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

Fiscal Year 2014

2013 General Funds Reserved for 2014 Operations		501,897,613
2014 Estimated Revenues (Bd. of Revenue Estimates - March, 2014)	15,103,901,944	
Other (see detail):	<u>29,630,426</u>	
<i>Subtotal Revenues</i>		15,133,532,370
Reimbursement from reserves for Tax Credits		16,097,415
<i>Transfer from Other Funds (see detail)</i>		58,246,632
2014 General Fund Appropriations:		
Appropriated by the 2013 General Assembly for State Operations	15,705,051,151	
Deficiency Appropriations	(46,045,461)	
Specific reversions (see detail)	(46,199,607)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>15,582,806,083</u>
2014 General Fund Unappropriated Balance		126,967,947

Fiscal Year 2015

2014 General Funds Reserved for 2015 Operations		126,967,947
2015 Estimated Revenues (Bd. of Revenue Estimates - March 2014)	15,894,239,134	
Transfer Tax	69,126,544	
Other revenue (see detail)	<u>28,802,303</u>	
<i>Subtotal Revenues</i>		15,992,167,981
Reimbursement from reserves for Tax Credits		24,833,662
Transfers from other funds (see detail)		1,000,000
2015 General Fund Appropriations	16,091,776,186	
Specific Reversions (see detail)	(280,000)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>16,061,496,186</u>
2015 General Fund Unappropriated Balance		83,473,404

EXHIBIT A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2014 and 2015

	2014	2015
Adjustments to Revenues - Other		
Medicaid False Claims Collections	10,000,000	
Helicopter Sales		17,600,000
Lottery Commissions	16,667	7,545,833
Chesapeake Bay Trust Fund	8,000,000	6,200,000
DLLR SAEF	2,955,571	
GlaxoSmithKline	5,885,188	
DBM Central Collections Unit	2,314,000	669,000
DGS Revenue	339,000	
Board of Physicians Dispensing Practitioners Permit Fees	120,000	100,000
Veteran's Affairs - Federal PAYGO Reimbursement		400,000
Public Service Commission Fines		350,000
Cyber Tax Credit		(1,000,000)
Biotechnology Tax Credit		(2,000,000)
Research and Development Tax Credit		(391,000)
Other Legislative Changes		(671,530)
	<u>29,630,426</u>	<u>28,802,303</u>
Specific Reversions		
Worcester County Board of Education		(280,000)
MEA - PAYGO Appropriation	(7,200,000)	
Stadium Authority - Bond Refunding	(250,000)	
Health Exchange - Prior Year Encumbrances	(1,660,000)	
TEDCO	(400,000)	
Office of Administrative Hearings	(83,000)	
Oil Control Program	(550,000)	
Higher Education	(299,803)	
State Treasurer's Office - Cash Management System	(200,000)	
State Personnel System	(7,306,804)	
DHMH - FY 2013 Medicaid Surplus	(28,250,000)	
	<u>(46,199,607)</u>	<u>(280,000)</u>
Transfers from other funds		
Sustainable Communities Tax Credit	19,096,632	
University System of Maryland	31,000,000	
Morgan State University	2,000,000	
Maryland Correctional Enterprises	1,800,000	1,000,000
Senior Prescription Drug Program	1,000,000	
Biotech Tax Credit Fund	650,000	
Radiation Control	300,000	
Chesapeake Bay Trust Fund	2,400,000	
	<u>58,246,632</u>	<u>1,000,000</u>

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2015

	2015 Appropriation			TOTAL FUNDS
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	
PROPERTY TAXES				
PROPERTY TAXES		721,975,081		721,975,081
PROPERTY TRANSFER TAXES		202,583,966		202,583,966
Transfer to the General Fund	144,188,544	(144,188,544)		
FRANCHISE AND CORPORATION TAXES				
FRANCHISE TAX ON GROSS RECEIPTS	128,793,500			128,793,500
ORGANIZATION AND CAPITALIZATION FEES	2,200,000			2,200,000
RECORDING FEES	9,800,000			9,800,000
CORPORATION FILING FEES	86,615,500			86,615,500
DEATH TAXES				
COLLATERAL INHERITANCE TAX	51,155,000			51,155,000
DIRECT INHERITANCE TAX	150,000			150,000
MARYLAND ESTATE TAX	172,974,000			172,974,000
ALCOHOLIC BEVERAGE TAXES AND LICENSES				
TAX ON LIQUOR	16,446,000			16,446,000
TAX ON WINE	6,315,000			6,315,000
TAX ON BEER	8,321,000			8,321,000
ALCOHOLIC BEVERAGE LICENSES	1,501,500			1,501,500
INCOME TAXES				
CORPORATION INCOME TAXES	780,794,000	227,890,609		1,008,684,609
Less: Payment to Higher Education Investment Trust Fund		(60,639,270)		(60,639,270)
INDIVIDUAL INCOME TAXES	8,468,594,000			8,468,594,000
HIGHER EDUCATION INVESTMENT FUND				
Less: Appropriations Over/(Under) Revenue Estimates		60,639,270		60,639,270
		31,509		31,509
RETAIL SALES AND USE TAXES				
Less: Payment to Chesapeake Bay 2010 Trust Fund	4,350,494,000	64,308,983		4,414,802,983
		(31,207,801)		(31,207,801)
CHESAPEAKE BAY 2010 TRUST FUND				
RETAIL SALES AND USE TAX		31,207,801		31,207,801
MOTOR FUEL TAX		8,233,000		8,233,000

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2015

	2015 Appropriation			TOTAL FUNDS
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	
TOBACCO TAX AND LICENSES				
TOBACCO TAX	371,454,000			371,454,000
TAX ON OTHER TOBACCO PRODUCTS	40,534,000			40,534,000
INSURANCE COMPANY TAXES, LICENSES, AND FEES	317,883,000			317,883,000
HORSE RACING TAXES AND LICENSES		2,399,000		2,399,000
DISTRICT COURT FEES AND COSTS	75,813,000			75,813,000
INTEREST ON INVESTMENTS	20,361,000	1,000,000		21,361,000
HOSPITAL PATIENT RECOVERIES				
STATE HOSPITAL RECOVERIES - MEDICAID	21,013,000			21,013,000
STATE HOSPITAL RECOVERIES - MEDICARE	6,038,000			6,038,000
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	4,934,000			4,934,000
DISPROPORTIONATE SHARE PAYMENTS	25,431,000			25,431,000
MISCELLANEOUS TAXES, FEES AND OTHER REVENUES				
EXCESS FEES OF OFFICE	1,206,500			1,206,500
UNCLAIMED PROPERTY REVENUE	75,000,000			75,000,000
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	13,696,000			13,696,000
UNINSURED MOTORIST PENALTY FEES	52,520,000			52,520,000
FEDERAL RETIREE DRUG SUBSIDY	18,600,000			18,600,000
STATE ADMISSIONS AND AMUSEMENT TAX	7,438,500			7,438,500
TOBACCO CONVERSION PROGRAM BOND REPAYMENT	3,323,000			3,323,000
ANNUITY BOND FUND MISCELLANEOUS REVENUES		165,957,276	11,489,645	177,446,921
Less: Property Transfer Tax		(6,270,207)		(6,270,207)
BUDGETED TOBACCO SETTLEMENT RECOVERIES		197,587,895		197,587,895
EDUCATION TRUST FUND		407,287,482		407,287,482
LEGISLATIVE	34,000			34,000

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2015

	2015 Appropriation			TOTAL FUNDS
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	
JUDICIAL REVIEW AND LEGAL				
JUDICIARY				
COURT OF APPEALS			108,764	108,764
CIRCUIT COURT JUDGES				
DISTRICT COURT				
ADMINISTRATIVE OFFICE OF THE COURTS		16,628,532	168,635	16,797,167
COURT RELATED AGENCIES				
STATE LAW LIBRARY		9,400		9,400
JUDICIAL INFORMATION SYSTEMS		7,146,954		7,146,954
CLERKS OF THE CIRCUIT COURT	40,256,000	18,471,893		58,727,893
FAMILY LAW DIVISION			30,579	30,579
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		20,728,765		20,728,765
OFFICE OF THE PUBLIC DEFENDER	1,800,000	212,421		2,012,421
OFFICE OF THE ATTORNEY GENERAL	25,900,000	12,265,434	2,955,346	41,120,780
OFFICE OF THE STATE PROSECUTOR				
MARYLAND TAX COURT				
PUBLIC SERVICE COMMISSION	562,000	44,811,646	391,139	45,764,785
OFFICE OF THE PEOPLE'S COUNSEL		3,870,628		3,870,628
SUBSEQUENT INJURY FUND	12,000	2,179,684		2,191,684
UNINSURED EMPLOYERS' FUND	9,000	1,513,732		1,522,732
WORKERS' COMPENSATION COMMISSION	59,000	14,027,027		14,086,027
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(886,871)		(886,871)
TOTAL	68,598,000	140,979,245	3,654,463	213,231,708
EXECUTIVE AND ADMINISTRATIVE CONTROL				
DEPARTMENT OF DISABILITIES	8,000	182,100	7,894,327	8,084,427
MARYLAND ENERGY ADMINISTRATION	6,000	60,744,426	794,904	61,545,330
EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES	35,000	3,002,947	21,514,894	24,552,841
SECRETARY OF STATE	2,083,000	455,352		2,538,352
HISTORIC ST. MARY'S CITY COMMISSION		896,382		896,382
GOVERNOR'S OFFICE FOR CHILDREN				
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION				
DEPARTMENT OF AGING		478,019	27,372,512	27,850,531
MARYLAND COMMISSION ON CIVIL RIGHTS			628,974	628,974
MARYLAND STADIUM AUTHORITY		20,000,000		20,000,000
STATE BOARD OF ELECTIONS		7,735,516	100,000	7,835,516
DEPARTMENT OF PLANNING		4,637,460	1,755,439	6,392,899
MILITARY DEPARTMENT	64,000	14,986,967	49,239,379	64,290,346
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		23,466,216	1,285,500	24,751,716

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2015

	2015 Appropriation			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF VETERANS AFFAIRS	826,000	984,717	17,983,236	19,793,953
STATE ARCHIVES		6,523,280		6,523,280
MARYLAND HEALTH BENEFIT EXCHANGE		12,941,830	43,455,095	56,396,925
MARYLAND HEALTH INSURANCE PLAN		97,227,378	129,308	97,356,686
MARYLAND INSURANCE ADMINISTRATION	2,573,000	29,147,112	1,279,150	32,999,262
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		432,523		432,523
OFFICE OF ADMINISTRATIVE HEARINGS	2,879,000	897,468		3,776,468
Less: Property Transfer Tax (Department of Planning)		(3,000,000)		(3,000,000)
TOTAL	8,474,000	281,739,693	173,432,718	463,646,411
FINANCIAL AND REVENUE ADMINISTRATION				
COMPTROLLER OF THE TREASURY	7,081,500	19,815,280		26,896,780
STATE TREASURER	7,700,000	1,923,541		9,623,541
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		28,022,001		28,022,001
STATE LOTTERY AGENCY	510,234,937	70,638,636		580,873,573
TOTAL	525,016,437	120,399,458		645,415,895
DEPARTMENT OF BUDGET AND MANAGEMENT	2,869,000	28,428,918	9,368,984	40,666,902
DEPARTMENT OF INFORMATION TECHNOLOGY		8,259,752	968,642	9,228,394
RETIREMENT PROGRAMS				
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		18,062,144		18,062,144
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,626,780		1,626,780
TOTAL		19,688,924		19,688,924
DEPARTMENT OF GENERAL SERVICES	70,000	3,092,172	1,185,480	4,347,652
DEPARTMENT OF TRANSPORTATION				
MOTOR VEHICLE FUEL TAXES AND LICENSES		748,100,000		748,100,000
MOTOR VEHICLE FUEL TAX - SALES TAX EQUIVALENT		146,372,000		146,372,000
MOTOR VEHICLE FUEL TAX - CONSUMER PRICE INDEX		22,274,000		22,274,000
MOTOR VEHICLE TITLING TAX		775,000,000		775,000,000
MOTOR VEHICLE REGISTRATION		371,400,000		371,400,000
MOTOR VEHICLE ADMINISTRATION FEES		374,081,000		374,081,000
PORT ADMINISTRATION		44,710,000		44,710,000

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2015

	2015 Appropriation			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MASS TRANSIT ADMINISTRATION		158,201,000		158,201,000
AVIATION ADMINISTRATION		211,293,000		211,293,000
BOND PROCEEDS		740,000,000		740,000,000
GO BONDS - WATERSHED IMPLEMENTATION PLAN		45,000,000		45,000,000
CAPITAL REIMBURSEMENT		11,000,000		11,000,000
MISCELLANEOUS		22,100,000		22,100,000
REVENUE TRANSFERS TO OTHER FUNDS				
FUEL TAX (COMPTROLLER)		(8,774,000)		(8,774,000)
FUEL TAX (CHESAPEAKE BAY 2010 FUND)		(8,233,000)		(8,233,000)
FUEL TAX (GENERAL FUND)	5,000,000	(5,000,000)		
FUEL TAX (WATERWAY IMPROVEMENT FUND)		(2,877,000)		(2,877,000)
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(532,000)		(532,000)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(33,355,544)		(33,355,544)
GASOLINE AND MOTOR VEHICLE REVENUES (RAD - CORP ADMIN)		(1,092,000)		(1,092,000)
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)		(81,768,000)		(81,768,000)
APPROPRIATIONS OVER/(UNDER) REVENUE ESTIMATES		(6,780,926)		(6,780,926)
TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND		(68,756,664)		(68,756,664)
OTHER FEDERAL FUNDS			940,995,746	940,995,746
TOTAL TRANSPORTATION	5,000,000	3,452,361,866	940,995,746	4,398,357,612
DEPARTMENT OF NATURAL RESOURCES	179,000	166,754,635	30,517,556	197,451,191
Less: Property Transfer Tax		(49,125,216)		(49,125,216)
Chesapeake Bay 2010 Trust Fund		(39,440,801)		(39,440,801)
Racing Revenue		(16,000)		(16,000)
Net Total	179,000	78,172,618	30,517,556	108,869,174
DEPARTMENT OF AGRICULTURE	167,000	42,314,134	4,240,382	46,721,516
Less: Racing Revenue		(1,459,585)		(1,459,585)
Tobacco Settlement Recoveries		(7,039,000)		(7,039,000)
Net Total	167,000	33,815,549	4,240,382	38,222,931
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	42,038,000	1,331,249,987	5,799,176,122	7,172,464,109
Less: Tobacco Settlement Recoveries		(183,553,212)		(183,553,212)
Net Total	42,038,000	1,147,696,775	5,799,176,122	6,988,910,897

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2015

	2015 Appropriation			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF HUMAN RESOURCES	1,495,000	120,903,024	1,955,597,213	2,077,995,237
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	12,078,000	140,256,760	174,830,240	327,165,000
Less: Racing Revenue		(923,415)		(923,415)
Net Total	12,078,000	139,333,345	174,830,240	326,241,585
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,693,000	140,763,201	27,292,955	179,749,156
STATE DEPARTMENT OF EDUCATION	500,000	425,588,564	1,026,819,187	1,452,907,751
Less: Education Trust Fund (Video Lottery Terminals and Table Games)		(407,287,482)		(407,287,482)
Tobacco Settlement Recoveries		(6,108,812)		(6,108,812)
Net Total	500,000	12,192,270	1,026,819,187	1,039,511,457
MARYLAND PUBLIC BROADCASTING COMMISSION		17,516,378	968,398	18,484,776
UNIVERSITY SYSTEM OF MARYLAND	727,000			727,000
MARYLAND HIGHER EDUCATION COMMISSION	3,000,000	19,600,324	3,570,309	26,170,633
SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION		68,715,101		68,715,101
Less: Higher Education Investment Trust Fund		(60,670,779)		(60,670,779)
Net Total		8,044,322		8,044,322
MARYLAND SCHOOL FOR THE DEAF	200,000	324,934	536,257	1,061,191
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	862,000	101,585,956	263,222,022	365,669,978
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	295,000	80,738,081	799,953	81,833,034
DEPARTMENT OF THE ENVIRONMENT	902,000	262,797,818	75,702,912	339,402,730
DEPARTMENT OF JUVENILE SERVICES		4,965,931	7,132,848	12,098,779
DEPARTMENT OF STATE POLICE	24,383,500	92,323,578	1,795,000	118,502,078
EXHIBIT B SUBTOTAL NO. 1	15,992,167,981	8,164,520,182	10,513,297,032	34,669,985,195

EXHIBIT B
ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2015

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	205,163,256	8,789,984	378,760,072	592,713,312	497,306,427	1,090,019,739
R30B22.00 University of Maryland College Park	458,452,915	19,617,146	955,415,483	1,433,485,544	444,662,199	1,878,147,743
R30B23.00 Bowie State University	40,063,602	1,721,193	51,345,443	93,130,238	20,500,000	113,630,238
R30B24.00 Towson University	101,245,870	4,368,796	298,426,935	404,041,601	50,172,050	454,213,651
R30B25.00 University of Maryland Eastern Shore	36,063,483	1,549,954	67,762,526	105,375,963	33,547,707	138,923,670
R30B26.00 Frostburg State University	36,841,383	1,588,533	60,094,919	98,524,835	11,636,000	110,160,835
R30B27.00 Coppin State University	41,831,998	1,799,212	29,125,615	72,756,825	18,900,000	91,656,825
R30B28.00 University of Baltimore	32,726,901	1,413,153	77,869,046	112,009,100	25,454,034	137,463,134
R30B29.00 Salisbury University	44,146,301	1,906,489	120,764,746	166,817,536	13,000,000	179,817,536
R30B30.00 University of Maryland University College	38,282,876	1,635,104	368,005,479	407,923,459	35,274,732	443,198,191
R30B31.00 University of Maryland Baltimore County	106,540,886	4,578,648	208,477,373	319,596,907	85,862,387	405,459,294
R30B34.00 University of Maryland Center for Environmental Science	21,348,266	911,423	6,392,511	28,652,200	18,115,369	46,767,569
R30B36.00 University System of Maryland Office	18,852,258	3,933,304	5,717,697	28,503,259	3,595,335	32,098,594
TOTAL UNIVERSITY SYSTEM OF MARYLAND	1,181,559,995	53,812,939	2,628,157,845	3,863,530,779	1,258,026,240	5,121,557,019
R95C00.00 Baltimore City Community College	41,752,621	-	27,179,996	68,932,617	22,568,640	91,501,257
R14D00.00 St. Mary's College of Maryland	18,803,218	2,549,840	47,580,566	68,933,624	4,200,000	73,133,624
R13M00.00 Morgan State University	81,803,347	4,308,000	91,017,242	177,128,589	46,571,246	223,699,835
TOTAL HIGHER EDUCATION	1,323,919,181	60,670,779	2,793,935,649	4,178,525,609	1,331,366,126	5,509,891,735
LESS GENERAL AND SPECIAL FUNDS IN HIGHER EDUCATION						1,392,634,282
HIGHER EDUCATION (NON-STATE SUPPORT)						4,117,257,453
GRAND TOTAL FOR EXHIBIT B						38,787,242,648

Info only:	General Funds	Special Funds	Total
R75T00.01 Support for St. Oper. Inst. of Higher Education:	1,323,919,181	68,715,101	1,392,634,282

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
A15000		PAYMENTS TO CIVIL DIVISIONS OF THE STATE						
A1500001		DISPARITY GRANTS	135,797,164	-	-	135,797,164	-	
A1500002		TEACHER RETIREMENT SUPPLEMENTAL GRANTS	27,658,662	-	-	27,658,662	-	
A15000		TOTAL PAYMENTS TO CIVIL DIVISIONS OF THE STATE	163,455,826	-	-	163,455,826	-	
B75A01		GENERAL ASSEMBLY OF MARYLAND						
B75A0101	21010101	SENATE	12,082,120	-	-	12,082,120	-	
B75A0102	21010102	HOUSE OF DELEGATES	22,409,642	-	-	22,409,642	-	
B75A0103	21010103	GENERAL LEGISLATIVE EXPENSES	1,017,985	-	-	1,017,985	-	
B75A0104	21010104	OFFICE OF THE EXECUTIVE DIRECTOR	11,526,918	-	-	11,526,918	-	
B75A0105	21010105	OFFICE OF LEGISLATIVE AUDITS	13,044,031	-	-	13,044,031	-	
B75A0106	21010106	OFFICE OF LEGISLATIVE INFORMATION SYSTEMS	5,130,541	-	-	5,130,541	-	
B75A0107	21010107	OFFICE OF POLICY ANALYSIS	16,648,239	-	-	16,648,239	-	
B75A01		TOTAL GENERAL ASSEMBLY OF MARYLAND	81,859,476	-	-	81,859,476	-	
C00A00		JUDICIARY						
C00A0001	22010001	COURT OF APPEALS	16,678,118	-	108,764	16,786,882	-	
C00A0002	22010002	COURT OF SPECIAL APPEALS	10,440,234	-	-	10,440,234	-	
C00A0003	22010003	CIRCUIT COURT JUDGES	63,503,643	-	-	63,503,643	889,027	
C00A0004	22010004	DISTRICT COURT	159,591,664	-	-	159,591,664	141,000	
C00A0005	22010005	MARYLAND JUDICIAL CONFERENCE	210,750	-	-	210,750	-	
C00A0006	22010006	ADMINISTRATIVE OFFICE OF THE COURTS	31,273,041	16,628,532	168,635	48,070,208	-	
C00A0007	22010007	COURT RELATED AGENCIES	6,216,913	-	-	6,216,913	-	
C00A0008	22010008	STATE LAW LIBRARY	2,886,557	9,400	-	2,895,957	-	
C00A0009	22010009	JUDICIAL INFORMATION SYSTEMS	38,762,002	7,146,954	-	45,908,956	-	
C00A0010	22010010	CLERKS OF THE CIRCUIT COURT	83,217,448	18,471,893	-	101,689,341	3,293,680	
C00A0011	22010011	FAMILY LAW DIVISION	15,362,236	-	30,579	15,392,815	-	
C00A0012	22010012	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	20,728,765	-	20,728,765	-	
C00A00		TOTAL JUDICIARY	428,142,606	62,985,544	307,978	491,436,128	4,323,707	
C80B00		OFFICE OF THE PUBLIC DEFENDER						
C80B0001	22020001	GENERAL ADMINISTRATION	6,400,128	-	-	6,400,128	-	
C80B0002	22020002	DISTRICT OPERATIONS	83,029,254	212,421	-	83,241,675	893,077	
C80B0003	22020003	APPELLATE AND INMATE SERVICES	6,352,636	-	-	6,352,636	-	
C80B0004	22020004	INVOLUNTARY INSTITUTIONALIZATION SERVICES	1,324,969	-	-	1,324,969	-	
C80B00		TOTAL OFFICE OF THE PUBLIC DEFENDER	97,106,987	212,421	-	97,319,408	893,077	
C81C00		OFFICE OF THE ATTORNEY GENERAL						
C81C0001	22030001	LEGAL COUNSEL AND ADVICE	5,136,284	504,555	-	5,640,839	1,215,959	
C81C0004	22030004	SECURITIES DIVISION	2,324,938	-	-	2,324,938	-	
C81C0005	22030005	CONSUMER PROTECTION DIVISION	-	5,064,926	66,138	5,131,064	1,051,406	
C81C0006	22030006	ANTITRUST DIVISION	882,192	-	-	882,192	-	
C81C0009	22030009	MEDICAID FRAUD CONTROL UNIT	961,334	-	2,889,208	3,850,542	-	
C81C0010	22030010	PEOPLE'S INSURANCE COUNSEL DIVISION	-	582,081	-	582,081	-	
C81C0012	22030012	JUVENILE JUSTICE MONITORING PROGRAM	539,196	-	-	539,196	-	
C81C0014	22030014	CIVIL LITIGATION DIVISION	2,295,508	471,719	-	2,767,227	239,433	
C81C0015	22030015	CRIMINAL APPEALS DIVISION	2,711,940	-	-	2,711,940	-	
C81C0016	22030016	CRIMINAL INVESTIGATION DIVISION	1,738,371	-	-	1,738,371	156,469	
C81C0017	22030017	EDUCATIONAL AFFAIRS DIVISION	437,382	-	-	437,382	-	
C81C0018	22030018	CORRECTIONAL LITIGATION DIVISION	306,716	-	-	306,716	130,624	
C81C0020	22030020	CONTRACT LITIGATION DIVISION	-	-	-	-	2,049,716	
C81C0021	22030021	MORTGAGE FORECLOSURE SETTLEMENT PROGRAM	-	5,642,153	-	5,642,153	-	
C81C00		TOTAL OFFICE OF THE ATTORNEY GENERAL	17,333,861	12,265,434	2,955,346	32,554,641	4,843,607	

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS			REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	
C82D00		OFFICE OF THE STATE PROSECUTOR				
C82D0001	22040001	GENERAL ADMINISTRATION	1,424,296	-	-	1,424,296
C85E00		MARYLAND TAX COURT				
C85E0001	22050001	ADMINISTRATION AND APPEALS	604,835	-	-	604,835
C90G00		PUBLIC SERVICE COMMISSION				
C90G0001	22070001	GENERAL ADMINISTRATION AND HEARINGS	-	37,438,927	77,234	37,516,161
C90G0002	22070002	TELECOMMUNICATIONS, GAS AND WATER DIVISION	-	449,040	-	449,040
C90G0003	22070003	ENGINEERING INVESTIGATIONS	-	1,438,681	313,905	1,752,586
C90G0004	22070004	ACCOUNTING INVESTIGATIONS	-	638,619	-	638,619
C90G0005	22070005	COMMON CARRIER INVESTIGATIONS	-	1,464,259	-	1,464,259
C90G0006	22070006	WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION	-	375,227	-	375,227
C90G0007	22070007	ELECTRICITY DIVISION	-	454,614	-	454,614
C90G0008	22070008	HEARING EXAMINER DIVISION	-	755,296	-	755,296
C90G0009	22070009	STAFF COUNSEL	-	942,254	-	942,254
C90G0010	22070010	ENERGY ANALYSIS AND PLANNING DIVISION	-	854,729	-	854,729
C90G00		TOTAL PUBLIC SERVICE COMMISSION	-	44,811,646	391,139	45,202,785
C91H00		OFFICE OF THE PEOPLE'S COUNSEL				
C91H0001	22080001	GENERAL ADMINISTRATION	-	3,870,628	-	3,870,628
C94I00		SUBSEQUENT INJURY FUND				
C94I0001	22090001	GENERAL ADMINISTRATION	-	2,179,684	-	2,179,684
C96J00		UNINSURED EMPLOYERS' FUND				
C96J0001	22100001	GENERAL ADMINISTRATION	-	1,513,732	-	1,513,732
C98F00		WORKERS' COMPENSATION COMMISSION				
C98F0001	22060001	GENERAL ADMINISTRATION	-	14,027,027	-	14,027,027
D05E01		BOARD OF PUBLIC WORKS				
D05E0101	23050101	ADMINISTRATION OFFICE	942,109	-	-	942,109
D05E0102	23050102	CONTINGENT FUND	500,000	-	-	500,000
D05E0105	23050105	WETLANDS ADMINISTRATION	208,781	-	-	208,781
D05E0110	23050110	MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS	6,086,475	-	-	6,086,475
D05E0115	23050115	PAYMENTS OF JUDGMENTS AGAINST THE STATE	524,308	-	-	524,308
D05E01		TOTAL BOARD OF PUBLIC WORKS	8,261,673	-	-	8,261,673
D06E02		BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION				
D06E0201		PUBLIC WORKS CAPITAL APPROPRIATION	1,100,000	-	-	1,100,000
D10A01		EXECUTIVE DEPARTMENT - GOVERNOR				
D10A0101	23010101	GENERAL EXECUTIVE DIRECTION AND CONTROL	12,210,098	-	-	12,210,098
D11A04		OFFICE OF THE DEAF AND HARD OF HEARING				
D11A0401	23010401	EXECUTIVE DIRECTION	360,573	-	-	360,573
D12A02		DEPARTMENT OF DISABILITIES				
D12A0201	23010201	GENERAL ADMINISTRATION	3,141,495	182,100	7,894,327	11,217,922

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
D13A13		MARYLAND ENERGY ADMINISTRATION						
D13A1301	23011301	GENERAL ADMINISTRATION	-	5,435,686	740,491	6,176,177	145,154	
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	-	1,200,000	-	
D13A1306	23011306	ENERGY EFFICIENCY & CONSERVATION PROGRAMS, LOW & MODERATE INCOME RES. SECTOR	-	10,605,000	-	10,605,000	-	
D13A1307	23011307	ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, ALL OTHER SECTORS	-	9,605,240	54,413	9,659,653	-	
D13A1308	23011308	RENEWABLE AND CLEAN ENERGY PROGRAMS AND INITIATIVES	-	32,148,500	-	32,148,500	-	
D13A13		TOTAL MARYLAND ENERGY ADMINISTRATION	-	60,744,426	794,904	61,539,330	145,154	
D15A05		EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES						
D15A0501	23010501	SURVEY COMMISSIONS	110,000	-	-	110,000	-	
D15A0503	23010503	OFFICE OF MINORITY AFFAIRS	1,361,257	10,000	-	1,371,257	10,000	
D15A0505	23010505	GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	2,354,881	282,400	3,933,774	6,571,055	341,768	
D15A0506	23010506	STATE ETHICS COMMISSION	816,875	305,142	-	1,122,017	-	
D15A0507	23010507	HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE	354,755	45,675	-	400,430	-	
D15A0516	23010516	GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	97,432,574	2,329,730	17,581,120	117,343,424	375,000	
D15A0520	23010520	STATE COMMISSION ON CRIMINAL SENTENCING POLICY	460,000	-	-	460,000	-	
D15A0522	23010522	GOVERNOR'S GRANTS OFFICE	402,949	30,000	-	432,949	20,000	
D15A0523	23010523	STATE LABOR RELATIONS BOARD	361,509	-	-	361,509	102,050	
D15A05		TOTAL EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	103,654,800	3,002,947	21,514,894	128,172,641	848,818	
D16A06		SECRETARY OF STATE						
D16A0601	23010601	OFFICE OF THE SECRETARY OF STATE	1,930,672	455,352	-	2,386,024	-	
D17B01		HISTORIC ST. MARY'S CITY COMMISSION						
D17B0151	23020151	ADMINISTRATION	2,140,315	896,382	-	3,036,697	-	
D18A18		GOVERNOR'S OFFICE FOR CHILDREN						
D18A1801	23011801	GOVERNOR'S OFFICE FOR CHILDREN	1,886,708	-	-	1,886,708	-	
D25E03		INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION						
D25E0301	23050301	GENERAL ADMINISTRATION	1,808,366	-	-	1,808,366	-	
D25E0302	23050302	AGING SCHOOLS PROGRAM	42,102	-	-	42,102	-	
D25E03		TOTAL INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION	1,850,468	-	-	1,850,468	-	
D26A07		DEPARTMENT OF AGING						
D26A0701	23010701	GENERAL ADMINISTRATION	20,625,371	478,019	27,372,512	48,475,902	4,235,374	
D26A0702	23010702	SENIOR CENTERS OPERATING FUND	500,000	-	-	500,000	-	
D26A07		TOTAL DEPARTMENT OF AGING	21,125,371	478,019	27,372,512	48,975,902	4,235,374	
D27L00		MARYLAND COMMISSION ON CIVIL RIGHTS						
D27L0001	23120001	GENERAL ADMINISTRATION	2,490,703	-	628,974	3,119,677	-	
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	2,780,353	-	-	2,780,353	-	
D28A0359	23010359	MONTGOMERY COUNTY CONFERENCE CENTER	1,556,000	-	-	1,556,000	-	
D28A0360	23010360	HIPPODROME PERFORMING ARTS CENTER	1,393,060	-	-	1,393,060	-	
D28A03		TOTAL MARYLAND STADIUM AUTHORITY	14,746,000	20,000,000	-	34,746,000	-	

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
D38I01		STATE BOARD OF ELECTIONS						
D38I0101	23090101	GENERAL ADMINISTRATION	4,135,140	168,851	-	4,303,991	-	
D38I0102	23090102	HELP AMERICA VOTE ACT	2,372,207	5,505,180	100,000	7,977,387	-	
D38I0103	23090103	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,061,485	-	2,061,485	-	
D38I01		TOTAL STATE BOARD OF ELECTIONS	6,507,347	7,735,516	100,000	14,342,863	-	
D39S00		MARYLAND STATE BOARD OF CONTRACT APPEALS						
D39S0001	23190001	CONTRACT APPEALS RESOLUTION	663,248	-	-	663,248	-	
D40W01		DEPARTMENT OF PLANNING						
D40W0101	23230101	ADMINISTRATION	2,722,795	-	-	2,722,795	30,750	
D40W0102	23230102	COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS	1,103,610	-	-	1,103,610	-	
D40W0103	23230103	PLANNING DATA SERVICES	2,451,160	145,615	-	2,596,775	242,295	
D40W0104	23230104	PLANNING SERVICES	1,923,424	-	49,650	1,973,074	547,063	
D40W0107	23230107	MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	1,253,118	3,191,007	1,078,158	5,522,283	-	
D40W0108	23230108	MUSEUM SERVICES	1,905,831	651,506	80,113	2,637,450	101,626	
D40W0109	23230109	RESEARCH SURVEY AND REGISTRATION	938,072	83,590	322,873	1,344,535	60,113	
D40W0110	23230110	PRESERVATION SERVICES	580,979	365,742	224,645	1,171,366	-	
D40W0111	23230111	HISTORIC PRESERVATION - CAPITAL APPROPRIATION	-	200,000	-	200,000	-	
D40W0112	23230112	SUSTAINABLE COMMUNITIES TAX CREDIT	10,000,000	-	-	10,000,000	-	
D40W01		TOTAL DEPARTMENT OF PLANNING	22,878,989	4,637,460	1,755,439	29,271,888	981,847	
D50H01		MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE						
D50H0101	23080101	ADMINISTRATIVE HEADQUARTERS	2,679,454	39,976	115,256	2,834,686	-	
D50H0102	23080102	AIR OPERATIONS AND MAINTENANCE	679,207	-	4,215,302	4,894,509	-	
D50H0103	23080103	ARMY OPERATIONS AND MAINTENANCE	3,946,276	121,991	8,853,316	12,921,583	-	
D50H0104	23080104	CAPITAL APPROPRIATION	-	-	1,950,000	1,950,000	-	
D50H0105	23080105	STATE OPERATIONS	2,617,622	-	2,943,249	5,560,871	-	
D50H0106	23080106	MARYLAND EMERGENCY MANAGEMENT AGENCY	2,288,849	14,825,000	31,162,256	48,276,105	-	
D50H01		TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	12,211,408	14,986,967	49,239,379	76,437,754	-	
D53T00		MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES						
D53T0001	23270001	GENERAL ADMINISTRATION	-	23,466,216	1,285,500	24,751,716	302,161	
D55P00		DEPARTMENT OF VETERANS AFFAIRS						
D55P0001	23150001	SERVICE PROGRAM	1,208,230	-	-	1,208,230	-	
D55P0002	23150002	CEMETERY PROGRAM	1,496,888	784,717	1,533,276	3,814,881	-	
D55P0003	23150003	MEMORIALS AND MONUMENTS PROGRAM	408,756	-	-	408,756	-	
D55P0004	23150004	CEMETERY PROGRAM-CAPITAL APPROPRIATION	400,000	-	2,980,000	3,380,000	-	
D55P0005	23150005	VETERANS HOME PROGRAM	3,699,768	100,000	13,469,960	17,269,728	-	
D55P0008	23150008	EXECUTIVE DIRECTION	1,054,069	100,000	-	1,154,069	-	
D55P0011	23150011	OUTREACH AND ADVOCACY	196,151	-	-	196,151	-	
D55P00		TOTAL DEPARTMENT OF VETERANS AFFAIRS	8,463,862	984,717	17,983,236	27,431,815	-	
D60A10		STATE ARCHIVES						
D60A1001	23011001	ARCHIVES	1,767,268	6,463,975	-	8,231,243	-	
D60A1002	23011002	ARTISTIC PROPERTY	347,250	59,305	-	406,555	-	
D60A10		TOTAL STATE ARCHIVES	2,114,518	6,523,280	-	8,637,798	-	
D78Y01		MARYLAND HEALTH BENEFIT EXCHANGE						
D78Y0101	23250101	MARYLAND HEALTH BENEFIT EXCHANGE	7,395,387	6,083,481	15,749,216	29,228,084	-	
D78Y0102	23250102	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	8,118,495	6,858,349	27,705,879	42,682,723	-	
D78Y01		TOTAL MARYLAND HEALTH BENEFIT EXCHANGE	15,513,882	12,941,830	43,455,095	71,910,807	-	

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
D79Z02		HEALTH INSURANCE SAFETY NET PROGRAMS						
D79Z0201	23260201	MHIP HIGH-RISK POOLS	-	77,996,438	129,308	78,125,746	-	
D79Z0202	23260202	SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM	-	19,230,940	-	19,230,940	-	
D79Z02		TOTAL HEALTH INSURANCE SAFETY NET PROGRAMS	-	97,227,378	129,308	97,356,686	-	
D80Z01		INSURANCE ADMINISTRATION AND REGULATION						
D80Z0101	23260101	ADMINISTRATION AND OPERATIONS	-	28,792,112	1,279,150	30,071,262	-	
D80Z0102	23260102	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	355,000	-	355,000	-	
D80Z01		TOTAL INSURANCE ADMINISTRATION AND REGULATION	-	29,147,112	1,279,150	30,426,262	-	
D90U00		CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY						
D90U0001	23280001	GENERAL ADMINISTRATION	116,211	432,523	-	548,734	-	
D99A11		OFFICE OF ADMINISTRATIVE HEARINGS						
D99A1101	23011101	GENERAL ADMINISTRATION	-	897,468	-	897,468	14,300,918	
E00		COMPTROLLER OF MARYLAND						
E00A01		OFFICE OF THE COMPTROLLER						
E00A0101	24010101	EXECUTIVE DIRECTION	3,321,653	587,346	-	3,908,999	-	
E00A0102	24010102	FINANCIAL AND SUPPORT SERVICES	2,306,668	389,484	-	2,696,152	3,838,044	
E00A01		TOTAL OFFICE OF THE COMPTROLLER	5,628,321	976,830	-	6,605,151	3,838,044	
E00A02		GENERAL ACCOUNTING DIVISION						
E00A0201	24010201	ACCOUNTING CONTROL AND REPORTING	5,373,691	-	-	5,373,691	-	
E00A03		BUREAU OF REVENUE ESTIMATES						
E00A0301	24010301	ESTIMATING OF REVENUES	825,978	-	-	825,978	-	
E00A04		REVENUE ADMINISTRATION DIVISION						
E00A0401	24010401	REVENUE ADMINISTRATION	27,278,211	4,471,370	-	31,749,581	-	
E00A05		COMPLIANCE DIVISION						
E00A0501	24010501	COMPLIANCE ADMINISTRATION	22,846,818	8,756,389	-	31,603,207	-	
E00A06		FIELD ENFORCEMENT DIVISION						
E00A0601	24010601	FIELD ENFORCEMENT ADMINISTRATION	2,602,282	2,768,823	-	5,371,105	-	
E00A09		CENTRAL PAYROLL BUREAU						
E00A0901	24010901	PAYROLL MANAGEMENT	2,437,840	175,903	-	2,613,743	150,000	
E00A10		INFORMATION TECHNOLOGY DIVISION						
E00A1001	24011001	ANNAPOLIS DATA CENTER OPERATIONS	-	-	-	-	15,363,993	
E00A1002	24011002	COMPTROLLER IT SERVICES	16,746,016	2,665,965	-	19,411,981	574,209	
E00A10		TOTAL INFORMATION TECHNOLOGY DIVISION	16,746,016	2,665,965	-	19,411,981	15,938,202	
E00		TOTAL COMPTROLLER OF MARYLAND	83,739,157	19,815,280	-	103,554,437	19,926,246	
E20		STATE TREASURER'S OFFICE						
E20B01		TREASURY MANAGEMENT						
E20B0101	24020101	TREASURY MANAGEMENT	5,078,609	608,066	-	5,686,675	1,030,627	
E20B02		INSURANCE PROTECTION						
E20B0201	24020201	INSURANCE MANAGEMENT	-	-	-	-	2,856,978	
E20B0202	24020202	INSURANCE COVERAGE	-	-	-	-	33,206,956	
E20B02		TOTAL INSURANCE PROTECTION	-	-	-	-	36,063,934	

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
E20B03		BOND SALE EXPENSES						
E20B0301	24020301	BOND SALE EXPENSES	50,000	1,315,475	-	1,365,475	-	
E20		TOTAL STATE TREASURER'S OFFICE	5,128,609	1,923,541	-	7,052,150	37,094,561	
E50C00		STATE DEPARTMENT OF ASSESSMENTS AND TAXATION						
E50C0001	24030001	OFFICE OF THE DIRECTOR	2,579,847	-	-	2,579,847	-	
E50C0002	24030002	REAL PROPERTY VALUATION	17,244,601	17,244,739	-	34,489,340	-	
E50C0004	24030004	OFFICE OF INFORMATION TECHNOLOGY	2,631,925	2,631,923	-	5,263,848	-	
E50C0005	24030005	BUSINESS PROPERTY VALUATION	1,754,983	1,754,982	-	3,509,965	-	
E50C0006	24030006	TAX CREDIT PAYMENTS	81,963,260	-	-	81,963,260	-	
E50C0008	24030008	PROPERTY TAX CREDIT PROGRAMS	1,949,268	1,123,075	-	3,072,343	-	
E50C0010	24030010	CHARTER UNIT	79,968	5,267,282	-	5,347,250	-	
E50C00		TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	108,203,852	28,022,001	-	136,225,853	-	
E75D00		STATE LOTTERY AND GAMING CONTROL AGENCY						
E75D0001	24040001	ADMINISTRATION AND OPERATIONS	-	56,235,461	-	56,235,461	-	
E75D0002	24040002	VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS	71,133,678	14,403,175	-	85,536,853	-	
E75D00		TOTAL STATE LOTTERY AND GAMING CONTROL AGENCY	71,133,678	70,638,636	-	141,772,314	-	
E80E00		PROPERTY TAX ASSESSMENT APPEALS BOARDS						
E80E0001	24050001	PROPERTY TAX ASSESSMENT APPEALS BOARDS	1,059,858	-	-	1,059,858	-	
F10		DEPARTMENT OF BUDGET AND MANAGEMENT						
F10A01		OFFICE OF THE SECRETARY						
F10A0101	25010101	EXECUTIVE DIRECTION	1,796,524	-	-	1,796,524	203,787	
F10A0102	25010102	DIVISION OF FINANCE AND ADMINISTRATION	1,002,253	-	-	1,002,253	-	
F10A0103	25010103	CENTRAL COLLECTION UNIT	-	13,438,015	-	13,438,015	-	
F10A0104	25010104	DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION	2,163,553	-	-	2,163,553	-	
F10A01		TOTAL OFFICE OF THE SECRETARY	4,962,330	13,438,015	-	18,400,345	203,787	
F10A02		OFFICE OF PERSONNEL SERVICES AND BENEFITS						
F10A0201	25010201	EXECUTIVE DIRECTION	1,982,762	-	-	1,982,762	148,716	
F10A0202	25010202	DIVISION OF EMPLOYEE BENEFITS	-	-	-	-	7,148,796	
F10A0204	25010204	DIVISION OF PERSONNEL SERVICES	1,274,629	-	-	1,274,629	255,209	
F10A0206	25010206	DIVISION OF CLASSIFICATION AND SALARY	2,211,993	-	-	2,211,993	-	
F10A0207	25010207	DIVISION OF RECRUITMENT AND EXAMINATION	1,385,971	-	-	1,385,971	-	
F10A0208	25010208	STATEWIDE EXPENSES	62,265,443	14,990,903	9,368,984	86,625,330	-	
F10A02		TOTAL OFFICE OF PERSONNEL SERVICES AND BENEFITS	69,120,798	14,990,903	9,368,984	93,480,685	7,552,721	
F10A05		OFFICE OF BUDGET ANALYSIS						
F10A0501	25010501	BUDGET ANALYSIS AND FORMULATION	2,736,861	-	-	2,736,861	10,000	
F10A06		OFFICE OF CAPITAL BUDGETING						
F10A0601	25010601	CAPITAL BUDGET ANALYSIS AND FORMULATION	974,596	-	-	974,596	-	
F10		TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT	77,794,585	28,428,918	9,368,984	115,592,487	7,766,508	
F50		DEPARTMENT OF INFORMATION TECHNOLOGY						
F50A01		MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND						
F50A0101		MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND	21,668,423	975,560	-	22,643,983	-	

**EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015**

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
F50B04		OFFICE OF INFORMATION TECHNOLOGY						
F50B0401	25020401	STATE CHIEF OF INFORMATION TECHNOLOGY	2,464,591	82,248	968,642	3,515,481	8,936,297	
F50B0402	25020402	ENTERPRISE INFORMATION SYSTEMS	3,581,062	-	-	3,581,062	991,190	
F50B0403	25020403	APPLICATION SYSTEMS MANAGEMENT	7,946,070	-	-	7,946,070	710,260	
F50B0404	25020404	NETWORKS DIVISION	-	429,442	-	429,442	20,228,263	
F50B0405	25020405	STRATEGIC PLANNING	2,756,590	-	-	2,756,590	2,756,733	
F50B0406	25020406	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,654,416	-	1,654,416	17,543,485	
F50B0407	25020407	WEB SYSTEMS	2,205,239	-	-	2,205,239	878,488	
F50B0409	25020409	TELECOMMUNICATIONS ACCESS OF MARYLAND	-	5,118,086	-	5,118,086	-	
F50B04		TOTAL OFFICE OF INFORMATION TECHNOLOGY	18,953,552	7,284,192	968,642	27,206,386	52,044,716	
F50		TOTAL DEPARTMENT OF INFORMATION TECHNOLOGY	40,621,975	8,259,752	968,642	49,850,369	52,044,716	
G20J01		STATE RETIREMENT AGENCY						
G20J0101	26100101	STATE RETIREMENT AGENCY	-	18,062,144	-	18,062,144	9,862,107	
G50L00		TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS						
G50L0001	26120001	MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	1,626,780	-	1,626,780	-	
H00		DEPARTMENT OF GENERAL SERVICES						
H00A01		OFFICE OF THE SECRETARY						
H00A0101	28010101	EXECUTIVE DIRECTION	1,575,775	-	-	1,575,775	-	
H00A0102	28010102	ADMINISTRATION	3,500,789	-	-	3,500,789	-	
H00A01		TOTAL OFFICE OF THE SECRETARY	5,076,564	-	-	5,076,564	-	
H00B01		OFFICE OF FACILITIES SECURITY						
H00B0101	28020101	FACILITIES SECURITY	7,101,279	80,972	258,777	7,441,028	4,298,251	
H00C01		OFFICE OF FACILITIES OPERATION AND MAINTENANCE						
H00C0101	28030101	FACILITIES OPERATION AND MAINTENANCE	31,056,921	574,524	926,703	32,558,148	16,437,452	
H00C0104	28030104	SARATOGA STATE CENTER - CAPITAL APPROPRIATION	-	-	-	-	100,000	
H00C0105	28030105	REIMBURSABLE LEASE MANAGEMENT	-	-	-	-	3,106,847	
H00C0107	28030107	PARKING FACILITIES	1,710,312	-	-	1,710,312	-	
H00C01		TOTAL OFFICE OF FACILITIES OPERATION AND MAINTENANCE	32,767,233	574,524	926,703	34,268,460	19,644,299	
H00D01		OFFICE OF PROCUREMENT AND LOGISTICS						
H00D0101	28040101	PROCUREMENT AND LOGISTICS	3,417,301	1,881,813	-	5,299,114	2,450,654	
H00E01		OFFICE OF REAL ESTATE						
H00E0101	28050101	REAL ESTATE MANAGEMENT	1,906,946	134,244	-	2,041,190	564,293	
H00G01		OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION						
H00G0101	28070101	FACILITIES PLANNING, DESIGN AND CONSTRUCTION	12,053,520	420,619	-	12,474,139	2,327,269	
H00		TOTAL DEPARTMENT OF GENERAL SERVICES	62,322,843	3,092,172	1,185,480	66,600,495	29,284,766	
J00		DEPARTMENT OF TRANSPORTATION						
J00A01		THE SECRETARY'S OFFICE						
J00A0101	29010101	EXECUTIVE DIRECTION	-	27,590,967	-	27,590,967	-	
J00A0102	29010102	OPERATING GRANTS-IN-AID	-	6,500,170	8,906,409	15,406,579	-	
J00A0103	29010103	FACILITIES AND CAPITAL EQUIPMENT	-	77,868,855	43,278,000	121,146,855	-	
J00A0104	29010104	WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING	-	285,621,000	-	285,621,000	-	
J00A0105	29010105	WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL	-	144,345,000	-	144,345,000	-	
J00A0107	29010107	OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES	-	40,821,431	-	40,821,431	-	
J00A0108	29010108	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,814,151	-	1,814,151	-	
J00A01		TOTAL THE SECRETARY'S OFFICE	-	584,561,574	52,184,409	636,745,983	-	

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
J00A04		DEBT SERVICE REQUIREMENTS					
J00A0401	29010401	DEBT SERVICE REQUIREMENTS	-	255,369,913	-	255,369,913	-
J00B01		STATE HIGHWAY ADMINISTRATION					
J00B0101	29020101	STATE SYSTEM CONSTRUCTION AND EQUIPMENT	-	710,938,594	445,796,011	1,156,734,605	-
J00B0102	29020102	STATE SYSTEM MAINTENANCE	-	227,690,946	9,331,618	237,022,564	-
J00B0103	29020103	COUNTY AND MUNICIPALITY CAPITAL FUNDS	-	4,900,000	55,300,000	60,200,000	-
J00B0104	29020104	HIGHWAY SAFETY OPERATING PROGRAM	-	6,277,533	3,833,120	10,110,653	-
J00B0105	29020105	COUNTY AND MUNICIPALITY FUNDS	-	169,686,144	-	169,686,144	-
J00B0108	29020108	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	4,716,000	4,560,000	9,276,000	-
J00B01		TOTAL STATE HIGHWAY ADMINISTRATION	-	1,124,209,217	518,820,749	1,643,029,966	-
J00D00		MARYLAND PORT ADMINISTRATION					
J00D0001	29040001	PORT OPERATIONS	-	48,592,235	-	48,592,235	-
J00D0002	29040002	PORT FACILITIES AND CAPITAL EQUIPMENT	-	147,346,727	5,750,000	153,096,727	-
J00D00		TOTAL MARYLAND PORT ADMINISTRATION	-	195,938,962	5,750,000	201,688,962	-
J00E00		MOTOR VEHICLE ADMINISTRATION					
J00E0001	29050001	MOTOR VEHICLE OPERATIONS	-	181,135,403	178,911	181,314,314	-
J00E0003	29050003	FACILITIES AND CAPITAL EQUIPMENT	-	25,166,831	354,000	25,520,831	-
J00E0004	29050004	MARYLAND HIGHWAY SAFETY OFFICE	-	1,031,730	12,781,031	13,812,761	-
J00E0008	29050008	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,327,000	-	2,327,000	-
J00E00		TOTAL MOTOR VEHICLE ADMINISTRATION	-	209,660,964	13,313,942	222,974,906	-
J00H01		MARYLAND TRANSIT ADMINISTRATION					
J00H0101	29080101	TRANSIT ADMINISTRATION	-	52,971,014	-	52,971,014	-
J00H0102	29080102	BUS OPERATIONS	-	282,184,308	31,800,000	313,984,308	-
J00H0104	29080104	RAIL OPERATIONS	-	210,820,846	13,823,450	224,644,296	-
J00H0105	29080105	FACILITIES AND CAPITAL EQUIPMENT	-	351,733,167	270,383,000	622,116,167	-
J00H0106	29080106	STATEWIDE PROGRAMS OPERATIONS	-	107,150,702	11,111,196	118,261,898	-
J00H0108	29080108	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	17,435,000	-	17,435,000	-
J00H01		TOTAL MARYLAND TRANSIT ADMINISTRATION	-	1,022,295,037	327,117,646	1,349,412,683	-
J00I00		MARYLAND AVIATION ADMINISTRATION					
J00I0002	29090002	AIRPORT OPERATIONS	-	179,658,694	655,000	180,313,694	-
J00I0003	29090003	AIRPORT FACILITIES AND CAPITAL EQUIPMENT	-	75,801,025	23,154,000	98,955,025	-
J00I0008	29090008	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	6,219,000	-	6,219,000	-
J00I00		TOTAL MARYLAND AVIATION ADMINISTRATION	-	261,678,719	23,809,000	285,487,719	-
J00		TOTAL DEPARTMENT OF TRANSPORTATION	-	3,653,714,386	940,995,746	4,594,710,132	-
K00		DEPARTMENT OF NATURAL RESOURCES					
K00A01		OFFICE OF THE SECRETARY					
K00A0101	30010101	SECRETARIAT	1,509,668	1,540,803	98,600	3,149,071	-
K00A0102	30010102	OFFICE OF THE ATTORNEY GENERAL	575,540	1,038,338	-	1,613,878	-
K00A0103	30010103	FINANCE AND ADMINISTRATIVE SERVICES	3,101,876	2,906,686	154,491	6,163,053	-
K00A0104	30010104	HUMAN RESOURCE SERVICE	375,502	484,244	40,300	900,046	-
K00A0105	30010105	INFORMATION TECHNOLOGY SERVICE	1,527,752	2,463,181	112,300	4,103,233	-
K00A0106	30010106	OFFICE OF COMMUNICATIONS	468,356	469,423	-	937,779	-
K00A01		TOTAL OFFICE OF THE SECRETARY	7,558,694	8,902,675	405,691	16,867,060	-
K00A02		FOREST SERVICE					
K00A0209	30010209	FOREST SERVICE	972,822	8,596,056	1,703,188	11,272,066	712,158

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
K00A03		WILDLIFE AND HERITAGE SERVICE						
K00A0301	30010301	WILDLIFE AND HERITAGE SERVICE	375,215	5,663,593	4,126,825	10,165,633	200,000	
K00A04		MARYLAND PARK SERVICE						
K00A0401	30010401	STATE-WIDE OPERATIONS	989,784	37,977,008	426,451	39,393,243	468,378	
K00A0406	30010406	REVENUE OPERATIONS	-	1,870,000	-	1,870,000	-	
K00A04		TOTAL MARYLAND PARK SERVICE	989,784	39,847,008	426,451	41,263,243	468,378	
K00A05		LAND ACQUISITION AND PLANNING						
K00A0505	30010505	LAND ACQUISITION AND PLANNING	-	5,221,929	-	5,221,929	30,000	
K00A0510	30010510	OUTDOOR RECREATION LAND LOAN	-	11,927,796	2,500,000	14,427,796	-	
K00A05		TOTAL LAND ACQUISITION AND PLANNING	-	17,149,725	2,500,000	19,649,725	30,000	
K00A06		LICENSING AND REGISTRATION SERVICE						
K00A0601	30010601	LICENSING AND REGISTRATION SERVICE	-	3,780,456	-	3,780,456	-	
K00A07		NATURAL RESOURCES POLICE						
K00A0701	30010701	GENERAL DIRECTION	7,135,110	1,002,967	2,710,024	10,848,101	-	
K00A0704	30010704	FIELD OPERATIONS	20,855,020	6,422,249	1,913,939	29,191,208	-	
K00A07		TOTAL NATURAL RESOURCES POLICE	27,990,130	7,425,216	4,623,963	40,039,309	-	
K00A09		ENGINEERING AND CONSTRUCTION						
K00A0901	30010901	GENERAL DIRECTION	89,323	4,219,310	-	4,308,633	206,719	
K00A0906	30010906	OCEAN CITY MAINTENANCE	-	500,000	-	500,000	-	
K00A09		TOTAL ENGINEERING AND CONSTRUCTION	89,323	4,719,310	-	4,808,633	206,719	
K00A10		CRITICAL AREA COMMISSION						
K00A1001	30011001	CRITICAL AREA COMMISSION	2,054,763	-	-	2,054,763	-	
K00A11		BOATING SERVICES						
K00A1101	30011101	BOATING SERVICES	-	6,415,977	489,900	6,905,877	-	
K00A1102	30011102	WATERWAY IMPROVEMENT CAPITAL PROJECTS	-	4,000,000	1,000,000	5,000,000	-	
K00A11		TOTAL BOATING SERVICES	-	10,415,977	1,489,900	11,905,877	-	
K00A12		RESOURCE ASSESSMENT SERVICE						
K00A1205	30011205	POWER PLANT ASSESSMENT PROGRAM	-	6,163,841	-	6,163,841	-	
K00A1206	30011206	MONITORING AND ECOSYSTEM ASSESSMENT	2,317,670	2,321,555	1,531,310	6,170,535	2,161,979	
K00A1207	30011207	MARYLAND GEOLOGICAL SURVEY	1,160,431	508,494	110,858	1,779,783	944,714	
K00A12		TOTAL RESOURCE ASSESSMENT SERVICE	3,478,101	8,993,890	1,642,168	14,114,159	3,106,693	
K00A13		MARYLAND ENVIRONMENTAL TRUST						
K00A1301	30011301	MARYLAND ENVIRONMENTAL TRUST	638,448	10,985	-	649,433	250,541	
K00A14		CHESAPEAKE AND COASTAL SERVICES						
K00A1402	30011402	CHESAPEAKE AND COASTAL SERVICES	1,550,431	40,171,483	7,701,037	49,422,951	3,009,389	
K00A17		FISHERIES SERVICE						
K00A1701	30011701	FISHERIES SERVICES	6,619,985	11,078,261	5,898,333	23,596,579	2,132,626	
K00		TOTAL DEPARTMENT OF NATURAL RESOURCES	52,317,696	166,754,635	30,517,556	249,589,887	10,116,504	

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
L00		DEPARTMENT OF AGRICULTURE						
L00A11		OFFICE OF THE SECRETARY						
L00A1101	31011101	EXECUTIVE DIRECTION	1,359,391	-	-	1,359,391	-	
L00A1102	31011102	ADMINISTRATIVE SERVICES	2,592,821	-	-	2,592,821	63,987	
L00A1103	31011103	CENTRAL SERVICES	1,033,310	-	350,000	1,383,310	1,130,557	
L00A1104	31011104	MARYLAND AGRICULTURAL COMMISSION	79,770	-	-	79,770	-	
L00A1105	31011105	MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION	-	1,707,650	-	1,707,650	-	
L00A1111	31011111	CAPITAL APPROPRIATION	-	9,596,966	-	9,596,966	-	
L00A11		TOTAL OFFICE OF THE SECRETARY	5,065,292	11,304,616	350,000	16,719,908	1,194,544	
L00A12		OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES						
L00A1201	31011201	OFFICE OF THE ASSISTANT SECRETARY	202,378	-	-	202,378	-	
L00A1202	31011202	WEIGHTS AND MEASURES	416,173	1,755,745	-	2,171,918	-	
L00A1203	31011203	FOOD QUALITY ASSURANCE	153,776	1,589,476	115,257	1,858,509	-	
L00A1204	31011204	MARYLAND AGRICULTURAL STATISTICS SERVICES	21,000	-	-	21,000	-	
L00A1205	31011205	ANIMAL HEALTH	2,218,960	399,360	545,795	3,164,115	-	
L00A1207	31011207	STATE BOARD OF VETERINARY MEDICAL EXAMINERS	-	1,491,540	-	1,491,540	-	
L00A1208	31011208	MARYLAND HORSE INDUSTRY BOARD	-	344,284	-	344,284	-	
L00A1210	31011210	MARKETING AND AGRICULTURE DEVELOPMENT	624,736	4,350,361	1,536,350	6,511,447	51,000	
L00A1211	31011211	MARYLAND AGRICULTURAL FAIR BOARD	-	1,459,585	-	1,459,585	-	
L00A1213	31011213	TOBACCO TRANSITION PROGRAM	-	2,716,000	-	2,716,000	-	
L00A1218	31011218	RURAL MARYLAND COUNCIL	166,999	-	-	166,999	52,900	
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	6,846,022	14,106,351	2,197,402	23,149,775	103,900	
L00A14		OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT						
L00A1401	31011401	OFFICE OF THE ASSISTANT SECRETARY	191,208	-	-	191,208	-	
L00A1402	31011402	FOREST PEST MANAGEMENT	1,291,564	176,561	180,211	1,648,336	-	
L00A1403	31011403	MOSQUITO CONTROL	1,012,707	1,648,586	-	2,661,293	5,000	
L00A1404	31011404	PESTICIDE REGULATION	-	711,931	297,105	1,009,036	-	
L00A1405	31011405	PLANT PROTECTION AND WEED MANAGEMENT	1,049,222	251,934	253,980	1,555,136	24,838	
L00A1406	31011406	TURF AND SEED	811,663	287,154	-	1,098,817	-	
L00A1409	31011409	STATE CHEMIST	-	2,745,250	128,400	2,873,650	-	
L00A14		TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	4,356,364	5,821,416	859,696	11,037,476	29,838	
L00A15		OFFICE OF RESOURCE CONSERVATION						
L00A1501	31011501	OFFICE OF THE ASSISTANT SECRETARY	207,757	-	-	207,757	-	
L00A1502	31011502	PROGRAM PLANNING AND DEVELOPMENT	410,725	-	-	410,725	90,830	
L00A1503	31011503	RESOURCE CONSERVATION OPERATIONS	8,445,952	88,927	833,284	9,368,163	227,473	
L00A1504	31011504	RESOURCE CONSERVATION GRANTS	848,702	10,960,431	-	11,809,133	199,471	
L00A1506	31011506	NUTRIENT MANAGEMENT	1,613,795	32,393	-	1,646,188	1,256,233	
L00A15		TOTAL OFFICE OF RESOURCE CONSERVATION	11,526,931	11,081,751	833,284	23,441,966	1,774,007	
L00		TOTAL DEPARTMENT OF AGRICULTURE	27,794,609	42,314,134	4,240,382	74,349,125	3,102,289	

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR	2015 APPROPRIATIONS					
		GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
M00		DEPARTMENT OF HEALTH AND MENTAL HYGIENE					
M00A01		OFFICE OF THE SECRETARY					
M00A0101	32010101	EXECUTIVE DIRECTION	10,584,124	5,000	2,165,895	12,755,019	1,467,180
M00A0102	32010102	OPERATIONS	13,217,648	-	13,676,649	26,894,297	6,805,405
M00A0108	32010108	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	570,000	238,050	808,050	-
M00A01		TOTAL OFFICE OF THE SECRETARY	23,801,772	575,000	16,080,594	40,457,366	8,272,585
M00B01		REGULATORY SERVICES					
M00B0103	32020103	OFFICE OF HEALTH CARE QUALITY	11,271,476	343,460	7,265,589	18,880,525	-
M00B0104	32020104	HEALTH PROFESSIONAL BOARDS AND COMMISSION	384,776	14,355,777	-	14,740,553	517,552
M00B0105	32020105	BOARD OF NURSING	-	8,699,612	-	8,699,612	-
M00B0106	32020106	MARYLAND BOARD OF PHYSICIANS	-	9,235,958	-	9,235,958	-
M00B01		TOTAL REGULATORY SERVICES	11,656,252	32,634,807	7,265,589	51,556,648	517,552
M00F01		DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES					
M00F0101	32060101	EXECUTIVE DIRECTION	5,332,858	395,000	1,083,841	6,811,699	208,114
M00F02		HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION					
M00F0201	32060201	HEALTH SYSTEMS AND INFRASTRUCTURE SERVICES	1,548,733	15,000	4,254,354	5,818,087	-
M00F0207	32060207	CORE PUBLIC HEALTH SERVICES	46,878,532	-	4,493,000	51,371,532	-
M00F02		TOTAL HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION	48,427,265	15,000	8,747,354	57,189,619	-
M00F03		PREVENTION AND HEALTH PROMOTION ADMINISTRATION					
M00F0301	32060301	INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES	15,143,585	36,592,400	62,978,557	114,714,542	2,391,608
M00F0304	32060304	FAMILY HEALTH AND CHRONIC DISEASE SERVICES	38,852,969	47,122,745	153,907,281	239,882,995	-
M00F03		TOTAL PREVENTION AND HEALTH PROMOTION ADMINISTRATION	53,996,554	83,715,145	216,885,838	354,597,537	2,391,608
M00F05		OFFICE OF THE CHIEF MEDICAL EXAMINER					
M00F0501	32060501	POST MORTEM EXAMINING SERVICES	11,440,402	-	-	11,440,402	197,465
M00F06		OFFICE OF PREPAREDNESS AND RESPONSE					
M00F0601	32060601	OFFICE OF PREPAREDNESS AND RESPONSE	363,000	-	15,043,900	15,406,900	-
M00I03		WESTERN MARYLAND CENTER					
M00I0301	32090301	SERVICES AND INSTITUTIONAL OPERATIONS	22,865,321	1,232,256	-	24,097,577	778,829
M00I04		DEER'S HEAD CENTER					
M00I0401	32090401	SERVICES AND INSTITUTIONAL OPERATIONS	20,079,354	3,196,771	-	23,276,125	-
M00J02		LABORATORIES ADMINISTRATION					
M00J0201	32100201	LABORATORY SERVICES	41,394,620	535,700	2,830,664	44,760,984	439,050
M00K01		DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES					
M00K0101	32110101	EXECUTIVE DIRECTION	2,162,888	-	-	2,162,888	134,500
M00L01		BEHAVIORAL HEALTH ADMINISTRATION					
M00L0101	32120101	PROGRAM DIRECTION	13,433,508	73,450	3,574,836	17,081,794	286,268
M00L0102	32120102	COMMUNITY SERVICES	147,989,463	26,919,354	61,494,011	236,402,828	5,562,224
M00L0103	32120103	COMMUNITY SERVICES FOR MEDICAID STATE FUND RECIPIENTS	57,149,562	-	-	57,149,562	-
M00L01		TOTAL BEHAVIORAL HEALTH ADMINISTRATION	218,572,533	26,992,804	65,068,847	310,634,184	5,848,492
M00L04		THOMAS B. FINAN HOSPITAL CENTER					
M00L0401	32120401	SERVICES AND INSTITUTIONAL OPERATIONS	17,880,222	1,325,205	-	19,205,427	-
M00L05		REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS - BALTIMORE CITY					
M00L0501	32120501	SERVICES AND INSTITUTIONAL OPERATIONS	11,385,816	1,980,671	76,871	13,443,358	-

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
M00L07		EASTERN SHORE HOSPITAL CENTER						
M00L0701	32120701	SERVICES AND INSTITUTIONAL OPERATIONS	18,711,700	6,688	-	18,718,388	-	
M00L08		SPRINGFIELD HOSPITAL CENTER						
M00L0801	32120801	SERVICES AND INSTITUTIONAL OPERATIONS	72,008,038	831,344	-	72,839,382	450,591	
M00L09		SPRING GROVE HOSPITAL CENTER						
M00L0901	32120901	SERVICES AND INSTITUTIONAL OPERATIONS	75,351,591	3,050,118	20,039	78,421,748	1,008,521	
M00L10		CLIFTON T. PERKINS HOSPITAL CENTER						
M00L1001	32121001	SERVICES AND INSTITUTIONAL OPERATIONS	60,638,612	126,658	-	60,765,270	174,979	
M00L11		JOHN L. GILDNER REGIONAL INSTITUTION FOR CHILDREN AND ADOLESCENTS						
M00L1101	32121101	SERVICES AND INSTITUTIONAL OPERATIONS	10,434,639	182,399	52,373	10,669,411	797,669	
M00L15		BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE						
M00L1501	32121501	SERVICES AND INSTITUTIONAL OPERATIONS	1,899,844	409,410	-	2,309,254	51,948	
M00M01		DEVELOPMENTAL DISABILITIES ADMINISTRATION						
M00M0101	32130101	PROGRAM DIRECTION	5,396,450	-	3,319,921	8,716,371	-	
M00M0102	32130102	COMMUNITY SERVICES	529,179,149	2,851,796	415,153,147	947,184,092	-	
M00M01		TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION	534,575,599	2,851,796	418,473,068	955,900,463	-	
M00M05		HOLLY CENTER						
M00M0501	32130501	SERVICES AND INSTITUTIONAL OPERATIONS	17,989,787	134,790	-	18,124,577	26,986	
M00M06		DDA COURT INVOLVED SERVICE DELIVERY SYSTEM						
M00M0601	32130601	SERVICES AND INSTITUTIONAL OPERATIONS	8,772,112	-	-	8,772,112	-	
M00M07		POTOMAC CENTER						
M00M0701	32130701	SERVICES AND INSTITUTIONAL OPERATIONS	11,893,969	5,000	-	11,898,969	-	
M00M15		DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE						
M00M1501	32131501	SERVICES AND INSTITUTIONAL OPERATIONS	1,070,497	728,714	-	1,799,211	-	
M00Q01		MEDICAL CARE PROGRAMS ADMINISTRATION						
M00Q0101	32170101	DEPUTY SECRETARY FOR HEALTH CARE FINANCING	1,325,025	-	1,523,606	2,848,631	-	
M00Q0102	32170102	OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY	7,146,018	-	16,144,906	23,290,924	45,847	
M00Q0103	32170103	MEDICAL CARE PROVIDER REIMBURSEMENTS	2,376,923,406	950,528,748	4,338,392,231	7,665,844,385	65,518,109	
M00Q0104	32170104	OFFICE OF HEALTH SERVICES	11,101,530	25,949	15,775,970	26,903,449	-	
M00Q0105	32170105	OFFICE OF FINANCE	1,484,686	-	1,544,891	3,029,577	-	
M00Q0106	32170106	KIDNEY DISEASE TREATMENT SERVICES	2,923,765	2,308,229	-	5,231,994	-	
M00Q0107	32170107	MARYLAND CHILDREN'S HEALTH PROGRAM	72,429,548	7,731,504	145,581,447	225,742,499	-	
M00Q0108	32170108	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	72,506,557	72,506,557	-	
M00Q0109	32170109	OFFICE OF ELIGIBILITY SERVICES	4,929,958	-	8,063,737	12,993,695	-	
M00Q0110	32170110	MEDICAID BEHAVIORAL HEALTH PROVIDER REIMBURSEMENTS	323,120,289	11,114,687	448,013,799	782,248,775	-	
M00Q01		TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	2,801,384,225	971,709,117	5,047,547,144	8,820,640,486	65,563,956	
M00R01		HEALTH REGULATORY COMMISSIONS						
M00R0101	32180101	MARYLAND HEALTH CARE COMMISSION	-	30,811,957	-	30,811,957	-	
M00R0102	32180102	HEALTH SERVICES COST REVIEW COMMISSION	-	159,773,054	-	159,773,054	-	
M00R0103	32180103	MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION	-	8,030,583	-	8,030,583	-	
M00R01		TOTAL HEALTH REGULATORY COMMISSIONS	-	198,615,594	-	198,615,594	-	
M00		TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE	4,104,089,470	1,331,249,987	5,799,176,122	11,234,515,579	86,862,845	

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
N00		DEPARTMENT OF HUMAN RESOURCES						
N00A01		OFFICE OF THE SECRETARY						
N00A0101	33010101	OFFICE OF THE SECRETARY	6,320,120	-	7,409,413	13,729,533	-	
N00A0102	33010102	CITIZENS REVIEW BOARD FOR CHILDREN	717,540	-	163,034	880,574	-	
N00A0103	33010103	MARYLAND COMMISSION FOR WOMEN	202,677	-	-	202,677	-	
N00A0104	33010104	MARYLAND LEGAL SERVICES PROGRAM	9,803,288	-	3,668,681	13,471,969	-	
N00A0105	33010105	OFFICE OF GRANTS MANAGEMENT	11,782,757	-	1,177,017	12,959,774	-	
N00A01		TOTAL OFFICE OF THE SECRETARY	28,826,382	-	12,418,145	41,244,527	-	
N00B00		SOCIAL SERVICES ADMINISTRATION						
N00B0004	33020004	GENERAL ADMINISTRATION-STATE	12,129,880	-	17,559,776	29,689,656	-	
N00E01		OPERATIONS OFFICE						
N00E0101	33050101	DIVISION OF BUDGET, FINANCE AND PERSONNEL	12,215,827	-	9,246,081	21,461,908	-	
N00E0102	33050102	DIVISION OF ADMINISTRATIVE SERVICES	4,945,457	-	5,675,188	10,620,645	-	
N00E01		TOTAL OPERATIONS OFFICE	17,161,284	-	14,921,269	32,082,553	-	
N00F00		OFFICE OF TECHNOLOGY FOR HUMAN SERVICES						
N00F0002	33060002	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	1,250,020	1,250,020	-	
N00F0004	33060004	GENERAL ADMINISTRATION	29,643,798	1,427,682	37,153,796	68,225,276	-	
N00F00		TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	29,643,798	1,427,682	38,403,816	69,475,296	-	
N00G00		LOCAL DEPARTMENT OPERATIONS						
N00G0001	33070001	FOSTER CARE MAINTENANCE PAYMENTS	232,561,299	5,494,730	90,640,640	328,696,669	-	
N00G0002	33070002	LOCAL FAMILY INVESTMENT PROGRAM	44,220,855	2,348,518	102,531,927	149,101,300	1,384,516	
N00G0003	33070003	CHILD WELFARE SERVICES	138,485,847	1,480,611	78,553,293	218,519,751	-	
N00G0004	33070004	ADULT SERVICES	10,032,904	1,294,119	33,475,359	44,802,382	-	
N00G0005	33070005	GENERAL ADMINISTRATION	22,673,299	2,596,985	17,608,210	42,878,494	-	
N00G0006	33070006	LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	16,001,376	523,754	31,204,732	47,729,862	-	
N00G0008	33070008	ASSISTANCE PAYMENTS	73,913,585	18,575,059	1,353,068,303	1,445,556,947	-	
N00G0010	33070010	WORK OPPORTUNITIES	-	-	34,904,424	34,904,424	-	
N00G00		TOTAL LOCAL DEPARTMENT OPERATIONS	537,889,165	32,313,776	1,741,986,888	2,312,189,829	1,384,516	
N00H00		CHILD SUPPORT ENFORCEMENT ADMINISTRATION						
N00H0008	33080008	SUPPORT ENFORCEMENT-STATE	2,518,696	10,166,882	27,830,448	40,516,026	-	
N00I00		FAMILY INVESTMENT ADMINISTRATION						
N00I0004	33090004	DIRECTOR'S OFFICE	9,051,041	332,621	22,256,520	31,640,182	-	
N00I0005	33090005	MARYLAND OFFICE FOR REFUGEES AND ASYLEES	-	-	14,617,543	14,617,543	-	
N00I0006	33090006	OFFICE OF HOME ENERGY PROGRAMS	-	76,662,063	65,602,808	142,264,871	-	
N00I00		TOTAL FAMILY INVESTMENT ADMINISTRATION	9,051,041	76,994,684	102,476,871	188,522,596	-	
N00		TOTAL DEPARTMENT OF HUMAN RESOURCES	637,220,246	120,903,024	1,955,597,213	2,713,720,483	1,384,516	
P00		DEPARTMENT OF LABOR, LICENSING, AND REGULATION						
P00A01		OFFICE OF THE SECRETARY						
P00A0101	34010101	EXECUTIVE DIRECTION	5,559,042	544,202	1,237,490	7,340,734	-	
P00A0102	34010102	PROGRAM ANALYSIS AND AUDIT	45,394	51,321	189,000	285,715	-	
P00A0105	34010105	LEGAL SERVICES	1,137,710	1,403,748	1,190,338	3,731,796	-	
P00A0108	34010108	OFFICE OF FAIR PRACTICES	50,555	57,638	213,806	321,999	-	
P00A0109	34010109	GOVERNOR'S WORKFORCE INVESTMENT BOARD	277,555	-	-	277,555	482,029	
P00A0111	34010111	BOARD OF APPEALS	-	51,563	1,703,780	1,755,343	-	
P00A0112	34010112	LOWER APPEALS	-	53,949	7,051,060	7,105,009	-	
P00A01		TOTAL OFFICE OF THE SECRETARY	7,070,256	2,162,421	11,585,474	20,818,151	482,029	

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
P00B01		DIVISION OF ADMINISTRATION						
P00B0103	34020103	OFFICE OF BUDGET AND FISCAL SERVICES	803,473	1,001,542	3,135,757	4,940,772	-	
P00B0104	34020104	OFFICE OF GENERAL SERVICES	717,360	818,542	3,035,225	4,571,127	1,299,176	
P00B0105	34020105	OFFICE OF INFORMATION TECHNOLOGY	-	-	-	-	6,967,353	
P00B0106	34020106	OFFICE OF HUMAN RESOURCES	342,492	392,985	1,454,913	2,190,390	-	
P00B01		TOTAL DIVISION OF ADMINISTRATION	1,863,325	2,213,069	7,625,895	11,702,289	8,266,529	
P00C01		DIVISION OF FINANCIAL REGULATION						
P00C0102	34030102	FINANCIAL REGULATION	1,686,094	8,693,210	-	10,379,304	-	
P00D01		DIVISION OF LABOR AND INDUSTRY						
P00D0101	34040101	GENERAL ADMINISTRATION	76,640	519,449	255,461	851,550	-	
P00D0102	34040102	EMPLOYMENT STANDARDS	918,378	1,050,160	-	1,968,538	-	
P00D0103	34040103	RAILROAD SAFETY AND HEALTH	-	391,902	-	391,902	-	
P00D0105	34040105	SAFETY INSPECTION	-	4,999,642	-	4,999,642	-	
P00D0106	34040106	APPRENTICESHIP AND TRAINING	214,193	263,468	-	477,661	-	
P00D0107	34040107	PREVAILING WAGE	994,058	-	-	994,058	-	
P00D0108	34040108	OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION	-	4,759,815	4,759,513	9,519,328	-	
P00D01		TOTAL DIVISION OF LABOR AND INDUSTRY	2,203,269	11,984,436	5,014,974	19,202,679	-	
P00E01		DIVISION OF RACING						
P00E0102	34050102	MARYLAND RACING COMMISSION	448,502	52,326,848	-	52,775,350	-	
P00E0103	34050103	RACETRACK OPERATION	1,739,137	500,000	-	2,239,137	-	
P00E0104	34050104	SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS	-	1,251,800	-	1,251,800	-	
P00E0105	34050105	MARYLAND FACILITY REDEVELOPMENT PROGRAM	-	7,851,098	-	7,851,098	-	
P00E0106	34050106	SHARE OF VIDEO LOTTERY TERMINAL REVENUE FOR LOCAL IMPACT GRANTS	-	40,739,641	-	40,739,641	-	
P00E01		TOTAL DIVISION OF RACING	2,187,639	102,669,387	-	104,857,026	-	
P00F01		DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING						
P00F0101	34060101	OCCUPATIONAL AND PROFESSIONAL LICENSING	3,288,982	5,690,219	-	8,979,201	1,627,492	
P00G01		DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING						
P00G0101	34070101	OFFICE OF THE ASSISTANT SECRETARY	2,190,000	199,652	41,325,757	43,715,409	-	
P00G0103	34070103	WORKFORCE DEVELOPMENT	-	2,210,943	20,063,924	22,274,867	-	
P00G0112	34070112	ADULT EDUCATION AND LITERACY PROGRAM	1,244,914	146,698	1,611,854	3,003,466	-	
P00G0113	34070113	ADULT CORRECTIONS PROGRAM	14,984,040	-	-	14,984,040	3,682,195	
P00G0114	34070114	AID TO EDUCATION	8,433,622	-	7,749,423	16,183,045	-	
P00G01		TOTAL DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	26,852,576	2,557,293	70,750,958	100,160,827	3,682,195	
P00H01		DIVISION OF UNEMPLOYMENT INSURANCE						
P00H0101	34080101	OFFICE OF UNEMPLOYMENT INSURANCE	-	4,286,725	67,435,439	71,722,164	-	
P00H0102	34080102	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	12,417,500	12,417,500	-	
P00H01		TOTAL DIVISION OF UNEMPLOYMENT INSURANCE	-	4,286,725	79,852,939	84,139,664	-	
P00		TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION	45,152,141	140,256,760	174,830,240	360,239,141	14,058,245	
Q00		DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES						
Q00A01		OFFICE OF THE SECRETARY						
Q00A0101	35010101	GENERAL ADMINISTRATION	36,851,409	490,000	-	37,341,409	-	
Q00A0102	35010102	INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	28,075,292	4,775,268	650,000	33,500,560	1,800,000	
Q00A0103	35010103	INTERNAL INVESTIGATIVE UNIT	5,146,381	-	-	5,146,381	100,744	
Q00A0104	35010104	9-1-1 EMERGENCY NUMBER SYSTEMS	-	59,392,271	-	59,392,271	-	
Q00A0106	35010106	DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE	3,217,596	-	-	3,217,596	-	
Q00A0107	35010106	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	850,000	-	850,000	-	
Q00A01		TOTAL OFFICE OF THE SECRETARY	73,290,678	65,507,539	650,000	139,448,217	1,900,744	

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
Q00A02		DEPUTY SECRETARY FOR OPERATIONS						
Q00A0201	35010201	ADMINISTRATIVE SERVICES	10,433,181	-	-	10,433,181	20,000	
Q00A0202	35010202	COMMUNITY SUPERVISION SERVICES	25,028,164	165,000	-	25,193,164	150,774	
Q00A0203	35010203	PROGRAMS AND SERVICES	5,498,650	725,942	-	6,224,592	154,221	
Q00A0204	35010204	SECURITY OPERATIONS	33,046,988	-	-	33,046,988	-	
Q00A02		TOTAL DEPUTY SECRETARY FOR OPERATIONS	74,006,983	890,942	-	74,897,925	324,995	
Q00A03		MARYLAND CORRECTIONAL ENTERPRISES						
Q00A0301	35010301	MARYLAND CORRECTIONAL ENTERPRISES	-	55,568,920	-	55,568,920	-	
Q00C01		MARYLAND PAROLE COMMISSION						
Q00C0101	35030101	GENERAL ADMINISTRATION AND HEARINGS	5,982,123	-	-	5,982,123	-	
Q00E00		INMATE GRIEVANCE OFFICE						
Q00E0001	35050001	GENERAL ADMINISTRATION	-	996,981	-	996,981	-	
Q00G00		POLICE AND CORRECTIONAL TRAINING COMMISSIONS						
Q00G0001	35070001	GENERAL ADMINISTRATION	7,903,384	384,000	323,697	8,611,081	546,410	
Q00K00		CRIMINAL INJURIES COMPENSATION BOARD						
Q00K0001	35110001	ADMINISTRATION AND AWARDS	-	3,500,822	1,500,000	5,000,822	32,214	
Q00N00		MARYLAND COMMISSION ON CORRECTIONAL STANDARDS						
Q00N0001	35140001	GENERAL ADMINISTRATION	575,934	-	-	575,934	-	
Q00R01		GENERAL ADMINISTRATION - NORTH						
Q00R0101	35180101	GENERAL ADMINISTRATION	3,696,125	-	-	3,696,125	-	
Q00R02		CORRECTIONS - NORTH						
Q00R0201	35180201	MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	69,728,345	409,818	-	70,138,163	314,100	
Q00R0202	35180202	MARYLAND CORRECTIONAL TRAINING CENTER	70,791,801	957,552	-	71,749,353	489,502	
Q00R0203	35180203	ROXBURY CORRECTIONAL INSTITUTION	49,849,316	373,035	-	50,222,351	38,100	
Q00R0204	35180204	WESTERN CORRECTIONAL INSTITUTION	54,355,333	448,581	-	54,803,914	249,075	
Q00R0205	35180205	NORTH BRANCH CORRECTIONAL INSTITUTION	57,341,877	272,233	-	57,614,110	30,800	
Q00R0206	35180206	PATUXENT INSTITUTION	50,499,830	211,065	299,514	51,010,409	154,500	
Q00R02		TOTAL CORRECTIONS - NORTH	352,566,502	2,672,284	299,514	355,538,300	1,276,077	
Q00R03		COMMUNITY SUPERVISION - NORTH						
Q00R0301	35180301	COMMUNITY SUPERVISION	17,222,478	2,698,694	-	19,921,172	-	
Q00S01		GENERAL ADMINISTRATION - SOUTH						
Q00S0101	35190101	GENERAL ADMINISTRATION	6,420,931	-	-	6,420,931	-	
Q00S02		CORRECTIONS - SOUTH						
Q00S0201	35190201	JESSUP CORRECTIONAL INSTITUTION	67,087,067	540,706	-	67,627,773	278,600	
Q00S0202	35190202	MARYLAND CORRECTIONAL INSTITUTION-JESSUP	39,603,765	345,136	-	39,948,901	18,600	
Q00S0203	35190203	MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	37,761,428	363,381	-	38,124,809	32,900	
Q00S0204	35190204	BROCKBRIDGE CORRECTIONAL FACILITY	22,613,357	43,691	-	22,657,048	301,382	
Q00S0206	35190206	SOUTHERN MARYLAND PRE-RELEASE UNIT	5,702,506	199,702	-	5,902,208	189,398	
Q00S0207	35190207	EASTERN PRE-RELEASE UNIT	5,106,521	156,579	-	5,263,100	231,694	
Q00S0208	35190208	EASTERN CORRECTIONAL INSTITUTION	100,582,045	902,904	1,250,000	102,734,949	155,876	
Q00S0209	35190209	DORSEY RUN CORRECTIONAL FACILITY	19,539,655	128,967	-	19,668,622	330,508	
Q00S02		TOTAL CORRECTIONS - SOUTH	297,996,344	2,681,066	1,250,000	301,927,410	1,538,958	
Q00S03		COMMUNITY SUPERVISION - SOUTH						
Q00S0301	35190301	COMMUNITY SUPERVISION	24,352,216	2,209,970	-	26,562,186	-	

**EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015**

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
Q00T01		GENERAL ADMINISTRATION - CENTRAL						
Q00T0101	35200101	GENERAL ADMINISTRATION	4,263,317	-	-	4,263,317	-	
Q00T02		CORRECTIONS - CENTRAL						
Q00T0201	35200201	METROPOLITAN TRANSITION CENTER	40,950,933	451,813	-	41,402,746	35,263	
Q00T0202	35200202	MARYLAND RECEPTION, DIAGNOSTIC AND CLASSIFICATION	39,008,661	100,000	-	39,108,661	45,720	
Q00T0203	35200203	BALTIMORE PRE-RELEASE UNIT	4,965,028	298,445	-	5,263,473	-	
Q00T0204	35200204	BALTIMORE CITY CORRECTIONAL CENTER	14,015,605	70,000	-	14,085,605	248,248	
Q00T0205	35200205	CENTRAL MARYLAND CORRECTIONAL FACILITY	14,207,729	195,351	-	14,403,080	407,387	
Q00T02		TOTAL CORRECTIONS - CENTRAL	113,147,956	1,115,609	-	114,263,565	736,618	
Q00T03		COMMUNITY SUPERVISION - CENTRAL						
Q00T0301	35200301	COMMUNITY SUPERVISION	36,487,027	1,476,182	-	37,963,209	-	
Q00T0302	35200302	PRETRIAL RELEASE SERVICES	5,959,516	-	-	5,959,516	-	
Q00T03		TOTAL COMMUNITY SUPERVISION - CENTRAL	42,446,543	1,476,182	-	43,922,725	-	
Q00T04		DETENTION - CENTRAL						
Q00T0401	35200401	CHESAPEAKE DETENTION FACILITY	-	70,000	22,887,729	22,957,729	-	
Q00T0403	35200403	BALTIMORE CITY DETENTION CENTER	84,158,378	798,537	382,015	85,338,930	-	
Q00T0404	35200404	CENTRAL BOOKING AND INTAKE FACILITY	62,605,600	191,655	-	62,797,255	-	
Q00T04		TOTAL DETENTION - CENTRAL	146,763,978	1,060,192	23,269,744	171,093,914	-	
Q00		TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,170,635,492	140,763,201	27,292,955	1,338,691,648	6,356,016	
R00		STATE DEPARTMENT OF EDUCATION						
R00A01		HEADQUARTERS						
R00A0101	36010101	OFFICE OF THE STATE SUPERINTENDENT	6,285,966	745,881	11,256,922	18,288,769	-	
R00A0102	36010102	DIVISION OF BUSINESS SERVICES	1,974,188	42,935	5,178,120	7,195,243	-	
R00A0103	36010103	DIVISION OF ACADEMIC REFORM AND INNOVATION	764,029	-	68,280	832,309	-	
R00A0104	36010104	DIVISION OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS	28,969,459	299,826	8,075,490	37,344,775	-	
R00A0105	36010105	OFFICE OF INFORMATION TECHNOLOGY	3,681,355	45,297	2,319,192	6,045,844	-	
R00A0106	36010106	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	1,625,000	1,625,000	-	
R00A0107	36010107	OFFICE OF SCHOOL AND COMMUNITY NUTRITION PROGRAMS	265,100	-	6,154,509	6,419,609	-	
R00A0110	36010110	DIVISION OF EARLY CHILDHOOD DEVELOPMENT	13,272,931	-	40,533,417	53,806,348	-	
R00A0111	36010111	DIVISION OF INSTRUCTION	1,738,900	1,894,075	2,304,335	5,937,310	56,806	
R00A0112	36010112	DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT	1,850,152	25,877	4,418,294	6,294,323	-	
R00A0113	36010113	DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES	614,572	779,444	14,803,020	16,197,036	-	
R00A0114	36010114	DIVISION OF CAREER AND COLLEGE READINESS	1,148,352	-	1,994,046	3,142,398	125,000	
R00A0115	36010115	JUVENILE SERVICES EDUCATION PROGRAM	12,853,482	-	935,815	13,789,297	2,270,571	
R00A0117	36010117	DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	540,569	-	1,857,048	2,397,617	-	
R00A0118	36010118	DIVISION OF CERTIFICATION AND ACCREDITATION	2,452,717	210,557	180,936	2,844,210	-	
R00A0120	36010120	DIVISION OF REHAB SERVICES-HEADQUARTERS	1,564,560	90,580	8,676,909	10,332,049	-	
R00A0121	36010121	DIVISION OF REHAB SERVICES-CLIENT SERVICES	9,989,652	-	28,569,877	38,559,529	-	
R00A0122	36010122	DIVISION OF REHABILITATION SERVICES-WORKFORCE AND TECHNOLOGY CENTER	1,570,465	-	7,655,400	9,225,865	-	
R00A0123	36010123	DIVISION OF REHABILITATION SERVICES-DISABILITY DETERMINATION SERVICE	-	-	36,439,487	36,439,487	-	
R00A0124	36010124	DIVISION OF REHABILITATION SERVICES-BLINDNESS AND VISION SERVICES	948,085	3,236,610	3,936,122	8,120,817	-	
R00A01		TOTAL HEADQUARTERS	90,484,534	7,371,082	186,982,219	284,837,835	2,452,377	
R00A02		AID TO EDUCATION						
R00A0201	36010201	STATE SHARE OF FOUNDATION PROGRAM	2,681,321,804	407,287,482	-	3,088,609,286	-	
R00A0202	36010202	COMPENSATORY EDUCATION	1,251,675,638	-	-	1,251,675,638	-	
R00A0203	36010203	AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	757,603,298	-	-	757,603,298	-	
R00A0204	36010204	CHILDREN AT RISK	10,146,460	4,400,000	17,364,453	31,910,913	-	
R00A0205	36010205	FORMULA PROGRAMS FOR SPECIFIC POPULATIONS	3,881,000	-	-	3,881,000	-	
R00A0206	36010206	MARYLAND PREKINDERGARTEN EXPANSION PROGRAM	4,300,000	-	-	4,300,000	-	
R00A0207	36010207	STUDENTS WITH DISABILITIES	405,053,968	-	-	405,053,968	-	
R00A0208	36010208	ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	201,898,733	201,898,733	-	
R00A0209	36010209	GIFTED AND TALENTED	-	-	916,850	916,850	-	
R00A0212	36010212	EDUCATIONALLY DEPRIVED CHILDREN	-	-	207,414,579	207,414,579	-	
R00A0213	36010213	INNOVATIVE PROGRAMS	13,492,000	-	186,028	13,678,028	130,000	

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS				
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS
R00A0215	36010215	LANGUAGE ASSISTANCE	-	-	9,820,000	9,820,000	-
R00A0218	36010218	CAREER AND TECHNOLOGY EDUCATION	-	-	12,800,461	12,800,461	-
R00A0224	36010224	LIMITED ENGLISH PROFICIENT	197,658,807	-	-	197,658,807	-
R00A0225	36010225	GUARANTEED TAX BASE	59,390,154	-	-	59,390,154	-
R00A0227	36010227	FOOD SERVICES PROGRAM	11,236,664	25,000	308,611,100	319,872,764	-
R00A0231	36010231	PUBLIC LIBRARIES	34,446,212	-	600,000	35,046,212	-
R00A0232	36010232	STATE LIBRARY NETWORK	16,323,271	-	-	16,323,271	-
R00A0239	36010239	TRANSPORTATION	258,379,692	-	-	258,379,692	-
R00A0252	36010252	SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	2,621,230	-	1,455,000	4,076,230	-
R00A0255	36010255	TEACHER DEVELOPMENT	13,000,000	300,000	33,500,000	46,800,000	-
R00A0257	36010257	TRANSITIONAL EDUCATION FUNDING PROGRAM	10,575,000	165,000	-	10,740,000	-
R00A0258	36010258	HEAD START	1,800,000	-	-	1,800,000	-
R00A0259	36010259	CHILD CARE SUBSIDY PROGRAM	37,847,835	-	45,106,764	82,954,599	-
R00A02		TOTAL AID TO EDUCATION	5,770,753,033	412,177,482	839,673,968	7,022,604,483	130,000
R00A03		FUNDING FOR EDUCATIONAL ORGANIZATIONS					
R00A0301	36010301	MARYLAND SCHOOL FOR THE BLIND	19,365,845	-	-	19,365,845	-
R00A0302	36010302	BLIND INDUSTRIES AND SERVICES OF MARYLAND	531,115	-	-	531,115	-
R00A0303	36010303	OTHER INSTITUTIONS	6,181,446	-	-	6,181,446	-
R00A0304	36010304	AID TO NON-PUBLIC SCHOOLS	-	6,040,000	-	6,040,000	-
R00A03		TOTAL FUNDING FOR EDUCATIONAL ORGANIZATIONS	26,078,406	6,040,000	-	32,118,406	-
R00A04		CHILDREN'S CABINET INTERAGENCY FUND					
R00A0401	36010401	CHILDREN'S CABINET INTERAGENCY FUND	21,839,072	-	-	21,839,072	60,000
R00A05		MARYLAND LONGITUDINAL DATA SYSTEM CENTER					
R00A0501	36010501	MARYLAND LONGITUDINAL DATA SYSTEM CENTER	2,151,268	-	163,000	2,314,268	-
R00		TOTAL STATE DEPARTMENT OF EDUCATION	5,911,306,313	425,588,564	1,026,819,187	7,363,714,064	2,642,377
R15P00		MARYLAND PUBLIC BROADCASTING COMMISSION					
R15P0001	36150001	EXECUTIVE DIRECTION AND CONTROL	-	806,787	-	806,787	-
R15P0002	36150002	ADMINISTRATION AND SUPPORT SERVICES	8,001,917	1,257,232	-	9,259,149	-
R15P0003	36150003	BROADCASTING	-	10,187,189	475,553	10,662,742	783,802
R15P0004	36150004	CONTENT ENTERPRISES	-	5,265,170	492,845	5,758,015	-
R15P00		TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION	8,001,917	17,516,378	968,398	26,486,693	783,802
R62I00		MARYLAND HIGHER EDUCATION COMMISSION					
R62I0001	36090001	GENERAL ADMINISTRATION	5,343,653	723,374	470,309	6,537,336	186,939
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	44,422,240	-	-	44,422,240	-
R62I0005	36090005	THE SENATOR JOHN A. CADE FUNDING FORMULA FOR COMMUNITY COLLEGES	242,732,222	-	-	242,732,222	-
R62I0006	36090006	AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	54,593,676	-	-	54,593,676	-
R62I0007	36090007	EDUCATIONAL GRANTS	9,660,250	-	3,100,000	12,760,250	-
R62I0010	36090010	EDUCATIONAL EXCELLENCE AWARDS	77,008,868	-	-	77,008,868	-
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	5,625,000	-	-	5,625,000	-
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	771,000	-	-	771,000	-
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	MD LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIAN	-	1,032,282	-	1,032,282	250,000
R62I0033	36090033	PART-TIME GRANT PROGRAM	5,087,780	-	-	5,087,780	-

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

STARS RSTARS AND HR			2015 APPROPRIATIONS				
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS
R6210036	36090036	WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS	1,254,775	-	-	1,254,775	-
R6210037	36090037	VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS	750,000	-	-	750,000	-
R6210038	36090038	NURSE SUPPORT PROGRAM II	-	15,486,668	-	15,486,668	-
R6210039	36090039	HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	2,000,000	-	2,000,000	-
R62100		TOTAL MARYLAND HIGHER EDUCATION COMMISSION	457,923,306	19,600,324	3,570,309	481,093,939	436,939
R75T00		HIGHER EDUCATION INSTITUTIONS					
R75T0001	36200001	SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	1,323,919,181	68,715,101	-	1,392,634,282	-
R99		MARYLAND SCHOOL FOR THE DEAF					
R99E01		MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS					
R99E0100	36050100	SERVICES AND INSTITUTIONAL OPERATIONS	20,468,076	208,816	170,618	20,847,510	1,929,701
R99E02		MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS					
R99E0200	36050200	SERVICES AND INSTITUTIONAL OPERATIONS	9,332,788	116,118	365,639	9,814,545	1,191,101
R99		TOTAL MARYLAND SCHOOL FOR THE DEAF	29,800,864	324,934	536,257	30,662,055	3,120,802
S00		DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT					
S00A20		OFFICE OF THE SECRETARY					
S00A2001	37012001	OFFICE OF THE SECRETARY	-	2,786,068	770,703	3,556,771	-
S00A2003	37012003	OFFICE OF MANAGEMENT SERVICES	-	2,313,222	1,277,719	3,590,941	-
S00A20		TOTAL OFFICE OF THE SECRETARY	-	5,099,290	2,048,422	7,147,712	-
S00A22		DIVISION OF CREDIT ASSURANCE					
S00A2201	37012201	MARYLAND HOUSING FUND	-	436,549	-	436,549	-
S00A2202	37012202	ASSET MANAGEMENT	-	4,882,284	102,027	4,984,311	-
S00A2203	37012203	MARYLAND BUILDING CODES	-	713,774	-	713,774	-
S00A22		TOTAL DIVISION OF CREDIT ASSURANCE	-	6,032,607	102,027	6,134,634	-
S00A24		DIVISION OF NEIGHBORHOOD REVITALIZATION					
S00A2401	37012401	NEIGHBORHOOD REVITALIZATION	3,210,000	10,191,459	11,985,671	25,387,130	-
S00A2402	37012402	NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION	-	1,950,000	10,000,000	11,950,000	-
S00A24		TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION	3,210,000	12,141,459	21,985,671	37,337,130	-
S00A25		DIVISION OF DEVELOPMENT FINANCE					
S00A2501	37012501	DIVISION OF DEVELOPMENT FINANCE ADMINISTRATION	-	3,113,497	-	3,113,497	-
S00A2502	37012502	HOUSING DEVELOPMENT PROGRAM	-	4,105,627	445,000	4,550,627	-
S00A2503	37012503	HOMEOWNERSHIP PROGRAMS	-	5,273,051	354,756	5,627,807	-
S00A2504	37012504	SPECIAL LOAN PROGRAMS	-	28,739,802	2,704,709	31,444,511	-
S00A2505	37012505	RENTAL SERVICES PROGRAMS	1,700,000	524,150	225,684,270	227,908,420	525,000
S00A2507	37012507	RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION	-	24,275,000	3,225,000	27,500,000	-
S00A2508	37012508	HOMEOWNERSHIP PROGRAMS-CAPITAL APPROPRIATION	-	1,000,000	700,000	1,700,000	-
S00A2509	37012509	SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION	-	800,000	3,000,000	3,800,000	-
S00A2514	37012514	MARYLAND BRAC PRESERVATION LOAN FUND-CAPITAL APPROPRIATION	-	3,000,000	-	3,000,000	-
S00A25		TOTAL DIVISION OF DEVELOPMENT FINANCE	1,700,000	70,831,127	236,113,735	308,644,862	525,000
S00A26		DIVISION OF INFORMATION TECHNOLOGY					
S00A2601	37012601	INFORMATION TECHNOLOGY	240,000	2,210,328	1,517,741	3,968,069	-
S00A27		DIVISION OF FINANCE AND ADMINISTRATION					
S00A2701	37012701	FINANCE AND ADMINISTRATION	4,556,075	5,271,145	1,454,426	11,281,646	-
S00		TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	9,706,075	101,585,956	263,222,022	374,514,053	525,000

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
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	1,985,850	270,347	32,000	2,288,197	-
T00A0003	38010003	OFFICE OF THE ATTORNEY GENERAL	91,664	1,749,517	5,564	1,846,745	-
T00A0004	38010004	MARYLAND ENTERPRISE INVESTMENT FUND ADMINISTRATION	-	1,335,481	-	1,335,481	-
T00A0005	38010005	BIOMARYLAND CENTER	3,792,759	-	-	3,792,759	-
T00A0008	38010008	OFFICE OF ADMINISTRATION AND TECHNOLOGY	3,936,861	852,923	71,436	4,861,220	-
T00A00		TOTAL OFFICE OF THE SECRETARY	9,807,134	4,208,268	109,000	14,124,402	-
T00E00		DIVISION OF MARKETING AND COMMUNICATIONS					
T00E0001	38050001	DIVISION OF MARKETING AND COMMUNICATIONS	2,573,359	784,533	-	3,357,892	-
T00F00		DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT					
T00F0001	38060001	ASSISTANT SECRETARY OF BUSINESS AND ENTERPRISE	550,431	36,895	-	587,326	-
T00F0002	38060002	OFFICE OF INTERNATIONAL INVESTMENT AND TRADE	2,551,206	105,468	-	2,656,674	-
T00F0003	38060003	MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY	-	1,827,716	-	1,827,716	-
T00F0004	38060004	OFFICE OF BUSINESS DEVELOPMENT	3,115,636	764,129	-	3,879,765	-
T00F0005	38060005	OFFICE OF STRATEGIC INDUSTRIES AND INNOVATION	2,730,103	430,107	-	3,160,210	-
T00F0007	38060007	PARTNERSHIP FOR WORKFORCE QUALITY	-	100,000	-	100,000	-
T00F0008	38060008	OFFICE OF FINANCE PROGRAMS	-	3,770,830	-	3,770,830	-
T00F0009	38060009	MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY-BUSINESS ASSISTANCE	1,500,000	4,755,000	-	6,255,000	-
T00F0011	38060011	MARYLAND NOT-FOR-PROFIT DEVELOPMENT FUND	-	110,000	-	110,000	-
T00F0012	38060012	MARYLAND BIOTECH INVESTMENT TAX CREDIT RESERVE FUND	12,000,000	-	-	12,000,000	-
T00F0013	38060013	OFFICE OF MILITARY AFFAIRS	744,346	98,203	117,636	960,185	-
T00F0015	38060015	SMALL, MINORITY, AND WOMEN-OWNED BUSINESS INVESTMENT ACCOUNTS	-	11,110,811	-	11,110,811	-
T00F0016	38060016	ECONOMIC DEVELOPMENT OPPORTUNITY FUND	-	1,071,429	-	1,071,429	-
T00F0017	38060017	MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS	-	29,887,926	-	29,887,926	-
T00F0018	38060018	MILITARY PERSONNEL AND SERVICE-DISABLED VETERANS LOAN PROGRAM	300,000	-	-	300,000	-
T00F0019	38060019	CYBERMARYLAND INVESTMENT INCENTIVE TAX CREDIT	4,000,000	-	-	4,000,000	-
T00F0023	38060023	MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND	8,423,234	19,076,766	-	27,500,000	-
T00F00		TOTAL DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	35,914,956	73,145,280	117,636	109,177,872	-
T00G00		DIVISION OF TOURISM, FILM AND THE ARTS					
T00G0001	38070001	OFFICE OF THE ASSISTANT SECRETARY	798,555	-	-	798,555	-
T00G0002	38070002	OFFICE OF TOURISM DEVELOPMENT	3,531,936	-	-	3,531,936	-
T00G0003	38070003	MARYLAND TOURISM DEVELOPMENT BOARD	10,500,000	300,000	-	10,800,000	-
T00G0005	38070005	MARYLAND STATE ARTS COUNCIL	16,211,386	300,000	573,317	17,084,703	-
T00G0008	38070008	PRESERVATION OF CULTURAL ARTS PROGRAM	-	2,000,000	-	2,000,000	-
T00G00		TOTAL DIVISION OF TOURISM, FILM AND THE ARTS	31,041,877	2,600,000	573,317	34,215,194	-
T00		TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	79,337,326	80,738,081	799,953	160,875,360	-
T50T01		MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION					
T50T0101	38200101	TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION	3,673,192	-	-	3,673,192	-
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	19,073,192	-	-	19,073,192	-

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR	2015 APPROPRIATIONS				
		GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS
U00		DEPARTMENT OF THE ENVIRONMENT				
U00A01		OFFICE OF THE SECRETARY				
U00A0101	39010101					
U00A0103	39010103	1,022,715	524,176	820,200	2,367,091	-
U00A0104	39010104	-	91,250,000	32,291,000	123,541,000	6,459,000
U00A0105	39010105	1,000,000	-	-	1,000,000	-
U00A0111	39010111	-	10,370,000	9,016,000	19,386,000	2,614,000
U00A0112	39010112	-	81,000,000	-	81,000,000	-
U00A01		-	15,000,000	-	15,000,000	-
		2,022,715	198,144,176	42,127,200	242,294,091	9,073,000
U00A02		OPERATIONAL SERVICES ADMINISTRATION				
U00A0202	39010202	5,316,047	1,924,488	1,394,778	8,635,313	-
U00A04		WATER MANAGEMENT ADMINISTRATION				
U00A0401	39010401	13,823,429	8,847,870	7,716,496	30,387,795	983,765
U00A05		SCIENCE SERVICES ADMINISTRATION				
U00A0501	39010501	5,100,883	1,263,010	6,068,949	12,432,842	347,278
U00A06		LAND MANAGEMENT ADMINISTRATION				
U00A0601	39010601	4,763,834	18,342,256	10,065,700	33,171,790	100,000
U00A07		AIR AND RADIATION MANAGEMENT ADMINISTRATION				
U00A0701	39010701	1,251,616	11,787,666	3,662,645	16,701,927	2,854,673
U00A10		COORDINATING OFFICES				
U00A1001	39011001	4,205,030	12,788,352	4,667,144	21,660,526	21,330
U00A1003	39011003	-	9,700,000	-	9,700,000	-
U00A10		4,205,030	22,488,352	4,667,144	31,360,526	21,330
U00		36,483,554	262,797,818	75,702,912	374,984,284	13,380,046
V00		DEPARTMENT OF JUVENILE SERVICES				
V00D01		OFFICE OF THE SECRETARY				
V00D0101	40010101	4,003,464	-	-	4,003,464	-
V00D02		DEPARTMENTAL SUPPORT				
V00D0201	40010201	24,184,581	250,000	223,506	24,658,087	-
V00E01		RESIDENTIAL AND COMMUNITY OPERATIONS				
V00E0101	40020101	3,842,959	50,230	616,001	4,509,190	140,022
V00G01		BALTIMORE CITY REGION				
V00G0101	40070101	3,973,215	-	-	3,973,215	-
V00G0102	40070102	39,876,799	680,171	1,308,414	41,865,384	-
V00G0103	40070103	22,926,913	498,763	161,478	23,587,154	-
V00G01		66,776,927	1,178,934	1,469,892	69,425,753	-

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2015

RSTARS	STARS AND HR		2015 APPROPRIATIONS					
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	REIMBURSABLE FUNDS	
V00H01		CENTRAL REGION						
V00H0101	40080101	CENTRAL REGION ADMINISTRATIVE	1,695,994	-	-	1,695,994	-	
V00H0102	40080102	CENTRAL REGION COMMUNITY OPERATIONS	20,372,904	284,474	577,717	21,235,095	-	
V00H0103	40080103	CENTRAL REGION STATE-OPERATED RESIDENTIAL	14,758,121	205,990	75,907	15,040,018	-	
V00H01		TOTAL CENTRAL REGION	36,827,019	490,464	653,624	37,971,107	-	
V00I01		WESTERN REGION						
V00I0101	40090101	WESTERN REGION ADMINISTRATIVE	2,594,233	-	-	2,594,233	-	
V00I0102	40090102	WESTERN REGION COMMUNITY OPERATIONS	8,351,833	166,534	302,825	8,821,192	-	
V00I0103	40090103	WESTERN REGION STATE-OPERATED RESIDENTIAL	30,485,152	1,071,391	919,967	32,476,510	-	
V00I01		TOTAL WESTERN REGION	41,431,218	1,237,925	1,222,792	43,891,935	-	
V00J01		EASTERN SHORE REGION						
V00J0101	40100101	EASTERN SHORE REGION ADMINISTRATIVE	1,353,504	-	-	1,353,504	-	
V00J0102	40100102	EASTERN SHORE REGION COMMUNITY OPERATIONS	13,131,303	283,983	603,919	14,019,205	-	
V00J0103	40100103	EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL	7,514,392	170,391	53,273	7,738,056	-	
V00J01		TOTAL EASTERN SHORE REGION	21,999,199	454,374	657,192	23,110,765	-	
V00K01		SOUTHERN REGION						
V00K0101	40110101	SOUTHERN REGION ADMINISTRATIVE	799,491	-	-	799,491	-	
V00K0102	40110102	SOUTHERN REGION COMMUNITY OPERATIONS	16,109,008	296,241	474,969	16,880,218	-	
V00K0103	40110103	SOUTHERN REGION STATE-OPERATED RESIDENTIAL	7,774,280	100,721	44,359	7,919,360	-	
V00K01		TOTAL SOUTHERN REGION	24,682,779	396,962	519,328	25,599,069	-	
V00L01		METRO REGION						
V00L0101	40120101	METRO REGION ADMINISTRATIVE	1,469,755	-	-	1,469,755	-	
V00L0102	40120102	METRO REGION COMMUNITY OPERATIONS	35,111,370	527,942	1,482,156	37,121,468	-	
V00L0103	40120103	METRO REGION STATE-OPERATED RESIDENTIAL	25,367,597	379,100	288,357	26,035,054	-	
V00L01		TOTAL METRO REGION	61,948,722	907,042	1,770,513	64,626,277	-	
V00		TOTAL DEPARTMENT OF JUVENILE SERVICES	285,696,868	4,965,931	7,132,848	297,795,647	140,022	
W00		DEPARTMENT OF STATE POLICE						
W00A01		MARYLAND STATE POLICE						
W00A0101	41010101	OFFICE OF THE SUPERINTENDENT	19,717,509	-	-	19,717,509	-	
W00A0102	41010102	FIELD OPERATIONS BUREAU	116,418,252	88,257,436	-	204,675,688	2,659,875	
W00A0103	41010103	CRIMINAL INVESTIGATION BUREAU	45,257,662	317,737	-	45,575,399	-	
W00A0104	41010104	SUPPORT SERVICES BUREAU	58,989,861	40,000	1,795,000	60,824,861	188,000	
W00A0108	41010108	VEHICLE THEFT PREVENTION COUNCIL	-	1,976,684	-	1,976,684	-	
W00A0112	41010112	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,731,721	-	1,731,721	-	
W00A01		TOTAL MARYLAND STATE POLICE	240,383,284	92,323,578	1,795,000	334,501,862	2,847,875	
W00A02		FIRE PREVENTION COMMISSION AND FIRE MARSHAL						
W00A0201	41010201	FIRE PREVENTION SERVICES	7,919,868	-	-	7,919,868	160,711	
W00		TOTAL DEPARTMENT OF STATE POLICE	248,303,152	92,323,578	1,795,000	342,421,730	3,008,586	
X00A00		REDEMPTION AND INTEREST ON STATE BONDS						
X00A0001	20010001	REDEMPTION AND INTEREST ON STATE BONDS	140,000,000	887,932,357	11,489,645	1,039,422,002	-	
Y01A01		REVENUE STABILIZATION ACCOUNT						
Y01A0101		REVENUE STABILIZATION ACCOUNT	19,713,999	-	-	19,713,999	-	
		EXHIBIT C SUBTOTAL NO. 1	16,091,776,186	8,164,520,182	10,513,297,032	34,769,593,400	334,388,913	

EXHIBIT C
SUMMARY OF OPERATING BUDGET APPROPRIATIONS FOR THE FISCAL YEAR ENDING JUNE 30, 2015

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	205,163,256	8,789,984	378,760,072	592,713,312	497,306,427	1,090,019,739
R30B22.00 University of Maryland College Park	458,452,915	19,617,146	955,415,483	1,433,485,544	444,662,199	1,878,147,743
R30B23.00 Bowie State University	40,063,602	1,721,193	51,345,443	93,130,238	20,500,000	113,630,238
R30B24.00 Towson University	101,245,870	4,368,796	298,426,935	404,041,601	50,172,050	454,213,651
R30B25.00 University of Maryland Eastern Shore	36,063,483	1,549,954	67,762,526	105,375,963	33,547,707	138,923,670
R30B26.00 Frostburg State University	36,841,383	1,588,533	60,094,919	98,524,835	11,636,000	110,160,835
R30B27.00 Coppin State University	41,831,998	1,799,212	29,125,615	72,756,825	18,900,000	91,656,825
R30B28.00 University of Baltimore	32,726,901	1,413,153	77,869,046	112,009,100	25,454,034	137,463,134
R30B29.00 Salisbury University	44,146,301	1,906,489	120,764,746	166,817,536	13,000,000	179,817,536
R30B30.00 University of Maryland University College	38,282,876	1,635,104	368,005,479	407,923,459	35,274,732	443,198,191
R30B31.00 University of Maryland Baltimore County	106,540,886	4,578,648	208,477,373	319,596,907	85,862,387	405,459,294
R30B34.00 University of Maryland Center for Environmental Science	21,348,266	911,423	6,392,511	28,652,200	18,115,369	46,767,569
R30B36.00 University System of Maryland Office	18,852,258	3,933,304	5,717,697	28,503,259	3,595,335	32,098,594
TOTAL UNIVERSITY SYSTEM OF MARYLAND	1,181,559,995	53,812,939	2,628,157,845	3,863,530,779	1,258,026,240	5,121,557,019
R95C00.00 Baltimore City Community College	41,752,621	-	27,179,996	68,932,617	22,568,640	91,501,257
R14D00.00 St. Mary's College of Maryland	18,803,218	2,549,840	47,580,566	68,933,624	4,200,000	73,133,624
R13M00.00 Morgan State University	81,803,347	4,308,000	91,017,242	177,128,589	46,571,246	223,699,835
TOTAL HIGHER EDUCATION	1,323,919,181	60,670,779	2,793,935,649	4,178,525,609	1,331,366,126	5,509,891,735
LESS GENERAL AND SPECIAL FUNDS IN HIGHER EDUCATION						1,392,634,282
HIGHER EDUCATION (NON-STATE SUPPORT)						4,117,257,453
GRAND TOTAL FOR EXHIBIT C						38,886,850,853

Info only:	<u>General Funds</u>	<u>Special Funds</u>	<u>Total</u>
R75T00.01 Support for St. Oper. Inst. of Higher Education:	1,323,919,181	68,715,101	1,392,634,282

**EXHIBIT D
FISCAL YEAR 2015 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 462, Acts of 2014 (SB 170 - The Budget Bill for Fiscal Year 2015) 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
2015-15-1	Boards, Commissions, and Offices	Governor's Office of Crime Control and Prevention	D15A05.16	100,000			100,000
2015-20-1	State Board of Elections	General Administration	D38I01.01	250,000			250,000
2015-20-2	State Board of Elections	General Administration	D38I01.01	25,000			25,000
2015-27-1	Maryland Health Benefit Exchange	Maryland Health Benefit Exchange	D78Y01.01		1,000,000		1,000,000
<u>Office of the Comptroller</u>							
2015-31-1	Revenue Administration Division	Revenue Administration	E00A04.01	100,000			100,000
2015-34-1	State Department of Assessments and Taxation	Office of the Director	E50C00.01	100,000			100,000
<u>Department of General Services</u>							
2015-45-1	Office of Procurement and Logistics	Procurement and Logistics	H00D01.01	100,000			100,000
<u>Department of Transportation</u>							
2015-59-1	Maryland Transit Administration	Facilities and Capital Equipment	J00H01.05		100,000		100,000
<u>Department of Agriculture</u>							
2015-74-1	Office of the Secretary	Executive Direction	L00A11.01	100,000			100,000
<u>Department of Health and Mental Hygiene</u>							
2015-81-1	Office of the Secretary	Executive Direction	M00A01.01	100,000			100,000
2015-86-1	Deputy Secretary for Behavioral Health and Disabilities	Executive Direction	M00K01.01	100,000			100,000
2015-91-1	Developmental Disabilities Administration	Program Direction	M00M01.01	250,000			250,000
2015-92-1	Developmental Disabilities Administration	Program Direction	M00M01.01	500,000			500,000
2015-94-1	Medical Care Programs Administration	Deputy Secretary for Health Care Financing	M00Q01.01	100,000			100,000
2015-95-1	Medical Care Programs Administration	Deputy Secretary for Health Care Financing	M00Q01.01	100,000			100,000
<u>Department of Public Safety and Correctional Services</u>							
2015-114-1	Office of the Secretary	General Administration	Q00A01.01	600,000			600,000
2015-118-1	Deputy Secretary for Operations	Programs and Services	Q00A02.03	100,000			100,000
2015-118-2	Deputy Secretary for Operations	Programs and Services	Q00A02.03	100,000			100,000
2015-123-1	General Administration - South	General Administration	Q00S01.01	200,000			200,000
2015-128-1	Community Supervision - Central	Community Supervision	Q00T03.01	200,000			200,000
<u>State Department of Education</u>							
2015-130-1	Headquarters	Office of the State Superintendent	R00A01.01	1,000,000			1,000,000
2015-131-1	Headquarters	Office of the State Superintendent	R00A01.01	50,000			50,000
2015-132-1	Headquarters	Division of Accountability, Assessment and Data Systems	R00A01.04	10,000,000			10,000,000
<u>University System of Maryland</u>							
2015-147-1	Coppin State University	Coppin State University	R30B27.00			100,000	100,000

**EXHIBIT D
FISCAL YEAR 2015 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 462, Acts of 2014 (SB 170 - The Budget Bill for Fiscal Year 2015) 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
2015-148-1	Maryland Higher Education Commission	General Administration	R62I00.01	100,000			100,000
2015-149-1	Maryland Higher Education Commission	General Administration	R62I00.01	100,000			100,000
2015-150-1	Maryland Higher Education Commission	Educational Grants	R62I00.07	4,900,000			4,900,000
2015-154-1	Support for State Operated Institutions of Higher Education	Support for State Operated Institutions of Higher Education	R75T00.01	100,000			100,000
<u>Department of State Police</u>							
2015-265-1	Maryland State Police	Office of the Superintendent	W00A01.01	1,000,000			1,000,000
2015-266-1	Department of Human Resources	Office of the Secretary	N00A01.01	100,000			100,000
2015-266-1	Maryland State Department of Education	Office of the State Superintendent	R00A01.01	100,000			100,000
<u>Department of Agriculture</u>							
2015-289-1	Office of Marketing, Animal Industries, and Consumer Services	Tobacco Transition Program	L00A12.13		100,000		100,000
				20,575,000	1,200,000	100,000	21,875,000

**EXHIBIT E
SUMMARY OF OPERATING BUDGET BY OBJECT
CLASSIFICATION FOR FISCAL YEAR 2015
TOTAL FUNDS**

		FY 2015 APPROPRIATION
01	SALARIES AND WAGES	7,771,555,686
02	TECHNICAL AND SPECIAL FEES	368,786,079
03	COMMUNICATIONS	136,927,002
04	TRAVEL	95,475,467
06	FUEL AND UTILITIES	305,998,994
07	MOTOR VEHICLE OPERATION AND MAINTENANCE	271,464,393
08	CONTRACTUAL SERVICES	13,811,609,610
09	SUPPLIES AND MATERIALS	456,066,010
10	EQUIPMENT - REPLACEMENT	63,867,862
11	EQUIPMENT - ADDITIONAL	184,374,723
12	GRANTS, SUBSIDIES AND CONTRIBUTIONS	13,604,863,284
13	FIXED CHARGES	1,775,416,453
14	LAND AND STRUCTURES	1,767,468,485
	TOTAL	40,613,874,048
	GENERAL FUNDS	16,091,776,186
	SPECIAL FUNDS	8,164,520,182
	FEDERAL FUNDS	10,513,297,032
	REIMBURSABLE FUNDS	334,388,913
	CURRENT UNRESTRICTED FUNDS	4,178,525,609
	CURRENT RESTRICTED FUNDS	1,331,366,126
	TOTAL	40,613,874,048
	LESS: FUNDS IN HIGHER EDUCATION	1,392,634,282
	LESS: REIMBURSABLE FUNDS	334,388,913
	GRAND TOTAL	38,886,850,853

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2014

	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
OFFICE OF THE PUBLIC DEFENDER						
C80B00.02	DISTRICT OPERATIONS	6,211,054				6,211,054
OFFICE OF THE ATTORNEY GENERAL						
C81C00.01	LEGAL COUNSEL AND ADVICE	(100,000)				(100,000)
BOARD OF PUBLIC WORKS						
D05E01.02	CONTINGENT FUND	(300,000)				(300,000)
D05E01.15	PAYMENTS OF JUDGMENTS AGAINST THE STATE	280,000				280,000
OFFICE OF THE DEAF AND HARD OF HEARING						
D11A04.01	EXECUTIVE DIRECTION	26,092				26,092
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES						
D15A05.16	GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	(60,000)				(60,000)
D15A05.22	GOVERNOR'S GRANTS OFFICE	20,000				20,000
SECRETARY OF STATE						
D16A06.01	OFFICE OF THE SECRETARY OF STATE	14,000				14,000
GOVERNOR'S OFFICE FOR CHILDREN						
D18A18.01	GOVERNOR'S OFFICE FOR CHILDREN	(24,976)				(24,976)
INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION						
D25E03.01	GENERAL ADMINISTRATION	10,246				10,246
MARYLAND STADIUM AUTHORITY						
D28A03.55	BALTIMORE CONVENTION CENTER	553,235				553,235
STATE BOARD OF ELECTIONS						
D38I01.01	GENERAL ADMINISTRATION	66,276				66,276
D38I01.02	HELP AMERICA VOTE ACT	728,706				728,706
DEPARTMENT OF PLANNING						
D40W01.07	MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH			670,105		670,105
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE						
D50H01.06	MARYLAND EMERGENCY MANAGEMENT AGENCY	(22,000)	259,184	22,000		259,184
MARYLAND HEALTH BENEFIT EXCHANGE						
D78Y01.01	MARYLAND HEALTH BENEFIT EXCHANGE	2,193,677		2,545,928		4,739,605
D78Y01.02	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	3,006,198		41,112,078		44,118,276
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY						
D90U00.01	GENERAL ADMINISTRATION	62,723				62,723

**EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2014**

	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
REVENUE ADMINISTRATION DIVISION						
E00A04.01	(344,000)	393,179				49,179
E00A05.01		1,500,000				1,500,000
INFORMATION TECHNOLOGY DIVISION						
E00A10.02	(200,000)					(200,000)
TREASURY MANAGEMENT						
E20B01.01	(51,000)					(51,000)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION						
E50C00.01	(250,018)	303,553				53,535
E50C00.05	66,465	58,535				125,000
STATE LOTTERY AND GAMING CONTROL AGENCY						
E75D00.01		1,105,000				1,105,000
E75D00.02	92,468					92,468
DEPARTMENT OF BUDGET AND MANAGEMENT						
F10A01.04	(50,000)					(50,000)
DEPARTMENT OF INFORMATION TECHNOLOGY MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND						
F50A01.01	549,066					549,066
OFFICE OF INFORMATION TECHNOLOGY						
F50B04.02	(461,756)					(461,756)
DEPARTMENT OF GENERAL SERVICES OFFICE OF THE SECRETARY						
H00A01.02	850,000					850,000
DEPARTMENT OF TRANSPORTATION THE SECRETARY'S OFFICE						
J00A01.02		300,000				300,000
J00A01.03		10,200,000				10,200,000
MARYLAND TRANSIT ADMINISTRATION						
J00H01.06		2,000,000				2,000,000
DEPARTMENT OF NATURAL RESOURCES MARYLAND PARK SERVICE						
K00A04.01	(78,164)					(78,164)
NATURAL RESOURCES POLICE						
K00A07.04	(506,000)					(506,000)
CHESAPEAKE AND COASTAL SERVICES						
K00A14.02		269,476	133,200			402,676
FISHERIES SERVICE						
K00A17.01			114,717			114,717

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2014

	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
DEPARTMENT OF AGRICULTURE						
OFFICE OF THE SECRETARY						
L00A11.02	ADMINISTRATIVE SERVICES	(15,000)				(15,000)
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES						
L00A12.05	ANIMAL HEALTH	(28,680)				(28,680)
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT						
L00A14.02	FOREST PEST MANAGEMENT	(100,000)				(100,000)
OFFICE OF RESOURCE CONSERVATION						
L00A15.03	RESOURCE CONSERVATION OPERATIONS	(132,320)				(132,320)
DEPARTMENT OF HEALTH AND MENTAL HYGIENE						
OFFICE OF THE SECRETARY						
M00A01.02	OPERATIONS	400,000				400,000
PREVENTION AND HEALTH PROMOTION ADMINISTRATION						
M00F03.01	INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES	182,059	3,090,140	(3,090,140)		182,059
WESTERN MARYLAND CENTER						
M00I03.01	SERVICES AND INSTITUTIONAL OPERATIONS	(50,000)				(50,000)
DEER'S HEAD CENTER						
M00I04.01	SERVICES AND INSTITUTIONAL OPERATIONS	(407,590)	357,590			(50,000)
LABORATORIES ADMINISTRATION						
M00J02.01	LABORATORY SERVICES	381,629				381,629
BEHAVIORAL HEALTH ADMINISTRATION						
M00L01.03	COMMUNITY SERVICES FOR MEDICAID STATE FUND RECIPIENTS	(8,330,075)		27,812,291		19,482,216
SPRINGFIELD HOSPITAL CENTER						
M00L08.01	SERVICES AND INSTITUTIONAL OPERATIONS	(10,831)	574,021			563,190
SPRING GROVE HOSPITAL CENTER						
M00L09.01	SERVICES AND INSTITUTIONAL OPERATIONS	(68,389)	68,389			-
CLIFTON T. PERKINS HOSPITAL CENTER						
M00L10.01	SERVICES AND INSTITUTIONAL OPERATIONS	4,956,510				4,956,510
DEVELOPMENTAL DISABILITIES ADMINISTRATION						
M00M01.01	PROGRAM DIRECTION	580,690		606,215		1,186,905
M00M01.02	COMMUNITY SERVICES	29,181,871				29,181,871
POTOMAC CENTER						
M00M07.01	SERVICES AND INSTITUTIONAL OPERATIONS	188,580				188,580
MEDICAL CARE PROGRAMS ADMINISTRATION						
M00Q01.03	MEDICAL CARE PROVIDER REIMBURSEMENTS	136,852,922	(70,000,000)	4,000,000		70,852,922
M00Q01.07	MARYLAND CHILDREN'S HEALTH PROGRAM	11,358,095		20,684,311		32,042,406
M00Q01.09	OFFICE OF ELIGIBILITY SERVICES	(588,587)		588,587		-
HEALTH REGULATORY COMMISSIONS						
M00R01.01	MARYLAND HEALTH CARE COMMISSION		600,000			600,000
M00R01.02	HEALTH SERVICES COST REVIEW COMMISSION		5,145,824			5,145,824

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2014

	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
DEPARTMENT OF HUMAN RESOURCES						
OFFICE OF THE SECRETARY						
N00A01.04	MARYLAND LEGAL SERVICES PROGRAM	2,130,852				2,130,852
SOCIAL SERVICES ADMINISTRATION						
N00B00.04	GENERAL ADMINISTRATION-STATE	1,200,000		(1,200,000)		-
LOCAL DEPARTMENT OPERATIONS						
N00G00.01	FOSTER CARE MAINTENANCE PAYMENTS	18,942,667	385,599			19,328,266
N00G00.02	LOCAL FAMILY INVESTMENT PROGRAM	(4,846,000)		3,000,000		(1,846,000)
N00G00.04	ADULT SERVICES	1,000,000	1,200,000	(2,200,000)		-
N00G00.08	ASSISTANCE PAYMENTS	(4,938,274)				(4,938,274)
FAMILY INVESTMENT ADMINISTRATION						
N00I00.06	OFFICE OF HOME ENERGY PROGRAMS		20,100,060			20,100,060
DEPARTMENT OF LABOR, LICENSING AND REGULATION						
OFFICE OF THE SECRETARY						
P00A01.01	EXECUTIVE DIRECTION	(190,686)	76,905	100,800		(12,981)
DIVISION OF ADMINISTRATION						
P00B01.03	OFFICE OF BUDGET AND FISCAL SERVICES		470,998			470,998
DIVISION OF FINANCIAL REGULATION						
P00C01.02	FINANCIAL REGULATION	(185,214)	185,214			-
DIVISION OF LABOR AND INDUSTRY						
P00D01.02	EMPLOYMENT STANDARDS	(14,924)				(14,924)
P00D01.07	PREVAILING WAGE	56,336				56,336
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING						
P00G01.03	WORKFORCE DEVELOPMENT		696,613			696,613
P00G01.13	ADULT CORRECTIONS PROGRAM	201,000				201,000
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES						
OFFICE OF THE SECRETARY						
Q00A01.01	GENERAL ADMINISTRATION	(1,998,643)				(1,998,643)
Q00A01.03	INTERNAL INVESTIGATIVE UNIT	1,759,046				1,759,046
Q00A01.06	DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE	472,788				472,788
DEPUTY SECRETARY FOR OPERATIONS						
Q00A02.04	SECURITY OPERATIONS	(250,000)				(250,000)
CORRECTIONS - NORTH						
Q00R02.01	MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	10,763,154				10,763,154
COMMUNITY SUPERVISION - NORTH						
Q00R03.01	COMMUNITY SUPERVISION	196,871				196,871
CORRECTIONS - SOUTH						
Q00S02.01	JESSUP CORRECTIONAL INSTITUTION	12,464,511				12,464,511
COMMUNITY SUPERVISION - SOUTH						
Q00S03.01	COMMUNITY SUPERVISION	176,959				176,959
CORRECTIONS - CENTRAL						
Q00T02.01	METROPOLITAN TRANSITION CENTER	1,663,254				1,663,254
Q00T02.05	CENTRAL MARYLAND CORRECTIONAL FACILITY	68,637				68,637

**EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2014**

	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
COMMUNITY SUPERVISION - CENTRAL						
Q00T03.01	COMMUNITY SUPERVISION	26,170				26,170
DETENTION - CENTRAL						
Q00T04.03	BALTIMORE CITY DETENTION CENTER	11,906,626				11,906,626
Q00T04.04	CENTRAL BOOKING AND INTAKE FACILITY	554,564				554,564
STATE DEPARTMENT OF EDUCATION						
HEADQUARTERS						
R00A01.02	DIVISION OF BUSINESS SERVICES	453,546		(53,546)		400,000
R00A01.04	DIVISION OF ACCOUNTABILITY, ASSESSMENT AND DATA SYSTEMS	13,515,561				13,515,561
R00A01.11	DIVISION OF INSTRUCTION	(90,000)				(90,000)
R00A01.20	DIVISION OF REHAB SERVICES-HEADQUARTERS	(303,702)		203,702		(100,000)
AID TO EDUCATION						
R00A02.01	STATE SHARE OF FOUNDATION PROGRAM	(34,847,983)	34,847,983			-
R00A02.07	STUDENTS WITH DISABILITIES	122,035				122,035
R00A02.13	INNOVATIVE PROGRAMS	40,000				40,000
R00A02.39	TRANSPORTATION	(2,205,226)				(2,205,226)
R00A02.55	TEACHER DEVELOPMENT	6,310,000				6,310,000
R00A02.59	CHILD CARE SUBSIDY PROGRAM	(2,050,000)				(2,050,000)
CHILDREN'S CABINET INTERAGENCY FUND						
R00A04.01	CHILDREN'S CABINET INTERAGENCY FUND	(1,415,388)				(1,415,388)
R30B21.00	UNIVERSITY OF MARYLAND BALTIMORE			(555,228)		(555,228)
R30B22.00	UNIVERSITY OF MARYLAND COLLEGE PARK			(1,241,337)		(1,241,337)
R30B23.00	BOWIE STATE UNIVERSITY			(109,359)		(109,359)
R30B24.00	TOWSON UNIVERSITY			(277,236)		(277,236)
R30B25.00	UNIVERSITY OF MARYLAND EASTERN SHORE			(99,617)		(99,617)
R30B26.00	FROSTBURG STATE UNIVERSITY			(101,497)		(101,497)
R30B27.00	COPPIN STATE UNIVERSITY			(116,014)		(116,014)
R30B28.00	UNIVERSITY OF BALTIMORE			(91,628)		(91,628)
R30B29.00	SALISBURY UNIVERSITY			(55,554)		(55,554)
R30B30.00	UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE			(100,639)		(100,639)
R30B31.00	UNIVERSITY OF MARYLAND BALTIMORE COUNTY			(134,291)		(134,291)
R30B34.00	UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE			(58,396)		(58,396)
R30B36.00	UNIVERSITY SYSTEM OF MARYLAND OFFICE			(59,204)		(59,204)

**EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2014**

	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
MARYLAND HIGHER EDUCATION COMMISSION						
R62I00.01	(60,000)					(60,000)
R62I00.10		10,000,000				10,000,000
R62I00.14		550,000				550,000
R62I00.20	(550,000)					(550,000)
R62I00.37		750,000				750,000
HIGHER EDUCATION INSTITUTIONS						
R75T00.01	(3,000,000)					(3,000,000)
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT						
DIVISION OF DEVELOPMENT FINANCE						
S00A25.04		(350,000)				(350,000)
S00A25.07		350,000				350,000
S00A25.08			500,000			500,000
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT						
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT						
T00F00.11		110,000				110,000
T00F00.23	(500,000)	5,000,000				4,500,000
DIVISION OF TOURISM, FILM AND THE ARTS						
T00G00.01	(50,000)					(50,000)
T00G00.08		500,000				500,000
MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION						
T50T01.03	(185,000)					(185,000)
DEPARTMENT OF JUVENILE SERVICES						
DEPARTMENTAL SUPPORT						
V00D02.01	715,000					715,000
BALTIMORE CITY REGION						
V00G01.02	(1,200,000)					(1,200,000)
DEPARTMENT OF STATE POLICE						
MARYLAND STATE POLICE						
W00A01.02	(992,274)	2,695,543				1,703,269
W00A01.04	3,810,285					3,810,285
SUBTOTAL DEFICIENCIES	215,309,724	33,793,806	95,550,248	(3,000,000)	-	341,653,778
STATEWIDE REDUCTION FOR STATE PERSONNEL SYSTEM ALLOCATION	(10,949,078)	-	-	(879,002)	-	(11,828,080)
STATEWIDE REDUCTION FOR RETIREMENT	(174,160,000)	(12,295,546)	(8,770,214)	(4,747,311)	-	(199,973,071)
STATEWIDE REDUCTION FOR HEALTH INSURANCE (1)	(53,246,107)	-	-	(16,923,210)	-	(70,169,317)
STATEWIDE REDUCTION FOR HEALTH INSURANCE (2)	(23,000,000)	(6,708,635)	(4,362,346)	-	-	(34,070,981)
TOTAL DEFICIENCIES	(46,045,461)	14,789,625	82,417,688	(25,549,523)	-	25,612,329

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2014

STARS			POSITIONS
RSTARS	AND HR		
B75A01	210101	GENERAL ASSEMBLY OF MARYLAND	748.00
C00A00	220100	JUDICIARY	3,732.50
LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL			4,480.50
JUDICIAL AND LEGAL REVIEW (EXCLUDING JUDICIARY)			
C80B00	220200	OFFICE OF THE PUBLIC DEFENDER	923.00
C81C00	220300	OFFICE OF THE ATTORNEY GENERAL	248.50
C82D00	220400	OFFICE OF THE STATE PROSECUTOR	13.00
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	25.80
D13A13	230113	MARYLAND ENERGY ADMINISTRATION	34.00
D15A05	230105	EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	97.10
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	19.00
D26A07	230107	DEPARTMENT OF AGING	51.70
D27L00	231200	MARYLAND COMMISSION ON CIVIL RIGHTS	34.50
D38I01	230901	STATE BOARD OF ELECTIONS	41.60
D39S00	231900	MARYLAND STATE BOARD OF CONTRACT APPEALS	5.00
D40W01	232301	DEPARTMENT OF PLANNING	152.00
D50H01	230801	MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	318.50
D53T00	232700	MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94.10
D55P00	231500	DEPARTMENT OF VETERANS AFFAIRS	79.00
D60A10	230110	STATE ARCHIVES	57.50
D78Y01	232501	MARYLAND HEALTH BENEFIT EXCHANGE	69.00
D79Z02	232602	HEALTH INSURANCE SAFETY NET PROGRAMS	9.00
D80Z01	232601	INSURANCE ADMINISTRATION AND REGULATION	266.00
D90U00	232800	CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	3.00
D99A11	230111	OFFICE OF ADMINISTRATIVE HEARINGS	120.00
TOTAL			1,650.40
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	5.00

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2014

STARS			POSITIONS
RSTARS	AND HR		
E00A04	240104	REVENUE ADMINISTRATION DIVISION	375.60
E00A05	240105	COMPLIANCE DIVISION	389.30
E00A06	240106	FIELD ENFORCEMENT DIVISION	55.00
E00A09	240109	CENTRAL PAYROLL BUREAU	32.10
E00A10	240110	INFORMATION TECHNOLOGY DIVISION	148.00
E20B01	240201	TREASURY MANAGEMENT	38.00
E20B02	240202	INSURANCE PROTECTION	19.00
E50C00	240300	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	614.30
E75D00	240400	STATE LOTTERY AND GAMING CONTROL AGENCY	308.60
E80E00	240500	PROPERTY TAX ASSESSMENT APPEALS BOARDS	9.00
TOTAL			2,106.90
DEPARTMENT OF BUDGET AND MANAGEMENT			
F10A01	250101	OFFICE OF THE SECRETARY	162.80
F10A02	250102	OFFICE OF PERSONNEL SERVICES AND BENEFITS	118.50
F10A05	250105	OFFICE OF BUDGET ANALYSIS	25.00
F10A06	250106	OFFICE OF CAPITAL BUDGETING	10.00
TOTAL			316.30
DEPARTMENT OF INFORMATION TECHNOLOGY			
F50B04	250204	OFFICE OF INFORMATION TECHNOLOGY	134.00
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	38.50
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	66.00
H00E01	280501	OFFICE OF REAL ESTATE	26.00
H00G01	280701	OFFICE OF FACILITIES PLANNING, ENGINEERING AND CONSTRUCTION	81.00
TOTAL			591.50
DEPARTMENT OF TRANSPORTATION			
J00A01	290101	THE SECRETARY'S OFFICE	309.50
J00B01	290201	STATE HIGHWAY ADMINISTRATION	3,085.50
J00D00	290400	MARYLAND PORT ADMINISTRATION	224.00
J00E00	290500	MOTOR VEHICLE ADMINISTRATION	1,735.50
J00H01	290801	MARYLAND TRANSIT ADMINISTRATION	3,327.50
J00I00	290900	MARYLAND AVIATION ADMINISTRATION	496.50
TOTAL			9,178.50
DEPARTMENT OF NATURAL RESOURCES			
K00A01	300101	OFFICE OF THE SECRETARY	127.50
K00A02	300102	FOREST SERVICE	84.00

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2014

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	312.00
K00A09	300109	ENGINEERING AND CONSTRUCTION	41.00
K00A10	300110	CRITICAL AREA COMMISSION	15.00
K00A11	300111	BOATING SERVICES	40.00
K00A12	300112	RESOURCE ASSESSMENT SERVICE	82.00
K00A13	300113	MARYLAND ENVIRONMENTAL TRUST	9.00
K00A14	300114	WATERSHED SERVICES	49.90
K00A17	300117	FISHERIES SERVICE	147.10
		TOTAL	1,301.50
DEPARTMENT OF AGRICULTURE			
L00A11	310111	OFFICE OF THE SECRETARY	54.50
L00A12	310112	OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	92.10
L00A14	310114	OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	96.00
L00A15	310115	OFFICE OF RESOURCE CONSERVATION	142.50
		TOTAL	385.10
DEPARTMENT OF HEALTH AND MENTAL HYGIENE			
M00A01	320101	OFFICE OF THE SECRETARY	353.00
M00B01	320201	REGULATORY SERVICES	459.40
M00F01	320601	DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	64.50
M00F02	320602	HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION	10.00
M00F03	320603	PREVENTION AND HEALTH PROMOTION ADMINISTRATION	358.80
M00F05	320605	OFFICE OF THE CHIEF MEDICAL EXAMINER	82.40
M00F06	320606	OFFICE OF PREPAREDNESS AND RESPONSE	22.00
M00I03	320903	WESTERN MARYLAND CENTER	268.50
M00I04	320904	DEER'S HEAD CENTER	244.30
M00J02	321002	LABORATORIES ADMINISTRATION	233.00
M00K01	321101	DEPUTY SECY FOR BEHAVIORAL HEALTH AND DISABILITIES	16.00
M00L01	321201	MENTAL HYGIENE ADMINISTRATION	145.00
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	175.10
M00L08	321208	SPRINGFIELD HOSPITAL CENTER	771.50
M00L09	321209	SPRING GROVE HOSPITAL CENTER	772.50
M00L10	321210	CLIFTON T. PERKINS HOSPITAL CENTER	603.25
M00L11	321211	JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	133.10
M00L15	321215	BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE	3.00
M00M01	321301	DEVELOPMENTAL DISABILITIES ADMINISTRATION	154.00
M00M05	321305	HOLLY CENTER	251.50
M00M06	321306	DDA COURT INVOLVED SERVICE DELIVERY SYSTEM	101.00
M00M07	321307	POTOMAC CENTER	134.00
M00M15	321315	DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE	2.00

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2014

STARS			POSITIONS
RSTARS	AND HR		
M00Q01	321701	MEDICAL CARE PROGRAMS ADMINISTRATION	620.00
M00R01	321801	HEALTH REGULATORY COMMISSIONS	102.70
		TOTAL	6,387.55
DEPARTMENT OF HUMAN RESOURCES			
N00A01	330101	OFFICE OF THE SECRETARY	154.00
N00B00	330200	SOCIAL SERVICES ADMINISTRATION	118.00
N00E01	330501	OPERATIONS OFFICE	192.00
N00F00	330600	OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	114.00
N00G00	330700	LOCAL DEPARTMENT OPERATIONS	5,597.93
N00H00	330800	CHILD SUPPORT ENFORCEMENT ADMINISTRATION	76.30
N00I00	330900	FAMILY INVESTMENT ADMINISTRATION	234.87
		TOTAL	6,487.10
DEPARTMENT OF LABOR, LICENSING, AND REGULATION			
P00A01	340101	OFFICE OF THE SECRETARY	121.60
P00B01	340201	DIVISION OF ADMINISTRATION	185.00
P00C01	340301	DIVISION OF FINANCIAL REGULATION	85.60
P00D01	340401	DIVISION OF LABOR AND INDUSTRY	198.00
P00E01	340501	DIVISION OF RACING	7.00
P00F01	340601	DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	69.50
P00G01	340701	DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	422.20
P00H01	340801	DIVISION OF UNEMPLOYMENT INSURANCE	552.39
		TOTAL	1,641.29
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES			
Q00A01	350101	DPSCS-OFFICE OF THE SECRETARY	535.50
Q00A02	350102	DEPUTY SECRETARY FOR OPERATIONS	667.00
Q00A03	350103	MARYLAND CORRECTIONAL ENTERPRISES	190.00
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	57.00
Q00R02	351802	CORRECTIONS - NORTH	3,121.50
Q00R03	351803	COMMUNITY SUPERVISION - NORTH	233.00
Q00S01	351901	GENERAL ADMINISTRATION - SOUTH	91.00
Q00S02	351902	CORRECTIONS - SOUTH	2,583.00
Q00S03	351903	COMMUNITY SUPERVISION - SOUTH	330.00
Q00T01	352001	GENERAL ADMINISTRATION - CENTRAL	47.00
Q00T02	352002	CORRECTIONS - CENTRAL	1,030.60
Q00T03	352003	COMMUNITY SUPERVISION - CENTRAL	535.00
Q00T04	352004	DETENTION - CENTRAL	1,530.00
		TOTAL	11,126.40

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2014

RSTARS	STARS AND HR		POSITIONS
PUBLIC EDUCATION (EXCLUDING HIGHER EDUCATION)			
R00A01	360101	STATE DEPARTMENT OF EDUCATION-HEADQUARTERS	1,444.90
R00A05	360105	MARYLAND LONGITUDINAL DATA SYSTEM CENTER	13.50
R15P00	361500	MARYLAND PUBLIC BROADCASTING COMMISSION	145.00
R62I00	360900	MARYLAND HIGHER EDUCATION COMMISSION	56.60
R99E01	360501	MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	210.00
R99E02	360502	MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	109.50
		TOTAL	1,979.50
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT			
S00A20	370120	OFFICE OF THE SECRETARY	57.00
S00A22	370122	DIVISION OF CREDIT ASSURANCE	53.00
S00A24	370124	DIVISION OF NEIGHBORHOOD REVITALIZATION	33.00
S00A25	370125	DIVISION OF DEVELOPMENT FINANCE	137.00
S00A26	370126	DIVISION OF INFORMATION TECHNOLOGY	16.00
S00A27	370127	DIVISION OF FINANCE AND ADMINISTRATION	43.00
		TOTAL	339.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT			
T00A00	380100	OFFICE OF THE SECRETARY	84.00
T00E00	380500	DIVISION OF MARKETING AND COMMUNICATIONS	26.00
T00F00	380600	DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	69.00
T00G00	380700	DIVISION OF TOURISM, FILM AND THE ARTS	40.00
		TOTAL	219.00
DEPARTMENT OF THE ENVIRONMENT			
U00A01	390101	OFFICE OF THE SECRETARY	14.00
U00A02	390102	OPERATIONAL SERVICES ADMINISTRATION	43.00
U00A04	390104	WATER MANAGEMENT ADMINISTRATION	271.50
U00A05	390105	SCIENCE SERVICES ADMINISTRATION	86.00
U00A06	390106	LAND MANAGEMENT ADMINISTRATION	247.00
U00A07	390107	AIR AND RADIATION MANAGEMENT ADMINISTRATION	171.00
U00A10	390110	COORDINATING OFFICES	122.50
		TOTAL	955.00
DEPARTMENT OF JUVENILE SERVICES			
V00D01	400101	OFFICE OF THE SECRETARY	38.00
V00D02	400102	DEPARTMENTAL SUPPORT	132.75
V00E01	400201	RESIDENTIAL AND COMMUNITY OPERATIONS	39.00
V00G01	400701	BALTIMORE CITY REGION	461.60
V00H01	400801	CENTRAL REGION	284.50
V00I01	400901	WESTERN REGION	404.00
V00J01	401001	EASTERN SHORE REGION	168.70
V00K01	401101	SOUTHERN REGION	167.50
V00L01	401201	METRO REGION	378.00
		TOTAL	2,074.05

EXHIBIT G
SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2014

RSTARS	STARS AND HR		POSITIONS
DEPARTMENT OF STATE POLICE			
W00A01	410101	MARYLAND STATE POLICE	2,374.00
W00A02	410102	FIRE PREVENTION COMMISSION AND FIRE MARSHAL	70.50
		TOTAL	2,444.50
EXECUTIVE BRANCH SUBTOTAL			51,025.09
R13M00	361300	MORGAN STATE UNIVERSITY	1,147.00
R14D00	360400	ST. MARY'S COLLEGE OF MARYLAND	418.00
R30B21	360221	UNIVERSITY OF MARYLAND, BALTIMORE	4,870.88
R30B22	360222	UNIVERSITY OF MARYLAND, COLLEGE PARK	8,731.64
R30B23	360223	BOWIE STATE UNIVERSITY	516.00
R30B24	360224	TOWSON UNIVERSITY	2,085.00
R30B25	360225	UNIVERSITY OF MARYLAND EASTERN SHORE	795.82
R30B26	360226	FROSTBURG STATE UNIVERSITY	734.00
R30B27	360227	COPPIN STATE UNIVERSITY	457.50
R30B28	360228	UNIVERSITY OF BALTIMORE	704.50
R30B29	360229	SALISBURY UNIVERSITY	1,007.00
R30B30	360230	UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	1,039.71
R30B31	360231	UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,940.89
R30B34	360234	UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	272.86
R30B36	360236	UNIVERSITY SYSTEM OF MARYLAND OFFICE	110.00
R95C00	360300	BALTIMORE CITY COMMUNITY COLLEGE	451.00
HIGHER EDUCATION SUBTOTAL			25,281.80
GRAND TOTAL			80,787.39
NON-BUDGETED			
D28A03	230103	MARYLAND STADIUM AUTHORITY	109.90
D30N00	231400	MARYLAND FOOD CENTER AUTHORITY	33.00
D70J00	231000	MARYLAND AUTOMOBILE INSURANCE FUND	242.50 *
J00J00	291000	MARYLAND TRANSPORTATION AUTHORITY	1,789.50
M00F02	320602	LOCAL HEALTH	2,716.58
R60H00	360800	COLLEGE SAVINGS PLANS OF MARYLAND	18.00
U10B00	390200	MARYLAND ENVIRONMENTAL SERVICE	709.40
		TOTAL	5,618.88

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

Exhibit H
CIGARETTE RESTITUTION FUND
FISCAL YEAR 2015
(in thousands of \$)

	2015
Balance - beginning of fiscal year	7,239
Sources	
Master Settlement Agreement	191,404
Adjustments:	
Inflation	135,499
Volume reduction	(178,108)
Previously Settled States reduction	(18,047)
Net Master Settlement Agreement payment	130,747
From escrow	
Shortfall in payments due	(16,900)
National Arbitration Panel award	5,283
Strategic Contribution Settlement	29,189
Tobacco Laws Enforcement Arbitration	40,000
Total Sources	188,319
 Recovery of prior year expenditures	 2,200
Planned uses (see detail)	(197,588)
Restricted Appropriation	_____
 Balance - end of fiscal year*	 169

Note: Totals may not add due to rounding.

Exhibit H (CONT.)
CIGARETTE RESTITUTION FUND
Detail of Planned Uses
FISCAL YEAR 2015

	2015
Crop Conversion	
L00 A1210 Agriculture - Marketing and Development*	4,323,000
L00 A1213 Agriculture - Tobacco Transition Program	2,716,000
Total	7,039,000
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
Baltimore City Health Department	1,223,000
University of Maryland - Cancer	11,250,000
Johns Hopkins Institutions	2,000,000
Surveillance and Evaluation	1,232,590
Administration	601,915
Cancer screening data base	244,125
Total	25,322,102
M00F0304 DHMH - Breast & Cervical Cancer	13,230,000
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	935,611
Tobacco Prevention and Cessation	216,478
Administration	238,182
Total	7,675,853
Drug Addiction	
M00 L0102 DHMH - Behavioral Health	21,032,184
Education	
R00 A0100 MSDE - Headquarters	68,812
R00 A0304 MSDE - Aid to Non-public Schools	6,040,000
Total Education	6,108,812
Legal Expenses	
C81 C0001 Office of the Attorney General - Legal Counsel and Advice	415,152
C81 C0014 Office of the Attorney General - Civil Litigation Division	471,719
Total Legal Expenses	886,871
Medicaid	
M00 Q0103 DHMH - Medical Care Provider Reimbursements	116,293,073
Total Uses	197,587,895

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

EXHIBIT I

SUMMARY OF FY 2015 CAPITAL BUDGET AS ENACTED

Agency	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Agriculture	21,378,000		12,312,966			33,690,966
Maryland School for the Deaf	2,005,000					2,005,000
Department of Disabilities	1,600,000					1,600,000
State Department of Education	17,095,000					17,095,000
Maryland Energy Administration			2,950,000			2,950,000
Department of the Environment	40,994,000	1,000,000	197,620,000	41,307,000		280,921,000
Maryland Environmental Service	9,079,000					9,079,000
Department of Health and Mental Hygiene	7,459,000					7,459,000
Maryland Higher Education Commission	65,405,000					65,405,000
Department of Housing and Community Development	65,310,000		31,025,000	16,925,000		113,260,000
Department of Information Technology	26,100,000					26,100,000
Department of Juvenile Services	33,951,000					33,951,000
Military Department	120,000			1,950,000		2,070,000
Morgan State University	16,170,000					16,170,000
Department of Natural Resources	92,374,000		16,426,000	3,500,000		112,300,000
Department of Planning	1,500,000		200,000			1,700,000
Maryland Public Broadcasting Commission	400,000					400,000
Department of Public Safety and Correctional Services	29,905,000					29,905,000
Public School Construction Program*	289,234,000					289,234,000
Board of Public Works	22,100,000					22,100,000
St. Mary's College of Maryland	17,850,000					17,850,000
Department of State Police	8,828,000					8,828,000
University of Maryland Medical System	13,000,000					13,000,000
University System of Maryland	251,028,000				32,000,000	283,028,000
Department of Veterans Affairs		400,000		2,980,000		3,380,000
Miscellaneous	107,255,000	1,100,000				108,355,000
Department of Transportation	45,000,000					45,000,000
SUBTOTALS	1,185,140,000	2,500,000	260,533,966	66,662,000	32,000,000	1,546,835,966
2015 DEAUTHORIZATIONS	(20,515,377)					(20,515,377)
GRAND TOTALS**	1,164,624,623	2,500,000	260,533,966	66,662,000	32,000,000	1,526,320,589

* Includes \$4.625 million in Qualified Zone Academy Bonds (QZABs), federally authorized tax credit bonds.

** Excluding QZABs, net new GO Bond total \$1.180 billion.

EXHIBIT I

AGENCY FY 2015 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	15,188,000		9,596,966			24,784,966
Maryland Agricultural Cost-Share Program	6,190,000					6,190,000
Tobacco Transition Program			2,716,000			2,716,000
Subtotals	21,378,000		12,312,966			33,690,966
<u>Maryland School for the Deaf</u>						
New Fire Alarm and Emergency Notification System - Frederick Campus (C)	1,705,000					1,705,000
Water Main Replacement Project - Frederick Campus (P)	300,000					300,000
Subtotals	2,005,000					2,005,000
<u>Department of Disabilities</u>						
Accessibility Modifications (*)	1,600,000					1,600,000
Subtotals	1,600,000					1,600,000
<u>State Department of Education</u>						
Public Library Capital Grant Program (*)	5,000,000					5,000,000
State Library Resource Center - Renovation (PC)	12,095,000					12,095,000
Subtotals	17,095,000					17,095,000
<u>Maryland Energy Administration</u>						
State Agency Loan Program			1,200,000			1,200,000
Jane E. Lawton Loan Program			1,750,000			1,750,000
Subtotals			2,950,000			2,950,000
<u>Department of the Environment</u>						
Biological Nutrient Removal Program (*)	21,200,000					21,200,000
Enhanced Nutrient Removal Program (*)			81,000,000			81,000,000
Hazardous Substance Clean-up Program (*)		1,000,000				1,000,000
Maryland Drinking Water Revolving Loan Fund (*)	2,614,000		10,370,000	9,016,000		22,000,000
Maryland Water Quality Revolving Loan Fund (*)	6,459,000		91,250,000	32,291,000		130,000,000
Mining Remediation Program (*)	500,000					500,000
Septic System Upgrade Program			15,000,000			15,000,000
Supplemental Assistance Program (*)	5,864,000					5,864,000
Water Supply Financial Assistance Program (*)	4,357,000					4,357,000
Subtotals	40,994,000	1,000,000	197,620,000	41,307,000		280,921,000
<u>Maryland Environmental Service</u>						
State Water and Sewer Infrastructure Improvement Fund (*)	9,079,000					9,079,000
Subtotals	9,079,000					9,079,000

*Refer to attached FY 2015 Lists for specific projects funded under this program.

EXHIBIT I

AGENCY FY 2015 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>						
Community Health Facilities Grant Program (*)	5,183,000					5,183,000
Federally Qualified Health Centers Grant Program (*)	2,276,000					2,276,000
Subtotals	7,459,000					7,459,000
<u>Maryland Higher Education Commission</u>						
Community College Construction Grant Program (*)	65,405,000					65,405,000
Subtotals	65,405,000					65,405,000
<u>Department of Housing and Community Development</u>						
Baltimore Regional Neighborhoods Demonstration Initiative	1,680,000					1,680,000
Community Development Block Grant Program				10,000,000		10,000,000
Community Legacy Program	6,000,000					6,000,000
Homeownership Programs	9,500,000		1,000,000	700,000		11,200,000
MD-BRAC Preservation Loan Fund			3,000,000			3,000,000
Neighborhood Business Development Program	2,300,000		1,950,000			4,250,000
Partnership Rental Housing Program	6,000,000					6,000,000
Rental Housing Programs	24,730,000		24,275,000	3,225,000		52,230,000
Shelter and Transitional Housing Facilities Grant Program	1,500,000					1,500,000
Special Loan Programs	6,100,000		800,000	3,000,000		9,900,000
Strategic Demolition and Smart Growth Impact Project Fund	7,500,000					7,500,000
Subtotals	65,310,000		31,025,000	16,925,000		113,260,000
<u>Department of Information Technology</u>						
Public Safety Communications System (CE)	26,100,000					26,100,000
Subtotals	26,100,000					26,100,000
<u>Department of Juvenile Services</u>						
Cheltenham Youth Facility - New Detention Center (PCE)	31,521,000					31,521,000
Lower Shore Treatment Center (AP)	1,600,000					1,600,000
New Female Detention Center (P)	830,000					830,000
Subtotals	33,951,000					33,951,000
<u>Military Department</u>						
Hagerstown Readiness Center - Parachute Rigging Facility (PCE)	120,000			1,950,000		2,070,000
Subtotals	120,000			1,950,000		2,070,000
<u>Morgan State University</u>						
Athletic Facility Renovations (PCE)	1,000,000					1,000,000
Campuswide Utilities Upgrade - Phase IV (PC)	6,070,000					6,070,000
New Behavioral and Social Sciences Center (PC)	4,500,000					4,500,000
New School of Business Complex and Connecting Bridge (C)	3,000,000					3,000,000
New Student Services Support Building (P)	1,600,000					1,600,000
Subtotals	16,170,000					16,170,000

*Refer to attached FY 2015 Lists for specific projects funded under this program.

EXHIBIT I

AGENCY FY 2015 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>Department of Natural Resources</u>						
Critical Maintenance Projects (*)			4,588,000			4,588,000
Natural Resources Development Fund (*)	408,000		4,535,000			4,943,000
Chesapeake Bay 2010 Trust Fund	25,000,000					25,000,000
Community Parks and Playgrounds (*)	2,500,000					2,500,000
Ocean City Beach Replenishment Fund			1,000,000			1,000,000
Oyster Restoration Program	7,600,000					7,600,000
Program Open Space (*)	41,635,000		1,500,000	2,500,000		45,635,000
Rural Legacy Program	15,231,000		803,000			16,034,000
Waterway Improvement Program			4,000,000	1,000,000		5,000,000
Subtotals	92,374,000		16,426,000	3,500,000		112,300,000
<u>Department of Planning</u>						
Patterson Center Renovations (P)	350,000					350,000
African American Heritage Preservation Grant Program (*)	1,000,000					1,000,000
Maryland Historical Trust Revolving Loan Fund	150,000		200,000			350,000
Subtotals	1,500,000		200,000			1,700,000
<u>Maryland Public Broadcasting Commission</u>						
Maryland Public Television (MPT) Transmission Systems Replacement (E)	400,000					400,000
Subtotals	400,000					400,000
<u>Department of Public Safety and Correctional Services</u>						
BCDC - Youth Detention Center (PC)	9,506,000					9,506,000
Dorsey Run Correctional Facility - Minimum Security Compound (CE)	15,314,000					15,314,000
Housing Unit Windows and Heating Systems Replacement (C)	5,085,000					5,085,000
Subtotals	29,905,000					29,905,000
<u>Public School Construction Program</u>						
Aging Schools Program	6,109,000					6,109,000
Non-Public Aging School Program	3,500,000					3,500,000
Public School Construction Program (*)	275,000,000					275,000,000
Qualified Zone Academy Bond (QZAB) Program	4,625,000					4,625,000
Subtotals	289,234,000					289,234,000
<u>Board of Public Works</u>						
Courts of Appeal Building - Lobby and ADA Improvements (C)	3,700,000					3,700,000
Facilities Renewal Fund (*)	15,000,000					15,000,000
Fuel Storage Tank System Replacement Program (*)	1,000,000					1,000,000
New Catonsville District Court (P)	2,150,000					2,150,000
State House Complex Security Upgrades(PCE)	250,000					250,000
Subtotals	22,100,000					22,100,000

*Refer to attached FY 2015 Lists for specific projects funded under this program.

EXHIBIT I

AGENCY FY 2015 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)	17,850,000					17,850,000
Subtotals	17,850,000					17,850,000
<u>Department of State Police</u>						
State Police Helicopter Replacement and Aircrew Training Facility (APCE)	7,775,000					7,775,000
Tactical Services Facility - Garage (PCE)	1,053,000					1,053,000
Subtotals	8,828,000					8,828,000
<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 (PCE)	3,000,000					3,000,000
Subtotals	13,000,000					13,000,000
<u>University System of Maryland</u>						
BSU - Natural Sciences Center (PC)	23,342,000					23,342,000
BSU - Track and Field Improvements (PCE)	500,000					500,000
CSU - New Science and Technology Center (CE)	10,300,000					10,300,000
FSU - Public Safety Facility (P)	400,000					400,000
SU - New Academic Commons (C)	45,000,000					45,000,000
TU - Softball Facility Improvements (C)	1,500,000					1,500,000
UB - Langsdale Library Renovation (PC)	2,775,000					2,775,000
UMB - Health Sciences Research Facility III (C)	49,000,000					49,000,000
UMBC - Campus Traffic Safety and Circulation Improvements (PC)	10,006,000					10,006,000
UMBC - Interdisciplinary Life Sciences Building (P)	4,100,000					4,100,000
UMCES - New Environmental Sustainability Research Laboratory (C)	10,604,000					10,604,000
UMCP - Campuswide Building System and Infrastructure Improvements (C)	5,000,000				5,000,000	10,000,000
UMCP - Edward St. John Learning and Teaching Center (PC)	18,260,000					18,260,000
UMCP - H.J. Patterson Hall - Wing 1 Renovation (PCE)	1,686,000				10,000,000	11,686,000
UMCP - New Bioengineering Building (C)	2,500,000					2,500,000
UMES - New Engineering and Aviation Science Building (CE)	60,755,000					60,755,000
USMO - Biomedical Sciences and Engineering Education Facility (P)	4,300,000					4,300,000
USMO - Capital Facilities Renewal (*)					17,000,000	17,000,000
USMO - Southern Maryland Regional Higher Education Center (P)	1,000,000					1,000,000
Subtotals	251,028,000				32,000,000	283,028,000
<u>Department of Veterans Affairs</u>						
Eastern Shore Veterans Cemetery Burial Expansion (C)				2,980,000		2,980,000
Rocky Gap Veterans Cemetery Burial Expansion (P)		400,000				400,000
Subtotals		400,000		2,980,000		3,380,000

*Refer to attached FY 2015 Lists for specific projects funded under this program.

EXHIBIT I

AGENCY FY 2015 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
Miscellaneous						
Alice Ferguson Foundation - Potomac Watershed Study Center (PCE)	2,400,000					2,400,000
Allegany Museum Renovation (C)	250,000					250,000
Annapolis High School - Athletic Facility Improvements (PC)	2,200,000					2,200,000
Baltimore Food Hub (APC)	750,000					750,000
Bay District Volunteer Fire Department Training Tower (PCE)	100,000					100,000
Center Stage Theater Improvements (PC)	1,000,000					1,000,000
Central Baltimore Partnership - Central Baltimore Revitalization Plan (APCE)	1,500,000					1,500,000
Chesapeake Shakespeare Company (CE)		100,000				100,000
Creative Alliance Education Annex (APCE)	600,000					600,000
East Baltimore Biotechnology Park (C)	5,000,000					5,000,000
Eastern Family Resource Center (PCE)		1,000,000				1,000,000
Gov. Thomas Johnson High School Stadium (PCE)	50,000					50,000
Green Branch Athletic Complex (C)	3,000,000					3,000,000
Havre de Grace Maritime Museum (APCE)	50,000					50,000
Havre de Grace Opera House Renovation (PCE)	50,000					50,000
Henry Parker Athletic Complex (PCE)	1,000,000					1,000,000
High Performance Data Center (CE)	15,000,000					15,000,000
Historical Society of Harford County Facility Restoration (APCE)	50,000					50,000
Hospice of the Chesapeake (PCE)	1,000,000					1,000,000
Inner Harbor Infrastructure (PC)	2,000,000					2,000,000
Jewish Community Center of Greater Washington (PCE)	1,000,000					1,000,000
Kennedy Krieger Institute Comprehensive Autism Center (PC)	1,500,000					1,500,000
Kingsville Volunteer Fire Company (APCE)	100,000					100,000
Maryland Hall for the Creative Arts (C)	1,000,000					1,000,000
Maryland Science Center - Elevators (E)	417,000					417,000
Maryland Zoo in Baltimore - Infrastructure Improvements (PCE)	5,000,000					5,000,000
MHA - Private Hospital Grant Program (*)	5,193,000					5,193,000
MICUA - Private Higher Education Facilities Grant Program (*)	9,000,000					9,000,000
Mount Auburn Cemetery (P)	100,000					100,000
Mount Vernon Place Restoration (PC)	1,000,000					1,000,000
National Aquarium in Baltimore - Maryland's Watershed and Waterfront Improvements (PCE)	2,120,000					2,120,000
National Cryptologic Museum - Cyber Center of Education and Innovation (C)	1,000,000					1,000,000
National Cyber Security Center of Excellence (CE)	2,000,000					2,000,000
National Sailing Hall of Fame (PCE)	250,000					250,000
Prince George's Hospital System (APCE)	15,000,000					15,000,000
Real Food Productions - Eastern Shore Food Hub (PCE)	500,000					500,000
Repairs to the USS Constellation (PCE)	1,250,000					1,250,000
Rich Hill Farm House (APCE)	750,000					750,000
Sailwinds Park Wharf Replacement (PC)	1,000,000					1,000,000
Second District Volunteer Fire Department Storage Facility (PCE)	75,000					75,000
Sinai Hospital of Baltimore - Power Upgrades (PCE)	1,500,000					1,500,000

*Refer to attached FY 2015 Lists for specific projects funded under this program.

EXHIBIT I

AGENCY FY 2015 CAPITAL BUDGET AS ENACTED DETAIL

Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
South River High School - Athletic Facility Improvements (PC)	1,300,000					1,300,000
Sports Legends Museum Renovation (C)	500,000					500,000
Suitland Redevelopment Project (AC)	500,000					500,000
Sultana New Education Center (CE)	500,000					500,000
The Patricia and Arthur Modell Performing Arts Center at the Lyric (C)	500,000					500,000
The Writer's Center (APCE)	200,000					200,000
Wicomico Youth and Civic Center (PCE)	1,000,000					1,000,000
Wye River Upper School (PC)	1,000,000					1,000,000
YWCA Counseling and Community Service Building (APCE)	1,000,000					1,000,000
Legislative Initiatives (*)	15,000,000					15,000,000
Subtotals	107,255,000	1,100,000				108,355,000
<u>Department of Transportation</u>						
State Highway Administration Watershed Implementation Plan Projects (PC)	45,000,000					45,000,000
Subtotals	45,000,000					45,000,000
Totals	1,185,140,000	2,500,000	260,533,966	66,662,000	32,000,000	1,546,835,966
2015 DEAUTHORIZATIONS	(20,515,377)					(20,515,377)
GRAND TOTALS	1,164,624,623	2,500,000	260,533,966	66,662,000	32,000,000	1,526,320,589

*Refer to attached FY 2015 Lists for specific projects funded under this program.

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
<u>Department of Aging</u>			
<u>Senior Center Capital Grant Program</u>			
Statewide		Available Funds Adjustment	(880,971)
Carroll		Taneytown Senior Center Parking Lot Expansion (CE)	80,971
Dorchester		Chesapeake Grove Intergenerational Center (C)	800,000
TOTAL			0
<u>Department of Disabilities</u>			
<u>Accessibility Modifications</u>			
Baltimore City		CSU - Grace Hill Jacobs Office Classroom Buiding (C)	378,000
Baltimore City		DGS/BPW - Borgerding DC/MSC - Courtroom Accessibility Modifications (C)	293,000
Baltimore City		DPSCS - Chesapeake Detention Facility (PC)	122,000
Baltimore City		DPSCS - Metropolitan Transition Center (PC)	135,000
Baltimore City		UMB - School of Medicine Main Entrance (PC)	18,000
Baltimore		UMB - Campus Wide Signage (C)	265,000
Baltimore		UMBC - Academic IV Phase II (PC)	318,000
Baltimore		UMBC - Math/Psych Phase II (PC)	238,000
Prince George's		BSU - Computer Science Building (C)	2,000
Prince George's		BSU - Theodore McKeldin Gymnasium (PC)	29,000
Prince George's		UMCP - Hornbake Library (PC)	215,000
Somerset		UMES - Ella Fitzgerald Performing Center (PC)	129,000
Statewide		Available Funds From Prior Years	(515,580)
Statewide		Cash Flow Adjustment	(26,420)
TOTAL			1,600,000
<u>State Department</u>			
<u>Public Library Capital Grant Program</u>			
Allegany		South Cumberland Library - Renovation (P)	157,000
Anne Arundel		New Annapolis Regional Library (P)	250,000
Anne Arundel		West County Area Library - Renovation (CE)	36,000
Baltimore City		Waverly Branch Library - Renovation (C)	1,000,000
Baltimore		Towson Library - Roof Replacement (C)	590,000
Charles		New La Plata Library (A)	100,000
Charles		P.D. Brown Library - Renovation Phase II (CE)	20,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
Kent		Chestertown Library - Renovation (PCE)	46,000
Montgomery		Kensington Park Library - Renovation (PCE)	259,000
Montgomery		Twinbrook Library - Renovation (PCE)	128,000
Somerset		New Crisfield Library (CE)	1,555,000
Washington		New Hancock Library (E)	200,000
Wicomico		New Eastside Library/ Eastern Shore Regional Library (AP)	659,000
TOTAL			5,000,000

Department of the Environment

Biological Nutrient Removal Program

Baltimore City		Back River Wastewater Treatment Plant - Biological Nutrient Removal (C)	21,200,000
TOTAL			21,200,000

Enhanced Nutrient Removal Program

Baltimore City		Back River Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	80,000,000
Statewide		Enhanced Nutrient Removal Program - Major-Minor Upgrades (P)	1,000,000
TOTAL			81,000,000

Hazardous Substance Clean-up Program

Anne Arundel		Drumco - Assessment and Remediation Project (P)	200,000
Baltimore City		Chemical Metals Inc. - Indoor Air and Water Quality Improvements (P)	50,000
Cecil		Ordnance Products - Wellhead Treatment (P)	150,000
Washington		Fairchild Republic - Reactivate Monitoring Wells (P)	200,000
Wicomico		Doe Run Contamination Clean-up (P)	50,000
Wicomico		Salisbury (Morris Mill) Trichloroethylene Containment (P)	50,000
Statewide		Site Assessments (P)	300,000
TOTAL			1,000,000

Maryland Drinking Water Revolving Loan Fund

Allegany		Westernport Water Distribution System Replacement (C)	1,200,000
Anne Arundel		Annapolis Water Treatment Plant Replacement (C)	6,737,029
Baltimore City		Druid Lake Tanks Replacement WC-1204 (C)	6,000,000
Calvert		East Prince Frederick Tower and Well (C)	2,750,000
Garrett		Frostburg - Savage Raw Water and Energy Conservation Project Phase II (C)	431,684
Garrett		Oakland Broadford Water Plants Improvement Project (PC)	480,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
Harford		Havre de Grace Water Treatment Plant Phase II (C)	3,330,000
Talbot		St. Michaels Arsenic Removal System (PC)	193,887
Washington		Sharpsburg WTP - Transite Intake Line Replacement and Presedimentation Basin (C)	877,400
TOTAL			22,000,000

Maryland Water Quality Revolving Loan Fund

Allegany		Bedford Road Sanitary Sewer Rehabilitation Phase 4 (PC)	125,000
Allegany		Braddock Run Sanitary District Rehabilitation Phase 3 (PC)	1,000,000
Allegany		Cumberland - Evitts Creek Combined Sewer Overflow Upgrades Phase 3 - Gravity Sewer (PC)	1,375,000
Allegany		Frostburg Combined Sewer Overflow Elimination Phase VII-B-2 (Paul Street) (C)	116,000
Allegany		LaVale Sanitary Commission Manhole Rehabilitation (PC)	125,000
Allegany		LaVale Sewage Pump Station Rehabilitation (PC)	375,000
Allegany		Westernport Combined Sewer Overflow Elimination and Stormwater Diversion - Johnson Street North (PC)	3,600,000
Allegany		Westernport Combined Sewer Overflow Elimination and Stormwater Diversion - Maryland Avenue (PC)	1,200,000
Anne Arundel		Patapsco Sewershed Sewer Improvements SC-903 (C)	5,784,000
Baltimore City		Back River Wastewater Treatment Plant Improvements (C)	4,659,000
Baltimore City		Dundalk Sewershed Sewer Improvements SC-902 (C)	4,712,000
Baltimore City		High Level Interceptor Cleaning SC-933 (C)	4,062,000
Baltimore City		Low Level Sewershed (Eastern) Sewer Improvements SC-912 (C)	13,776,000
Baltimore City		Outfall Sewershed Sewer Improvements SC-919 (C)	17,345,000
Baltimore City		South Gwynns Falls Sewer Improvements SC-920 (C)	7,134,000
Baltimore		Dundalk Sewershed Sewer Improvements SC-902 (C)	5,793,000
Baltimore		Outfall Sewershed Sewer Improvements SC-919 (C)	25,698,000
Baltimore		South Gwynns Falls Sewer Improvements SC-920 (C)	16,776,000
Baltimore		Templegate Pumping Station Improvements (PC)	1,606,000
Carroll		Taneytown Wastewater Treatment Plant - Miscellaneous Improvements (C)	1,765,000
Washington		Winebrenner Wastewater Treatment Plant - Miscellaneous Improvements (C)	8,729,000
Worcester		Fruitland Wastewater Treatment Plant - Miscellaneous Improvements (C)	3,226,000
Worcester		Pocomoke City - Clarke Avenue Pump Station Rehabilitation (C)	1,019,000
TOTAL			130,000,000

Mining Remediation Program

Allegany		Jennings Run Watershed Remediation Project (P)	100,000
Allegany		Matthew Run Acid Mine Drainage Remediation Project (P)	125,000
Allegany		Winebrenner Run Acid Mine Drainage Remediation Project (P)	100,000
Regional		Upper George's Creek Stream Sealing Project (P)	175,000
TOTAL			500,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

AGENCY

<u>Program</u>	<u>Project</u>	<u>Amount</u>
<u>Supplemental Assistance Program</u>		
Allegany	Bedford Road Sanitary Sewer Rehabilitation Phase 4 (PC)	875,000
Allegany	Frostburg Combined Sewer Overflow Elimination Phase VII-B-2 (Paul Street) (C)	1,439,000
Allegany	LaVale Sanitary Commission Manhole Rehabilitation (PC)	875,000
Allegany	LaVale Sewage Pump Station Rehabilitation (PC)	625,000
Baltimore City	High Level Interceptor Cleaning SC-933 (C)	1,500,000
Caroline	Federalsburg Railroad Avenue Combined Sewer Overflow Removal and Water Main Replacement Project (PCE)	550,000

TOTAL 5,864,000

Water Supply Financial Assistance Program

Talbot	St. Michaels Arsenic Removal System (PC)	1,357,000
Wicomico	Fruitland Water Tower and Morris Mill Urban Service Water District (C)	3,000,000

TOTAL 4,357,000

Maryland Environmental Service

State Water and Sewer Infrastructure Improvement Fund

Allegany	Rocky Gap State Park - Wastewater Treatment Plant Improvements (C)	712,000
Allegany	Western Correctional Institution - Wastewater Pump Station Improvements (P)	150,000
Baltimore	Camp Fretterd - Water and Wastewater Treatment Plants and Water Distribution System Upgrades (P)	197,000
Carroll	Freedom Wastewater Treatment Plant Upgrade (C)	2,155,000
Frederick	Cunningham Falls State Park - Wastewater Collection and Water Distribution System (C)	575,000
Prince George's	Cheltenham - Water System Upgrade and Interim Improvements to the Wastewater Treatment Facility (C)	600,000
St. Mary's	Charlotte Hall Veterans Home - Wastewater Treatment Plant Improvements (C)	1,190,000
St. Mary's	Southern Pre-Release Unit - Wastewater Treatment Plant Improvements (C)	1,500,000
Washington	Maryland Correctional Institution - Hagerstown - Wastewater Treatment Plant Upgrade (C)	2,000,000

TOTAL 9,079,000

Department of Health and Mental Hygiene

Community Health Facilities Grant Program

Allegany	Friends Aware, Inc. (DDA) - Renovate Day Program Facility (C)	600,000
Baltimore City	Baltimore Crisis Response, Inc. (ADAA) - Acquire building (A)	1,108,000
Baltimore City	Family Recovery Program, Inc. (ADAA) - Acquire and Renovate Independent Living Units (C)	1,600,000
Baltimore City	Gaudenzia Foundation, Inc. (ADAA) - Renovate Existing Facility (C)	750,000
Baltimore City	Main Street Housing, Inc. (MHA) - Acquire Independent Living Units (AC)	340,000
Baltimore City	Mosaic Community Services, Inc. (MHA/ADAA) - Renovate Mental Health/Addictions Outpatient Clinic (C)	882,000
Baltimore City	People Encouraging People, Inc. (MHA/ADAA) - Renovate and Expand Facility (P)	150,000
Baltimore City	Tuerk House, Inc. (ADAA) - Renovate Existing Facility (P)	137,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>		<u>Amount</u>
<u>Program</u>	<u>Project</u>	
Montgomery	Avery Road Treatment Center (P)	310,000
Regional	Anthony Wayne Rehabilitation Center (C)	587,000
Regional	Center for Social Change (APC)	478,000
Statewide	Available Funds Adjustment (O)	(1,759,000)
TOTAL		5,183,000

Federally Qualified Health Centers Grant Program

Baltimore City	Total Health Care, Inc. (PCE)	1,500,000
Baltimore	Healthcare for the Homeless (FQHC) (C)	875,000
Prince George's	Greater Baden Medical Services - Walker Mill Health Center (PCE)	436,000
St. Mary's	Greater Baden Health Services, Inc., at MedStar St. Mary's Hospital (C)	78,000
Washington	Walnut Street Community Health Center, Inc. (E)	660,000
Statewide	Available Fund Adjustment (A)	(1,273,000)
TOTAL		2,276,000

Maryland Higher Education Commission

Community College Construction Grant Program

Baltimore	Catonsville - F Building Renovation and Expansion (CE)	15,022,000
Baltimore	Essex - N Building Renovation and Expansion (P)	900,000
Frederick	Building B Reconfiguration / Conversion (C)	4,049,000
Howard	Renovations to Nursing and Science and Technology Buildings (P)	766,000
Montgomery	Rockville Science West Building Renovation (CE)	14,446,000
Prince George's	Circulation and Roadway Improvements (C)	1,898,000
Prince George's	Queen Anne Academic Center Renovation and Addition (P)	1,612,000
Washington	Hagerstown - Central Plant Expansion (P)	99,000
Regional	Chesapeake College - Center for Allied Health and Athletics (CE)	19,918,000
Regional	College of Southern Maryland - Center for Regional Programs (CE)	4,417,000
Regional	College of Southern Maryland - Technology Infrastructure Upgrade (PC)	1,465,000
Regional	Wor-Wic - Academic and Administrative Building/Maner Technology Center Renovation (PC)	1,813,000
Statewide	Program Balance/Surplus (C)	(1,000,000)
TOTAL		65,405,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
Department of Natural Resources			
<u>Community Parks and Playgrounds</u>			
Allegany		Baker Park Improvements - Phase III (C)	10,000
Anne Arundel		Bywater Park Development Project (C)	202,371
Baltimore City		Playground Surfacing Improvements (3 sites) (C)	112,000
Caroline		Marina Park Basketball Court Resurfacing (C)	56,386
Caroline		Martin Sutton Park Playground Improvements (C)	17,510
Carroll		Charles Street Tot Lot Revitalization (C)	188,000
Carroll		Christmas Tree Park - Inclusive Playground (C)	45,000
Carroll		Union Bridge Wetlands Park Trail Extension (C)	20,000
Cecil		Chesapeake City Community Park - Lights (C)	108,000
Cecil		Lower Ferry Park Improvements (C)	60,000
Charles		Tilghman Lake - Trail Connection (Kings Grant) (C)	47,000
Frederick		Community Park Improvements - Basketball and Tennis Courts (C)	17,610
Frederick		Wiles Branch Park - Dog Park (C)	35,904
Frederick		Woodsboro Regional Park - Park Reclamation and Playground Rehabilitation (C)	129,356
Garrett		Friendsville Community Park Improvements (C)	169,000
Kent		Rock Hall Civic Center Playground Reconstruction (C)	166,821
Montgomery		Elgin Park Improvements (C)	155,000
Montgomery		Legacy at Lincoln Park Playground Replacement (C)	56,327
Prince George's		60th Avenue Community Park Development (C)	140,540
Prince George's		Bartlett Park Expansion/Improvement (C)	90,000
Prince George's		Belle Point Neighborhood Park Improvements (C)	98,342
Prince George's		Foxmo Tot Lot Development and Improvements (C)	28,000
Prince George's		Hyatt Park Improvement Project (C)	120,000
Prince George's		Linear Park Playground Replacement (C)	44,284
Prince George's		New Carrollton Community Dog Park (C)	23,317
Prince George's		Seat Pleasant Fit and Fun Park (C)	53,450
Somerset		Beckford Avenue Area Park Development (C)	150,045
Talbot		Play Ball Dog Park (C)	37,866
Washington		Billy Doub Playground Equipment (C)	39,600
Washington		Potterfield Pool Amenities (C)	30,000
Wicomico		Mason-Dixon Sport Complex - Park Playground Equipment (C)	48,271
TOTAL			2,500,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Project</u>	<u>Amount</u>
<u>Critical Maintenance Projects</u>		
Allegany	Dan's Mountain State Park - Renovate Pump Room/Restrooms - Bath House (C)	107,000
Anne Arundel	Sandy Point State Park - Replace Waterline and Sidewalk S Beach Picnic Area (C)	50,000
Anne Arundel	Sandy Point State Park Watertower Foundation Repair (C)	250,000
Baltimore City	Kenneth Weaver Building - Replace Cupola Roof and Soffit Repairs (C)	24,200
Baltimore	Gunpowder Falls State Park - Bunker Hill Road Resurfacing (C)	86,000
Baltimore	Gunpowder Falls State Park - Sweet Air Pole Shed Roof Replacement (C)	25,000
Baltimore	Patapsco Valley State Park - Replace Floor Camper Cabin 286 (C)	18,000
Baltimore	Soldier's Delight Natural Environment Area - Replace Aviary HVAC (C)	6,511
Calvert	Merkle Wildlife Sanctuary - Replace Ejector Lift Station (C)	20,000
Caroline	Martinak State Park - Update Water Tower Exterior Breaker Panel (C)	4,000
Cecil	Elk Neck State Park - Replace HVAC Systems - Camper Store (C)	12,000
Cecil	Fair Hill Natural Resource Management Area - Culvert Replacement - Hunter Barn (C)	8,000
Cecil	Fair Hill Natural Resources Management Area - Box Culvert Replacement (C)	39,600
Cecil	Fair Hill Natural Resources Management Area - Culvert Replacement - Black Bridge Road (C)	20,000
Cecil	Fair Hill Natural Resources Management Area - Re-Roof Race Barn 3 (C)	48,576
Cecil	Old Bohemia Wildlife Management Area - Replace Sliding Doors on Storage Barn (C)	16,000
Charles	Cedarville State Park - Replace Culverts (C)	25,000
Charles	Doncaster State Forest - Install Siding and Doors - Pole Barn (C)	30,000
Dorchester	Cambridge Facility Rail System (C)	200,000
Frederick	Echo Lake Natural Resources Police - Pave Echo Lake Entrance Road and Parking Lot (C)	40,000
Frederick	Echo Lake Natural Resources Police - Replace Sidewalks (C)	15,000
Frederick	Echo Lake Natural Resources Police - Replace Water Line (C)	4,000
Garrett	Deep Creek Lake State Park - Replace Storm Drain Pipe (C)	100,000
Garrett	New Germany State Park - Trail Bridge Replacement (C)	100,000
Harford	Rocks State Park - Maintenance Shop Insulation and Ceiling Replacement (C)	33,390
Harford	Susquehanna State Park - Replace Sewerline and Septic - Beechnut Shower Building (C)	100,000
Harford	Susquehanna State Park -Roofing and Siding Replacement 4 Buildings Steppingstone (C)	125,000
Montgomery	Seneca Creek State Park - Renovate Pumping Stations (C)	60,000
Prince George's	Cedarville Forestry Work Center - Renovate Automotive Shop (C)	30,000
St. Mary's	Greenwell State Park - Replace Existing Ductwork - Manor House (C)	4,500
St. Mary's	Greenwell State Park - Replace Windows and Doors - Manor House (C)	18,000
Talbot	Black Walnut Point - Re-Roof Front Porch on Inn (C)	6,520
Talbot	Black Walnut Point - Re-Roof Garage (C)	12,280
Washington	Albert Powell Fish Hatchery - Replace Flooring and Install Drop Ceiling - Office (C)	5,000
Washington	Greenbrier State Park - Treatment Plant Road Collapse (C)	8,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Project</u>	<u>Amount</u>
Worcester	Assateague State Park - Dune Maintenance (C)	50,000
Worcester	Assateague State Park - Renovate Shower Buildings, Phase II (C)	1,417,000
Worcester	Pocomoke River State Park - Algonquin and Manokin Pavilion Renovations (C)	107,000
Worcester	Pocomoke River State Park - Marina Services Step and Loading Dock Improvements (C)	25,000
Worcester	Pocomoke River State Park - Renovate Shower Buildings Phase II (3 buildings) (C)	600,000
Worcester	Pocomoke River State Park - Replace Dump Station - Milburn Landing (C)	50,000
Worcester	Pocomoke River State Park - Upgrade Shop Electrical System - Shad Landing (C)	45,000
Regional	Western Maryland Forests - Road and Trail Maintenance (C)	300,000
Statewide	State Wide - Bridge Inspections and Repairs (C)	85,000
Statewide	State Wide - Building Razings (C)	50,000
Statewide	Statewide - Contingency Fund (C)	32,423
Statewide	Statewide - House Assessment Program (C)	175,000
TOTAL		4,588,000
<u>Natural Resources Development Fund</u>		
Allegany	Rocky Gap State Park Parking Lot Improvements (P)	195,000
Cecil	Elk Neck State Park Improvements (P)	99,000
Garrett	Garrett County State Parks – Trail Construction (PC)	600,000
Howard	Bloede Dam Removal (C)	1,000,000
Kent	Sassafras Natural Resources Management Area (Phase II) (P)	108,000
Somerset	Wellington Wildlife Management Area Building Renovation (C)	1,820,000
St. Mary's	Point Lookout State Park Charge Collection Station (C)	625,000
St. Mary's	Point Lookout State Park Water System Infrastructure Improvements (P)	127,000
St. Mary's	St. Clement's Island Shore Erosion Control (SEC) (P)	369,000
TOTAL		4,943,000
<u>Program Open Space</u>		
Baltimore City	Baltimore City Direct Grant - Gwynns Falls/Leakin Park Urban Children in Nature Campus (C)	6,000,000
Baltimore City	Baltimore City Direct Grant - Royal Theater and Community Heritage Corporation (C)	300,000
Regional	Baltimore City Direct Grant - Special Funds (C)	1,500,000
Statewide	POS Federally Funded Land Acquisitions (A)	2,500,000
Statewide	POS Local - Prior Cash Balances - GO Bonds (A)	22,763,000
Statewide	POS Stateside - Prior Cash Balances - GO Bonds (A)	12,572,000
TOTAL		45,635,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Project</u>	<u>Amount</u>
Department of Planning		
<u>African American Heritage Preservation Grant Program</u>		
Anne Arundel	Highland Beach Town Hall Museum Annex (C)	46,000
Anne Arundel	Wilson Farmstead (C)	50,000
Baltimore City	Prince Hall Grand Lodge (C)	95,000
Baltimore City	The Church of St. Katherine of Alexandria (C)	92,000
Baltimore City	Union Baptist Church of Baltimore (C)	95,000
Baltimore	St. Luke's Methodist Church Fellowship Hall (C)	95,000
Calvert	Kings Landing Park / Camp Mohawk (C)	15,000
Dorchester	Christ Rock Methodist Episcopal Church (C)	95,000
Kent	Asbury United Methodist Church (C)	95,000
Kent	Janes United Methodist Church (C)	95,000
Montgomery	Sandy Spring Odd Fellows Lodge (C)	50,000
Prince George's	Mount Nebo A.M.E. Church (C)	84,000
Somerset	St. James Methodist Episcopal Church (C)	75,000
Washington	Tolson's Chapel (C)	18,000
TOTAL		1,000,000
Public School Construction Program		
<u>Public School Construction Program</u>		
Allegany	Allegany High School (C)	5,400,000
Allegany	Washington Middle School (C)	1,197,000
Anne Arundel	Benfield Elementary School (C)	2,671,000
Anne Arundel	Jacobsville Elementary School (C)	879,000
Anne Arundel	Jones Elementary School (C)	463,000
Anne Arundel	Magothy River Middle School (C)	1,758,000
Anne Arundel	Meade Heights Elementary School (C)	895,000
Anne Arundel	Meade High School (C)	7,539,000
Anne Arundel	Mills Parole Elementary School (C)	115,952
Anne Arundel	Nantucket Elementary School (C)	892,000
Anne Arundel	North Glen Elementary School (C)	2,739,000
Anne Arundel	Oakwood Elementary School (C)	483,000
Anne Arundel	Park Elementary School (C)	77,000
Anne Arundel	Rolling Knolls Elementary School (C)	6,968,000
Anne Arundel	Severna Park High School (C)	8,183,048
Anne Arundel	West Annapolis Elementary School (C)	2,537,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
Baltimore City		Barclay Elementary/Middle School #054 (C)	320,000
Baltimore City		Beechfield Elementary/Middle School #246 (C)	4,420,000
Baltimore City		Coldstream Park Elementary/Middle School #031 (C)	280,000
Baltimore City		Collington Square Elementary/Middle School #097 (C)	260,000
Baltimore City		Dallas F. Nicholas, Sr. Elementary #039 (C)	1,336,000
Baltimore City		Dr. Bernard Harris, Sr. Elementary School #250 (C)	1,000,000
Baltimore City		Dr. Roland N. Patterson, Sr. Building (C)	2,800,000
Baltimore City		Edgewood Elementary School #067 (C)	280,000
Baltimore City		Federal Hill Preparatory Elementary/Middle School #045 (C)	800,000
Baltimore City		Franklin Square Elementary/Middle School #095 (C)	280,000
Baltimore City		George G. Kelson Building (C)	1,640,000
Baltimore City		Hampden Elementary/Middle School #055 (C)	1,240,000
Baltimore City		Harlem Park Elementary/Middle School #035 (C)	560,000
Baltimore City		Highlandtown Elementary/Middle School #215 (C)	1,856,000
Baltimore City		James McHenry Elementary/Middle School #010 (C)	2,480,000
Baltimore City		Margaret Brent Elementary/Middle School #053 (C)	1,336,000
Baltimore City		Matthew A. Henson Elementary School #029 (C)	280,000
Baltimore City		Md. School for the Blind - Autistic-Blind Classroom Building (C)	7,956,000
Baltimore City		Md. School for the Blind - Autistic-Blind Dormitory Building (C)	6,777,000
Baltimore City		Moravia Park Elementary School #105A (C)	1,180,000
Baltimore City		Roland Park Elementary/Middle School #233 (C)	540,000
Baltimore City		Rosemont Elementary/Middle School #063 (C)	320,000
Baltimore City		Sinclair Lane Elementary School #248 (C)	4,840,000
Baltimore City		Steuart Hill Elementary School #004 (C)	320,000
Baltimore City		The Historic Samuel Coleridge-Taylor Elementary School #122 (C)	1,600,000
Baltimore City		Waverly Elementary/Middle School #051 (C)	149,000
Baltimore City		West Baltimore Building (C)	6,000,000
Baltimore		Chesapeake Terrace Elementary School (C)	627,000
Baltimore		Deer Park Elementary School (C)	663,000
Baltimore		Glenmar Elementary School (C)	790,000
Baltimore		Hereford High School (C)	8,341,070
Baltimore		Northwest Corridor Elementary School (C)	7,966,930
Baltimore		Oliver Beach Elementary School (C)	660,000
Baltimore		Orems Elementary School (C)	538,000
Baltimore		Overlea High School (C)	3,939,000
Baltimore		Owings Mills Elementary School (C)	517,000
Baltimore		Pikesville High School (C)	10,847,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Project</u>	<u>Amount</u>
Baltimore	Riverview Elementary School (C)	653,000
Baltimore	Scotts Branch Elementary School (C)	740,000
Baltimore	Sparks Elementary School (C)	1,518,000
Baltimore	Westchester Elementary School (C)	700,000
Calvert	Mutual Elementary School (C)	354,497
Calvert	Northern High School (C)	2,040,000
Calvert	Sunderland Elementary School (C)	258,000
Carroll	Manchester Elementary School (C)	2,982,000
Carroll	Mechanicsville Elementary School (C)	742,000
Carroll	Sykesville Middle School (C)	191,000
Cecil	Cecil School of Technology (C)	5,068,530
Cecil	Perryville Elementary School (C)	2,635,000
Cecil	Rising Sun Elementary School (C)	491,470
Charles	La Plata High School (C)	344,000
Charles	St. Charles High School (C)	8,200,000
Dorchester	Hurlock Elementary School (C)	202,000
Dorchester	South Dorchester Elementary Middle School (C)	566,000
Frederick	Ballenger Creek Middle School (C)	240,000
Frederick	Brunswick High School (C)	581,000
Frederick	Brunswick Middle School (C)	391,000
Frederick	Liberty Elementary School (C)	374,000
Frederick	Linganore High School (C)	6,229,726
Frederick	Myersville Elementary School (C)	308,000
Frederick	New Market Elementary School (C)	290,000
Frederick	New Midway Elementary School (C)	194,000
Frederick	North Frederick Elementary School (C)	6,601,000
Frederick	Rock Creek School (C)	324,000
Frederick	Valley Elementary School (C)	188,000
Frederick	Yellow Springs Elementary School (C)	180,000
Harford	Darlington Elementary School (C)	603,000
Harford	Dublin Elementary School (C)	1,939,000
Harford	Fallston High School (C)	3,368,000
Harford	Ring Factory Elementary School (C)	629,000
Harford	Youth's Benefit Elementary School (C)	6,252,000
Howard	Atholton High School (C)	2,299,000
Howard	Burleigh Manor Elementary School (C)	308,000
Howard	Deep Run Elementary School (C)	5,734,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
Howard		Elkridge Elementary School (C)	246,000
Howard		Elkridge Landing Middle School (C)	286,000
Howard		Fulton Elementary School (C)	126,000
Howard		Hollifield Station Elementary School (C)	132,000
Howard		Laurel Woods Elementary School (C)	2,507,000
Howard		Longfellow Elementary School (C)	3,416,000
Howard		Mayfield Woods Middle School (C)	286,000
Howard		Mount View Middle School (C)	792,000
Howard		Patuxent Valley Middle School (C)	2,785,000
Howard		Pointers Run Elementary School (C)	126,000
Howard		River Hill High School (C)	1,729,000
Kent		Garnett Elementary School (C)	817,000
Montgomery		Beverly Farms Elementary School (C)	5,582,000
Montgomery		Briggs Chaney Middle School (C)	773,000
Montgomery		Damascus High School (C)	1,059,000
Montgomery		Fields Road Elementary School (C)	399,000
Montgomery		Glenallan Elementary School (C)	5,491,000
Montgomery		Goshen Elementary School (C)	873,000
Montgomery		Herbert Hoover Middle School (C)	8,214,000
Montgomery		Lake Seneca Elementary School (C)	661,000
Montgomery		Paint Branch High School (C)	6,492,518
Montgomery		Quince Orchard High School (C)	1,105,000
Montgomery		Roberto Clemente Middle School (C)	823,000
Montgomery		S. Christa McAuliffe Elementary School (C)	1,073,000
Montgomery		Shady Grove Middle School (C)	1,023,000
Montgomery		Summit Hall Elementary School (C)	591,000
Montgomery		Walt Whitman High School (C)	305,000
Montgomery		Weller Road Elementary School (C)	3,604,482
Montgomery		White Oak Middle School (C)	621,000
Montgomery		Woodfield Elementary School (C)	724,000
Montgomery		Woodlin Elementary School (C)	536,000
Prince George's		Benjamin Tasker Middle School (C)	1,238,000
Prince George's		Bowie High School (C)	158,000
Prince George's		Crossland High School (C)	1,138,000
Prince George's		Duval High School (C)	2,097,000
Prince George's		Eleanor Roosevelt High School (C)	392,000
Prince George's		Forestville High School (C)	1,014,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
Prince George's		Francis T. Evans Elementary School (C)	1,406,000
Prince George's		Frederick Douglass High School (C)	1,004,000
Prince George's		Friendly High School (C)	1,086,000
Prince George's		Glenarden Woods Elementary School (C)	8,148,000
Prince George's		Gwynn Park High School (C)	555,000
Prince George's		High Point High School (C)	184,000
Prince George's		Hollywood Elementary School (C)	1,206,000
Prince George's		Indian Queen Elementary School (C)	1,908,000
Prince George's		Kettering Middle School (C)	1,138,000
Prince George's		Largo High School (C)	3,109,000
Prince George's		Laurel High School (C)	595,000
Prince George's		Melwood Elementary School (C)	721,000
Prince George's		Nicholas Orem Middle School (C)	982,000
Prince George's		Paint Branch Elementary School (C)	1,545,000
Prince George's		Pointer Ridge Elementary School (C)	698,000
Prince George's		Potomac High School (C)	1,470,000
Prince George's		Potomac Landing Elementary School (C)	1,113,000
Prince George's		Samuel Ogle Elementary School (C)	1,698,000
Prince George's		Suitland High School (C)	1,447,000
Prince George's		Surrattsville High School (C)	838,000
Prince George's		Thomas Johnson Middle School (C)	462,000
Prince George's		Tulip Grove Elementary School (C)	1,189,000
Queen Anne's		Centreville Middle School (C)	1,102,000
Queen Anne's		Stevensville Middle School (C)	4,010,000
Somerset		Greenwood Elementary School (C)	2,752,000
St. Mary's		Captain Walter Francis Duke Elementary School (C)	5,688,000
St. Mary's		George Washington Carver Elementary School (C)	33,000
St. Mary's		Park Hall Elementary School (C)	66,000
St. Mary's		Spring Ridge Middle School (C)	6,089,000
Talbot		Easton High School (C)	384,000
Washington		Bester Elementary School (C)	378,000
Washington		Washington County Technical High School (C)	980,000
Washington		West City Elementary School (C)	6,109,000
Wicomico		Beaver Run Elementary School (C)	325,000
Wicomico		Bennett Middle School (C)	10,260,000
Wicomico		East Salisbury Elementary School (C)	395,000
Wicomico		Fruitland Primary School (C)	302,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
Wicomico		Mardela Middle/High School (C)	269,000
Wicomico		Pittsville Elementary/Middle School (C)	462,000
Statewide		Air Conditioning Initiative (C)	(6,477,000)
Statewide		Design Reviews (C)	660,496
Statewide		Recycled Funds (C)	(43,778,719)
TOTAL			275,000,000

Board of Public Works

Facilities Renewal Fund

Allegheny	DHMH - Thomas B. Finan Center - Administrative Building- Replace AHU's (C)	725,000
Allegheny	DHMH - Thomas B. Finan Center - Facility Wide - Replace Fire Alarm System in Various Locations (C)	160,000
Allegheny	DHMH - Thomas B. Finan Center - Power House - Replace Steam Boiler (C)	305,000
Anne Arundel	DGS - Annapolis Public Buildings and Grounds - Central Services 12 - Replace One Steam Boiler (C)	175,000
Anne Arundel	DGS - Annapolis Building and Grounds-House of Delegates-Repair Ceilings in Parking Garage (C)	350,000
Anne Arundel	DGS - Annapolis Buildings and Grounds-House of Delegates-Replace Chimneys (C)	355,000
Anne Arundel	DHMH - Clifton T. Perkins Hospital Center - Administrative Building - HVAC Renovations (C)	852,000
Anne Arundel	DPSC - Maryland House of Corrections Males - Prison - Replacement of MHC/Visitors Building HVAC (C)	175,000
Anne Arundel	DPSC - Patuxent Institution - "B" Wing Housing - Roof Replacement (C)	367,000
Baltimore City	DGS - Inner Harbor Public Buildings and Grounds-Maryland State Education Building- Replace 1 Chiller (C)	250,000
Baltimore City	DPSC - Baltimore Pre-Release Unit - Post 1 - Replace Boiler (C)	234,000
Baltimore City	DPSC - Maryland Correctional Adjustment Center-Replace VAV Control Valves in Administrative Building (C)	100,000
Baltimore City	DPSC - Maryland Correctional Training Center - Facility Wide - Replace Ice Machine (C)	288,000
Baltimore City	DPSC - Maryland House of Corrections - Males - Garage 38 - Remove/Replace Roof (C)	125,000
Baltimore City	DPSC - Maryland House of Corrections Males - Site - Replace Sally Port Gate Operators (C)	129,000
Baltimore City	DPSC - Maryland House of Corrections Males - Support Services Building - Remove/Replace Roof (C)	330,000
Baltimore City	DPSC - Maryland Penitentiary - Powerhouse - Replace Powerhouse Hot Water Tanks (C)	134,000
Baltimore City	DPSC - Maryland Reception, Diagnostic and Classification Center - Replace Metal Roof (C)	310,000
Baltimore City	DPSC - Patuxent Institution - Halfway House - Replace Roof on Re-Entry Facility (C)	104,000
Baltimore	DGS - Arbutus/Catonsville District Court/Multi-Service Center - Remove/Replace Roof (C)	300,000
Baltimore	DHMH - R.I.C.A. Baltimore - Replace Shingle Roof, Correct Wood Substrate and Vent (C)	750,000
Baltimore	DHMH - Spring Grove Hospital Center - Administrative Building - Remove/Replace 60 Ton Chiller (C)	328,000
Baltimore	DHMH - Spring Grove Hospital Center - Bland Bryant Building - Replace Two (2) Unit Ventilators (C)	143,000
Baltimore	DHMH - Spring Grove Hospital Center - Control Kitchen and Storage - Replacement of A/C Chiller (C)	425,000
Baltimore	DHMH - Spring Grove Hospital Center - Mitchell - Remove/Replace 60 Ton Air Cooled Chiller (C)	328,000
Baltimore	DHMH - Spring Grove Hospital Center - Smith Medical/Surgical Building - Replace A/C System (C)	771,000
Baltimore	DHMH - Spring Grove Hospital Center - Tuerk Building - Replace HVAC Units (C)	120,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Project</u>	<u>Amount</u>
Baltimore	DHMH - Spring Grove Hospital Center - White Building - Remove/Replace 110 Ton Air Cooled Chiller (C)	571,000
Baltimore	DJS - Charles H. Hickey, Jr. School - Replace Roof (C)	300,000
Baltimore	DMIL - Camp Frettered Military Reservation - Site - Gate Security Monitoring System (C)	150,000
Cecil	DMIL - National Guard Armories - Elkton Armory - Replace Heating System (C)	112,000
Frederick	DEAF - Maryland School for the Deaf, Frederick - Ely Academic Building - Demolish and Replace Roof (C)	300,000
Frederick	DJS - Victor Cullen Center - Gymnasium - Replace HVAC (C)	400,000
Garrett	DJS - Savage Mt. Youth Center - Facility Wide - Replace Roof on Various Building (C)	110,000
Howard	DEAF - Maryland School for the Deaf, Columbia - Steiner A - Demolish and Replace Roof (C)	250,000
Howard	DPSC - Brock Bridge Correctional Facility - Main Building - Resurface Inmate Shower/Bathroom Floors (C)	216,000
Montgomery	DHMH - R.I.C.A. Montgomery - School/Administration- Renovate HVAC in Kitchen (C)	251,000
Somerset	DPSC - Eastern Correctional Institution - Facility Wide - Replace Inmate Cell Door Tracks (C)	600,000
Somerset	DPSC - Poplar Hill Pre-Release Unit - Main Facility/Housing - Renovate Shower/Bathroom (C)	285,000
Somerset	DPSC - Poplar Hill Pre-Release Unit - Main Facility/Housing - Replace Water and Heating Boiler (C)	166,000
St. Mary's	CHVH - Charlotte Hall Veterans Home - Main Building - Modernize Core Elevators 1, 2 and 3 (C)	445,000
Washington	DPSC - Maryland Correctional Institute Hagerstown - 192 Antietam Housing - Replace BUR System (C)	527,000
Washington	DPSC - Maryland Correctional Institute Hagerstown- Replace Five (5) Sliding Grilles in Main Entrance (C)	105,000
Washington	DPSC - Maryland Correctional Institute Hagerstown-Replace HVAC, Electrical System-Education Building (C)	500,000
Washington	DPSC - Maryland Correctional Institute Hagerstown-Replace Multi-Purpose Building Roof (C)	625,000
Washington	DPSC - Maryland Correctional Training Center-Administrative Building-Replace Chilled Water HVAC (C)	322,000
Wicomico	DHMH - Holly Center - Facility Wide - Replace Key Locks with Card Locks (C)	132,000

TOTAL	15,000,000
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Fuel Storage Tank System Replacement Program

Baltimore	Baltimore State Office Complex (C)	200,000
Baltimore	MSP Headquarters Campus (C)	450,000
Wicomico	Barrack 'E' - Salisbury (C)	275,000
Statewide	Contingency (C)	75,000

TOTAL	1,000,000
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University System of Maryland

USMO - Capital Facilities Renewal

Allegany	FSU: Dunkle Hall Roof Replacement (C)	450,000
Allegany	FSU: Performing Arts Center (PAC) Mechanical Heat Pipe Replacement (C)	195,000
Baltimore City	CSU: Campuswide Buildings and Grounds Improvements, Phased (C)	284,000
Baltimore City	CSU: HVAC Repair, Replacement and Mechanical Upgrades, Phased (C)	125,000
Baltimore City	UB: Upgrade Elevators Campuswide (C)	418,000
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide (C)	990,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
Baltimore City		UMB: Fire Alarm System Upgrades and Replacements, Campuswide, Phase 6 (C)	695,000
Baltimore City		UMB: Mechanical Infrastructure Upgrades, Campuswide (C)	990,000
Baltimore		TU: Renew Building Envelopes (various buildings) (C)	550,000
Baltimore		TU: Replace Mechanical/Electrical Plumbing Systems (various buildings) (C)	550,000
Baltimore		TU: Utility Infrastructure Renewal and Replacement (C)	489,000
Baltimore		UMBC: Academic and Administrative Space Improvements (various buildings) (C)	1,452,000
Dorchester		UMCES: Shoreline Restoration - HPL (C)	317,000
Prince George's		BSU: Classroom/Laboratory/ Lecture Hall Improvements (various buildings) (C)	554,000
Prince George's		UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased (C)	990,000
Prince George's		UMCP: Building Mold and Asbestos Abatement, Phased (C)	150,000
Prince George's		UMCP: Public Area Interior Improvements (various buildings) (C)	550,000
Prince George's		UMCP: Building Electro-Mechanical Infrastructure, Phased (C)	990,000
Prince George's		UMCP: Building HVAC Infrastructure Improvement, Phased (C)	990,000
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
Prince George's		UMCP: Campus Water, Sanitary and 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: Research/Laboratory /Data Facilities Improvements (various buildings) (C)	975,000
Prince George's		UMCP: Teaching Facilities Improvements (various buildings) (C)	510,000
Somerset		UMES: Banneker Hall Animal Facility Renovation (C)	642,000
Wicomico		SU: Replacement of Devilbiss Hall Fan Coil Units (C)	300,000
Wicomico		SU: Replacement of Fulton Hall AHU 5 and AHU 6 (C)	236,000
Statewide		USMO: Emergency and Systemwide Projects (C)	463,000

TOTAL 17,000,000

Miscellaneous

Legislative Initiatives

Allegany	Allegany County Animal Shelter Adoption and Care Center	100,000
Allegany	Friends Aware Facility	100,000
Anne Arundel	1 Martin Street Renovation	250,000
Anne Arundel	206 West Social Enterprise Project	250,000
Anne Arundel	Annapolis Police Department Firing Range	200,000
Anne Arundel	Bestgate Park	150,000
Anne Arundel	Calvary Food Bank	75,000
Anne Arundel	Camp Whippoorwill Living Shoreline Project	250,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
Anne Arundel		Captain Avery Museum Window Repair and Restoration	40,000
Anne Arundel		Chesapeake Arts Center	150,000
Anne Arundel		Southern Middle School and Southern High School Improvements	50,000
Baltimore City		4500 Harford Road Development Project	250,000
Baltimore City		Arena Players Project	125,000
Baltimore City		Baltimore Design School	100,000
Baltimore City		Baltimore Museum of Industry Capital Improvements	500,000
Baltimore City		BARCO North Avenue Arts Building	100,000
Baltimore City		Chesapeake Shakespeare Company's Downtown Theater	125,000
Baltimore City		Coppin Heights Urban Revitalization Project - Phase I	100,000
Baltimore City		Creative Alliance Theater Project	50,000
Baltimore City		DHF Tech Center	15,000
Baltimore City		East Baltimore Historical Library	100,000
Baltimore City		Epiphany House and Micah House Projects	53,000
Baltimore City		Everyman Theatre	25,000
Baltimore City		Garrett-Jacobs Mansion	25,000
Baltimore City		Gaudenzia's Park Heights Facility Renovation	200,000
Baltimore City		Greenmount Construction Jobs Training Center	50,000
Baltimore City		Kappa Alpha Psi Youth and Community Center	200,000
Baltimore City		Leadenhall Community Outreach Center	45,000
Baltimore City		Orianda Mansion Preservation	150,000
Baltimore City		Prince Hall Grand Lodge	300,000
Baltimore City		Rita R. Church Foundation and Teach Educate Assist Mentor Office	42,000
Baltimore City		Skatepark of Baltimore at Roosevelt Park	125,000
Baltimore City		St. Philip and James' Church Hall Renovation and Repair	30,000
Baltimore City		Upton Planning Committee Project	50,000
Baltimore City		Winchester Street Potter's House	75,000
Baltimore		Arbutus Recreation Center Project	30,000
Baltimore		Chesapeake High Stadium	80,000
Baltimore		Dundalk Renaissance Office and Incubator Project	175,000
Baltimore		Greenspring Montessori School	100,000
Baltimore		Jewish Community Services Alternative Living Units	50,000
Baltimore		Kingsville Volunteer Fire Company	150,000
Baltimore		Leadership Through Athletics	65,000
Baltimore		Lutherville Volunteer Fire Company Station Expansion	70,000
Baltimore		Towson High School Stadium	55,000
Baltimore		Youth in Transition School	350,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
Calvert		Bayfront Park and Sculptural Garden	100,000
Calvert		End Hunger Warehouse	25,000
Caroline		Benedictine School	250,000
Carroll		The Arc of Carroll County Building Renovation	175,000
Cecil		Department of Parks and Recreation Project	125,000
Cecil		Historic Tome School	100,000
Charles		Lifestyles Homeless Services Center	100,000
Charles		Lions Camp Merrick	150,000
Charles		Piscataway Indian Museum	100,000
Dorchester		Chesapeake Grove Senior Housing and Intergenerational Center	100,000
Dorchester		Choptank River Lighthouse Museum Artifact Acquisition Project	50,000
Frederick		15sq Arts Center	125,000
Frederick		Barbara Hauer Fritchie Foundation Facility	50,000
Frederick		Culler Lake Stormwater Management Project	125,000
Frederick		Forgeman's House Renovation	100,000
Frederick		Unified Community Connections Adult Day Habilitation Facility	127,000
Garrett		Christian Crossing Thrift Shop	100,000
Garrett		HART Animal Center	100,000
Harford		Edgewood Community Support Center Facility Completion	50,000
Harford		Ladew Topiary Gardens	110,000
Howard		Community Action Council Food Bank Facility	250,000
Howard		Day Resource Center	250,000
Howard		Head Start Program Retrofitting	200,000
Howard		Historic Belmont Property and Historic Garden Restoration	65,000
Montgomery		Ann L. Bronfman Center	120,000
Montgomery		Black Box Theater	100,000
Montgomery		Casey Community Center	130,000
Montgomery		Homecrest House	60,000
Montgomery		Imagination Stage HVAC System	45,000
Montgomery		Inter-Generational Center Expansion	200,000
Montgomery		Jewish Social Service Agency Montrose Office Renovation	130,000
Montgomery		MdBio STEM Education Equipment Project	200,000
Montgomery		Melvin J. Berman Hebrew Academy	55,000
Montgomery		Muslim Community Center	75,000
Montgomery		Olney Theatre Center	100,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
Montgomery		Potomac Community Recreation Center	100,000
Montgomery		Potomac Community Resources Home	175,000
Montgomery		Rockville Science Center	75,000
Montgomery		Sandy Spring Museum	75,000
Montgomery		Sandy Spring VFD Station 40 Expansion	150,000
Montgomery		Seneca Store Restoration	50,000
Montgomery		Silver Spring Learning Center Expansion	60,000
Montgomery		Silver Spring Volunteer Fire Department Station #16	100,000
Montgomery		The Writer's Center	100,000
Montgomery		University Gardens Senior Apartments	140,000
Montgomery		Warner Manor	100,000
Prince George's		Art Works Now Project	50,000
Prince George's		Bowie Boys and Girls Club Pole Barn Structure	100,000
Prince George's		Bowie Gymnasium Roof Replacement	130,000
Prince George's		Brentwood Town Center Project	150,000
Prince George's		Capitol Heights Public Works Facility	50,000
Prince George's		Dinosaur Park Improvements	25,000
Prince George's		District Heights Family and Youth Services Bureau Facility Project	250,000
Prince George's		Educare Resource Center	175,000
Prince George's		Elizabeth Seton High School Sports Facilities Renovation	100,000
Prince George's		Experience Salubria Project	80,000
Prince George's		Fairmount Heights Municipal Center	100,000
Prince George's		Forest Heights Town Hall Renovation	50,000
Prince George's		Knights of St. John Hall	60,000
Prince George's		Laurel Armory-Anderson and Murphy Community Center	150,000
Prince George's		Laurel Park Path System Improvements	150,000
Prince George's		New Carrollton Playground and Open Space Project	100,000
Prince George's		Olde Mill Community and Teaching Center	150,000
Prince George's		Redevelopment of 4510 41st Avenue and 4516 41st Avenue	125,000
Prince George's		Riverdale Welcome Center	150,000
Prince George's		Southern Friendship Health and Wellness Campus	113,000
St. Mary's		Cedar Lane Senior Living Community Project - Phase 4	100,000
St. Mary's		Firemen's Heritage Museum	105,000
St. Mary's		St. Peter Claver Museum of St. Inigoes, Maryland	45,000
Talbot		Easton Head Start Center	75,000

EXHIBIT I

FY 2015 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>Program</u>	<u>Project</u>	<u>Amount</u>
Talbot		Oyster House Project	100,000
Washington		Doey's House Initiative	250,000
Washington		The Maryland Theatre	125,000
Wicomico		Willards Lions Club	50,000
Wicomico		YMCA of the Chesapeake	300,000
Regional		Habitat for Humanity of the Chesapeake	250,000
Regional		Maryland Food Bank Creating Capacity While Serving Communities Project	500,000
TOTAL			15,000,000
<u>MICUA - Private Higher Education Facilities Grant Program</u>			
Baltimore City		Loyola U.--Renovate 4806 York Road; Knott, Beatty, and Maryland Halls; and College Center (PC)	1,800,000
Baltimore		Stevenson U.--Renovate Academic Building for School of Sciences on Owings Mills North Campus (PC)	3,600,000
Kent		Washington College--New Academic Building (PC)	3,600,000
<u>MHA - Private Hospital Grant Program</u>			
Anne Arundel		Anne Arundel Medical Center - Cardiac Catheterization Lab Renovation (CE)	500,000
Baltimore City		MedStar Good Samaritan Hospital - Geriatric Program Expansion (PC)	375,000
Baltimore City		Sinai Hospital - Pediatric Emergency Department Renovation and Expansion (PCE)	1,000,000
Baltimore		University of Maryland St. Joseph Medical Center, Inc. - 7th Floor Inpatient Unit Upgrade/Renovation (PCE)	750,000
Montgomery		Adventist Rehabilitation Hospital of Maryland, Inc. - Bariatric Program Renovation (PCE)	200,000
Montgomery		Holy Cross Hospital - Surgical Pre/Post-Operative Area Renovation (CE)	500,000
Montgomery		MedStar Montgomery Medical Center - Emergency Department Treatment Room Renovation (PCE)	300,000
Montgomery		Shady Grove Adventist Hospital - Emergency Department Redesign and Renovation (PCE)	500,000
Montgomery		Washington Adventist Hospital - Primary Care for Uninsured Building Renovation (PCE)	480,000
Prince George's		Doctors Hospital, Inc. - Pharmacy Department Expansion and Renovation (C)	88,000
Washington		Meritus Medical Center, Inc. - Outpatient Physical Therapy Center Relocation (C)	500,000
TOTAL			5,193,000