTAL PAYMENTS TO CIVIL DIVISIONS OF THE STATE | 155,466,737 | - | - | 155,466,737 | - |
| B75A01 | | GENERAL ASSEMBLY OF MARYLAND / DEPARTMENT OF LEGISLATIVE SERVICES | | | | | |
| B75A0101 | 21010101 | SENATE | 11,971,626 | - | - | 11,971,626 | - |
| B75A0102 | 21010102 | HOUSE OF DELEGATES | 22,910,317 | - | - | 22,910,317 | - |
| B75A0103 | 21010103 | GENERAL LEGISLATIVE EXPENSES | 1,020,088 | - | - | 1,020,088 | - |
| B75A0104 | 21010104 | OFFICE OF THE EXECUTIVE DIRECTOR | 10,921,142 | - | - | 10,921,142 | - |
| B75A0105 | 21010105 | OFFICE OF LEGISLATIVE AUDITS | 12,626,728 | - | - | 12,626,728 | - |
| B75A0106 | 21010106 | OFFICE OF LEGISLATIVE INFORMATION SYSTEMS | 4,931,365 | - | - | 4,931,365 | - |
| B75A0107 | 21010107 | OFFICE OF POLICY ANALYSIS | 16,082,284 | - | - | 16,082,284 | - |
| B75A01 | | TOTAL GENERAL ASSEMBLY OF MARYLAND | 80,463,550 | - | - | 80,463,550 | - |
| C00A00 | | JUDICIARY | | | | | |
| C00A0001 | 22010001 | COURT OF APPEALS | 15,541,167 | - | 78,016 | 15,619,183 | - |
| C00A0002 | 22010002 | COURT OF SPECIAL APPEALS | 9,948,689 | - | - | 9,948,689 | - |
| C00A0003 | 22010003 | CIRCUIT COURT JUDGES | 60,860,888 | - | 633,148 | 61,494,036 | - |
| C00A0004 | 22010004 | DISTRICT COURT | 154,201,210 | - | - | 154,201,210 | 141,000 |
| C00A0005 | 22010005 | MARYLAND JUDICIAL CONFERENCE | 107,650 | - | - | 107,650 | - |
| C00A0006 | 22010006 | ADMINISTRATIVE OFFICE OF THE COURTS | 25,911,774 | 16,100,000 | 408,350 | 42,420,124 | - |
| C00A0007 | 22010007 | COURT RELATED AGENCIES | 5,737,556 | - | - | 5,737,556 | - |
| C00A0008 | 22010008 | STATE LAW LIBRARY | 2,729,542 | 8,700 | - | 2,738,242 | - |
| C00A0009 | 22010009 | JUDICIAL INFORMATION SYSTEMS | 36,658,835 | 7,010,659 | - | 43,669,494 | - |
| C00A0010 | 22010010 | CLERKS OF THE CIRCUIT COURT | 78,503,729 | 17,271,496 | 2,999,244 | 98,774,469 | - |
| C00A0011 | 22010011 | FAMILY LAW DIVISION | 15,033,567 | - | 58,766 | 15,092,333 | - |
| C00A0012 | 22010012 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 13,331,401 | - | 13,331,401 | - |
| C00A00 | | TOTAL JUDICIARY | 405,234,607 | 53,722,256 | 4,177,524 | 463,134,387 | 141,000 |
| C80B00 | | OFFICE OF THE PUBLIC DEFENDER | | | | | |
| C80B0001 | 22020001 | GENERAL ADMINISTRATION | 6,543,254 | - | - | 6,543,254 | - |
| C80B0002 | 22020002 | DISTRICT OPERATIONS | 79,149,098 | 193,529 | - | 79,342,627 | 882,600 |
| C80B0003 | 22020003 | APPELLATE AND INMATE SERVICES | 5,773,209 | - | - | 5,773,209 | - |
| C80B0004 | 22020004 | INVOLUNTARY INSTITUTIONALIZATION SERVICES | 1,343,346 | - | - | 1,343,346 | - |
| C80B00 | | TOTAL OFFICE OF THE PUBLIC DEFENDER | 92,808,907 | 193,529 | - | 93,002,436 | 882,600 |
| C81C00 | | OFFICE OF THE ATTORNEY GENERAL | | | | | |
| C81C0001 | 22030001 | LEGAL COUNSEL AND ADVICE | 5,107,988 | 457,074 | - | 5,565,062 | 1,217,000 |
| C81C0004 | 22030004 | SECURITIES DIVISION | 2,314,308 | - | - | 2,314,308 | - |
| C81C0005 | 22030005 | CONSUMER PROTECTION DIVISION | - | 4,761,591 | - | 4,761,591 | 1,059,660 |
| C81C0006 | 22030006 | ANTITRUST DIVISION | 884,963 | - | - | 884,963 | - |
| C81C0009 | 22030009 | MEDICAID FRAUD CONTROL UNIT | 932,027 | - | 2,796,080 | 3,728,107 | - |
| C81C0010 | 22030010 | PEOPLE'S INSURANCE COUNSEL DIVISION | - | 562,213 | - | 562,213 | - |
| C81C0012 | 22030012 | JUVENILE JUSTICE MONITORING PROGRAM | 529,328 | - | - | 529,328 | - |
| C81C0014 | 22030014 | CIVIL LITIGATION DIVISION | 2,218,930 | 549,896 | - | 2,768,826 | 222,108 |
| C81C0015 | 22030015 | CRIMINAL APPEALS DIVISION | 2,608,391 | - | - | 2,608,391 | - |
| C81C0016 | 22030016 | CRIMINAL INVESTIGATION DIVISION | 1,730,246 | - | - | 1,730,246 | 94,937 |
| C81C0017 | 22030017 | EDUCATIONAL AFFAIRS DIVISION | 427,695 | - | - | 427,695 | - |
| C81C0018 | 22030018 | CORRECTIONAL LITIGATION DIVISION | 306,950 | - | - | 306,950 | 121,950 |
| C81C0020 | 22030020 | CONTRACT LITIGATION DIVISION | - | - | - | - | 1,969,453 |
| C81C0021 | 22030021 | MORTGAGE FORECLOSURE SETTLEMENT PROGRAM | - | 657,822 | - | 657,822 | - |
| C81C00 | | TOTAL OFFICE OF THE ATTORNEY GENERAL | 17,060,826 | 6,988,596 | 2,796,080 | 26,845,502 | 4,685,108 |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|---|---------------------|------------------|------------------|----------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| C82D00 | | OFFICE OF THE STATE PROSECUTOR | | | | | |
| C82D0001 | 22040001 | GENERAL ADMINISTRATION | 1,285,063 | - | - | 1,285,063 | - |
| C85E00 | | MARYLAND TAX COURT | | | | | |
| C85E0001 | 22050001 | ADMINISTRATION AND APPEALS | 605,486 | - | - | 605,486 | - |
| C90G00 | | PUBLIC SERVICE COMMISSION | | | | | |
| C90G0001 | 22070001 | GENERAL ADMINISTRATION AND HEARINGS | - | 36,331,500 | 80,520 | 36,412,020 | - |
| C90G0002 | 22070002 | TELECOMMUNICATIONS, GAS AND WATER DIVISION | - | 605,580 | - | 605,580 | - |
| C90G0003 | 22070003 | ENGINEERING INVESTIGATIONS | - | 1,090,078 | 344,139 | 1,434,217 | - |
| C90G0004 | 22070004 | ACCOUNTING INVESTIGATIONS | - | 594,576 | - | 594,576 | - |
| C90G0005 | 22070005 | COMMON CARRIER INVESTIGATIONS | - | 1,404,064 | - | 1,404,064 | - |
| C90G0006 | 22070006 | WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION | - | 373,076 | - | 373,076 | - |
| C90G0007 | 22070007 | ELECTRICITY DIVISION | - | 442,106 | - | 442,106 | - |
| C90G0008 | 22070008 | HEARING EXAMINER DIVISION | - | 713,334 | - | 713,334 | - |
| C90G0009 | 22070009 | STAFF COUNSEL | - | 877,346 | - | 877,346 | - |
| C90G0010 | 22070010 | ENERGY ANALYSIS PLANNING DIVISION | - | 918,339 | - | 918,339 | - |
| C90G00 | | TOTAL PUBLIC SERVICE COMMISSION | - | 43,349,999 | 424,659 | 43,774,658 | - |
| C91H00 | | OFFICE OF THE PEOPLE'S COUNSEL | | | | | |
| C91H0001 | 22080001 | GENERAL ADMINISTRATION | - | 3,506,260 | - | 3,506,260 | - |
| C94I00 | | SUBSEQUENT INJURY FUND | | | | | |
| C94I0001 | 22090001 | GENERAL ADMINISTRATION | - | 2,147,847 | - | 2,147,847 | - |
| C96J00 | | UNINSURED EMPLOYERS' FUND | | | | | |
| C96J0001 | 22100001 | GENERAL ADMINISTRATION | - | 1,386,990 | - | 1,386,990 | - |
| C98F00 | | WORKERS' COMPENSATION COMMISSION | | | | | |
| C98F0001 | 22060001 | GENERAL ADMINISTRATION | - | 13,967,475 | - | 13,967,475 | - |
| D05E01 | | BOARD OF PUBLIC WORKS | | | | | |
| D05E0101 | 23050101 | ADMINISTRATION OFFICE | 839,653 | - | - | 839,653 | - |
| D05E0102 | 23050102 | CONTINGENT FUND | 500,000 | - | - | 500,000 | - |
| D05E0105 | 23050105 | WETLANDS ADMINISTRATION | 204,653 | - | - | 204,653 | - |
| D05E0110 | 23050110 | MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS | 6,405,768 | - | - | 6,405,768 | - |
| D05E0115 | 23050115 | PAYMENTS OF JUDGMENTS AGAINST THE STATE | 123,125 | - | - | 123,125 | - |
| D05E01 | | TOTAL BOARD OF PUBLIC WORKS | 8,073,199 | - | - | 8,073,199 | - |
| D06E02 | | BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION | | | | | |
| D06E0201 | | PUBLIC WORKS CAPITAL APPROPRIATION | 3,950,000 | - | - | 3,950,000 | - |
| D06E0202 | | PUBLIC SCHOOL CAPITAL APPROPRIATION | 25,000,000 | - | - | 25,000,000 | - |
| D06E02 | | TOTAL BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION | 28,950,000 | - | - | 28,950,000 | - |
| D10A01 | | EXECUTIVE DEPARTMENT | | | | | |
| D10A0101 | 23010101 | GENERAL EXECUTIVE DIRECTION AND CONTROL | 11,382,491 | - | - | 11,382,491 | - |
| D11A04 | | OFFICE OF THE DEAF AND HARD OF HEARING | | | | | |
| D11A0401 | 23010401 | EXECUTIVE DIRECTION | 329,101 | - | - | 329,101 | - |
| D12A02 | | DEPARTMENT OF DISABILITIES | | | | | |
| D12A0201 | 23010201 | GENERAL ADMINISTRATION | 2,765,286 | 192,264 | 1,587,195 | 4,544,745 | 1,161,557 |
| D13A13 | | MARYLAND ENERGY ADMINISTRATION | | | | | |
| D13A1301 | 23011301 | GENERAL ADMINISTRATION | - | 4,411,236 | 714,503 | 5,125,739 | 140,588 |
| D13A1302 | 23011302 | THE JANE E. LAWTON CONSERVATION LOAN PROGRAM-CAPITAL APPROPRIATION | - | 1,750,000 | - | 1,750,000 | - |
| D13A1303 | 23011303 | STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION | - | 1,200,000 | 700,000 | 1,900,000 | - |
| D13A1304 | 23011304 | MARYLAND ENERGY PAYGO GRANT PROGRAM | 7,200,000 | - | - | 7,200,000 | - |
| D13A1306 | 23011306 | ENERGY, EFFICIENCY & CONSERVATION PROGRAMS, LOW & MODERATE INCOME RES. SECTOR | - | 3,035,000 | - | 3,035,000 | - |
| D13A1307 | 23011307 | ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, ALL OTHER SECTORS | - | 5,993,690 | 78,098 | 6,071,788 | - |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|---|---------------------|------------------|------------------|----------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| D13A1308 | 23011308 | RENEWABLE AND CLEAN ENERGY PROGRAMS AND INITIATIVES | - | 12,739,777 | - | 12,739,777 | - |
| D13A13 | | TOTAL MARYLAND ENERGY ADMINISTRATION | 7,200,000 | 29,129,703 | 1,492,601 | 37,822,304 | 140,588 |
| D15A05 | | EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES | | | | | |
| D15A0501 | 23010501 | SURVEY COMMISSIONS | 110,000 | - | - | 110,000 | - |
| D15A0503 | 23010503 | OFFICE OF MINORITY AFFAIRS | 1,360,658 | - | - | 1,360,658 | - |
| D15A0505 | 23010505 | GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES | 2,312,617 | 251,150 | 3,816,369 | 6,380,136 | 416,503 |
| D15A0506 | 23010506 | STATE ETHICS COMMISSION | 821,936 | 284,123 | - | 1,106,059 | - |
| D15A0507 | 23010507 | HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE | 351,785 | 45,000 | - | 396,785 | - |
| D15A0516 | 23010516 | GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION | 95,679,547 | 2,273,848 | 20,447,013 | 118,400,408 | 375,000 |
| D15A0520 | 23010520 | STATE COMMISSION ON CRIMINAL SENTENCING POLICY | 447,197 | - | - | 447,197 | - |
| D15A0522 | 23010522 | GOVERNOR'S GRANTS OFFICE | 387,689 | 30,000 | - | 417,689 | 20,000 |
| D15A0523 | 23010523 | STATE LABOR RELATIONS BOARD | 348,873 | - | - | 348,873 | 92,211 |
| D15A05 | | TOTAL EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES | 101,820,302 | 2,884,121 | 24,263,382 | 128,967,805 | 903,714 |
| D16A06 | | SECRETARY OF STATE | | | | | |
| D16A0601 | 23010601 | OFFICE OF THE SECRETARY OF STATE | 1,925,430 | 365,970 | - | 2,291,400 | - |
| D17B01 | | HISTORIC ST. MARY'S CITY COMMISSION | | | | | |
| D17B0151 | 23020151 | ADMINISTRATION | 2,104,833 | 968,924 | - | 3,073,757 | - |
| D18A18 | | GOVERNOR'S OFFICE FOR CHILDREN | | | | | |
| D18A1801 | 23011801 | GOVERNOR'S OFFICE FOR CHILDREN | 1,631,617 | - | - | 1,631,617 | - |
| D25E03 | | INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION | | | | | |
| D25E0301 | 23050301 | GENERAL ADMINISTRATION | 1,683,097 | - | - | 1,683,097 | - |
| D25E0302 | 23050302 | AGING SCHOOLS PROGRAM | 84,273 | - | - | 84,273 | - |
| D25E03 | | TOTAL INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION | 1,767,370 | - | - | 1,767,370 | - |
| D26A07 | | DEPARTMENT OF AGING | | | | | |
| D26A0701 | 23010701 | GENERAL ADMINISTRATION | 20,037,690 | 421,467 | 26,362,167 | 46,821,324 | 4,283,381 |
| D26A0702 | 23010702 | SENIOR CENTERS OPERATING FUND | 500,000 | - | - | 500,000 | - |
| D26A07 | | TOTAL DEPARTMENT OF AGING | 20,537,690 | 421,467 | 26,362,167 | 47,321,324 | 4,283,381 |
| D27L00 | | MARYLAND COMMISSION ON CIVIL RIGHTS | | | | | |
| D27L0001 | 23120001 | GENERAL ADMINISTRATION | 2,449,197 | - | 671,675 | 3,120,872 | - |
| D28A03 | | MARYLAND STADIUM AUTHORITY | | | | | |
| D28A0302 | 23010302 | MARYLAND STADIUM FACILITIES FUND | - | 20,000,000 | - | 20,000,000 | - |
| D28A0355 | 23010355 | BALTIMORE CONVENTION CENTER | 9,016,587 | - | - | 9,016,587 | - |
| D28A0358 | 23010358 | OCEAN CITY CONVENTION CENTER | 2,695,715 | - | - | 2,695,715 | - |
| D28A0359 | 23010359 | MONTGOMERY COUNTY CONFERENCE CENTER | 1,644,060 | - | - | 1,644,060 | - |
| D28A0360 | 23010360 | HIPPODROME PERFORMING ARTS CENTER | 1,389,493 | - | - | 1,389,493 | - |
| D28A03 | | TOTAL MARYLAND STADIUM AUTHORITY | 14,745,855 | 20,000,000 | - | 34,745,855 | - |
| D38I01 | | STATE BOARD OF ELECTIONS | | | | | |
| D38I0101 | 23090101 | GENERAL ADMINISTRATION | 3,850,424 | 105,921 | - | 3,956,345 | - |
| D38I0102 | 23090102 | HELP AMERICA VOTE ACT | 4,737,892 | 8,863,544 | 200,000 | 13,801,436 | - |
| D38I0103 | 23090103 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 1,150,000 | - | 1,150,000 | - |
| D38I01 | | TOTAL STATE BOARD OF ELECTIONS | 8,588,316 | 10,119,465 | 200,000 | 18,907,781 | - |
| D39S00 | | MARYLAND STATE BOARD OF CONTRACT APPEALS | | | | | |
| D39S0001 | 23190001 | CONTRACT APPEALS RESOLUTION | 654,515 | - | - | 654,515 | - |
| D40W01 | | DEPARTMENT OF PLANNING | | | | | |
| D40W0101 | 23230101 | ADMINISTRATION | 2,871,199 | - | - | 2,871,199 | 27,762 |
| D40W0102 | 23230102 | COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS | 976,042 | - | - | 976,042 | - |
| D40W0103 | 23230103 | PLANNING DATA SERVICES | 1,516,813 | 280,767 | - | 1,797,580 | 283,285 |
| D40W0104 | 23230104 | PLANNING SERVICES | 2,311,042 | - | 52,456 | 2,363,498 | 838,142 |
| D40W0107 | 23230107 | MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH | 1,297,366 | 3,105,580 | 266,037 | 4,668,983 | 42,550 |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|---|---------------------|------------------|------------------|----------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| D40W0108 | 23230108 | MUSEUM SERVICES | 2,212,596 | 663,782 | 80,445 | 2,956,823 | 92,000 |
| D40W0109 | 23230109 | RESEARCH SURVEY AND REGISTRATION | 828,944 | 53,007 | 325,199 | 1,207,150 | 53,713 |
| D40W0110 | 23230110 | PRESERVATION SERVICES | 490,281 | 345,706 | 277,485 | 1,113,472 | - |
| D40W0111 | 23230111 | HISTORIC PRESERVATION - CAPITAL APPROPRIATION | - | 100,000 | - | 100,000 | - |
| D40W0112 | 23230112 | SUSTAINABLE COMMUNITIES TAX CREDIT | 10,000,000 | - | - | 10,000,000 | - |
| D40W01 | | TOTAL DEPARTMENT OF PLANNING | 22,504,283 | 4,548,842 | 1,001,622 | 28,054,747 | 1,337,452 |
| D50H01 | | MILITARY DEPARTMENT | | | | | |
| D50H0101 | 23080101 | ADMINISTRATIVE HEADQUARTERS | 2,749,622 | 52,276 | 55,228 | 2,857,126 | - |
| D50H0102 | 23080102 | AIR OPERATIONS AND MAINTENANCE | 634,012 | - | 4,281,344 | 4,915,356 | - |
| D50H0103 | 23080103 | ARMY OPERATIONS AND MAINTENANCE | 3,974,564 | 121,991 | 7,484,479 | 11,581,034 | - |
| D50H0104 | 23080104 | CAPITAL APPROPRIATION | - | - | 1,998,000 | 1,998,000 | - |
| D50H0105 | 23080105 | STATE OPERATIONS | 2,565,266 | - | 2,978,473 | 5,543,739 | - |
| D50H0106 | 23080106 | MARYLAND EMERGENCY MANAGEMENT AGENCY | 2,247,956 | 12,825,000 | 36,120,041 | 51,192,997 | - |
| D50H01 | | TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE | 12,171,420 | 12,999,267 | 52,917,565 | 78,088,252 | - |
| D53T00 | | MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES | | | | | |
| D53T0001 | 23270001 | GENERAL ADMINISTRATION | - | 12,612,276 | 129,482 | 12,741,758 | 501,794 |
| D53T0002 | 23270002 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 427,513 | - | 427,513 | - |
| D53T00 | | TOTAL MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES | - | 13,039,789 | 129,482 | 13,169,271 | 501,794 |
| D55P00 | | DEPARTMENT OF VETERANS AFFAIRS | | | | | |
| D55P0001 | 23150001 | SERVICE PROGRAM | 1,065,879 | - | - | 1,065,879 | - |
| D55P0002 | 23150002 | CEMETERY PROGRAM | 1,472,466 | 645,831 | 1,654,586 | 3,772,883 | - |
| D55P0003 | 23150003 | MEMORIALS AND MONUMENTS PROGRAM | 408,546 | - | - | 408,546 | - |
| D55P0004 | 23150004 | CEMETERY PROGRAM-CAPITAL APPROPRIATION | 414,000 | - | 5,983,000 | 6,397,000 | - |
| D55P0005 | 23150005 | VETERANS HOME PROGRAM | 2,738,528 | 50,000 | 11,830,314 | 14,618,842 | - |
| D55P0008 | 23150008 | EXECUTIVE DIRECTION | 1,111,603 | 100,000 | - | 1,211,603 | - |
| D55P0011 | 23150011 | OUTREACH AND ADVOCACY | 183,647 | - | - | 183,647 | - |
| D55P00 | | TOTAL DEPARTMENT OF VETERANS AFFAIRS | 7,394,669 | 795,831 | 19,467,900 | 27,658,400 | - |
| D60A10 | | STATE ARCHIVES | | | | | |
| D60A1001 | 23011001 | ARCHIVES | 1,804,195 | 6,418,328 | 149,041 | 8,371,564 | - |
| D60A1002 | 23011002 | ARTISTIC PROPERTY | 228,923 | 98,002 | - | 326,925 | - |
| D60A10 | | TOTAL STATE ARCHIVES | 2,033,118 | 6,516,330 | 149,041 | 8,698,489 | - |
| D78Y01 | | MARYLAND HEALTH BENEFIT EXCHANGE | | | | | |
| D78Y0101 | 23250101 | MARYLAND HEALTH BENEFIT EXCHANGE | 7,649,811 | - | 15,210,108 | 22,859,919 | - |
| D78Y0102 | 23250102 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | 6,490,789 | - | 55,564,208 | 62,054,997 | - |
| D78Y01 | | TOTAL MARYLAND HEALTH BENEFIT EXCHANGE | 14,140,600 | - | 70,774,316 | 84,914,916 | - |
| D79Z02 | | MARYLAND HEALTH INSURANCE PLAN | | | | | |
| D79Z0201 | 23260201 | MARYLAND HEALTH INSURANCE PLANS HIGH-RISK POOLS | - | 157,243,783 | 27,083,178 | 184,326,961 | - |
| D79Z0202 | 23260202 | SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM | - | 18,194,195 | - | 18,194,195 | - |
| D79Z02 | | TOTAL HEALTH INSURANCE SAFETY NET PROGRAMS | - | 175,437,978 | 27,083,178 | 202,521,156 | - |
| D80Z01 | | MARYLAND INSURANCE ADMINISTRATION | | | | | |
| D80Z0101 | 23260101 | ADMINISTRATION AND OPERATIONS | - | 28,025,248 | 1,314,128 | 29,339,376 | - |
| D80Z0102 | 23260102 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 1,790,000 | - | 1,790,000 | - |
| D80Z01 | | TOTAL INSURANCE ADMINISTRATION AND REGULATION | - | 29,815,248 | 1,314,128 | 31,129,376 | - |
| D90U00 | | CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY | | | | | |
| D90U0001 | 23280001 | GENERAL ADMINISTRATION | - | 653,867 | - | 653,867 | - |
| D99A11 | | OFFICE OF ADMINISTRATIVE HEARINGS | | | | | |
| D99A1101 | 23011101 | GENERAL ADMINISTRATION | - | 877,450 | - | 877,450 | 13,654,168 |
| E00 | | COMPTROLLER OF MARYLAND | | | | | |
| E00A01 | | OFFICE OF THE COMPTROLLER | | | | | |
| E00A0101 | 24010101 | EXECUTIVE DIRECTION | 3,251,156 | 571,144 | - | 3,822,300 | - |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | TOTAL FUNDS | REIMBURSABLE FUNDS |
|---------------|-----------------|---|---------------------|-------------------|------------------|-------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | | |
| E00A0102 | 24010102 | FINANCIAL AND SUPPORT SERVICES | 2,392,101 | 403,937 | - | 2,796,038 | 4,028,856 |
| E00A01 | | TOTAL OFFICE OF THE COMPTROLLER | 5,643,257 | 975,081 | - | 6,618,338 | 4,028,856 |
| E00A02 | | GENERAL ACCOUNTING DIVISION | | | | | |
| E00A0201 | 24010201 | ACCOUNTING CONTROL AND REPORTING | 5,274,010 | - | - | 5,274,010 | - |
| E00A03 | | BUREAU OF REVENUE ESTIMATES | | | | | |
| E00A0301 | 24010301 | ESTIMATING OF REVENUES | 842,995 | - | - | 842,995 | - |
| E00A04 | | REVENUE ADMINISTRATION DIVISION | | | | | |
| E00A0401 | 24010401 | REVENUE ADMINISTRATION | 27,435,167 | 4,955,441 | - | 32,390,608 | - |
| E00A0402 | 24010402 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 1,280,990 | - | 1,280,990 | - |
| E00A04 | | TOTAL REVENUE ADMINISTRATION DIVISION | 27,435,167 | 6,236,431 | - | 33,671,598 | - |
| E00A05 | | COMPLIANCE DIVISION | | | | | |
| E00A0501 | 24010501 | COMPLIANCE ADMINISTRATION | 23,077,943 | 8,768,508 | - | 31,846,451 | - |
| E00A05 | | TOTAL COMPLIANCE DIVISION | 23,077,943 | 8,768,508 | - | 31,846,451 | - |
| E00A06 | | FIELD ENFORCEMENT DIVISION | | | | | |
| E00A0601 | 24010601 | FIELD ENFORCEMENT ADMINISTRATION | 2,486,336 | 2,865,706 | - | 5,352,042 | - |
| E00A09 | | CENTRAL PAYROLL BUREAU | | | | | |
| E00A0901 | 24010901 | PAYROLL MANAGEMENT | 2,453,926 | 162,052 | - | 2,615,978 | 90,000 |
| E00A10 | | INFORMATION TECHNOLOGY DIVISION | | | | | |
| E00A1001 | 24011001 | ANNAPOLIS DATA CENTER OPERATIONS | - | - | - | - | 14,984,418 |
| E00A1002 | 24011002 | COMPTROLLER IT SERVICES | 11,473,298 | 1,770,483 | - | 13,243,781 | 535,313 |
| E00A10 | | TOTAL INFORMATION TECHNOLOGY DIVISION | 11,473,298 | 1,770,483 | - | 13,243,781 | 15,519,731 |
| E00 | | TOTAL COMPTROLLER OF MARYLAND | 78,686,932 | 20,778,261 | - | 99,465,193 | 19,638,587 |
| E20 | | STATE TREASURER'S OFFICE | | | | | |
| E20B01 | | TREASURY MANAGEMENT | | | | | |
| E20B0101 | 24020101 | TREASURY MANAGEMENT | 5,068,942 | 623,784 | - | 5,692,726 | 1,106,754 |
| E20B02 | | INSURANCE PROTECTION | | | | | |
| E20B0201 | 24020201 | INSURANCE MANAGEMENT | - | - | - | - | 2,621,441 |
| E20B0202 | 24020202 | INSURANCE COVERAGE | - | - | - | - | 31,179,072 |
| E20B02 | | TOTAL INSURANCE PROTECTION | - | - | - | - | 33,800,513 |
| E20B03 | | BOND SALE EXPENSES | | | | | |
| E20B0301 | 24020301 | BOND SALE EXPENSES | 50,000 | 1,861,875 | - | 1,911,875 | - |
| E20 | | TOTAL STATE TREASURER'S OFFICE | 5,118,942 | 2,485,659 | - | 7,604,601 | 34,907,267 |
| E50C00 | | STATE DEPARTMENT OF ASSESSMENTS AND TAXATION | | | | | |
| E50C0001 | 24030001 | OFFICE OF THE DIRECTOR | 2,702,267 | - | - | 2,702,267 | - |
| E50C0002 | 24030002 | REAL PROPERTY VALUATION | 16,435,321 | 16,435,347 | - | 32,870,668 | - |
| E50C0004 | 24030004 | OFFICE OF INFORMATION TECHNOLOGY | 2,401,569 | 2,401,567 | - | 4,803,136 | - |
| E50C0005 | 24030005 | BUSINESS PROPERTY VALUATION | 1,704,365 | 1,704,363 | - | 3,408,728 | - |
| E50C0006 | 24030006 | TAX CREDIT PAYMENTS | 80,232,330 | - | - | 80,232,330 | - |
| E50C0008 | 24030008 | PROPERTY TAX CREDIT PROGRAMS | 1,780,081 | 819,107 | - | 2,599,188 | - |
| E50C0010 | 24030010 | CHARTER UNIT | 70,881 | 5,204,801 | - | 5,275,682 | - |
| E50C00 | | TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION | 105,326,814 | 26,565,185 | - | 131,891,999 | - |
| E75D00 | | STATE LOTTERY AND GAMING CONTROL AGENCY | | | | | |
| E75D0001 | 24040001 | ADMINISTRATION AND OPERATIONS | - | 55,928,240 | - | 55,928,240 | - |
| E75D0002 | 24040002 | VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS | 86,463,822 | 13,462,265 | - | 99,926,087 | - |
| E75D00 | | TOTAL STATE LOTTERY AND GAMING CONTROL AGENCY | 86,463,822 | 69,390,505 | - | 155,854,327 | - |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|---|---------------------|-------------------|-------------------|--------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| E80E00 | | PROPERTY TAX ASSESSMENT APPEALS BOARDS | | | | | |
| E80E0001 | 24050001 | PROPERTY TAX ASSESSMENT APPEALS BOARDS | 1,042,549 | - | - | 1,042,549 | - |
| F10 | | DEPARTMENT OF BUDGET AND MANAGEMENT | | | | | |
| F10A01 | | OFFICE OF THE SECRETARY | | | | | |
| F10A0101 | 25010101 | EXECUTIVE DIRECTION | 1,592,684 | - | - | 1,592,684 | 177,672 |
| F10A0102 | 25010102 | DIVISION OF FINANCE AND ADMINISTRATION | 1,238,232 | - | - | 1,238,232 | 10,000 |
| F10A0103 | 25010103 | CENTRAL COLLECTION UNIT | - | 12,854,412 | - | 12,854,412 | - |
| F10A0104 | 25010104 | DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION | 2,133,756 | - | - | 2,133,756 | - |
| F10A01 | | TOTAL OFFICE OF THE SECRETARY | 4,964,672 | 12,854,412 | - | 17,819,084 | 187,672 |
| F10A02 | | OFFICE OF PERSONNEL SERVICES AND BENEFITS | | | | | |
| F10A0201 | 25010201 | EXECUTIVE DIRECTION | 1,751,468 | - | - | 1,751,468 | 134,986 |
| F10A0202 | 25010202 | DIVISION OF EMPLOYEE BENEFITS | - | - | - | - | 6,785,614 |
| F10A0204 | 25010204 | DIVISION OF PERSONNEL SERVICES | 853,028 | - | - | 853,028 | 191,477 |
| F10A0206 | 25010206 | DIVISION OF CLASSIFICATION AND SALARY | 2,092,973 | - | - | 2,092,973 | - |
| F10A0207 | 25010207 | DIVISION OF RECRUITMENT AND EXAMINATION | 1,732,499 | - | - | 1,732,499 | - |
| F10A0208 | 25010208 | STATEWIDE EXPENSES | 74,212,034 | 17,562,175 | 10,025,928 | 101,800,137 | - |
| F10A02 | | TOTAL OFFICE OF PERSONNEL SERVICES AND BENEFITS | 80,642,002 | 17,562,175 | 10,025,928 | 108,230,105 | 7,112,077 |
| F10A05 | | OFFICE OF BUDGET ANALYSIS | | | | | |
| F10A0501 | 25010501 | BUDGET ANALYSIS AND FORMULATION | 2,445,919 | - | - | 2,445,919 | - |
| F10A06 | | OFFICE OF CAPITAL BUDGETING | | | | | |
| F10A0601 | 25010601 | CAPITAL BUDGET ANALYSIS AND FORMULATION | 972,733 | - | - | 972,733 | - |
| F10 | | TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT | 89,025,326 | 30,416,587 | 10,025,928 | 129,467,841 | 7,299,749 |
| F50 | | DEPARTMENT OF INFORMATION TECHNOLOGY | | | | | |
| F50A01 | | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND | | | | | |
| F50A0101 | | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND | 15,351,500 | 837,910 | - | 16,189,410 | - |
| F50B04 | | OFFICE OF INFORMATION TECHNOLOGY | | | | | |
| F50B0401 | 25020401 | STATE CHIEF OF INFORMATION TECHNOLOGY | 2,531,731 | - | 300,000 | 2,831,731 | 8,762,631 |
| F50B0402 | 25020402 | ENTERPRISE INFORMATION SYSTEMS | 3,522,776 | - | - | 3,522,776 | 831,003 |
| F50B0403 | 25020403 | APPLICATION SYSTEMS MANAGEMENT | 5,527,433 | - | - | 5,527,433 | 656,199 |
| F50B0404 | 25020404 | NETWORKS DIVISION | - | 429,442 | - | 429,442 | 18,999,758 |
| F50B0405 | 25020405 | STRATEGIC PLANNING | 3,018,966 | - | - | 3,018,966 | 2,592,335 |
| F50B0406 | 25020406 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 4,117,654 | - | 4,117,654 | 25,848,799 |
| F50B0407 | 25020407 | WEB SYSTEMS | 2,049,233 | - | - | 2,049,233 | 832,051 |
| F50B0409 | 25020409 | TELECOMMUNICATIONS ACCESS OF MARYLAND | - | 6,110,553 | - | 6,110,553 | - |
| F50B0410 | 25020410 | CAPITAL APPROPRIATION | - | - | 9,837,726 | 9,837,726 | - |
| F50B04 | | TOTAL OFFICE OF INFORMATION TECHNOLOGY | 16,650,139 | 10,657,649 | 10,137,726 | 37,445,514 | 58,522,776 |
| F50 | | TOTAL DEPARTMENT OF INFORMATION TECHNOLOGY | 32,001,639 | 11,495,559 | 10,137,726 | 53,634,924 | 58,522,776 |
| G20J01 | | MARYLAND STATE RETIREMENT AND PENSION SYSTEMS | | | | | |
| G20J0101 | 26100101 | STATE RETIREMENT AGENCY | - | 18,008,025 | - | 18,008,025 | 9,727,213 |
| G50L00 | | TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS | | | | | |
| G50L0001 | 26120001 | MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF | - | 1,527,145 | - | 1,527,145 | - |
| H00 | | DEPARTMENT OF GENERAL SERVICES | | | | | |
| H00A01 | | OFFICE OF THE SECRETARY | | | | | |
| H00A0101 | 28010101 | EXECUTIVE DIRECTION | 1,467,275 | - | - | 1,467,275 | - |
| H00A0102 | 28010102 | ADMINISTRATION | 3,158,583 | - | - | 3,158,583 | - |
| H00A01 | | TOTAL OFFICE OF THE SECRETARY | 4,625,858 | - | - | 4,625,858 | - |
| H00B01 | | OFFICE OF FACILITIES SECURITY | | | | | |
| H00B0101 | 28020101 | FACILITIES SECURITY | 7,365,108 | 86,581 | 279,214 | 7,730,903 | 4,077,825 |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|---|---------------------|------------------|------------------|-------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| H00C01 | | OFFICE OF FACILITIES OPERATION AND MAINTENANCE | | | | | |
| H00C0101 | 28030101 | FACILITIES OPERATION AND MAINTENANCE | 30,791,319 | 776,300 | 878,747 | 32,446,366 | 15,343,898 |
| H00C0104 | 28030104 | SARATOGA STATE CENTER - CAPITAL APPROPRIATION | - | - | - | - | 100,000 |
| H00C0105 | 28030105 | REIMBURSABLE LEASE MANAGEMENT | - | - | - | - | 3,027,503 |
| H00C0107 | 28030107 | PARKING FACILITIES | 1,727,773 | - | - | 1,727,773 | - |
| H00C01 | | TOTAL OFFICE OF FACILITIES OPERATION AND MAINTENANCE | 32,519,092 | 776,300 | 878,747 | 34,174,139 | 18,471,401 |
| H00D01 | | OFFICE OF PROCUREMENT AND LOGISTICS | | | | | |
| H00D0101 | 28040101 | PROCUREMENT AND LOGISTICS | 3,089,678 | 2,026,046 | - | 5,115,724 | 4,663,841 |
| H00E01 | | OFFICE OF REAL ESTATE | | | | | |
| H00E0101 | 28050101 | REAL ESTATE MANAGEMENT | 1,833,049 | 108,320 | - | 1,941,369 | 567,234 |
| H00G01 | | OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION | | | | | |
| H00G0101 | 28070101 | FACILITIES PLANNING, DESIGN AND CONSTRUCTION | 11,973,288 | 420,619 | - | 12,393,907 | 861,078 |
| H00 | | TOTAL DEPARTMENT OF GENERAL SERVICES | 61,406,073 | 3,417,866 | 1,157,961 | 65,981,900 | 28,641,379 |
| J00 | | DEPARTMENT OF TRANSPORTATION | | | | | |
| J00A01 | | THE SECRETARY'S OFFICE | | | | | |
| J00A0101 | 29010101 | EXECUTIVE DIRECTION | - | 26,943,144 | - | 26,943,144 | - |
| J00A0102 | 29010102 | OPERATING GRANTS-IN-AID | - | 4,122,968 | 9,088,792 | 13,211,760 | - |
| J00A0103 | 29010103 | FACILITIES AND CAPITAL EQUIPMENT | - | 74,410,076 | 24,000,000 | 98,410,076 | - |
| J00A0104 | 29010104 | WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING | - | 287,000,000 | - | 287,000,000 | - |
| J00A0105 | 29010105 | WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL | - | 153,149,000 | - | 153,149,000 | - |
| J00A0107 | 29010107 | OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES | - | 39,816,969 | - | 39,816,969 | - |
| J00A0108 | 29010108 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 2,008,550 | - | 2,008,550 | - |
| J00A01 | | TOTAL THE SECRETARY'S OFFICE | - | 587,450,707 | 33,088,792 | 620,539,499 | - |
| J00A04 | | DEBT SERVICE REQUIREMENTS | | | | | |
| J00A0401 | 29010401 | DEBT SERVICE REQUIREMENTS | - | 212,223,613 | - | 212,223,613 | - |
| J00B01 | | STATE HIGHWAY ADMINISTRATION | | | | | |
| J00B0101 | 29020101 | STATE SYSTEM CONSTRUCTION AND EQUIPMENT | - | 435,810,309 | 478,785,000 | 914,595,309 | - |
| J00B0102 | 29020102 | STATE SYSTEM MAINTENANCE | - | 208,851,766 | 8,608,768 | 217,460,534 | - |
| J00B0103 | 29020103 | COUNTY AND MUNICIPALITY CAPITAL FUNDS | - | 4,875,000 | 59,280,000 | 64,155,000 | - |
| J00B0104 | 29020104 | HIGHWAY SAFETY OPERATING PROGRAM | - | 6,159,629 | 3,834,602 | 9,994,231 | - |
| J00B0105 | 29020105 | COUNTY AND MUNICIPALITY FUNDS | - | 167,533,632 | - | 167,533,632 | - |
| J00B0108 | 29020108 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 4,361,000 | 4,160,000 | 8,521,000 | - |
| J00B01 | | TOTAL STATE HIGHWAY ADMINISTRATION | - | 827,591,336 | 554,668,370 | 1,382,259,706 | - |
| J00D00 | | MARYLAND PORT ADMINISTRATION | | | | | |
| J00D0001 | 29040001 | PORT OPERATIONS | - | 47,598,888 | - | 47,598,888 | - |
| J00D0002 | 29040002 | PORT FACILITIES AND CAPITAL EQUIPMENT | - | 113,138,682 | 449,000 | 113,587,682 | - |
| J00D00 | | TOTAL MARYLAND PORT ADMINISTRATION | - | 160,737,570 | 449,000 | 161,186,570 | - |
| J00E00 | | MOTOR VEHICLE ADMINISTRATION | | | | | |
| J00E0001 | 29050001 | MOTOR VEHICLE OPERATIONS | - | 166,764,158 | 176,500 | 166,940,658 | - |
| J00E0003 | 29050003 | FACILITIES AND CAPITAL EQUIPMENT | - | 21,279,913 | 303,000 | 21,582,913 | - |
| J00E0004 | 29050004 | MARYLAND HIGHWAY SAFETY OFFICE | - | 1,016,084 | 17,958,967 | 18,975,051 | - |
| J00E0008 | 29050008 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 4,862,000 | - | 4,862,000 | - |
| J00E00 | | TOTAL MOTOR VEHICLE ADMINISTRATION | - | 193,922,155 | 18,438,467 | 212,360,622 | - |
| J00H01 | | MARYLAND TRANSIT ADMINISTRATION | | | | | |
| J00H0101 | 29080101 | TRANSIT ADMINISTRATION | - | 55,331,981 | - | 55,331,981 | - |
| J00H0102 | 29080102 | BUS OPERATIONS | - | 273,755,968 | 31,800,000 | 305,555,968 | - |
| J00H0104 | 29080104 | RAIL OPERATIONS | - | 199,116,849 | 13,823,450 | 212,940,299 | - |
| J00H0105 | 29080105 | FACILITIES AND CAPITAL EQUIPMENT | - | 205,289,268 | 322,018,000 | 527,307,268 | - |
| J00H0106 | 29080106 | STATEWIDE PROGRAMS OPERATIONS | - | 91,668,367 | 11,111,196 | 102,779,563 | - |

**EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014**

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|---|---------------------|----------------------|----------------------|----------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| J00H0108 | 29080108 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 10,978,000 | - | 10,978,000 | - |
| J00H01 | | TOTAL MARYLAND TRANSIT ADMINISTRATION | - | 836,140,433 | 378,752,646 | 1,214,893,079 | - |
| J00I00 | | MARYLAND AVIATION ADMINISTRATION | | | | | |
| J00I0002 | 29090002 | AIRPORT OPERATIONS | - | 178,286,809 | 656,191 | 178,943,000 | - |
| J00I0003 | 29090003 | AIRPORT FACILITIES AND CAPITAL EQUIPMENT | - | 48,571,718 | 24,479,000 | 73,050,718 | - |
| J00I0008 | 29090008 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 6,092,000 | - | 6,092,000 | - |
| J00I00 | | TOTAL MARYLAND AVIATION ADMINISTRATION | - | 232,950,527 | 25,135,191 | 258,085,718 | - |
| J00 | | TOTAL DEPARTMENT OF TRANSPORTATION | - | 3,051,016,341 | 1,010,532,466 | 4,061,548,807 | - |
| K00 | | DEPARTMENT OF NATURAL RESOURCES | | | | | |
| K00A01 | | OFFICE OF THE SECRETARY | | | | | |
| K00A0101 | 30010101 | SECRETARIAT | 224,548 | 1,325,123 | 101,600 | 1,651,271 | - |
| K00A0102 | 30010102 | OFFICE OF THE ATTORNEY GENERAL | 603,114 | 944,962 | - | 1,548,076 | - |
| K00A0103 | 30010103 | FINANCE AND ADMINISTRATIVE SERVICE | 2,098,507 | 2,550,375 | 153,906 | 4,802,788 | - |
| K00A0104 | 30010104 | HUMAN RESOURCE SERVICE | 265,099 | 467,685 | 41,400 | 774,184 | - |
| K00A0105 | 30010105 | INFORMATION TECHNOLOGY SERVICE | 1,840,473 | 3,016,615 | 115,300 | 4,972,388 | - |
| K00A0106 | 30010106 | OFFICE OF COMMUNICATIONS AND MARKETING | 271,840 | 460,087 | - | 731,927 | - |
| K00A01 | | TOTAL OFFICE OF THE SECRETARY | 5,303,581 | 8,764,847 | 412,206 | 14,480,634 | - |
| K00A02 | | FOREST SERVICE | | | | | |
| K00A0209 | 30010209 | FOREST SERVICE | 880,492 | 8,518,572 | 1,704,087 | 11,103,151 | 679,038 |
| K00A03 | | WILDLIFE AND HERITAGE SERVICE | | | | | |
| K00A0301 | 30010301 | WILDLIFE AND HERITAGE SERVICE | 409,943 | 5,668,372 | 3,538,139 | 9,616,454 | 202,500 |
| K00A04 | | MARYLAND PARK SERVICE | | | | | |
| K00A0401 | 30010401 | STATEWIDE OPERATION | 2,661,503 | 33,481,449 | 737,900 | 36,880,852 | 462,734 |
| K00A0406 | 30010406 | REVENUE OPERATIONS | - | 2,139,942 | - | 2,139,942 | - |
| K00A04 | | TOTAL MARYLAND PARK SERVICE | 2,661,503 | 35,621,391 | 737,900 | 39,020,794 | 462,734 |
| K00A05 | | LAND ACQUISITION AND PLANNING | | | | | |
| K00A0505 | 30010505 | LAND ACQUISITION AND PLANNING | - | 5,141,276 | 17,500 | 5,158,776 | 16,300 |
| K00A0510 | 30010510 | OUTDOOR RECREATION LAND LOAN | - | 29,568,999 | 4,500,000 | 34,068,999 | - |
| K00A05 | | TOTAL LAND ACQUISITION AND PLANNING | - | 34,710,275 | 4,517,500 | 39,227,775 | 16,300 |
| K00A06 | | LICENSING AND REGISTRATION SERVICE | | | | | |
| K00A0601 | 30010601 | GENERAL DIRECTION | - | 3,472,117 | - | 3,472,117 | - |
| K00A07 | | NATURAL RESOURCES POLICE | | | | | |
| K00A0701 | 30010701 | GENERAL DIRECTION | 6,302,474 | 1,548,897 | 2,122,306 | 9,973,677 | 2,023,485 |
| K00A0704 | 30010704 | FIELD OPERATIONS | 20,410,548 | 6,525,426 | 2,180,668 | 29,116,642 | - |
| K00A07 | | TOTAL NATURAL RESOURCES POLICE | 26,713,022 | 8,074,323 | 4,302,974 | 39,090,319 | 2,023,485 |
| K00A09 | | ENGINEERING AND CONSTRUCTION | | | | | |
| K00A0901 | 30010901 | GENERAL DIRECTION | 762,615 | 3,309,468 | - | 4,072,083 | 356,999 |
| K00A0906 | 30010906 | OCEAN CITY MAINTENANCE | - | 2,000,000 | - | 2,000,000 | - |
| K00A09 | | TOTAL ENGINEERING AND CONSTRUCTION | 762,615 | 5,309,468 | - | 6,072,083 | 356,999 |
| K00A10 | | CRITICAL AREA COMMISSION | | | | | |
| K00A1001 | 30011001 | CRITICAL AREA COMMISSION | 2,045,756 | - | - | 2,045,756 | - |
| K00A11 | | BOATING SERVICES | | | | | |
| K00A1101 | 30011101 | BOATING SERVICES | - | 5,986,963 | 547,517 | 6,534,480 | 30,000 |
| K00A1102 | 30011102 | WATERWAY IMPROVEMENT CAPITAL PROGRAM | - | 240,000 | 600,000 | 840,000 | - |
| K00A11 | | TOTAL BOATING SERVICES | - | 6,226,963 | 1,147,517 | 7,374,480 | 30,000 |
| K00A12 | | RESOURCE ASSESSMENT SERVICE | | | | | |
| K00A1205 | 30011205 | POWER PLANT ASSESSMENT PROGRAM | - | 6,238,241 | - | 6,238,241 | - |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|---|---------------------|--------------------|-------------------|--------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| K00A1206 | 30011206 | MONITORING AND ECOSYSTEM ASSESSMENT | 2,305,820 | 2,247,155 | 1,620,759 | 6,173,734 | 2,286,377 |
| K00A1207 | 30011207 | MARYLAND GEOLOGICAL SURVEY | 979,555 | 391,890 | 93,611 | 1,465,056 | 1,238,031 |
| K00A12 | | TOTAL RESOURCE ASSESSMENT SERVICE | 3,285,375 | 8,877,286 | 1,714,370 | 13,877,031 | 3,524,408 |
| K00A13 | | MARYLAND ENVIRONMENTAL TRUST | | | | | |
| K00A1301 | 30011301 | GENERAL DIRECTION | 579,355 | 10,985 | - | 590,340 | 747,504 |
| K00A14 | | WATERSHED SERVICES | | | | | |
| K00A1402 | 30011402 | CHESAPEAKE AND COASTAL SERVICE | 2,515,911 | 32,230,729 | 6,124,107 | 40,870,747 | 2,197,793 |
| K00A17 | | FISHERIES SERVICE | | | | | |
| K00A1701 | 30011701 | FISHERIES SERVICES | 5,463,025 | 7,911,839 | 7,586,164 | 20,961,028 | 2,161,125 |
| K00 | | TOTAL DEPARTMENT OF NATURAL RESOURCES | 50,620,578 | 165,397,167 | 31,784,964 | 247,802,709 | 12,401,886 |
| L00 | | DEPARTMENT OF AGRICULTURE | | | | | |
| L00A11 | | OFFICE OF THE SECRETARY | | | | | |
| L00A1101 | 31011101 | EXECUTIVE DIRECTION | 2,611,627 | - | - | 2,611,627 | - |
| L00A1102 | 31011102 | ADMINISTRATIVE SERVICES | 1,404,158 | - | - | 1,404,158 | - |
| L00A1103 | 31011103 | CENTRAL SERVICES | 852,727 | - | 350,000 | 1,202,727 | 1,247,628 |
| L00A1104 | 31011104 | MARYLAND AGRICULTURAL COMMISSION | 73,259 | - | - | 73,259 | - |
| L00A1105 | 31011105 | MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION | - | 1,449,390 | - | 1,449,390 | - |
| L00A1111 | 31011111 | CAPITAL APPROPRIATION | - | 24,060,756 | - | 24,060,756 | - |
| L00A11 | | TOTAL OFFICE OF THE SECRETARY | 4,941,771 | 25,510,146 | 350,000 | 30,801,917 | 1,247,628 |
| L00A12 | | OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES | | | | | |
| L00A1201 | 31011201 | OFFICE OF THE ASSISTANT SECRETARY | 199,469 | - | - | 199,469 | - |
| L00A1202 | 31011202 | WEIGHTS AND MEASURES | 429,516 | 1,766,221 | - | 2,195,737 | - |
| L00A1203 | 31011203 | FOOD QUALITY ASSURANCE | 148,027 | 1,658,039 | 146,932 | 1,952,998 | - |
| L00A1204 | 31011204 | MARYLAND AGRICULTURAL STATISTICS SERVICES | 21,000 | - | 8,000 | 29,000 | 4,500 |
| L00A1205 | 31011205 | ANIMAL HEALTH | 2,267,820 | 415,478 | 388,511 | 3,071,809 | - |
| L00A1207 | 31011207 | STATE BOARD OF VETERINARY MEDICAL EXAMINERS | - | 573,671 | - | 573,671 | - |
| L00A1208 | 31011208 | MARYLAND HORSE INDUSTRY BOARD | - | 341,202 | - | 341,202 | - |
| L00A1210 | 31011210 | MARKETING AND AGRICULTURE DEVELOPMENT | 579,334 | 4,315,000 | 1,700,619 | 6,594,953 | 51,000 |
| L00A1211 | 31011211 | MARYLAND AGRICULTURAL FAIR BOARD | - | 1,459,866 | - | 1,459,866 | - |
| L00A1213 | 31011213 | TOBACCO TRANSITION PROGRAM | - | 319,000 | - | 319,000 | - |
| L00A1218 | 31011218 | RURAL MARYLAND COUNCIL | 167,000 | - | - | 167,000 | - |
| L00A1219 | 31011219 | MD AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND | 167,000 | - | - | 167,000 | - |
| L00A1220 | 31011220 | MD AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION | 2,875,000 | - | - | 2,875,000 | - |
| L00A12 | | TOTAL OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES | 6,854,166 | 10,848,477 | 2,244,062 | 19,946,705 | 55,500 |
| L00A14 | | OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT | | | | | |
| L00A1401 | 31011401 | OFFICE OF THE ASSISTANT SECRETARY | 190,908 | - | - | 190,908 | - |
| L00A1402 | 31011402 | FOREST PEST MANAGEMENT | 1,234,854 | 174,133 | 157,956 | 1,566,943 | - |
| L00A1403 | 31011403 | MOSQUITO CONTROL | 1,003,414 | 1,591,256 | - | 2,594,670 | 5,000 |
| L00A1404 | 31011404 | PESTICIDE REGULATION | - | 691,821 | 323,515 | 1,015,336 | - |
| L00A1405 | 31011405 | PLANT PROTECTION AND WEED MANAGEMENT | 1,005,952 | 226,336 | 462,020 | 1,694,308 | 24,285 |
| L00A1406 | 31011406 | TURF AND SEED | 784,049 | 279,116 | - | 1,063,165 | - |
| L00A1409 | 31011409 | STATE CHEMIST | - | 2,387,070 | 272,891 | 2,659,961 | 19,850 |
| L00A14 | | TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT | 4,219,177 | 5,349,732 | 1,216,382 | 10,785,291 | 49,135 |
| L00A15 | | OFFICE OF RESOURCE CONSERVATION | | | | | |
| L00A1501 | 31011501 | OFFICE OF THE ASSISTANT SECRETARY | 299,688 | - | - | 299,688 | - |
| L00A1502 | 31011502 | PROGRAM PLANNING AND DEVELOPMENT | 401,409 | 15,000 | - | 416,409 | 88,037 |
| L00A1503 | 31011503 | RESOURCE CONSERVATION OPERATIONS | 8,543,850 | 241,864 | 1,722,272 | 10,507,986 | 479,890 |
| L00A1504 | 31011504 | RESOURCE CONSERVATION GRANTS | 857,878 | 10,942,401 | - | 11,800,279 | 276,991 |
| L00A1506 | 31011506 | NUTRIENT MANAGEMENT | 1,530,280 | 50,000 | - | 1,580,280 | 1,248,691 |
| L00A15 | | TOTAL OFFICE OF RESOURCE CONSERVATION | 11,633,105 | 11,249,265 | 1,722,272 | 24,604,642 | 2,093,609 |
| L00 | | TOTAL DEPARTMENT OF AGRICULTURE | 27,648,219 | 52,957,620 | 5,532,716 | 86,138,555 | 3,445,872 |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | REIMBURSABLE FUNDS | |
|---------------|-----------------|--|---------------------|------------------|------------------|-----------------------|----------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | | TOTAL FUNDS |
| M00 | | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | | | | | |
| M00A01 | | OFFICE OF THE SECRETARY | | | | | |
| M00A0101 | 32010101 | EXECUTIVE DIRECTION | 10,429,360 | 5,000 | 2,147,596 | 12,581,956 | 1,259,930 |
| M00A0102 | 32010102 | OPERATIONS | 14,566,678 | - | 13,937,327 | 28,504,005 | 6,584,795 |
| M00A0108 | 32010108 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | - | 439,843 | 439,843 | - |
| M00A01 | | TOTAL OFFICE OF THE SECRETARY | 24,996,038 | 5,000 | 16,524,766 | 41,525,804 | 7,844,725 |
| M00B01 | | REGULATORY SERVICES | | | | | |
| M00B0103 | 32020103 | OFFICE OF HEALTH CARE QUALITY | 11,082,289 | 186,487 | 7,249,153 | 18,517,929 | - |
| M00B0104 | 32020104 | HEALTH PROFESSIONAL BOARDS AND COMMISSION | 383,145 | 13,025,305 | - | 13,408,450 | 483,050 |
| M00B0105 | 32020105 | BOARD OF NURSING | - | 8,475,328 | - | 8,475,328 | - |
| M00B0106 | 32020106 | MARYLAND BOARD OF PHYSICIANS | - | 9,530,167 | - | 9,530,167 | - |
| M00B01 | | TOTAL REGULATORY SERVICES | 11,465,434 | 31,217,287 | 7,249,153 | 49,931,874 | 483,050 |
| M00F01 | | DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES | | | | | |
| M00F0101 | 32060101 | EXECUTIVE DIRECTION | 5,200,155 | 410,000 | 989,748 | 6,599,903 | 199,350 |
| M00F02 | | HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION | | | | | |
| M00F0201 | 32060201 | HEALTH SYSTEMS AND INFRASTRUCTURE SERVICES | 1,476,475 | 26,334 | 1,074,446 | 2,577,255 | - |
| M00F0207 | 32060207 | CORE PUBLIC HEALTH SERVICES | 40,048,623 | - | 4,493,000 | 44,541,623 | - |
| M00F02 | | TOTAL HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION | 41,525,098 | 26,334 | 5,567,446 | 47,118,878 | - |
| M00F03 | | PREVENTION AND HEALTH PROMOTION ADMINISTRATION | | | | | |
| M00F0301 | 32060301 | INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES | 14,416,150 | 37,572,979 | 67,969,851 | 119,958,980 | 2,051,169 |
| M00F0304 | 32060304 | FAMILY HEALTH AND CHRONIC DISEASE SERVICES | 38,870,311 | 48,386,574 | 147,099,985 | 234,356,870 | - |
| M00F03 | | TOTAL PREVENTION AND HEALTH PROMOTION ADMINISTRATION | 53,286,461 | 85,959,553 | 215,069,836 | 354,315,850 | 2,051,169 |
| M00F05 | | OFFICE OF THE CHIEF MEDICAL EXAMINER | | | | | |
| M00F0501 | 32060501 | POST MORTEM EXAMINING SERVICES | 10,855,003 | - | 216,692 | 11,071,695 | 92,010 |
| M00F06 | | OFFICE OF PREPAREDNESS AND RESPONSE | | | | | |
| M00F0601 | 32060601 | OFFICE OF PREPAREDNESS AND RESPONSE | 363,000 | - | 15,969,078 | 16,332,078 | - |
| M00I03 | | WESTERN MARYLAND CENTER | | | | | |
| M00I0301 | 32090301 | SERVICES AND INSTITUTIONAL OPERATIONS | 23,200,182 | 1,265,357 | - | 24,465,539 | 798,951 |
| M00I04 | | DEER'S HEAD CENTER | | | | | |
| M00I0401 | 32090401 | SERVICES AND INSTITUTIONAL OPERATIONS | 19,782,837 | 3,156,625 | - | 22,939,462 | - |
| M00J02 | | LABORATORIES ADMINISTRATION | | | | | |
| M00J0201 | 32100201 | LABORATORY SERVICES | 29,430,961 | 533,670 | 3,258,830 | 33,223,461 | 509,159 |
| M00K01 | | DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES | | | | | |
| M00K0101 | 32110101 | EXECUTIVE DIRECTION | 2,088,645 | - | - | 2,088,645 | 139,998 |
| M00K02 | | ALCOHOL AND DRUG ABUSE ADMINISTRATION | | | | | |
| M00K0201 | 32110201 | ALCOHOL AND DRUG ABUSE ADMINISTRATION | 88,084,463 | 24,529,713 | 35,375,037 | 147,989,213 | 6,016,049 |
| M00L01 | | MENTAL HYGIENE ADMINISTRATION | | | | | |
| M00L0101 | 32120101 | PROGRAM DIRECTION | 6,372,381 | - | 2,725,511 | 9,097,892 | 110,760 |
| M00L0102 | 32120102 | COMMUNITY SERVICES | 73,430,124 | 6,626,641 | 39,337,261 | 119,394,026 | 1,977,000 |
| M00L0103 | 32120103 | COMMUNITY SERVICES FOR MEDICAID RECIPIENTS | 366,015,347 | 11,114,687 | 365,839,052 | 742,969,086 | - |
| M00L01 | | TOTAL MENTAL HYGIENE ADMINISTRATION | 445,817,852 | 17,741,328 | 407,901,824 | 871,461,004 | 2,087,760 |
| M00L03 | | WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER | | | | | |
| M00L0301 | 32120301 | SERVICES AND INSTITUTIONAL OPERATIONS | 51,090 | - | - | 51,090 | - |
| M00L04 | | THOMAS B. FINAN HOSPITAL CENTER | | | | | |
| M00L0401 | 32120401 | SERVICES AND INSTITUTIONAL OPERATIONS | 17,713,926 | 1,112,899 | - | 18,826,825 | - |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|---|---------------------|------------------|------------------|----------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| M00L05 | | REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS - BALTIMORE CITY | | | | | |
| M00L0501 | 32120501 | SERVICES AND INSTITUTIONAL OPERATIONS | 11,015,804 | 1,909,399 | 74,992 | 13,000,195 | - |
| M00L06 | | CROWNSVILLE HOSPITAL CENTER | | | | | |
| M00L0601 | 32120301 | SERVICES AND INSTITUTIONAL OPERATIONS | 604,303 | 250,658 | - | 854,961 | - |
| M00L07 | | EASTERN SHORE HOSPITAL CENTER | | | | | |
| M00L0701 | 32120701 | SERVICES AND INSTITUTIONAL OPERATIONS | 18,603,813 | 13,634 | - | 18,617,447 | - |
| M00L08 | | SPRINGFIELD HOSPITAL CENTER | | | | | |
| M00L0801 | 32120801 | SERVICES AND INSTITUTIONAL OPERATIONS | 70,549,950 | 260,146 | - | 70,810,096 | 323,344 |
| M00L09 | | SPRING GROVE HOSPITAL CENTER | | | | | |
| M00L0901 | 32120901 | SERVICES AND INSTITUTIONAL OPERATIONS | 75,165,923 | 2,584,784 | 22,251 | 77,772,958 | 1,019,640 |
| M00L10 | | CLIFTON T. PERKINS HOSPITAL CENTER | | | | | |
| M00L1001 | 32121001 | SERVICES AND INSTITUTIONAL OPERATIONS | 55,373,168 | 128,545 | - | 55,501,713 | 157,661 |
| M00L11 | | JOHN L. GILDNER REGIONAL INSTITUTION FOR CHILDREN AND ADOLESCENTS | | | | | |
| M00L1101 | 32121101 | SERVICES AND INSTITUTIONAL OPERATIONS | 10,255,213 | 158,450 | 46,163 | 10,459,826 | 775,593 |
| M00L12 | | UPPER SHORE COMMUNITY MENTAL HEALTH CENTER | | | | | |
| M00L1201 | 32121201 | SERVICES AND INSTITUTIONAL OPERATIONS | 468,809 | 220,357 | - | 689,166 | 50,774 |
| M00L14 | | REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD | | | | | |
| M00L1401 | 32121401 | SERVICES AND INSTITUTIONAL OPERATIONS | 5,216 | - | - | 5,216 | - |
| M00M01 | | DEVELOPMENTAL DISABILITIES ADMINISTRATION | | | | | |
| M00M0101 | 32130101 | PROGRAM DIRECTION | 4,997,791 | - | 3,260,149 | 8,257,940 | - |
| M00M0102 | 32130102 | COMMUNITY SERVICES | 484,993,311 | 3,499,115 | 412,393,091 | 900,885,517 | - |
| M00M01 | | TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION | 489,991,102 | 3,499,115 | 415,653,240 | 909,143,457 | - |
| M00M02 | | ROSEWOOD CENTER | | | | | |
| M00M0201 | 32130201 | SERVICES AND INSTITUTIONAL OPERATIONS | 1,250,701 | 601,672 | - | 1,852,373 | - |
| M00M05 | | HOLLY CENTER | | | | | |
| M00M0501 | 32130501 | SERVICES AND INSTITUTIONAL OPERATIONS | 17,964,834 | 140,373 | - | 18,105,207 | 25,477 |
| M00M06 | | DDA COURT INVOLVED SERVICE DELIVERY SYSTEM | | | | | |
| M00M0601 | 32130601 | SERVICES AND INSTITUTIONAL OPERATIONS | 8,970,014 | - | - | 8,970,014 | - |
| M00M07 | | POTOMAC CENTER | | | | | |
| M00M0701 | 32130701 | SERVICES AND INSTITUTIONAL OPERATIONS | 11,836,627 | 5,000 | - | 11,841,627 | - |
| M00M09 | | JOSEPH D. BRANDENBURG CENTER | | | | | |
| M00M0901 | 32130901 | SERVICES AND INSTITUTIONAL OPERATIONS | 35,819 | - | - | 35,819 | - |
| M00Q01 | | MEDICAL CARE PROGRAMS ADMINISTRATION | | | | | |
| M00Q0101 | 32170101 | DEPUTY SECRETARY FOR HEALTH CARE FINANCING | 1,218,278 | - | 1,658,540 | 2,876,818 | - |
| M00Q0102 | 32170102 | OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY | 7,358,092 | - | 16,896,650 | 24,254,742 | - |
| M00Q0103 | 32170103 | MEDICAL CARE PROVIDER REIMBURSEMENTS | 2,266,143,714 | 891,265,831 | 3,772,437,422 | 6,929,846,967 | 74,336,955 |
| M00Q0104 | 32170104 | OFFICE OF HEALTH SERVICES | 10,533,300 | 25,949 | 14,984,867 | 25,544,116 | - |
| M00Q0105 | 32170105 | OFFICE OF FINANCE | 1,348,975 | - | 1,411,707 | 2,760,682 | - |
| M00Q0106 | 32170106 | KIDNEY DISEASE TREATMENT SERVICES | - | 5,702,996 | - | 5,702,996 | - |
| M00Q0107 | 32170107 | MARYLAND CHILDREN'S HEALTH PROGRAM | 68,641,682 | 6,508,684 | 138,932,165 | 214,082,531 | - |
| M00Q0108 | 32170108 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | - | 49,225,033 | 49,225,033 | - |
| M00Q0109 | 32170109 | OFFICE OF ELIGIBILITY SERVICES | 5,737,435 | - | 6,990,148 | 12,727,583 | - |
| M00Q01 | | TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION | 2,360,981,476 | 903,503,460 | 4,002,536,532 | 7,267,021,468 | 74,336,955 |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|---|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| M00R01 | | HEALTH REGULATORY COMMISSIONS | | | | | |
| M00R0101 | 32180101 | MARYLAND HEALTH CARE COMMISSION | - | 30,402,170 | 926,760 | 31,328,930 | - |
| M00R0102 | 32180102 | HEALTH SERVICES COST REVIEW COMMISSION | - | 136,539,097 | - | 136,539,097 | - |
| M00R0103 | 32180103 | MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION | - | 8,005,031 | - | 8,005,031 | - |
| M00R01 | | TOTAL HEALTH REGULATORY COMMISSIONS | - | 174,946,298 | 926,760 | 175,873,058 | - |
| M00 | | TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE | 3,906,933,917 | 1,254,179,657 | 5,127,382,348 | 10,288,495,922 | 96,911,665 |
| N00 | | DEPARTMENT OF HUMAN RESOURCES | | | | | |
| N00A01 | | OFFICE OF THE SECRETARY | | | | | |
| N00A0101 | 33010101 | OFFICE OF THE SECRETARY | 5,543,275 | - | 7,764,606 | 13,307,881 | - |
| N00A0102 | 33010102 | CITIZENS REVIEW BOARD FOR CHILDREN | 581,793 | - | 307,932 | 889,725 | - |
| N00A0103 | 33010103 | MARYLAND COMMISSION FOR WOMEN | 196,732 | - | - | 196,732 | - |
| N00A0104 | 33010104 | MARYLAND LEGAL SERVICES PROGRAM | 8,381,793 | - | 4,926,986 | 13,308,779 | - |
| N00A0105 | 33010105 | OFFICE OF GRANTS MANAGEMENT | 10,542,865 | 6,617 | 1,207,051 | 11,756,533 | - |
| N00A01 | | TOTAL OFFICE OF THE SECRETARY | 25,246,458 | 6,617 | 14,206,575 | 39,459,650 | - |
| N00B00 | | SOCIAL SERVICES ADMINISTRATION | | | | | |
| N00B0004 | 33020004 | GENERAL ADMINISTRATION-STATE | 9,596,706 | - | 17,678,653 | 27,275,359 | - |
| N00E01 | | OPERATIONS OFFICE | | | | | |
| N00E0101 | 33050101 | DIVISION OF BUDGET, FINANCE AND PERSONNEL | 12,832,664 | - | 8,792,669 | 21,625,333 | - |
| N00E0102 | 33050102 | DIVISION OF ADMINISTRATIVE SERVICES | 4,280,924 | - | 4,964,180 | 9,245,104 | - |
| N00E01 | | TOTAL OPERATIONS OFFICE | 17,113,588 | - | 13,756,849 | 30,870,437 | - |
| N00F00 | | OFFICE OF TECHNOLOGY FOR HUMAN SERVICES | | | | | |
| N00F0002 | 33060002 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | - | 2,500,118 | 2,500,118 | - |
| N00F0004 | 33060004 | GENERAL ADMINISTRATION | 29,924,129 | 725,769 | 37,288,803 | 67,938,701 | - |
| N00F00 | | TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES | 29,924,129 | 725,769 | 39,788,921 | 70,438,819 | - |
| N00G00 | | LOCAL DEPARTMENT OPERATIONS | | | | | |
| N00G0001 | 33070001 | FOSTER CARE MAINTENANCE PAYMENTS | 237,946,297 | 5,093,333 | 83,967,787 | 327,007,417 | - |
| N00G0002 | 33070002 | LOCAL FAMILY INVESTMENT PROGRAM | 51,768,692 | 2,493,349 | 94,210,015 | 148,472,056 | - |
| N00G0003 | 33070003 | CHILD WELFARE SERVICES | 141,620,093 | 1,557,533 | 75,100,180 | 218,277,806 | - |
| N00G0004 | 33070004 | ADULT SERVICES | 10,777,235 | 1,302,139 | 31,573,732 | 43,653,106 | - |
| N00G0005 | 33070005 | GENERAL ADMINISTRATION | 22,376,822 | 2,587,523 | 17,358,164 | 42,322,509 | - |
| N00G0006 | 33070006 | LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION | 15,686,874 | 1,082,134 | 30,525,920 | 47,294,928 | - |
| N00G0008 | 33070008 | ASSISTANCE PAYMENTS | 76,433,102 | 18,575,059 | 1,197,677,768 | 1,292,685,929 | - |
| N00G0010 | 33070010 | WORK OPPORTUNITIES | - | - | 34,854,143 | 34,854,143 | - |
| N00G00 | | TOTAL LOCAL DEPARTMENT OPERATIONS | 556,609,115 | 32,691,070 | 1,565,267,709 | 2,154,567,894 | - |
| N00H00 | | CHILD SUPPORT ENFORCEMENT ADMINISTRATION | | | | | |
| N00H0008 | 33080008 | SUPPORT ENFORCEMENT-STATE | 2,508,530 | 10,101,087 | 28,503,849 | 41,113,466 | - |
| N00I00 | | FAMILY INVESTMENT ADMINISTRATION | | | | | |
| N00I0004 | 33090004 | DIRECTOR'S OFFICE | 6,813,474 | 352,811 | 23,275,680 | 30,441,965 | - |
| N00I0005 | 33090005 | MARYLAND OFFICE FOR REFUGEES AND ASYLEES | - | - | 13,292,076 | 13,292,076 | - |
| N00I0006 | 33090006 | OFFICE OF HOME ENERGY PROGRAMS | - | 57,123,481 | 85,859,813 | 142,983,294 | - |
| N00I00 | | TOTAL FAMILY INVESTMENT ADMINISTRATION | 6,813,474 | 57,476,292 | 122,427,569 | 186,717,335 | - |
| N00 | | TOTAL DEPARTMENT OF HUMAN RESOURCES | 647,812,000 | 101,000,835 | 1,801,630,125 | 2,550,442,960 | - |
| P00 | | DEPARTMENT OF LABOR, LICENSING, AND REGULATION | | | | | |
| P00A01 | | OFFICE OF THE SECRETARY | | | | | |
| P00A0101 | 34010101 | EXECUTIVE DIRECTION | 5,780,308 | 431,331 | 975,548 | 7,187,187 | - |
| P00A0102 | 34010102 | PROGRAM ANALYSIS AND AUDIT | 15,562 | 17,743 | 65,823 | 99,128 | - |
| P00A0105 | 34010105 | LEGAL SERVICES | 1,103,579 | 1,318,856 | 1,100,866 | 3,523,301 | - |
| P00A0108 | 34010108 | OFFICE OF FAIR PRACTICES | 46,960 | 53,541 | 198,614 | 299,115 | - |
| P00A0109 | 34010109 | GOVERNOR'S WORKFORCE INVESTMENT BOARD | 283,863 | - | - | 283,863 | 580,720 |
| P00A0111 | 34010111 | BOARD OF APPEALS | - | 46,782 | 1,752,848 | 1,799,630 | - |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|---|---------------------|--------------------|--------------------|--------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| P00A0112 | 34010112 | LOWER APPEALS | - | 48,949 | 6,787,615 | 6,836,564 | - |
| P00A01 | | TOTAL OFFICE OF THE SECRETARY | 7,230,272 | 1,917,202 | 10,881,314 | 20,028,788 | 580,720 |
| P00B01 | | DIVISION OF ADMINISTRATION | | | | | |
| P00B0103 | 34020103 | OFFICE OF BUDGET AND FISCAL SERVICES | 827,379 | 1,003,689 | 3,138,093 | 4,969,161 | - |
| P00B0104 | 34020104 | OFFICE OF GENERAL SERVICES | 712,054 | 801,819 | 2,973,354 | 4,487,227 | 1,180,350 |
| P00B0105 | 34020105 | OFFICE OF INFORMATION TECHNOLOGY | - | - | - | - | 6,700,568 |
| P00B0106 | 34020106 | OFFICE OF HUMAN RESOURCES | 312,270 | 356,200 | 1,320,869 | 1,989,339 | - |
| P00B01 | | TOTAL DIVISION OF ADMINISTRATION | 1,851,703 | 2,161,708 | 7,432,316 | 11,445,727 | 7,880,918 |
| P00C01 | | DIVISION OF FINANCIAL REGULATION | | | | | |
| P00C0102 | 34030102 | FINANCIAL REGULATION | 1,834,731 | 7,989,269 | - | 9,824,000 | - |
| P00D01 | | DIVISION OF LABOR AND INDUSTRY | | | | | |
| P00D0101 | 34040101 | GENERAL ADMINISTRATION | 72,829 | 497,228 | 245,334 | 815,391 | - |
| P00D0102 | 34040102 | EMPLOYMENT STANDARDS | 587,798 | 1,019,210 | - | 1,607,008 | - |
| P00D0103 | 34040103 | RAILROAD SAFETY AND HEALTH | - | 364,280 | - | 364,280 | - |
| P00D0105 | 34040105 | SAFETY INSPECTION | - | 4,987,037 | - | 4,987,037 | - |
| P00D0106 | 34040106 | APPRENTICESHIP AND TRAINING | 208,524 | 260,393 | - | 468,917 | - |
| P00D0107 | 34040107 | PREVAILING WAGE | 809,675 | - | - | 809,675 | - |
| P00D0108 | 34040108 | OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION | - | 4,765,483 | 4,764,081 | 9,529,564 | - |
| P00D01 | | TOTAL DIVISION OF LABOR AND INDUSTRY | 1,678,826 | 11,893,631 | 5,009,415 | 18,581,872 | - |
| P00E01 | | DIVISION OF RACING | | | | | |
| P00E0102 | 34050102 | MARYLAND RACING COMMISSION | 420,833 | 43,129,974 | - | 43,550,807 | - |
| P00E0103 | 34050103 | RACETRACK OPERATION | 1,871,965 | 511,071 | - | 2,383,036 | - |
| P00E0104 | 34050104 | SHARE OF RACING REVENUE TO LOCAL SUBDIVISION | - | 1,251,800 | - | 1,251,800 | - |
| P00E0105 | 34050105 | MARYLAND FACILITY REDEVELOPMENT PROGRAM | - | 10,446,875 | - | 10,446,875 | - |
| P00E0106 | 34050106 | SHARE OF VIDEO LOTTERY TERMINAL REVENUE FOR LOCAL IMPACT GRANTS | - | 33,374,757 | - | 33,374,757 | - |
| P00E01 | | TOTAL DIVISION OF RACING | 2,292,798 | 88,714,477 | - | 91,007,275 | - |
| P00F01 | | DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING | | | | | |
| P00F0101 | 34060101 | OCCUPATIONAL AND PROFESSIONAL LICENSING | 3,291,402 | 5,675,238 | - | 8,966,640 | 1,500,050 |
| P00G01 | | DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING | | | | | |
| P00G0101 | 34070101 | OFFICE OF THE ASSISTANT SECRETARY | 2,190,000 | 181,142 | 42,170,079 | 44,541,221 | - |
| P00G0103 | 34070103 | WORKFORCE DEVELOPMENT | - | 1,810,515 | 18,344,732 | 20,155,247 | 19,735 |
| P00G0112 | 34070112 | ADULT EDUCATION AND LITERACY PROGRAM | 960,443 | 621,535 | 1,247,819 | 2,829,797 | - |
| P00G0113 | 34070113 | ADULT CORRECTIONS PROGRAM | 13,946,378 | - | 374,850 | 14,321,228 | 3,061,510 |
| P00G0114 | 34070114 | AID TO EDUCATION | 8,433,622 | - | 7,964,310 | 16,397,932 | - |
| P00G01 | | TOTAL DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING | 25,530,443 | 2,613,192 | 70,101,790 | 98,245,425 | 3,081,245 |
| P00H01 | | DIVISION OF UNEMPLOYMENT INSURANCE | | | | | |
| P00H0101 | 34080101 | OFFICE OF UNEMPLOYMENT INSURANCE | - | 3,677,876 | 69,362,117 | 73,039,993 | - |
| P00H0102 | 34080102 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | - | 600,000 | 600,000 | - |
| P00H01 | | TOTAL DIVISION OF UNEMPLOYMENT INSURANCE | - | 3,677,876 | 69,962,117 | 73,639,993 | - |
| P00 | | TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION | 43,710,175 | 124,642,593 | 163,386,952 | 331,739,720 | 13,042,933 |
| Q00 | | DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES | | | | | |
| Q00A01 | | OFFICE OF THE SECRETARY | | | | | |
| Q00A0101 | 35010101 | GENERAL ADMINISTRATION | 37,682,929 | 490,000 | - | 38,172,929 | 52,367 |
| Q00A0102 | 35010102 | INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION | 31,972,086 | 4,400,000 | 650,000 | 37,022,086 | 1,315,000 |
| Q00A0103 | 35010103 | INTERNAL INVESTIGATIVE UNIT | 2,684,333 | - | - | 2,684,333 | 102,416 |
| Q00A0104 | 35010104 | 9-1-1 EMERGENCY NUMBER SYSTEMS | - | 57,371,132 | - | 57,371,132 | - |
| Q00A0106 | 35010106 | DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE | 1,950,861 | - | - | 1,950,861 | 472,788 |
| Q00A0107 | 35010107 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 300,000 | - | 300,000 | - |
| Q00A01 | | TOTAL OFFICE OF THE SECRETARY | 74,290,209 | 62,561,132 | 650,000 | 137,501,341 | 1,942,571 |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | TOTAL FUNDS | REIMBURSABLE FUNDS |
|---------------|-----------------|--|---------------------|------------------|------------------|----------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | | |
| Q00A02 | | DEPUTY SECRETARY FOR OPERATIONS | | | | | |
| Q00A0201 | 35010201 | ADMINISTRATIVE SERVICES | 10,698,533 | - | - | 10,698,533 | 20,000 |
| Q00A0202 | 35010202 | COMMUNITY SUPERVISION SERVICES | 24,134,961 | 200,000 | 74,578 | 24,409,539 | 144,679 |
| Q00A0203 | 35010203 | PROGRAMS AND SERVICES | 5,872,621 | 718,810 | - | 6,591,431 | 178,217 |
| Q00A0204 | 35010204 | SECURITY OPERATIONS | 31,105,682 | - | - | 31,105,682 | - |
| Q00A02 | | TOTAL DEPUTY SECRETARY FOR OPERATIONS | 71,811,797 | 918,810 | 74,578 | 72,805,185 | 342,896 |
| Q00A03 | | MARYLAND CORRECTIONAL ENTERPRISES | | | | | |
| Q00A0301 | 35010301 | MARYLAND CORRECTIONAL ENTERPRISES | - | 58,562,093 | - | 58,562,093 | - |
| Q00C01 | | MARYLAND PAROLE COMMISSION | | | | | |
| Q00C0101 | 35030101 | GENERAL ADMINISTRATION AND HEARINGS | 5,675,874 | - | - | 5,675,874 | - |
| Q00E00 | | INMATE GRIEVANCE OFFICE | | | | | |
| Q00E0001 | 35050001 | GENERAL ADMINISTRATION | - | 933,055 | - | 933,055 | - |
| Q00G00 | | POLICE AND CORRECTIONAL TRAINING COMMISSIONS | | | | | |
| Q00G0001 | 35070001 | GENERAL ADMINISTRATION | 7,852,930 | 440,000 | 516,800 | 8,809,730 | 576,618 |
| Q00K00 | | CRIMINAL INJURIES COMPENSATION BOARD | | | | | |
| Q00K0001 | 35110001 | ADMINISTRATION AND AWARDS | - | 3,611,016 | 700,000 | 4,311,016 | 35,000 |
| Q00N00 | | MARYLAND COMMISSION ON CORRECTIONAL STANDARDS | | | | | |
| Q00N0001 | 35140001 | GENERAL ADMINISTRATION | 541,012 | - | - | 541,012 | - |
| Q00R01 | | GENERAL ADMINISTRATION - NORTH | | | | | |
| Q00R0101 | 35180101 | GENERAL ADMINISTRATION | 3,285,649 | - | - | 3,285,649 | - |
| Q00R02 | | CORRECTIONS - NORTH | | | | | |
| Q00R0201 | 35180201 | MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN | 67,105,756 | 1,487,507 | - | 68,593,263 | 314,100 |
| Q00R0202 | 35180202 | MARYLAND CORRECTIONAL TRAINING CENTER | 66,699,082 | 2,419,413 | - | 69,118,495 | 489,502 |
| Q00R0203 | 35180203 | ROXBURY CORRECTIONAL INSTITUTION | 48,129,431 | 1,445,532 | - | 49,574,963 | 38,100 |
| Q00R0204 | 35180204 | WESTERN CORRECTIONAL INSTITUTION | 52,631,201 | 1,360,124 | - | 53,991,325 | 243,030 |
| Q00R0205 | 35180205 | NORTH BRANCH CORRECTIONAL INSTITUTION | 53,862,499 | 970,721 | - | 54,833,220 | 30,800 |
| Q00R0206 | 35180206 | PATUXENT INSTITUTION | 49,361,558 | 780,889 | 299,514 | 50,441,961 | 154,500 |
| Q00R02 | | TOTAL CORRECTIONS - NORTH | 337,789,527 | 8,464,186 | 299,514 | 346,553,227 | 1,270,032 |
| Q00R03 | | COMMUNITY SUPERVISION - NORTH | | | | | |
| Q00R0301 | 35180301 | COMMUNITY SUPERVISION | 16,136,269 | 3,207,331 | - | 19,343,600 | - |
| Q00S01 | | GENERAL ADMINISTRATION - SOUTH | | | | | |
| Q00S0101 | 35190101 | GENERAL ADMINISTRATION | 6,358,493 | - | - | 6,358,493 | - |
| Q00S02 | | CORRECTIONS - SOUTH | | | | | |
| Q00S0201 | 35190201 | JESSUP CORRECTIONAL INSTITUTION | 64,570,316 | 1,388,891 | - | 65,959,207 | 278,600 |
| Q00S0202 | 35190202 | MARYLAND CORRECTIONAL INSTITUTION-JESSUP | 39,281,173 | 873,917 | - | 40,155,090 | 18,600 |
| Q00S0203 | 35190203 | MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN | 37,109,319 | 1,051,686 | - | 38,161,005 | 32,900 |
| Q00S0204 | 35190204 | BROCKBRIDGE CORRECTIONAL FACILITY | 21,340,567 | 362,148 | - | 21,702,715 | 256,711 |
| Q00S0205 | 35190205 | JESSUP PRE-RELEASE UNIT | 16,277,130 | 370,000 | - | 16,647,130 | 372,372 |
| Q00S0206 | 35190206 | SOUTHERN MARYLAND PRE-RELEASE UNIT | 4,725,188 | 327,163 | - | 5,052,351 | 211,575 |
| Q00S0207 | 35190207 | EASTERN PRE-RELEASE UNIT | 5,161,330 | 231,743 | - | 5,393,073 | 279,279 |
| Q00S0208 | 35190208 | EASTERN CORRECTIONAL INSTITUTION | 98,673,767 | 2,967,777 | 1,250,000 | 102,891,544 | 212,100 |
| Q00S02 | | TOTAL CORRECTIONS - SOUTH | 287,138,790 | 7,573,325 | 1,250,000 | 295,962,115 | 1,662,137 |
| Q00S03 | | COMMUNITY SUPERVISION - SOUTH | | | | | |
| Q00S0301 | 35190301 | COMMUNITY SUPERVISION | 22,356,275 | 2,848,495 | - | 25,204,770 | - |
| Q00T01 | | GENERAL ADMINISTRATION - CENTRAL | | | | | |
| Q00T0101 | 35200101 | GENERAL ADMINISTRATION | 4,335,212 | - | - | 4,335,212 | - |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|--|----------------------|--------------------|-------------------|----------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| Q00T02 | | CORRECTIONS - CENTRAL | | | | | |
| Q00T0201 | 35200201 | METROPOLITAN TRANSITION CENTER | 40,612,517 | 963,961 | - | 41,576,478 | 42,315 |
| Q00T0202 | 35200202 | MARYLAND RECEPTION, DIAGNOSTIC AND CLASSIFICATION | 35,143,543 | 300,000 | - | 35,443,543 | 194,999 |
| Q00T0203 | 35200203 | BALTIMORE PRE-RELEASE UNIT | 4,846,881 | 360,884 | - | 5,207,765 | - |
| Q00T0204 | 35200204 | BALTIMORE CITY CORRECTIONAL CENTER | 14,523,144 | 350,000 | - | 14,873,144 | 282,100 |
| Q00T0205 | 35200205 | CENTRAL MARYLAND CORRECTIONAL FACILITY | 13,954,632 | 522,662 | - | 14,477,294 | 486,205 |
| Q00T02 | | TOTAL CORRECTIONS - CENTRAL | 109,080,717 | 2,497,507 | - | 111,578,224 | 1,005,619 |
| Q00T03 | | COMMUNITY SUPERVISION - CENTRAL | | | | | |
| Q00T0301 | 35200301 | COMMUNITY SUPERVISION | 34,634,491 | 1,944,455 | - | 36,578,946 | - |
| Q00T04 | | DETENTION - CENTRAL | | | | | |
| Q00T0401 | 35200401 | CHESAPEAKE DETENTION FACILITY | - | 400,000 | 22,301,766 | 22,701,766 | - |
| Q00T0402 | 35200402 | PRETRIAL RELEASE SERVICES | 5,962,076 | - | - | 5,962,076 | - |
| Q00T0403 | 35200403 | BALTIMORE CITY DETENTION CENTER | 81,335,918 | 1,650,607 | 7,000 | 82,993,525 | - |
| Q00T0404 | 35200404 | CENTRAL BOOKING AND INTAKE FACILITY | 56,100,793 | 111,456 | - | 56,212,249 | - |
| Q00T04 | | TOTAL DETENTION - CENTRAL | 143,398,787 | 2,162,063 | 22,308,766 | 167,869,616 | - |
| Q00 | | TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES | 1,124,686,032 | 155,723,468 | 25,799,658 | 1,306,209,158 | 6,834,873 |
| R00 | | STATE DEPARTMENT OF EDUCATION | | | | | |
| R00A01 | | HEADQUARTERS | | | | | |
| R00A0101 | 36010101 | OFFICE OF THE STATE SUPERINTENDENT | 6,498,787 | 421,700 | 23,942,779 | 30,863,266 | - |
| R00A0102 | 36010102 | DIVISION OF BUSINESS SERVICES | 935,568 | 41,586 | 11,134,349 | 12,111,503 | - |
| R00A0103 | 36010103 | DIVISION OF ACADEMIC REFORM AND INNOVATION | 905,981 | - | 64,647 | 970,628 | - |
| R00A0104 | 36010104 | DIV OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS | 28,175,423 | 471,029 | 8,206,550 | 36,853,002 | 150,215 |
| R00A0105 | 36010105 | OFFICE OF INFORMATION TECHNOLOGY | 1,897,110 | - | 3,229,709 | 5,126,819 | - |
| R00A0106 | 36010106 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | - | 3,740,671 | 3,740,671 | - |
| R00A0110 | 36010110 | DIVISION OF EARLY CHILDHOOD DEVELOPMENT | 13,251,811 | - | 40,057,873 | 53,309,684 | - |
| R00A0111 | 36010111 | DIVISION OF INSTRUCTION | 1,867,603 | 1,622,219 | 2,712,106 | 6,201,928 | 48,572 |
| R00A0112 | 36010112 | DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT | 2,204,866 | 25,081 | 5,000,038 | 7,229,985 | - |
| R00A0113 | 36010113 | DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES | 579,890 | 838,930 | 10,620,922 | 12,039,742 | - |
| R00A0114 | 36010114 | DIVISION OF CAREER AND COLLEGE READINESS | 1,125,543 | - | 2,272,958 | 3,398,501 | - |
| R00A0115 | 36010115 | JUVENILE SERVICES EDUCATION PROGRAM | 12,294,965 | - | 1,031,625 | 13,326,590 | 1,405,406 |
| R00A0117 | 36010117 | DIVISION OF LIBRARY DEVELOPMENT AND SERVICES | 549,772 | - | 2,127,142 | 2,676,914 | - |
| R00A0118 | 36010118 | DIVISION OF CERTIFICATION AND ACCREDITATION | 2,597,271 | 205,889 | 151,322 | 2,954,482 | - |
| R00A0119 | 36010119 | HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM SPECTRUM DISORDER | 12,044,080 | - | - | 12,044,080 | - |
| R00A0120 | 36010120 | DIVISION OF REHAB SERVICES-HEADQUARTERS | 1,691,818 | 133,333 | 8,520,786 | 10,345,937 | - |
| R00A0121 | 36010121 | DIVISION OF REHAB SERVICES-CLIENT SERVICES | 10,469,998 | - | 28,579,629 | 39,049,627 | - |
| R00A0122 | 36010122 | DIVISION OF REHABILITATION SERVICES-WORKFORCE AND TECHNOLOGY CENTER | 1,657,613 | - | 7,401,410 | 9,059,023 | - |
| R00A0123 | 36010123 | DIVISION OF REHABILITATION SERVICES-DISABILITY DETERMINATION SERVICE | - | - | 38,081,438 | 38,081,438 | - |
| R00A0124 | 36010124 | DIVISION OF REHABILITATION SERVICES-BLINDNESS AND VISION SERVICES | 564,797 | 3,482,534 | 3,654,779 | 7,702,110 | - |
| R00A01 | | TOTAL HEADQUARTERS | 99,312,896 | 7,242,301 | 200,530,733 | 307,085,930 | 1,604,193 |
| R00A02 | | AID TO EDUCATION | | | | | |
| R00A0201 | 36010201 | STATE SHARE OF FOUNDATION PROGRAM | 2,685,773,653 | 350,316,789 | - | 3,036,090,442 | - |
| R00A0202 | 36010202 | COMPENSATORY EDUCATION | 1,195,984,922 | - | - | 1,195,984,922 | - |
| R00A0203 | 36010203 | AID FOR LOCAL EMPLOYEE FRINGE BENEFITS | 873,136,954 | - | - | 873,136,954 | - |
| R00A0204 | 36010204 | CHILDREN AT RISK | 10,100,000 | 4,000,000 | 17,123,407 | 31,223,407 | - |
| R00A0205 | 36010205 | FORMULA PROGRAMS FOR SPECIFIC POPULATIONS | 3,843,426 | - | - | 3,843,426 | - |
| R00A0207 | 36010207 | STUDENTS WITH DISABILITIES | 389,517,794 | - | - | 389,517,794 | - |
| R00A0208 | 36010208 | ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES | - | - | 202,948,035 | 202,948,035 | - |
| R00A0209 | 36010209 | GIFTED AND TALENTED | - | - | 916,850 | 916,850 | - |
| R00A0212 | 36010212 | EDUCATIONALLY DEPRIVED CHILDREN | - | - | 200,625,196 | 200,625,196 | - |
| R00A0213 | 36010213 | INNOVATIVE PROGRAMS | 13,452,000 | - | 104,000 | 13,556,000 | 120,000 |
| R00A0215 | 36010215 | LANGUAGE ASSISTANCE | - | - | 9,500,808 | 9,500,808 | - |
| R00A0218 | 36010218 | CAREER AND TECHNOLOGY EDUCATION | - | - | 13,164,126 | 13,164,126 | - |
| R00A0224 | 36010224 | LIMITED ENGLISH PROFICIENT | 193,427,735 | - | - | 193,427,735 | - |
| R00A0225 | 36010225 | GUARANTEED TAX BASE | 52,317,464 | - | - | 52,317,464 | - |
| R00A0227 | 36010227 | FOOD SERVICES PROGRAM | 9,516,664 | - | 266,880,629 | 276,397,293 | - |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | TOTAL FUNDS | REIMBURSABLE FUNDS |
|---------------|-----------------|--|----------------------|--------------------|--------------------|----------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | | |
| R00A0231 | 36010231 | PUBLIC LIBRARIES | 34,014,134 | - | 600,000 | 34,614,134 | - |
| R00A0232 | 36010232 | STATE LIBRARY NETWORK | 16,196,779 | - | - | 16,196,779 | - |
| R00A0239 | 36010239 | TRANSPORTATION | 256,733,718 | - | - | 256,733,718 | - |
| R00A0252 | 36010252 | SCIENCE AND MATHEMATICS EDUCATION INITIATIVE | 2,521,230 | - | 1,397,363 | 3,918,593 | - |
| R00A0255 | 36010255 | TEACHER DEVELOPMENT | 5,390,000 | - | 33,082,000 | 38,472,000 | - |
| R00A0257 | 36010257 | TRANSITIONAL EDUCATION FUNDING PROGRAM | 10,575,000 | - | - | 10,575,000 | - |
| R00A0258 | 36010258 | HEAD START | 1,800,000 | - | - | 1,800,000 | - |
| R00A0259 | 36010259 | CHILD CARE SUBSIDY PROGRAM | 39,897,835 | - | 35,087,453 | 74,985,288 | - |
| R00A02 | | TOTAL AID TO EDUCATION | 5,794,199,308 | 354,316,789 | 781,429,867 | 6,929,945,964 | 120,000 |
| R00A03 | | FUNDING FOR EDUCATIONAL ORGANIZATIONS | | | | | |
| R00A0301 | 36010301 | MARYLAND SCHOOL FOR THE BLIND | 19,299,263 | - | - | 19,299,263 | - |
| R00A0302 | 36010302 | BLIND INDUSTRIES AND SERVICES OF MARYLAND | 531,115 | - | - | 531,115 | - |
| R00A0303 | 36010303 | OTHER INSTITUTIONS | 6,131,446 | - | - | 6,131,446 | - |
| R00A0304 | 36010304 | AID TO NON-PUBLIC SCHOOLS | - | 6,040,000 | - | 6,040,000 | - |
| R00A03 | | TOTAL FUNDING FOR EDUCATIONAL ORGANIZATIONS | 25,961,824 | 6,040,000 | - | 32,001,824 | - |
| R00A04 | | CHILDREN'S CABINET INTERAGENCY FUND | | | | | |
| R00A0401 | 36010401 | CHILDREN'S CABINET INTERAGENCY FUND | 21,529,953 | - | - | 21,529,953 | 900,000 |
| R00A05 | | MARYLAND LONGITUDINAL DATA SYSTEM CENTER | | | | | |
| R00A0501 | 36010501 | MARYLAND LONGITUDINAL DATA SYSTEM CENTER | 1,592,486 | - | 646,231 | 2,238,717 | - |
| R00 | | TOTAL STATE DEPARTMENT OF EDUCATION | 5,942,596,467 | 367,599,090 | 982,606,831 | 7,292,802,388 | 2,624,193 |
| R15P00 | | MARYLAND PUBLIC BROADCASTING COMMISSION | | | | | |
| R15P0001 | 36150001 | EXECUTIVE DIRECTION AND CONTROL | - | 705,157 | - | 705,157 | - |
| R15P0002 | 36150002 | ADMINISTRATION AND SUPPORT SERVICES | 7,724,541 | 797,692 | - | 8,522,233 | - |
| R15P0003 | 36150003 | BROADCASTING | - | 9,733,092 | 949,077 | 10,682,169 | 1,426,499 |
| R15P0004 | 36150004 | CONTENT ENTERPRISES | - | 4,323,602 | 540,000 | 4,863,602 | - |
| R15P00 | | TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION | 7,724,541 | 15,559,543 | 1,489,077 | 24,773,161 | 1,426,499 |
| R62I00 | | MARYLAND HIGHER EDUCATION COMMISSION | | | | | |
| R62I0001 | 36090001 | GENERAL ADMINISTRATION | 5,359,053 | 443,688 | 515,125 | 6,317,866 | 117,945 |
| 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 | 41,291,975 | - | - | 41,291,975 | - |
| R62I0005 | 36090005 | THE SENATOR JOHN A. CADE FUNDING FORMULA FOR COMMUNITY COLLEGES | 228,989,184 | - | - | 228,989,184 | - |
| R62I0006 | 36090006 | AID TO COMMUNITY COLLEGES - FRINGE BENEFITS | 57,589,531 | - | - | 57,589,531 | - |
| R62I0007 | 36090007 | EDUCATIONAL GRANTS | 8,151,725 | - | 3,100,000 | 11,251,725 | - |
| R62I0010 | 36090010 | EDUCATIONAL EXCELLENCE AWARDS | 76,963,593 | 4,000,000 | - | 80,963,593 | - |
| R62I0012 | 36090012 | SENATORIAL SCHOLARSHIPS | 6,486,000 | - | - | 6,486,000 | - |
| R62I0014 | 36090014 | EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM | 570,474 | - | - | 570,474 | - |
| R62I0015 | 36090015 | DELEGATE SCHOLARSHIPS | 5,459,501 | - | - | 5,459,501 | - |
| R62I0016 | 36090016 | CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM | - | 358,000 | - | 358,000 | - |
| R62I0017 | 36090017 | GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM | 1,174,473 | - | - | 1,174,473 | - |
| R62I0020 | 36090020 | DISTINGUISHED SCHOLAR PROGRAM | 2,041,000 | - | - | 2,041,000 | - |
| R62I0021 | 36090021 | JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM | 200,000 | - | - | 200,000 | - |
| R62I0026 | 36090026 | JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM | 1,492,895 | - | - | 1,492,895 | - |
| R62I0028 | 36090028 | MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS | - | 1,032,282 | - | 1,032,282 | 250,000 |
| R62I0033 | 36090033 | PART-TIME GRANT PROGRAM | 5,087,780 | - | - | 5,087,780 | - |
| R62I0034 | 36090034 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | 201,010 | - | - | 201,010 | - |
| R62I0036 | 36090036 | WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS | 1,254,775 | - | - | 1,254,775 | - |
| R62I0037 | 36090037 | VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS | 750,000 | - | - | 750,000 | - |
| R62I0038 | 36090038 | NURSE SUPPORT PROGRAM II | 45,209 | 15,458,432 | - | 15,503,641 | - |
| R62I0039 | 36090039 | HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM | - | 1,000,000 | - | 1,000,000 | - |
| R62I00 | | TOTAL MARYLAND HIGHER EDUCATION COMMISSION | 443,858,178 | 22,292,402 | 3,615,125 | 469,765,705 | 367,945 |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|--|---------------------|-------------------|--------------------|--------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| R75T00 | | HIGHER EDUCATION INSTITUTIONS | | | | | |
| R75T0001 | 36200001 | SUPPORT FOR STATE OPERATED INSTITUTION OF HIGHER EDUCATION | 1,217,853,156 | 89,931,363 | - | 1,307,784,519 | - |
| R99 | | MARYLAND SCHOOL FOR THE DEAF | | | | | |
| R99E01 | | MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS | | | | | |
| R99E0100 | 36050100 | SERVICES AND INSTITUTIONAL OPERATIONS | 19,374,555 | 222,532 | 245,219 | 19,842,306 | 1,421,698 |
| R99E02 | | MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS | | | | | |
| R99E0200 | 36050200 | SERVICES AND INSTITUTIONAL OPERATIONS | 9,081,956 | 175,489 | 319,482 | 9,576,927 | 1,065,103 |
| R99 | | TOTAL MARYLAND SCHOOL FOR THE DEAF | 28,456,511 | 398,021 | 564,701 | 29,419,233 | 2,486,801 |
| S00 | | DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT | | | | | |
| S00A20 | | OFFICE OF THE SECRETARY | | | | | |
| S00A2001 | 37012001 | OFFICE OF THE SECRETARY | - | 2,466,422 | 1,191,885 | 3,658,307 | - |
| S00A2003 | 37012003 | OFFICE OF MANAGEMENT SERVICES | - | 2,206,151 | 1,085,487 | 3,291,638 | - |
| S00A20 | | TOTAL OFFICE OF THE SECRETARY | - | 4,672,573 | 2,277,372 | 6,949,945 | - |
| S00A22 | | DIVISION OF CREDIT ASSURANCE | | | | | |
| S00A2201 | 37012201 | MARYLAND HOUSING FUND | - | 427,895 | - | 427,895 | - |
| S00A2202 | 37012202 | ASSET MANAGEMENT | - | 1,982,305 | 2,893,455 | 4,875,760 | - |
| S00A2203 | 37012203 | MARYLAND BUILDING CODES | - | 703,902 | - | 703,902 | - |
| S00A22 | | TOTAL DIVISION OF CREDIT ASSURANCE | - | 3,114,102 | 2,893,455 | 6,007,557 | - |
| S00A24 | | DIVISION OF NEIGHBORHOOD REVITALIZATION | | | | | |
| S00A2401 | 37012401 | NEIGHBORHOOD REVITALIZATION | 2,010,000 | 11,660,286 | 11,984,993 | 25,655,279 | - |
| S00A2402 | 37012402 | NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION | 3,000,000 | 1,350,000 | 10,000,000 | 14,350,000 | 490,000 |
| S00A24 | | TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION | 5,010,000 | 13,010,286 | 21,984,993 | 40,005,279 | 490,000 |
| S00A25 | | DIVISION OF DEVELOPMENT FINANCE | | | | | |
| S00A2501 | 37012501 | ADMINISTRATION | - | 2,752,996 | - | 2,752,996 | - |
| S00A2502 | 37012502 | HOUSING DEVELOPMENT PROGRAM | - | 3,852,994 | 445,000 | 4,297,994 | - |
| S00A2503 | 37012503 | HOMEOWNERSHIP PROGRAMS | - | 4,787,635 | 25,000 | 4,812,635 | - |
| S00A2504 | 37012504 | SPECIAL LOAN PROGRAMS | - | 22,555,210 | 5,595,876 | 28,151,086 | - |
| S00A2505 | 37012505 | RENTAL SERVICES PROGRAMS | 1,700,000 | 50,000 | 225,028,179 | 226,778,179 | 525,000 |
| S00A2507 | 37012507 | RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION | - | 21,125,000 | 6,000,000 | 27,125,000 | - |
| S00A2508 | 37012508 | HOMEOWNERSHIP PROGRAMS-CAPITAL APPROPRIATION | - | 900,000 | - | 900,000 | - |
| S00A2509 | 37012509 | SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION | - | 800,000 | 3,000,000 | 3,800,000 | - |
| S00A2514 | 37012514 | MARYLAND BRAC PRESERVATION LOAN FUND-CAPITAL APPROPRIATION | - | 2,250,000 | - | 2,250,000 | - |
| S00A25 | | TOTAL DIVISION OF DEVELOPMENT FINANCE | 1,700,000 | 59,073,835 | 240,094,055 | 300,867,890 | 525,000 |
| S00A26 | | DIVISION OF INFORMATION TECHNOLOGY | | | | | |
| S00A2601 | 37012601 | INFORMATION TECHNOLOGY | - | 1,807,520 | 1,376,389 | 3,183,909 | - |
| S00A2602 | 37012602 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 75,000 | - | 75,000 | - |
| S00A26 | | TOTAL DIVISION OF INFORMATION TECHNOLOGY | - | 1,882,520 | 1,376,389 | 3,258,909 | - |
| S00A27 | | DIVISION OF FINANCE AND ADMINISTRATION | | | | | |
| S00A2701 | 37012701 | FINANCE AND ADMINISTRATION | - | 4,739,084 | 1,888,147 | 6,627,231 | - |
| S00 | | TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT | 6,710,000 | 86,492,400 | 270,514,411 | 363,716,811 | 1,015,000 |
| S50B01 | | MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION | | | | | |
| S50B0101 | 37020101 | GENERAL ADMINISTRATION | 2,000,000 | - | - | 2,000,000 | - |
| T00 | | DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT | | | | | |
| T00A00 | | OFFICE OF THE SECRETARY | | | | | |
| T00A0001 | 38010001 | SECRETARIAT SERVICES | 2,168,839 | 307,643 | 51,835 | 2,528,317 | - |
| T00A0003 | 38010003 | OFFICE OF THE ATTORNEY GENERAL | 91,664 | 1,499,721 | 5,564 | 1,596,949 | - |
| T00A0004 | 38010004 | MARYLAND ENTERPRISE INVESTMENT FUND ADMINISTRATION | - | 1,293,194 | - | 1,293,194 | - |
| T00A0005 | 38010005 | MARYLAND BIOTECHNOLOGY CENTER | 1,235,336 | 2,576,766 | - | 3,812,102 | - |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | | REIMBURSABLE FUNDS |
|---------------|-----------------|---|---------------------|-------------------|------------------|--------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | TOTAL FUNDS | |
| T00A0008 | 38010008 | OFFICE OF ADMINISTRATION AND TECHNOLOGY | 3,714,240 | 804,799 | 116,000 | 4,635,039 | - |
| T00A00 | | TOTAL OFFICE OF THE SECRETARY | 7,210,079 | 6,482,123 | 173,399 | 13,865,601 | - |
| T00E00 | | DIVISION OF MARKETING AND COMMUNICATIONS | | | | | |
| T00E0001 | 38050001 | DIVISION OF MARKETING AND COMMUNICATIONS | 2,531,491 | 783,170 | - | 3,314,661 | - |
| T00F00 | | DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT | | | | | |
| T00F0001 | 38060001 | ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT | 491,578 | 44,353 | - | 535,931 | - |
| T00F0002 | 38060002 | OFFICE OF INTERNATIONAL INVESTMENT AND TRADE | 1,874,818 | 76,697 | 588,292 | 2,539,807 | - |
| T00F0003 | 38060003 | MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY | - | 1,794,716 | - | 1,794,716 | - |
| T00F0004 | 38060004 | OFFICE OF BUSINESS DEVELOPMENT | 3,296,041 | 795,302 | - | 4,091,343 | - |
| T00F0005 | 38060005 | OFFICE STRATEGIC INDUSTRIES AND INNOVATION | 2,776,142 | 433,795 | - | 3,209,937 | - |
| T00F0007 | 38060007 | PARTNERSHIP FOR WORKFORCE QUALITY | - | 125,000 | - | 125,000 | - |
| T00F0008 | 38060008 | FINANCING PROGRAMS OPERATIONS | - | 3,631,327 | - | 3,631,327 | - |
| T00F0009 | 38060009 | MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY-BUSINESS ASSISTANCE | 1,500,000 | 4,755,000 | - | 6,255,000 | - |
| T00F0012 | 38060012 | MARYLAND BIOTECH INVESTMENT TAX CREDIT RESERVE FUND | 10,000,000 | - | - | 10,000,000 | - |
| T00F0013 | 38060013 | OFFICE OF MILITARY AFFAIRS | 817,382 | 85,147 | 288,249 | 1,190,778 | - |
| T00F0015 | 38060015 | SMALL, MINORITY, AND WOMEN-OWNED BUSINESS INVESTMENT ACCOUNTS | - | 9,102,207 | - | 9,102,207 | - |
| T00F0016 | 38060016 | ECONOMIC DEVELOPMENT OPPORTUNITY FUND | - | 1,071,429 | - | 1,071,429 | - |
| T00F0017 | 38060017 | MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS | - | 25,615,000 | - | 25,615,000 | - |
| T00F0018 | 38060018 | MILITARY PERSONNEL AND SERVICE-DISABLED VETERANS LOAN PROGRAM | 300,000 | - | - | 300,000 | - |
| T00F0019 | 38060019 | CYBER MARYLAND INVESTMENT INCENTIVE TAX CREDIT PROGRAM | 3,000,000 | - | - | 3,000,000 | - |
| T00F0023 | 38060023 | MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND | 3,500,000 | 10,500,000 | - | 14,000,000 | - |
| T00F00 | | TOTAL DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT | 27,555,961 | 58,029,973 | 876,541 | 86,462,475 | - |
| T00G00 | | DIVISION OF TOURISM, FILM AND THE ARTS | | | | | |
| T00G0001 | 38070001 | OFFICE OF THE ASSISTANT SECRETARY | 1,357,169 | 60,000 | - | 1,417,169 | 203,495 |
| T00G0002 | 38070002 | OFFICE OF TOURISM DEVELOPMENT | 3,487,968 | 127,528 | - | 3,615,496 | - |
| T00G0003 | 38070003 | MARYLAND TOURISM DEVELOPMENT BOARD | 9,500,000 | 300,000 | - | 9,800,000 | 813,246 |
| T00G0005 | 38070005 | MARYLAND STATE ARTS COUNCIL | 15,430,559 | 300,000 | 731,554 | 16,462,113 | - |
| T00G00 | | TOTAL DIVISION OF TOURISM, FILM AND THE ARTS | 29,775,696 | 787,528 | 731,554 | 31,294,778 | 1,016,741 |
| T00 | | TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT | 67,073,227 | 66,082,794 | 1,781,494 | 134,937,515 | 1,016,741 |
| T50T01 | | MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION | | | | | |
| T50T0101 | 38200101 | TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION | 3,173,192 | - | - | 3,173,192 | - |
| T50T0103 | 38200103 | MARYLAND STEM CELL RESEARCH FUND | 10,400,000 | - | - | 10,400,000 | - |
| T50T0104 | 38200104 | MARYLAND INNOVATION INITIATIVE | 5,000,000 | - | - | 5,000,000 | - |
| T50T01 | | TOTAL MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION | 18,573,192 | - | - | 18,573,192 | - |
| U00 | | DEPARTMENT OF THE ENVIRONMENT | | | | | |
| U00A01 | | OFFICE OF THE SECRETARY | | | | | |
| U00A0101 | 39010101 | OFFICE OF THE SECRETARY | 1,067,325 | 628,373 | 883,054 | 2,578,752 | - |
| U00A0103 | 39010103 | CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND | - | 88,960,000 | 34,200,000 | 123,160,000 | 6,840,000 |
| U00A0104 | 39010104 | CAPITAL APPROPRIATION-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM | 300,000 | - | - | 300,000 | - |
| U00A0105 | 39010105 | CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND | - | 8,770,000 | 10,398,000 | 19,168,000 | 2,832,000 |
| U00A0111 | 39010111 | CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER | - | 88,000,000 | - | 88,000,000 | - |
| U00A0112 | 39010112 | CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS | - | 15,000,000 | - | 15,000,000 | - |
| U00A01 | | TOTAL OFFICE OF THE SECRETARY | 1,367,325 | 201,358,373 | 45,481,054 | 248,206,752 | 9,672,000 |
| U00A02 | | OPERATIONAL SERVICES ADMINISTRATION | | | | | |
| U00A0202 | 39010202 | OPERATIONAL SERVICES ADMINISTRATION | 5,372,529 | 1,949,855 | 1,125,889 | 8,448,273 | - |
| U00A04 | | WATER MANAGEMENT ADMINISTRATION | | | | | |
| U00A0401 | 39010401 | WATER MANAGEMENT ADMINISTRATION | 13,846,358 | 7,969,854 | 7,796,095 | 29,612,307 | 221,665 |
| U00A05 | | SCIENCE SERVICES ADMINISTRATION | | | | | |
| U00A0501 | 39010501 | SCIENCE SERVICES ADMINISTRATION | 5,199,730 | 1,396,673 | 5,332,696 | 11,929,099 | 286,708 |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | TOTAL FUNDS | REIMBURSABLE FUNDS |
|---------------|-----------------|--|---------------------|--------------------|-------------------|--------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | | |
| U00A06 | | LAND MANAGEMENT ADMINISTRATION | | | | | |
| U00A0601 | 39010601 | LAND MANAGEMENT ADMINISTRATION | 6,227,237 | 19,447,925 | 9,796,164 | 35,471,326 | 100,000 |
| U00A07 | | AIR AND RADIATION MANAGEMENT ADMINISTRATION | | | | | |
| U00A0701 | 39010701 | AIR AND RADIATION MANAGEMENT ADMINISTRATION | 1,211,603 | 10,938,834 | 4,210,581 | 16,361,018 | 2,617,508 |
| U00A10 | | COORDINATING OFFICES | | | | | |
| U00A1001 | 39011001 | COORDINATING OFFICES | 4,011,192 | 8,834,748 | 4,584,782 | 17,430,722 | 21,330 |
| U00A1003 | 39011003 | BAY RESTORATION FUND DEBT SERVICE | - | 9,431,200 | - | 9,431,200 | - |
| U00A10 | | TOTAL COORDINATING OFFICES | 4,011,192 | 18,265,948 | 4,584,782 | 26,861,922 | 21,330 |
| U00 | | TOTAL DEPARTMENT OF THE ENVIRONMENT | 37,235,974 | 261,327,462 | 78,327,261 | 376,890,697 | 12,919,211 |
| V00 | | DEPARTMENT OF JUVENILE SERVICES | | | | | |
| V00D01 | | OFFICE OF THE SECRETARY | | | | | |
| V00D0101 | 40010101 | OFFICE OF THE SECRETARY | 3,703,687 | - | - | 3,703,687 | - |
| V00D02 | | DEPARTMENTAL SUPPORT | | | | | |
| V00D0201 | 40010201 | DEPARTMENTAL SUPPORT | 24,100,510 | 351,101 | 192,012 | 24,643,623 | - |
| V00E01 | | RESIDENTIAL AND COMMUNITY OPERATIONS | | | | | |
| V00E0101 | 40020101 | RESIDENTIAL AND COMMUNITY OPERATIONS | 3,693,159 | 19,673 | 781,739 | 4,494,571 | 119,321 |
| V00G01 | | BALTIMORE CITY REGION | | | | | |
| V00G0101 | 40070101 | BALTIMORE CITY REGION ADMINISTRATIVE | 3,769,742 | - | - | 3,769,742 | - |
| V00G0102 | 40070102 | BALTIMORE CITY REGION COMMUNITY OPERATIONS | 40,449,025 | 680,171 | 1,308,414 | 42,437,610 | 3,250 |
| V00G0103 | 40070103 | BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL | 22,641,065 | 97,627 | 258,821 | 22,997,513 | - |
| V00G01 | | TOTAL BALTIMORE CITY REGION | 66,859,832 | 777,798 | 1,567,235 | 69,204,865 | 3,250 |
| V00H01 | | CENTRAL REGION | | | | | |
| V00H0101 | 40080101 | CENTRAL REGION ADMINISTRATIVE | 1,960,009 | - | - | 1,960,009 | - |
| V00H0102 | 40080102 | CENTRAL REGION COMMUNITY OPERATIONS | 20,990,401 | 284,474 | 577,717 | 21,852,592 | - |
| V00H0103 | 40080103 | CENTRAL REGION STATE-OPERATED RESIDENTIAL | 15,160,563 | 5,990 | 106,834 | 15,273,387 | - |
| V00H01 | | TOTAL CENTRAL REGION | 38,110,973 | 290,464 | 684,551 | 39,085,988 | - |
| V00I01 | | WESTERN REGION | | | | | |
| V00I0101 | 40090101 | WESTERN REGION ADMINISTRATIVE | 2,236,956 | - | - | 2,236,956 | - |
| V00I0102 | 40090102 | WESTERN REGION COMMUNITY OPERATIONS | 8,366,234 | 166,534 | 302,825 | 8,835,593 | - |
| V00I0103 | 40090103 | WESTERN REGION STATE-OPERATED RESIDENTIAL | 27,640,251 | 1,581,562 | 841,933 | 30,063,746 | - |
| V00I01 | | TOTAL WESTERN REGION | 38,243,441 | 1,748,096 | 1,144,758 | 41,136,295 | - |
| V00J01 | | EASTERN SHORE REGION | | | | | |
| V00J0101 | 40100101 | EASTERN SHORE REGION ADMINISTRATIVE | 1,351,575 | - | - | 1,351,575 | - |
| V00J0102 | 40100102 | EASTERN SHORE REGION COMMUNITY OPERATIONS | 13,187,899 | 283,983 | 603,919 | 14,075,801 | - |
| V00J0103 | 40100103 | EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL | 7,147,095 | 105,402 | 52,830 | 7,305,327 | - |
| V00J01 | | TOTAL EASTERN SHORE REGION | 21,686,569 | 389,385 | 656,749 | 22,732,703 | - |
| V00K01 | | SOUTHERN REGION | | | | | |
| V00K0101 | 40110101 | SOUTHERN REGION ADMINISTRATIVE | 637,825 | - | - | 637,825 | - |
| V00K0102 | 40110102 | SOUTHERN REGION COMMUNITY OPERATIONS | 16,204,995 | 296,241 | 474,969 | 16,976,205 | - |
| V00K0103 | 40110103 | SOUTHERN REGION STATE-OPERATED RESIDENTIAL | 7,913,064 | 2,829 | 47,375 | 7,963,268 | - |
| V00K01 | | TOTAL SOUTHERN REGION | 24,755,884 | 299,070 | 522,344 | 25,577,298 | - |
| V00L01 | | METRO REGION | | | | | |
| V00L0101 | 40120101 | METRO REGION ADMINISTRATIVE | 1,381,335 | - | - | 1,381,335 | - |
| V00L0102 | 40120102 | METRO REGION COMMUNITY OPERATIONS | 33,321,028 | 527,942 | 1,482,156 | 35,331,126 | 25,000 |
| V00L0103 | 40120103 | METRO REGION STATE-OPERATED RESIDENTIAL | 24,947,184 | 35,524 | 378,363 | 25,361,071 | - |
| V00L01 | | TOTAL METRO REGION | 59,649,547 | 563,466 | 1,860,519 | 62,073,532 | 25,000 |
| V00 | | TOTAL DEPARTMENT OF JUVENILE SERVICES | 280,803,602 | 4,439,053 | 7,409,907 | 292,652,562 | 147,571 |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2014

| RSTARS | STARS AND HR | | 2014 APPROPRIATIONS | | | TOTAL FUNDS | REIMBURSABLE FUNDS |
|---------------|-----------------|--|-----------------------|----------------------|----------------------|-----------------------|-----------------------|
| | | | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | | |
| W00 | | DEPARTMENT OF STATE POLICE | | | | | |
| W00A01 | | MARYLAND STATE POLICE | | | | | |
| W00A0101 | 41010101 | OFFICE OF THE SUPERINTENDENT | 17,647,243 | - | - | 17,647,243 | - |
| W00A0102 | 41010102 | FIELD OPERATIONS BUREAU | 115,939,010 | 79,998,935 | - | 195,937,945 | 713,674 |
| W00A0103 | 41010103 | CRIMINAL INVESTIGATION BUREAU | 32,144,701 | 343,870 | - | 32,488,571 | - |
| W00A0104 | 41010104 | SUPPORT SERVICES BUREAU | 53,966,461 | 50,000 | 500,000 | 54,516,461 | 250,000 |
| W00A0108 | 41010108 | VEHICLE THEFT PREVENTION COUNCIL | - | 2,000,000 | - | 2,000,000 | - |
| W00A0112 | 41010112 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | - | 102,685 | - | 102,685 | - |
| W00A01 | | TOTAL MARYLAND STATE POLICE | 219,697,415 | 82,495,490 | 500,000 | 302,692,905 | 963,674 |
| W00A02 | | FIRE PREVENTION COMMISSION AND FIRE MARSHAL | | | | | |
| W00A0201 | 41010201 | FIRE PREVENTION SERVICES | 7,635,139 | - | - | 7,635,139 | 191,000 |
| W00 | | TOTAL DEPARTMENT OF STATE POLICE | 227,332,554 | 82,495,490 | 500,000 | 310,328,044 | 1,154,674 |
| X00A00 | | REDEMPTION AND INTEREST ON STATE BONDS | | | | | |
| X00A0001 | 20010001 | REDEMPTION AND INTEREST ON STATE BONDS | 83,000,000 | 887,743,989 | 12,381,082 | 983,125,071 | - |
| Y01A01 | | REVENUE STABILIZATION ACCOUNT | | | | | |
| Y01A0101 | | REVENUE STABILIZATION ACCOUNT | 55,256,263 | - | - | 55,256,263 | - |
| | | EXHIBIT C SUBTOTAL NO. 1 | 15,705,051,151 | 7,407,393,548 | 9,781,373,248 | 32,893,817,947 | 342,224,197 |

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR FISCAL YEAR ENDING JUNE 30, 2014

| STATE OPERATED HIGHER EDUCATION INSTITUTIONS | CURRENT UNRESTRICTED FUNDS | | | TOTAL UNRESTRICTED | CURRENT RESTRICTED FUNDS | TOTAL FUNDS |
|---|----------------------------|-----------------------------------|----------------------------|----------------------|--------------------------|-----------------------|
| | GENERAL FUNDS | HIGHER EDUCATION INVESTMENT FUNDS | OTHER CURRENT UNRESTRICTED | | | |
| R30B21.00 University of Maryland Baltimore | 186,726,641 | 13,199,191 | 351,408,509 | 551,334,341 | 511,184,136 | 1,062,518,477 |
| R30B22.00 University of Maryland College Park | 417,411,711 | 29,503,172 | 917,452,523 | 1,364,367,406 | 442,447,069 | 1,806,814,475 |
| R30B23.00 Bowie State University | 36,822,391 | 2,556,200 | 50,789,733 | 90,168,324 | 20,500,000 | 110,668,324 |
| R30B24.00 Towson University | 93,185,468 | 6,570,817 | 296,128,896 | 395,885,181 | 47,735,110 | 443,620,291 |
| R30B25.00 University of Maryland Eastern Shore | 33,553,393 | 2,302,580 | 66,379,861 | 102,235,834 | 32,924,881 | 135,160,715 |
| R30B26.00 Frostburg State University | 34,115,186 | 2,412,838 | 58,807,921 | 95,335,945 | 12,051,000 | 107,386,945 |
| R30B27.00 Coppin State University | 39,058,131 | 2,712,247 | 28,246,341 | 70,016,719 | 22,987,893 | 93,004,612 |
| R30B28.00 University of Baltimore | 30,795,576 | 2,178,223 | 78,409,069 | 111,382,868 | 17,104,875 | 128,487,743 |
| R30B29.00 Salisbury University | 40,035,826 | 2,832,691 | 117,196,539 | 160,065,056 | 12,475,000 | 172,540,056 |
| R30B30.00 University of Maryland University College | 33,857,760 | 2,392,446 | 366,116,151 | 402,366,357 | 35,274,732 | 437,641,089 |
| R30B31.00 University of Maryland Baltimore County | 96,860,828 | 6,847,480 | 191,298,235 | 295,006,543 | 87,270,590 | 382,277,133 |
| R30B34.00 University of Maryland Center for Environmental Science | 19,647,089 | 1,388,227 | 6,422,326 | 27,457,642 | 18,115,369 | 45,573,011 |
| R30B36.00 University System of Maryland Office | 19,920,129 | 1,407,458 | 5,558,820 | 26,886,407 | 3,572,448 | 30,458,855 |
| TOTAL UNIVERSITY SYSTEM OF MARYLAND | 1,081,990,129 | 76,303,570 | 2,534,214,924 | 3,692,508,623 | 1,263,643,103 | 4,956,151,726 |
| R95C00.00 Baltimore City Community College | 41,828,437 | - | 27,659,956 | 69,488,393 | 27,221,962 | 96,710,355 |
| R14D00.00 St. Mary's College of Maryland | 18,425,157 | 383,840 | 52,515,141 | 71,324,138 | 4,200,000 | 75,524,138 |
| R13M00.00 Morgan State University | 75,609,433 | 5,611,430 | 98,564,144 | 179,785,007 | 56,538,535 | 236,323,542 |
| TOTAL HIGHER EDUCATION | 1,217,853,156 | 82,298,840 | 2,712,954,165 | 4,013,106,161 | 1,351,603,600 | 5,364,709,761 |
| LESS GENERAL AND SPECIAL FUNDS IN HIGHER EDUCATION | | | | | | 1,307,784,519 |
| HIGHER EDUCATION (NON-STATE SUPPORT) | | | | | | 4,056,925,242 |
| GRAND TOTAL FOR EXHIBIT C | | | | | | 36,950,743,189 |

| | | | |
|--|----------------------|----------------------|---------------|
| Info only: | <u>General Funds</u> | <u>Special Funds</u> | <u>Total</u> |
| R75T00.01 Support for St. Oper. Inst. of Higher Education: | 1,217,853,156 | 89,931,363 | 1,307,784,519 |

**EXHIBIT D
FISCAL YEAR 2014 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 423, Acts of 2013 (HB 100 - The Budget Bill for Fiscal Year 2014) 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.

| Code | Agency | Program | Approp. Code | General Fd. Approp. Withheld | Special Fd. Approp. Withheld | Current Unr. Fd. Approp. Withheld | Total Approp. Withheld |
|---|---|--|--------------|------------------------------|------------------------------|-----------------------------------|------------------------|
| 2014-4-1 | Judiciary | Administrative Office of the Courts | C00A00.06 | 1,000,000 | | | 1,000,000 |
| 2014-14-1 | Maryland Energy Administration | Maryland Energy Efficiency Grant Program | D13A13.04 | 1,000,000 | | | 1,000,000 |
| 2014-18-1 | Board of Public Works-Interagency Committee on School Construction | General Administration | D25E03.01 | 50,000 | | | 50,000 |
| 2014-20-1 | State Board of Elections | General Administration | D38I01.01 | 25,000 | | | 25,000 |
| <u>Department of Health and Mental Hygiene</u> | | | | | | | |
| 2014-71-1 | Office of the Secretary | Executive Direction | M00A01.01 | 1,000,000 | | | 1,000,000 |
| 2014-72-1 | Office of the Secretary | Executive Direction | M00A01.01 | 100,000 | | | 100,000 |
| 2014-75-1 | Regulatory Services | Health Professionals Boards and Commissions | M00B01.04 | | 750,000 | | 750,000 |
| 2014-76-1 | Regulatory Services | Board of Nursing | M00B01.05 | | 50,000 | | 50,000 |
| 2014-78-1 | Prevention and Health Promotion Administration | Infectious Disease and Environmental Health Services | M00F03.01 | 100,000 | | | 100,000 |
| 2014-80-1 | Alcohol and Drug Abuse Administration | Alcohol and Drug Abuse Administration | M00K02.01 | 100,000 | | | 100,000 |
| 2014-85-1 | Developmental Disabilities Administration | Program Direction | M00M01.01 | 1,000,000 | | | 1,000,000 |
| 2014-86-1 | Developmental Disabilities Administration | Program Direction | M00M01.01 | 250,000 | | | 250,000 |
| 2014-88-1 | Medical Care Programs Administration | Deputy Secretary Health Care Financing | M00Q01.01 | 100,000 | | | 100,000 |
| <u>Department of Human Resources</u> | | | | | | | |
| 2014-100-1 | Child Support Enforcement Administration | Support Enforcement-State | N00H00.08 | 100,000 | | | 100,000 |
| <u>Department of Labor Licensing and Regulation</u> | | | | | | | |
| 2014-102-1 | Office of the Secretary | Executive Direction | P00A01.01 | 150,000 | | | 150,000 |
| <u>Department of Public Safety and Correctional Services</u> | | | | | | | |
| 2014-111-1 | Deputy Secretary for Operations | Programs and Services | Q00A02.03 | 425,000 | | | 425,000 |
| 2014-113-1 | Maryland Parole Commission | General Administration and Hearings | Q00C01.01 | 200,000 | | | 200,000 |
| 2014-117-1 | Community Supervision-North | Community Supervision | Q00R03.01 | 100,000 | | | 100,000 |
| 2014-118-1 | General Administration-South | General Administration | Q00S01.01 | 200,000 | | | 200,000 |
| 2014-121-1 | Community Supervision-South | Community Supervision | Q00S03.01 | 150,000 | | | 150,000 |
| 2014-122-1 | Community Supervision-South | Community Supervision | Q00S03.01 | 200,000 | | | 200,000 |
| 2014-122-2 | General Administration-Central | General Administration | Q00T01.01 | 150,000 | | | 150,000 |
| <u>State Department of Education</u> | | | | | | | |
| 2014-127-1 | Headquarters | Office of the State Superintendent | R00A01.01 | 50,000 | | | 50,000 |
| 2014-132-1 | Aid to Education | Innovative Programs | R00A02.13 | 3,500,000 | | | 3,500,000 |
| 2014-133-1 | Aid to Education | Innovative Programs | R00A02.13 | 2,000,000 | | | 2,000,000 |
| 2014-140-1 | Morgan State University | Morgan State University | R13M00.00 | | | 1,535,170 | 1,535,170 |
| <u>University System of Maryland</u> | | | | | | | |
| 2014-143-1 | University of Maryland Eastern Shore | University of Maryland Eastern Shore | R30B25.00 | | | 100,000 | 100,000 |
| 2014-146-1 | Maryland Higher Education Commission | Educational Grants | R62I00.07 | 4,900,000 | | | 4,900,000 |

**EXHIBIT D
FISCAL YEAR 2014 WITHHELD ALLOTMENTS**

| Code | Agency | Program | Approp. Code | General Fd. Approp. Withheld | Special Fd. Approp. Withheld | Current Unr. Fd. Approp. Withheld | Total Approp. Withheld |
|---|---|--|--------------|------------------------------|------------------------------|-----------------------------------|------------------------|
| 2014-150-1 | Support for State Operated Institutions of Higher Educations | Support for State Operated Institutions of Higher Educations | R75T00.01 | 13,000,000 | | | 13,000,000 |
| 2014-151-1 | Support for State Operated Institutions of Higher Educations | Support for State Operated Institutions of Higher Educations | R75T00.01 | 1,535,170 | | | 1,535,170 |
| 2014-152-1 | Support for State Operated Institutions of Higher Educations | Support for State Operated Institutions of Higher Educations | R75T00.01 | 100,000 | | | 100,000 |
| 2014-159-1 | Maryland African American Museum Corporation | General Administration | S50B01.01 | 100,000 | | | 100,000 |
| <u>Department of the Environment</u> | | | | | | | |
| 2014-167-1 | Office of the Secretary | Office of the Secretary | U00A01.01 | 100,000 | | | 100,000 |
| <u>Department of Juvenile Services</u> | | | | | | | |
| 2014-171-1 | Departmental Support | Departmental Support | V00D02.01 | 100,000 | | | 100,000 |
| 2014-172-1 | Residential and Community Operations | Residential and Community Operations | V00E01.01 | 100,000 | | | 100,000 |
| 2014-237-1 | Department of Human Resources-Office of the Secretary | Support Enforcement-State | N00A01.01 | 100,000 | | | 100,000 |
| 2014-237-1 | Department of Health and Mental Hygiene - Alcohol and Drug Abuse Administration | Alcohol and Drug Abuse Administration | M00K02.01 | 100,000 | | | 100,000 |
| 2014-238-1 | Maryland State Police | Office of the Superintendent | W00A01.01 | 1,000,000 | | | 1,000,000 |
| 2014-255-1 | Department of Health and Mental Hygiene-Community Services | Community Services | M00L01.02 | 2,000,000 | | | 2,000,000 |
| 2014-265-1 | Morgan State University | Morgan State University | R13M00.00 | | | 615,000 | 615,000 |
| | | | | 35,085,170 | 800,000 | 2,250,170 | 38,135,340 |

EXHIBIT E
SUMMARY OF OPERATING BUDGET BY OBJECT
CLASSIFICATION FOR FISCAL YEAR 2014
TOTAL FUNDS

| | | FY 2014 |
|----|---|-----------------------|
| | | APPROPRIATION |
| 01 | SALARIES AND WAGES | 7,494,452,882 |
| 02 | TECHNICAL AND SPECIAL FEES | 372,389,998 |
| 03 | COMMUNICATIONS | 135,556,839 |
| 04 | TRAVEL | 95,637,742 |
| 06 | FUEL AND UTILITIES | 307,205,223 |
| 07 | MOTOR VEHICLE OPERATION AND MAINTENANCE | 219,834,583 |
| 08 | CONTRACTUAL SERVICES | 12,732,714,440 |
| 09 | SUPPLIES AND MATERIALS | 467,279,113 |
| 10 | EQUIPMENT - REPLACEMENT | 50,128,845 |
| 11 | EQUIPMENT - ADDITIONAL | 210,236,491 |
| 12 | GRANTS, SUBSIDIES AND CONTRIBUTIONS | 13,265,866,017 |
| 13 | FIXED CHARGES | 1,661,860,077 |
| 14 | LAND AND STRUCTURES | 1,587,589,655 |
| | TOTAL | 38,600,751,905 |
| | GENERAL FUNDS | 15,705,051,151 |
| | SPECIAL FUNDS | 7,407,393,548 |
| | FEDERAL FUNDS | 9,781,373,248 |
| | REIMBURSABLE FUNDS | 342,224,197 |
| | CURRENT UNRESTRICTED FUNDS | 4,013,106,161 |
| | CURRENT RESTRICTED FUNDS | 1,351,603,600 |
| | TOTAL | 38,600,751,905 |
| | LESS: FUNDS IN HIGHER EDUCATION | 1,307,784,519 |
| | LESS: REIMBURSABLE FUNDS | 342,224,197 |
| | GRAND TOTAL | 36,950,743,189 |

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2013

| | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL FUNDS |
|---|------------------|------------------|------------------|-----------------------|---------------------|----------------|
| OFFICE OF THE PUBLIC DEFENDER | | | | | | |
| C80B00.02 | 1,535,892 | | | | | 1,535,892 |
| DISTRICT OPERATIONS | | | | | | |
| DEPARTMENT OF DISABILITIES | | | | | | |
| D12A02.01 | | 44,000 | | | | 44,000 |
| GENERAL ADMINISTRATION | | | | | | |
| EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES | | | | | | |
| D15A05.03 | 136,876 | | | | | 136,876 |
| OFFICE OF MINORITY AFFAIRS | | | | | | |
| D15A05.05 | 6,000 | | | | | 6,000 |
| GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES | | | | | | |
| D15A05.16 | 20,000 | | | | | 20,000 |
| GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION | | | | | | |
| D15A05.23 | 16,000 | | | | | 16,000 |
| STATE LABOR RELATIONS BOARD | | | | | | |
| MARYLAND STADIUM AUTHORITY | | | | | | |
| D28A03.60 | 366,393 | | | | | 366,393 |
| HIPPODROME PERFORMING ARTS CENTER | | | | | | |
| STATE BOARD OF ELECTIONS | | | | | | |
| D38I01.03 | | 50,000 | | | | 50,000 |
| MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | | | | | | |
| DEPARTMENT OF PLANNING | | | | | | |
| D40W01.03 | 19,600 | | | | | 19,600 |
| PLANNING DATA SERVICES | | | | | | |
| D40W01.07 | | 200,000 | | | | 200,000 |
| MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH | | | | | | |
| MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE | | | | | | |
| D50H01.05 | 175,000 | | 911,143 | | | 1,086,143 |
| STATE OPERATIONS | | | | | | |
| D50H01.06 | | | 910,796 | | | 910,796 |
| MARYLAND EMERGENCY MANAGEMENT AGENCY | | | | | | |
| DEPARTMENT OF VETERANS AFFAIRS | | | | | | |
| D55P00.05 | 540,000 | | | | | 540,000 |
| VETERANS HOME PROGRAM | | | | | | |
| MARYLAND HEALTH BENEFIT EXCHANGE | | | | | | |
| D78Y01.01 | 2,226,102 | | 1,666,893 | | | 3,892,995 |
| MARYLAND HEALTH BENEFIT EXCHANGE | | | | | | |
| D78Y01.02 | 3,895,159 | | 19,691,529 | | | 23,586,688 |
| MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS | | | | | | |
| MARYLAND INSURANCE ADMINISTRATION | | | | | | |
| D80Z01.01 | | | 1,050,000 | | | 1,050,000 |
| ADMINISTRATION AND OPERATIONS | | | | | | |
| COMPTROLLER OF MARYLAND | | | | | | |
| E00A05.01 | | 1,500,000 | | | | 1,500,000 |
| COMPLIANCE ADMINISTRATION | | | | | | |
| STATE DEPARTMENT OF ASSESSMENTS AND TAXATION | | | | | | |
| E50C00.01 | 160,278 | | | | | 160,278 |
| OFFICE OF THE DIRECTOR | | | | | | |
| E50C00.08 | 81,067 | | | | | 81,067 |
| PROPERTY TAX CREDIT PROGRAMS | | | | | | |
| E50C00.10 | | 501,000 | | | | 501,000 |
| CHARTER UNIT | | | | | | |

**EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2013**

| | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL FUNDS |
|---|--|----------------------|----------------------|---------------------------|-------------------------|--------------------|
| STATE LOTTERY AND GAMING CONTROL AGENCY | | | | | | |
| E75D00.02 | VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS | 1,991,062 | | | | 1,991,062 |
| DEPARTMENT OF BUDGET AND MANAGEMENT | | | | | | |
| F10A02.08 | STATEWIDE EXPENSES | 14,400,000 | | | | 14,400,000 |
| DEPARTMENT OF INFORMATION TECHNOLOGY | | | | | | |
| F50A01.01 | MAJOR INFORMATION TECHNOLOGY DEVELOPMENT FUND | 5,189,377 | | | | 5,189,377 |
| DEPARTMENT OF GENERAL SERVICES | | | | | | |
| H00C01.01 | FACILITIES OPERATION AND MAINTENANCE | 133,205 | | | | 133,205 |
| DEPARTMENT OF NATURAL RESOURCES | | | | | | |
| FOREST SERVICE | | | | | | |
| K00A02.09 | FOREST SERVICE | | 754,000 | | | 754,000 |
| MARYLAND PARK SERVICE | | | | | | |
| K00A04.01 | STATEWIDE OPERATION | 343,000 | 49,997 | | | 392,997 |
| LAND ACQUISITION AND PLANNING | | | | | | |
| K00A05.05 | LAND ACQUISITION AND PLANNING | | 17,590 | | | 17,590 |
| RESOURCE ASSESSMENT SERVICE | | | | | | |
| K00A12.06 | MONITORING AND ECOSYSTEM ASSESSMENT | 385,000 | | | | 385,000 |
| K00A12.07 | MARYLAND GEOLOGICAL SURVEY | 115,000 | | | | 115,000 |
| WATERSHED SERVICES | | | | | | |
| K00A14.02 | WATERSHED SERVICES | 2,800,000 | | | | 2,800,000 |
| DEPARTMENT OF AGRICULTURE | | | | | | |
| OFFICE OF RESOURCE CONSERVATION | | | | | | |
| L00A015.04 | RESOURCE CONSERVATION GRANTS | 1,100,000 | | | | 1,100,000 |
| DEPARTMENT OF HEALTH AND MENTAL HYGIENE | | | | | | |
| REGULATORY SERVICES | | | | | | |
| M00B01.05 | BOARD OF NURSING | | 1,071,281 | | | 1,071,281 |
| M00B01.06 | MARYLAND BOARD OF PHYSICIANS | | 132,000 | | | 132,000 |
| PREVENTION AND HEALTH PROMOTION ADMINISTRATION | | | | | | |
| M00F03.01 | INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES | | 1,907,645 | | | 1,907,645 |
| M00F03.04 | FAMILY HEALTH AND CHRONIC DISEASE SERVICES | | 1,827,885 | | | 1,827,885 |
| OFFICE OF PREPAREDNESS AND RESPONSE | | | | | | |
| M00F06.01 | OFFICE OF PREPAREDNESS AND RESPONSE | | 5,922,869 | | | 5,922,869 |
| MENTAL HYGIENE ADMINISTRATION | | | | | | |
| M00L01.02 | COMMUNITY SERVICES | | 2,386,986 | | | 2,386,986 |
| M00L01.03 | COMMUNITY SERVICES FOR MEDICAID RECIPIENTS | (7,200,000) | | | | (7,200,000) |
| CLIFTON T. PERKINS HOSPITAL CENTER | | | | | | |
| M00L10.01 | SERVICES AND INSTITUTIONAL OPERATIONS | 4,978,851 | | | | 4,978,851 |
| DEVELOPMENTAL DISABILITIES ADMINISTRATION | | | | | | |
| M00M01.02 | COMMUNITY SERVICES | 4,550,000 | | 13,579,412 | | 18,129,412 |

**EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2013**

| | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL FUNDS |
|--|------------------|------------------|------------------|-----------------------|---------------------|----------------|
| MEDICAL CARE PROGRAMS ADMINISTRATION | | | | | | |
| M00Q01.03 | (77,634,000) | 21,288,143 | 5,959,797 | | | (50,386,060) |
| HEALTH REGULATORY COMMISSIONS | | | | | | |
| M00R01.01 | | 1,063,419 | | | | 1,063,419 |
| M00R01.02 | | 11,023,453 | | | | 11,023,453 |
| DEPARTMENT OF HUMAN RESOURCES | | | | | | |
| OFFICE OF THE SECRETARY | | | | | | |
| N00A01.04 | 1,230,043 | | 432,177 | | | 1,662,220 |
| LOCAL DEPARTMENT OPERATIONS | | | | | | |
| N00G00.03 | 50,376,747 | | (40,769,889) | | | 9,606,858 |
| N00G00.08 | 19,281,943 | | (24,524,665) | | | (5,242,722) |
| DEPARTMENT OF LABOR, LICENSING, AND REGULATION | | | | | | |
| DIVISION OF RACING | | | | | | |
| P00E01.03 | 496,573 | | | | | 496,573 |
| DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING | | | | | | |
| P00G01.12 | 413,571 | | 1,758,941 | | | 2,172,512 |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES | | | | | | |
| DEPUTY SECRETARY FOR OPERATIONS | | | | | | |
| Q00A02.03 | 891,695 | | | | | 891,695 |
| Q00A0204 | 300,000 | | | | | 300,000 |
| CORRECTIONS - NORTH | | | | | | |
| Q00R02.01 | 2,906,800 | | | | | 2,906,800 |
| CORRECTIONS - SOUTH | | | | | | |
| Q00S02.01 | 7,800,000 | | | | | 7,800,000 |
| CORRECTIONS - CENTRAL | | | | | | |
| Q00T02.01 | 598,901 | | | | | 598,901 |
| COMMUNITY SUPERVISION - CENTRAL | | | | | | |
| Q00T03.01 | 3,500,000 | | | | | 3,500,000 |
| STATE DEPARTMENT OF EDUCATION | | | | | | |
| HEADQUARTERS | | | | | | |
| R00A01.02 | | | 314,164 | | | 314,164 |
| R00A01.04 | 17,265,334 | | 3,631,643 | | | 20,896,977 |
| R00A01.15 | 855,056 | | | | | 855,056 |
| AID TO EDUCATION | | | | | | |
| R00A02.03 | 311,650 | | | | | 311,650 |
| R00A02.04 | 12,937,710 | | | | | 12,937,710 |
| MARYLAND HIGHER EDUCATION COMMISSION | | | | | | |
| R62I00.01 | 380,122 | 130,197 | | | | 510,319 |
| R62I00.05 | 3,000,000 | | | | | 3,000,000 |
| R62I00.07 | | 270,000 | | | | 270,000 |
| R62I00.10 | | 6,500,000 | | | | 6,500,000 |
| R62I00.14 | | 100,000 | | | | 100,000 |

**EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2013**

| | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL FUNDS |
|--|---|------------------|------------------|-----------------------|---------------------|----------------|
| R62I00.37 | VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS | 150,000 | | | | 150,000 |
| R62I00.38 | NURSE SUPPORT PROGRAM II | | 2,000,000 | | | 2,000,000 |
| R62I00.39 | HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM | | 500,000 | | | 500,000 |
| MARYLAND SCHOOL FOR THE DEAF | | | | | | |
| MARYLAND SCHOOL FOR THE DEAF - FREDERICK CAMPUS | | | | | | |
| R99E01.00 | SERVICES AND INSTITUTIONAL OPERATIONS | | 30,800 | | | 30,800 |
| MARYLAND SCHOOL FOR THE DEAF - COLUMBIA CAMPUS | | | | | | |
| R99E02.00 | SERVICES AND INSTITUTIONAL OPERATIONS | | 17,200 | | | 17,200 |
| DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT | | | | | | |
| DIVISION OF NEIGHBORHOOD REVITALIZATION | | | | | | |
| S00A24.02 | NEIGHBORHOOD REVITALIZATION - CAPITAL APPROPRIATION | 2,500,000 | | | | 2,500,000 |
| DIVISION OF DEVELOPMENT FINANCE | | | | | | |
| S00A25.03 | HOMEOWNERSHIP PROGRAMS | | 460,000 | | | 460,000 |
| S00A25.05 | RENTAL SERVICES PROGRAMS | | 5,000,000 | | | 5,000,000 |
| MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION | | | | | | |
| S50B01.01 | GENERAL ADMINISTRATION | 430,000 | | | | 430,000 |
| DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT | | | | | | |
| DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT | | | | | | |
| T00F00.02 | OFFICE OF INTERNATIONAL INVESTMENT AND TRADE | 100,000 | | | | 100,000 |
| T00F00.05 | OFFICE OF STRATEGIC INDUSTRIES AND INNOVATION | 500,000 | | | | 500,000 |
| DIVISION OF TOURISM, FILM AND THE ARTS | | | | | | |
| T00G00.05 | MARYLAND STATE ARTS COUNCIL | 550,000 | | | | 550,000 |
| DEPARTMENT OF THE ENVIRONMENT | | | | | | |
| SCIENCE SERVICES ADMINISTRATION | | | | | | |
| U00A05.01 | SCIENCE SERVICES ADMINISTRATION | 520,000 | | | | 520,000 |
| AIR AND RADIATION MANAGEMENT ADMINISTRATION | | | | | | |
| U00A07.01 | AIR AND RADIATION MANAGEMENT ADMINISTRATION | 480,000 | 142,506 | | | 622,506 |
| DEPARTMENT OF JUVENILE SERVICES | | | | | | |
| BALTIMORE CITY REGION | | | | | | |
| V00G01.02 | BALTIMORE CITY REGION COMMUNITY OPERATIONS | 1,841,975 | 175,958 | | | 2,017,933 |
| CENTRAL REGION | | | | | | |
| V00H01.02 | CENTRAL REGION COMMUNITY OPERATIONS | 1,139,907 | 149,463 | | | 1,289,370 |
| EASTERN SHORE REGION | | | | | | |
| V00J01.02 | EASTERN SHORE REGION COMMUNITY OPERATIONS | 700,858 | 91,896 | | | 792,754 |
| SOUTHERN REGION | | | | | | |
| V00K01.02 | SOUTHERN REGION COMMUNITY OPERATIONS | 1,436,713 | 188,381 | | | 1,625,094 |
| METRO REGION | | | | | | |
| V00L01.02 | METRO REGION COMMUNITY OPERATIONS | 3,467,101 | 454,603 | | | 3,921,704 |
| DEPARTMENT OF STATE POLICE | | | | | | |
| MARYLAND STATE POLICE | | | | | | |
| W00A01.02 | FIELD OPERATIONS BUREAU | 5,880,516 | (2,700,000) | | | 3,180,516 |

**EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2013**

| | GENERAL FUNDS | SPECIAL FUNDS | FEDERAL FUNDS | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL FUNDS |
|--|--------------------------|--------------------------|--------------------------|-------------------------------|-----------------------------|------------------------|
| W00A01.03 CRIMINAL INVESTIGATION BUREAU | 350,000 | | | | | 350,000 |
| W00A01.04 SUPPORT SERVICES BUREAU | 2,529,102 | 1,906,898 | | | | 4,436,000 |
| PUBLIC DEBT | | | | | | |
| X00A00.01 REDEMPTION AND INTEREST ON STATE BONDS | | | 197,820 | | | 197,820 |
| STATE RESERVE FUND | | | | | | |
| Y01A02.01 DEDICATED PURPOSE ACCOUNT | 10,000,000 | | | | | 10,000,000 |
| TOTAL DEFICIENCIES | 115,302,179 | 47,443,195 | 2,674,736 | - | - | 165,420,110 |

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2013

| STARS | | | POSITIONS |
|--|---------------|---|------------------|
| RSTARS | AND HR | | |
| B75A01 | 210101 | GENERAL ASSEMBLY OF MARYLAND | 748.00 |
| C00A00 | 220100 | JUDICIARY | 3,638.50 |
| LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL | | | 4,386.50 |
| JUDICIAL AND LEGAL REVIEW (EXCLUDING JUDICIARY) | | | |
| C80B00 | 220200 | OFFICE OF THE PUBLIC DEFENDER | 925.00 |
| C81C00 | 220300 | OFFICE OF THE ATTORNEY GENERAL | 248.50 |
| C82D00 | 220400 | OFFICE OF THE STATE PROSECUTOR | 11.00 |
| C85E00 | 220500 | MARYLAND TAX COURT | 8.00 |
| C90G00 | 220700 | PUBLIC SERVICE COMMISSION | 139.00 |
| C91H00 | 220800 | OFFICE OF THE PEOPLE'S COUNSEL | 19.00 |
| C94I00 | 220900 | SUBSEQUENT INJURY FUND | 17.00 |
| C96J00 | 221000 | UNINSURED EMPLOYERS' FUND | 14.00 |
| C98F00 | 220600 | WORKERS' COMPENSATION COMMISSION | 121.00 |
| TOTAL | | | 1,502.50 |
| EXECUTIVE AND ADMINISTRATIVE CONTROL | | | |
| D05E01 | 230501 | BOARD OF PUBLIC WORKS | 9.00 |
| D10A01 | 230101 | EXECUTIVE DEPARTMENT - GOVERNOR | 89.10 |
| D11A04 | 230104 | OFFICE OF DEAF AND HARD OF HEARING | 3.00 |
| D12A02 | 230102 | DEPARTMENT OF DISABILITIES | 23.80 |
| D13A13 | 230113 | MARYLAND ENERGY ADMINISTRATION | 30.00 |
| D15A05 | 230105 | EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES | 96.10 |
| D16A06 | 230106 | SECRETARY OF STATE | 24.00 |
| D17B01 | 230201 | HISTORIC ST. MARY'S CITY COMMISSION | 32.00 |
| D18A18 | 230118 | GOVERNOR'S OFFICE FOR CHILDREN | 16.50 |
| D25E03 | 230503 | INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION | 18.00 |
| D26A07 | 230107 | DEPARTMENT OF AGING | 51.70 |
| D27L00 | 231200 | MARYLAND COMMISSION ON CIVIL RIGHTS | 34.50 |
| D38I01 | 230901 | STATE BOARD OF ELECTIONS | 37.50 |
| D39S00 | 231900 | MARYLAND STATE BOARD OF CONTRACT APPEALS | 5.00 |
| D40W01 | 232301 | DEPARTMENT OF PLANNING | 152.00 |
| D50H01 | 230801 | MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE | 321.50 |
| D53T00 | 232700 | MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS | 94.10 |
| D55P00 | 231500 | DEPARTMENT OF VETERANS AFFAIRS | 76.00 |
| D60A10 | 230110 | STATE ARCHIVES | 51.50 |
| D78Y01 | 232501 | MARYLAND HEALTH BENEFIT EXCHANGE | 70.00 |
| D79Z02 | 232602 | HEALTH INSURANCE SAFETY NET PROGRAMS | 11.00 |
| D80Z01 | 232601 | INSURANCE ADMINISTRATION AND REGULATION | 266.00 |
| D90U00 | 232800 | CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY | 3.00 |
| D99A11 | 230111 | OFFICE OF ADMINISTRATIVE HEARINGS | 118.00 |
| TOTAL | | | 1,633.30 |
| FINANCIAL AND REVENUE ADMINISTRATION | | | |
| E00A01 | 240101 | OFFICE OF THE COMPTROLLER | 69.00 |
| E00A02 | 240102 | GENERAL ACCOUNTING DIVISION | 44.00 |
| E00A03 | 240103 | BUREAU OF REVENUE ESTIMATES | 6.00 |

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2013

| STARS | | | POSITIONS |
|---|---------------|---|------------------|
| RSTARS | AND HR | | |
| E00A04 | 240104 | REVENUE ADMINISTRATION DIVISION | 378.60 |
| E00A05 | 240105 | COMPLIANCE DIVISION | 378.30 |
| E00A06 | 240106 | FIELD ENFORCEMENT DIVISION | 55.00 |
| E00A09 | 240109 | CENTRAL PAYROLL BUREAU | 32.10 |
| E00A10 | 240110 | INFORMATION TECHNOLOGY DIVISION | 146.00 |
| E20B01 | 240201 | TREASURY MANAGEMENT | 38.00 |
| E20B02 | 240202 | INSURANCE PROTECTION | 19.00 |
| E50C00 | 240300 | STATE DEPARTMENT OF ASSESSMENTS AND TAXATION | 591.00 |
| E75D00 | 240400 | STATE LOTTERY AND GAMING CONTROL AGENCY | 279.50 |
| E80E00 | 240500 | PROPERTY TAX ASSESSMENT APPEALS BOARDS | 9.00 |
| TOTAL | | | 2,045.50 |
| DEPARTMENT OF BUDGET AND MANAGEMENT | | | |
| F10A01 | 250101 | OFFICE OF THE SECRETARY | 157.80 |
| F10A02 | 250102 | OFFICE OF PERSONNEL SERVICES AND BENEFITS | 115.50 |
| F10A05 | 250105 | OFFICE OF BUDGET ANALYSIS | 25.00 |
| F10A06 | 250106 | OFFICE OF CAPITAL BUDGETING | 10.00 |
| TOTAL | | | 308.30 |
| DEPARTMENT OF INFORMATION TECHNOLOGY | | | |
| F50B04 | 250204 | OFFICE OF INFORMATION TECHNOLOGY | 133.00 |
| RETIREMENT PROGRAMS | | | |
| G20J01 | 261001 | STATE RETIREMENT AGENCY | 192.00 |
| G50L00 | 261200 | TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS | 13.00 |
| TOTAL | | | 205.00 |
| DEPARTMENT OF GENERAL SERVICES | | | |
| H00A01 | 280101 | OFFICE OF THE SECRETARY | 38.00 |
| H00B01 | 280201 | OFFICE OF FACILITIES SECURITY | 173.00 |
| H00C01 | 280301 | OFFICE OF FACILITIES OPERATION AND MAINTENANCE | 207.00 |
| H00D01 | 280401 | OFFICE OF PROCUREMENT AND LOGISTICS | 57.00 |
| H00E01 | 280501 | OFFICE OF REAL ESTATE | 26.00 |
| H00G01 | 280701 | OFFICE OF FACILITIES PLANNING, ENGINEERING AND CONSTRUCTION | 79.00 |
| TOTAL | | | 580.00 |
| DEPARTMENT OF TRANSPORTATION | | | |
| J00A01 | 290101 | THE SECRETARY'S OFFICE | 309.00 |
| J00B01 | 290201 | STATE HIGHWAY ADMINISTRATION | 3,070.50 |
| J00D00 | 290400 | MARYLAND PORT ADMINISTRATION | 225.00 |
| J00E00 | 290500 | MOTOR VEHICLE ADMINISTRATION | 1,584.00 |
| J00H01 | 290801 | MARYLAND TRANSIT ADMINISTRATION | 3,087.50 |
| J00I00 | 290900 | MARYLAND AVIATION ADMINISTRATION | 497.50 |
| TOTAL | | | 8,773.50 |
| DEPARTMENT OF NATURAL RESOURCES | | | |
| K00A01 | 300101 | OFFICE OF THE SECRETARY | 113.50 |
| K00A02 | 300102 | FOREST SERVICE | 85.00 |

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2013

| STARS | | | POSITIONS |
|--|---------------|---|------------------|
| RSTARS | AND HR | | |
| K00A03 | 300103 | WILDLIFE AND HERITAGE SERVICE | 84.00 |
| K00A04 | 300104 | MARYLAND PARK SERVICE | 245.50 |
| K00A05 | 300105 | LAND ACQUISITION AND PLANNING | 30.50 |
| K00A06 | 300106 | LICENSING AND REGISTRATION SERVICE | 34.00 |
| K00A07 | 300107 | NATURAL RESOURCES POLICE | 306.00 |
| K00A09 | 300109 | ENGINEERING AND CONSTRUCTION | 40.00 |
| K00A10 | 300110 | CRITICAL AREA COMMISSION | 15.00 |
| K00A11 | 300111 | BOATING SERVICES | 39.00 |
| K00A12 | 300112 | RESOURCE ASSESSMENT SERVICE | 84.00 |
| K00A13 | 300113 | MARYLAND ENVIRONMENTAL TRUST | 9.00 |
| K00A14 | 300114 | WATERSHED SERVICES | 62.90 |
| K00A17 | 300117 | FISHERIES SERVICE | 146.10 |
| | | TOTAL | 1,294.50 |
| DEPARTMENT OF AGRICULTURE | | | |
| L00A11 | 310111 | OFFICE OF THE SECRETARY | 53.50 |
| L00A12 | 310112 | OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES | 90.10 |
| L00A14 | 310114 | OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT | 97.00 |
| L00A15 | 310115 | OFFICE OF RESOURCE CONSERVATION | 142.50 |
| | | TOTAL | 383.10 |
| DEPARTMENT OF HEALTH AND MENTAL HYGIENE | | | |
| M00A01 | 320101 | OFFICE OF THE SECRETARY | 352.00 |
| M00B01 | 320201 | REGULATORY SERVICES | 453.40 |
| M00F01 | 320601 | DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES | 62.50 |
| M00F02 | 320602 | HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION | 10.00 |
| M00F03 | 320603 | PREVENTION AND HEALTH PROMOTION ADMINISTRATION | 362.80 |
| M00F05 | 320605 | OFFICE OF THE CHIEF MEDICAL EXAMINER | 81.40 |
| M00F06 | 320606 | OFFICE OF PREPAREDNESS AND RESPONSE | 22.00 |
| M00I03 | 320903 | WESTERN MARYLAND CENTER | 275.75 |
| M00I04 | 320904 | DEER'S HEAD CENTER | 246.30 |
| M00J02 | 321002 | LABORATORIES ADMINISTRATION | 230.00 |
| M00K01 | 321101 | DEPUTY SECY FOR BEHAVIORAL HEALTH AND DISABILITIES | 16.00 |
| M00K02 | 321102 | ALCOHOL AND DRUG ABUSE ADMINISTRATION | 65.50 |
| M00L01 | 321201 | MENTAL HYGIENE ADMINISTRATION | 83.50 |
| M00L04 | 321204 | THOMAS B. FINAN HOSPITAL CENTER | 189.00 |
| M00L05 | 321205 | REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY | 118.00 |
| M00L07 | 321207 | EASTERN SHORE HOSPITAL CENTER | 176.10 |
| M00L08 | 321208 | SPRINGFIELD HOSPITAL CENTER | 772.50 |
| M00L09 | 321209 | SPRING GROVE HOSPITAL CENTER | 774.50 |
| M00L10 | 321210 | CLIFTON T. PERKINS HOSPITAL CENTER | 605.25 |
| M00L11 | 321211 | JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS | 133.10 |
| M00L12 | 321212 | UPPER SHORE COMMUNITY MENTAL HEALTH CENTER | 3.00 |
| M00M01 | 321301 | DEVELOPMENTAL DISABILITIES ADMINISTRATION | 160.00 |
| M00M02 | 321302 | ROSEWOOD CENTER | 2.00 |
| M00M05 | 321305 | HOLLY CENTER | 251.50 |
| M00M06 | 321306 | DDA COURT INVOLVED SERVICE DELIVERY SYSTEM | 108.00 |
| M00M07 | 321307 | POTOMAC CENTER | 134.00 |

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2013

| STARS | | | POSITIONS |
|--|---------------|--|------------------|
| RSTARS | AND HR | | |
| M00Q01 | 321701 | MEDICAL CARE PROGRAMS ADMINISTRATION | 619.00 |
| M00R01 | 321801 | HEALTH REGULATORY COMMISSIONS | 98.70 |
| | | TOTAL | 6,405.80 |
| DEPARTMENT OF HUMAN RESOURCES | | | |
| N00A01 | 330101 | OFFICE OF THE SECRETARY | 154.00 |
| N00B00 | 330200 | SOCIAL SERVICES ADMINISTRATION | 88.00 |
| N00E01 | 330501 | OPERATIONS OFFICE | 197.00 |
| N00F00 | 330600 | OFFICE OF TECHNOLOGY FOR HUMAN SERVICES | 108.00 |
| N00G00 | 330700 | LOCAL DEPARTMENT OPERATIONS | 5,678.23 |
| N00H00 | 330800 | CHILD SUPPORT ENFORCEMENT ADMINISTRATION | 79.00 |
| N00I00 | 330900 | FAMILY INVESTMENT ADMINISTRATION | 224.87 |
| | | TOTAL | 6,529.10 |
| DEPARTMENT OF LABOR, LICENSING, AND REGULATION | | | |
| P00A01 | 340101 | OFFICE OF THE SECRETARY | 120.60 |
| P00B01 | 340201 | DIVISION OF ADMINISTRATION | 183.00 |
| P00C01 | 340301 | DIVISION OF FINANCIAL REGULATION | 85.60 |
| P00D01 | 340401 | DIVISION OF LABOR AND INDUSTRY | 191.00 |
| P00E01 | 340501 | DIVISION OF RACING | 10.00 |
| P00F01 | 340601 | DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING | 69.50 |
| P00G01 | 340701 | DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING | 426.00 |
| P00H01 | 340801 | DIVISION OF UNEMPLOYMENT INSURANCE | 560.79 |
| | | TOTAL | 1,646.49 |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES | | | |
| Q00A01 | 350101 | DPSCS-OFFICE OF THE SECRETARY | 495.50 |
| Q00A02 | 350102 | DEPUTY SECRETARY FOR OPERATIONS | 674.00 |
| Q00A03 | 350103 | MARYLAND CORRECTIONAL ENTERPRISES | 194.00 |
| Q00C01 | 350301 | MARYLAND PAROLE COMMISSION | 76.00 |
| Q00E00 | 350500 | INMATE GRIEVANCE OFFICE | 7.00 |
| Q00G00 | 350700 | POLICE AND CORRECTIONAL TRAINING COMMISSIONS | 76.80 |
| Q00K00 | 351100 | CRIMINAL INJURIES COMPENSATION BOARD | 12.00 |
| Q00N00 | 351400 | MARYLAND COMMISSION ON CORRECTIONAL STANDARDS | 4.00 |
| Q00R01 | 351801 | GENERAL ADMINISTRATION - NORTH | 53.00 |
| Q00R02 | 351802 | CORRECTIONS - NORTH | 3,070.50 |
| Q00R03 | 351803 | COMMUNITY SUPERVISION - NORTH | 237.00 |
| Q00S01 | 351901 | GENERAL ADMINISTRATION - SOUTH | 91.00 |
| Q00S02 | 351902 | CORRECTIONS - SOUTH | 2,580.00 |
| Q00S03 | 351903 | COMMUNITY SUPERVISION - SOUTH | 335.00 |
| Q00T01 | 352001 | GENERAL ADMINISTRATION - CENTRAL | 45.00 |
| Q00T02 | 352002 | CORRECTIONS - CENTRAL | 1,046.60 |
| Q00T03 | 352003 | COMMUNITY SUPERVISION - CENTRAL | 451.00 |
| Q00T04 | 352004 | DETENTION - CENTRAL | 1,598.00 |
| | | TOTAL | 11,046.40 |

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2013

| RSTARS | STARS AND HR | | POSITIONS |
|--|-------------------------|---|------------------|
| PUBLIC EDUCATION (EXCLUDING HIGHER EDUCATION) | | | |
| R00A01 | 360101 | STATE DEPARTMENT OF EDUCATION-HEADQUARTERS | 1,437.60 |
| R00A05 | 360105 | MARYLAND LONGITUDINAL DATA SYSTEM CENTER | 14.50 |
| R15P00 | 361500 | MARYLAND PUBLIC BROADCASTING COMMISSION | 145.00 |
| R62I00 | 360900 | MARYLAND HIGHER EDUCATION COMMISSION | 55.60 |
| R99E01 | 360501 | MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS | 209.50 |
| R99E02 | 360502 | MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS | 110.00 |
| | | TOTAL | 1,972.20 |
| DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT | | | |
| S00A20 | 370120 | OFFICE OF THE SECRETARY | 57.00 |
| S00A22 | 370122 | DIVISION OF CREDIT ASSURANCE | 48.00 |
| S00A24 | 370124 | DIVISION OF NEIGHBORHOOD REVITALIZATION | 35.00 |
| S00A25 | 370125 | DIVISION OF DEVELOPMENT FINANCE | 128.00 |
| S00A26 | 370126 | DIVISION OF INFORMATION TECHNOLOGY | 14.00 |
| S00A27 | 370127 | DIVISION OF FINANCE AND ADMINISTRATION | 45.00 |
| | | TOTAL | 327.00 |
| DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT | | | |
| T00A00 | 380100 | OFFICE OF THE SECRETARY | 83.00 |
| T00E00 | 380500 | DIVISION OF MARKETING AND COMMUNICATIONS | 24.00 |
| T00F00 | 380600 | DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT | 75.00 |
| T00G00 | 380700 | DIVISION OF TOURISM, FILM AND THE ARTS | 42.00 |
| | | TOTAL | 224.00 |
| DEPARTMENT OF THE ENVIRONMENT | | | |
| U00A01 | 390101 | OFFICE OF THE SECRETARY | 15.00 |
| U00A02 | 390102 | OPERATIONAL SERVICES ADMINISTRATION | 43.00 |
| U00A04 | 390104 | WATER MANAGEMENT ADMINISTRATION | 262.50 |
| U00A05 | 390105 | SCIENCE SERVICES ADMINISTRATION | 85.00 |
| U00A06 | 390106 | LAND MANAGEMENT ADMINISTRATION | 238.00 |
| U00A07 | 390107 | AIR AND RADIATION MANAGEMENT ADMINISTRATION | 169.00 |
| U00A10 | 390110 | COORDINATING OFFICES | 124.50 |
| | | TOTAL | 937.00 |
| DEPARTMENT OF JUVENILE SERVICES | | | |
| V00D01 | 400101 | OFFICE OF THE SECRETARY | 34.00 |
| V00D02 | 400102 | DEPARTMENTAL SUPPORT | 115.75 |
| V00E01 | 400201 | RESIDENTIAL AND COMMUNITY OPERATIONS | 38.00 |
| V00G01 | 400701 | BALTIMORE CITY REGION | 481.60 |
| V00H01 | 400801 | CENTRAL REGION | 294.50 |
| V00I01 | 400901 | WESTERN REGION | 393.00 |
| V00J01 | 401001 | EASTERN SHORE REGION | 167.70 |
| V00K01 | 401101 | SOUTHERN REGION | 176.50 |
| V00L01 | 401201 | METRO REGION | 376.00 |
| | | TOTAL | 2,077.05 |

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2013

| RSTARS | STARS AND HR | | POSITIONS |
|-----------------------------------|---------------------|---|------------------|
| DEPARTMENT OF STATE POLICE | | | |
| W00A01 | 410101 | MARYLAND STATE POLICE | 2,343.00 |
| W00A02 | 410102 | FIRE PREVENTION COMMISSION AND FIRE MARSHAL | 70.50 |
| | | TOTAL | 2,413.50 |
| EXECUTIVE BRANCH SUBTOTAL | | | 50,437.24 |
| R13M00 | 361300 | MORGAN STATE UNIVERSITY | 1,152.00 |
| R14D00 | 360400 | ST. MARY'S COLLEGE OF MARYLAND | 430.00 |
| R30B21 | 360221 | UNIVERSITY OF MARYLAND, BALTIMORE | 4,880.88 |
| R30B22 | 360222 | UNIVERSITY OF MARYLAND, COLLEGE PARK | 8,607.18 |
| R30B23 | 360223 | BOWIE STATE UNIVERSITY | 494.00 |
| R30B24 | 360224 | TOWSON UNIVERSITY | 2,040.00 |
| R30B25 | 360225 | UNIVERSITY OF MARYLAND EASTERN SHORE | 766.32 |
| R30B26 | 360226 | FROSTBURG STATE UNIVERSITY | 731.00 |
| R30B27 | 360227 | COPPIN STATE UNIVERSITY | 475.50 |
| R30B28 | 360228 | UNIVERSITY OF BALTIMORE | 672.00 |
| R30B29 | 360229 | SALISBURY UNIVERSITY | 988.00 |
| R30B30 | 360230 | UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE | 1,041.71 |
| R30B31 | 360231 | UNIVERSITY OF MARYLAND BALTIMORE COUNTY | 1,907.02 |
| R30B34 | 360234 | UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE | 267.15 |
| R30B36 | 360236 | UNIVERSITY SYSTEM OF MARYLAND OFFICE | 104.00 |
| R95C00 | 360300 | BALTIMORE CITY COMMUNITY COLLEGE | 453.00 |
| HIGHER EDUCATION SUBTOTAL | | | 25,009.76 |
| GRAND TOTAL | | | 79,833.50 |
| NON-BUDGETED | | | |
| D28A03 | 230103 | MARYLAND STADIUM AUTHORITY | 94.80 |
| D30N00 | 231400 | MARYLAND FOOD CENTER AUTHORITY | 29.00 |
| D70J00 | 231000 | MARYLAND AUTOMOBILE INSURANCE FUND | 330.30 ** |
| J00J00 | 291000 | MARYLAND TRANSPORTATION AUTHORITY | 1,789.50 |
| M00F02 | 320602 | LOCAL HEALTH | 2,882.87 |
| R00A01 | 360101 | STATE DEPARTMENT OF EDUCATION-HEADQUARTERS | 1.00 |
| R60H00 | 360800 | COLLEGE SAVINGS PLANS OF MARYLAND | 18.00 |
| U10B00 | 390200 | MARYLAND ENVIRONMENTAL SERVICE | 707.40 |
| | | TOTAL | 5,852.87 |

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

Exhibit H
CIGARETTE RESTITUTION FUND
FISCAL YEAR 2014
(in thousands of \$)

| | 2014 |
|--|----------------|
| Balance - beginning of fiscal year | 5,052 |
| Sources | |
| Master Settlement Agreement | 192,735 |
| Adjustments: | |
| Inflation | 125,369 |
| Volume reduction | (163,964) |
| Previously Settled States reduction | (18,468) |
| Net Master Settlement Agreement payment | 135,672 |
| From escrow | |
| Shortfall in payments due | (18,381) |
| National Arbitration Panel award | 5,283 |
| Strategic Contribution Settlement | 29,634 |
| Total Sources | 152,207 |
| Recovery of prior year expenditures | 1,000 |
| Planned uses (see detail) | (151,303) |
| Restricted Appropriation | |
| Balance - end of fiscal year* | 6,957 |

Note: Totals may not add due to rounding.

**Exhibit H (CONT.)
CIGARETTE RESTITUTION FUND
Detail of Planned Uses
FISCAL YEAR 2014**

| | 2014 |
|--|--------------------|
| Crop Conversion | |
| L00 A1210 Agriculture - Marketing and Development* | 4,303,000 |
| L00 A1213 Agriculture - Tobacco Transition Program | 319,000 |
| Total | 4,622,000 |
| Cancer Prevention/Screening/Treatment and Heart/Lung | |
| M00 F0304 DHMH - Prevention and Disease Control | |
| Local Public Health | 7,547,472 |
| UM - Baltimore City | 1,223,000 |
| JHI - Baltimore City | - |
| Baltimore City Health Department | 1,223,000 |
| Statewide Academic Health Centers | |
| University of Maryland - Heart and Lung | - |
| University of Maryland - Statewide Network | - |
| University of Maryland - Cancer | 11,206,897 |
| Johns Hopkins Institutions | 1,793,103 |
| Surveillance and Evaluation | 1,170,785 |
| Administration | 561,980 |
| Cancer screening data base | 244,125 |
| Total | 24,970,362 |
| M00F0304 DHMH - Breast & Cervical Cancer | 14,700,000 |
| Tobacco Use Prevention and Cessation Program | |
| M00 F0304 DHMH - Prevention and Disease Control | |
| Local Public Health | 3,877,227 |
| Statewide Programs | 2,408,355 |
| Surveillance and Evaluation | 989,611 |
| Tobacco Prevention and Cessation | 216,478 |
| Administration | 241,311 |
| Total | 7,732,982 |
| Drug Addiction | |
| M00 K0201 DHMH - Alcohol and Drug Abuse | 21,032,184 |
| Education | |
| R00 A0100 MSDE - Headquarters | 75,001 |
| R00 A0304 MSDE - Aid to Non-public Schools | 6,040,000 |
| Total Education | 6,115,001 |
| Legal Expenses | |
| C81 C0001 Office of the Attorney General - Legal Counsel and Advice | 407,074 |
| C81 C0014 Office of the Attorney General - Civil Litigation Division | 549,896 |
| Total Legal Expenses | 956,970 |
| Medicaid | |
| M00 Q0103 DHMH - Medical Care Provider Reimbursements | 71,173,104 |
| Total Uses | 151,302,603 |

* Includes \$3,323,000 for Capital Bond Repayment.

EXHIBIT I
SUMMARY OF FY 2014 CAPITAL BUDGET AS ENACTED

| Agency | GO Bonds | General Funds | Special Funds | Federal Funds | Revenue Bonds | Totals |
|---|----------------------|-------------------|--------------------|-------------------|-------------------|----------------------|
| Department of Agriculture | 15,902,000 | | 24,379,000 | | | 40,281,000 |
| Maryland School for the Deaf | 850,000 | | | | | 850,000 |
| Department of Disabilities | 1,600,000 | | | | | 1,600,000 |
| State Department of Education | 6,205,000 | | | | | 6,205,000 |
| Maryland Energy Administration | | 7,200,000 | 2,950,000 | 700,000 | | 10,850,000 |
| Department of the Environment | 48,247,000 | 300,000 | 200,730,000 | 44,598,000 | | 293,875,000 |
| Maryland Environmental Service | 5,200,000 | | | | | 5,200,000 |
| Department of Health and Mental Hygiene | 6,310,000 | | | | | 6,310,000 |
| Maryland Higher Education Commission | 52,035,000 | | | | | 52,035,000 |
| Department of Housing and Community Development | 53,710,000 | 3,000,000 | 26,425,000 | 19,000,000 | | 102,135,000 |
| Department of Information Technology | 23,500,000 | | | 9,838,000 | | 33,338,000 |
| Department of Juvenile Services | 23,032,000 | | | | | 23,032,000 |
| Military Department | 1,382,000 | | | 1,998,000 | | 3,380,000 |
| Morgan State University | 54,861,000 | | | | | 54,861,000 |
| Department of Natural Resources | 102,174,000 | | 28,592,000 | 5,100,000 | | 135,866,000 |
| Department of Planning | 1,150,000 | | 100,000 | | | 1,250,000 |
| Department of Public Safety and Correctional Services | 6,893,000 | | | | | 6,893,000 |
| Public School Construction Program* | 316,158,000 | 25,000,000 | | | | 341,158,000 |
| Board of Public Works | 21,901,000 | | | | | 21,901,000 |
| St. Mary's College of Maryland | 4,580,000 | | | | | 4,580,000 |
| Department of State Police | 9,843,000 | | | | | 9,843,000 |
| University of Maryland Medical System | 15,150,000 | | | | | 15,150,000 |
| University System of Maryland | 193,913,000 | | | | 32,000,000 | 225,913,000 |
| Department of Veterans Affairs | | 414,000 | | 5,983,000 | | 6,397,000 |
| Miscellaneous | 149,072,000 | 3,950,000 | | | | 153,022,000 |
| SUBTOTALS | 1,113,668,000 | 39,864,000 | 283,176,000 | 87,217,000 | 32,000,000 | 1,555,925,000 |
| 2014 DEAUTHORIZATIONS | (34,119,000) | | | | | (34,119,000) |
| GRAND TOTALS** | 1,079,549,000 | 39,864,000 | 283,176,000 | 87,217,000 | 32,000,000 | 1,521,806,000 |

* Includes \$4.549 million in Qualified Zone Academy Bonds (QZABs), federally authorized tax credit bonds.

** Excluding QZABs, net new GO Bonds total \$1,109,119,000.

EXHIBIT I

AGENCY FY 2014 CAPITAL BUDGET AS ENACTED DETAIL

| Project Title | GO Bonds | General Funds | Special Funds | Federal Funds | Revenue Bonds | Total |
|---|-------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| <u>Department of Agriculture</u> | | | | | | |
| Agricultural Land Preservation Program | 10,235,000 | | 24,060,000 | | | 34,295,000 |
| Maryland Agricultural Cost-Share Program | 3,750,000 | | | | | 3,750,000 |
| Tobacco Transition Program | 1,917,000 | | 319,000 | | | 2,236,000 |
| Subtotals | <u>15,902,000</u> | | <u>24,379,000</u> | | | <u>40,281,000</u> |
| <u>Maryland School for the Deaf</u> | | | | | | |
| New Fire Alarm and Emergency Notification System - Frederick Campus (C) | 850,000 | | | | | 850,000 |
| Subtotals | <u>850,000</u> | | | | | <u>850,000</u> |
| <u>Department of Disabilities</u> | | | | | | |
| Accessibility Modifications (*) | 1,600,000 | | | | | 1,600,000 |
| Subtotals | <u>1,600,000</u> | | | | | <u>1,600,000</u> |
| <u>State Department of Education</u> | | | | | | |
| Public Library Capital Grant Program (*) | 5,000,000 | | | | | 5,000,000 |
| State Library Resource Center - Renovation (P) | 1,205,000 | | | | | 1,205,000 |
| Subtotals | <u>6,205,000</u> | | | | | <u>6,205,000</u> |
| <u>Maryland Energy Administration</u> | | | | | | |
| State Agency Loan Program | | | 1,200,000 | 700,000 | | 1,900,000 |
| Jane E. Lawton Loan Program | | | 1,750,000 | | | 1,750,000 |
| Maryland Energy Efficiency Grant Program | | 7,200,000 | | | | 7,200,000 |
| Subtotals | | <u>7,200,000</u> | <u>2,950,000</u> | <u>700,000</u> | | <u>10,850,000</u> |
| <u>Department of the Environment</u> | | | | | | |
| Biological Nutrient Removal Program (*) | 29,200,000 | | | | | 29,200,000 |
| Enhanced Nutrient Removal Program (*) | | | 88,000,000 | | | 88,000,000 |
| Hazardous Substance Clean-up Program | | 300,000 | | | | 300,000 |
| Maryland Drinking Water Revolving Loan Fund (*) | 2,832,000 | | 8,770,000 | 10,398,000 | | 22,000,000 |
| Maryland Water Quality Revolving Loan Fund (*) | 6,840,000 | | 88,960,000 | 34,200,000 | | 130,000,000 |
| Septic System Upgrade Program | | | 15,000,000 | | | 15,000,000 |
| Supplemental Assistance Program (*) | 5,925,000 | | | | | 5,925,000 |
| Water Supply Financial Assistance Program (*) | 3,450,000 | | | | | 3,450,000 |
| Subtotals | <u>48,247,000</u> | <u>300,000</u> | <u>200,730,000</u> | <u>44,598,000</u> | | <u>293,875,000</u> |
| <u>Maryland Environmental Service</u> | | | | | | |
| State Water and Sewer Infrastructure Improvement Fund (*) | 5,200,000 | | | | | 5,200,000 |
| Subtotals | <u>5,200,000</u> | | | | | <u>5,200,000</u> |

* Refer to attached FY 2014 Lists for specific projects funded under this program.

EXHIBIT I

AGENCY FY 2014 CAPITAL BUDGET AS ENACTED DETAIL

| Project Title | GO Bonds | General Funds | Special Funds | Federal Funds | Revenue Bonds | Total |
|---|-------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| <u>Department of Health and Mental Hygiene</u> | | | | | | |
| Spring Grove Hospital Center Consolidation (PC) | 400,000 | | | | | 400,000 |
| Community Health Facilities Grant Program (*) | 5,250,000 | | | | | 5,250,000 |
| Federally Qualified Health Centers Grant Program (*) | 660,000 | | | | | 660,000 |
| Subtotals | <u>6,310,000</u> | | | | | <u>6,310,000</u> |
| <u>Maryland Higher Education Commission</u> | | | | | | |
| Community College Construction Grant Program (*) | 52,035,000 | | | | | 52,035,000 |
| Subtotals | <u>52,035,000</u> | | | | | <u>52,035,000</u> |
| <u>Department of Housing and Community Development</u> | | | | | | |
| Baltimore Regional Neighborhoods Demonstration Initiative | | 3,000,000 | | | | 3,000,000 |
| Community Development Block Grant Program | | | | 10,000,000 | | 10,000,000 |
| Community Legacy Program | 6,000,000 | | | | | 6,000,000 |
| Homeownership Programs | 7,600,000 | | 900,000 | | | 8,500,000 |
| MD-BRAC Preservation Loan Fund | | | 2,250,000 | | | 2,250,000 |
| Neighborhood Business Development Program | 1,010,000 | | 1,350,000 | | | 2,360,000 |
| Partnership Rental Housing Program | 6,000,000 | | | | | 6,000,000 |
| Rental Housing Programs | 20,000,000 | | 21,125,000 | 6,000,000 | | 47,125,000 |
| Shelter and Transitional Housing Facilities Grant Program | 1,500,000 | | | | | 1,500,000 |
| Special Loan Programs | 6,600,000 | | 800,000 | 3,000,000 | | 10,400,000 |
| Strategic Demolition and Smart Growth Impact Project Fund | 5,000,000 | | | | | 5,000,000 |
| Subtotals | <u>53,710,000</u> | <u>3,000,000</u> | <u>26,425,000</u> | <u>19,000,000</u> | | <u>102,135,000</u> |
| <u>Department of Information Technology</u> | | | | | | |
| One Maryland Broadband Network (C) | 1,200,000 | | | 9,838,000 | | 11,038,000 |
| Public Safety Communications System (CE) | 22,300,000 | | | | | 22,300,000 |
| Subtotals | <u>23,500,000</u> | | | <u>9,838,000</u> | | <u>33,338,000</u> |
| <u>Department of Juvenile Services</u> | | | | | | |
| Cheltenham Youth Facility - New Detention Center (PC) | 21,362,000 | | | | | 21,362,000 |
| New Thomas J.S. Waxter Children's Center (P) | 1,670,000 | | | | | 1,670,000 |
| Subtotals | <u>23,032,000</u> | | | | | <u>23,032,000</u> |
| <u>Military Department</u> | | | | | | |
| Gunpowder Military Reservation - Firing Range Renovation (PC) | 1,382,000 | | | 1,998,000 | | 3,380,000 |
| Subtotals | <u>1,382,000</u> | | | <u>1,998,000</u> | | <u>3,380,000</u> |
| <u>Morgan State University</u> | | | | | | |
| Athletic Facility Renovations (PCE) | 200,000 | | | | | 200,000 |
| New Jenkins Behavioral and Social Sciences Center (P) | 297,000 | | | | | 297,000 |
| New School of Business Complex and Bridge (CE) | 50,514,000 | | | | | 50,514,000 |

* Refer to attached FY 2014 Lists for specific projects funded under this program.

EXHIBIT I

AGENCY FY 2014 CAPITAL BUDGET AS ENACTED DETAIL

| Project Title | GO Bonds | General Funds | Special Funds | Federal Funds | Revenue Bonds | Total |
|--|--------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| Soper Library Demolition (C) | 3,850,000 | | | | | 3,850,000 |
| Subtotals | <u>54,861,000</u> | | | | | <u>54,861,000</u> |
| <u>Department of Natural Resources</u> | | | | | | |
| Critical Maintenance Projects (*) | 4,467,000 | | 153,000 | | | 4,620,000 |
| Natural Resources Development Fund (*) | 4,562,000 | | | | | 4,562,000 |
| Chesapeake Bay 2010 Trust Fund | 36,558,000 | | | | | 36,558,000 |
| Community Parks and Playgrounds (*) | 2,500,000 | | | | | 2,500,000 |
| Oyster Restoration Program | 10,000,000 | | | | | 10,000,000 |
| Program Open Space (*) | 32,939,000 | | 22,835,000 | 4,500,000 | | 60,274,000 |
| Rural Legacy Program | 8,148,000 | | 5,364,000 | | | 13,512,000 |
| Waterway Improvement Program | 3,000,000 | | 240,000 | 600,000 | | 3,840,000 |
| Subtotals | <u>102,174,000</u> | | <u>28,592,000</u> | <u>5,100,000</u> | | <u>135,866,000</u> |
| <u>Department of Planning</u> | | | | | | |
| African American Heritage Preservation Grant Program (*) | 1,000,000 | | | | | 1,000,000 |
| Maryland Historical Trust Revolving Loan Fund | 150,000 | | 100,000 | | | 250,000 |
| Subtotals | <u>1,150,000</u> | | <u>100,000</u> | | | <u>1,250,000</u> |
| <u>Department of Public Safety and Correctional Services</u> | | | | | | |
| BCDC - Youth Detention Facility (C) | 2,600,000 | | | | | 2,600,000 |
| Dorsey Run Correctional Facility - 560 Bed Minimum Security Compound (C) | 987,000 | | | | | 987,000 |
| Maryland House of Correction Deconstruction Project (PCE) | 3,306,000 | | | | | 3,306,000 |
| Subtotals | <u>6,893,000</u> | | | | | <u>6,893,000</u> |
| <u>Public School Construction Program</u> | | | | | | |
| Aging Schools Program | 8,109,000 | | | | | 8,109,000 |
| Non Public Aging School Program | 3,500,000 | | | | | 3,500,000 |
| Public School Construction Program (*) | 300,000,000 | 25,000,000 | | | | 325,000,000 |
| Qualified Zone Academy Bond (QZAB) Program | 4,549,000 | | | | | 4,549,000 |
| Subtotals | <u>316,158,000</u> | <u>25,000,000</u> | | | | <u>341,158,000</u> |
| <u>Board of Public Works</u> | | | | | | |
| Old Senate Chamber Reconstruction (PC) | 4,850,000 | | | | | 4,850,000 |
| Annapolis Post Office Renovation and Addition (P) | 351,000 | | | | | 351,000 |
| Facilities Renewal Fund (*) | 15,000,000 | | | | | 15,000,000 |
| Fuel Storage Tank System Replacement Program | 1,400,000 | | | | | 1,400,000 |
| St. Mary's County District Court and Multi-Service Center Land Acquisition (A) | 300,000 | | | | | 300,000 |
| Subtotals | <u>21,901,000</u> | | | | | <u>21,901,000</u> |

* Refer to attached FY 2014 Lists for specific projects funded under this program.

EXHIBIT I

AGENCY FY 2014 CAPITAL BUDGET AS ENACTED DETAIL

| Project Title | GO Bonds | General Funds | Special Funds | Federal Funds | Revenue Bonds | Total |
|---|-------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
| <u>St. Mary's College of Maryland</u> | | | | | | |
| Anne Arundel Hall Reconstruction (PC) | 4,580,000 | | | | | 4,580,000 |
| Subtotals | <u>4,580,000</u> | | | | | <u>4,580,000</u> |
| <u>Department of State Police</u> | | | | | | |
| Old Crime Lab (Headquarters Building K) - HVAC Improvements and Reconfiguration (PCE) | 1,612,000 | | | | | 1,612,000 |
| State Police Helicopter Replacement (A) | 7,057,000 | | | | | 7,057,000 |
| Tactical Services Facility - Garage (PCE) | 1,174,000 | | | | | 1,174,000 |
| Subtotals | <u>9,843,000</u> | | | | | <u>9,843,000</u> |
| <u>University of Maryland Medical System</u> | | | | | | |
| New Ambulatory Care Pavilion and NICU and Labor and Delivery Suite Renovation (PCE) | 10,000,000 | | | | | 10,000,000 |
| R Adams Cowley Shock Trauma Center Renovation - Phase II (PC) | 150,000 | | | | | 150,000 |
| UMMC Trauma, Critical Care, and Emergency Medicine Services Expansion Project (CE) | 5,000,000 | | | | | 5,000,000 |
| Subtotals | <u>15,150,000</u> | | | | | <u>15,150,000</u> |
| <u>University System of Maryland</u> | | | | | | |
| BSU - Leonidas James Physical Education Complex Renovation (PCE) | 1,500,000 | | | | | 1,500,000 |
| BSU - Natural Sciences Center (PC) | 4,500,000 | | | | | 4,500,000 |
| CSU - New Science and Technology Center (CE) | 44,412,000 | | | | 10,000,000 | 54,412,000 |
| CSU - Pedestrian Bridge ADA Improvements (PCE) | 1,786,000 | | | | | 1,786,000 |
| FSU - Center for Communications and Information Technology (CE) | 9,843,000 | | | | | 9,843,000 |
| SU - Delmarva Public Radio Relocation (PCE) | 900,000 | | | | | 900,000 |
| SU - New Academic Commons (PC) | 6,572,000 | | | | | 6,572,000 |
| TU - Campuswide Safety and Circulation Improvements (C) | 7,812,000 | | | | | 7,812,000 |
| TU - Smith Hall Expansion and Renovation (P) | 3,200,000 | | | | | 3,200,000 |
| TU - Softball Facility Improvements (PCE) | 500,000 | | | | | 500,000 |
| UB - Langsdale Library Renovation (P) | 1,000,000 | | | | | 1,000,000 |
| UMB - Health Sciences Research Facility III (PCE) | 16,570,000 | | | | | 16,570,000 |
| UMBC - Campus Traffic Safety and Circulation Improvements (PC) | 1,962,000 | | | | | 1,962,000 |
| UMBC - New Performing Arts and Humanities Facility (CE) | 36,106,000 | | | | | 36,106,000 |
| UMCES - New Environmental Sustainability Research Laboratory (PC) | 2,350,000 | | | | | 2,350,000 |
| UMCP - Campuswide Building System and Infrastructure Improvements (PCE) | 5,000,000 | | | | 5,000,000 | 10,000,000 |
| UMCP - Edward St. John Learning and Teaching Center (P) | 3,420,000 | | | | | 3,420,000 |
| UMCP - H.J. Patterson Hall - Wing 1 Renovation (P) | 878,000 | | | | | 878,000 |
| UMCP - New Bioengineering Building (P) | 5,000,000 | | | | | 5,000,000 |
| UMCP - Physical Sciences Complex - Phase I (E) | 5,300,000 | | | | | 5,300,000 |
| UMCP - Remote Library Storage Facility (PCE) | 6,107,000 | | | | | 6,107,000 |
| UMES - New Engineering and Aviation Science Building (PC) | 22,695,000 | | | | | 22,695,000 |
| USMO - Biomedical Sciences and Engineering Education Facility (P) | 5,000,000 | | | | | 5,000,000 |

* Refer to attached FY 2014 Lists for specific projects funded under this program.

EXHIBIT I

AGENCY FY 2014 CAPITAL BUDGET AS ENACTED DETAIL

| Project Title | GO Bonds | General Funds | Special Funds | Federal Funds | Revenue Bonds | Total |
|---|--------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| USMO - Capital Facilities Renewal (*) | | | | | 17,000,000 | 17,000,000 |
| USMO - Southern Maryland Regional Higher Education Center (P) | 1,500,000 | | | | | 1,500,000 |
| Subtotals | <u>193,913,000</u> | | | | <u>32,000,000</u> | <u>225,913,000</u> |
| <u>Department of Veterans Affairs</u> | | | | | | |
| Crownsville Veterans Cemetery Burial Expansion Phase III (C) | | | | 5,983,000 | | 5,983,000 |
| Eastern Shore Veterans Cemetery Burial Expansion (P) | | 414,000 | | | | 414,000 |
| Subtotals | | <u>414,000</u> | | <u>5,983,000</u> | | <u>6,397,000</u> |
| <u>Miscellaneous</u> | | | | | | |
| Intercounty Connector (ICC) | 21,475,000 | | | | | 21,475,000 |
| Adventure Sports Center International (PCE) | 1,000,000 | | | | | 1,000,000 |
| Alice Ferguson Foundation - Potomac Watershed Study Center (C) | 1,700,000 | | | | | 1,700,000 |
| Annapolis High School - Athletic Facility Improvements (PC) | 2,500,000 | | | | | 2,500,000 |
| Baltimore County - War of 1812 Historic Site Improvements (PC) | 250,000 | | | | | 250,000 |
| Baltimore Museum of Art (C) | 3,500,000 | | | | | 3,500,000 |
| Cambridge Marine Terminal Redevelopment (PCE) | 1,500,000 | | | | | 1,500,000 |
| Central Baltimore Partnership - Central Baltimore Revitalization Plan (C) | 3,000,000 | | | | | 3,000,000 |
| Central High School Infrastructure (PCE) | 500,000 | | | | | 500,000 |
| Chesapeake Shakespeare Company's Downtown Theatre (PCE) | 100,000 | | | | | 100,000 |
| Civista Health System Emergency Generation (PCE) | 250,000 | | | | | 250,000 |
| Culler Lake Stormwater Management Project (PCE) | 125,000 | | | | | 125,000 |
| East Baltimore Biotechnology Park (C) | 5,000,000 | | | | | 5,000,000 |
| East Baltimore Revitalization Projects (PCE) | | 1,350,000 | | | | 1,350,000 |
| Eastern Family Resource Center (PCE) | | 2,500,000 | | | | 2,500,000 |
| Eastern Shore Conservation Center (CE) | 1,000,000 | | | | | 1,000,000 |
| Fair Hill Race Track Improvements (PCE) | 50,000 | | | | | 50,000 |
| Green Branch Athletic Complex (PCE) | 1,000,000 | | | | | 1,000,000 |
| High Performance Data Center (CE) | 12,000,000 | | | | | 12,000,000 |
| Hillel Center for Social Justice (PC) | 1,000,000 | | | | | 1,000,000 |
| Howard County Highway and Street Improvements (PCE) | 1,000,000 | | | | | 1,000,000 |
| Innovative Center for Autonomous Systems (PCE) | 250,000 | | | | | 250,000 |
| Kennedy Krieger Institute - Comprehensive Autism Center (PC) | 2,000,000 | | | | | 2,000,000 |
| Institute for Behavior Resources (PCE) | 50,000 | | | | | 50,000 |
| Legislative Initiatives (*) | 15,000,000 | | | | | 15,000,000 |
| Linwood Center (PCE) | 300,000 | | | | | 300,000 |
| Maryland Hall for the Creative Arts (C) | 500,000 | | | | | 500,000 |
| Maryland Historical Society Infrastructure Improvements (PCE) | 250,000 | | | | | 250,000 |
| Maryland Hospital Association - Private Hospital Grant Program (*) | 5,764,000 | | | | | 5,764,000 |
| Maryland School for the Blind - LIFE (Multiple Disabilities) Education Building (PCE) | 5,000,000 | | | | | 5,000,000 |
| Maryland Zoo in Baltimore - Infrastructure Improvements (PCE) | 7,000,000 | | | | | 7,000,000 |
| MICUA - Private Higher Education Facilities Grant Program (*) | 10,500,000 | | | | | 10,500,000 |
| Mount Pleasant Family Life Center (PCE) | 100,000 | | | | | 100,000 |

* Refer to attached FY 2014 Lists for specific projects funded under this program.

EXHIBIT I

AGENCY FY 2014 CAPITAL BUDGET AS ENACTED DETAIL

| Project Title | GO Bonds | General Funds | Special Funds | Federal Funds | Revenue Bonds | Total |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Mount Vernon Place Restoration (PCE) | 1,000,000 | | | | | 1,000,000 |
| National Aquarium in Baltimore - Explore a Shore Exhibit and Infrastructure Improvements (PCE) | 5,000,000 | | | | | 5,000,000 |
| National Cryptologic Museum - Cyber Center of Excellence (P) | 500,000 | | | | | 500,000 |
| New Horizons Training Center (PCE) | 200,000 | | | | | 200,000 |
| Ocean City Convention Center Performing Arts Venue (C) | 3,500,000 | | | | | 3,500,000 |
| Parkville Middle School - Facility Improvements (PCE) | | 100,000 | | | | 100,000 |
| Patricia and Arthur Modell Performing Arts Center at the Lyric (PCE) | 250,000 | | | | | 250,000 |
| Port Discovery Children's Museum Renovation (PCE) | 1,028,000 | | | | | 1,028,000 |
| Prince George's Hospital System (APCE) | 30,000,000 | | | | | 30,000,000 |
| Rescue Squad Building Renovations (APCE) | 125,000 | | | | | 125,000 |
| Ripken Stadium Improvements (PCE) | 450,000 | | | | | 450,000 |
| Sports Legends Museum Renovation (P) | 480,000 | | | | | 480,000 |
| The Walters Art Museum - Renovation and Fire Safety Improvements (CE) | 2,500,000 | | | | | 2,500,000 |
| The Writer's Center (PCE) | 125,000 | | | | | 125,000 |
| William Paca House (PCE) | 250,000 | | | | | 250,000 |
| Subtotals | <u>149,072,000</u> | <u>3,950,000</u> | | | | <u>153,022,000</u> |
| Totals | <u>1,113,668,000</u> | <u>39,864,000</u> | <u>283,176,000</u> | <u>87,217,000</u> | <u>32,000,000</u> | <u>1,555,925,000</u> |
| 2014 DEAUTHORIZATIONS | (34,119,000) | | | | | (34,119,000) |
| GRAND TOTALS | <u>1,079,549,000</u> | <u>39,864,000</u> | <u>283,176,000</u> | <u>87,217,000</u> | <u>32,000,000</u> | <u>1,521,806,000</u> |

* Refer to attached FY 2014 Lists for specific projects funded under this program.

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <u>AGENCY</u> | <u>Program Title</u> | <u>Project</u> | <u>Amount</u> |
|--|----------------------|--|------------------|
| Department of Disabilities | | | |
| <u>Accessibility Modifications</u> | | | |
| Allegany | | DNR - Rocky Gap State Park - Campsite Access Routes (C) | 541,250 |
| Baltimore City | | CSU - Miles Connor Administration Building - Restrooms, Signage, and Door Hardware (C) | 148,250 |
| Baltimore City | | DGS/BPW - Borgerding DC/MS - Courtroom Accessibility Modifications (P) | 45,000 |
| Baltimore City | | UMB - Door Closures on Two Campus Buildings (C) | 9,840 |
| Baltimore City | | UMB - Saratoga Street Garage and Offices - Restroom Modifications (C) | 6,600 |
| Baltimore | | UMBC - Access to CERA Pond (C) | 38,000 |
| Carroll | | DPSCS - Central Maryland Correctional Facility - Building A Restroom Modifications (C) | 56,250 |
| Prince George's | | UMCP - Potomac Building - Entrance and Elevator Modifications (C) | 623,000 |
| Queen Anne's | | DPSCS - Eastern Pre-Release Unit - Parking Lot Modifications (C) | 241,000 |
| Statewide | | Available Funds From Prior Years | (101,345) |
| Statewide | | Cash Flow Adjustment | (7,845) |
| TOTAL | | | 1,600,000 |
| State Department of Education | | | |
| <u>Public Library Capital Grant Program</u> | | | |
| Allegany | | South Cumberland Library - Roof Replacement (C) | 90,000 |
| Anne Arundel | | Severna Park Library - Renovation (CE) | 70,000 |
| Baltimore | | Towson Library - HVAC Replacement (C) | 231,000 |
| Carroll | | Mt. Airy Library - Phase II Renovation (CE) | 157,000 |
| Cecil | | Elkton Central Library - Renovation (PCE) | 420,000 |
| Charles | | P.D. Brown Library - Renovation (CE) | 21,000 |
| Dorchester | | Cambridge Central Library - HVAC Replacement (C) | 224,000 |
| Frederick | | C. Burr Artz Library - Renovation (E) | 41,000 |
| Howard | | New Elkridge Library (P) | 125,000 |
| Somerset | | New Crisfield Library (C) | 3,000,000 |
| Washington | | New Hancock Library (C) | 1,508,000 |
| Statewide | | Statewide Contingency Fund (AP) | (887,000) |
| TOTAL | | | 5,000,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|---|----------------------|---|--------------------|
| Department of the Environment | | | |
| <u>Biological Nutrient Removal Program</u> | | | |
| Baltimore City | | Back River Wastewater Treatment Plant - Biological Nutrient Removal (C) | 16,100,000 |
| Wicomico | | Salisbury Wastewater Treatment Plant - Biological Nutrient Removal (PC) | 13,100,000 |
| TOTAL | | | 29,200,000 |
| <u>Enhanced Nutrient Removal Program</u> | | | |
| Baltimore City | | Back River Wastewater Treatment Plant - Enhanced Nutrient Removal (C) | 76,300,000 |
| Wicomico | | Salisbury Wastewater Treatment Plant - Enhanced Nutrient Removal (PC) | 11,700,000 |
| TOTAL | | | 88,000,000 |
| <u>Maryland Drinking Water Revolving Loan Fund</u> | | | |
| Allegany | | Rawlings Water System Connection Project (C) | 188,000 |
| Allegany | | Westernport Water Distribution System Replacement (PC) | 1,696,000 |
| Anne Arundel | | Annapolis Water Treatment Plant Replacement (C) | 17,224,000 |
| Calvert | | St. Leonard Water System Improvements (PC) | 1,790,000 |
| Caroline | | Federalburg Water System Improvements - Holland Drive (C) | 151,000 |
| Wicomico | | Sharptown Water Treatment Facility Upgrade (C) | 951,000 |
| TOTAL | | | 22,000,000 |
| <u>Maryland Water Quality Revolving Loan Fund</u> | | | |
| Allegany | | Braddock Run Sanitary District Rehabilitation (PC) | 125,000 |
| Allegany | | Cumberland Sanitary Sewer Rehabilitation Project - Bedford Road (PC) | 1,000,000 |
| Baltimore City | | Back River Wastewater Treatment Plant Improvements (C) | 47,520,000 |
| Baltimore City | | Baltimore City Sanitary Sewer Improvements - High Level Sewershed (C) | 20,700,000 |
| Baltimore City | | Baltimore City Sanitary Sewer Improvements - Patapsco Sewershed (C) | 13,875,000 |
| Baltimore | | Back River Wastewater Treatment Plant Improvements (C) | 37,602,000 |
| Washington | | Winebrenner Wastewater Treatment Plant - Miscellaneous Improvements (C) | 9,178,000 |
| TOTAL | | | 130,000,000 |
| <u>Supplemental Assistance Program</u> | | | |
| Allegany | | Braddock Run Sanitary District Rehabilitation (PC) | 875,000 |
| Baltimore City | | Baltimore City Sanitary Sewer Improvements - Patapsco Sewershed (C) | 1,500,000 |
| Caroline | | North Caroline County - New Wastewater Treatment Plant (C) | 1,500,000 |
| Caroline | | North County Regional Wastewater Collection and Treatment System Improvements - Town of Goldsboro (C) | 1,500,000 |
| Talbot | | Talbot County Sewer System - Infrastructure Improvements (C) | 550,000 |
| TOTAL | | | 5,925,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|---|----------------------|--|------------------|
| <u>Water Supply Financial Assistance Program</u> | | | |
| Allegany | | Rawlings Water System Connection Project (C) | 1,312,000 |
| Allegany | | Westernport Water Distribution System Replacement (C) | 304,000 |
| Calvert | | Prince Frederick Water System - New Well and Water Storage Tank (C) | 350,000 |
| Charles | | Strawberry Hills Water Line Extension Project (C) | 189,000 |
| Talbot | | Talbot County Water System - Infrastructure Improvements (C) | 450,000 |
| Washington | | Sharpsburg Water Treatment Plant Improvements (C) | 366,000 |
| Washington | | Williamsport Water Tank Improvement Project (C) | 160,000 |
| Wicomico | | Sharptown Water Treatment Facility Upgrade (C) | 319,000 |
| TOTAL | | | 3,450,000 |
| Maryland Environmental Service | | | |
| <u>State Water and Sewer Infrastructure Improvement Fund</u> | | | |
| Allegany | | Rocky Gap State Park - Wastewater Treatment Plant Improvements (C) | 2,000,000 |
| St. Mary's | | Charlotte Hall Veterans Home - Wastewater Treatment Plant Improvements (C) | 1,700,000 |
| St. Mary's | | Southern Pre-Release Unit - Wastewater Treatment Plant Improvements (C) | 1,500,000 |
| TOTAL | | | 5,200,000 |
| Department of Health and Mental Hygiene | | | |
| <u>Community Health Facilities Grant Program</u> | | | |
| Baltimore City | | Associated Jewish Charities (DDA) - Acquire Independent Living Units (A) | 200,000 |
| Baltimore City | | Comprehensive Housing Assistance, Inc. (MHA) - Acquire and Renovate Independent Living Units (APC) | 365,000 |
| Baltimore City | | Family Recovery Program, Inc. (ADAA) - Acquire and Renovate Independent Living Units (AP) | 620,000 |
| Baltimore City | | Mosaic Community Services, Inc. (MHA/ADAA) - Renovate Independent Living Units (PC) | 895,000 |
| Baltimore City | | Project PLASE, Inc. (MHA/ADAA) - Renovate Independent Living Units (PC) | 1,231,000 |
| Baltimore | | Alliance Real Estate Holdings (MHA/DDA) - Acquire Independent Living Units (A) | 1,122,000 |
| Baltimore | | The First Journey, Inc. (MHA) - Acquire Independent Living Units (A) | 458,000 |
| Frederick | | Way Station, Inc. (MHA) - Acquire and Renovate Independent Living Units (APC) | 1,765,000 |
| Montgomery | | Housing Opportunities Commission (DDA) - Acquire and Renovate Independent Living Units (APC) | 835,000 |
| Montgomery | | Housing Unlimited, Inc. (MHA) - Acquire Independent Living Units (A) | 650,000 |
| Montgomery | | St. Luke's House, Inc. (MHA) - Acquire Independent Living Units (A) | 1,500,000 |
| Statewide | | Available Funds Adjustment | (4,391,000) |
| TOTAL | | | 5,250,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|--|----------------------|--|-------------------|
| <u>Federally Qualified Health Centers Grant Program</u> | | | |
| Cecil | | New West Cecil Health Center (CE) | 1,371,000 |
| Statewide | | Available Funds Adjustment | (711,000) |
| TOTAL | | | 660,000 |
| Maryland Higher Education Commission | | | |
| <u>Community College Construction Grant Program</u> | | | |
| Anne Arundel | | Administration Building Renovation and Expansion (CE) | 1,443,000 |
| Baltimore | | Catonsville - F Building Renovation and Expansion (C) | 1,000,000 |
| Baltimore | | Multiple Building Roof Membrane Replacement (PC) | 401,000 |
| Cecil | | Engineering and Math Building (CE) | 11,682,000 |
| Frederick | | Building B Reconfiguration / Conversion (P) | 377,000 |
| Harford | | Edgewood Hall Renovation and Expansion (P) | 360,000 |
| Harford | | New Nursing and Allied Health Building (CE) | 6,547,000 |
| Howard | | New Science, Engineering and Technology Building (C) | 8,947,000 |
| Montgomery | | Germantown Bioscience Education Center (E) | 4,971,000 |
| Montgomery | | Rockville Science West Building Renovation (C) | 1,000,000 |
| Prince George's | | Facilities Management Building Renovation and Addition (CE) | 4,959,000 |
| Prince George's | | Queen Anne Academic Center Renovation and Addition (P) | 1,417,000 |
| Washington | | Athletic Recreation and Community Center Roof Replacement (PC) | 666,000 |
| Washington | | Student Center Expansion (CE) | 4,525,000 |
| Regional | | Chesapeake College - Center for Allied Health and Athletics (C) | 5,416,000 |
| Regional | | College of Southern Maryland - Center for Regional Programs (PC) | 3,324,000 |
| Statewide | | Program Balance/Surplus (PCE) | (5,000,000) |
| TOTAL | | | 52,035,000 |
| Department of Natural Resources | | | |
| <u>Community Parks and Playgrounds</u> | | | |
| Allegany | | Canal Place - New Community Playground (PC) | 62,000 |
| Baltimore City | | McKim Park Playground Renovations (PC) | 185,000 |
| Caroline | | Church Playground Renovation (PC) | 25,000 |
| Caroline | | Hillsboro Playground and Walking Trail Upgrades (PC) | 50,000 |
| Carroll | | Leister Park - New Tot Lot (PC) | 88,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|--------------------------------------|----------------------|--|------------------|
| Cecil | | Cecilton Town Park - Outdoor Fitness Stations (PC) | 17,000 |
| Cecil | | Charlestown Athletic Complex Improvements (PC) | 78,000 |
| Cecil | | Meadow Park - New Playground Equipment (PC) | 28,000 |
| Dorchester | | Friendship Park Development Project (PC) | 55,000 |
| Dorchester | | Great Marsh Park - New Trail (PC) | 202,000 |
| Frederick | | Doub's Meadow Park - New Parking Lot (PC) | 60,000 |
| Frederick | | Emmitsburg Community Park - ADA Improvements (PC) | 13,000 |
| Garrett | | Broadford Recreation Area - Comfort Station and Equipment Replacement (PC) | 50,000 |
| Garrett | | Friendsville Community Park - New Volleyball Court (PC) | 9,000 |
| Kent | | Betterton Memorial Park - New Play Area (PC) | 16,000 |
| Kent | | Gateway Park Development Project (PC) | 155,000 |
| Kent | | Rock Hall Civic Center - Replacement Basketball and Tennis Courts (PC) | 161,000 |
| Montgomery | | Griffith Park - Playground Improvements (PC) | 66,000 |
| Prince George's | | District Heights Recreation Department - Athletic Field Improvements (PC) | 147,000 |
| Prince George's | | Greenspring Park - Playground Renovation (PC) | 82,000 |
| Prince George's | | North Brentwood Neighborhood Playground Improvements (PC) | 91,000 |
| Prince George's | | Pop's Park Renovations (PC) | 91,000 |
| Prince George's | | Riverdale Park Community Playground Improvements (PC) | 195,000 |
| Prince George's | | Town of Bladensburg - New Tot Lot (PC) | 121,000 |
| Somerset | | Manokin River Park Development Project (PC) | 168,000 |
| St. Mary's | | Port of Leonardtown Public Park Improvements (PC) | 163,000 |
| Washington | | City of Hagerstown - Merry-Go-Round Installations (PC) | 26,000 |
| Worcester | | Henry Park - Replacement Basketball Courts (PC) | 66,000 |
| Worcester | | Ocean City Skate Park Improvements (PC) | 30,000 |
| TOTAL | | | 2,500,000 |
| Critical Maintenance Projects | | | |
| Allegany | | Billmeyer Wildlife Management Area - Waterline Replacement and Parking Lot Resurfacing (C) | 125,000 |
| Allegany | | Rocky Gap State Park - Replace Sidewalks - Park Headquarters (C) | 22,000 |
| Anne Arundel | | Sandy Point State Park - Install Water Shutoff Valve at Building C (C) | 5,000 |
| Anne Arundel | | Sandy Point State Park - Water Treatment Plant Improvements (C) | 80,000 |
| Baltimore City | | Kenneth Weaver Building - Exterior Renovations (C) | 14,000 |
| Baltimore City | | Kenneth Weaver Building - Server Room Air Conditioning (C) | 6,000 |
| Baltimore | | Gunpowder Falls State Park - Streambank Erosion Control (C) | 50,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <u>AGENCY</u> | <u>Program Title</u> | <u>Project</u> | <u>Amount</u> |
|---------------|----------------------|--|---------------|
| Baltimore | | Patapsco Valley State Park - Re-roof Pavilions (C) | 10,000 |
| Baltimore | | Patapsco Valley State Park - Re-roof Shelter 66 (C) | 10,000 |
| Baltimore | | Patapsco Valley State Park - Re-roof Shelter 701 (C) | 10,000 |
| Baltimore | | Patapsco Valley State Park - Renovate Pavilion 201 (C) | 20,000 |
| Baltimore | | Patapsco Valley State Park - Repave Auto Shop Yard (C) | 50,000 |
| Baltimore | | Patapsco Valley State Park - Replace Water Fountains (C) | 45,000 |
| Baltimore | | Patapsco Valley State Park - Upgrade Main Breaker Panel - Hilton Shop (C) | 4,000 |
| Baltimore | | Soldier's Delight Natural Environment Area - Renovate Red Dog Lodge (C) | 50,000 |
| Calvert | | Merkle Wildlife Sanctuary - Exterior Renovations - Visitor's Center (C) | 90,000 |
| Caroline | | Ayton Tree Nursery - New Irrigation Well (C) | 30,000 |
| Caroline | | Martinak State Park - Replace Nature Center Roof (C) | 18,000 |
| Carroll | | Hugg-Thomas Wildlife Management Area - Renovate Barn (C) | 50,000 |
| Carroll | | Patapsco Valley State Park - Renovate Morgan Run Barn (C) | 80,000 |
| Cecil | | Elk Neck State Forest - Replace Septic System (C) | 12,000 |
| Cecil | | Elk Neck State Park - Renovate Nature Center (C) | 20,000 |
| Cecil | | Elk Neck State Park - Rifle Range Improvements (C) | 20,000 |
| Cecil | | Fair Hill Natural Resources Management Area - Replace Racetrack Drain Tile (C) | 20,000 |
| Cecil | | Fair Hill Natural Resources Management Area - Stone Repointing - Dupont Store Barn (C) | 70,000 |
| Cecil | | Fair Hill Natural Resources Management Area - Stormwater Management - Race Barns (C) | 80,000 |
| Charles | | Patuxent River Natural Resources Management Area - Replace Culvert Pipe (C) | 75,000 |
| Charles | | Smallwood State Park - Re-roof Pavilion (C) | 16,000 |
| Charles | | Smallwood State Park - Renovate Employee Bathrooms - Retreat House (C) | 16,000 |
| Charles | | Smallwood State Park - Replace Culvert (C) | 100,000 |
| Charles | | Smallwood State Park - Replace HVAC System at General Smallwood's Retreat (C) | 10,000 |
| Dorchester | | Church Creek Forestry Work Center - Roof and Gutter Replacement (C) | 30,000 |
| Garrett | | Bear Creek Fish Hatchery Wildlife Management Area - Replace Waterline (C) | 25,000 |
| Garrett | | Deep Creek Lake State Park - Repair Discovery Center Roof (C) | 10,000 |
| Garrett | | Deep Creek Lake State Park - Replace Storm Drain Pipe (C) | 48,000 |
| Garrett | | Herrington Manor State Park - Remove Auto Lift - Maintenance Shop (C) | 10,000 |
| Garrett | | Herrington Manor State Park - Replace Shop Roof (C) | 40,000 |
| Garrett | | Swallow Falls State Park - Wastewater Treatment Plant Improvements (C) | 10,000 |
| Garrett | | Swallow Falls State Park - Install Office Lift Station (C) | 14,000 |
| Garrett | | Swallow Falls State Park - Re-roof Day Use Area Restrooms (C) | 5,000 |
| Garrett | | Western Maryland Forestry Trail Repairs (C) | 300,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <u>AGENCY</u> | <u>Program Title</u> | <u>Project</u> | <u>Amount</u> |
|--|----------------------|---|------------------|
| Harford | | Rocks State Park - Replace Windows and Doors - Headquarters (C) | 32,000 |
| Harford | | Rocks State Park - Sewage Ejector Pump and Septic Tank Replacement (C) | 20,000 |
| Harford | | Susquehanna State park - Dump Station Improvements (C) | 45,000 |
| Harford | | Susquehanna State Park - Mansion and Carriage House Roof Repair (C) | 48,000 |
| Harford | | Susquehanna State Park - Replace Spiral Slide (C) | 7,000 |
| Harford | | Susquehanna State Park - Replace Underground Water Lines - Steppingstone Museum (C) | 34,000 |
| Howard | | Patapsco Valley State Park - Pumping System Rehabilitation (C) | 50,000 |
| Howard | | Patapsco Valley State Park - Re-roof Restroom (C) | 8,000 |
| Howard | | Patapsco Valley State Park - Renovate Avalon and Orange Grove Comfort Stations (C) | 80,000 |
| Howard | | Patapsco Valley State Park - Repair Grills (C) | 10,000 |
| Howard | | Patapsco Valley State Park - Water Line Investigation (C) | 20,000 |
| Somerset | | Jane's Island State Park - Water Management Plan (C) | 39,000 |
| Somerset | | Janes Island State Park - Renovate Shower Buildings (C) | 200,000 |
| St. Mary's | | Calvert Cliffs State Park - New Well and Controls (C) | 70,000 |
| St. Mary's | | Greenwell State Park - New Well (C) | 150,000 |
| St. Mary's | | Point Lookout State Park - New Well (C) | 250,000 |
| St. Mary's | | Point Lookout State Park - Replace Automatic Entrance Gate - Camp Office (C) | 10,000 |
| Washington | | Fort Frederick State Park - Roof Repairs (C) | 60,000 |
| Worcester | | Assateague State Park - Dune Maintenance (C) | 950,000 |
| Worcester | | Assateague State Park - Replace Decking on Boardwalk (C) | 25,000 |
| Worcester | | Nassawango Forestry Work Center - Renovate Office Exterior (C) | 40,000 |
| Worcester | | Pocomoke River State Park - Renovate Shower Buildings (C) | 400,000 |
| Worcester | | Pocomoke River State Park - Replace Pit Toilet - Youth Area (C) | 45,000 |
| Worcester | | Pocomoke River State Park - Shad Landing Dump Station Replacement (C) | 70,000 |
| Statewide | | Statewide - Bridge Repairs (C) | 75,000 |
| Statewide | | Statewide - Contingency Fund (C) | 49,000 |
| Statewide | | Statewide - House Assessment Program (C) | 133,000 |
| TOTAL | | | 4,620,000 |
| <u>Natural Resources Development Fund</u> | | | |
| Baltimore | | North Point State Park - Battlefield Improvements (C) | 500,000 |
| Dorchester | | Harriet Tubman Underground Railroad State Park (E) | 250,000 |
| Frederick | | Cunningham Falls State Park - Day Use and Beach Improvements (P) | 316,000 |
| Garrett | | New Germany State Park - Day Use and Beach Improvements (P) | 326,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|---|----------------------|---|-------------------|
| Garrett | | Western Maryland Recreational Access and Trail Restoration Project (C) | 886,000 |
| Harford | | Rocks State Park - New Rocks Ridge Comfort Station (P) | 136,000 |
| Somerset | | Janes Island State Park - Cabin Renovations and Replacement (PC) | 800,000 |
| St. Mary's | | Point Lookout State Park - Charge Collection System Improvements (P) | 98,000 |
| Statewide | | State Parks - New Natural Playgrounds (PC) | 1,250,000 |
| TOTAL | | | 4,562,000 |
| | | | |
| Program Open Space | | | |
| Baltimore City | | Baltimore City Direct Grant - Ripken Foundation (PC) | 400,000 |
| Baltimore City | | Baltimore City Direct Grant - Special Funds (PC) | 1,500,000 |
| Baltimore City | | Baltimore City Direct Grant - Stony Run Trail Improvements (PC) | 600,000 |
| Baltimore City | | Center for Parks and People at Auchentoroly Terrace (C) | 1,000,000 |
| Statewide | | POS Federally Funded Land Acquisitions (A) | 4,500,000 |
| Statewide | | POS Local - FY 2014 Allocation - Special Funds (APC) | 11,863,000 |
| Statewide | | POS Local - Prior Cash Balances - GO Bonds (APC) | 17,846,000 |
| Statewide | | POS Stateside - FY 2014 Allocation - Special Funds (A) | 8,472,000 |
| Statewide | | POS Stateside - Prior Cash Balances - GO Bonds (A) | 14,093,000 |
| TOTAL | | | 60,274,000 |
| | | | |
| Department of Planning | | | |
| African American Heritage Preservation Grant Program | | | |
| Baltimore | | Louis S. Diggs Research Center for African-American History Improvements (PC) | 100,000 |
| Baltimore | | Samuel and Ida Torsell Mini Museum Improvements (PC) | 69,000 |
| Dorchester | | Christ Rock Methodist Episcopal Church Renovation (PC) | 100,000 |
| Frederick | | Bartonsville Community Cemetery Improvements (PC) | 13,000 |
| Kent | | Charles Sumner Post #25 Improvements (PC) | 100,000 |
| Montgomery | | Sandy Spring Odd Fellows Lodge Renovation (PC) | 100,000 |
| Queen Anne's | | Kennard High School Restoration (PC) | 100,000 |
| Somerset | | St. James Methodist Episcopal Church Improvements (PC) | 100,000 |
| St. Mary's | | Sotterley Plantation Improvements (PC) | 100,000 |
| Talbot | | Asbury Methodist Episcopal Church Restoration (PC) | 100,000 |
| Talbot | | Bethel AME Church Improvements (PC) | 18,000 |
| Wicomico | | Charles H. Chipman Center Improvements (PC) | 100,000 |
| TOTAL | | | 1,000,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|--|----------------------|---|---------------|
| Public School Construction Program | | | |
| <u>Public School Construction Program</u> | | | |
| Allegany | | Allegany High School (C) | 1,000,000 |
| Allegany | | Beall Elementary School (C) | 130,000 |
| Allegany | | Bel Air Elementary School (C) | 108,000 |
| Allegany | | Braddock Middle School (C) | 63,000 |
| Allegany | | Cash Valley Elementary School (C) | 36,000 |
| Allegany | | Center for Career and Technical Education (C) | 77,000 |
| Allegany | | Cresaptown Elementary School (C) | 28,000 |
| Allegany | | Eckhart Alternative School (C) | 54,000 |
| Allegany | | Flintstone Elementary School (C) | 157,000 |
| Allegany | | Fort Hill High School (C) | 91,000 |
| Allegany | | Frost Elementary School (C) | 77,000 |
| Allegany | | George's Creek Elementary School (C) | 24,000 |
| Allegany | | John Humbird Elementary School (C) | 62,000 |
| Allegany | | Mount Savage Elementary/Middle School (C) | 42,000 |
| Allegany | | Northeast Elementary School (C) | 21,000 |
| Allegany | | Parkside Elementary School (C) | 77,000 |
| Allegany | | South Penn Elementary School (C) | 36,000 |
| Allegany | | Washington Middle School (C) | 42,000 |
| Allegany | | West Side Elementary School (C) | 26,000 |
| Allegany | | Westernport Elementary School (C) | 25,000 |
| Allegany | | Westmar Middle School (C) | 1,256,000 |
| Anne Arundel | | Annapolis Elementary School (C) | 1,002,000 |
| Anne Arundel | | Annapolis High School (C) | 2,024,000 |
| Anne Arundel | | Chesapeake High School (C) | 24,000 |
| Anne Arundel | | Crofton Elementary School (C) | 4,496,000 |
| Anne Arundel | | Crofton Meadows Elementary School (C) | 1,219,000 |
| Anne Arundel | | Crofton Middle School (C) | 2,288,000 |
| Anne Arundel | | Deale Elementary School (C) | 58,000 |
| Anne Arundel | | Four Seasons Elementary School (C) | 1,111,000 |
| Anne Arundel | | Glen Burnie Park Elementary School (C) | 889,000 |
| Anne Arundel | | Lothian Elementary School (C) | 4,191,000 |
| Anne Arundel | | Magothy River Middle School (C) | 748,000 |
| Anne Arundel | | Marley Elementary School (C) | 1,313,000 |
| Anne Arundel | | Meade High School (C) | 25,000 |
| Anne Arundel | | Mills-Parole Elementary School (C) | 4,082,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Project | Amount |
|----------------------|---|---------------|
| <u>Program Title</u> | | |
| Anne Arundel | North Glen Elementary School (C) | 400,000 |
| Anne Arundel | Oakwood Elementary School (C) | 400,000 |
| Anne Arundel | Park Elementary School (C) | 833,000 |
| Anne Arundel | Phoenix Annapolis at Germantown Elementary School (C) | 2,522,000 |
| Anne Arundel | Rolling Knolls Elementary School (C) | 1,000,000 |
| Anne Arundel | Severn River Middle School (C) | 2,196,000 |
| Anne Arundel | Waugh Chapel Elementary School (C) | 1,727,000 |
| Anne Arundel | Woodside Elementary School (C) | 58,000 |
| Baltimore City | Baltimore City College #480 (C) | 4,091,000 |
| Baltimore City | Baltimore Polytechnic Institute #403 (C) | 584,000 |
| Baltimore City | Booker T. Washington Building (C) | 1,776,000 |
| Baltimore City | Brehms Lane Elementary School #231 (C) | 600,000 |
| Baltimore City | Callaway Elementary School #251 (C) | 1,400,000 |
| Baltimore City | Cherry Hill Elementary School #159 (C) | 252,000 |
| Baltimore City | Commodore John Rodgers Elementary School #027 (C) | 452,000 |
| Baltimore City | Curtis Bay Elementary School #207 (C) | 252,000 |
| Baltimore City | Eutaw-Mashburn Elementary School #011 (C) | 860,000 |
| Baltimore City | Francis Scott Key Elementary/Middle School #076 (C) | 2,386,000 |
| Baltimore City | Franklin Square Elementary School #095 (C) | 800,000 |
| Baltimore City | Frederick Douglass High School #450 (C) | 528,000 |
| Baltimore City | George G. Kelson Building (C) | 680,000 |
| Baltimore City | Gwynns Falls Elementary School #060 (C) | 1,349,000 |
| Baltimore City | Harlem Park Elementary School #035 (C) | 69,000 |
| Baltimore City | Hazelwood Elementary School #210 (C) | 208,000 |
| Baltimore City | John Eager Howard Elementary School #0601 (C) | 1,100,000 |
| Baltimore City | Johnston Square Elementary School #016 (C) | 1,100,000 |
| Baltimore City | Mary E. Rodman Elementary School #204 (C) | 252,000 |
| Baltimore City | Maryland School for the Blind - LIFE Cottage Building (C) | 5,569,000 |
| Baltimore City | Medfield Heights Elementary School #249 (C) | 752,000 |
| Baltimore City | Montebello Elementary School #044 (C) | 3,724,000 |
| Baltimore City | Mt. Washington Elementary School #221 (C) | 2,576,000 |
| Baltimore City | North Bend Elementary School #081 (C) | 260,000 |
| Baltimore City | Pimlico Elementary School # 223 (C) | 292,000 |
| Baltimore City | Robert Poole Building (C) | 2,200,000 |
| Baltimore City | Rosemont Elementary Middle School #063 (C) | 201,000 |
| Baltimore City | Samuel-Coleridge Taylor Elementary School #122 (C) | 3,500,000 |
| Baltimore City | Sarah M. Roach Elementary School #073 (C) | 208,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|----------------|----------------------|--|---------------|
| Baltimore City | | Thurgood Marshall Building (C) | 240,000 |
| Baltimore City | | Waverly Elementary School #051 (C) | 1,455,000 |
| Baltimore City | | West Baltimore Building (C) | 260,000 |
| Baltimore City | | Western High School #407 (C) | 458,000 |
| Baltimore City | | William H. Lemmel Building (C) | 300,000 |
| Baltimore | | Catonsville Center for Alternative Studies (C) | 308,000 |
| Baltimore | | Chapel Hill Elementary School (C) | 806,000 |
| Baltimore | | Fort Garrison Elementary School (C) | 3,120,000 |
| Baltimore | | Franklin Elementary School (C) | 1,479,000 |
| Baltimore | | Hebbsville Elementary School (C) | 3,452,000 |
| Baltimore | | Hereford High School (C) | 6,200,000 |
| Baltimore | | Middleborough Elementary School (C) | 1,774,000 |
| Baltimore | | Middlesex Elementary School (C) | 1,413,000 |
| Baltimore | | New Lutherville Area Elementary School (C) | 7,494,000 |
| Baltimore | | Overlea High School (C) | 5,256,000 |
| Baltimore | | Owings Mill Elementary School (C) | 103,000 |
| Baltimore | | Sussex Elementary School (C) | 1,381,000 |
| Baltimore | | Timonium Elementary School (C) | 1,451,000 |
| Baltimore | | Woodmoor Elementary School (C) | 3,613,000 |
| Calvert | | Calvert High School (C) | 3,807,000 |
| Calvert | | Mutual Elementary School (C) | 1,004,000 |
| Calvert | | Northern Middle School (C) | 138,000 |
| Calvert | | Southern Middle School (C) | 74,000 |
| Caroline | | Colonel Richardson Middle School (C) | 184,000 |
| Caroline | | Greensboro Elementary School (C) | 63,000 |
| Caroline | | North Caroline High School (C) | 159,000 |
| Caroline | | Preston Elementary School (C) | 7,636,000 |
| Carroll | | Career and Technology Center (C) | 55,000 |
| Carroll | | Carroll Springs School (C) | 428,000 |
| Carroll | | Carrolltowne Elementary School (C) | 55,000 |
| Carroll | | Century High School (C) | 146,000 |
| Carroll | | Ebb Valley Elementary School (C) | 65,000 |
| Carroll | | Eldersburg Elementary School (C) | 1,901,000 |
| Carroll | | Elmer Wolfe Elementary School (C) | 47,000 |
| Carroll | | Francis Scott Key High School (C) | 108,000 |
| Carroll | | Freedom Elementary School (C) | 36,000 |
| Carroll | | Liberty High School (C) | 65,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|---------------|----------------------|--|---------------|
| Carroll | | Linton Springs Elementary School (C) | 47,000 |
| Carroll | | Manchester Elementary School (C) | 42,000 |
| Carroll | | Manchester Valley High School (C) | 94,000 |
| Carroll | | New Windsor Middle School (C) | 62,000 |
| Carroll | | North Carroll High School (C) | 96,000 |
| Carroll | | North Carroll Middle School (C) | 84,000 |
| Carroll | | Northwest Middle School (C) | 57,000 |
| Carroll | | Oklahoma Road Middle School (C) | 49,000 |
| Carroll | | Parr's Ridge Elementary School (C) | 75,000 |
| Carroll | | Piney Ridge Elementary School (C) | 47,000 |
| Carroll | | Robert Moton Elementary School (C) | 37,000 |
| Carroll | | Runnymede Elementary School (C) | 48,000 |
| Carroll | | Shiloh Middle School (C) | 119,000 |
| Carroll | | South Carroll High School (C) | 85,000 |
| Carroll | | Spring Garden Elementary School (C) | 42,000 |
| Carroll | | Sykesville Middle School (C) | 64,000 |
| Carroll | | Taneytown Elementary School (C) | 561,000 |
| Carroll | | Westminster East Middle School (C) | 46,000 |
| Carroll | | Westminster High School (C) | 142,000 |
| Carroll | | Westminster West Middle School (C) | 1,321,000 |
| Carroll | | William Winchester Elementary School (C) | 44,000 |
| Carroll | | Winfield Elementary School (C) | 49,000 |
| Carroll | | Winters Mill High School (C) | 147,000 |
| Cecil | | Bohemia Manor Middle/High School (C) | 125,000 |
| Cecil | | North East High School (C) | 83,000 |
| Cecil | | Rising Sun High School (C) | 884,000 |
| Charles | | Arthur Middleton Elementary School (C) | 130,000 |
| Charles | | Benjamin Stoddert Middle School (C) | 260,000 |
| Charles | | Dr. James Craik Elementary School (C) | 215,000 |
| Charles | | Dr. Thomas L. Higdon Elementary School (C) | 180,000 |
| Charles | | General Smallwood Middle School (C) | 173,000 |
| Charles | | Indian Head Elementary School (C) | 193,000 |
| Charles | | John Hanson Middle School (C) | 419,000 |
| Charles | | La Plata High School (C) | 492,000 |
| Charles | | Malcolm Elementary School (C) | 137,000 |
| Charles | | Mary H. Matula Elementary School (C) | 317,000 |
| Charles | | Matthew Henson Middle School (C) | 140,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|---------------|----------------------|---|---------------|
| Charles | | Maurice J. McDonough High School (C) | 565,000 |
| Charles | | Mount Hope/Nanjemoy Elementary School (C) | 95,000 |
| Charles | | Piccowaxen Middle School (C) | 210,000 |
| Charles | | Robert D. Stetham Educational Center (C) | 204,000 |
| Charles | | St. Charles High School (C) | 8,200,000 |
| Charles | | Walter J. Mitchell Elementary School (C) | 211,000 |
| Charles | | Westlake High School (C) | 369,000 |
| Charles | | William B. Wade Elementary School (C) | 170,000 |
| Dorchester | | Cambridge -South Dorchester High School (C) | 944,000 |
| Dorchester | | Hurlock Elementary School (C) | 262,000 |
| Dorchester | | Judy P. Hoyer Center (C) | 33,000 |
| Dorchester | | Mace's Lane Middle School (C) | 161,000 |
| Dorchester | | Maple Elementary School (C) | 234,000 |
| Dorchester | | New Directions Learning Academy (C) | 73,000 |
| Dorchester | | North Dorchester High School (C) | 111,000 |
| Dorchester | | Sandy Hill Elementary School (C) | 244,000 |
| Dorchester | | South Dorchester Elementary School (C) | 111,000 |
| Dorchester | | Vienna Elementary School (C) | 68,000 |
| Dorchester | | Warwick Elementary School (C) | 156,000 |
| Frederick | | Brunswick High School (C) | 165,000 |
| Frederick | | Career and Technology Center (C) | 613,000 |
| Frederick | | Glade Elementary School (C) | 342,000 |
| Frederick | | Lincoln B Elementary School (C) | 6,497,000 |
| Frederick | | Linganore High School (C) | 3,023,000 |
| Frederick | | Middletown Middle School (C) | 219,000 |
| Frederick | | Myersville Elementary School (C) | 107,000 |
| Frederick | | New Market Middle School (C) | 253,000 |
| Frederick | | North Frederick Elementary School (C) | 5,329,000 |
| Frederick | | Sabillasville Elementary School (C) | 201,000 |
| Frederick | | Walkersville Elementary School (C) | 2,251,000 |
| Garrett | | Accident Elementary School (C) | 50,000 |
| Garrett | | Crellin Elementary School (C) | 23,000 |
| Garrett | | Friendsville Elementary School (C) | 47,000 |
| Garrett | | Grantsville Elementary School (C) | 92,000 |
| Garrett | | Rt. 40 Elementary School (C) | 57,000 |
| Garrett | | Yough Glades Elementary School (C) | 50,000 |
| Harford | | Aberdeen Middle School (C) | 299,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|---------------|----------------------|--|---------------|
| Harford | | Abingdon Elementary School (C) | 172,000 |
| Harford | | Bel Air Elementary School (C) | 72,000 |
| Harford | | Bel Air Middle School (C) | 198,000 |
| Harford | | C. Milton Wright High School (C) | 308,000 |
| Harford | | Churchville Elementary School (C) | 96,000 |
| Harford | | Darlington Elementary School (C) | 32,000 |
| Harford | | Dublin Elementary School (C) | 40,000 |
| Harford | | Edgewood Elementary School (C) | 97,000 |
| Harford | | Edgewood Middle School (C) | 153,000 |
| Harford | | Fallston High School (C) | 5,318,000 |
| Harford | | Fallston Middle School (C) | 34,000 |
| Harford | | Fountain Green Elementary School (C) | 123,000 |
| Harford | | George D. Lisby Elementary School (C) | 521,000 |
| Harford | | Harford Technical High School (C) | 54,000 |
| Harford | | Havre de Grace Middle School (C) | 106,000 |
| Harford | | Joppatowne High School (C) | 207,000 |
| Harford | | Magnolia Elementary School (C) | 95,000 |
| Harford | | Magnolia Middle School (C) | 2,517,000 |
| Harford | | Meadowvale Elementary School (C) | 104,000 |
| Harford | | Norrisville Elementary School (C) | 1,736,000 |
| Harford | | North Bend Elementary School (C) | 122,000 |
| Harford | | North Harford Elementary School (C) | 1,098,000 |
| Harford | | North Harford Middle School (C) | 218,000 |
| Harford | | Prospect Mill Elementary School (C) | 41,000 |
| Harford | | Ring Factory Elementary School (C) | 43,000 |
| Harford | | Riverside Elementary School (C) | 62,000 |
| Harford | | Roye-Williams Elementary School (C) | 111,000 |
| Harford | | Southhampton Middle School (C) | 176,000 |
| Harford | | William S. James Elementary School (C) | 34,000 |
| Howard | | Atholton High School (C) | 7,212,000 |
| Howard | | Bushy Park Elementary School (C) | 55,000 |
| Howard | | Dayton Oaks Elementary School (C) | 55,000 |
| Howard | | Elkridge Landing Middle School (C) | 811,000 |
| Howard | | Ellicott Mills Middle School (C) | 52,000 |
| Howard | | Folly Quarter Middle School (C) | 52,000 |
| Howard | | Gorman Crossing Elementary School (C) | 50,000 |
| Howard | | Lime Kiln Elementary School (C) | 52,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <u>AGENCY</u> | <u>Program Title</u> | <u>Project</u> | <u>Amount</u> |
|----------------------|-----------------------------|---|----------------------|
| Howard | | Longfellow Elementary School (C) | 1,500,000 |
| Howard | | New Elementary School #41 (C) | 25,000 |
| Howard | | New Middle School #20 (C) | 11,746,000 |
| Howard | | River Hill High School (C) | 1,445,000 |
| Howard | | Rockburn Elementary School (C) | 886,000 |
| Howard | | Running Brook Elementary School (C) | 825,000 |
| Howard | | Veterans Elementary School (C) | 55,000 |
| Kent | | Galena Elementary School (C) | 21,000 |
| Kent | | Henry Highland Garnett Elementary School (C) | 32,000 |
| Kent | | Kent County Middle School (C) | 26,000 |
| Kent | | Millington Elementary School (C) | 21,000 |
| Kent | | Rock Hall Elementary School (C) | 23,000 |
| Montgomery | | Argyle Middle School (C) | 25,000 |
| Montgomery | | Beverly Farms Elementary School (C) | 1,046,000 |
| Montgomery | | Brooke Grove Elementary School (C) | 553,000 |
| Montgomery | | Burtonsville Elementary School (C) | 555,000 |
| Montgomery | | Clarksburg Elementary School (C) | 344,000 |
| Montgomery | | Cold Spring Elementary School (C) | 14,000 |
| Montgomery | | Damascus High School (C) | 823,000 |
| Montgomery | | Dr. Charles Drew Elementary School (C) | 38,000 |
| Montgomery | | Dufief Elementary School (C) | 14,000 |
| Montgomery | | Fairland Elementary School (C) | 449,000 |
| Montgomery | | Glenallan Elementary School (C) | 1,600,000 |
| Montgomery | | Herbert Hoover Middle School (C) | 2,350,000 |
| Montgomery | | John F. Kennedy High School (C) | 20,000 |
| Montgomery | | Kemp Mill Elementary School (C) | 35,000 |
| Montgomery | | Lois P. Rockwell Elementary School (C) | 367,000 |
| Montgomery | | Montgomery Blair High School (C) | 18,000 |
| Montgomery | | Montgomery Knolls Elementary School (C) | 29,000 |
| Montgomery | | Neelsville Elementary School (C) | 798,000 |
| Montgomery | | Paint Branch High School (C) | 16,249,000 |
| Montgomery | | Redland Middle School (C) | 712,000 |
| Montgomery | | Ridgeview Middle School (C) | 3,511,000 |
| Montgomery | | Robert Frost Middle School (C) | 524,000 |
| Montgomery | | Sherwood Elementary School (C) | 1,019,000 |
| Montgomery | | Silver Spring International Middle School (C) | 63,000 |
| Montgomery | | Springbrook High School (C) | 97,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Project | Amount |
|-----------------|---|---------------|
| Montgomery | Stedwick Elementary School (C) | 887,000 |
| Montgomery | Stone Mill Elementary School (C) | 275,000 |
| Montgomery | Strathmore Elementary School (C) | 332,000 |
| Montgomery | Takoma Park Elementary School (C) | 696,000 |
| Montgomery | Takoma Park Middle School (C) | 29,000 |
| Montgomery | Thomas W. Pyle Middle School (C) | 898,000 |
| Montgomery | Viers Mill Elementary School (C) | 587,000 |
| Montgomery | Walt Whitman High School (C) | 137,000 |
| Prince George's | Apple Grove Elementary School (C) | 542,000 |
| Prince George's | Barnarby Manor Elementary School (C) | 202,000 |
| Prince George's | Bladensburg Instructional Center (C) | 476,000 |
| Prince George's | Bond Mill Elementary School (C) | 473,000 |
| Prince George's | Bowie High School (C) | 3,687,000 |
| Prince George's | Bowie High School Annex (C) | 440,000 |
| Prince George's | Buck Lodge Middle School (C) | 524,000 |
| Prince George's | C. Elizabeth Rieg School (C) | 633,000 |
| Prince George's | Carole Highlands Elementary School (C) | 316,000 |
| Prince George's | Central High School (C) | 525,000 |
| Prince George's | Chapel Forge Early Childhood Center (C) | 336,000 |
| Prince George's | Columbia Park Elementary School (C) | 440,000 |
| Prince George's | Cool Spring Elementary School (C) | 317,000 |
| Prince George's | Drew Freeman Middle School (C) | 590,000 |
| Prince George's | Duval High School (C) | 706,000 |
| Prince George's | Eugene Burroughs Middle School (C) | 6,150,000 |
| Prince George's | Fairmont Heights High School (C) | 5,985,000 |
| Prince George's | Francis R. Fuchs Early Childhood Center (C) | 406,000 |
| Prince George's | Frederick Douglass High School (C) | 588,000 |
| Prince George's | Glenn Dale Elementary School (C) | 330,000 |
| Prince George's | Gwynn Park High School (C) | 2,199,000 |
| Prince George's | Heather Hills Elementary School (C) | 330,000 |
| Prince George's | James R. Randall Elementary School (C) | 330,000 |
| Prince George's | Kenilworth Elementary School (C) | 440,000 |
| Prince George's | Margaret Brent Regional Center (C) | 320,000 |
| Prince George's | Montpelier Elementary School (C) | 297,000 |
| Prince George's | Nicholas Orem Middle School (C) | 550,000 |
| Prince George's | North Forestville Elementary School (C) | 440,000 |
| Prince George's | Pointer Ridge Elementary School (C) | 407,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|-----------------|----------------------|---|---------------|
| Prince George's | | Princeton Elementary School (C) | 275,000 |
| Prince George's | | Rockledge Elementary School (C) | 407,000 |
| Prince George's | | Rogers Heights Elementary School (C) | 440,000 |
| Prince George's | | Seabrook Elementary School (C) | 275,000 |
| Prince George's | | Springhill Lake Elementary School (C) | 440,000 |
| Prince George's | | Suitland Elementary School (C) | 981,000 |
| Prince George's | | Tall Oaks Vocational High School (C) | 550,000 |
| Prince George's | | Templeton Elementary School (C) | 550,000 |
| Prince George's | | Thomas Pullen Elementary/Middle School (C) | 550,000 |
| Prince George's | | Thomas Stone Elementary School (C) | 440,000 |
| Prince George's | | Thurgood Marshall Middle School (C) | 550,000 |
| Prince George's | | William Schmidt Environmental Center (C) | 330,000 |
| Prince George's | | William Wirt Middle School (C) | 550,000 |
| Queen Anne's | | Bayside Elementary School (C) | 80,000 |
| Queen Anne's | | Centreville Middle School (C) | 90,000 |
| Queen Anne's | | Church Hill Elementary School (C) | 68,000 |
| Queen Anne's | | Grasonville Elementary School (C) | 159,000 |
| Queen Anne's | | Kent Island High School (C) | 252,000 |
| Queen Anne's | | Stevensville Middle School (C) | 4,138,000 |
| Somerset | | Crisfield High School (C) | 121,000 |
| Somerset | | Greenwood Elementary School (C) | 3,691,000 |
| Somerset | | JM Tawes Technology Center (C) | 100,000 |
| Somerset | | Marion Sarah Peyton School (C) | 68,000 |
| St. Mary's | | Benjamin Banneker Elementary School (C) | 55,000 |
| St. Mary's | | Chopticon High School (C) | 94,000 |
| St. Mary's | | Dr. James A. Forrest Career and Technology Center (C) | 59,000 |
| St. Mary's | | Esperanza Middle School (C) | 24,000 |
| St. Mary's | | Evergreen Elementary School (C) | 37,000 |
| St. Mary's | | George Washington Carver Elementary School (C) | 41,000 |
| St. Mary's | | Great Mills High School (C) | 60,000 |
| St. Mary's | | Green Holly Elementary School (C) | 43,000 |
| St. Mary's | | Hollywood Elementary School (C) | 33,000 |
| St. Mary's | | Leonardtwn Elementary School (C) | 58,000 |
| St. Mary's | | Leonardtwn High School (C) | 52,000 |
| St. Mary's | | Leonardtwn Middle School (C) | 28,000 |
| St. Mary's | | Lettie Marshall Dent Elementary School (C) | 22,000 |
| St. Mary's | | Lexington Park Elementary School (C) | 31,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| <u>AGENCY</u> | <u>Program Title</u> | <u>Project</u> | <u>Amount</u> |
|---------------|----------------------|--|---------------|
| St. Mary's | | Loveville Building at Benjamin Banneker Elementary School (C) | 24,000 |
| St. Mary's | | Margaret Brent Middle School (C) | 59,000 |
| St. Mary's | | Park Hall Elementary School (C) | 24,000 |
| St. Mary's | | Piney Point Elementary School (C) | 27,000 |
| St. Mary's | | Ridge Elementary School (C) | 32,000 |
| St. Mary's | | Second New Elementary School (C) | 7,070,000 |
| St. Mary's | | Spring Ridge Middle School (C) | 31,000 |
| St. Mary's | | Town Creek Elementary School (C) | 24,000 |
| Talbot | | Chapel District Elementary School (C) | 157,000 |
| Washington | | Bester Elementary School (C) | 3,668,000 |
| Washington | | Boonsboro High School (C) | 491,000 |
| Washington | | Boonsboro Middle School (C) | 164,000 |
| Washington | | Clear Spring Middle School (C) | 742,000 |
| Washington | | E. Russell Hicks Middle School (C) | 2,208,000 |
| Washington | | Funkstown Elementary School (C) | 412,000 |
| Washington | | Marshall Street Elementary School (C) | 204,000 |
| Wicomico | | Bennett Middle School (C) | 10,261,000 |
| Wicomico | | Delmar Elementary School (C) | 42,000 |
| Wicomico | | Fruitland Intermediate School (C) | 46,000 |
| Wicomico | | Fruitland Primary School (C) | 35,000 |
| Wicomico | | Mardela Middle/High School (C) | 251,000 |
| Wicomico | | Parkside High School (C) | 71,000 |
| Wicomico | | Pinehurst Elementary School (C) | 28,000 |
| Wicomico | | Pittsville Elementary/Middle School (C) | 904,000 |
| Wicomico | | Wicomico High School (C) | 62,000 |
| Wicomico | | Wicomico Middle School (C) | 43,000 |
| Worcester | | Snow Hill High School (C) | 4,667,000 |
| Worcester | | Snow Hill Middle School (C) | 166,000 |
| Statewide | | Design Reviews | 500,000 |
| Statewide | | Energy Efficiency Initiative Program - Prior available funds (C) | (23,521,000) |
| Statewide | | HVAC Improvements Program (C)* | 24,600,000 |
| Statewide | | Public School Security Improvements Program (C) | 25,000,000 |
| Statewide | | Reserved and Unreserved Contingency | (21,877,000) |

* A total of \$400,000 of these funds has been allocated to Wicomico County

TOTAL 325,000,000

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|--------------------------------|----------------------|---|---------------|
| Board of Public Works | | | |
| Facilities Renewal Fund | | | |
| Allegany | | DHMH - Thomas B. Finan Center - Upgrade and Rewire Outside Lighting (C) | 270,000 |
| Anne Arundel | | DGS - Annapolis Buildings and Grounds - Central Services Building - Replace One Steam Boiler (C) | 175,000 |
| Anne Arundel | | DGS - Annapolis Public Buildings and Grounds - Replace 356 Fan Coil Units in Multiple Buildings (C) | 300,000 |
| Anne Arundel | | DHMH - Clifton T. Perkins Hospital Center - Replace A/H Units 5 and 6 for Somatic and Dietary Areas (C) | 120,000 |
| Anne Arundel | | DPSCS - Maryland Correctional Institution - Jessup - Replace Four (4) Light Poles with Mast Lights (C) | 598,000 |
| Anne Arundel | | DPSCS - Maryland Correctional Institution - Jessup - Replace HVAC at MCI-J Graphics I (C) | 156,000 |
| Anne Arundel | | DPSCS - Maryland House of Correction - Jessup - Replacement of Visitors Building HVAC (C) | 175,000 |
| Anne Arundel | | DPSCS - Maryland House of Correction - Replace Dishwasher at Multi-Purpose Building Kitchen (C) | 181,000 |
| Baltimore City | | DGS - Baltimore Public Buildings and Grounds - O' Connor - Motor and Fan Replacement for A/H Units (C) | 600,000 |
| Baltimore City | | DGS - Baltimore Public Buildings and Grounds - Shillman Building - Reline Rain Leader (C) | 250,000 |
| Baltimore City | | DGS - Baltimore Public Buildings and Grounds - Shillman Building - Replace Pipe at Cooling Towers (C) | 141,000 |
| Baltimore City | | DGS - Baltimore Public Buildings and Grounds - Shillman Building - Replace Steam Pipe (C) | 250,000 |
| Baltimore City | | DGS - Edward F. Borgerding District Court/Multi-Service Center - Replace Roof (C) | 475,000 |
| Baltimore City | | DGS - Inner Harbor Public Buildings and Grounds - Infrastructure Upgrade at MSDE Data Center (C) | 785,000 |
| Baltimore City | | DPSCS - Baltimore Pre-Release Unit - Post No 1 - Replace HVAC System (C) | 116,000 |
| Baltimore City | | DPSCS - Central Booking and Intake Center - Main Building - Renovate Elevators (C) | 954,000 |
| Baltimore City | | DPSCS - Central Booking and Intake Center - Replacement of Two (2) Cooling Towers - Install Filters (C) | 355,000 |
| Baltimore City | | DPSCS - Maryland Penitentiary - Replace Fire Alarm System in Various Buildings (C) | 595,000 |
| Baltimore City | | DPSCS - Maryland Reception, Diagnostic and Classification Center - Replace Exterior Lighting (C) | 102,000 |
| Baltimore City | | MSDE - Maryland Rehabilitation Center - Replace A/H Unit No 10 and Provide Access to Install Unit (C) | 150,000 |
| Baltimore | | DHMH - Spring Grove Hospital Center - Bland Bryant Building - Replace Built-Up Roof (C) | 650,000 |
| Baltimore | | DHMH - Spring Grove Hospital Center - Replace Individual HVAC Units (231) in Various Buildings (C) | 488,000 |
| Baltimore | | DHMH - Spring Grove Hospital Center - Replace Server Room Air Conditioning Unit (C) | 176,000 |
| Baltimore | | DJS - Charles H. Hickey Jr. School - Replace Gate House, 8 Housing Units and Kitchen Generator (C) | 400,000 |
| Baltimore | | DMIL - Camp Frettered Military Reservation - Costin Hall (#102) - Replace Roof (C) | 170,000 |
| Charles | | DVA - Charlotte Hall Veterans Home - Replace Fire Alarm System (C) | 700,000 |
| Frederick | | DJS - Victor Cullen Center - Gymnasium - Replace 20 Year Old Building Roof (C) | 300,000 |
| Howard | | DEAF - Maryland School for the Deaf - Columbia - Replace Boiler at Steiner Building (C) | 200,000 |
| Howard | | DPSCS - Patuxent Institution - Replace Roof on Commissary (C) | 120,000 |
| Howard | | DPSCS - Patuxent Institution - Women's Facility - Replace Fire Alarm System (C) | 167,000 |
| Prince George's | | DHMH - Regional Institute for Children and Adolescents Southern Maryland - Replace Existing Roof (C) | 725,000 |
| Somerset | | DPSCS - Eastern Correctional Institution - Housing Unit Fire Alarm Upgrades (C) | 210,000 |
| Somerset | | DPSCS - Eastern Correctional Institution - Replace Electrical Door Control System - Housing Units (C) | 996,000 |
| Somerset | | DPSCS - Eastern Correctional Institution - Replace Electronic Door Control System (Phase 3) (C) | 284,000 |
| Washington | | DHMH - Potomac Center - Administration Building - Replace Rooftop A/C Units (C) | 152,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|---------------|----------------------|---|---------------|
| Washington | | DHMH - Potomac Center - Cottage Four (4) - Replace Rooftop A/C Units (C) | 121,000 |
| Washington | | DHMH - Potomac Center - Activities Building - Replace A/C System (C) | 530,000 |
| Washington | | DHMH - Potomac Center - Infirmary - Replace Rooftop A/C Units (C) | 190,000 |
| Washington | | DPSCS - Maryland Correctional Training Center - Administration - Chilled Water HVAC Replacement (C) | 322,000 |
| Washington | | DPSCS - Maryland Correctional Training Center - Replace Boiler at Emergency Housing Unit (C) | 330,000 |
| Washington | | DPSCS - Maryland Correctional Training Center - Replace Roof on Administration Building (C) | 645,000 |
| Washington | | DPSCS - Maryland Correctional Training Center - Replace Roof on Gymnasium Building (C) | 130,000 |
| Washington | | DPSCS - Roxbury Correctional Institution - Replace Ice Machine (C) | 136,000 |
| Wicomico | | DHMH - Holly Center - Cottage 200 - Replace Condensing Units and A/H Unit (C) | 110,000 |

| | | |
|--|--------------|-------------------|
| | TOTAL | 15,000,000 |
|--|--------------|-------------------|

University System of Maryland

USMO - Capital Facilities Renewal

| | | |
|-----------------|--|-----------|
| Allegany | FSU: Cordts Physical Education Center - Air Handler Replacements (C) | 300,000 |
| Allegany | FSU: Cordts Physical Education Center - Boiler Replacement (C) | 345,000 |
| Baltimore City | CSU: Campuswide Buildings, Grounds, and Signage - Repair, Replacement and Upgrade (Phased) (C) | 120,000 |
| Baltimore City | CSU: Campuswide HVAC Repairs, Replacements and Mechanical Upgrades (C) | 139,000 |
| Baltimore City | CSU: Roofing Systems Repairs and Replacement - Upgrades (Phased) (C) | 150,000 |
| Baltimore City | UB: HVAC and Mechanical System Upgrades (C) | 280,000 |
| Baltimore City | UB: Upgrade Water Filtration System Campuswide (C) | 138,000 |
| Baltimore City | UMB: Electrical Distribution System Upgrades (Campuswide) (C) | 270,000 |
| Baltimore City | UMB: Fire Alarm System Upgrades and Replacements (Campuswide) (C) | 425,000 |
| Baltimore City | UMB: Mechanical HVAC Upgrades, Campuswide (C) | 990,000 |
| Baltimore City | UMB: Medical School Teaching Facility - Mechanical Infrastructure Upgrades (C) | 990,000 |
| Baltimore | TU: Phased Renewal of Building Envelopes (various buildings) (C) | 600,000 |
| Baltimore | TU: Replace Mechanical, Electrical, and Plumbing Systems (various buildings) (C) | 600,000 |
| Baltimore | TU: Utility Infrastructure Renewal and Replacement (C) | 389,000 |
| Baltimore | UMBC: Academic and Administrative Space Upgrades (C) | 1,452,000 |
| Dorchester | UMCES: HPL-Shoreline Restoration (C) | 317,000 |
| Prince George's | BSU: Building Envelope Restoration (various building) (C) | 554,000 |
| Prince George's | UMCP: Building Electrical-Mechanical Infrastructure Upgrades (Phased) (C) | 990,000 |
| Prince George's | UMCP: Building Exterior Shell and Structural Infrastructure Improvement (Phased) (C) | 990,000 |
| Prince George's | UMCP: Building HVAC Infrastructure Improvement (Phased) (C) | 990,000 |
| Prince George's | UMCP: Building Mold and Asbestos Abatement (Phases) (C) | 150,000 |
| Prince George's | UMCP: Campus Central Control and Monitoring System Improvement (Phased) (C) | 300,000 |
| Prince George's | UMCP: Campus Exterior Infrastructure Improvement (Phased) (C) | 550,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | | Amount |
|----------------------|---|---------------|
| <u>Program Title</u> | <u>Project</u> | |
| Prince George's | UMCP: Campus Water, Sanitary, Drain Infrastructure Improvement (Phased) (C) | 295,000 |
| Prince George's | UMCP: Maryland Agricultural Experiment Station Facilities Improvements (C) | 100,000 |
| Prince George's | UMCP: Office Area Interior Improvements (various buildings) (C) | 900,000 |
| Prince George's | UMCP: Public Area Interior Improvements (various buildings) (C) | 550,000 |
| Prince George's | UMCP: Research/Laboratory/ Data Facilities Improvements (various buildings) (C) | 975,000 |
| Prince George's | UMCP: Teaching Facilities Technology/Equipment Improvements (various buildings) (C) | 510,000 |
| Somerset | UMES: Installation of Two (2) Wells and Upgrade of the Sprinkler Systems (C) | 350,000 |
| Somerset | UMES: Roof Replacement at Douglass Library and Wilson Hall (C) | 292,000 |
| Wicomico | SU: Devilbiss Hall - Roof Replacement (C) | 250,000 |
| Wicomico | SU: Holloway Hall - Chiller Replacement (C) | 136,000 |
| Wicomico | SU: Holloway Hall - Elevator Upgrade (C) | 150,000 |
| Statewide | USMO - Emergency and Systemwide Projects (C) | 463,000 |

| | |
|--------------|-------------------|
| TOTAL | 17,000,000 |
|--------------|-------------------|

Miscellaneous

Legislative Initiatives

| | | |
|----------------|--|---------|
| Allegany | Friends Aware Facility | 100,000 |
| Anne Arundel | Mayo Civic Association Community Hall | 25,000 |
| Anne Arundel | Meade High School Concession Stand | 50,000 |
| Anne Arundel | MTR Land Enhancement Project | 200,000 |
| Anne Arundel | National Electronics Museum | 200,000 |
| Anne Arundel | Southern Middle School and Southern High School Improvements | 100,000 |
| Baltimore City | Baltimore Curriculum Project | 55,000 |
| Baltimore City | Baltimore Design School | 100,000 |
| Baltimore City | Carroll's Hundred Archaeology Project | 100,000 |
| Baltimore City | Chesapeake Shakespeare Company's Downtown Theatre | 25,000 |
| Baltimore City | Education Based Latino Outreach ADA/Elevator Project | 300,000 |
| Baltimore City | Fayette Street Outreach Community Center | 350,000 |
| Baltimore City | LAMB Community Resource Center | 125,000 |
| Baltimore City | Leadenhall Community Outreach Center | 25,000 |
| Baltimore City | Learn'In to Live Again Project | 105,000 |
| Baltimore City | Liberty Rec and Tech Center | 200,000 |
| Baltimore City | Mattie B. Uzzle Outreach Center | 150,000 |
| Baltimore City | New Creation Christian Academy Day Care Playground | 100,000 |
| Baltimore City | Park Heights Women and Children's Center | 175,000 |
| Baltimore City | Ralph J. Young Early Childhood Center | 45,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|----------------|----------------------|---|---------------|
| Baltimore City | | Revitalization of Hobbs Fitness Center | 75,000 |
| Baltimore City | | Skatepark of Baltimore at Roosevelt Park | 75,000 |
| Baltimore City | | Stone House Preservation and Rehabilitation | 275,000 |
| Baltimore | | Baltimore County Humane Society | 35,000 |
| Baltimore | | Catonsville Clubhouse Renovations | 65,000 |
| Baltimore | | Catonsville Rails to Trails | 50,000 |
| Baltimore | | CCBC Catonsville Historic Mansion Preservation | 125,000 |
| Baltimore | | Comet Booster Club Bleachers and Press Box | 125,000 |
| Baltimore | | Diversified Housing Development | 120,000 |
| Baltimore | | Dundalk Youth Services Arts Center | 200,000 |
| Baltimore | | Easter Seals Adult Day Services Center Expansion | 250,000 |
| Baltimore | | Good Shepherd Center Cooling Tower | 70,000 |
| Baltimore | | Kingsville Volunteer Fire Company | 145,000 |
| Baltimore | | Limekilns and Log House Stabilization Project at Cromwell Valley Park | 150,000 |
| Baltimore | | Perry Hall High School Stadium Scoreboard | 55,000 |
| Baltimore | | Youth in Transition School | 200,000 |
| Calvert | | North Beach Pier Improvements | 250,000 |
| Cecil | | Boys & Girls Club of Cecil County Northeast Renovation Project | 50,000 |
| Cecil | | Cecil Inn Renovations | 100,000 |
| Charles | | Children's Aid Society Building Addition | 100,000 |
| Charles | | Melwood Recreation Center | 105,000 |
| Dorchester | | Chesapeake Grove Senior Housing and Intergenerational Center | 150,000 |
| Frederick | | Color on the Creek Improvements | 20,000 |
| Frederick | | Mental Health Association Building | 250,000 |
| Frederick | | Oakdale High School Concession Stand Construction | 50,000 |
| Frederick | | The Jane Hanson National Memorial | 35,000 |
| Harford | | Havre de Grace Opera House Renovations | 250,000 |
| Harford | | Humane Society Animal Shelter | 150,000 |
| Harford | | Maryland STEM Lab at Broad Creek Memorial Scout Reservation | 250,000 |
| Howard | | Blandair Regional Park | 250,000 |
| Howard | | Domestic Violence Center | 200,000 |
| Howard | | Historic Belmont Property Restoration | 125,000 |
| Howard | | Middle Patuxent Environmental Area | 150,000 |
| Howard | | The Arc's Homewood Road Renovation | 100,000 |
| Howard | | Vantage House Retirement Community Renovations | 75,000 |
| Montgomery | | Bohrer Park Miniature Golf Course | 150,000 |
| Montgomery | | Falling Green at OBGC Park Renovations | 75,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|-----------------|----------------------|--|---------------|
| Montgomery | | Identity House Expansion | 130,000 |
| Montgomery | | Jewish Foundation for Group Homes Renovations | 150,000 |
| Montgomery | | Ken-Gar Community Center | 100,000 |
| Montgomery | | Kids International Discovery Museum | 50,000 |
| Montgomery | | Laytonsville District Volunteer Fire Station | 150,000 |
| Montgomery | | Maryland Youth Ballet Institutional Capacity Building | 100,000 |
| Montgomery | | Melvin J. Berman Hebrew Academy Restorations | 100,000 |
| Montgomery | | Montgomery Village Martin Roy Park Pavilion | 30,000 |
| Montgomery | | Olney Theatre Center | 125,000 |
| Montgomery | | Potomac Community Resources Home | 100,000 |
| Montgomery | | Pyramid Atlantic Art Center Space at the Silver Spring Library | 175,000 |
| Montgomery | | RCI Group Home Renovations | 100,000 |
| Montgomery | | St. Luke's House and Threshold Services United Renovations | 100,000 |
| Montgomery | | St. Luke's House Property Renovations and Repairs | 50,000 |
| Montgomery | | Takoma Park Silver Spring Shared Use Community Kitchen | 250,000 |
| Montgomery | | The Writer's Center | 125,000 |
| Montgomery | | Wasserman Residence Phase 2 Renovations Park Pavilion | 350,000 |
| Montgomery | | West Fairland Local Park Renovations | 125,000 |
| Prince George's | | Berwyn Heights Town Administration Building and Senior Center Power Improvements | 80,000 |
| Prince George's | | Bethel Recreation Center | 100,000 |
| Prince George's | | Bowie Lions Club Renovation | 25,000 |
| Prince George's | | Chesapeake Math and IT Academy Gymnasium | 250,000 |
| Prince George's | | Cheverly American Legion Post 108 | 40,000 |
| Prince George's | | Cheverly UMC Kitchen and Public Accessibility Project | 150,000 |
| Prince George's | | City of District Heights Senior Day Facility Expansion | 250,000 |
| Prince George's | | Eagle Harbor Artesian Well Restoration | 50,000 |
| Prince George's | | Glassmanor Recreational Center Renovations | 125,000 |
| Prince George's | | Holy Trinity Episcopal Day School Air-Supported Structure (Athletic & Arts Center) | 50,000 |
| Prince George's | | Lake Arbor Capital Improvements | 50,000 |
| Prince George's | | Lake Arbor Center Water and Sewage Connection Project | 200,000 |
| Prince George's | | Laurel Armory - Anderson & Murphy Community Center Improvements | 100,000 |
| Prince George's | | National Philippine Multi-Cultural Center | 100,000 |
| Prince George's | | New Revival Center of Renewal | 150,000 |
| Prince George's | | Olde Mill Community and Teaching Center | 150,000 |
| Prince George's | | Palmer Park Boys & Girls Club | 50,000 |
| Prince George's | | Peppermill Village Community Center Renovations | 150,000 |
| Prince George's | | Potomac High School Stadium and Track Construction | 125,000 |

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

| AGENCY | Program Title | Project | Amount |
|---|----------------------|---|-------------------|
| Prince George's | | Pregnancy Aid Center | 100,000 |
| Prince George's | | Riverdale Park Town Hall Youth and Community Wing | 250,000 |
| Prince George's | | St. Ann's Security Renovations | 80,000 |
| Queen Anne's | | Kennard High School Restoration Project | 300,000 |
| Queen Anne's | | Wye River Upper School | 200,000 |
| Talbot | | Easton Head Start Center | 150,000 |
| Talbot | | Oxford Community Center | 100,000 |
| Washington | | Antietam Fire Company Renovations | 85,000 |
| Washington | | Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge | 100,000 |
| Wicomico | | YMCA of the Chesapeake | 250,000 |
| Worcester | | Diakonia Housing Expansion | 350,000 |
| Statewide | | Camp Woodlands Tee Pee Project | 150,000 |
| Statewide | | Little Sisters of the Poor - St. Martin's Home | 250,000 |
| Statewide | | Maryland Artificial Reef Initiative | 200,000 |
| Statewide | | Maryland Food Bank Improvements | 500,000 |
| TOTAL | | | 15,000,000 |
| | | | |
| <u>MICUA - Private Higher Education Facilities Grant Program</u> | | | |
| Baltimore City | | Johns Hopkins University - Malone Hall - New Academic / Research Building (PCE) | 4,000,000 |
| Baltimore City | | Maryland Institute College of Art - New Academic Building and Fox Building Renovation (APC) | 4,000,000 |
| Frederick | | Hood College - Hodson Science and Technology Center and Tatem Academic Building Renovation (PC) | 2,500,000 |
| TOTAL | | | 10,500,000 |
| | | | |
| <u>Private Hospital Grant Program</u> | | | |
| Anne Arundel | | Anne Arundel Medical Center - Clatanoff Pavilion for Women's and Children's Services Renovation (C) | 500,000 |
| Baltimore City | | Johns Hopkins Bayview Medical Center - Emergency Department Expansion and Renovation (C) | 975,000 |
| Baltimore City | | Kennedy Krieger Institute - Pediatric Rehabilitation and Feeding Disorders Unit Renovation (C) | 500,000 |
| Baltimore City | | MedStar Good Samaritan Hospital - Cancer Center Expansion (C) | 375,000 |
| Baltimore City | | Saint Agnes Hospital - Cardiovascular Services Renovation (C) | 674,000 |
| Kent | | Chester River Hospital Center - Emergency Department Expansion and Renovation (C) | 900,000 |
| Montgomery | | Holy Cross Germantown Hospital - New Level IIB Perinatal Unit (C) | 1,300,000 |
| Talbot | | Shore Health System - Diagnostic and Imaging Center Expansion and Renovation (C) | 540,000 |
| TOTAL | | | 5,764,000 |