

**FISCAL DIGEST**  
**OF THE**  
**STATE OF MARYLAND**  
**FOR THE**  
**FISCAL YEAR 2013**  
**INCLUDING**  
**REVENUES AND APPROPRIATIONS WITH EXPLANATORY**  
**AND SUPPLEMENTAL STATEMENTS**

**MARTIN O'MALLEY**  
**GOVERNOR**

**ANTHONY G. BROWN**  
**LIEUTENANT GOVERNOR**

**T. ELOISE FOSTER**  
**SECRETARY OF BUDGET AND MANAGEMENT**



MARTIN O'MALLEY  
Governor

ANTHONY BROWN  
Lieutenant Governor

T. ELOISE FOSTER  
Secretary

DAVID C. ROMANS  
Deputy Secretary

July 2012

The Honorable Martin O'Malley, Governor  
The Honorable Thomas V. Mike Miller, Jr., President of the Senate  
The Honorable Michael E. Busch, Speaker of the House of Delegates  
Cabinet Secretaries and Agency Heads

It is my pleasure to submit the FISCAL DIGEST FOR FISCAL YEAR 2013, which contains a summary of the FY 2013 operating and capital budgets, as approved by the General Assembly.

Specifically, the FISCAL DIGEST includes:

- a list of revenues;
- a summary of the FY 2013 operating budget by agency;
- a summary of authorized positions,
- a list of withheld allotments;
- 
- the FY 2012 deficiency appropriations; and
- a list of FY 2013 capital projects by agency.

The FISCAL DIGEST is a resource tool that clarifies the final actions taken by the General Assembly on the operating and capital budgets. I hope this information is useful and will help to guide the implementation of the FY 2013 budget.

Sincerely,

A handwritten signature in cursive script that reads "T. Eloise Foster".

T. Eloise Foster

~Effective Resource Management~

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

**Fiscal Year 2012**

<b>2011 General Funds Reserved for 2012 Operations</b>		<b>990,115,128</b>
2012 Estimated Revenues (Bd. of Revenue Estimates - March, 2012)	13,975,128,000	
Sales & Use Tax - extension of federal payroll tax cut	39,000,000	
Other (see detail):	<u>14,030,103</u>	
<i>Subtotal Revenues</i>		14,028,158,103
Reimbursement from reserve for Sustainable Community Tax Credits		4,006,176
Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
Transfers from other funds - 2011 Session (see detail)		36,403,007
Transfers from other capital related funds - 2011 Session (see detail)		189,281,115
2012 General Fund Appropriations:		
Appropriated by the 2011 General Assembly for State Operations	14,781,136,445	
Deficiency Appropriations	191,691,010	
Specific reversions (see detail)	(7,134,750)	
Estimated agency reversions	<u>(30,000,000)</u>	
<i>Subtotal Appropriations</i>		<u>14,935,692,705</u>
<b>2012 General Fund Unappropriated Balance</b>		<b>320,270,824</b>

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

**Fiscal Year 2013**

<b>2012 General Funds Reserved for 2013 Operations</b>		<b>320,270,824</b>
2013 Estimated Revenues (Bd. of Revenue Estimates - March, 2012)	14,372,265,000	
Sales & Use Tax - extension of federal payroll tax cut	39,000,000	
Transfer from the Budget Restoration Fund (see Exhibit A.1)	3,205,036	
Other (see detail):	43,870,236	
<i>Subtotal Revenues</i>	<hr/>	14,458,340,272
Reimbursement from reserve for Sustainable Community Tax Credits		6,767,363
Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
2013 General Fund Appropriations		
Appropriated by the 2012 General Assembly for State Operations	14,623,003,880	
Estimated agency reversions	(30,000,000)	
<i>Subtotal Appropriations</i>	<hr/>	<hr/> 14,593,003,880
<b>2013 General Fund Unappropriated Balance</b>		<b>200,374,579</b>

**EXHIBIT A**  
**GENERAL FUND BUDGET SUMMARY (cont.)**  
**Detail - Fiscal Years 2012 and 2013**

	<b>2012</b>	<b>2013</b>
<b>Adjustments to Revenues - Other</b>		
State Admissions and Amusement Tax - Electronic Bingo		9,529,206
Unclaimed Property - balance		8,023,380
DHMH - Glaxo Medicaid Settlement		7,500,000
National Mortgage Foreclosure Settlement	7,194,747	
DBM - Central Collection Unit	6,405,703	1,672,255
District of Columbia Hospital Claims Processing Charge		6,000,000
DLLR - SAEF Revenues	2,745,255	
Lottery - Internet Lottery		2,200,000
DHMH - OHCQ fees		2,173,800
Individual Income Tax - W2 Electronic Matching		2,000,000
DHMH - Merck Medicaid Settlement		1,596,570
DHMH - Newborn Screening Fee		2,040,000
PEPCO Fine		1,000,000
Corporate Income Tax - property tax credits for telecom companies		813,770
Maryland Stadium Authority - Rent Payment	750,000	
Maryland Environmental Service	712,009	
Sales & Use Tax - Cylinder demurrage		700,000
Federal reimbursement for cemetery expansion		700,000
DHMH - Death Certificate fees		666,600
DHMH - Food Control Fees		480,250
Office of Administrative Hearings Fee	41,048	497,500
Retirement Statewide Indirect Costs	362,839	382,426
Maryland School for the Deaf - Tuition Revenue	167,000	168,636
DHMH Community Services Fees		50,000
SB332 - Family Security Trust Fund - Req. to Transfer Interest to the GF - Exemption		(6,149)
Hosp. Patient Recoveries - Assisted living		(23,347)
SB167 - Tax Credits for Qualifying Employees with Disabilities - Sunset Extension		(35,700)
HB511 - State Board of Env. Health Specialists - Transfer of Responsibilities		(68,475)
SB19 - Sales & Use Exemption - Veteran's Organizations		(87,037)
SB40 - Sales & Use - Machinery and Equip. - Energy Star Windows and Doors		(255,000)
SB 807 - Income Tax - Subtraction Modification - Land Acquisition for MDOT		(373,700)
SB852 - Sales & Use Tax - Alcoholic Beverages - Calculation of Tax		(750,000)
HB1289 - Economic Development - One MD Economic Dev. Tax Credit		(965,749)
SB294 - Family Farm Preservation Act of 2012		(1,759,000)
HUR revenues under estimate	(4,348,498)	
	<u>14,030,103</u>	<u>43,870,236</u>
<b>Specific Reversions</b>		
DBED - MIDFA Restricted Funds	(2,400,000)	
MDP - Sustainable Communities Tax Credit	(2,000,000)	
CCIF - Children's Cabinet	(2,598,750)	
DHCD - Rental Assistance	(136,000)	
	<u>(7,134,750)</u>	<u>-</u>

**EXHIBIT A**  
**GENERAL FUND BUDGET SUMMARY (cont.)**  
**Detail - Fiscal Years 2012 and 2013**

	<b>2012</b>	<b>2013</b>
<b>Transfers from other funds - 2011 session</b>		
DBED - MD Not-For-Profit Development Center Program Fund	125,000	
Circuit Court - Real Property Records Improvement Fund	10,000,000	
Section 22 Voluntary Separation Program - various SF balances	8,591,538	
Injured Workers' Insurance Fund	4,130,000	
Maryland Automobile Insurance Fund	4,000,000	
Section 49 Electricity Reductions - various SF balances	2,976,551	
Baltimore City Community College	2,297,142	
Treasurer - State Insurance Trust Fund	2,000,000	
Senior Prescription Drug	1,500,000	
DHMH - Spinal Cord Injury Research Trust Fund	500,000	
DHMH - State Board of Pharmacy Fund	237,888	
DHMH - State Board of Examiners of Psychologists Fund	44,888	
	36,403,007	-
	36,403,007	-
<b>Transfers from other capital related funds - 2011 session</b>		
MDE - Bay Restoration Fund	90,000,000	
Transfer Tax - capital appropriations	94,491,115	
DNR - Waterway Improvement Fund	1,090,000	
DHCD -Special Loan Programs Fund	2,200,000	
DHCD - Homeownership Programs Fund	1,500,000	
	189,281,115	-
	189,281,115	-

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

	<b>2012</b>	<b>2013</b>
<b>Budget Restoration Fund Revenues</b>		
State Income Tax Revenue		247,300,000
State Lottery Revenues		8,800,000
Motor Fuel Tax - Divert portion from Chesapeake Bay 2010 Fund		8,000,000
Tax on Other Tobacco Products		5,000,000
Corporate Income Tax		7,428,400
	0	276,528,400
<b>Budget Restoration Fund Transfers</b>		
Transfer Tax - Capital Appropriations		96,870,649
IWIF Payment		50,000,000
University System of Maryland		5,000,000
Baltimore City Community College	1,800,000	
MSP - Helicopter Replacement Fund	1,000,000	
DPSCS - Maryland Correctional Enterprises Revolving Fund		500,000
DHMH - Spinal Cord Injury Research Trust Fund		500,000
DHMH - Boards and Commissions Various Balances		426,530
DLLR Horse Racing impact aid		351,000
Morgan State University		250,000
Treasurer - State Insurance Trust Fund		206,000
Secretary of State - Division of State Documents		50,000
	2,800,000	154,154,179
<b>Budget Restoration Fund Appropriations</b>		
Geographic Cost of Education Index		128,752,660
State Agency Operating Expenses		50,000,000
Public Higher Education		38,499,856
State Employee Cost of Living Adjustment		33,800,000
Funding for State Positions		24,000,000
Local Law Enforcement Grants		20,768,000
Community Colleges - Cade Formula		19,917,611
Teacher Retirement Supplemental Grant		19,583,662
State Employee Health Insurance		15,000,000
Disparity Grants		11,992,672
Legislative Scholarships		11,786,486
Maryland Stem Cell Research Fund		10,400,000
DDA Provider Increases		8,600,000
Biotechnology Investment Tax Credit		8,000,000
Sustainable Communities Tax Credit		7,000,000
Regional Institutes for Children and Adolescents - MHA		6,500,000
Teacher Quality Incentives		5,232,000
Private Colleges and Universities - Sellinger Formula		3,844,596
MHA Provider Increases		3,100,000
Non-Public Placements Rate Increase		2,100,000
Foster Care Provider Rate Increase		1,400,000
	0	430,277,543
<b>Budget Restoration Fund Balance to be Transferred to the General Fund</b>		<b>3,205,036</b>



**EXHIBIT B**  
**ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

	2013 ALLOWANCE			TOTAL FUNDS
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	
<b>PROPERTY TAXES</b>				
PROPERTY TAXES		725,724,471		725,724,471
PROPERTY TRANSFER TAXES		131,287,000		131,287,000
Transfer to the Budget Restoration Fund		(96,870,649)		(96,870,649)
<b>FRANCHISE AND CORPORATION TAXES</b>				
FRANCHISE TAX ON GROSS RECEIPTS	126,537,000			126,537,000
ORGANIZATION AND CAPITALIZATION FEES	1,596,000			1,596,000
RECORDING FEES	9,734,000			9,734,000
CORPORATION FILING FEES	82,395,000			82,395,000
<b>DEATH TAXES</b>				
COLLATERAL INHERITANCE TAX	51,644,000			51,644,000
DIRECT INHERITANCE TAX	150,000			150,000
MARYLAND ESTATE TAX	165,799,000			165,799,000
<b>ALCOHOLIC BEVERAGE TAXES AND LICENSES</b>				
TAX ON LIQUOR	16,072,000			16,072,000
TAX ON WINE	6,131,000			6,131,000
TAX ON BEER	8,886,000			8,886,000
ALCOHOLIC BEVERAGE LICENSES	1,120,000			1,120,000
<b>INCOME TAXES</b>				
CORPORATION INCOME TAXES	733,878,137	128,715,873		862,594,011
Less: Payment to Higher Education Investment Trust Fund		(51,755,660)		(51,755,660)
INDIVIDUAL INCOME TAXES	7,305,637,484	247,300,000		7,552,937,484
<b>HIGHER EDUCATION INVESTMENT FUND</b>				
Less: Appropriations Over/(Under) Revenue Estimates		(2,415,660)		(2,415,660)
<b>RETAIL SALES AND USE TAXES</b>				
Less: Payment to Chesapeake Bay 2010 Trust Fund	4,125,695,963	47,545,000		4,173,240,963
		(21,615,418)		(21,615,418)

**EXHIBIT B**  
**ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

	2013 ALLOWANCE			TOTAL FUNDS
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	
<b>CHESAPEAKE BAY 2010 TRUST FUND</b>				
RETAIL SALES AND USE TAX		21,615,418		21,615,418
MOTOR FUEL TAX		320,000		320,000
Less: Appropriations Over/(Under) Revenue Estimates		3,064,582		3,064,582
<b>TOBACCO TAX AND LICENSES</b>				
TOBACCO TAX	392,702,000			392,702,000
TAX ON OTHER TOBACCO PRODUCTS	14,230,000	5,000,000		19,230,000
<b>INSURANCE COMPANY TAXES, LICENSES, AND FEES</b>				
	308,109,000			308,109,000
<b>HORSE RACING TAXES AND LICENSES</b>				
		2,676,000		2,676,000
<b>DISTRICT COURT FEES AND COSTS</b>				
	80,783,000			80,783,000
<b>INTEREST ON INVESTMENTS</b>				
	34,993,851	2,493,851		37,487,702
<b>HOSPITAL PATIENT RECOVERIES</b>				
STATE HOSPITAL RECOVERIES - MEDICAID	27,600,653			27,600,653
STATE HOSPITAL RECOVERIES - MEDICARE	7,414,000			7,414,000
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	6,553,000			6,553,000
DISPROPORTIONATE SHARE PAYMENTS	24,744,000			24,744,000
ICF - ID PROVIDER FEE	1,650,000			1,650,000
<b>MISCELLANEOUS TAXES, FEES AND OTHER REVENUES</b>				
EXCESS FEES OF OFFICE	2,235,200			2,235,200
UNCLAIMED PROPERTY REVENUE	83,023,380			83,023,380
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	13,524,300			13,524,300
UNINSURED MOTORIST PENALTY FEES	55,531,300			55,531,300
FEDERAL RETIREE DRUG SUBSIDY	23,577,500			23,577,500
STATE ADMISSIONS AND AMUSEMENT TAX	9,529,206			9,529,206

**EXHIBIT B**  
**ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

	2013 ALLOWANCE			TOTAL FUNDS
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	
TOBACCO CONVERSION PROGRAM BOND REPAYMENT	3,323,000			3,323,000
MISCELLANEOUS	3,200,000			3,200,000
<b>ANNUITY BOND FUND MISCELLANEOUS REVENUES</b>		184,789,513	11,954,643	196,744,156
Less: Property Transfer Tax		(1,560,741)		(1,560,741)
<b>BUDGETED TOBACCO SETTLEMENT RECOVERIES</b>		132,110,277		132,110,277
<b>EDUCATION TRUST FUND</b>		276,940,700		276,940,700
<b>BUDGET RESTORATION FUND</b>				
TRANSFERS	3,205,036	156,954,179		
OTHER REVENUE		8,000,000		
Less: Appropriations Over/(Under) Revenue Estimates		(3,205,036)		
<b>LEGISLATIVE</b>	51,300			51,300
<b>JUDICIAL REVIEW AND LEGAL</b>				
JUDICIARY				
CIRCUIT COURT JUDGES			435,948	435,948
DISTRICT COURT				
ADMINISTRATIVE OFFICE OF THE COURTS		16,600,000	163,333	16,763,333
STATE LAW LIBRARY		9,000		9,000
JUDICIAL INFORMATION SYSTEMS		7,300,563		7,300,563
CLERKS OF THE CIRCUIT COURT	34,339,000	16,911,459	2,843,434	54,093,893
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		15,444,192		15,444,192
OFFICE OF THE PUBLIC DEFENDER	1,759,000	193,529		1,952,529
OFFICE OF THE ATTORNEY GENERAL	27,738,000	4,632,133	2,299,663	34,669,796
PUBLIC SERVICE COMMISSION	1,219,400	15,914,611	578,968	17,712,979
OFFICE OF THE PEOPLE'S COUNSEL		3,162,242		3,162,242
SUBSEQUENT INJURY FUND	12,000	2,089,983		2,101,983
UNINSURED EMPLOYERS' FUND	9,000	1,168,772		1,177,772

**EXHIBIT B**  
**ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

	2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
WORKERS' COMPENSATION COMMISSION	55,000	13,878,789		13,933,789
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(939,871)		(939,871)
TOTAL	65,131,400	96,365,402	6,321,346	167,818,148
<b>EXECUTIVE AND ADMINISTRATIVE CONTROL</b>				
DEPARTMENT OF DISABILITIES	18,600	172,250	1,633,818	1,824,668
MARYLAND ENERGY ADMINISTRATION	11,500	23,434,439	705,354	24,151,293
EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES	57,600	2,859,734	27,473,464	30,390,798
SECRETARY OF STATE	1,750,000	345,006		2,095,006
HISTORIC ST. MARY'S CITY COMMISSION		922,775	150,000	1,072,775
GOVERNOR'S OFFICE FOR CHILDREN			550,000	550,000
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		130,728		130,728
DEPARTMENT OF AGING		363,470	27,843,254	28,206,724
COMMISSION ON HUMAN RELATIONS	500		647,206	647,706
MARYLAND STADIUM AUTHORITY		19,265,000		19,265,000
STATE BOARD OF ELECTIONS		7,631,269	100,000	7,731,269
DEPARTMENT OF PLANNING		4,659,708	952,613	5,612,321
MILITARY DEPARTMENT	80,000	12,799,267	69,578,054	82,457,321
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		12,313,271	129,482	12,442,753
DEPARTMENT OF VETERANS AFFAIRS		788,056	14,548,368	15,336,424
STATE ARCHIVES		6,681,464	261,727	6,943,191
MARYLAND HEALTH BENEFIT EXCHANGE			24,638,212	24,638,212
MARYLAND HEALTH INSURANCE PLAN		168,872,345	34,748,203	203,620,548
MARYLAND INSURANCE ADMINISTRATION	2,250,000	27,334,524	1,316,393	30,900,917
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		542,582		542,582
OFFICE OF ADMINISTRATIVE HEARINGS	2,997,500	829,455		3,826,955
Less: Property Transfer Tax (Department of Planning)		(3,000,000)		(3,000,000)
TOTAL	7,165,700	286,945,343	205,276,148	499,387,191
<b>FINANCIAL AND REVENUE ADMINISTRATION</b>				
COMPTROLLER OF THE TREASURY	5,107,100	17,962,471		23,069,571
STATE TREASURER	8,370,000	2,602,149		10,972,149

**EXHIBIT B**  
**ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

	2013 ALLOWANCE			TOTAL FUNDS
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	40,000	40,842,040		40,882,040
STATE LOTTERY AGENCY	510,664,000	247,845,115		758,509,115
TOTAL	524,181,100	309,251,775		833,432,875
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>	2,482,255	20,865,504	5,230,885	28,578,644
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>		19,085,871	51,678,068	70,763,939
<b>RETIREMENT PROGRAMS</b>				
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	382,426	3,446,550		3,828,976
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,495,732		1,495,732
TOTAL	382,426	4,942,282		5,324,708
<b>DEPARTMENT OF GENERAL SERVICES</b>	75,000	3,538,314	1,113,692	4,727,006
<b>DEPARTMENT OF TRANSPORTATION</b>				
MOTOR VEHICLE FUEL TAXES AND LICENSES		752,600,000		752,600,000
MOTOR VEHICLE TITLING TAX		711,000,000		711,000,000
MOTOR VEHICLE REGISTRATION		371,200,000		371,200,000
MOTOR VEHICLE ADMINISTRATION FEES		333,581,000		333,581,000
PORT ADMINISTRATION		41,020,000		41,020,000
MASS TRANSIT ADMINISTRATION		138,620,000		138,620,000
AVIATION ADMINISTRATION		207,262,000		207,262,000
BOND PROCEEDS		315,000,000		315,000,000
CAPITAL REIMBURSEMENT		11,000,000		11,000,000
MISCELLANEOUS		21,700,000		21,700,000
REVENUE TRANSFERS TO OTHER FUNDS				
FUEL TAX (COMPTROLLER)		(7,933,409)		(7,933,409)
FUEL TAX (CHESAPEAKE BAY 2010 FUND)		(320,000)		(320,000)

**EXHIBIT B**  
**ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

	2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
FUEL TAX (BUDGET RESTORATION FUND)		(8,000,000)		(8,000,000)
FUEL TAX (GENERAL FUND)	5,000,000	(5,000,000)		
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(502,000)		(502,000)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(30,249,420)		(30,249,420)
GASOLINE AND MOTOR VEHICLE REVENUES (RAD - CORP ADMIN)		(612,285)		(612,285)
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)		(64,321,000)		(64,321,000)
DOT ADJUSTMENT FOR REVENUE ESTIMATES		(298,468)		(298,468)
TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND RESERVE		(73,254,220)		(73,254,220)
OTHER FEDERAL FUNDS			924,208,831	924,208,831
<b>TOTAL TRANSPORTATION</b>	<b>5,000,000</b>	<b>2,712,492,198</b>	<b>924,208,831</b>	<b>3,641,701,029</b>
<b>DEPARTMENT OF NATURAL RESOURCES</b>	<b>190,000</b>	<b>132,751,304</b>	<b>31,906,577</b>	<b>164,847,881</b>
Less: Property Transfer Tax		(29,855,610)		(29,855,610)
Chesapeake Bay 2010 Trust Fund		(25,000,000)		(25,000,000)
Racing Revenue		(15,000)		(15,000)
Net Total	190,000	77,880,694	31,906,577	109,977,271
<b>DEPARTMENT OF AGRICULTURE</b>	<b>163,500</b>	<b>33,345,363</b>	<b>4,679,644</b>	<b>38,188,507</b>
Less: Racing Revenue		(1,460,000)		(1,460,000)
Tobacco Settlement Recoveries		(5,145,000)		(5,145,000)
Net Total	163,500	26,740,363	4,679,644	31,583,507
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>52,588,220</b>	<b>1,241,560,310</b>	<b>4,658,753,249</b>	<b>5,952,901,779</b>
Less: Tobacco Settlement Recoveries		(121,535,406)		(121,535,406)
Net Total	52,588,220	1,120,024,904	4,658,753,249	5,831,366,373
<b>DEPARTMENT OF HUMAN RESOURCES</b>	<b>1,613,000</b>	<b>102,403,376</b>	<b>1,772,904,876</b>	<b>1,876,921,252</b>
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	<b>9,961,000</b>	<b>110,827,798</b>	<b>163,782,574</b>	<b>284,571,372</b>
Less: Racing Revenue		(1,201,000)		(1,201,000)

**EXHIBIT B**  
**ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

	2013 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
Net Total	9,961,000	109,626,798	163,782,574	283,370,372
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	13,794,000	150,402,510	36,404,129	200,600,639
<b>STATE DEPARTMENT OF EDUCATION</b>	35,860,000	306,672,249	1,046,852,229	1,389,384,478
Less: Education Trust Fund (Video Lottery Terminals)		(276,940,700)		(276,940,700)
Tobacco Settlement Recoveries		(4,490,000)		(4,490,000)
Net Total	35,860,000	25,241,549	1,046,852,229	1,107,953,778
<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>		14,760,760	1,391,660	16,152,420
<b>UNIVERSITY SYSTEM OF MARYLAND</b>	869,000			869,000
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>	2,676,000	20,702,481	2,972,051	26,350,532
<b>SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION</b>		56,908,922		56,908,922
Less: Higher Education Investment Trust Fund		(49,340,000)		(49,340,000)
Net Total		7,568,922		7,568,922
<b>MARYLAND SCHOOL FOR THE DEAF</b>	172,636	430,568	527,676	1,130,880
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	1,000,000	79,820,332	262,154,363	342,974,695
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>	35,200	57,701,962	2,145,134	59,882,296
<b>DEPARTMENT OF THE ENVIRONMENT</b>	744,525	366,835,957	81,923,315	449,503,797
<b>DEPARTMENT OF JUVENILE SERVICES</b>		2,669,003	8,329,672	10,998,675
<b>DEPARTMENT OF STATE POLICE</b>	3,000,000	78,137,957	436,000	81,573,957
<b>APPENDIX B SUBTOTAL NO. 1</b>	<b>14,458,340,272</b>	<b>7,643,304,186</b>	<b>9,280,946,762</b>	<b>31,382,591,220</b>

**EXHIBIT B**  
**ESTIMATED REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

STATE OPERATED HIGHER EDUCATION INSTITUTIONS	CURRENT UNRESTRICTED FUNDS				CURRENT RESTRICTED FUNDS	TOTAL FUNDS
	GENERAL FUNDS	HEIF* AND RESTORATION FUND	OTHER CURRENT UNRESTRICTED	TOTAL UNRESTRICTED		
R30B21.00 University of Maryland, Baltimore	172,159,643	11,826,849	342,142,887	526,129,379	492,422,310	1,018,551,689
R30B22.00 University of Maryland, College Park	376,841,488	33,355,694	887,625,653	1,297,822,835	433,222,113	1,731,044,948
R30B23.00 Bowie State University	33,074,195	2,621,552	48,915,872	84,611,619	19,600,000	104,211,619
R30B24.00 Towson University	83,313,017	7,332,733	283,588,077	374,233,827	45,735,110	419,968,937
R30B25.00 University of Maryland Eastern Shore	29,929,736	2,048,906	60,490,433	92,469,075	32,881,019	125,350,094
R30B26.00 Frostburg State University	30,512,501	2,679,506	57,575,558	90,767,565	12,864,000	103,631,565
R30B27.00 Coppin State University	35,441,082	2,427,372	30,071,578	67,940,032	22,760,290	90,700,322
R30B28.00 University of Baltimore	27,597,928	2,443,906	76,950,066	106,991,900	23,962,374	130,954,274
R30B29.00 Salisbury University	36,286,785	3,187,531	109,547,276	149,021,592	12,000,000	161,021,592
R30B30.00 University of Maryland University College	31,134,022	2,764,364	336,041,092	369,939,478	33,774,732	403,714,210
R30B31.00 University of Maryland Baltimore County	87,869,767	7,713,035	181,841,736	277,424,538	85,502,134	362,926,672
R30B34.00 University of Maryland Center for Environmental Science	18,300,136	1,209,995	5,742,237	25,252,368	21,332,812	46,585,180
R30B36.00 University System of Maryland Office	17,986,243	1,239,557	5,272,185	24,497,985	3,500,000	27,997,985
<b>TOTAL UNIVERSITY SYSTEM OF MARYLAND</b>	<b>980,446,543</b>	<b>80,851,000</b>	<b>2,425,804,650</b>	<b>3,487,102,193</b>	<b>1,239,556,894</b>	<b>4,726,659,087</b>
R95C00.00 Baltimore City Community College	38,916,524	1,378,000	37,996,814	78,291,338	28,058,996	106,350,334
R14D00.00 St. Mary's College of Maryland	18,074,321	0	51,838,067	69,912,388	4,200,000	74,112,388
R13M00.00 Morgan State University	67,883,770	5,610,856	92,823,040	166,317,666	56,418,748	222,736,414
<b>EXHIBIT B SUBTOTAL NO. 2</b>	<b>1,105,321,158</b>	<b>87,839,856</b>	<b>2,608,462,571</b>	<b>3,801,623,585</b>	<b>1,328,234,638</b>	<b>5,129,858,223</b>
<b>LESS GENERAL, SPECIAL AND FEDERAL FUNDS IN HIGHER EDUCATION</b>						<b>1,200,729,936</b>
<b>TOTAL HIGHER EDUCATION</b>						<b>3,929,128,287</b>
<b>GRAND TOTAL FOR EXHIBIT B</b>						<b>35,311,719,507</b>

\*HEIF - Higher Education Investment Fund

Info only:	General Funds	Special Funds	Total
R75T00.01 Support for St. Oper. Inst. of Higher Education:	1,105,321,158	95,408,778	1,200,729,936



**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>A11K00</b>		<b>MISCELLANEOUS GRANTS</b>					
A11K0001		MISCELLANEOUS GRANTS	3,075,000	-	-	3,075,000	-
<b>A15O00</b>		<b>PAYMENTS TO CIVIL DIVISIONS OF THE STATE</b>					
A15O0001		DISPARITY GRANTS	107,934,045	31,576,334	-	139,510,379	-
<b>B75A01</b>		<b>GENERAL ASSEMBLY OF MARYLAND/DEPARTMENT OF LEGISLATIVE SERVICES</b>					
B75A0101	21010101	SENATE	11,701,382	-	-	11,701,382	-
B75A0102	21010102	HOUSE OF DELEGATES	22,232,834	-	-	22,232,834	-
B75A0103	21010103	GENERAL LEGISLATIVE EXPENSES	1,015,588	-	-	1,015,588	-
B75A0104	21010104	OFFICE OF THE EXECUTIVE DIRECTOR	10,665,586	-	-	10,665,586	-
B75A0105	21010105	OFFICE OF LEGISLATIVE AUDITS	12,242,632	-	-	12,242,632	-
B75A0106	21010106	OFFICE OF LEGISLATIVE INFORMATION SYSTEMS	4,823,925	-	-	4,823,925	-
B75A0107	21010107	OFFICE OF POLICY ANALYSIS	15,636,679	-	-	15,636,679	-
B75A01		TOTAL GENERAL ASSEMBLY OF MARYLAND	78,318,626	-	-	78,318,626	-
<b>C00A00</b>		<b>JUDICIARY</b>					
C00A0001	22010001	COURT OF APPEALS	14,500,594	-	-	14,500,594	-
C00A0002	22010002	COURT OF SPECIAL APPEALS	8,948,271	-	-	8,948,271	-
C00A0003	22010003	CIRCUIT COURT JUDGES	60,343,805	-	435,948	60,779,753	-
C00A0004	22010004	DISTRICT COURT	147,774,445	-	-	147,774,445	141,000
C00A0005	22010005	MARYLAND JUDICIAL CONFERENCE	107,650	-	-	107,650	-
C00A0006	22010006	ADMINISTRATIVE OFFICE OF THE COURTS	24,548,054	16,600,000	163,333	41,311,387	-
C00A0007	22010007	COURT RELATED AGENCIES	5,438,168	-	-	5,438,168	-
C00A0008	22010008	STATE LAW LIBRARY	2,637,053	9,000	-	2,646,053	-
C00A0009	22010009	JUDICIAL INFORMATION SYSTEMS	30,169,127	7,300,563	-	37,469,690	-
C00A0010	22010010	CLERKS OF THE CIRCUIT COURT	78,300,386	16,911,459	2,843,434	98,055,279	-
C00A0011	22010011	FAMILY LAW DIVISION	14,632,680	-	-	14,632,680	-
C00A0012	22010012	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	15,444,192	-	15,444,192	-
C00A00		TOTAL JUDICIARY	387,400,233	56,265,214	3,442,715	447,108,162	141,000
<b>C80B00</b>		<b>OFFICE OF THE PUBLIC DEFENDER</b>					
C80B0001	22020001	GENERAL ADMINISTRATION	6,408,075	-	-	6,408,075	-
C80B0002	22020002	DISTRICT OPERATIONS	76,878,224	193,529	-	77,071,753	882,600
C80B0003	22020003	APPELLATE AND INMATE SERVICES	5,831,934	-	-	5,831,934	-
C80B0004	22020004	INVOLUNTARY INSTITUTIONALIZATION SERVICES	1,283,608	-	-	1,283,608	-
C80B00		TOTAL OFFICE OF THE PUBLIC DEFENDER	90,401,841	193,529	-	90,595,370	882,600
<b>C81C00</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>					
C81C0001	22030001	LEGAL COUNSEL AND ADVICE	4,638,582	889,225	-	5,527,807	836,196
C81C0004	22030004	SECURITIES DIVISION	2,185,976	-	-	2,185,976	-
C81C0005	22030005	CONSUMER PROTECTION DIVISION	2,269,824	2,626,996	57,427	4,954,247	704,266
C81C0006	22030006	ANTITRUST DIVISION	829,272	-	-	829,272	-
C81C0009	22030009	MEDICAID FRAUD CONTROL UNIT	747,413	-	2,242,236	2,989,649	-
C81C0010	22030010	PEOPLE'S INSURANCE COUNSEL DIVISION	-	563,330	-	563,330	-
C81C0012	22030012	JUVENILE JUSTICE MONITORING PROGRAM	522,252	-	-	522,252	-
C81C0014	22030014	CIVIL LITIGATION DIVISION	2,129,001	552,582	-	2,681,583	270,242
C81C0015	22030015	CRIMINAL APPEALS DIVISION	2,456,990	-	-	2,456,990	-
C81C0016	22030016	CRIMINAL INVESTIGATION DIVISION	1,630,853	-	-	1,630,853	175,859
C81C0017	22030017	EDUCATIONAL AFFAIRS DIVISION	403,512	-	-	403,512	-
C81C0018	22030018	CORRECTIONAL LITIGATION DIVISION	364,694	-	-	364,694	-
C81C0020	22030020	CONTRACT LITIGATION DIVISION	-	-	-	-	1,905,051
C81C00		TOTAL OFFICE OF THE ATTORNEY GENERAL	18,178,369	4,632,133	2,299,663	25,110,165	3,891,614
<b>C82D00</b>		<b>OFFICE OF THE STATE PROSECUTOR</b>					
C82D0001	22040001	GENERAL ADMINISTRATION	1,247,115	-	-	1,247,115	-
<b>C85E00</b>		<b>MARYLAND TAX COURT</b>					
C85E0001	22050001	ADMINISTRATION AND APPEALS	573,923	-	-	573,923	-

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>C90G00</b>		<b>PUBLIC SERVICE COMMISSION</b>					
C90G0001	22070001	GENERAL ADMINISTRATION AND HEARINGS	-	9,268,432	347,495	9,615,927	-
C90G0002	22070002	TELECOMMUNICATIONS DIVISION	-	578,934	-	578,934	-
C90G0003	22070003	ENGINEERING INVESTIGATIONS	-	1,113,502	231,473	1,344,975	-
C90G0004	22070004	ACCOUNTING INVESTIGATIONS	-	568,671	-	568,671	-
C90G0005	22070005	COMMON CARRIER INVESTIGATIONS	-	1,344,962	-	1,344,962	-
C90G0006	22070006	WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION	-	369,713	-	369,713	-
C90G0007	22070007	RATE RESEARCH AND ECONOMICS	-	863,948	-	863,948	-
C90G0008	22070008	HEARING EXAMINER DIVISION	-	542,173	-	542,173	-
C90G0009	22070009	STAFF ATTORNEY	-	859,122	-	859,122	-
C90G0010	22070010	INTEGRATED RESOURCE PLANNING DIVISION	-	405,154	-	405,154	-
C90G00		TOTAL PUBLIC SERVICE COMMISSION	-	15,914,611	578,968	16,493,579	-
<b>C91H00</b>		<b>OFFICE OF THE PEOPLE'S COUNSEL</b>					
C91H0001	22080001	GENERAL ADMINISTRATION	-	3,162,242	-	3,162,242	-
<b>C94I00</b>		<b>SUBSEQUENT INJURY FUND</b>					
C94I0001	22090001	GENERAL ADMINISTRATION	-	2,089,983	-	2,089,983	-
<b>C96J00</b>		<b>UNINSURED EMPLOYERS' FUND</b>					
C96J0001	22100001	GENERAL ADMINISTRATION	-	1,168,772	-	1,168,772	-
<b>C98F00</b>		<b>WORKERS' COMPENSATION COMMISSION</b>					
C98F0001	22060001	GENERAL ADMINISTRATION	-	13,878,789	-	13,878,789	-
<b>D05E01</b>		<b>BOARD OF PUBLIC WORKS</b>					
D05E0101	23050101	ADMINISTRATION OFFICE	834,076	-	-	834,076	-
D05E0102	23050102	CONTINGENT FUND	500,000	-	-	500,000	-
D05E0105	23050105	WETLANDS ADMINISTRATION	193,365	-	-	193,365	-
D05E0110	23050110	MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS	5,814,964	-	-	5,814,964	-
D05E0115	23050115	PAYMENTS OF JUDGMENTS AGAINST THE STATE	168,125	-	-	168,125	-
D05E01		TOTAL BOARD OF PUBLIC WORKS	7,510,530	-	-	7,510,530	-
<b>D10A01</b>		<b>EXECUTIVE DEPARTMENT - GOVERNOR</b>					
D10A0101	23010101	GENERAL EXECUTIVE DIRECTION AND CONTROL	10,940,608	-	-	10,940,608	-
<b>D11A04</b>		<b>OFFICE OF THE DEAF AND HARD OF HEARING</b>					
D11A0401	23010401	EXECUTIVE DIRECTION	328,357	-	-	328,357	-
<b>D12A02</b>		<b>DEPARTMENT OF DISABILITIES</b>					
D12A0201	23010201	GENERAL ADMINISTRATION	2,722,868	172,250	1,633,818	4,528,936	763,514
<b>D13A13</b>		<b>MARYLAND ENERGY ADMINISTRATION</b>					
D13A1301	23011301	GENERAL ADMINISTRATION	-	4,452,573	485,354	4,937,927	129,157
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	-	2,500,000	-	2,500,000	-
D13A1306	23011306	ENERGY, EFFICIENCY AND CONSERVATION PROGRAMS, LOW AND MODERATE INCOME RESIDENTIAL SECTOR	-	2,986,300	-	2,986,300	-
D13A1307	23011307	ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, ALL OTHER SECTORS	-	1,080,709	220,000	1,300,709	-
D13A1308	23011308	RENEWABLE AND CLEAN ENERGY PROGRAMS + INITIATIVES	-	10,664,857	-	10,664,857	-
D13A13		TOTAL MARYLAND ENERGY ADMINISTRATION	-	23,434,439	705,354	24,139,793	129,157
<b>D15A05</b>		<b>EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES</b>					
D15A0501	23010501	SURVEY COMMISSIONS	103,000	-	-	103,000	-
D15A0503	23010503	OFFICE OF MINORITY AFFAIRS	1,313,219	-	-	1,313,219	-
D15A0505	23010505	GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	2,103,363	253,282	5,535,144	7,891,789	414,485
D15A0506	23010506	STATE ETHICS COMMISSION	804,789	273,181	-	1,077,970	-
D15A0507	23010507	HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE	348,722	45,000	-	393,722	-
D15A0516	23010516	GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	52,290,468	23,046,271	21,938,320	97,275,059	375,000
D15A0520	23010520	STATE COMMISSION ON CRIMINAL SENTENCING POLICY	352,249	-	-	352,249	-
D15A0522	23010522	GOVERNOR'S GRANTS OFFICE	363,437	10,000	-	373,437	10,000
D15A0523	23010523	STATE LABOR RELATIONS BOARD	152,828	-	-	152,828	147,777
D15A05		TOTAL EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	57,832,075	23,627,734	27,473,464	108,933,273	947,262

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>D16A06</b>		<b>SECRETARY OF STATE</b>					
D16A0601	23010601	OFFICE OF THE SECRETARY OF STATE	1,902,762	345,006	-	2,247,768	-
<b>D17B01</b>		<b>HISTORIC ST. MARY'S CITY COMMISSION</b>					
D17B0151	23020151	ADMINISTRATION	1,941,463	922,775	150,000	3,014,238	-
<b>D18A18</b>		<b>GOVERNOR'S OFFICE FOR CHILDREN</b>					
D18A1801	23011801	GOVERNOR'S OFFICE FOR CHILDREN	1,599,098	-	550,000	2,149,098	-
<b>D25E03</b>		<b>INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION</b>					
D25E0301	23050301	GENERAL ADMINISTRATION	1,491,433	130,728	-	1,622,161	-
D25E0302	23050302	AGING SCHOOLS PROGRAM	84,363	-	-	84,363	-
D25E03		TOTAL INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	1,575,796	130,728	-	1,706,524	-
<b>D26A07</b>		<b>DEPARTMENT OF AGING</b>					
D26A0701	23010701	GENERAL ADMINISTRATION	19,910,154	363,470	27,843,254	48,116,878	4,000,000
D26A0702	23010702	SENIOR CENTERS OPERATING FUND	500,000	-	-	500,000	-
D26A07		TOTAL DEPARTMENT OF AGING	20,410,154	363,470	27,843,254	48,616,878	4,000,000
<b>D27L00</b>		<b>COMMISSION ON CIVIL RIGHTS</b>					
D27L0001	23120001	GENERAL ADMINISTRATION	2,445,951	-	647,206	3,093,157	-
<b>D28A03</b>		<b>MARYLAND STADIUM AUTHORITY</b>					
D28A0302	23010302	MARYLAND STADIUM FACILITIES FUND	-	19,265,000	-	19,265,000	-
D28A0341	23010341	GENERAL ADMINISTRATION	175,000	-	-	175,000	-
D28A0355	23010355	BALTIMORE CONVENTION CENTER	9,124,406	-	-	9,124,406	-
D28A0358	23010358	OCEAN CITY CONVENTION CENTER	2,819,505	-	-	2,819,505	-
D28A0359	23010359	MONTGOMERY COUNTY CONFERENCE CENTER	1,767,763	-	-	1,767,763	-
D28A0360	23010360	HIPPODROME PERFORMING ARTS CENTER	1,380,398	-	-	1,380,398	-
D28A03		TOTAL MARYLAND STADIUM AUTHORITY	15,267,072	19,265,000	-	34,532,072	-
<b>D38I01</b>		<b>STATE BOARD OF ELECTIONS</b>					
D38I0101	23090101	GENERAL ADMINISTRATION	4,185,074	8,963	-	4,194,037	-
D38I0102	23090102	HELP AMERICA VOTE ACT	5,137,523	7,622,306	100,000	12,859,829	-
D38I01		TOTAL STATE BOARD OF ELECTIONS	9,322,597	7,631,269	100,000	17,053,866	-
<b>D39S00</b>		<b>MARYLAND STATE BOARD OF CONTRACT APPEALS</b>					
D39S0001	23190001	CONTRACT APPEALS RESOLUTION	628,466	-	-	628,466	-
<b>D40W01</b>		<b>DEPARTMENT OF PLANNING</b>					
D40W0101	23230101	ADMINISTRATION	2,834,876	-	-	2,834,876	26,304
D40W0102	23230102	COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS	926,468	-	-	926,468	-
D40W0103	23230103	PLANNING DATA SERVICES	1,402,050	301,751	-	1,703,801	291,176
D40W0104	23230104	PLANNING SERVICES	2,159,798	-	51,493	2,211,291	874,389
D40W0107	23230107	MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	1,016,428	3,147,458	277,191	4,441,077	97,287
D40W0108	23230108	MUSEUM SERVICES	2,031,366	668,548	77,431	2,777,345	92,000
D40W0109	23230109	RESEARCH SURVEY AND REGISTRATION	793,180	70,146	334,275	1,197,601	62,039
D40W0110	23230110	PRESERVATION SERVICES	503,557	351,805	212,223	1,067,585	-
D40W0111	23230111	HISTORIC PRESERVATION - CAPITAL APPROPRIATION	-	120,000	-	120,000	-
D40W0112	23230112	SUSTAINABLE COMMUNITIES TAX CREDIT	-	7,000,000	-	7,000,000	-
D40W01		TOTAL DEPARTMENT OF PLANNING	11,667,723	11,659,708	952,613	24,280,044	1,443,195
<b>D50H01</b>		<b>MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE</b>					
D50H0101	23080101	ADMINISTRATIVE HEADQUARTERS	2,739,252	52,276	55,145	2,846,673	-
D50H0102	23080102	AIR OPERATIONS AND MAINTENANCE	640,420	-	4,189,534	4,829,954	-
D50H0103	23080103	ARMY OPERATIONS AND MAINTENANCE	3,953,764	121,991	7,875,120	11,950,875	-
D50H0104	23080104	CAPITAL APPROPRIATION	-	-	18,723,000	18,723,000	-
D50H0105	23080105	STATE OPERATIONS	2,404,584	-	2,874,756	5,279,340	-
D50H0106	23080106	MARYLAND EMERGENCY MANAGEMENT AGENCY	2,218,019	12,625,000	35,860,499	50,703,518	-
D50H01		TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	11,956,039	12,799,267	69,578,054	94,333,360	-

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>D53T00</b>		<b>MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS</b>					
D53T0001	23270001	GENERAL ADMINISTRATION	-	12,313,271	129,482	12,442,753	516,905
<b>D55P00</b>		<b>DEPARTMENT OF VETERANS AFFAIRS</b>					
D55P0001	23150001	SERVICE PROGRAM	1,091,404	-	-	1,091,404	-
D55P0002	23150002	CEMETERY PROGRAM	1,441,785	638,056	1,601,776	3,681,617	-
D55P0003	23150003	MEMORIALS AND MONUMENTS PROGRAM	368,962	-	-	368,962	-
D55P0004	23150004	CEMETERY PROGRAM-CAPITAL APPROPRIATION	700,000	-	-	700,000	-
D55P0005	23150005	VETERANS HOME PROGRAM	2,701,584	50,000	12,946,592	15,698,176	-
D55P0008	23150008	EXECUTIVE DIRECTION	937,221	100,000	-	1,037,221	-
D55P0011	23150011	OUTREACH AND ADVOCACY	189,892	-	-	189,892	-
D55P00		TOTAL DEPARTMENT OF VETERANS AFFAIRS	7,430,848	788,056	14,548,368	22,767,272	-
<b>D60A10</b>		<b>STATE ARCHIVES</b>					
D60A1001	23011001	ARCHIVES	2,053,541	6,585,921	261,727	8,901,189	-
D60A1002	23011002	ARTISTIC PROPERTY	227,555	95,543	-	323,098	-
D60A10		TOTAL STATE ARCHIVES	2,281,096	6,681,464	261,727	9,224,287	-
<b>D78Y01</b>		<b>MARYLAND HEALTH BENEFIT EXCHANGE</b>					
D78Y0101	23250101	MARYLAND HEALTH BENEFIT EXCHANGE	-	-	2,953,942	2,953,942	-
D78Y0102	23250102	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	1,889,706	-	21,684,270	23,573,976	-
D78Y01		TOTAL MARYLAND HEALTH BENEFIT EXCHANGE	1,889,706	-	24,638,212	26,527,918	-
<b>D79Z02</b>		<b>MARYLAND HEALTH INSURANCE PLAN</b>					
D79Z0201	23260201	MHIP HIGH-RISK POOLS	-	150,206,316	34,748,203	184,954,519	10,000,000
D79Z0202	23260202	SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM	-	18,666,029	-	18,666,029	-
D79Z02		TOTAL HEALTH INSURANCE SAFETY NET PROGRAMS	-	168,872,345	34,748,203	203,620,548	10,000,000
<b>D80Z01</b>		<b>MARYLAND INSURANCE ADMINISTRATION</b>					
D80Z0101	23260101	ADMINISTRATION AND OPERATIONS	-	27,134,524	1,316,393	28,450,917	-
D80Z0105	23260105	RATE STABILIZATION FUND	-	200,000	-	200,000	-
D80Z01		TOTAL INSURANCE ADMINISTRATION AND REGULATION	-	27,334,524	1,316,393	28,650,917	-
<b>D90U00</b>		<b>CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY</b>					
D90U0001	23280001	GENERAL ADMINISTRATION	-	542,582	-	542,582	-
<b>D99A11</b>		<b>OFFICE OF ADMINISTRATIVE HEARINGS</b>					
D99A1101	23011101	GENERAL ADMINISTRATION	-	829,455	-	829,455	12,988,609
<b>E00</b>		<b>COMPTROLLER OF MARYLAND</b>					
<b>E00A01</b>		<b>OFFICE OF THE COMPTROLLER</b>					
E00A0101	24010101	EXECUTIVE DIRECTION	3,235,756	527,734	-	3,763,490	-
E00A0102	24010102	FINANCIAL AND SUPPORT SERVICES	2,337,611	375,971	-	2,713,582	3,673,506
E00A01		TOTAL OFFICE OF THE COMPTROLLER	5,573,367	903,705	-	6,477,072	3,673,506
<b>E00A02</b>		<b>GENERAL ACCOUNTING DIVISION</b>					
E00A0201	24010201	ACCOUNTING CONTROL AND REPORTING	5,120,618	-	-	5,120,618	-
<b>E00A03</b>		<b>BUREAU OF REVENUE ESTIMATES</b>					
E00A0301	24010301	ESTIMATING OF REVENUES	728,787	-	-	728,787	-
<b>E00A04</b>		<b>REVENUE ADMINISTRATION DIVISION</b>					
E00A0401	24010401	REVENUE ADMINISTRATION	26,854,218	3,979,797	-	30,834,015	-
<b>E00A05</b>		<b>COMPLIANCE DIVISION</b>					
E00A0501	24010501	COMPLIANCE ADMINISTRATION	22,519,826	7,985,969	-	30,505,795	-
<b>E00A06</b>		<b>FIELD ENFORCEMENT DIVISION</b>					
E00A0601	24010601	FIELD ENFORCEMENT ADMINISTRATION	2,237,179	2,676,389	-	4,913,568	-
<b>E00A09</b>		<b>CENTRAL PAYROLL BUREAU</b>					
E00A0901		PAYROLL MANAGEMENT	2,357,627	159,496	-	2,517,123	150,000

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>E00A10</b>		<b>INFORMATION TECHNOLOGY DIVISION</b>					
E00A1001	24011001	ANNAPOLIS DATA CENTER OPERATIONS	-	-	-	-	15,140,733
E00A1002	24011002	COMPTROLLER IT SERVICES	12,924,849	2,257,115	-	15,181,964	542,246
E00A10		TOTAL INFORMATION TECHNOLOGY DIVISION	12,924,849	2,257,115	-	15,181,964	15,682,979
<b>E00</b>		<b>TOTAL COMPTROLLER OF MARYLAND</b>	<b>78,316,471</b>	<b>17,962,471</b>	<b>-</b>	<b>96,278,942</b>	<b>19,506,485</b>
<b>E20</b>		<b>STATE TREASURER'S OFFICE</b>					
<b>E20B01</b>		<b>TREASURY MANAGEMENT</b>					
E20B0101	24020101	TREASURY MANAGEMENT	5,067,693	631,149	-	5,698,842	1,073,695
<b>E20B02</b>		<b>INSURANCE PROTECTION</b>					
E20B0201	24020201	INSURANCE MANAGEMENT	-	-	-	-	2,708,402
E20B0202	24020202	INSURANCE COVERAGE	-	-	-	-	29,538,675
E20B02		TOTAL INSURANCE PROTECTION	-	-	-	-	32,247,077
<b>E20B03</b>		<b>BOND SALE EXPENSES</b>					
E20B0301	24020301	BOND SALE EXPENSES	50,000	1,971,000	-	2,021,000	-
<b>E20</b>		<b>TOTAL STATE TREASURER'S OFFICE</b>	<b>5,117,693</b>	<b>2,602,149</b>	<b>-</b>	<b>7,719,842</b>	<b>33,320,772</b>
<b>E50C00</b>		<b>STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>					
E50C0001	24030001	OFFICE OF THE DIRECTOR	2,576,788	-	-	2,576,788	-
E50C0002	24030002	REAL PROPERTY VALUATION	3,158,643	28,427,855	-	31,586,498	-
E50C0004	24030004	OFFICE OF INFORMATION TECHNOLOGY	416,870	3,751,844	-	4,168,714	-
E50C0005	24030005	BUSINESS PROPERTY VALUATION	339,280	3,053,555	-	3,392,835	-
E50C0006	24030006	TAX CREDIT PAYMENTS	81,960,518	-	-	81,960,518	-
E50C0008	24030008	PROPERTY TAX CREDIT PROGRAMS	1,736,077	778,266	-	2,514,343	-
E50C0010	24030010	CHARTER UNIT	71,743	4,830,520	-	4,902,263	-
E50C00		TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	90,259,919	40,842,040	-	131,101,959	-
<b>E75D00</b>		<b>STATE LOTTERY AGENCY</b>					
E75D0001	24040001	ADMINISTRATION AND OPERATIONS	-	54,299,365	-	54,299,365	-
E75D0002	24040002	VIDEO LOTTERY TERMINAL OPERATIONS	73,008,088	184,745,750	-	257,753,838	-
E75D00		TOTAL STATE LOTTERY AGENCY	73,008,088	239,045,115	-	312,053,203	-
<b>E80E00</b>		<b>PROPERTY TAX ASSESSMENT APPEALS BOARDS</b>					
E80E0001	24050001	PROPERTY TAX ASSESSMENT APPEALS BOARDS	978,896	-	-	978,896	-
<b>F10</b>		<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>					
<b>F10A01</b>		<b>OFFICE OF THE SECRETARY</b>					
F10A0101	25010101	EXECUTIVE DIRECTION	1,437,964	-	-	1,437,964	166,190
F10A0102	25010102	DIVISION OF FINANCE AND ADMINISTRATION	1,466,594	-	-	1,466,594	10,000
F10A0103	25010103	CENTRAL COLLECTION UNIT	-	12,785,934	-	12,785,934	-
F10A0104	25010104	DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION	2,094,820	-	-	2,094,820	-
F10A01		TOTAL OFFICE OF THE SECRETARY	4,999,378	12,785,934	-	17,785,312	176,190
<b>F10A02</b>		<b>OFFICE OF PERSONNEL SERVICES AND BENEFITS</b>					
F10A0201	25010201	EXECUTIVE DIRECTION	1,686,195	-	-	1,686,195	155,003
F10A0202	25010202	DIVISION OF EMPLOYEE BENEFITS	-	-	-	-	7,295,578
F10A0204	25010204	DIVISION OF PERSONNEL SERVICES	756,745	-	-	756,745	96,227
F10A0206	25010206	DIVISION OF CLASSIFICATION AND SALARY	2,026,408	-	-	2,026,408	-
F10A0207	25010207	DIVISION OF RECRUITMENT AND EXAMINATION	1,577,468	-	-	1,577,468	-
F10A0208	25010208	STATEWIDE EXPENSES	602,169	41,879,570	5,230,885	47,712,624	-
F10A02		OFFICE OF PERSONNEL SERVICES AND BENEFITS	6,648,985	41,879,570	5,230,885	53,759,440	7,546,808
<b>F10A05</b>		<b>OFFICE OF BUDGET ANALYSIS</b>					
F10A0501	25010501	BUDGET ANALYSIS AND FORMULATION	2,465,699	-	-	2,465,699	-
<b>F10A06</b>		<b>OFFICE OF CAPITAL BUDGETING</b>					
F10A0601	25010601	CAPITAL BUDGET ANALYSIS AND FORMULATION	923,523	-	-	923,523	-
<b>F10</b>		<b>TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT</b>	<b>15,037,585</b>	<b>54,665,504</b>	<b>5,230,885</b>	<b>74,933,974</b>	<b>7,722,998</b>

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>F50</b>		<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>					
<b>F50A01</b>		<b>MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND</b>					
F50A0101		MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND	24,127,355	6,290,804	-	30,418,159	-
<b>F50B04</b>		<b>OFFICE OF INFORMATION TECHNOLOGY</b>					
F50B0401	25020401	STATE CHIEF OF INFORMATION TECHNOLOGY	2,310,336	18,561	-	2,328,897	8,369,366
F50B0402	25020402	ENTERPRISE INFORMATION SYSTEMS	3,037,451	-	-	3,037,451	967,852
F50B0403	25020403	APPLICATION SYSTEMS MANAGEMENT	5,395,249	-	-	5,395,249	696,976
F50B0404	25020404	NETWORKS DIVISION	-	429,442	-	429,442	17,513,796
F50B0405	25020405	STRATEGIC PLANNING	1,765,519	-	-	1,765,519	4,575,000
F50B0406	25020406	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	6,162,454	-	6,162,454	29,293,402
F50B0407	25020407	WEB SYSTEMS	1,438,364	-	-	1,438,364	76,885
F50B0409	25020409	TELECOMMUNICATIONS ACCESS OF MARYLAND	-	6,184,610	-	6,184,610	-
F50B0410	25020410	CAPITAL APPROPRIATION	-	-	51,678,068	51,678,068	-
F50B04		OFFICE OF INFORMATION TECHNOLOGY	13,946,919	12,795,067	51,678,068	78,420,054	61,493,277
<b>F50</b>		<b>TOTAL DEPARTMENT OF INFORMATION TECHNOLOGY</b>	<b>38,074,274</b>	<b>19,085,871</b>	<b>51,678,068</b>	<b>108,838,213</b>	<b>61,493,277</b>
<b>G20J01</b>		<b>MARYLAND STATE RETIREMENT AND PENSION SYSTEMS</b>					
G20J0101	26100101	STATE RETIREMENT AGENCY	-	3,446,550	-	3,446,550	22,828,649
<b>G50L00</b>		<b>TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS</b>					
G50L0001	26120001	MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	1,495,732	-	1,495,732	-
<b>H00</b>		<b>DEPARTMENT OF GENERAL SERVICES</b>					
<b>H00A01</b>		<b>OFFICE OF THE SECRETARY</b>					
H00A0101	28010101	EXECUTIVE DIRECTION	1,389,272	-	-	1,389,272	-
H00A0102	28010102	ADMINISTRATION	3,115,053	-	-	3,115,053	-
H00A01		TOTAL OFFICE OF THE SECRETARY	4,504,325	-	-	4,504,325	-
<b>H00B01</b>		<b>OFFICE OF FACILITIES SECURITY</b>					
H00B0101	28020101	FACILITIES SECURITY	7,072,281	82,110	258,562	7,412,953	4,042,873
<b>H00C01</b>		<b>OFFICE OF FACILITIES OPERATION AND MAINTENANCE</b>					
H00C0101	28030101	FACILITIES OPERATION AND MAINTENANCE	28,890,493	738,514	855,130	30,484,137	14,726,787
H00C0104	28030104	SARATOGA STATE CENTER - CAPITAL APPROPRIATION	-	-	-	-	100,000
H00C0105	28030105	REIMBURSABLE LEASE MANAGEMENT	-	-	-	-	5,264,815
H00C0107	28030107	PARKING FACILITIES	1,741,172	-	-	1,741,172	-
H00C01		TOTAL OFFICE OF FACILITIES OPERATION AND MAINTENANCE	30,631,665	738,514	855,130	32,225,309	20,091,602
<b>H00D01</b>		<b>OFFICE OF PROCUREMENT AND LOGISTICS</b>					
H00D0101	28040101	PROCUREMENT AND LOGISTICS	2,599,059	1,973,201	-	4,572,260	4,253,359
<b>H00E01</b>		<b>OFFICE OF REAL ESTATE</b>					
H00E0101	28050101	REAL ESTATE MANAGEMENT	1,661,567	325,000	-	1,986,567	562,712
<b>H00G01</b>		<b>OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION</b>					
H00G0101	28070101	FACILITIES PLANNING, DESIGN AND CONSTRUCTION	7,739,786	419,489	-	8,159,275	746,730
<b>H00</b>		<b>TOTAL DEPARTMENT OF GENERAL SERVICES</b>	<b>54,208,683</b>	<b>3,538,314</b>	<b>1,113,692</b>	<b>58,860,689</b>	<b>29,697,276</b>
<b>J00</b>		<b>DEPARTMENT OF TRANSPORTATION</b>					
<b>J00A01</b>		<b>THE SECRETARY'S OFFICE</b>					
J00A0101	29010101	EXECUTIVE DIRECTION	-	26,328,881	-	26,328,881	-
J00A0102	29010102	OPERATING GRANTS-IN-AID	-	4,129,035	9,300,355	13,429,390	-
J00A0103	29010103	FACILITIES AND CAPITAL EQUIPMENT	-	48,843,657	20,000,000	68,843,657	-
J00A0104	29010104	WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING	-	262,688,210	-	262,688,210	-
J00A0105	29010105	WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL	-	145,956,000	-	145,956,000	-
J00A0107	29010107	OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES	-	39,533,627	-	39,533,627	-
J00A01		TOTAL THE SECRETARY'S OFFICE	-	527,479,410	29,300,355	556,779,765	-
<b>J00A04</b>		<b>DEBT SERVICE REQUIREMENTS</b>					
J00A0401	29010401	DEBT SERVICE REQUIREMENTS	-	191,915,100	-	191,915,100	-

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
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RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>J00B01</b>		<b>STATE HIGHWAY ADMINISTRATION</b>					
J00B0101	29020101	STATE SYSTEM CONSTRUCTION AND EQUIPMENT	-	338,976,909	512,630,472	851,607,381	-
J00B0102	29020102	STATE SYSTEM MAINTENANCE	-	197,419,839	7,310,787	204,730,626	-
J00B0103	29020103	COUNTY AND MUNICIPALITY CAPITAL FUNDS	-	4,875,000	51,880,000	56,755,000	-
J00B0104	29020104	HIGHWAY SAFETY OPERATING PROGRAM	-	5,817,348	3,828,599	9,645,947	-
J00B0105	29020105	COUNTY AND MUNICIPALITY FUNDS	-	162,984,600	-	162,984,600	-
J00B0108	29020108	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,376,000	4,400,000	6,776,000	-
J00B01		TOTAL STATE HIGHWAY ADMINISTRATION	-	712,449,696	580,049,858	1,292,499,554	-
<b>J00D00</b>		<b>MARYLAND PORT ADMINISTRATION</b>					
J00D0001	29040001	PORT OPERATIONS	-	46,529,584	-	46,529,584	-
J00D0002	29040002	PORT FACILITIES AND CAPITAL EQUIPMENT	-	99,932,378	700,000	100,632,378	-
J00D00		TOTAL MARYLAND PORT ADMINISTRATION	-	146,461,962	700,000	147,161,962	-
<b>J00E00</b>		<b>MOTOR VEHICLE ADMINISTRATION</b>					
J00E0001	29050001	MOTOR VEHICLE OPERATIONS	-	161,929,709	176,500	162,106,209	-
J00E0003	29050003	FACILITIES AND CAPITAL EQUIPMENT	-	21,769,048	354,000	22,123,048	-
J00E0004	29050004	MARYLAND HIGHWAY SAFETY OFFICE	-	865,584	7,354,281	8,219,865	-
J00E0008	29050008	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,036,000	-	2,036,000	-
J00E00		TOTAL MOTOR VEHICLE ADMINISTRATION	-	186,600,341	7,884,781	194,485,122	-
<b>J00H01</b>		<b>MARYLAND TRANSIT ADMINISTRATION</b>					
J00H0101	29080101	TRANSIT ADMINISTRATION	-	51,381,826	-	51,381,826	-
J00H0102	29080102	BUS OPERATIONS	-	264,318,723	30,278,599	294,597,322	-
J00H0104	29080104	RAIL OPERATIONS	-	208,877,018	15,344,851	224,221,869	-
J00H0105	29080105	FACILITIES AND CAPITAL EQUIPMENT	-	219,121,069	225,312,000	444,433,069	-
J00H0106	29080106	STATEWIDE PROGRAMS OPERATIONS	-	76,583,079	11,111,196	87,694,275	-
J00H0108	29080108	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,850,000	-	1,850,000	-
J00H01		TOTAL MARYLAND TRANSIT ADMINISTRATION	-	822,131,715	282,046,646	1,104,178,361	-
<b>J00I00</b>		<b>MARYLAND AVIATION ADMINISTRATION</b>					
J00I0002	29090002	AIRPORT OPERATIONS	-	175,586,692	656,191	176,242,883	-
J00I0003	29090003	AIRPORT FACILITIES AND CAPITAL EQUIPMENT	-	43,909,529	23,571,000	67,480,529	-
J00I0008	29090008	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	3,913,000	-	3,913,000	-
J00I00		TOTAL MARYLAND AVIATION ADMINISTRATION	-	223,409,221	24,227,191	247,636,412	-
<b>J00</b>		<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>	-	<b>2,810,447,445</b>	<b>924,208,831</b>	<b>3,734,656,276</b>	-
<b>K00</b>		<b>DEPARTMENT OF NATURAL RESOURCES</b>					
<b>K00A01</b>		<b>OFFICE OF THE SECRETARY</b>					
K00A0101	30010101	SECRETARIAT	137,854	1,254,198	106,400	1,498,452	-
K00A0102	30010102	OFFICE OF THE ATTORNEY GENERAL	627,037	977,397	-	1,604,434	-
K00A0103	30010103	FINANCE AND ADMINISTRATIVE SERVICE	2,566,746	2,435,535	159,264	5,161,545	-
K00A0104	30010104	HUMAN RESOURCE SERVICE	150,728	444,415	43,400	638,543	-
K00A0105	30010105	INFORMATION TECHNOLOGY SERVICE	1,903,498	3,177,075	121,200	5,201,773	-
K00A0106	30010106	OFFICE OF COMMUNICATIONS AND MARKETING	260,348	432,154	-	692,502	-
K00A01		TOTAL OFFICE OF THE SECRETARY	5,646,211	8,720,774	430,264	14,797,249	-
<b>K00A02</b>		<b>FOREST SERVICE</b>					
K00A0209	30010209	FOREST SERVICE	816,609	9,870,410	1,467,882	12,154,901	642,571
<b>K00A03</b>		<b>WILDLIFE AND HERITAGE SERVICE</b>					
K00A0301	30010301	WILDLIFE AND HERITAGE SERVICE	333,123	6,001,916	2,912,314	9,247,353	202,500
<b>K00A04</b>		<b>MARYLAND PARK SERVICE</b>					
K00A0401	30010401	STATE-WIDE OPERATION	497,805	31,008,585	712,728	32,219,118	465,733
K00A0406	30010406	REVENUE OPERATIONS	-	1,899,732	-	1,899,732	-
K00A04		TOTAL MARYLAND PARK SERVICE	497,805	32,908,317	712,728	34,118,850	465,733
<b>K00A05</b>		<b>LAND ACQUISITION AND PLANNING</b>					
K00A0505	30010505	LAND ACQUISITION AND PLANNING	-	4,088,534	-	4,088,534	-
K00A0510	30010510	OUTDOOR RECREATION LAND LOAN	-	3,717,000	3,000,000	6,717,000	-
K00A05		TOTAL LAND ACQUISITION AND PLANNING	-	7,805,534	3,000,000	10,805,534	-

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>K00A06</b>		<b>LICENSING AND REGISTRATION SERVICE</b>					
K00A0601	30010601	GENERAL DIRECTION	-	3,520,920	-	3,520,920	-
<b>K00A07</b>		<b>NATURAL RESOURCES POLICE</b>					
K00A0701	30010701	GENERAL DIRECTION	4,827,351	2,223,929	1,866,870	8,918,150	4,251,781
K00A0704	30010704	FIELD OPERATIONS	20,444,341	7,388,448	2,346,857	30,179,646	84,128
K00A07		TOTAL NATURAL RESOURCES POLICE	25,271,692	9,612,377	4,213,727	39,097,796	4,335,909
<b>K00A09</b>		<b>ENGINEERING AND CONSTRUCTION</b>					
K00A0901	30010901	GENERAL DIRECTION	-	3,946,991	-	3,946,991	297,996
K00A0906	30010906	OCEAN CITY MAINTENANCE	-	250,000	-	250,000	-
K00A09		TOTAL ENGINEERING AND CONSTRUCTION	-	4,196,991	-	4,196,991	297,996
<b>K00A10</b>		<b>CRITICAL AREA COMMISSION</b>					
K00A1001	30011001	CRITICAL AREA COMMISSION	1,918,021	-	-	1,918,021	-
<b>K00A11</b>		<b>BOATING SERVICES</b>					
K00A1101	30011101	BOATING SERVICES	-	5,874,508	498,987	6,373,495	115,000
K00A1102	30011102	WATERWAY IMPROVEMENT CAPITAL PROGRAM	-	268,000	600,000	868,000	-
K00A11		TOTAL BOATING SERVICES	-	6,142,508	1,098,987	7,241,495	115,000
<b>K00A12</b>		<b>RESOURCE ASSESSMENT SERVICE</b>					
K00A1205	30011205	POWER PLANT ASSESSMENT PROGRAM	-	6,814,609	-	6,814,609	-
K00A1206	30011206	MONITORING AND ECOSYSTEM ASSESSMENT	2,252,162	2,430,199	1,201,955	5,884,316	2,093,828
K00A1207	30011207	MARYLAND GEOLOGICAL SURVEY	1,003,279	495,058	102,724	1,601,061	1,218,585
K00A12		TOTAL RESOURCE ASSESSMENT SERVICE	3,255,441	9,739,866	1,304,679	14,299,986	3,312,413
<b>K00A13</b>		<b>MARYLAND ENVIRONMENTAL TRUST</b>					
K00A1301	30011301	GENERAL DIRECTION	486,759	63,603	-	550,362	264,972
<b>K00A14</b>		<b>WATERSHED SERVICES</b>					
K00A1402	30011402	WATERSHED SERVICES	2,335,103	25,813,784	7,310,350	35,459,237	1,748,231
<b>K00A17</b>		<b>FISHERIES SERVICE</b>					
K00A1701	30011701	FISHERIES SERVICE	4,388,913	8,354,304	9,455,646	22,198,863	2,102,229
<b>K00</b>		<b>TOTAL DEPARTMENT OF NATURAL RESOURCES</b>	<b>44,949,677</b>	<b>132,751,304</b>	<b>31,906,577</b>	<b>209,607,558</b>	<b>13,487,554</b>
<b>L00</b>		<b>DEPARTMENT OF AGRICULTURE</b>					
<b>L00A11</b>		<b>OFFICE OF THE SECRETARY</b>					
L00A1101	31011101	EXECUTIVE DIRECTION	2,613,577	-	-	2,613,577	-
L00A1102	31011102	ADMINISTRATIVE SERVICES	1,409,745	-	-	1,409,745	-
L00A1103	31011103	CENTRAL SERVICES	795,300	-	300,000	1,095,300	1,241,051
L00A1104	31011104	MARYLAND AGRICULTURAL COMMISSION	80,422	-	-	80,422	-
L00A1105	31011105	MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION	-	1,700,307	-	1,700,307	-
L00A1111	31011111	CAPITAL APPROPRIATION	-	8,750,000	-	8,750,000	-
L00A11		TOTAL OFFICE OF THE SECRETARY	4,899,044	10,450,307	300,000	15,649,351	1,241,051
<b>L00A12</b>		<b>OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES</b>					
L00A1201	31011201	OFFICE OF THE ASSISTANT SECRETARY	191,072	-	-	191,072	-
L00A1202	31011202	WEIGHTS AND MEASURES	412,580	1,475,514	-	1,888,094	-
L00A1203	31011203	FOOD QUALITY ASSURANCE	145,682	1,544,425	224,813	1,914,920	-
L00A1204	31011204	MARYLAND AGRICULTURAL STATISTICS SERVICES	28,000	-	16,000	44,000	8,500
L00A1205	31011205	ANIMAL HEALTH	2,145,185	426,663	315,009	2,886,857	-
L00A1207	31011207	STATE BOARD OF VETERINARY MEDICAL EXAMINERS	-	549,885	-	549,885	-
L00A1208	31011208	MARYLAND HORSE INDUSTRY BOARD	-	346,435	-	346,435	-
L00A1210	31011210	MARKETING AND AGRICULTURE DEVELOPMENT	559,058	4,338,854	1,721,788	6,619,700	51,000
L00A1211	31011211	MARYLAND AGRICULTURAL FAIR BOARD	-	1,459,722	-	1,459,722	-
L00A1213	31011213	TOBACCO TRANSITION PROGRAM	-	842,000	-	842,000	-
L00A1218	31011218	RURAL MARYLAND COUNCIL	167,000	-	-	167,000	-
L00A1219	31011219	MD AGRICULTURAL EDUCATION AND RURAL DEVELOP 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	6,690,577	10,983,498	2,277,610	19,951,685	59,500



**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>L00A14</b>		<b>OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT</b>					
L00A1401	31011401	OFFICE OF THE ASSISTANT SECRETARY	173,737	-	-	173,737	-
L00A1402	31011402	FOREST PEST MANAGEMENT	1,205,442	165,871	130,827	1,502,140	-
L00A1403	31011403	MOSQUITO CONTROL	951,748	1,559,674	-	2,511,422	5,000
L00A1404	31011404	PESTICIDE REGULATION	-	741,256	289,683	1,030,939	-
L00A1405	31011405	PLANT PROTECTION AND WEED MANAGEMENT	1,004,977	231,434	545,831	1,782,242	45,624
L00A1406	31011406	TURF AND SEED	729,234	261,121	-	990,355	-
L00A1409	31011409	STATE CHEMIST	-	2,227,525	177,183	2,404,708	19,850
L00A14		TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	4,065,138	5,186,881	1,143,524	10,395,543	70,474
<b>L00A15</b>		<b>OFFICE OF RESOURCE CONSERVATION</b>					
L00A1501	31011501	OFFICE OF THE ASSISTANT SECRETARY	285,276	-	-	285,276	-
L00A1502	31011502	PROGRAM PLANNING AND DEVELOPMENT	372,266	-	-	372,266	143,976
L00A1503	31011503	RESOURCE CONSERVATION OPERATIONS	8,721,255	452,524	958,510	10,132,289	501,067
L00A1504	31011504	RESOURCE CONSERVATION GRANTS	823,153	6,272,153	-	7,095,306	267,589
L00A1506	31011506	NUTRIENT MANAGEMENT	1,456,294	-	-	1,456,294	1,249,540
L00A15		TOTAL OFFICE OF RESOURCE CONSERVATION	11,658,244	6,724,677	958,510	19,341,431	2,162,172
<b>L00</b>		<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	<b>27,313,003</b>	<b>33,345,363</b>	<b>4,679,644</b>	<b>65,338,010</b>	<b>3,533,197</b>
<b>M00</b>		<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>					
<b>M00A01</b>		<b>OFFICE OF THE SECRETARY</b>					
M00A0101	32010101	EXECUTIVE DIRECTION	9,646,992	2,000	1,979,452	11,628,444	1,249,273
M00A0102	32010102	OPERATIONS	16,802,003	-	12,743,013	29,545,016	5,934,505
M00A0108	32010108	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	250,000	250,000	-
M00A01		TOTAL OFFICE OF THE SECRETARY	26,448,995	2,000	14,972,465	41,423,460	7,183,778
<b>M00B01</b>		<b>REGULATORY SERVICES</b>					
M00B0103	32020103	OFFICE OF HEALTH CARE QUALITY	10,381,858	145,654	6,846,825	17,374,337	-
M00B0104	32020104	HEALTH PROFESSIONAL BOARDS AND COMMISSION	386,335	12,757,801	-	13,144,136	470,109
M00B0105	32020105	BOARD OF NURSING	-	7,832,311	-	7,832,311	-
M00B0106	32020106	MARYLAND BOARD OF PHYSICIANS	-	8,724,188	-	8,724,188	-
M00B01		TOTAL REGULATORY SERVICES	10,768,193	29,459,954	6,846,825	47,074,972	470,109
<b>M00F01</b>		<b>DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES</b>					
M00F0101	32060101	EXECUTIVE DIRECTION	4,824,204	410,000	999,027	6,233,231	196,240
<b>M00F02</b>		<b>INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION</b>					
M00F0203	32060203	INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES	9,879,546	51,161,406	64,098,381	125,139,333	1,929,488
M00F0207	32060207	CORE PUBLIC HEALTH SERVICES	37,283,484	-	4,493,000	41,776,484	-
M00F02		TOTAL INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION	47,163,030	51,161,406	68,591,381	166,915,817	1,929,488
<b>M00F03</b>		<b>FAMILY HEALTH ADMINISTRATION</b>					
M00F0302	32060302	FAMILY HEALTH SERVICES AND PRIMARY CARE	33,510,418	57,346	130,210,201	163,777,965	-
M00F0306	32060306	PREVENTION AND DISEASE CONTROL	11,146,140	37,025,911	14,309,885	62,481,936	-
M00F03		TOTAL FAMILY HEALTH ADMINISTRATION	44,656,558	37,083,257	144,520,086	226,259,901	-
<b>M00F05</b>		<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>					
M00F0501	32060501	POST MORTEM EXAMINING SERVICES	10,112,585	-	206,212	10,318,797	-
<b>M00F06</b>		<b>OFFICE OF PREPAREDNESS AND RESPONSE</b>					
M00F0601	32060601	OFFICE OF PREPAREDNESS AND RESPONSE	-	-	15,822,895	15,822,895	-
<b>M00I03</b>		<b>WESTERN MARYLAND CENTER</b>					
M00I0301	32090301	SERVICES AND INSTITUTIONAL OPERATIONS	22,633,136	1,168,552	-	23,801,688	666,517
<b>M00I04</b>		<b>DEER'S HEAD CENTER</b>					
M00I0401	32090401	SERVICES AND INSTITUTIONAL OPERATIONS	18,954,110	2,975,738	-	21,929,848	-
<b>M00J02</b>		<b>LABORATORIES ADMINISTRATION</b>					
M00J0201	32100201	LABORATORY SERVICES	18,685,341	507,615	2,887,462	22,080,418	427,871

**EXHIBIT C**  
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**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>M00K01</b>		<b>DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES</b>					
M00K0101	32110101	EXECUTIVE DIRECTION	1,954,043	-	-	1,954,043	139,000
<b>M00K02</b>		<b>ALCOHOL AND DRUG ABUSE ADMINISTRATION</b>					
M00K0201	32110201	ALCOHOL AND DRUG ABUSE ADMINISTRATION	87,708,513	24,813,630	39,733,636	152,255,779	6,232,272
<b>M00L01</b>		<b>MENTAL HYGIENE ADMINISTRATION</b>					
M00L0101	32120101	PROGRAM DIRECTION	6,429,425	-	2,335,281	8,764,706	106,958
M00L0102	32120102	COMMUNITY SERVICES	67,431,385	958,605	31,313,262	99,703,252	2,017,000
M00L0103	32120103	COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	355,180,774	13,414,687	319,982,773	688,578,234	-
M00L01		TOTAL MENTAL HYGIENE ADMINISTRATION	429,041,584	14,373,292	353,631,316	797,046,192	2,123,958
<b>M00L03</b>		<b>WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER</b>					
M00L0301	32120301	SERVICES AND INSTITUTIONAL OPERATIONS	154,377	-	-	154,377	-
<b>M00L04</b>		<b>THOMAS B. FINAN HOSPITAL CENTER</b>					
M00L0401	32120401	SERVICES AND INSTITUTIONAL OPERATIONS	16,863,601	1,252,133	-	18,115,734	-
<b>M00L05</b>		<b>REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE</b>					
M00L0501	32120501	SERVICES AND INSTITUTIONAL OPERATIONS	7,364,635	5,192,666	73,016	12,630,317	-
<b>M00L06</b>		<b>CROWNSVILLE HOSPITAL CENTER</b>					
M00L0601	32120601	SERVICES AND INSTITUTIONAL OPERATIONS	594,923	360,033	-	954,956	-
<b>M00L07</b>		<b>EASTERN SHORE HOSPITAL CENTER</b>					
M00L0701	32120701	SERVICES AND INSTITUTIONAL OPERATIONS	18,107,268	13,634	-	18,120,902	-
<b>M00L08</b>		<b>SPRINGFIELD HOSPITAL CENTER</b>					
M00L0801	32120801	SERVICES AND INSTITUTIONAL OPERATIONS	69,682,861	251,382	-	69,934,243	337,220
<b>M00L09</b>		<b>SPRING GROVE HOSPITAL CENTER</b>					
M00L0901	32120901	SERVICES AND INSTITUTIONAL OPERATIONS	73,265,093	2,659,866	22,251	75,947,210	1,013,363
<b>M00L10</b>		<b>CLIFTON T. PERKINS HOSPITAL CENTER</b>					
M00L1001	32121001	SERVICES AND INSTITUTIONAL OPERATIONS	53,487,380	124,488	-	53,611,868	159,908
<b>M00L11</b>		<b>JOHN L. GILDNER REGIONAL INSTITUTION FOR CHILDREN AND ADOLESCENTS</b>					
M00L1101	32121101	SERVICES AND INSTITUTIONAL OPERATIONS	6,525,227	3,360,285	42,750	9,928,262	776,807
<b>M00L12</b>		<b>UPPER SHORE COMMUNITY MENTAL HEALTH CENTER</b>					
M00L1201	32121201	SERVICES AND INSTITUTIONAL OPERATIONS	471,500	225,777	-	697,277	52,692
<b>M00L14</b>		<b>REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-SOUTHERN MD</b>					
M00L1401	32121401	SERVICES AND INSTITUTIONAL OPERATIONS	3,303	-	-	3,303	-
<b>M00M01</b>		<b>DEVELOPMENTAL DISABILITIES ADMINISTRATION</b>					
M00M0101	32130101	PROGRAM DIRECTION	4,402,383	-	2,008,496	6,410,879	-
M00M0102	32130102	COMMUNITY SERVICES	463,773,350	12,035,986	367,598,477	843,407,813	541,814
M00M01		TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION	468,175,733	12,035,986	369,606,973	849,818,692	541,814
<b>M00M02</b>		<b>ROSEWOOD CENTER</b>					
M00M0201	32130201	SERVICES AND INSTITUTIONAL OPERATIONS	1,235,740	672,351	-	1,908,091	-
<b>M00M05</b>		<b>HOLLY CENTER</b>					
M00M0501	32130501	SERVICES AND INSTITUTIONAL OPERATIONS	17,898,104	163,000	-	18,061,104	23,326
<b>M00M06</b>		<b>DDA COURT INVOLVED SERVICE DELIVERY SYSTEM</b>					
M00M0601	32130601	SERVICES AND INSTITUTIONAL OPERATIONS	8,259,523	-	-	8,259,523	-
<b>M00M07</b>		<b>POTOMAC CENTER</b>					
M00M0701	32130701	SERVICES AND INSTITUTIONAL OPERATIONS	10,773,705	5,000	-	10,778,705	-

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RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>M00M09</b>		<b>JOSEPH D. BRANDENBURG CENTER</b>					
M00M0901	32130901	SERVICES AND INSTITUTIONAL OPERATIONS	30,503	-	-	30,503	-
<b>M00Q01</b>		<b>MEDICAL CARE PROGRAMS ADMINISTRATION</b>					
M00Q0101	32170101	DEPUTY SECRETARY FOR HEALTH CARE FINANCING	1,799,092	-	5,971,969	7,771,061	-
M00Q0102	32170102	OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY	6,900,210	-	15,988,002	22,888,212	-
M00Q0103	32170103	MEDICAL CARE PROVIDER REIMBURSEMENTS	2,325,758,476	988,508,171	3,431,279,265	6,745,545,912	81,961,701
M00Q0104	32170104	OFFICE OF HEALTH SERVICES	9,506,387	25,949	9,827,186	19,359,522	133,691
M00Q0105	32170105	OFFICE OF FINANCE	1,319,365	-	1,374,826	2,694,191	-
M00Q0106	32170106	KIDNEY DISEASE TREATMENT SERVICES	1,933,992	3,382,198	-	5,316,190	-
M00Q0107	32170107	MARYLAND CHILDREN'S HEALTH PROGRAM	62,040,990	6,519,458	129,112,549	197,672,997	-
M00Q0108	32170108	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	37,805,483	37,805,483	-
M00Q0109	32170109	OFFICE OF ELIGIBILITY SERVICES	5,300,823	-	6,637,674	11,938,497	-
M00Q01		TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	2,414,559,335	998,435,776	3,637,996,954	7,050,992,065	82,095,392
<b>M00R01</b>		<b>HEALTH REGULATORY COMMISSIONS</b>					
M00R0101	32180101	MARYLAND HEALTH CARE COMMISSION	-	28,985,921	2,800,000	31,785,921	100,000
M00R0102	32180102	HEALTH SERVICES COST REVIEW COMMISSION	-	126,067,319	-	126,067,319	-
M00R0103	32180103	MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION	-	6,999,249	-	6,999,249	-
M00R01		TOTAL HEALTH REGULATORY COMMISSIONS	-	162,052,489	2,800,000	164,852,489	100,000
<b>M00</b>		<b>TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>3,890,403,103</b>	<b>1,348,760,310</b>	<b>4,658,753,249</b>	<b>9,897,916,662</b>	<b>104,469,755</b>
<b>N00</b>		<b>DEPARTMENT OF HUMAN RESOURCES</b>					
<b>N00A01</b>		<b>OFFICE OF THE SECRETARY</b>					
N00A0101	33010101	OFFICE OF THE SECRETARY	5,528,242	-	6,512,657	12,040,899	-
N00A0102	33010102	CITIZENS REVIEW BOARD FOR CHILDREN	539,346	-	304,607	843,953	-
N00A0103	33010103	MARYLAND COMMISSION FOR WOMEN	189,725	-	-	189,725	-
N00A0104	33010104	MARYLAND LEGAL SERVICES PROGRAM	8,377,791	-	4,935,917	13,313,708	-
N00A0105	33010105	OFFICE OF GRANTS MANAGEMENT	10,418,068	2,679	2,694,732	13,115,479	-
N00A01		TOTAL OFFICE OF THE SECRETARY	25,053,172	2,679	14,447,913	39,503,764	-
<b>N00B00</b>		<b>SOCIAL SERVICES ADMINISTRATION</b>					
N00B0004	33020004	GENERAL ADMINISTRATION-STATE	9,150,167	-	17,622,129	26,772,296	-
<b>N00E01</b>		<b>OPERATIONS OFFICE</b>					
N00E0101	33050101	DIVISION OF BUDGET, FINANCE AND PERSONNEL	13,307,414	-	9,050,454	22,357,868	-
N00E0102	33050102	DIVISION OF ADMINISTRATIVE SERVICES	3,883,922	-	4,742,700	8,626,622	-
N00E01		TOTAL OPERATIONS OFFICE	17,191,336	-	13,793,154	30,984,490	-
<b>N00F00</b>		<b>OFFICE OF TECHNOLOGY FOR HUMAN SERVICES</b>					
N00F0002	33060002	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	1,000,000	1,000,000	-
N00F0004	33060004	GENERAL ADMINISTRATION	29,653,790	725,769	37,036,905	67,416,464	-
		TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	29,653,790	725,769	38,036,905	68,416,464	-
<b>N00G00</b>		<b>LOCAL DEPARTMENT OPERATIONS</b>					
N00G0001	33070001	FOSTER CARE MAINTENANCE PAYMENTS	234,320,817	2,517,907	79,520,576	316,359,300	-
N00G0002	33070002	LOCAL FAMILY INVESTMENT PROGRAM	49,641,467	2,667,534	89,459,116	141,768,117	-
N00G0003	33070003	CHILD WELFARE SERVICES	88,372,143	1,626,087	121,363,682	211,361,912	-
N00G0004	33070004	ADULT SERVICES	10,524,814	1,559,156	30,770,841	42,854,811	-
N00G0005	33070005	GENERAL ADMINISTRATION	21,252,457	2,629,205	17,109,757	40,991,419	-
N00G0006	33070006	LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	15,214,671	1,113,355	29,761,270	46,089,296	-
N00G0008	33070008	ASSISTANCE PAYMENTS	81,725,999	19,399,132	1,141,898,795	1,243,023,926	-
N00G0010	33070010	WORK OPPORTUNITIES	-	-	34,767,919	34,767,919	-
N00G00		TOTAL LOCAL DEPARTMENT OPERATIONS	501,052,368	31,512,376	1,544,651,956	2,077,216,700	-
<b>N00H00</b>		<b>CHILD SUPPORT ENFORCEMENT ADMINISTRATION</b>					
N00H0008	33080008	SUPPORT ENFORCEMENT-STATE	2,447,180	13,602,313	25,403,908	41,453,401	-

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>N00I00</b>		<b>FAMILY INVESTMENT ADMINISTRATION</b>					-
N00I0004	33090004	DIRECTOR'S OFFICE	6,706,356	23,353	21,137,639	27,867,348	-
N00I0005	33090005	MARYLAND OFFICE FOR REFUGEES AND ASYLEES	-	-	10,175,092	10,175,092	-
N00I0006	33090006	OFFICE OF HOME ENERGY PROGRAMS	-	57,936,886	87,636,180	145,573,066	-
N00I00		TOTAL FAMILY INVESTMENT ADMINISTRATION	6,706,356	57,960,239	118,948,911	183,615,506	-
<b>N00</b>		<b>TOTAL DEPARTMENT OF HUMAN RESOURCES</b>	<b>591,254,369</b>	<b>103,803,376</b>	<b>1,772,904,876</b>	<b>2,467,962,621</b>	-
<b>P00</b>		<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>					
<b>P00A01</b>		<b>OFFICE OF THE SECRETARY</b>					
P00A0101	34010101	EXECUTIVE DIRECTION	1,320,819	538,472	970,005	2,829,296	-
P00A0102	34010102	PROGRAM ANALYSIS AND AUDIT	13,375	15,271	56,655	85,301	-
P00A0105	34010105	LEGAL SERVICES	1,149,043	1,226,055	1,045,112	3,420,210	-
P00A0108	34010108	OFFICE OF FAIR PRACTICES	43,051	49,156	182,352	274,559	-
P00A0109	34010109	GOVERNOR'S WORKFORCE INVESTMENT BOARD	305,393	-	-	305,393	773,526
P00A0111	34010111	BOARD OF APPEALS	-	-	1,635,837	1,635,837	-
P00A0112	34010112	LOWER APPEALS	-	-	6,484,302	6,484,302	-
P00A01		TOTAL OFFICE OF THE SECRETARY	2,831,681	1,828,954	10,374,263	15,034,898	773,526
<b>P00B01</b>		<b>DIVISION OF ADMINISTRATION</b>					
P00B0103	34020103	OFFICE OF BUDGET AND FISCAL SERVICES	780,751	980,997	3,234,168	4,995,916	-
P00B0104	34020104	OFFICE OF GENERAL SERVICES	709,450	2,050,121	2,977,520	5,737,091	-
P00B0105	34020105	OFFICE OF INFORMATION TECHNOLOGY	-	-	-	-	6,088,373
P00B0106	34020106	OFFICE OF HUMAN RESOURCES	298,685	335,275	1,243,706	1,877,666	-
P00B01		TOTAL DIVISION OF ADMINISTRATION	1,788,886	3,366,393	7,455,394	12,610,673	6,088,373
<b>P00C01</b>		<b>DIVISION OF FINANCIAL REGULATION</b>					
P00C0102	34030102	FINANCIAL REGULATION	2,577,226	6,100,774	229,170	8,907,170	-
<b>P00D01</b>		<b>DIVISION OF LABOR AND INDUSTRY</b>					
P00D0101	34040101	GENERAL ADMINISTRATION	66,055	516,415	257,347	839,817	-
P00D0102	34040102	EMPLOYMENT STANDARDS	636,560	833,409	-	1,469,969	-
P00D0103	34040103	RAILROAD SAFETY AND HEALTH	-	405,096	-	405,096	-
P00D0105	34040105	SAFETY INSPECTION	-	4,826,859	-	4,826,859	-
P00D0106	34040106	APPRENTICESHIP AND TRAINING	169,799	254,997	-	424,796	-
P00D0107	34040107	PREVAILING WAGE	650,617	-	-	650,617	-
P00D0108	34040108	OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION	-	4,492,737	4,491,356	8,984,093	-
P00D01		TOTAL DIVISION OF LABOR AND INDUSTRY	1,523,031	11,329,513	4,748,703	17,601,247	-
<b>P00E01</b>		<b>DIVISION OF RACING</b>					
P00E0102	34050102	MARYLAND RACING COMMISSION	401,404	37,573,400	-	37,974,804	-
P00E0103	34050103	RACETRACK OPERATION	1,374,481	490,967	-	1,865,448	-
P00E0105	34050105	MARYLAND FACILITY REDEVELOPMENT PROGRAM	-	13,115,500	-	13,115,500	-
P00E0106	34050106	SHARE OF VLT REVENUE FOR LOCAL IMPACT GRANTS	-	28,854,100	-	28,854,100	-
P00E01		TOTAL DIVISION OF RACING	1,775,885	80,033,967	-	81,809,852	-
<b>P00F01</b>		<b>DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING</b>					
P00F0101	34060101	OCCUPATIONAL AND PROFESSIONAL LICENSING	3,227,706	5,515,194	-	8,742,900	1,395,043
<b>P00G01</b>		<b>DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING</b>					
P00G0101	34070101	OFFICE OF THE ASSISTANT SECRETARY	1,850,000	-	44,142,667	45,992,667	107,980
P00G0103	34070103	WORKFORCE DEVELOPMENT	-	1,787,393	18,232,301	20,019,694	12,634
P00G0112	34070112	ADULT EDUCATION AND LITERACY PROGRAM	320,640	692,972	1,297,020	2,310,632	-
P00G0113	34070113	ADULT CORRECTIONS PROGRAM	13,470,044	-	363,137	13,833,181	2,893,894
P00G0114	34070114	AID TO EDUCATION	6,933,622	-	6,345,435	13,279,057	-
P00G01		TOTAL DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	22,574,306	2,480,365	70,380,560	95,435,231	3,014,508
<b>P00H01</b>		<b>DIVISION OF UNEMPLOYMENT INSURANCE</b>					
P00H0101	34080101	OFFICE OF UNEMPLOYMENT INSURANCE	-	172,638	70,144,484	70,317,122	-
P00H0102	34080102	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	450,000	450,000	-
P00H01		TOTAL DIVISION OF UNEMPLOYMENT INSURANCE	-	172,638	70,594,484	70,767,122	-
<b>P00</b>		<b>TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>	<b>36,298,721</b>	<b>110,827,798</b>	<b>163,782,574</b>	<b>310,909,093</b>	<b>11,271,450</b>

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>Q00</b>		<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>					
<b>Q00A01</b>		<b>OFFICE OF THE SECRETARY</b>					
Q00A0101	35010101	GENERAL ADMINISTRATION	30,251,385	490,000	-	30,741,385	52,367
Q00A0102	35010102	INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	31,587,642	4,407,271	650,000	36,644,913	1,535,137
Q00A0103	35010103	INTERNAL INVESTIGATIVE UNIT	2,555,236	-	-	2,555,236	112,150
Q00A0104	35010104	9-1-1 EMERGENCY NUMBER SYSTEMS	-	57,333,259	-	57,333,259	-
Q00A0105	35010105	CAPITAL APPROPRIATION	-	-	7,900,000	7,900,000	-
Q00A0106	35010106	DIV OF CAP CONSTRUCTION AND FACILITIES MAINTENANCE	1,876,716	-	-	1,876,716	471,293
Q00A0108	35010108	OFFICE OF TREATMENT SERVICES	4,973,895	-	-	4,973,895	55,807
Q00A01		TOTAL OFFICE OF THE SECRETARY	71,244,874	62,230,530	8,550,000	142,025,404	2,226,754
<b>Q00B01</b>		<b>DIVISION OF CORRECTION HEADQUARTERS</b>					
Q00B0101	35020101	GENERAL ADMINISTRATION	7,884,476	25,000	113,019	8,022,495	20,000
Q00B0102	35020102	CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES	8,812,722	605,862	-	9,418,584	-
Q00B0103	35020103	CANINE OPERATIONS	1,842,193	-	-	1,842,193	-
Q00B0104	35020104	CENTRAL REGION FINANCE OFFICE	4,630,026	-	-	4,630,026	-
Q00B01		TOTAL DIVISION OF CORRECTION HEADQUARTERS	23,169,417	630,862	113,019	23,913,298	20,000
<b>Q00B02</b>		<b>JESSUP REGION</b>					
Q00B0201	35020201	CENTRAL TRANSPORTATION UNIT	21,960,600	-	-	21,960,600	-
Q00B0202	35020202	JESSUP CORRECTIONAL INSTITUTION	61,828,575	1,373,040	-	63,201,615	400,700
Q00B0203	35020203	MARYLAND CORRECTIONAL INSTITUTION-JESSUP	37,596,459	863,944	-	38,460,403	22,700
Q00B02		TOTAL JESSUP REGION	121,385,634	2,236,984	-	123,622,618	423,400
<b>Q00B03</b>		<b>BALTIMORE REGION</b>					
Q00B0301	35020301	METROPOLITAN TRANSITION CENTER	39,215,291	801,087	1,046,102	41,062,480	28,210
Q00B0303	35020303	MARYLAND CORRECTIONAL ADJUSTMENT CENTER	-	400,000	22,598,239	22,998,239	-
Q00B0304	35020304	MD RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER	33,028,104	243,593	-	33,271,697	195,000
Q00B0305	35020305	BALTIMORE PRE-RELEASE UNIT	4,846,902	355,033	-	5,201,935	-
Q00B0307	35020307	BALTIMORE CITY CORRECTIONAL CENTER	13,224,812	375,000	-	13,599,812	282,100
Q00B03		TOTAL BALTIMORE REGION	90,315,109	2,174,713	23,644,341	116,134,163	505,310
<b>Q00B04</b>		<b>HAGERSTOWN REGION</b>					
Q00B0401	35020401	MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	64,762,408	1,475,777	-	66,238,185	355,300
Q00B0402	35020402	MARYLAND CORRECTIONAL TRAINING CENTER	68,093,739	2,475,064	-	70,568,803	465,512
Q00B0403	35020403	ROXBURY CORRECTIONAL INSTITUTION	48,170,025	1,319,223	-	49,489,248	46,000
Q00B04		TOTAL HAGERSTOWN REGION	181,026,172	5,270,064	-	186,296,236	866,812
<b>Q00B05</b>		<b>WOMEN'S FACILITIES</b>					
Q00B0501	35020501	MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	36,822,982	1,094,083	-	37,917,065	36,700
<b>Q00B06</b>		<b>MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM</b>					
Q00B0601	35020601	GENERAL ADMINISTRATION	2,232,561	-	-	2,232,561	122,268
Q00B0602	35020602	BROCKBRIDGE CORRECTIONAL FACILITY	21,281,250	506,485	-	21,787,735	233,485
Q00B0603	35020603	JESSUP PRE-RELEASE UNIT	16,375,221	495,000	-	16,870,221	287,366
Q00B0605	35020605	SOUTHERN MARYLAND PRE-RELEASE UNIT	2,689,933	318,689	-	3,008,622	211,809
Q00B0606	35020606	EASTERN PRE-RELEASE UNIT	4,538,747	258,121	-	4,796,868	211,677
Q00B0611	35020611	CENTRAL MARYLAND CORRECTIONAL FACILITY	13,307,933	481,871	-	13,789,804	457,801
Q00B06		TOTAL MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	60,425,645	2,060,166	-	62,485,811	1,524,406
<b>Q00B07</b>		<b>EASTERN SHORE REGION</b>					
Q00B0701	35020701	EASTERN CORRECTIONAL INSTITUTION	99,892,877	2,899,490	1,274,491	104,066,858	193,850
<b>Q00B08</b>		<b>WESTERN MARYLAND REGION</b>					
Q00B0801	35020801	WESTERN CORRECTIONAL INSTITUTION	52,929,646	1,353,323	-	54,282,969	226,519
Q00B0802	35020802	NORTH BRANCH CORRECTIONAL INSTITUTION	52,431,298	966,441	-	53,397,739	-
Q00B08		TOTAL WESTERN MARYLAND REGION	105,360,944	2,319,764	-	107,680,708	226,519

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>Q00B09</b>		<b>MARYLAND CORRECTIONAL ENTERPRISES</b>					
Q00B0901	35020901	MARYLAND CORRECTIONAL ENTERPRISES	-	54,713,126	-	54,713,126	-
<b>Q00C01</b>		<b>MARYLAND PAROLE COMMISSION</b>					
Q00C0101	35030101	GENERAL ADMINISTRATION AND HEARINGS	5,127,605	-	-	5,127,605	-
<b>Q00C02</b>		<b>DIVISION OF PAROLE AND PROBATION</b>					
Q00C0201	35030201	GENERAL ADMINISTRATION	5,529,847	-	-	5,529,847	-
Q00C0202	35030202	FIELD OPERATIONS	80,371,769	7,500,962	201,571	88,074,302	267,055
Q00C0203	35030203	COMMUNITY SURVEILLANCE AND ENFORCEMENT PROGRAM	9,628,054	123,717	-	9,751,771	25,000
Q00C02		TOTAL DIVISION OF PAROLE AND PROBATION	95,529,670	7,624,679	201,571	103,355,920	292,055
<b>Q00D00</b>		<b>PATUXENT INSTITUTION</b>					
Q00D0001	35040001	SERVICES AND INSTITUTIONAL OPERATIONS	46,353,609	709,487	-	47,063,096	479,600
<b>Q00E00</b>		<b>INMATE GRIEVANCE OFFICE</b>					
Q00E0001	35050001	GENERAL ADMINISTRATION	-	887,285	-	887,285	-
<b>Q00G00</b>		<b>POLICE AND CORRECTIONAL TRAINING COMMISSIONS</b>					
Q00G0001	35070001	GENERAL ADMINISTRATION	7,684,149	330,000	438,707	8,452,856	457,749
<b>Q00K00</b>		<b>CRIMINAL INJURIES COMPENSATION BOARD</b>					
Q00K0001	35110001	ADMINISTRATION AND AWARDS	-	3,460,288	2,175,000	5,635,288	123,671
<b>Q00N00</b>		<b>MARYLAND COMMISSION ON CORRECTIONAL STANDARDS</b>					
Q00N0001	35140001	GENERAL ADMINISTRATION	536,077	-	-	536,077	-
<b>Q00P00</b>		<b>DIVISION OF PRETRIAL DETENTION AND SERVICES</b>					
Q00P0001	35150001	GENERAL ADMINISTRATION	6,190,668	-	-	6,190,668	-
Q00P0002	35150002	PRETRIAL RELEASE SERVICES	5,771,896	-	-	5,771,896	-
Q00P0003	35150003	BALTIMORE CITY DETENTION CENTER	79,289,905	1,637,498	7,000	80,934,403	-
Q00P0004	35150004	CENTRAL BOOKING AND INTAKE FACILITY	52,078,291	123,491	-	52,201,782	-
Q00P00		TOTAL DIVISION OF PRETRIAL DETENTION AND SERVICES	143,330,760	1,760,989	7,000	145,098,749	-
<b>Q00</b>		<b>TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>	<b>1,088,205,524</b>	<b>150,402,510</b>	<b>36,404,129</b>	<b>1,275,012,163</b>	<b>7,376,826</b>
<b>R00</b>		<b>STATE DEPARTMENT OF EDUCATION</b>					
<b>R00A01</b>		<b>HEADQUARTERS</b>					
R00A0101	36010101	OFFICE OF THE STATE SUPERINTENDENT	6,144,930	658,952	32,608,435	39,412,317	-
R00A0102	36010102	DIVISION OF BUSINESS SERVICES	1,766,090	47,222	10,769,980	12,583,292	-
R00A0103	36010103	DIVISION OF ACADEMIC REFORM AND INNOVATION	895,001	-	295,845	1,190,846	-
R00A0104	36010104	DIV OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS	28,167,101	465,081	8,166,506	36,798,688	43,020
R00A0105	36010105	OFFICE OF INFORMATION TECHNOLOGY	68,134	-	3,063,706	3,131,840	-
R00A0106	36010106	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	14,716,576	14,716,576	-
R00A0110	36010110	DIVISION OF EARLY CHILDHOOD DEVELOPMENT	13,079,690	-	36,404,701	49,484,391	-
R00A0111	36010111	DIVISION OF INSTRUCTION	1,754,987	1,827,402	2,638,443	6,220,832	53,251
R00A0112	36010112	DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT	2,072,955	25,000	7,297,395	9,395,350	-
R00A0113	36010113	DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES	591,835	786,180	10,763,655	12,141,670	-
R00A0114	36010114	DIVISION OF CAREER AND COLLEGE READINESS	1,092,029	-	2,434,696	3,526,725	-
R00A0115	36010115	JUVENILE SERVICES EDUCATION PROGRAM	9,503,915	-	225,467	9,729,382	283,743
R00A0117	36010117	DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	549,469	-	2,493,974	3,043,443	-
R00A0118	36010118	DIVISION OF CERTIFICATION AND ACCREDITATION	2,507,807	178,237	157,654	2,843,698	-
R00A0119	36010119	HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM SPECTRUM DISORDER	10,817,928	-	-	10,817,928	-
R00A0120	36010120	DIV OF REHABILITATION SERVICES-HEADQUARTERS	1,672,916	133,333	8,213,874	10,020,123	-
R00A0121	36010121	DIV OF REHABILITATION SERVICES-CLIENT SERVICES	9,876,391	-	28,591,439	38,467,830	-
R00A0122	36010122	DIV OF REHABILITATION SERVICES-WORKFORCE AND TECHNOLOGY CENTER	1,571,145	-	7,319,152	8,890,297	-
R00A0123	36010123	DIV OF REHABILITATION SERVICES-DISABILITY DETERMINATION SERVICE	-	-	37,448,134	37,448,134	-
R00A0124	36010124	DIV OF REHABILITATION SERVICES-BLINDNESS AND VISION SERVICES	609,392	3,553,476	3,920,536	8,083,404	-
R00A01		TOTAL HEADQUARTERS	92,741,715	7,674,883	217,530,168	317,946,766	380,014

**EXHIBIT C  
SUMMARY OF OPERATING BUDGET APPROPRIATIONS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>R00A02</b>		<b>AID TO EDUCATION</b>					
R00A0201	36010201	STATE SHARE OF FOUNDATION PROGRAM	2,571,993,838	405,693,360	-	2,977,687,198	-
R00A0202	36010202	COMPENSATORY EDUCATION	1,146,261,309	-	-	1,146,261,309	-
R00A0203	36010203	AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	772,422,121	13,016,666	-	785,438,787	-
R00A0204	36010204	CHILDREN AT RISK	9,700,000	4,000,000	16,724,225	30,424,225	-
R00A0205	36010205	FORMULA PROGRAMS FOR SPECIFIC POPULATIONS	5,410,988	-	-	5,410,988	-
R00A0207	36010207	STUDENTS WITH DISABILITIES	388,681,704	2,100,000	-	390,781,704	-
R00A0208	36010208	ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	246,702,213	246,702,213	-
R00A0209	36010209	GIFTED AND TALENTED	-	-	1,050,000	1,050,000	-
R00A0212	36010212	EDUCATIONALLY DEPRIVED CHILDREN	-	-	214,963,377	214,963,377	-
R00A0213	36010213	INNOVATIVE PROGRAMS	7,951,519	-	8,140,595	16,092,114	175,000
R00A0215	36010215	LANGUAGE ASSISTANCE	-	-	8,455,000	8,455,000	-
R00A0218	36010218	CAREER AND TECHNOLOGY EDUCATION	-	-	14,411,709	14,411,709	-
R00A0224	36010224	LIMITED ENGLISH PROFICIENT	177,405,509	-	-	177,405,509	-
R00A0225	36010225	GUARANTEED TAX BASE	44,205,671	-	-	44,205,671	-
R00A0227	36010227	FOOD SERVICES PROGRAM	7,716,664	-	242,724,257	250,440,921	-
R00A0231	36010231	PUBLIC LIBRARIES	33,664,772	-	764,834	34,429,606	-
R00A0232	36010232	STATE LIBRARY NETWORK	16,058,820	-	-	16,058,820	-
R00A0239	36010239	TRANSPORTATION	251,328,845	-	-	251,328,845	-
R00A0252	36010252	SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	2,221,230	-	1,615,000	3,836,230	-
R00A0255	36010255	TEACHER DEVELOPMENT	158,000	5,832,000	35,000,000	40,990,000	-
R00A0257	36010257	TRANSITIONAL EDUCATION FUNDING PROGRAM	10,575,000	-	-	10,575,000	-
R00A0258	36010258	HEAD START	1,800,000	-	-	1,800,000	-
R00A0259	36010259	CHILD CARE SUBSIDY PROGRAM	39,897,835	-	38,770,851	78,668,686	-
R00A02		TOTAL AID TO EDUCATION	5,487,453,825	430,642,026	829,322,061	6,747,417,912	175,000
<b>R00A03</b>		<b>FUNDING FOR EDUCATIONAL ORGANIZATIONS</b>					
R00A0301	36010301	MARYLAND SCHOOL FOR THE BLIND	18,128,299	-	-	18,128,299	-
R00A0302	36010302	BLIND INDUSTRIES AND SERVICES OF MD	531,115	-	-	531,115	-
R00A0303	36010303	OTHER INSTITUTIONS	4,131,446	-	-	4,131,446	-
R00A0304	36010304	AID TO NON-PUBLIC SCHOOLS	-	4,440,000	-	4,440,000	-
R00A03		TOTAL FUNDING FOR EDUCATIONAL ORGANIZATIONS	22,790,860	4,440,000	-	27,230,860	-
<b>R00A04</b>		<b>CHILDREN'S CABINET INTERAGENCY FUND</b>					
R00A0401	36010401	CHILDREN'S CABINET INTERAGENCY FUND	16,947,915	-	-	16,947,915	4,481,144
<b>R00</b>		<b>TOTAL STATE DEPARTMENT OF EDUCATION</b>	<b>5,619,934,315</b>	<b>442,756,909</b>	<b>1,046,852,229</b>	<b>7,109,543,453</b>	<b>5,036,158</b>
<b>R15P00</b>		<b>MARYLAND PUBLIC BROADCASTING COMMISSION</b>					
R15P0001	36150001	EXECUTIVE DIRECTION AND CONTROL	-	651,813	-	651,813	-
R15P0002	36150002	ADMINISTRATION AND SUPPORT SERVICES	7,799,437	873,171	-	8,672,608	-
R15P0003	36150003	BROADCASTING	-	9,582,819	795,192	10,378,011	1,026,498
R15P0004	36150004	CONTENT ENTERPRISES	-	3,652,957	596,468	4,249,425	-
R15P00		MARYLAND PUBLIC BROADCASTING COMMISSION	7,799,437	14,760,760	1,391,660	23,951,857	1,026,498
<b>R62I00</b>		<b>MARYLAND HIGHER EDUCATION COMMISSION</b>					
R62I0001	36090001	GENERAL ADMINISTRATION	4,386,488	805,168	493,814	5,685,470	115,183
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	34,211,579	3,844,596	-	38,056,175	-
R62I0005	36090005	THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	195,126,511	19,917,611	-	215,044,122	-
R62I0006	36090006	AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	54,276,076	631,127	-	54,907,203	-
R62I0007	36090007	EDUCATIONAL GRANTS	7,543,000	-	2,478,237	10,021,237	-
R62I0010	36090010	EDUCATIONAL EXCELLENCE AWARDS	72,335,603	4,060,567	-	76,396,170	-
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	-	5,300,486	-	5,300,486	-
R62I0016	36090016	CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM	-	355,984	-	355,984	-
R62I0017	36090017	GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM	1,174,473	-	-	1,174,473	-
R62I0020	36090020	DISTINGUISHED SCHOLAR PROGRAM	3,061,000	-	-	3,061,000	-
R62I0021	36090021	JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM	200,000	-	-	200,000	-

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
R62I0026	36090026	JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM	1,492,895	-	-	1,492,895	-
R62I0028	36090028	MD LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS	-	520,000	-	520,000	250,000
R62I0033	36090033	PART-TIME GRANT PROGRAM	5,087,780	-	-	5,087,780	-
R62I0034	36090034	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	241,010	-	-	241,010	-
R62I0036	36090036	WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS	1,254,775	-	-	1,254,775	-
R62I0037	36090037	VETERANS OF THE AFGHANISTAN + IRAQ CONFLICTS SCHOOL	750,000	-	-	750,000	-
R62I0038	36090038	NURSE SUPPORT PROGRAM II	-	13,809,635	-	13,809,635	-
R62I0039	36090039	HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	520,000	-	520,000	-
<b>R62I00</b>		<b>MARYLAND HIGHER EDUCATION COMMISSION</b>	<b>382,461,664</b>	<b>56,251,174</b>	<b>2,972,051</b>	<b>441,684,889</b>	<b>365,183</b>
<b>R75T00</b>		<b>HIGHER EDUCATION INSTITUTIONS</b>					
R75T0001	36200001	SUPPORT FOR STATE OPERATED INSTITUTION OF HIGHER EDUCATION	1,105,321,158	95,408,778	-	1,200,729,936	-
<b>R99</b>		<b>MARYLAND SCHOOL FOR THE DEAF</b>					
<b>R99E01</b>		<b>MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS</b>					
R99E0100	36050100	SERVICES AND INSTITUTIONAL OPERATIONS	18,644,547	203,818	79,939	18,928,304	1,275,455
<b>R99E02</b>		<b>MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS</b>					
R99E0200	36050200	SERVICES AND INSTITUTIONAL OPERATIONS	8,767,271	226,750	447,737	9,441,758	853,610
<b>R99</b>		<b>TOTAL MARYLAND SCHOOL FOR THE DEAF</b>	<b>27,411,818</b>	<b>430,568</b>	<b>527,676</b>	<b>28,370,062</b>	<b>2,129,065</b>
<b>S00</b>		<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>					
<b>S00A20</b>		<b>OFFICE OF THE SECRETARY</b>					
S00A2001	37012001	OFFICE OF THE SECRETARY	-	2,436,080	1,136,530	3,572,610	-
S00A2003	37012003	OFFICE OF MANAGEMENT SERVICES	-	2,433,953	1,109,894	3,543,847	-
S00A20		TOTAL OFFICE OF THE SECRETARY	-	4,870,033	2,246,424	7,116,457	-
<b>S00A22</b>		<b>DIVISION OF CREDIT ASSURANCE</b>					
S00A2201	37012201	MARYLAND HOUSING FUND	-	666,882	-	666,882	-
S00A2202	37012202	ASSET MANAGEMENT	-	1,502,785	3,192,512	4,695,297	-
S00A2203	37012203	MARYLAND BUILDING CODES	-	702,005	82,500	784,505	-
S00A22		TOTAL DIVISION OF CREDIT ASSURANCE	-	2,871,672	3,275,012	6,146,684	-
<b>S00A24</b>		<b>DIVISION OF NEIGHBORHOOD REVITALIZATION</b>					
S00A2401	37012401	NEIGHBORHOOD REVITALIZATION	240,000	7,041,969	12,226,171	19,508,140	-
S00A2402	37012402	NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION	-	1,900,000	12,300,000	14,200,000	-
S00A24		TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION	240,000	8,941,969	24,526,171	33,708,140	-
<b>S00A25</b>		<b>DIVISION OF DEVELOPMENT FINANCE</b>					
S00A2501	37012501	ADMINISTRATION	-	2,242,291	362,359	2,604,650	-
S00A2502	37012502	HOUSING DEVELOPMENT PROGRAM	-	3,653,460	656,493	4,309,953	-
S00A2503	37012503	HOMEOWNERSHIP PROGRAMS	-	4,285,230	237,168	4,522,398	-
S00A2504	37012504	SPECIAL LOAN PROGRAMS	-	22,930,415	4,324,282	27,254,697	-
S00A2505	37012505	RENTAL SERVICES PROGRAMS	1,700,000	50,000	211,160,696	212,910,696	495,000
S00A2507	37012507	RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION	-	19,475,000	7,000,000	26,475,000	-
S00A2508	37012508	HOMEOWNERSHIP PROGRAMS-CAPITAL APPROPRIATION	-	500,000	1,900,000	2,400,000	-
S00A2509	37012509	SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION	-	500,000	3,000,000	3,500,000	-
S00A2514	37012514	MARYLAND BRAC PRESERVATION LOAN FUND-CAPITAL APPROPRIATION	-	4,000,000	-	4,000,000	-
S00A25		TOTAL DIVISION OF DEVELOPMENT FINANCE	1,700,000	57,636,396	228,640,998	287,977,394	495,000
<b>S00A26</b>		<b>DIVISION OF INFORMATION TECHNOLOGY</b>					
S00A2601	37012601	INFORMATION TECHNOLOGY	-	1,343,023	1,491,801	2,834,824	-
S00A2602	37012602	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	75,000	-	75,000	-
S00A26		TOTAL DIVISION OF INFORMATION TECHNOLOGY	-	1,418,023	1,491,801	2,909,824	-
<b>S00A27</b>		<b>DIVISION OF FINANCE AND ADMINISTRATION</b>					
S00A2701	37012701	FINANCE AND ADMINISTRATION	-	4,082,239	1,973,957	6,056,196	-
<b>S00</b>		<b>TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>1,940,000</b>	<b>79,820,332</b>	<b>262,154,363</b>	<b>343,914,695</b>	<b>495,000</b>



**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
S50B01		<b>MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION</b>					
S50B0101	37020101	GENERAL ADMINISTRATION	2,000,000	-	-	2,000,000	-
<b>T00</b>		<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>				-	
<b>T00A00</b>		<b>OFFICE OF THE SECRETARY</b>					
T00A0001	38010001	SECRETARIAT SERVICES	1,404,218	482,214	63,811	1,950,243	-
T00A0003	38010003	OFFICE OF ASSISTANT ATTORNEY GENERAL	91,664	1,415,720	5,564	1,512,948	-
T00A0005	38010005	MARYLAND BIOTECHNOLOGY CENTER	909,868	2,594,795	-	3,504,663	-
T00A0008	38010008	OFFICE OF ADMINISTRATION AND TECHNOLOGY	3,456,250	835,193	169,290	4,460,733	-
T00A00		TOTAL OFFICE OF THE SECRETARY	5,862,000	5,327,922	238,665	11,428,587	-
<b>T00E00</b>		<b>DIVISION OF MARKETING AND COMMUNICATIONS</b>					
T00E0001	38050001	DIVISION OF MARKETING AND COMMUNICATIONS	3,208,676	906,005	-	4,114,681	-
<b>T00F00</b>		<b>DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT</b>					
T00F0001	38060001	ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT	385,026	57,391	-	442,417	-
T00F0002	38060002	OFFICE OF INTERNATIONAL INVESTMENT AND TRADE	1,600,196	76,697	584,897	2,261,790	-
T00F0003	38060003	MD SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY	-	1,723,368	-	1,723,368	-
T00F0004	38060004	OFFICE OF BUSINESS DEVELOPMENT	2,663,336	60,000	-	2,723,336	-
T00F0005	38060005	OFFICE OF BUSINESS SERVICES	2,182,697	759,757	-	2,942,454	-
T00F0007	38060007	PARTNERSHIP FOR WORKFORCE QUALITY	-	85,000	-	85,000	-
T00F0008	38060008	FINANCING PROGRAMS OPERATIONS	-	4,291,320	-	4,291,320	-
T00F0009	38060009	MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY	2,500,000	4,362,500	-	6,862,500	-
T00F0012	38060012	MD BIOTECH INVESTMENT TAX CREDIT RESERVE FUND	-	8,000,000	-	8,000,000	-
T00F0013	38060013	OFFICE OF MILITARY AFFAIRS AND BASE REALIGNMENT	836,270	88,958	518,417	1,443,645	-
T00F0015	38060015	SMALL, MINORITY, AND WOMEN-OWNED BUS INVESTMENT ACCOUNTS	-	7,869,300	-	7,869,300	-
T00F0016	38060016	ECONOMIC DEVELOPMENT OPPORTUNITY FUND	-	1,071,429	-	1,071,429	-
T00F0017	38060017	MD ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS	-	19,633,333	-	19,633,333	-
T00F0018	38060018	MILITARY PERSONNEL AND SERVICE-DISABLED VETERANS LOAN PROGRAM	300,000	-	-	300,000	-
T00F0023	38060023	MD ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY FUND	4,500,000	10,500,000	-	15,000,000	-
T00F00		TOTAL DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	14,967,525	58,579,053	1,103,314	74,649,892	-
<b>T00G00</b>		<b>DIVISION OF TOURISM, FILM AND THE ARTS</b>					
T00G0001	38070001	ASSISTANT SECRETARY AND ADMINISTRATION	830,228	-	-	830,228	200,946
T00G0002	38070002	OFFICE OF TOURISM DEVELOPMENT	3,319,814	238,982	-	3,558,796	-
T00G0003	38070003	MARYLAND TOURISM DEVELOPMENT BOARD	8,000,000	350,000	-	8,350,000	968,000
T00G0005	38070005	MARYLAND STATE ARTS COUNCIL	13,161,285	300,000	803,155	14,264,440	-
T00G00		TOTAL DIVISION OF TOURISM, FILM AND THE ARTS	25,311,327	888,982	803,155	27,003,464	1,168,946
<b>T00</b>		<b>TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>	<b>49,349,528</b>	<b>65,701,962</b>	<b>2,145,134</b>	<b>117,196,624</b>	<b>1,168,946</b>
<b>T50T01</b>		<b>MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION</b>					
T50T0101	38200101	TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION	3,173,192	-	-	3,173,192	-
T50T0103	38200103	MARYLAND STEM CELL RESEARCH FUND	-	10,400,000	-	10,400,000	-
T50T0104	38200104	MARYLAND INNOVATION INITIATIVE	5,000,000	-	-	5,000,000	-
T50T01		TOTAL MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	8,173,192	10,400,000	-	18,573,192	-
<b>U00</b>		<b>DEPARTMENT OF THE ENVIRONMENT</b>					
<b>U00A01</b>		<b>OFFICE OF THE SECRETARY</b>					
U00A0101	39010101	OFFICE OF THE SECRETARY	1,014,799	614,520	780,813	2,410,132	-
U00A0103	39010103	CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND	-	156,571,000	34,286,000	190,857,000	7,143,000
U00A0105	39010105	CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND	-	28,436,000	10,560,000	38,996,000	3,004,000
U00A0111	39010111	CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER	-	105,700,000	-	105,700,000	-
U00A0112	39010112	CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS	-	17,000,000	-	17,000,000	-
U00A01		TOTAL OFFICE OF THE SECRETARY	1,014,799	308,321,520	45,626,813	354,963,132	10,147,000
<b>U00A02</b>		<b>ADMINISTRATIVE SERVICES ADMINISTRATION</b>					
U00A0202	39010202	ADMINISTRATIVE SERVICES ADMINISTRATION	5,238,201	2,078,316	1,110,307	8,426,824	-

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>U00A04</b>		<b>WATER MANAGEMENT ADMINISTRATION</b>					
U00A0401	39010401	WATER MANAGEMENT ADMINISTRATION	11,965,790	9,899,509	7,800,697	29,665,996	216,822
<b>U00A05</b>		<b>SCIENCE SERVICES ADMINISTRATION</b>					
U00A0501	39010501	SCIENCE SERVICES ADMINISTRATION	5,115,662	748,991	6,474,825	12,339,478	633,603
<b>U00A06</b>		<b>LAND MANAGEMENT ADMINISTRATION</b>					
U00A0601	39010601	LAND MANAGEMENT ADMINISTRATION	3,010,007	16,636,831	10,571,565	30,218,403	100,000
<b>U00A07</b>		<b>AIR AND RADIATION MANAGEMENT ADMINISTRATION</b>					
U00A0701	39010701	AIR AND RADIATION MANAGEMENT ADMINISTRATION	1,339,828	11,054,319	4,787,103	17,181,250	2,698,758
<b>U00A10</b>		<b>COORDINATING OFFICES</b>					
U00A1001	39011001	COORDINATING OFFICES	3,900,202	8,481,471	4,752,005	17,133,678	39,600
U00A1002	39011002	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	800,000	800,000	-
U00A1003	39011003	BAY RESTORATION FUND DEBT SERVICE	-	9,615,000	-	9,615,000	-
U00A10		TOTAL COORDINATING OFFICES	3,900,202	18,096,471	5,552,005	27,548,678	39,600
<b>U00</b>		<b>TOTAL DEPARTMENT OF THE ENVIRONMENT</b>	<b>31,584,489</b>	<b>366,835,957</b>	<b>81,923,315</b>	<b>480,343,761</b>	<b>13,835,783</b>
<b>V00</b>		<b>DEPARTMENT OF JUVENILE SERVICES</b>					
<b>V00D01</b>		<b>OFFICE OF THE SECRETARY</b>					
V00D0101	40010101	OFFICE OF THE SECRETARY	3,902,162	-	-	3,902,162	-
<b>V00D02</b>		<b>DEPARTMENTAL SUPPORT</b>					
V00D0201	40010201	DEPARTMENTAL SUPPORT	23,539,549	350,000	273,099	24,162,648	-
<b>V00E01</b>		<b>RESIDENTIAL AND COMMUNITY OPERATIONS</b>					
V00E0101	40020101	RESIDENTIAL AND COMMUNITY OPERATIONS	3,535,929	-	1,221,781	4,757,710	65,536
<b>V00G01</b>		<b>BALTIMORE CITY REGION</b>					
V00G0101	40070101	BALTIMORE CITY REGION ADMINISTRATIVE	3,322,205	-	-	3,322,205	-
V00G0102	40070102	BALTIMORE CITY REGION COMMUNITY OPERATIONS	37,789,821	326,248	1,308,414	39,424,483	3,250
V00G0103	40070103	BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL	21,313,022	20,000	244,031	21,577,053	-
V00G01		TOTAL BALTIMORE CITY REGION	62,425,048	346,248	1,552,445	64,323,741	3,250
<b>V00H01</b>		<b>CENTRAL REGION</b>					
V00H0101	40080101	CENTRAL REGION ADMINISTRATIVE	1,673,021	-	-	1,673,021	-
V00H0102	40080102	CENTRAL REGION COMMUNITY OPERATIONS	19,484,648	146,052	577,717	20,208,417	-
V00H0103	40080103	CENTRAL REGION STATE-OPERATED RESIDENTIAL	14,581,590	2,500	114,271	14,698,361	-
V00H01		TOTAL CENTRAL REGION	35,739,259	148,552	691,988	36,579,799	-
<b>V00I01</b>		<b>WESTERN REGION</b>					
V00I0101	40090101	WESTERN REGION ADMINISTRATIVE	2,213,222	264	-	2,213,486	-
V00I0102	40090102	WESTERN REGION COMMUNITY OPERATIONS	8,861,930	75,508	302,825	9,240,263	-
V00I0103	40090103	WESTERN REGION STATE-OPERATED RESIDENTIAL	26,946,199	1,016,702	1,459,433	29,422,334	-
V00I01		TOTAL WESTERN REGION	38,021,351	1,092,474	1,762,258	40,876,083	-
<b>V00J01</b>		<b>EASTERN SHORE REGION</b>					
V00J0101	40100101	EASTERN SHORE REGION ADMINISTRATIVE	1,200,169	-	-	1,200,169	-
V00J0102	40100102	EASTERN SHORE REGION COMMUNITY OPERATIONS	11,874,417	150,585	603,919	12,628,921	-
V00J0103	40100103	EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL	6,721,001	4,491	64,299	6,789,791	-
V00J01		TOTAL EASTERN SHORE REGION	19,795,587	155,076	668,218	20,618,881	-
<b>V00K01</b>		<b>SOUTHERN REGION</b>					
V00K0101	40110101	SOUTHERN REGION ADMINISTRATIVE	592,221	-	-	592,221	-
V00K0102	40110102	SOUTHERN REGION COMMUNITY OPERATIONS	14,271,752	118,432	474,969	14,865,153	-
V00K0103	40110103	SOUTHERN REGION STATE-OPERATED RESIDENTIAL	7,747,991	63,651	49,033	7,860,675	-
V00K01		TOTAL SOUTHERN REGION	22,611,964	182,083	524,002	23,318,049	-

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

RSTARS	STARS AND HR		2013 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
<b>V00L01</b>		<b>METRO REGION</b>					
V00L0101	40120101	METRO REGION ADMINISTRATIVE	1,437,236	-	-	1,437,236	-
V00L0102	40120102	METRO REGION COMMUNITY OPERATIONS	27,182,700	369,570	1,482,156	29,034,426	500
V00L0103	40120103	METRO REGION STATE-OPERATED RESIDENTIAL	24,772,162	25,000	153,725	24,950,887	-
V00L01		TOTAL METRO REGION	53,392,098	394,570	1,635,881	55,422,549	500
<b>V00</b>		<b>TOTAL DEPARTMENT OF JUVENILE SERVICES</b>	<b>262,962,947</b>	<b>2,669,003</b>	<b>8,329,672</b>	<b>273,961,622</b>	<b>69,286</b>
<b>W00</b>		<b>DEPARTMENT OF STATE POLICE</b>				-	
<b>W00A01</b>		<b>MARYLAND STATE POLICE</b>					
W00A0101	41010101	OFFICE OF THE SUPERINTENDENT	16,494,407	-	-	16,494,407	-
W00A0102	41010102	FIELD OPERATIONS BUREAU	104,947,303	75,647,206	-	180,594,509	557,263
W00A0103	41010103	CRIMINAL INVESTIGATION BUREAU	30,757,102	429,010	-	31,186,112	-
W00A0104	41010104	SUPPORT SERVICES BUREAU	46,636,468	100,000	436,000	47,172,468	250,000
W00A0108	41010108	VEHICLE THEFT PREVENTION COUNCIL	-	1,800,000	-	1,800,000	-
W00A0112	41010112	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	161,741	-	161,741	-
W00A01		TOTAL MARYLAND STATE POLICE	198,835,280	78,137,957	436,000	277,409,237	807,263
<b>W00A02</b>		<b>FIRE PREVENTION COMMISSION AND FIRE MARSHAL</b>					
W00A0201	41010201	FIRE PREVENTION SERVICES	7,263,911	-	-	7,263,911	191,000
<b>W00</b>		<b>TOTAL DEPARTMENT OF STATE POLICE</b>	<b>206,099,191</b>	<b>78,137,957</b>	<b>436,000</b>	<b>284,673,148</b>	<b>998,263</b>
<b>X00A00</b>		<b>REDEMPTION AND INTEREST ON STATE BONDS</b>					
X00A0001	20010001	REDEMPTION AND INTEREST ON STATE BONDS	-	910,513,984	11,954,643	922,468,627	-
<b>Y01A01</b>		<b>REVENUE STABILIZATION ACCOUNT</b>					
Y01A0101		REVENUE STABILIZATION ACCOUNT	27,757,774	-	-	27,757,774	-
		<b>EXHIBIT C SUBTOTAL NO. 1</b>	<b>14,623,003,880</b>	<b>7,643,304,186</b>	<b>9,280,946,762</b>	<b>31,547,254,828</b>	<b>375,536,277</b>

**EXHIBIT C**  
**SUMMARY OF OPERATING BUDGET APPROPRIATIONS**  
**FOR FISCAL YEAR ENDING JUNE 30, 2013**

STATE OPERATED HIGHER EDUCATION INSTITUTIONS	CURRENT UNRESTRICTED FUNDS				CURRENT RESTRICTED FUNDS	TOTAL FUNDS
	GENERAL FUNDS	HEIF* AND RESTORATION FUND	BUDGET UNRESTRICTED	OTHER CURRENT UNRESTRICTED		
R30B21.00 University of Maryland, Baltimore	172,159,643	11,826,849	342,142,887	526,129,379	492,422,310	1,018,551,689
R30B22.00 University of Maryland, College Park	376,841,488	33,355,694	887,625,653	1,297,822,835	433,222,113	1,731,044,948
R30B23.00 Bowie State University	33,074,195	2,621,552	48,915,872	84,611,619	19,600,000	104,211,619
R30B24.00 Towson University	83,313,017	7,332,733	283,588,077	374,233,827	45,735,110	419,968,937
R30B25.00 University of Maryland Eastern Shore	29,929,736	2,048,906	60,490,433	92,469,075	32,881,019	125,350,094
R30B26.00 Frostburg State University	30,512,501	2,679,506	57,575,558	90,767,565	12,864,000	103,631,565
R30B27.00 Coppin State University	35,441,082	2,427,372	30,071,578	67,940,032	22,760,290	90,700,322
R30B28.00 University of Baltimore	27,597,928	2,443,906	76,950,066	106,991,900	23,962,374	130,954,274
R30B29.00 Salisbury University	36,286,785	3,187,531	109,547,276	149,021,592	12,000,000	161,021,592
R30B30.00 University of Maryland University College	31,134,022	2,764,364	336,041,092	369,939,478	33,774,732	403,714,210
R30B31.00 University of Maryland Baltimore County	87,869,767	7,713,035	181,841,736	277,424,538	85,502,134	362,926,672
R30B34.00 University of Maryland Center for Environmental Science	18,300,136	1,209,995	5,742,237	25,252,368	21,332,812	46,585,180
R30B36.00 University System of Maryland Office	17,986,243	1,239,557	5,272,185	24,497,985	3,500,000	27,997,985
<b>TOTAL UNIVERSITY SYSTEM OF MARYLAND</b>	<b>980,446,543</b>	<b>80,851,000</b>	<b>2,425,804,650</b>	<b>3,487,102,193</b>	<b>1,239,556,894</b>	<b>4,726,659,087</b>
R95C00.00 Baltimore City Community College	38,916,524	1,378,000	37,996,814	78,291,338	28,058,996	106,350,334
R14D00.00 St. Mary's College of Maryland	18,074,321	0	51,838,067	69,912,388	4,200,000	74,112,388
R13M00.00 Morgan State University	67,883,770	5,610,856	92,823,040	166,317,666	56,418,748	222,736,414
<b>EXHIBIT C SUBTOTAL NO. 2</b>	<b>1,105,321,158</b>	<b>87,839,856</b>	<b>2,608,462,571</b>	<b>3,801,623,585</b>	<b>1,328,234,638</b>	<b>5,129,858,223</b>
<b>LESS GENERAL, SPECIAL AND FEDERAL FUNDS IN HIGHER EDUCATION</b>						<b><u>1,200,729,936</u></b>
<b>TOTAL HIGHER EDUCATION</b>						<b><u>3,929,128,287</u></b>
<b>GRAND TOTAL FOR EXHIBIT C</b>						<b><u>35,476,383,115</u></b>

\*HEIF - Higher Education Investment Fund

Info only:	General Funds	Special Funds	Total
R75T00.01 Support for St. Oper. Inst. of Higher Education:	1,105,321,158	95,408,778	1,200,729,936

**EXHIBIT D  
FISCAL YEAR 2013 WITHHELD ALLOTMENTS**

Under the provisions of Section 2, Chapter 148, Acts of 2012 (SB 150 - The Budget Bill for Fiscal Year 2013) 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	Federal Fd. Approp. Withheld	Current Unr. Fd. Approp. Withheld	Total Approp. Withheld	
2013-18-1	State Board of Elections	General Administration	D38I01.01	100,000				100,000	
2013-25-1	Maryland Health Benefit Exchange	Maryland Health Benefit Exchange	D78Y01.01			100,000		100,000	
2013-25-2	Maryland Health Benefit Exchange	Maryland Health Benefit Exchange	D78Y01.01			100,000		100,000	
2013-32-1	State Lottery Agency	Administration and Operations	E75D00.01		167,119			167,119	
	Department of Transportation								
2013-46-1	The Secretary's Office	Executive Direction	J00A01.01		500,000			500,000	
	Department of Health and Mental Hygiene								
2013-72-1	Regulatory Services	Maryland Board of Physicians	M00B01.06		1,000,000			1,000,000	
2013-76-1	Mental Hygiene Administration	Program Direction	M00L01.01	100,000				100,000	
2013-77-1	Mental Hygiene Administration	Program Direction	M00L01.01	100,000				100,000	
2013-83-1	Developmental Disabilities Administration	Program Direction	M00M01.01	1,000,000				1,000,000	
2013-85-1	Medical Care Programs Administration	Deputy Secretary for Health Care Financing	M00Q01.01	100,000				100,000	
2013-93-1	Health Regulatory Commissions	Maryland Community Health Resources Commission	M00R01.03		3,750,000			3,750,000	
	Department of Human Resources								
2013-99-1	Child Support Enforcement Administration	Support Enforcement-State	N00H00.08	100,000				100,000	
2013-144-1	Baltimore City Community College	Baltimore City Community College	R95C00.00				5,900,000	5,900,000	
2013-154-1	Maryland Technology Development Corporation	Technology, Development, Transfer and Commercialization	T50T01.01	500,000				500,000	

**EXHIBIT D  
FISCAL YEAR 2013 WITHHELD ALLOTMENTS**

Code	Agency	Program	Approp. Code	General Fd. Approp. Withheld	Special Fd. Approp. Withheld	Federal Fd. Approp. Withheld	Current Unr. Fd. Approp. Withheld	Total Approp. Withheld
Department of the Environment								
2013-158-1	Air and Radiation Management Administration	Air and Radiation Management Administration	U00A07.01	250,000				250,000
2013-159-1	Coordinating Offices	Coordinating Offices	U00A10.01	500,000				500,000
Department of Juvenile Services								
2013-162-1	Office of the Secretary	Office of the Secretary	V00D01.01	100,000				100,000
2013-162-2	Office of the Secretary	Office of the Secretary	V00D01.01	100,000				100,000
2013-163-1	Departmental Support	Departmental Support	V00D02.01	100,000				100,000
2013-164-1	Departmental Support	Departmental Support	V00D02.01	25,000				25,000
2013-221-1	Department of Human Resources- Office of the Secretary	Office of the Secretary	N00A01.01	100,000				100,000
2013-221-1	Department of Juvenile Services- Office of the Secretary	Office of the Secretary	V00D01.01	100,000				100,000
2013-226-1	Maryland State Police	Office of the Superintendent	W00A01.01	1,000,000				1,000,000
Total				<b>4,275,000</b>	<b>5,417,119</b>	<b>200,000</b>	<b>5,900,000</b>	<b>15,792,119</b>

**EXHIBIT E**  
**SUMMARY OF OPERATING BUDGET BY OBJECT**  
**CLASSIFICATION FOR FISCAL YEAR 2013**  
**TOTAL FUNDS**

		<b>FY 2013</b>
		<b>APPROPRIATION</b>
01	SALARIES AND WAGES	7,102,881,132
02	TECHNICAL AND SPECIAL FEES	368,118,390
03	COMMUNICATIONS	129,019,378
04	TRAVEL	91,957,498
06	FUEL AND UTILITIES	319,475,784
07	MOTOR VEHICLE OPERATION AND MAINTENANCE	200,594,240
08	CONTRACTUAL SERVICES	12,254,392,850
09	SUPPLIES AND MATERIALS	473,521,351
10	EQUIPMENT - REPLACEMENT	66,577,463
11	EQUIPMENT - ADDITIONAL	197,036,438
12	GRANTS, SUBSIDIES AND CONTRIBUTIONS	12,696,886,883
13	FIXED CHARGES	1,561,376,091
14	LAND AND STRUCTURES	1,590,811,830
	TOTAL	37,052,649,328
	GENERAL FUNDS	14,623,003,880
	SPECIAL FUNDS	7,643,304,186
	FEDERAL FUNDS	9,280,946,762
	REIMBURSABLE FUNDS	375,536,277
	CURRENT UNRESTRICTED FUNDS	3,801,623,585
	CURRENT RESTRICTED FUNDS	1,328,234,638
	TOTAL	37,052,649,328
	LESS: FUNDS IN HIGHER EDUCATION	1,200,729,936
	LESS: REIMBURSABLE FUNDS	375,536,277
	<b>GRAND TOTAL</b>	<b>35,476,383,115</b>

**EXHIBIT F  
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2012**

	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
<b>OFFICE OF THE PUBLIC DEFENDER</b>						
C80B00.01	GENERAL ADMINISTRATION					157,544
C80B00.02	DISTRICT OPERATIONS					2,540,566
<b>EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES</b>						
D15A05.03	OFFICE OF MINORITY AFFAIRS					66,103
D15A05.05	GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES					40,000
D15A05.06	STATE ETHICS COMMISSION					38,000
<b>MARYLAND STADIUM AUTHORITY</b>						
D28A03.55	BALTIMORE CONVENTION CENTER					1,929,478
D28A03.58	OCEAN CITY CONVENTION CENTER					45,651
D28A03.60	HIPPODROME PERFORMING ARTS CENTER					372,862
<b>MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE</b>						
D50H01.03	ARMY OPERATIONS AND MAINTENANCE					439,968
D50H01.04	CAPITAL APPROPRIATION			250,000		250,000
<b>MARYLAND HEALTH BENEFIT EXCHANGE</b>						
D78Y01.02	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS					1,673,512
<b>COMPTROLLER OF MARYLAND</b>						
E00A05.01	COMPLIANCE ADMINISTRATION					330,000
<b>STATE DEPARTMENT OF ASSESSMENTS AND TAXATION</b>						
E50C00.02	REAL PROPERTY VALUATION					438,606
E50C00.04	OFFICE OF INFORMATION TECHNOLOGY					13,908
E50C00.05	BUSINESS PROPERTY VALUATION					20,588
E50C00.06	TAX CREDIT PAYMENTS					2,417,000
<b>STATE LOTTERY AGENCY</b>						
E75D00.02	VIDEO LOTTERY TERMINAL OPERATIONS					37,287



**EXHIBIT F  
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2012**

	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>						
F10A02.08	STATEWIDE EXPENSES					15,627,568
<b>DEPARTMENT OF GENERAL SERVICES</b>						
H00C01.01	FACILITIES OPERATION AND MAINTENANCE					1,277,616
<b>DEPARTMENT OF NATURAL RESOURCES</b>						
<b>NATURAL RESOURCES POLICE</b>						
K00A07.04	FIELD OPERATIONS					1,086,730
<b>DEPARTMENT OF AGRICULTURE</b>						
<b>OFFICE OF RESOURCE CONSERVATION</b>						
L00A015.04	RESOURCE CONSERVATION GRANTS					3,607,500
<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>						
<b>OFFICE OF THE SECRETARY</b>						
M00A01.08	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS		384,785			384,785
<b>INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION</b>						
M00F02.03	INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES		3,193,536			3,193,536
<b>FAMILY HEALTH ADMINISTRATION</b>						
M00F03.02	FAMILY HEALTH SERVICES AND PRIMARY CARE	121,000		2,500,000		2,621,000
M00F03.06	PREVENTION AND DISEASE CONTROL			1,636,694		1,636,694
<b>OFFICE OF PREPAREDNESS AND RESPONSE</b>						
M00F06.01	OFFICE OF PREPAREDNESS AND RESPONSE			2,530,162		2,530,162
<b>MENTAL HYGIENE ADMINISTRATION</b>						
M00L01.02	COMMUNITY SERVICES			3,157,401		3,157,401
M00L01.03	COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	19,100,000				19,100,000
<b>DEVELOPMENTAL DISABILITIES ADMINISTRATION</b>						
M00M01.02	COMMUNITY SERVICES	(13,297,109)				(13,297,109)
<b>MEDICAL CARE PROGRAMS ADMINISTRATION</b>						
M00Q01.03	MEDICAL CARE PROVIDER REIMBURSEMENTS	(82,750,000)	64,004,245	(79,960,914)		(98,706,669)
<b>DEPARTMENT OF HUMAN RESOURCES</b>						
<b>LOCAL DEPARTMENT OPERATIONS</b>						
N00G00.08	ASSISTANCE PAYMENTS	37,877,011		(25,765,438)		12,111,573
N00G00.10	WORK OPPORTUNITIES			(4,000,000)		(4,000,000)
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>						
<b>DIVISION OF RACING</b>						
P00E01.03	RACETRACK OPERATIONS	250,805				250,805

**EXHIBIT F  
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2012**

	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>						
<b>OFFICE OF THE SECRETARY</b>						
Q00A01.05			2,100,000			2,100,000
<b>DIVISION OF CORRECTION - HEADQUARTERS</b>						
Q00B01.01	10,090,567					10,090,567
<b>PATUXENT INSTITUTION</b>						
Q00D01.01	448,171					448,171
<b>DIVISION OF PRETRIAL DETENTION AND SERVICES</b>						
Q00P00.03	1,527,439					1,527,439
<b>STATE DEPARTMENT OF EDUCATION</b>						
<b>HEADQUARTERS</b>						
R00A01.02			26,177			26,177
R00A01.04	18,000,000					18,000,000
R00A01.11			90,805			90,805
R00A01.15			140,853			140,853
R00A01.18		30,000				30,000
R00A01.20			102,673			102,673
R00A01.21			6,867,077			6,867,077
<b>AID TO EDUCATION</b>						
R00A02.01	121,015,652	(123,659,190)	2,643,538			
R00A02.13	4,590,343		(4,590,343)			
R00A02.59	10,285,667		(10,285,667)			
R00A02.55	2,387,204					2,387,204
<b>CHILDREN'S CABINET INTERAGENCY FUND</b>						
R00A04.01	7,323,989		(7,323,989)			
<b>UNIVERSITY SYSTEM OF MARYLAND</b>						
R30B34.00				150,000		150,000
<b>MARYLAND HIGHER EDUCATION COMMISSION</b>						
R62I00.01	3,043,970					3,043,970
R62I00.02	419,906					419,906
R62I00.05						
	1,000,000					1,000,000
R62I00.07	405,219					405,219
R62I00.16						
		340,979				340,979
R62I00.20	1,002,000					1,002,000
<b>SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION</b>						
R75T00.01	150,000					150,000

**EXHIBIT F  
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2012**

	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>						
<b>    DIVISION OF DEVELOPMENT FINANCE</b>						
S00A25.02		83,700				83,700
S00A25.04		2,914,961				2,914,961
S00A25.07		775,000				775,000
<b>    MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION</b>						
S50B01.01	450,000					450,000
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>						
T00A00.08	-578,000					(578,000)
T00G00.03	2,000,000					2,000,000
<b>DEPARTMENT OF JUVENILE SERVICES</b>						
<b>    DEPARTMENTAL SUPPORT</b>						
V00D02.01	11,496,572	3,100,000	250,000			14,846,572
<b>DEPARTMENT OF STATE POLICE</b>						
<b>    MARYLAND STATE POLICE</b>						
W00A01.02	2,170,117	(1,230,272)				939,845
W00A01.04	1,000,000					1,000,000
<b>PUBLIC DEBT</b>						
X00A00.01			437,153			437,153
<b>TOTAL DEFICIENCIES</b>	<b>191,691,010</b>	<b>(28,550,561)</b>	<b>(105,615,497)</b>	<b>150,000</b>	<b>-</b>	<b>57,674,952</b>

**EXHIBIT G**  
**SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2012**

<b>RSTARS</b>	<b>STARS AND HR</b>		<b>POSITIONS</b>
B75A01	210101	GENERAL ASSEMBLY OF MARYLAND	748.00
C00A00	220100	JUDICIARY	3,584.50
<b>LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL</b>			<b>4,332.50</b>
<b>JUDICIAL AND LEGAL REVIEW (EXCLUDING JUDICIARY)</b>			
C80B00	220200	OFFICE OF THE PUBLIC DEFENDER	932.00
C81C00	220300	OFFICE OF THE ATTORNEY GENERAL	239.50
C82D00	220400	OFFICE OF THE STATE PROSECUTOR	11.00
C85E00	220500	MARYLAND TAX COURT	8.00
C90G00	220700	PUBLIC SERVICE COMMISSION	139.00
C91H00	220800	OFFICE OF THE PEOPLE'S COUNSEL	19.00
C94I00	220900	SUBSEQUENT INJURY FUND	17.00
C96J00	221000	UNINSURED EMPLOYERS' FUND	12.00
C98F00	220600	WORKERS' COMPENSATION COMMISSION	121.00
<b>TOTAL</b>			<b>1,498.50</b>
<b>EXECUTIVE AND ADMINISTRATIVE CONTROL</b>			
D05E01	230501	BOARD OF PUBLIC WORKS	9.00
D10A01	230101	EXECUTIVE DEPARTMENT - GOVERNOR	89.50
D11A04	230104	OFFICE OF DEAF AND HARD OF HEARING	3.00
D12A02	230102	DEPARTMENT OF DISABILITIES	23.80
D13A13	230113	MARYLAND ENERGY ADMINISTRATION	29.00
D15A05	230105	EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	96.70
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	17.00
D26A07	230107	DEPARTMENT OF AGING	55.70
D27L00	231200	MARYLAND COMMISSION ON CIVIL RIGHTS	34.60
D38I01	230901	STATE BOARD OF ELECTIONS	37.50
D39S00	231900	MARYLAND STATE BOARD OF CONTRACT APPEALS	5.00
D40W01	232301	DEPARTMENT OF PLANNING	152.00
D50H01	230801	MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	328.50
D53T00	232700	MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94.10
D55P00	231500	DEPARTMENT OF VETERANS AFFAIRS	76.00
D60A10	230110	STATE ARCHIVES	47.50
D78Y01	232501	MARYLAND HEALTH BENEFIT EXCHANGE	9.00
D79Z02	232602	MARYLAND HEALTH INSURANCE PLAN	12.00
D80Z01	232601	MARYLAND INSURANCE ADMINISTRATION	266.00
D90U00	232800	CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	3.00
D99A11	230111	OFFICE OF ADMINISTRATIVE HEARINGS	118.00
<b>TOTAL</b>			<b>1,579.40</b>
<b>FINANCIAL AND REVENUE ADMINISTRATION</b>			
E00A01	240101	OFFICE OF THE COMPTROLLER	69.00
E00A02	240102	GENERAL ACCOUNTING DIVISION	44.00
E00A03	240103	BUREAU OF REVENUE ESTIMATES	6.00

**EXHIBIT G**  
**SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2012**

<b>RSTARS</b>	<b>STARS AND HR</b>		<b>POSITIONS</b>
E00A04	240104	REVENUE ADMINISTRATION DIVISION	380.60
E00A05	240105	COMPLIANCE DIVISION	378.15
E00A06	240106	FIELD ENFORCEMENT DIVISION	54.00
E00A09	240109	CENTRAL PAYROLL BUREAU	32.20
E00A10	240110	INFORMATION TECHNOLOGY DIVISION	146.05
E20B01	240201	OFFICE OF THE STATE TREASURER	38.00
E20B02	240202	INSURANCE PROTECTION	19.00
E50C00	240300	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	582.00
E75D00	240400	STATE LOTTERY AGENCY	214.50
E80E00	240500	PROPERTY TAX ASSESSMENT APPEALS BOARDS	9.00
		<b>TOTAL</b>	<b>1,972.50</b>
		<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>	
F10A01	250101	OFFICE OF THE SECRETARY	158.00
F10A02	250102	OFFICE OF PERSONNEL SERVICES AND BENEFITS	115.50
F10A05	250105	OFFICE OF BUDGET ANALYSIS	24.80
F10A06	250106	OFFICE OF CAPITAL BUDGETING	10.00
		<b>TOTAL</b>	<b>308.30</b>
		<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>	
F50B04	250204	OFFICE OF INFORMATION TECHNOLOGY	143.00
		<b>RETIREMENT PROGRAMS</b>	
G20J01	261001	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	192.00
G50L00	261200	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	13.00
		<b>TOTAL</b>	<b>205.00</b>
		<b>DEPARTMENT OF GENERAL SERVICES</b>	
H00A01	280101	OFFICE OF THE SECRETARY	37.00
H00B01	280201	OFFICE OF SECURITY FACILITIES	175.00
H00C01	280301	OFFICE OF FACILITIES OPERATION AND MAINTENANCE	202.00
H00D01	280401	OFFICE OF PROCUREMENT AND LOGISTICS	56.00
H00E01	280501	OFFICE OF REAL ESTATE	26.00
H00G01	280701	OFFICE OF FACILITIES PLANNING, ENGINEERING AND CONSTRUCTION	80.00
		<b>TOTAL</b>	<b>576.00</b>
		<b>DEPARTMENT OF TRANSPORTATION</b>	
J00A01	290101	SECRETARY'S OFFICE	309.00
J00B01	290201	STATE HIGHWAY ADMINISTRATION	3,046.50
J00D00	290400	MARYLAND PORT ADMINISTRATION	225.00
J00E00	290500	MOTOR VEHICLE ADMINISTRATION	1,569.00
J00H01	290801	MARYLAND TRANSIT ADMINISTRATION	3,088.50
J00I00	290900	MARYLAND AVIATION ADMINISTRATION	491.50
		<b>TOTAL</b>	<b>8,729.50</b>
		<b>DEPARTMENT OF NATURAL RESOURCES</b>	
K00A01	300101	OFFICE OF THE SECRETARY	111.50
K00A02	300102	FOREST SERVICE	87.00

**EXHIBIT G**  
**SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2012**

<b>RSTARS</b>	<b>STARS AND HR</b>		<b>POSITIONS</b>
K00A03	300103	WILDLIFE AND HERITAGE SERVICE	86.00
K00A04	300104	MARYLAND PARK SERVICE	244.50
K00A05	300105	LAND ACQUISITION AND PLANNING	32.50
K00A06	300106	LICENSING AND REGISTRATION SERVICE	35.00
K00A07	300107	NATURAL RESOURCES POLICE	301.00
K00A09	300109	ENGINEERING AND CONSTRUCTION	40.00
K00A10	300110	CRITICAL AREA COMMISSION	15.00
K00A11	300111	BOATING SERVICES	40.00
K00A12	300112	RESOURCE ASSESSMENT SERVICE	84.00
K00A13	300113	MARYLAND ENVIRONMENTAL TRUST	9.00
K00A14	300114	WATERSHED SERVICES	62.00
K00A17	300117	FISHERIES SERVICE	148.00
		<b>TOTAL</b>	<b>1,295.50</b>
		<b>DEPARTMENT OF AGRICULTURE</b>	
L00A11	310111	OFFICE OF THE SECRETARY	53.00
L00A12	310112	OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	90.10
L00A14	310114	OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	97.00
L00A15	310115	OFFICE OF RESOURCE CONSERVATION	143.50
		<b>TOTAL</b>	<b>383.60</b>
		<b>DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	
M00A01	320101	OFFICE OF THE SECRETARY	351.00
M00B01	320201	REGULATORY SERVICES	442.90
M00F01	320601	DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	62.50
M00F02	320602	INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMIN	214.00
M00F03	320603	FAMILY HEALTH ADMINISTRATION	158.30
M00F05	320605	OFFICE OF THE CHIEF MEDICAL EXAMINER	81.40
M00F06	320606	OFFICE OF PREPAREDNESS AND RESPONSE	23.00
M00I03	320903	WESTERN MARYLAND CENTER	275.75
M00I04	320904	DEER'S HEAD CENTER	246.30
M00J02	321002	LABORATORIES ADMINISTRATION	228.00
M00K01	321101	DEPUTY SECY FOR BEHAVIORAL HEALTH AND DISABILITIES	16.00
M00K02	321102	ALCOHOL AND DRUG ABUSE ADMINISTRATION	66.50
M00L01	321201	MENTAL HYGIENE ADMINISTRATION	82.50
M00L04	321204	THOMAS B. FINAN HOSPITAL CENTER	190.00
M00L05	321205	REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE CITY	118.00
M00L07	321207	EASTERN SHORE HOSPITAL CENTER	178.10
M00L08	321208	SPRINGFIELD HOSPITAL CENTER	813.50
M00L09	321209	SPRING GROVE HOSPITAL CENTER	795.50
M00L10	321210	CLIFTON T. PERKINS HOSPITAL CENTER	605.25
M00L11	321211	JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	133.10
M00L12	321212	UPPER SHORE COMMUNITY MENTAL HEALTH CENTER	3.00
M00M01	321301	DEVELOPMENTAL DISABILITIES ADMINISTRATION	159.00
M00M02	321302	ROSEWOOD CENTER	2.00
M00M05	321305	HOLLY CENTER	253.50
M00M06	321306	DDA COURT INVOLVED SERVICE DELIVERY SYSTEM	109.00
M00M07	321307	POTOMAC CENTER	134.00

**EXHIBIT G**  
**SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2012**

<b>RSTARS</b>	<b>STARS AND HR</b>		<b>POSITIONS</b>
M00Q01	321701	MEDICAL CARE PROGRAMS ADMINISTRATION	605.00
M00R01	321801	HEALTH REGULATORY COMMISSIONS	98.70
		<b>TOTAL</b>	<b>6,445.80</b>
<b>DEPARTMENT OF HUMAN RESOURCES</b>			
N00A01	330101	OFFICE OF THE SECRETARY	151.00
N00B00	330200	SOCIAL SERVICES ADMINISTRATION	89.00
N00E01	330501	OPERATIONS OFFICE	197.00
N00F00	330600	OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	109.00
N00G00	330700	LOCAL DEPARTMENT OPERATIONS	5,699.23
N00H00	330800	CHILD SUPPORT ENFORCEMENT ADMINISTRATION	78.00
N00I00	330900	FAMILY INVESTMENT ADMINISTRATION	215.87
		<b>TOTAL</b>	<b>6,539.10</b>
<b>DEPARTMENT OF LABOR, LICENSING, AND REGULATION</b>			
P00A01	340101	OFFICE OF THE SECRETARY	123.10
P00B01	340201	DIVISION OF ADMINISTRATION	181.00
P00C01	340301	DIVISION OF FINANCIAL REGULATION	81.60
P00D01	340401	DIVISION OF LABOR AND INDUSTRY	193.60
P00E01	340501	DIVISION OF RACING	13.00
P00F01	340601	DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	69.50
P00G01	340701	DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	421.00
P00H01	340801	DIVISION OF UNEMPLOYMENT INSURANCE	566.79
		<b>TOTAL</b>	<b>1,649.59</b>
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>			
Q00A01	350101	OFFICE OF THE SECRETARY	485.50
Q00B01	350201	DIVISION OF CORRECTION HEADQUARTERS	240.00
Q00B02	350202	JESSUP REGION	1,219.00
Q00B03	350203	BALTIMORE REGION	1,154.60
Q00B04	350204	HAGERSTOWN REGION	1,611.00
Q00B05	350205	WOMEN'S FACILITIES	362.00
Q00B06	350206	MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	570.00
Q00B07	350207	EASTERN SHORE REGION	871.00
Q00B08	350208	WESTERN MARYLAND REGION	1,040.50
Q00B09	350209	MARYLAND CORRECTIONAL ENTERPRISES	194.00
Q00C01	350301	MARYLAND PAROLE COMMISSION	76.00
Q00C02	350302	DIVISION OF PAROLE AND PROBATION	1,239.00
Q00D00	350400	PATUXENT INSTITUTION	462.00
Q00E00	350500	INMATE GRIEVANCE OFFICE	7.00
Q00G00	350700	POLICE AND CORRECTIONAL TRAINING COMMISSIONS	75.80
Q00K00	351100	CRIMINAL INJURIES COMPENSATION BOARD	12.00
Q00N00	351400	MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	4.00
Q00P00	351500	DIVISION OF PRETRIAL DETENTION AND SERVICES	1,427.00
		<b>TOTAL</b>	<b>11,050.40</b>

**EXHIBIT G**  
**SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2012**

<b>RSTARS</b>	<b>STARS AND HR</b>		<b>POSITIONS</b>
<b>PUBLIC EDUCATION (EXCLUDING HIGHER EDUCATION)</b>			
R00A01	360101	STATE DEPARTMENT OF EDUCATION-HEADQUARTERS	1,381.60
R15P00	361500	MARYLAND PUBLIC BROADCASTING COMMISSION	145.00
R62I00	360900	MARYLAND HIGHER EDUCATION COMMISSION	50.60
R99E01	360501	MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	209.00
R99E02	360502	MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	110.50
		<b>TOTAL</b>	<b>1,896.70</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>			
S00A20	370120	OFFICE OF THE SECRETARY	58.00
S00A22	370122	DIVISION OF CREDIT ASSURANCE	49.00
S00A24	370124	DIVISION OF NEIGHBORHOOD REVITALIZATION	36.00
S00A25	370125	DIVISION OF DEVELOPMENT FINANCE	120.00
S00A26	370126	DIVISION OF INFORMATION TECHNOLOGY	12.00
S00A27	370127	DIVISION OF FINANCE AND ADMINISTRATION	42.00
		<b>TOTAL</b>	<b>317.00</b>
<b>DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT</b>			
T00A00	380100	OFFICE OF THE SECRETARY	74.00
T00E00	380500	DIVISION OF MARKETING AND COMMUNICATIONS	31.00
T00F00	380600	DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	78.00
T00G00	380700	DIVISION OF TOURISM, FILM AND THE ARTS	42.00
		<b>TOTAL</b>	<b>225.00</b>
<b>DEPARTMENT OF THE ENVIRONMENT</b>			
U00A01	390101	OFFICE OF THE SECRETARY	15.00
U00A02	390102	OPERATIONAL SERVICES ADMINISTRATION	43.00
U00A04	390104	WATER MANAGEMENT ADMINISTRATION	265.50
U00A05	390105	SCIENCE SERVICES ADMINISTRATION	87.00
U00A06	390106	LAND MANAGEMENT ADMINISTRATION	228.00
U00A07	390107	AIR AND RADIATION MANAGEMENT ADMINISTRATION	167.00
U00A10	390110	COORDINATING OFFICES	125.50
		<b>TOTAL</b>	<b>931.00</b>
<b>DEPARTMENT OF JUVENILE SERVICES</b>			
V00D01	400101	OFFICE OF THE SECRETARY	41.00
V00D02	400102	DEPARTMENTAL SUPPORT	118.75
V00E01	400201	RESIDENTIAL AND COMMUNITY OPERATIONS	38.00
V00G01	400701	BALTIMORE CITY REGION	483.60
V00H01	400801	CENTRAL REGION	286.50
V00I01	400901	WESTERN REGION	419.00
V00J01	401001	EASTERN REGION	166.70
V00K01	401101	SOUTHERN REGION	190.00
V00L01	401201	METRO REGION	389.50
		<b>TOTAL</b>	<b>2,133.05</b>



**EXHIBIT G**  
**SUMMARY OF AUTHORIZED POSITIONS AS OF JULY 1, 2012**

<b>RSTARS</b>	<b>STARS AND HR</b>		<b>POSITIONS</b>
<b>DEPARTMENT OF STATE POLICE</b>			
W00A01	410101	MARYLAND STATE POLICE	2,322.00
W00A02	410102	FIRE PREVENTION COMMISSION AND FIRE MARSHAL	70.50
<b>TOTAL</b>			<b>2,392.50</b>
<b>EXECUTIVE BRANCH SUBTOTAL</b>			<b>50,271.44</b>
R13M00	361300	MORGAN STATE UNIVERSITY	1,107.00
R14D00	360400	ST. MARY'S COLLEGE OF MARYLAND	433.00
R30B21	360221	UNIVERSITY OF MARYLAND, BALTIMORE	4,880.18
R30B22	360222	UNIVERSITY OF MARYLAND, COLLEGE PARK	8,532.00
R30B23	360223	BOWIE STATE UNIVERSITY	483.00
R30B24	360224	TOWSON UNIVERSITY	2,000.00
R30B25	360225	UNIVERSITY OF MARYLAND EASTERN SHORE	754.32
R30B26	360226	FROSTBURG STATE UNIVERSITY	731.00
R30B27	360227	COPPIN STATE UNIVERSITY	475.50
R30B28	360228	UNIVERSITY OF BALTIMORE	672.00
R30B29	360229	SALISBURY UNIVERSITY	938.00
R30B30	360230	UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	991.71
R30B31	360231	UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,907.02
R30B34	360234	UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	263.13
R30B36	360236	UNIVERSITY SYSTEM OF MARYLAND OFFICE	104.00
R95C00	360300	BALTIMORE CITY COMMUNITY COLLEGE	455.50
<b>HIGHER EDUCATION SUBTOTAL</b>			<b>24,727.36</b>
<b>GRAND TOTAL</b>			<b>79,231.30</b> *

\* Additional position abolitions scheduled during fiscal year 2013: 100 full-time equivalents by January 1, 2013 (Chapter 1, Section 25 (e) of the Acts of 2012 Special Session 1).

<b>NON-BUDGETED</b>			
D28A03	230103	MARYLAND STADIUM AUTHORITY	92.90
D30N00	231400	MARYLAND FOOD CENTER AUTHORITY	29.00
D70J00	231000	MARYLAND AUTOMOBILE INSURANCE FUND	-
G99G00	260700	INJURED WORKERS' INSURANCE FUND	-
J00J00	291000	MARYLAND TRANSPORTATION AUTHORITY	1,789.50
M00F02	320602	LOCAL HEALTH	2,744.87
R00A01	360101	STATE DEPARTMENT OF EDUCATION-HEADQUARTERS	1.00
R60H00	360800	COLLEGE SAVINGS PLANS OF MARYLAND	15.00
U10B00	390200	MARYLAND ENVIRONMENTAL SERVICE	759.30
<b>TOTAL</b>			<b>6,173.37</b>

\*\* The Maryland Automobile Insurance Fund (355.80 positions) and the Injured Workers' Insurance Fund (386.00 positions) operate on a calendar year basis and are not included in the above numbers.

**Exhibit H**  
**CIGARETTE RESTITUTION FUND**  
**FISCAL YEAR 2013**  
**(in thousands of \$)**

	<b>2013</b>
<b>Balance - beginning of fiscal year</b>	<b>6,365</b>
<b>Sources</b>	
Master Settlement Agreement	193,127
Adjustments:	
Inflation	115,534
Volume reduction	(159,471)
Previously Settled States reduction	(17,900)
Net Master Settlement Agreement payment	131,289
From escrow	
Shortfall in payments due	(17,491)
National Arbitration Panel award	5,283
Strategic Contribution Settlement	28,313
<b>Total Sources</b>	<b>147,395</b>
 <b>Recovery of prior year expenditures</b>	 1,000
<b>Planned uses (see detail)</b>	(132,110)
<b>Restricted Appropriation</b>	_____
 <b>Balance - end of fiscal year*</b>	 <b>22,649</b>

Note: Totals may not add due to rounding.

\*FY 2013 end of fiscal year balance will be reduced by two measures. The first measure per SB150 will increase Medicaid's special fund appropriation by \$11,288,143 and the second measure per SB 1301 will increase Medicaid's special fund appropriation by \$10 million. Both of these actions will be implemented via budget amendment and will reduce the available fund balance to \$1,361,067.

**Exhibit H (CONT.)**  
**CIGARETTE RESTITUTION FUND**  
**Detail of Planned Uses**  
**FISCAL YEAR 2013**

	<b>2013</b>
<b>Crop Conversion</b>	
L00 A1210 Agriculture - Marketing and Development*	4,303,000
L00 A1213 Agriculture - Tobacco Transition Program	842,000
<b>Total</b>	<b>5,145,000</b>
<b>Cancer Prevention/Screening/Treatment and Heart/Lung</b>	
M00 F0306 DHMH - Prevention and Disease Control	
Local Public Health	7,547,472
UM - Baltimore City	1,223,000
JHI - Baltimore City	-
Baltimore City Health Department	1,223,000
Statewide Academic Health Centers	
University of Maryland - Heart and Lung	-
University of Maryland - Statewide Network	-
University of Maryland - Cancer	5,000,000
Johns Hopkins Institutions	800,000
Surveillance and Evaluation	1,155,931
Administration	553,642
Cancer screening data base	244,125
<b>Total</b>	<b>17,747,170</b>
<b>M00F0306 DHMH - Breast &amp; Cervical Cancer</b>	<b>14,700,000</b>
<b>Tobacco Use Prevention and Cessation Program</b>	
M00 F0306 DHMH - Prevention and Disease Control	
Local Public Health	2,877,227
Surveillance and Evaluation	454,128
Tobacco Prevention and Cessation	216,478
Administration	108,493
<b>Total</b>	<b>3,656,326</b>
<b>Drug Addiction</b>	
M00 K0201 DHMH - Alcohol and Drug Abuse	<b>21,032,184</b>
<b>Education</b>	
R00 A0100 MSDE - Headquarters	50,000
R00 A0304 MSDE - Aid to Non-public Schools	4,440,000
<b>Total Education</b>	<b>4,490,000</b>
<b>Legal Expenses</b>	
C81 C0001 Office of the Attorney General - Legal Counsel and Advice	450,000
C81 C0014 Office of the Attorney General - Civil Litigation Division	489,871
<b>Total Legal Expenses</b>	<b>939,871</b>
<b>Medicaid</b>	
M00 Q0103 DHMH - Medical Care Provider Reimbursements	<b>64,399,726</b>
<b>Total Uses</b>	<b>132,110,277</b>

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

**EXHIBIT I**

**SUMMARY OF FY 2013 CAPITAL BUDGET AS ENACTED**

	<b>GO Bonds</b>	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Revenue Bonds</b>	<b>Totals</b>
Department of Aging	1,150,000					1,150,000
Department of Agriculture	10,600,000		9,592,000			20,192,000
Baltimore City Community College	6,686,000					6,686,000
Department of Disabilities	1,600,000					1,600,000
State Department of Education	5,000,000					5,000,000
Maryland Energy Administration			4,250,000			4,250,000
Department of the Environment	62,582,000		307,707,000	44,846,000		415,135,000
Maryland Environmental Service	7,462,000					7,462,000
Department of Health and Mental Hygiene	8,864,000					8,864,000
Maryland Higher Education Commission	37,629,000					37,629,000
Department of Housing and Community Development	51,250,000		26,375,000	24,200,000		101,825,000
Department of Information Technology	30,250,000			51,678,068		81,928,068
Department of Juvenile Services	3,000,000					3,000,000
Department of Labor, Licensing and Regulation	1,620,000					1,620,000
Military Department	5,691,000			18,723,000		24,414,000
Morgan State University	29,685,000					29,685,000
Department of Natural Resources	143,268,000		2,768,000	3,600,000		149,636,000
Department of Planning	1,150,000		120,000			1,270,000
Department of Public Safety and Correctional Services	4,750,000			7,900,000		12,650,000
Public School Construction Program*	372,826,000					372,826,000
Board of Public Works	32,041,000					32,041,000
St. Mary's College of Maryland	310,000					310,000
Department of State Police	38,674,000					38,674,000
University of Maryland Medical System	13,500,000					13,500,000
University System of Maryland	189,310,000				32,000,000	221,310,000
Department of Veterans Affairs		700,000				700,000
Maryland Stadium Authority	2,200,000					2,200,000
Miscellaneous	73,650,000					73,650,000
<b>SUBTOTALS</b>	<b>1,134,748,000</b>	<b>700,000</b>	<b>350,812,000</b>	<b>150,947,068</b>	<b>32,000,000</b>	<b>1,669,207,068</b>
<b>2013 DEAUTHORIZATIONS</b>	<b>(44,424,000)</b>					<b>(44,424,000)</b>
<b>GRAND TOTALS**</b>	<b>1,090,324,000</b>	<b>700,000</b>	<b>350,812,000</b>	<b>150,947,068</b>	<b>32,000,000</b>	<b>1,624,783,068</b>

\* Includes \$15.324 million in Qualified Zone Academy Bonds (QZABs), federally authorized tax credit bonds

**EXHIBIT I**

**AGENCY FY 2013 CAPITAL BUDGET AS ENACTED DETAIL**

<b>Project Title</b>	<b>GO Bonds</b>	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Revenue Bonds</b>	<b>Total</b>
<b><u>Department of Aging</u></b>						
Senior Centers Grant Program (*)	1,150,000					1,150,000
Subtotals	1,150,000					1,150,000
<b><u>Department of Agriculture</u></b>						
Agricultural Land Preservation Program	8,706,000		8,750,000			17,456,000
Tobacco Transition Program	1,894,000		842,000			2,736,000
Subtotals	10,600,000		9,592,000			20,192,000
<b><u>Baltimore City Community College</u></b>						
Liberty Campus: Main Building Renovation - Administration		6,686,000				6,686,000
Wing (CE)						
Subtotals		6,686,000				6,686,000
<b><u>Department of Disabilities</u></b>						
Accessibility Modifications (*)	1,600,000					1,600,000
Subtotals	1,600,000					1,600,000
<b><u>State Department of Education</u></b>						
Public Library Capital Grant Program (*)	5,000,000					5,000,000
Subtotals	5,000,000					5,000,000
<b><u>Maryland Energy Administration</u></b>						
State Agency Loan Program (SALP)			2,500,000			2,500,000
Jane E. Lawton Loan Program			1,750,000			1,750,000
Subtotals			4,250,000			4,250,000
<b><u>Department of the Environment</u></b>						
Biological Nutrient Removal Program (*)	24,760,000					24,760,000
Enhanced Nutrient Removal Program (*)	18,175,000		105,700,000			123,875,000
Maryland Drinking Water Revolving Loan Fund (*)	3,004,000		28,436,000	10,560,000		42,000,000
Maryland Water Quality Revolving Loan Fund (*)	7,143,000		156,571,000	34,286,000		198,000,000
Septic System Upgrade Program			17,000,000			17,000,000
Supplemental Assistance Program (*)	7,000,000					7,000,000
Water Supply Financial Assistance Program (*)	2,500,000					2,500,000
Subtotals	62,582,000		307,707,000	44,846,000		415,135,000
<b><u>Maryland Environmental Service</u></b>						
State Water and Sewer Infrastructure Improvement Fund (*)	7,462,000					7,462,000
Subtotals	7,462,000					7,462,000

\* Refer to attached FY 2013 lists for specific projects funded under this program.

**EXHIBIT I**

**AGENCY FY 2013 CAPITAL BUDGET AS ENACTED DETAIL**

<b>Project Title</b>	<b>GO Bonds</b>	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Revenue Bonds</b>	<b>Total</b>
<b><u>Department of Health and Mental Hygiene</u></b>						
Deer's Head Hospital Center - New Kidney Dialysis Unit (E)	313,000					313,000
Dorsey Run Secure Evaluation and Therapeutic Treatment Center (SETT) (P)	2,150,000					2,150,000
Henryton Center - Abate Asbestos and Raze Buildings (PC)	3,530,000					3,530,000
Federally Qualified Health Centers Grant Program (*)	2,871,000					2,871,000
Subtotals	8,864,000					8,864,000
<b><u>Maryland Higher Education Commission</u></b>						
Community College Construction Grant Program (*)	37,629,000					37,629,000
Subtotals	37,629,000					37,629,000
<b><u>Department of Housing and Community Development</u></b>						
Community Development Block Grant Program				12,300,000		12,300,000
Community Legacy Program	6,000,000					6,000,000
Homeownership Programs	8,000,000		500,000	1,900,000		10,400,000
MD-BRAC Preservation Loan Fund			4,000,000			4,000,000
Neighborhood Business Development Program	2,350,000		1,900,000			4,250,000
Partnership Rental Housing Program	6,000,000					6,000,000
Rental Housing Programs	17,500,000		19,475,000	7,000,000		43,975,000
Shelter and Transitional Housing Facilities Grant Program	2,000,000					2,000,000
Special Loan Programs	6,900,000		500,000	3,000,000		10,400,000
Strategic Demolition and Smart Growth Impact Project Fund	2,500,000					2,500,000
Subtotals	51,250,000		26,375,000	24,200,000		101,825,000
<b><u>Department of Information Technology</u></b>						
One Maryland Broadband Network (C)	5,000,000			51,678,068		56,678,068
Public Safety Communications System (CE)	25,250,000					25,250,000
Subtotals	30,250,000			51,678,068		81,928,068
<b><u>Department of Juvenile Services</u></b>						
Baltimore Regional Treatment Center (A)	3,000,000					3,000,000
Subtotals	3,000,000					3,000,000
<b><u>Department of Labor, Licensing and Regulation</u></b>						
1100 North Eutaw Street Elevator Replacements (PC)	1,620,000					1,620,000
Subtotals	1,620,000					1,620,000
<b><u>Military Department</u></b>						
Dundalk Readiness Center - Alteration and Addition (APC)	5,691,000			15,723,000		21,414,000
Gunpowder Military Reservation Firing Range (C)				3,000,000		3,000,000
Subtotals	5,691,000			18,723,000		24,414,000

\* Refer to attached FY 2013 lists for specific projects funded under this program.

**EXHIBIT I**

**AGENCY FY 2013 CAPITAL BUDGET AS ENACTED DETAIL**

<b>Project Title</b>	<b>GO Bonds</b>	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Revenue Bonds</b>	<b>Total</b>
<b><u>Morgan State University</u></b>						
MSU - Facilities Renewal Projects	5,000,000					5,000,000
New Jenkins Behavioral and Social Sciences Center (P)	3,500,000					3,500,000
New School of Business Complex and Bridge (PC)	20,685,000					20,685,000
Soper Library Demolition (P)	500,000					500,000
Subtotals	29,685,000					29,685,000
<b><u>Department of Natural Resources</u></b>						
Critical Maintenance Projects (*)	10,119,000					10,119,000
Natural Resources Development Fund (*)	10,874,000					10,874,000
Chesapeake Bay 2010 Trust Fund	38,013,000					38,013,000
Community Parks and Playgrounds (*)	2,500,000					2,500,000
Oyster Restoration Program	8,060,000					8,060,000
Program Open Space (*)	60,649,000		2,500,000	3,000,000		66,149,000
Rural Legacy Program	5,622,000					5,622,000
Waterway Improvement Program	7,431,000		268,000	600,000		8,299,000
Subtotals	143,268,000		2,768,000	3,600,000		149,636,000
<b><u>Department of Planning</u></b>						
African American Heritage Preservation Grant Program (*)	1,000,000					1,000,000
Maryland Historical Trust Revolving Loan Fund	150,000		120,000			270,000
Subtotals	1,150,000		120,000			1,270,000
<b><u>Department of Public Safety and Correctional Services</u></b>						
Dorsey Run Correctional Facility - 560-Bed Minimum Security Compounds (PCE)	1,200,000			7,900,000		9,100,000
Maryland House of Correction Deconstruction Project (C)	3,500,000					3,500,000
Local Jails and Detention Centers - Wicomico County Detention Center (C)	50,000					50,000
Subtotals	4,750,000			7,900,000		12,650,000
<b><u>Public School Construction Program</u></b>						
Aging Schools Program	31,109,000					31,109,000
Public School Construction Program (*)	326,393,000					326,393,000
Qualified Zone Academy Bond (QZAB) Program	15,324,000					15,324,000
Subtotals	372,826,000					372,826,000
<b><u>Board of Public Works</u></b>						
Annapolis Post Office (AP)	3,782,000					3,782,000
Asbestos Abatement Program	157,000					157,000
Court of Appeals Building - Lobby and ADA Improvements (P)	340,000					340,000
Facilities Renewal Fund	20,592,000					20,592,000
New Catonsville District Court (P)	250,000					250,000

\* Refer to attached FY 2013 lists for specific projects funded under this program.

**EXHIBIT I**

**AGENCY FY 2013 CAPITAL BUDGET AS ENACTED DETAIL**

<b>Project Title</b>	<b>GO Bonds</b>	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Revenue Bonds</b>	<b>Total</b>
Saratoga State Center - Garage Improvements (C)	4,445,000					4,445,000
William Donald Schaefer Tower - Fire Alarm System Replacement (C)	2,475,000					2,475,000
Subtotals	32,041,000					32,041,000
<b><u>St. Mary's College of Maryland</u></b>						
Anne Arundel Hall Reconstruction (P)	310,000					310,000
Subtotals	310,000					310,000
<b><u>Department of State Police</u></b>						
State Police Helicopter Replacement (A)	38,674,000					38,674,000
Subtotals	38,674,000					38,674,000
<b><u>University of Maryland Medical System</u></b>						
R Adams Cowley Shock Trauma Center Renovation - Phase I (CE)	3,500,000					3,500,000
UMMC Trauma, Critical Care, and Emergency Medicine Services Expansion Project (CE)	10,000,000					10,000,000
Subtotals	13,500,000					13,500,000
<b><u>University System of Maryland</u></b>						
BSU - Campuswide Site Improvements (PC)	2,166,000					2,166,000
BSU - Natural Sciences Center (P)	3,100,000					3,100,000
CSU - New Science and Technology Center (APC)	28,775,000			10,000,000		38,775,000
FSU - Center for Communications and Information Technology (C)	44,550,000					44,550,000
SU - New Library (P)	1,900,000					1,900,000
TU - Campuswide Safety and Circulation Improvements (PC)	6,000,000					6,000,000
TU - Smith Hall Expansion and Renovation (P)	5,700,000					5,700,000
UB - New Law School Building (E)	4,037,000					4,037,000
UMB - Health Sciences Research Facility III (P)	4,672,000					4,672,000
UMBC - Campus Traffic Safety and Circulation Improvements (P)	1,000,000					1,000,000
UMBC - New Performing Arts and Humanities Facility (PC)	33,225,000					33,225,000
UMCES - New Environmental Sustainability Research Laboratory (P)	1,150,000					1,150,000
UMCP - Athletic Turf Field (APCE)	1,000,000					1,000,000
UMCP - Campuswide Building System and Infrastructure Improvements (C)	5,000,000			5,000,000		10,000,000
UMCP - New Bioengineering Building (P)	5,000,000					5,000,000
UMCP - Physical Sciences Complex - Phase I (CE)	29,550,000					29,550,000
UMCP - Remote Library Storage Facility (P)	435,000					435,000
UMCP - University Learning and Teaching Center (P)	2,050,000					2,050,000
USMO - Capital Facilities Renewal (*)	10,000,000				17,000,000	27,000,000
Subtotals	189,310,000				32,000,000	221,310,000

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**EXHIBIT I**

**AGENCY FY 2013 CAPITAL BUDGET AS ENACTED DETAIL**

<b>Project Title</b>	<b>GO Bonds</b>	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Revenue Bonds</b>	<b>Total</b>
<b><u>Department of Veterans Affairs</u></b>						
Crownsville Veterans Cemetery Expansion of Burial Capacity Phase III (P)		700,000				700,000
Subtotals		700,000				700,000
<b><u>Maryland Stadium Authority</u></b>						
Ocean City Convention Center (P)	2,200,000					2,200,000
Subtotals	2,200,000					2,200,000
<b><u>Miscellaneous</u></b>						
Alice Ferguson Foundation - Potomac Watershed Study Center (C)	1,700,000					1,700,000
Annapolis High School - Athletic Improvements (PC)	2,000,000					2,000,000
Baltimore City Convention Center Expansion (P)	2,500,000					2,500,000
Baltimore Museum of Art (PC)	2,500,000					2,500,000
Charles E. Smith Life Communities - Revitz House Renovation (PCE)	675,000					675,000
Coastal Hospice (APCE)	500,000					500,000
Everyman Theatre (CE)	1,000,000					1,000,000
Green Branch Athletic Complex (PCE)	1,000,000					1,000,000
Hospice of the Chesapeake (APCE)	600,000					600,000
Johns Hopkins University - High Performance Computing Data Center (PCE)	3,000,000					3,000,000
Kennedy Krieger Institute - Comprehensive Autism Center (PC)	1,000,000					1,000,000
Legislative Initiatives (*)	15,000,000					15,000,000
Maryland School for the Blind - LIFE (Multiple Disabilities) Education Building (CE)	5,000,000					5,000,000
Maryland Science Center - Planetarium Improvements (CE)	550,000					550,000
Maryland Zoo in Baltimore - Infrastructure Improvements (PCE)	5,000,000					5,000,000
MICUA - Private Higher Education Facilities Grant Program (*)	11,000,000					11,000,000
Mount Vernon Place Restoration (PCE)	1,000,000					1,000,000
National Aquarium in Baltimore - Capital Infrastructure Projects (PCE)	2,500,000					2,500,000
Prince George's Hospital System	10,000,000					10,000,000
Private Hospital Grant Program (*)	5,000,000					5,000,000
Sinai Hospital - Neurological Rehabilitation Center - Traumatic Brain Injury Unit Expansion (CE)	1,000,000					1,000,000
USS Constellation Education and Heritage Center (CE)	1,000,000					1,000,000
YWCA Counseling and Community Service Building (PCE)	125,000					125,000
Subtotals	73,650,000					73,650,000
Totals	1,134,748,000	700,000	350,812,000	150,947,068	32,000,000	1,669,207,068
<b>2013 DEAUTHORIZATIONS</b>	<b>(44,424,000)</b>					<b>(44,424,000)</b>
<b>GRAND TOTALS</b>	<b>1,090,324,000</b>	<b>700,000</b>	<b>350,812,000</b>	<b>150,947,068</b>	<b>32,000,000</b>	<b>1,624,783,068</b>

\* Refer to attached FY 2013 lists for specific projects funded under this program.

**EXHIBIT I**

**FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY**

<u>AGENCY</u> <u>Program Title</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<b>Department of Aging</b>		
<b><u>Senior Centers Grant</u></b>		
Baltimore City	Waxter Senior Center (C)	350,000
Somerset	Somerset County Senior Activity Center (PC)	600,000
Washington	Washington County Senior Activity Center (CE)	800,000
Statewide	Less Available Funds (C)	(600,000)
	<b>TOTAL</b>	<b>1,150,000</b>
<b>Department of Disabilities</b>		
<b><u>Accessibility Modifications</u></b>		
Baltimore City	Morgan State University - Chapel Exterior Access Route (C)	47,000
Baltimore City	UMB - Multiple Buildings Door Closers (C)	65,000
Baltimore City	UMB - 100 North Greene Street - Doors and Door Closers	27,500
Baltimore City	UMB - Biomedical Research Facility - Entrance and Door Closers (C)	9,500
Baltimore City	UMB - Frank C. Bressler Research Building - Restrooms, Signage and Door Hardware (C)	12,600
Baltimore City	UMB - School of Law and Social Work Building - Door Closers, Accessible Route, and Signage (C)	8,300
Baltimore City	UMB - School of Nursing - Door Closers and Hardware and Signage (C)	15,050
Baltimore City	UMB - School of Social Work - Door Closers, Signage, Restroom, Ramp, Handrail Modification (C)	29,800
Baltimore	Towson University - Media Center- Elevator Improvements (C)	369,600
Baltimore	UMBC - Academic IV Building - Restroom Modifications – Phase 1 (C)	116,500
Baltimore	UMBC - Math and Psychology Building - Restroom Modifications – Phase 1 (C)	116,500
Baltimore	UMBC - Walker Avenue Accessible Route (C)	291,000
Carroll	DPSCS - Central Maryland Correctional Facility - Entrance Modifications (C)	105,650
Carroll	DPSCS - Central Maryland Correctional Facility - Housing Unit Ramp (C)	100,000
Prince George's	UMCP - Potomac Building - Entrance and Elevator (P)	79,760
Prince George's	UMCP - Hornbake Library - Restroom Modifications (C)	94,100
Prince George's	UMCP - Neutral Buoyance Facility - Unisex Restroom (C)	13,000
Prince George's	UMCP - Tydings Hall - Restroom Modifications (C)	65,000
St. Mary's	Historic St. Mary's City - Chancellor's Point Parking and Access Routes (C)	96,700
Statewide	Available Funds From Prior Years (C)	(29,304)
Statewide	Cash Flow Adjustment (C)	(33,256)
	<b>TOTAL</b>	<b>1,600,000</b>

## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<b><u>Program Title</u></b>		
<b>State Department of Education</b>		
<b><u>Public Library Capital Grant Program</u></b>		
Anne Arundel	Severna Park Library - Renovation (PC)	50,000
Baltimore	Reisterstown Library - Roof Replacement (C)	65,000
Baltimore	Rosedale Library - Roof Replacement (C)	157,000
Baltimore	Towson Library - HVAC System Replacement (C)	220,000
Carroll	Westminster Library - Phase IV Renovation (PC)	47,000
Howard	Central Library - Renovation (PCE)	408,000
Howard	East Columbia Library - Renovation (PCE)	515,000
Howard	Miller Branch Phase II - Library Space Conversion (PCE)	1,747,000
Montgomery	New Silver Spring Library (PCE)	1,000,000
Prince George's	Beltsville Library - Renovation (PC)	489,000
Somerset	New Crisfield Library (PC)	250,000
Wicomico	Salisbury Library - Elevator Replacement (C)	52,000
	<b>TOTAL</b>	<b>5,000,000</b>
<b>Department of the Environment</b>		
<b><u>Biological Nutrient Removal Program</u></b>		
Baltimore City	Back River Wastewater Treatment Plant - Biological Nutrient Removal (C)	12,385,000
Frederick	Emmitsburg Wastewater Treatment Plant - Biological Nutrient Removal (C)	1,673,000
Frederick	Frederick Wastewater Treatment Plant - Biological Nutrient Removal (C)	1,000,000
Washington	Winebrenner Wastewater Treatment Plant - Biological Nutrient Removal (C)	1,600,000
Wicomico	Salisbury Wastewater Treatment Plant - Biological Nutrient Removal (PC)	2,842,000
Regional	Blue Plains Wastewater Treatment Plant - Biological Nutrient Removal (C)	5,260,000
	<b>TOTAL</b>	<b>24,760,000</b>
<b><u>Enhanced Nutrient Removal Program</u></b>		
Anne Arundel	Cox Creek Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	55,000,000
Carroll	Westminster Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	16,920,000
Frederick	Emmitsburg Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	8,103,000
Frederick	Frederick Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	27,411,000
St. Mary's	Leonardtown Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	6,441,000
Washington	Winebrenner Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	6,900,000
Wicomico	Fruitland Wastewater Treatment Plant - Enhanced Nutrient Removal (C)	3,100,000
	<b>TOTAL</b>	<b>123,875,000</b>

## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
<u>Maryland Drinking Water Revolving Loan Fund</u>		
Allegany	Meders Lane Water Project (PC)	300,000
Allegany	Westernport Water Distribution System Replacement (C)	970,000
Allegany	Westernport Water Meter Installation and Replacement Project (C)	1,076,000
Anne Arundel	Annapolis Water Treatment Plant Upgrade (C)	16,699,000
Calvert	Beaches Water Cooperative - New Water Meters (C)	683,000
Calvert	St. Leonard Town Center - Water System Improvements (C)	1,335,000
Carroll	Taneytown Water System - New Water Treatment Building (C)	833,000
Carroll	Taneytown Water System Improvements (C)	720,000
Cecil	Chesapeake City Water Meter Replacement (C)	418,000
Charles	Jenkins Lane Water System Improvements (PC)	776,000
Frederick	Rosemont Water System Improvements (C)	3,078,000
Garrett	Grantsville Water Line Extension Project (PC)	260,000
Garrett	Oakland Water System Improvements (PC)	300,000
Harford	Havre de Grace Water Treatment Plant Improvements (C)	3,330,000
Prince George's	Potomac Vista Community Water System Improvements (PC)	1,521,000
Somerset	Crisfield Water System - New Water Meters (C)	242,000
St. Mary's	St. Mary's Water System - New Water Meters (C)	1,541,000
Talbot	St. Michaels Water System Improvements (PC)	258,000
Washington	R.C. Wilson Water Plant Improvements (PC)	7,660,000
<b>TOTAL</b>		<b>42,000,000</b>
<u>Maryland Water Quality Revolving Loan Fund</u>		
Allegany	Evitts Creek Combined Sewer Overflow Project – Phase 4 (P)	50,000
Allegany	Jennings Run Sanitary Sewer Rehabilitation Project Phase II (PC)	125,000
Anne Arundel	Sylvan Shore Wastewater Collection System Improvements (PC)	3,561,000
Baltimore City	Baltimore City Sanitary Sewer Improvements - Greenmount, Hampden, and Bolton Hill (PC)	11,700,000
Baltimore City	Baltimore City Sanitary Sewer Improvements - Maryland Avenue (C)	5,802,000
Baltimore City	Baltimore City Sanitary Sewer Improvements - Stoney Run (C)	9,895,000
Baltimore City	Baltimore City Sanitary Sewer Improvements - Western Run (C)	9,220,000
Baltimore	Baltimore County Sanitary Sewer Improvements - Maryland Avenue (C)	6,553,000
Baltimore	Baltimore County Sanitary Sewer Improvements - Stoney Run (C)	339,000
Baltimore	Baltimore County Sanitary Sewer Improvements - Western Run (C)	2,786,000
Baltimore	Enchanted Hills Pump Station Improvements (C)	1,447,000
Baltimore	Roland Run Stream Restoration Project (C)	1,323,000
Baltimore	Wye Road Pump Station Improvements (C)	1,618,000

## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Calvert	Chesapeake Beach Wastewater Treatment Plant - Miscellaneous Improvements (C)	16,918,000
Calvert	Solomons Island Pump Station Improvements (C)	1,231,000
Carroll	Westminster Wastewater Treatment Plant - Miscellaneous Improvements (C)	6,000,000
Frederick	Frederick Wastewater Treatment Plant - Miscellaneous Improvements (C)	8,059,000
Frederick	Thurmont Wastewater System Improvements (PC)	1,545,000
Frederick	Thurmont Wastewater Treatment Plant Improvements (PC)	6,134,000
Harford	Aberdeen Wastewater Treatment Plant - Miscellaneous Improvements (C)	1,700,000
Howard	Little Patuxent Interceptor Improvements (PC)	2,715,000
Kent	Betterton Wastewater Treatment Plant Improvements (C)	1,299,000
Prince George's	Greenbelt Lake Dredging and Dam Repair (PC)	1,328,000
Prince George's	Western Branch Wastewater Treatment Plant - Miscellaneous Improvements (C)	6,000,000
Somerset	Ewell Wastewater Treatment Plant Replacement (C)	3,310,000
St. Mary's	Lexington Park Sewer System Improvements (PC)	3,281,000
Talbot	Easton Sewer Rehabilitation Project - Phase II (PC)	2,974,000
Washington	Conococheague Wastewater Treatment Plant - Expansion and Rehabilitation (C)	6,000,000
Washington	Hagerstown Sewer System Improvements (C)	1,186,000
Washington	Smithsburg Wastewater Treatment Plant (C)	6,085,000
Washington	Winebrenner Wastewater Treatment Plant - Miscellaneous Improvements (C)	6,000,000
Wicomico	Crown Sports Center Sewer Extension (PC)	15,000
Worcester	Berlin Wastewater Treatment Plant Improvements (C)	5,000,000
Regional	Blue Plains Wastewater Treatment Plant Digestion Facilities (PC)	56,801,000
	<b>TOTAL</b>	<b>198,000,000</b>
<b><u>Supplemental Assistance Program</u></b>		
Allegany	Evitts Creek Combined Sewer Overflow Project – Phase 4 (P)	350,000
Allegany	Jennings Run Sanitary Sewer Rehabilitation Project Phase II (PC)	875,000
Allegany	Westernport Combined Sewer Overflow Project (C)	500,000
Baltimore City	Baltimore City Sanitary Sewer Improvements - Stoney Run (C)	1,500,000
Carroll	New Windsor Wastewater Treatment Plant Upgrade (C)	2,000,000
Frederick	Emmitsburg Wastewater Treatment Plant - Biological Nutrient Removal (C)	538,000
Frederick	Thurmont Wastewater System Improvements (PC)	515,000
Kent	Betterton Wastewater Treatment Plant Improvements (C)	477,000
Wicomico	Crown Sports Center Sewer Extension (PC)	105,000
Worcester	Snow Hill Wastewater Treatment Plant - Biological Nutrient Removal (C)	140,000
	<b>TOTAL</b>	<b>7,000,000</b>

## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<b>AGENCY</b>	<b><u>PROJECT</u></b>	<b><u>AMOUNT</u></b>
<b><u>Program Title</u></b>		
<b><u>Water Supply Financial Assistance Program</u></b>		
Allegany	Westernport Water Distribution System Replacement (C)	530,000
Carroll	Taneytown Water System - New Water Treatment Building (C)	368,000
Dorchester	Secretary Water System Improvements (C)	102,000
Washington	R.C. Wilson Water Plant Improvements (C)	1,500,000
<b>TOTAL</b>		<b>2,500,000</b>
<b>Maryland Environmental Service</b>		
<b><u>State Water and Sewer Infrastructure Improvement Fund</u></b>		
Allegany	Rocky Gap State Park - New Water Treatment Plant (C)	3,644,000
Allegany	Rocky Gap State Park - Wastewater Treatment Plant Improvements (P)	341,000
Carroll	Freedom Wastewater Treatment Plant Improvements (P)	259,000
Frederick	Cunningham Falls State Park - Wastewater Collection and Water Distribution System Improvements (P)	200,000
Somerset	Eastern Correctional Institution - Wastewater Treatment Plant Improvements (P)	1,514,000
Statewide	State Water Tower Improvements (C)	1,504,000
<b>TOTAL</b>		<b>7,462,000</b>
<b>Department of Health and Mental Hygiene</b>		
<b><u>Community Health Facilities Grant Program</u></b>		
Anne Arundel	Supported Housing Developers, Inc. (MHA) (A)	660,000
Baltimore City	Institute for Behavioral Resources (ADAA) (PC)	898,000
Baltimore City	Main Street Housing, Inc. (MHA) (AC)	755,200
Harford	Key Point Health Services, Inc. (MHA) (A)	209,250
Statewide	Available Funds Adjustment (C)	(2,522,450)
<b>TOTAL</b>		<b>0</b>
<b><u>Federally Qualified Health Centers Grant Program</u></b>		
Baltimore City	Chase Brexton Health Services (C)	1,000,000
Baltimore City	Family Health Centers of Baltimore (C)	1,100,000
Baltimore City	Health Care for the Homeless (PCE)	321,000
Prince George's	Greater Baden Medical Services – Civista Health Foundation (C)	450,000
<b>TOTAL</b>		<b>2,871,000</b>

**EXHIBIT I**

**FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY**

<b>AGENCY</b>	<b>PROJECT</b>	<b>AMOUNT</b>
<b><u>Program Title</u></b>		
<b>Maryland Higher Education Commission</b>		
<b><u>Community College Construction Grant Program</u></b>		
Anne Arundel	Administration Building Renovation and Expansion (C)	1,300,000
Baltimore	Catonsville - F Building Renovation and Expansion (C)	1,000,000
Baltimore	Owings Mills Center (C)	2,700,000
Cecil	Engineering and Math Building (C)	2,000,000
Frederick	Science / Tech Hall Renovation and Addition (E)	250,000
Harford	Campus Parking and Site Improvements (PC)	357,000
Harford	Multi-Building Roof Replacement (PC)	375,000
Harford	New Nursing and Allied Health Building (C)	3,000,000
Harford	Susquehanna Center Renovation/Expansion (C)	1,164,000
Howard	Campuswide Utilities Upgrade (PC)	1,974,000
Howard	New Health Sciences Building (E)	3,300,000
Montgomery	Germantown - Science and Applied Studies Building - Renovation and Addition (P)	1,856,000
Montgomery	Rockville - Science East Building Renovation (CE)	7,365,000
Montgomery	Rockville - Student Services Center (P)	5,014,000
Prince George's	Campus Fire Alarm System Upgrade (C)	1,901,000
Prince George's	Lanham Hall Renovation and Addition (P)	1,340,000
Washington	Student Center Expansion (P)	357,000
Regional	CSM - La Plata Campus - Renovation/Expansion of BU/CE Buildings (CE Phase) (CE)	5,457,000
Statewide	MHEC Program Balance - Surplus (C)	(3,281,000)
Statewide	Statewide - Design Review Funds (P)	200,000
	<b>TOTAL</b>	<b>37,629,000</b>
 <b>Department of Natural Resources</b>		
<b><u>Community Parks and Playgrounds</u></b>		
Allegany	Constitution Park Pool - ADA Improvements (C)	23,000
Allegany	Frostburg Community Park - New Basketball Courts (C)	14,000
Anne Arundel	Truxtun Park - Softball Field Renovation (C)	102,000
Caroline	Austin Park Improvements (C)	25,000
Caroline	Ober Community Park - Playground Renovation (C)	200,000
Caroline	Third Street - New Basketball Court (C)	95,000
Cecil	Meadow Park - New Dog Park (C)	24,000
Dorchester	Cosby Avenue Park Improvements (C)	117,000
Dorchester	Vienna Riverwalk Extension (C)	220,000

## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Frederick	Thurmont Community Park - New Fitness Trail (C)	105,000
Frederick	Town of Emmitsburg Walking Trail - New Exercise Stations (C)	29,000
Garrett	Glades Park - Path Extension and Fence Repair (C)	95,000
Garrett	Loch Lynn Community Park - New Trail (C)	122,000
Harford	Aberdeen Festival Park Improvements (C)	100,000
Harford	Plumtree Park Improvement Project (C)	200,000
Montgomery	David Scull Park - Playground Improvements (C)	154,000
Montgomery	Town of Kensington - New Tennis Court (C)	83,000
Prince George's	Laurel Hill Playground Improvements (C)	86,000
Prince George's	Martin Luther King Community Park Improvements (C)	214,000
Washington	Veterans Park - Walking Trail Extension (C)	33,000
Wicomico	Fruitland Park - Playground Improvements (C)	78,000
Wicomico	Salisbury - New Skatepark (C)	262,000
Worcester	Northside Park - New Exercise and Fitness Area (C)	119,000
	<b>TOTAL</b>	<b>2,500,000</b>
 <u>Critical Maintenance Projects</u>		
Allegany	Dan's Mountain State Park - Renovate Day Use Restrooms (C)	50,000
Allegany	Rocky Gap State Park - Office Renovations (C)	773,000
Allegany	Rocky Gap State Park - Renovate Easter Hill Chalet (C)	100,000
Anne Arundel	Sandy Point State Park - Rebuild Ejector Pit - Toll Gate (C)	12,000
Anne Arundel	Sandy Point State Park - Replace South Beach Ejector Pit (C)	80,000
Baltimore	Patapsco Valley State Park - Guard Rail Replacement - Avalon and Hilton Area (C)	375,000
Baltimore	Patapsco Valley State Park - Hilton Campground Waterline Replacement (C)	80,000
Carroll	Patapsco Valley State Park - Renovate McKeldin Shop (C)	75,000
Cecil	Elk Neck State Forest - Renovate Shop/ Office (C)	70,000
Cecil	Elk Neck State Park - Renovate Bathhouses (C)	430,000
Cecil	Fair Hill Natural Resources Management Area - Bridge Abutment Repairs (C)	280,000
Cecil	Fair Hill Natural Resources Management Area - Bridge Repair and Stream Restoration (C)	350,000
Cecil	Fair Hill Natural Resources Management Area - Safety Fence Installation (C)	5,000
Charles	Manning Hatchery - Replace Doors - Hatchery Building (C)	15,000
Charles	Myrtle Grove Wildlife Management Area - Renovate Shooting Range (C)	35,000
Frederick	Cunningham Falls State Park - Repave Camp Loops A & B (C)	120,000
Frederick	Urbana Lake Fishing Area - Renovate Emergency Spillway (C)	20,000
Garrett	Bear Creek Fish Hatchery Wildlife Management Area - Roofs (C)	20,000
Garrett	Herrington Manor State Park - Cabin Chimney Renovations (C)	15,000



## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Garrett	Herrington Manor State Park - Cabin Renovations (C)	500,000
Garrett	New Germany State Park - Cabin Renovations (C)	400,000
Garrett	New Germany State Park - Cabin Window and Door Replacement (C)	100,000
Garrett	New Germany State Park - Replace Fuel Dispensers (C)	15,000
Garrett	New Germany State Park - Stabilize Nature Center Foundation (C)	30,000
Garrett	Savage River State Forest - Exterior Renovations - Office (C)	37,000
Garrett	Swallow Falls State Park - Renovate Office - Campstore (C)	15,000
Garrett	Western Maryland Recreational Access and Trail Restoration (C)	300,000
Howard	Patapsco Valley State Park - Renovate Shelter 106 (C)	100,000
Howard	Patapsco Valley State Park - Replace Culvert Pipe - Orange Grove (C)	15,000
Kent	Sassafras Natural Resources Management Area - Renovate Knocks Folly (C)	50,000
Prince George's	Merkle Wildlife Sanctuary - Boardwalk Replacement (C)	5,000
Queen Anne's	Unicorn Fish Hatchery - New Wells (C)	200,000
Queen Anne's	Unicorn Fish Hatchery - Replace Fence (C)	37,000
Queen Anne's	Unicorn Fish Hatchery - Reroof Hatchery Building (C)	25,000
Queen Anne's	Unicorn Fish Hatchery - Well and Supply Line Replacement (C)	350,000
Queen Anne's	Wye Mills State Park - Roofing Annex (C)	6,000
St. Mary's	Point Lookout State Park - Bathhouse Renovations - Phase II (C)	500,000
St. Mary's	Point Lookout State Park - Green Bathhouse Renovations (C)	475,000
St. Mary's	Point Lookout State Park - Replace Lanier Water Line (C)	16,000
Talbot	Choptank Fishing Pier - Reroof Office (C)	6,000
Washington	Albert Powell Fish Hatchery - Reroof Four Buildings (C)	20,000
Washington	Fort Frederick State Park - Relocate Shop Storage (C)	15,000
Washington	Fort Frederick State Park - Renovate Visitor Center Exterior (C)	30,000
Washington	Greenbrier State Park - Replace Culvert Pipe (C)	89,000
Worcester	Assateague State Park - Bathhouse #1 Renovation (C)	420,000
Worcester	Assateague State Park - Bathhouse #2 Renovation (C)	420,000
Worcester	Assateague State Park - Bathhouse #3 Renovation (C)	420,000
Worcester	Assateague State Park - Bathhouse #4 Renovation (C)	420,000
Worcester	Assateague State Park - Bathhouse #5 Renovation (C)	420,000
Worcester	Assateague State Park - Concession Building Alarm (C)	20,000
Worcester	Assateague State Park - Dune Maintenance (C)	150,000
Worcester	Assateague State Park - New HVAC Units for Concession (C)	90,000
Worcester	Pocomoke River State Park - Shad Landing Area - Upgrade Shop Electrical System (C)	45,000
Worcester	Pocomoke River State Park - Shad Landing Area - Vault Toilet (C)	45,000
Statewide	State Parks - New Camper Cabins (C)	250,000

## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Statewide	State Parks - Removal of Impermeable Surfaces (P)	540,000
Statewide	State-Wide - Contingency Fund (C)	57,000
Statewide	State-Wide - House Assessment Program (C)	250,000
Statewide	State-Wide - Razings (C)	250,000
Statewide	Statewide - House Assessment Program - GO Bond Replacement (C)	81,000
	<b>TOTAL</b>	<b>10,119,000</b>
<b><u>Natural Resources Development Fund</u></b>		
Allegany	Western Maryland Rail Trail - GO Bond Replacement (C)	1,900,000
Anne Arundel	Sandy Point State Park - Green Infrastructure Improvements (PC)	1,700,000
Baltimore	North Point State Park - Pier Replacement and Shore Erosion Control (C)	1,910,000
Cecil	Elk Neck State Park Improvements (P)	241,000
Dorchester	Harriet Tubman Underground Railroad State Park (C)	2,683,000
Garrett	Garrett County State Parks - Trail Construction (P)	150,000
Garrett	Western Maryland Recreational Access and Trail Restoration Project (P)	150,000
Somerset	Wellington Wildlife Management Area - Office Renovation (P)	342,000
St. Mary's	Point Lookout State Park - Lighthouse Restoration (P)	398,000
Statewide	State Parks - New Natural Playgrounds (PC)	1,400,000
	<b>TOTAL</b>	<b>10,874,000</b>
<b><u>Program Open Space</u></b>		
Baltimore City	Baltimore City Direct Grant - GO Bonds (PC)	1,270,000
Baltimore City	Baltimore City Direct Grant - Special Funds (PC)	1,500,000
Statewide	POS Federally Funded Land Acquisitions (A)	3,000,000
Statewide	POS Local - Prior Cash Balances - GO Bonds (APC)	46,587,000
Statewide	POS Stateside - FY 2013 Allocation - Special Funds (A)	1,000,000
Statewide	POS Stateside - Prior Cash Balances - GO Bonds (A)	12,792,000
	<b>TOTAL</b>	<b>66,149,000</b>
<b>Department of Planning</b>		
<b><u>African American Heritage Preservation Grant Program</u></b>		
Anne Arundel	Wilson Farmstead Improvements (C)	100,000
Baltimore City	Two Sisters' Houses Restoration (C)	100,000
Baltimore City	Union Baptist Church of Baltimore Improvements (C)	40,000
Baltimore	Mt. Gilboa AME Church Renovation (C)	100,000

## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Calvert	Biscoe Grey Heritage Farm - George E. Rice House Improvements (C)	50,000
Charles	Old Pomonkey High School Renovation (C)	50,000
Dorchester	Christ Rock Methodist Episcopal Church Renovation (C)	100,000
Montgomery	Sandy Spring Odd Fellows Lodge Renovation (C)	100,000
Queen Anne's	Kennard High School Renovation (C)	100,000
St. Mary's	Brome Plantation - Slave Quarter Restoration (C)	20,000
Talbot	Ashbury Methodist Episcopal Church Improvements (C)	14,000
Washington	Tolson's Chapel Cemetery Improvements (C)	35,000
Wicomico	Charles H. Chipman Center Improvements (C)	72,000
Wicomico	San Domingo Rosenwald School Renovation (C)	90,000
Wicomico	Wetipquin Community Center Rehabilitation (C)	29,000
<b>TOTAL</b>		<b>1,000,000</b>

#### **Public School Construction Program**

##### Public School Construction Program

Allegany	Fort Hill High School (C)	741,000
Anne Arundel	Annapolis Elementary School (C)	1,817,000
Anne Arundel	Annapolis High School (C)	1,892,000
Anne Arundel	Bodkin Elementary School (C)	720,000
Anne Arundel	Broadneck High School (C)	2,037,000
Anne Arundel	Central Middle School (C)	2,462,474
Anne Arundel	Chesapeake High School (C)	1,892,000
Anne Arundel	Crofton Elementary School (C)	1,416,000
Anne Arundel	Deale Elementary School (C)	690,000
Anne Arundel	Folger McKinsey Elementary School (C)	1,100,000
Anne Arundel	Glen Burnie Park Elementary School (C)	271,000
Anne Arundel	J. Albert Adams Academy (C)	58,000
Anne Arundel	Lothian Elementary School (C)	1,631,000
Anne Arundel	Maryland City Elementary School (C)	784,000
Anne Arundel	Mills-Parole Elementary School (C)	1,415,000
Anne Arundel	Northeast High School (C)	6,619,526
Anne Arundel	Oak Hill Elementary School (C)	882,000
Anne Arundel	Phoenix Annapolis at Germantown Elementary School (C)	3,523,000
Anne Arundel	Point Pleasant Second Elementary School (C)	2,053,000
Anne Arundel	Severna Park Elementary School (C)	766,000

## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<b>AGENCY</b>	<b>PROJECT</b>	<b>AMOUNT</b>
<u>Program Title</u>		
Anne Arundel	Solley Elementary School (C)	58,000
Anne Arundel	South Shore Elementary School (C)	429,000
Anne Arundel	Waugh Chapel Elementary School (C)	784,000
Baltimore City	Alexander Hamilton Elementary School #145 (C)	340,000
Baltimore City	Baltimore City College High School #480 (C)	1,832,000
Baltimore City	Barclay Elementary School #054 (C)	280,000
Baltimore City	Beechfield Elementary School #246 (C)	232,000
Baltimore City	Booker T. Washington Building (C)	3,263,057
Baltimore City	Chinquapin Building (C)	288,000
Baltimore City	Dallas F. Nicholas, Sr. Elementary School #039 (C)	800,000
Baltimore City	Dr. Martin L. King, Jr. Elementary School #254 (C)	900,000
Baltimore City	Edmonson High School #400A (C)	288,000
Baltimore City	Federal Hill Elementary School #045 (C)	1,652,000
Baltimore City	Furley Elementary School (C)	868,000
Baltimore City	Gilmor Elementary School #107 (C)	272,000
Baltimore City	Govans Elementary School #213 (C)	1,400,000
Baltimore City	Hampstead Hill Academy (C)	693,943
Baltimore City	Harriet Tubman Building (C)	400,000
Baltimore City	Highlandtown Elementary School #215 (C)	312,000
Baltimore City	Hilton Elementary School (C)	1,600,000
Baltimore City	James McHenry Elementary School #010 (C)	260,000
Baltimore City	Leith Walk Elementary School #245 (C)	819,000
Baltimore City	Maree Garnett Farring Elementary School #203 (C)	264,000
Baltimore City	Mary A. Winterling Elementary School #150 (C)	1,100,000
Baltimore City	Maryland School for the Blind (C)	2,800,000
Baltimore City	Medfield Heights Elementary School #249 (C)	1,600,000
Baltimore City	Mt. Royal Elementary/Middle School #066 (C)	264,000
Baltimore City	North Bend Elementary School #081 (C)	600,000
Baltimore City	Patapsco Elementary School #163 (C)	1,800,000
Baltimore City	Patterson High School #405 (C)	380,000
Baltimore City	Paul Laurence Dunbar Middle School #133 (C)	656,000
Baltimore City	Professional Development Center (C)	2,108,000
Baltimore City	Roland Park Elementary/Middle School #233 (C)	1,600,000
Baltimore City	Rosemont Elementary School #063 (C)	680,000
Baltimore City	Sharp-Leadenhall School #314 (C)	324,000
Baltimore City	Sinclair Lane Elementary School #248 (C)	224,000

## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Baltimore City	Thomas G. Hayes Building (C)	400,000
Baltimore City	Thomas Johnson Elementary School #084 (C)	409,000
Baltimore City	Thurgood Marshall Building (C)	1,339,000
Baltimore City	Walbrook Building (C)	288,000
Baltimore City	Walter P. Carter Elementary School #134 (C)	500,000
Baltimore City	Waverly Elementary School #051 (C)	6,000,000
Baltimore City	West Baltimore Building (C)	2,648,000
Baltimore City	William S. Baer School #301 (C)	2,236,000
Baltimore City	Woodhome Elementary School #205 (C)	680,000
Baltimore	Dundalk High/Sollers Point Technical High School (C)	17,484,975
Baltimore	Franklin High School (C)	1,841,000
Baltimore	Grange Elementary School (C)	806,000
Baltimore	Hawthorne Elementary School (C)	572,000
Baltimore	Hereford High School (C)	1,339,930
Baltimore	Jacksonville Elementary School (C)	474,000
Baltimore	Lansdowne High School (C)	2,460,000
Baltimore	Milford Mill Academy (C)	2,434,095
Baltimore	New Lutherville Area Elementary School (C)	1,500,000
Baltimore	Overlea High School (C)	1,179,000
Baltimore	Parkville High School (C)	1,715,000
Baltimore	Parkville Middle School (C)	354,000
Baltimore	Patapsco High School and Center for the Arts (C)	1,691,000
Baltimore	Pikesville High School (C)	1,573,000
Baltimore	Randallstown High School (C)	846,000
Baltimore	Stoneleigh Elementary School (C)	5,646,000
Baltimore	Woodlawn High School (C)	1,384,000
Calvert	Appeal Elementary School (C)	248,000
Calvert	Calvert High School (C)	6,422,000
Calvert	Plum Point Elementary School (C)	348,100
Caroline	Preston Elementary School (C)	350,000
Carroll	Freedom Elementary School (C)	1,450,000
Carroll	Mt. Airy Middle School (C)	7,765,605
Carroll	Robert Moton Elementary School (C)	1,538,000
Carroll	Westminster Elementary School (C)	1,452,944
Carroll	William Winchester Elementary School (C)	541,000
Cecil	Conowingo Elementary School (C)	207,000

## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Cecil	Rising Sun Elementary School (C)	1,013,000
Cecil	Thomson Estates Elementary School (C)	294,000
Charles	St. Charles High School (C)	8,000,000
Frederick	Carroll Manor Elementary School (C)	2,515,936
Frederick	Lincoln B Elementary School (C)	4,643,605
Frederick	Linganore High School (C)	6,003,000
Frederick	Middletown Elementary School (C)	323,000
Frederick	Middletown High School (C)	402,000
Frederick	New Midway Elementary School (C)	173,000
Frederick	Oakdale Elementary School (C)	526,000
Frederick	Walkersville Elementary School (C)	4,505,000
Harford	Havre de Grace High School (C)	830,000
Harford	Magnolia Middle School (C)	2,646,000
Harford	North Harford Elementary School (C)	1,226,610
Harford	Red Pump Elementary School (C)	9,809,000
Howard	Atholton High School (C)	8,775,000
Howard	Burleigh Manor Middle School (C)	917,000
Howard	Gorman Crossing Elementary School (C)	1,946,000
Howard	New Elementary School #41 (C)	9,675,000
Howard	New Middle School #20 (C)	1,204,000
Howard	Phelps Luck Elementary School (C)	5,514,000
Howard	Running Brook Elementary School (C)	248,000
Howard	Stevens Forest Elementary School (C)	4,211,000
Montgomery	Bannockburn Elementary School (C)	791,000
Montgomery	Brookhaven Elementary School (C)	129,000
Montgomery	Col. Zaduk Magruder High School (C)	882,000
Montgomery	Damascus Elementary School (C)	367,000
Montgomery	Dr. Charles R. Drew Elementary School (C)	351,000
Montgomery	East Silver Spring Elementary School (C)	617,000
Montgomery	Fairland Elementary School (C)	741,000
Montgomery	Fox Chapel Elementary School (C)	172,000
Montgomery	Garrett Park Elementary School (C)	4,982,518
Montgomery	Harmony Hills Elementary School (C)	475,000
Montgomery	Jackson Road Elementary School (C)	1,254,000
Montgomery	Judith A. Resnick Elementary School (C)	656,000
Montgomery	McKenney Hills Elementary School (Downcounty Consortium #29) (C)	5,176,000

## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Montgomery	Montgomery Knolls Elementary School (C)	1,059,000
Montgomery	Neelsville Middle School (C)	624,000
Montgomery	Paint Branch High School (C)	8,981,482
Montgomery	Pine Crest Elementary School (C)	212,000
Montgomery	Piney Branch Elementary School (C)	977,000
Montgomery	Rachel Carson Elementary School (C)	722,000
Montgomery	Redland Middle School (C)	2,419,000
Montgomery	Ridgeview Middle School (C)	1,954,000
Montgomery	Rosemary Hills Elementary School (C)	744,000
Montgomery	Sequoyah Elementary School (C)	415,000
Montgomery	Seven Locks Elementary School (C)	5,815,000
Montgomery	South Lake Elementary School (C)	351,000
Montgomery	Stedwick Elementary School (C)	369,000
Montgomery	Summitt Hall Elementary School (C)	147,000
Montgomery	Waters Landing Elementary School (C)	759,000
Montgomery	Westbrook Elementary School (C)	416,000
Montgomery	Whetstone Elementary School (C)	548,000
Prince George's	Arrowhead Elementary School (C)	367,000
Prince George's	Baden Elementary School (C)	139,000
Prince George's	Beacon Heights Elementary School (C)	306,000
Prince George's	Beltsville Elementary School (C)	1,712,000
Prince George's	Bond Mill Elementary School (C)	600,000
Prince George's	Bowie High School (C)	139,000
Prince George's	Buck Lodge Middle School (C)	1,643,000
Prince George's	Catherine T. Reed Elementary School (C)	1,221,000
Prince George's	Columbia Park Elementary School (C)	459,000
Prince George's	Crossland High School (C)	3,048,000
Prince George's	Deerfield Run Elementary School (C)	806,000
Prince George's	Duval High School (C)	558,000
Prince George's	Edgar Allen Poe Academy (C)	367,000
Prince George's	Eleanor Roosevelt High School (C)	1,529,000
Prince George's	Fairmont Heights High School (C)	5,000,000
Prince George's	Flintstone Elementary School (C)	183,000
Prince George's	Fort Foote Elementary School (C)	428,000
Prince George's	Gaywood Elementary School (C)	367,000
Prince George's	Glassmanor Elementary School (C)	509,000

## EXHIBIT I

### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Prince George's	H. Winship Wheatley Elementary School (C)	193,000
Prince George's	Henry G. Ferguson Elementary School (C)	2,227,000
Prince George's	High Point High School (C)	628,000
Prince George's	J. Frank Dent Elementary School (C)	1,054,000
Prince George's	James H. Harrison Elementary School (C)	193,000
Prince George's	John Hanson Montessori School (C)	139,000
Prince George's	Kettering Elementary School (C)	1,094,000
Prince George's	Laurel High School (C)	153,000
Prince George's	Melwood Elementary School (C)	816,000
Prince George's	New Hyattsville Area Elementary School (C)	2,590,000
Prince George's	Oxon Hill High School (C)	9,435,000
Prince George's	Paint Branch Elementary School (C)	193,000
Prince George's	Rockledge Elementary School (C)	193,000
Prince George's	Rosa L. Parks Elementary (C)	289,288
Prince George's	Rose Valley Elementary School (C)	193,000
Prince George's	Samuel Chase Elementary School (C)	637,000
Prince George's	Waldon Woods Elementary School (C)	967,000
St. Mary's	Greenview Knolls Elementary School (C)	2,314,000
Washington	Barbara Ingram School for the Arts (C)	634,000
Washington	Bester Elementary School (C)	4,398,000
Washington	E. Russell Hicks Middle School (C)	277,000
Washington	Funkstown Elementary School	179,000
Washington	Hancock Middle/High School (C)	495,000
Washington	Pleasant Valley Elementary School (C)	247,000
Washington	Ruth Ann Monroe Primary School (C)	2,770,000
Wicomico	Bennett Middle School (C)	10,000,000
Wicomico	Delmar Elementary School (C)	199,000
Wicomico	Pittsville Elementary/Middle School (C)	609,000
Statewide	Design Reviews (P)	100,000
Statewide	Reserved Contingency (C)	(20,933,338)
Statewide	Energy Efficiency Initiative (C)	25,000,000
Statewide	Unreserved Contingency (C)	(1,840,750)
	<b>TOTAL</b>	<b>326,393,000</b>



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### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u> <u>Program Title</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<b>University System of Maryland</b>		
<b><u>USMO - Capital Facilities Renewal</u></b>		
Allegany	FSU: Guild Center Roof Replacement (C)	245,000
Allegany	FSU: Sanitary sewer repairs, campuswide based on video survey (C)	281,336
Allegany	FSU: Window and Exterior Door Replacements - Phase 2 (C)	400,000
Allegany	UMCES: Appalachian Lab - Relocation of Air Handling Unit #2 (C)	207,000
Baltimore City	CSU: Campuswide Buildings, Grounds, and Signage - Repair, Replacement, and Upgrade (Phased) (C)	150,000
Baltimore City	CSU: Campuswide HVAC Repairs, Replacement and Mechanical Upgrades (Phased) (C)	109,000
Baltimore City	CSU: Replacement of roofs on Miles Connor Administration and Tawes Center buildings (C)	268,203
Baltimore City	CSU: Roofing Systems Repairs and Replacement - Upgrades (Phased) (C)	150,000
Baltimore City	UB: Refurbish elevators in the Business Center, Academic Center, Langsdale and the Law School (C)	100,000
Baltimore City	UB: Replace the structural supports for the Law School Cooling Towers (C)	224,610
Baltimore City	UB: Upgrade Elevators Campuswide (C)	418,000
Baltimore City	UMB: Electrical Distribution System Upgrades (Campuswide) (C)	345,000
Baltimore City	UMB: Medical School Teaching Facility - Mechanical Infrastructure Upgrade (C)	990,000
Baltimore City	UMB: Campuswide mechanical and electrical infrastructure upgrades (C)	3,123,460
Baltimore City	UMB: Fire Alarm System Upgrades and Replacements - Campuswide (C)	350,000
Baltimore City	UMB: Mechanical HVAC Upgrades, Campuswide (C)	990,000
Baltimore	TU: Phased Renewal of Building Envelopes (various buildings) (C)	400,000
Baltimore	TU: Renew/replace underground electrical, telecomm, water/ sanitary/ stormwater system improvements (C)	1,417,194
Baltimore	TU: Replace Mechanical, Electrical, and Plumbing Systems (various buildings) (C)	900,000
Baltimore	TU: Utility Infrastructure Renewal and Replacement (C)	289,000
Baltimore	UMBC: Renovation, electrical upgrade, HVAC and life safety improvements, multiple buildings (C)	782,939
Baltimore	UMBC: Campus Electrical Distribution/Mechanical Systems Improvements Campuswide (C)	500,000
Baltimore	UMBC: Classroom, Laboratory, and Lecture Hall Renovations (Phased) (C)	402,000
Baltimore	UMBC: Roof Replacement Campuswide (Phased) (C)	550,000
Calvert	UMCES: Replace steel bulkhead at the Research Fleet Operations facility (Chesapeake Bay Lab) (C)	225,975
Dorchester	UMCES: CBL - Comprehensive Replacement of Heat Pumps and Exterior Air Conditioning Units	110,000
Prince George's	BSU: James Gymnasium Air Conditioning (C)	1,500,000
Prince George's	BSU: Replace Robinson Hall emergency generator (C)	45,000
Prince George's	BSU: Roof Replacement (various buildings) (C)	747,291
Prince George's	UMCP: H.J. Patterson Hall Wing 1 Roof Repair (C)	400,000
Prince George's	UMCP: Animal Sciences Building Wing 1 Roof Replacement (C)	400,000
Prince George's	UMCP: Biology-Psychology Building Motor Control Center (MCC) Replacement (C)	250,000
Prince George's	UMCP: Building Electrical-Mechanical Infrastructure Upgrades (Phased) (C)	990,000

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### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement (Phased) (C)	990,000
Prince George's	UMCP: Building HVAC Infrastructure Improvement (Phased) (C)	990,000
Prince George's	UMCP: Building Mold and Asbestos Abatement (Phased) (C)	150,000
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement (Phased) (C)	300,000
Prince George's	UMCP: Campus Exterior Infrastructure Improvement (Phased) (C)	550,000
Prince George's	UMCP: Campus Water, Sanitary, Drain Infrastructure Improvement (Phased) (C)	295,000
Prince George's	UMCP: J.M. Patterson Hall Window Replacement (C)	250,000
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements (C)	100,000
Prince George's	UMCP: Mathematics Building Roof Replacement (C)	400,000
Prince George's	UMCP: Office Area Interior Improvements (various buildings) (C)	900,000
Prince George's	UMCP: Public Area Interior Improvements (various buildings) (C)	550,000
Prince George's	UMCP: Research/ Laboratory/ Data Facilities Improvements (various buildings) (C)	975,000
Prince George's	UMCP: Teaching Facilities Technology/Equipment Improvements (various buildings) (C)	510,000
Somerset	UMES: HVAC Equipment Replacement (C)	133,352
Somerset	UMES: Resurface Outdoor Track for Physical Education (C)	642,000
Somerset	UMES: Steam Line Replacement Between Wilson Hall and Frederick Douglass Library (C)	250,000
Wicomico	SU: Holloway Hall - Chiller Replacement (E)	136,000
Wicomico	SU: Devilbiss Hall - Roof Replacement (C)	250,000
Wicomico	SU: Holloway Hall Elevator upgrade – main (C)	150,000
Wicomico	SU: Replace the two cooling towers at Holloway Hall (C)	242,625
Statewide	Fund Adjustment (C)	(24,985)
	<b>TOTAL</b>	<b>27,000,000</b>
<b>Miscellaneous</b>		
<u>Legislative Initiatives</u>		
Allegany	Allegany Museum	200,000
Allegany	Friends Aware, Inc. Site and Project Development	250,000
Anne Arundel	Annapolis and Anne Arundel County Conference and Visitors Bureau - Roof Replacement	100,000
Anne Arundel	Coordinating Center for Home and Community Care Building Facilities	200,000
Anne Arundel	Deale Elementary School Technology Enhancement Project	23,000
Anne Arundel	Meade High School Concession Stand	150,000
Anne Arundel	Samaritan House Addition	100,000
Anne Arundel	Shiplap House	250,000
Anne Arundel	YWCA Counseling and Community Service Building Renovation	200,000
Baltimore City	Academy of Success Community Empowerment Center	200,000

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### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<b>AGENCY</b>	<b>PROJECT</b>	<b>AMOUNT</b>
<u>Program Title</u>		
Baltimore City	Arch Social Club Historic Site Restoration	118,000
Baltimore City	Baltimore Design School	100,000
Baltimore City	Brooks Robinson Statue – Babe Ruth Birthplace Foundation	100,000
Baltimore City	Community Resource Center	175,000
Baltimore City	East Baltimore Historical Library	250,000
Baltimore City	Garrett-Jacobs Mansion	200,000
Baltimore City	Grace Outreach Center	90,000
Baltimore City	Healthy Start Client Service Center	100,000
Baltimore City	Meals on Wheels Green Building	150,000
Baltimore City	Miles Washington Family Support Center	175,000
Baltimore City	Mt. Lebanon CDC Community Center and Gymnasium	100,000
Baltimore City	Patricia and Arthur Modell Performing Arts Center at the Lyric	250,000
Baltimore City	Patterson Park Public Charter School Facade Restoration	50,000
Baltimore City	PMO Community Youth Center	125,000
Baltimore City	Port Discovery	150,000
Baltimore City	Roland Water Tower Stabilization	250,000
Baltimore	Acorn Hill Natural Play Area	215,000
Baltimore	Arrow Child and Family Ministries	154,000
Baltimore	Catonsville Family Center Y	500,000
Baltimore	Children’s Home Therapeutic Group Home Building	400,000
Baltimore	Lansdowne Volunteer Fire Department	20,000
Baltimore	Lighthouse Youth and Family Services Center	34,000
Baltimore	Maryland Food Bank Sustainability Project	300,000
Baltimore	Neighbor-Space of Baltimore County	150,000
Baltimore	Owings Mills High School Stadium	100,000
Baltimore	Turf Field Security Investment	50,000
Calvert	Calvert Marine Museum Exhibition Building	250,000
Calvert	Chesapeake Beach Skate Park	125,000
Calvert	End Hunger Kitchen	100,000
Calvert	North Beach Fishing Platform	100,000
Caroline	Senior Housing for the Disabled	250,000
Caroline	The Wharves at Choptank Crossing Heritage and Welcome Center	165,000
Carroll	Goodwill Industries of Monocacy Valley – Westminster Renovation	75,000
Cecil	Jacob Tome Gas House	80,000
Cecil	Milburn Stone Theatre	100,000
Charles	Heritage House	100,000

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### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<b>AGENCY</b>	<b>PROJECT</b>	<b>AMOUNT</b>
<u>Program Title</u>		
Charles	Indian Head Center for the Arts Renovation	170,000
Charles	Jude House	50,000
Charles	Southern Maryland Carousel	25,000
Dorchester	Chesapeake Grove Senior Housing and Intergenerational Center	250,000
Frederick	Downtown Frederick Hotel and Conference Center	250,000
Frederick	Goodwill Industries of Monocacy Valley	75,000
Frederick	Mental Health Association Building	75,000
Harford	Aberdeen Youth Baseball Field	150,000
Harford	Broad Creek Memorial Scout Reservation	200,000
Howard	Carroll Baldwin Hall	150,000
Howard	Linwood Center	500,000
Howard	Roger Carter Recreation Center	365,000
Howard	Supported Living Facility	130,000
Montgomery	City of Rockville – Swim and Fitness Center	200,000
Montgomery	Homecrest House – Edwards Building	40,000
Montgomery	Inter-Generational Center Expansion for Programs – Easter Seals Greater Washington-Baltimore Region	100,000
Montgomery	Lower Montgomery County Bikesharing System	250,000
Montgomery	Montgomery Village Sportsplex	125,000
Montgomery	Muslim Community Center	225,000
Montgomery	National Center for Children and Families Youth Activities Center	250,000
Montgomery	Olney Police Satellite Station	10,000
Montgomery	Potomac Community Resources Home	50,000
Montgomery	Quebec Terrace Lighting	120,000
Montgomery	TLC's Katherine Thomas School	275,000
Montgomery	VisArts	25,000
Montgomery	Woodlawn Barn Visitor's Center	300,000
Prince George's	Dinosaur Park Improvements	25,000
Prince George's	Elizabeth Seton High School Window Upgrades	50,000
Prince George's	Family Crisis Center Security System	70,000
Prince George's	Forestville Military Academy Track	50,000
Prince George's	Fort Foote Elementary School Marquee Project	8,000
Prince George's	Gateway Arts Center at Brentwood	20,000
Prince George's	Glenarden Veterans Memorial	225,000
Prince George's	Hamilton Street Parking	250,000
Prince George's	Harbor Light Community Development Center	40,000
Prince George's	Knights of St. John Woodville School Building	50,000

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### FY 2013 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

<u>AGENCY</u>	<u>PROJECT</u>	<u>AMOUNT</u>
<u>Program Title</u>		
Prince George's	Labor of Love Learning Center	200,000
Prince George's	Largo High School PTSA Track Renovation	225,000
Prince George's	Laurel Boys and Girls Club Renovation	200,000
Prince George's	Riverdale Park Youth and Community Center	283,000
Prince George's	Riverdale Sportsplex	350,000
Prince George's	Southern Area Indoor Aquatic Center	100,000
St. Mary's	Sotterley Plantation Post-Hurricane Restoration	50,000
Talbot	Easton Head Start Center	250,000
Washington	Antietam Chapter #312 Korean War Veterans Monument	40,000
Washington	Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge	175,000
Worcester	Ocean City Center for the Arts	250,000
Regional	Food & Friends, Inc.	155,000
Regional	Maryland Alliance of Boys and Girls Clubs Renovations	250,000
	<b>TOTAL</b>	<b>15,000,000</b>
<b><u>MICUA - Private Higher Education Facilities Grant Program</u></b>		
Anne Arundel	St. John's College - New Hodson Hall and Carroll-Barrister House Renovation (C)	1,500,000
Baltimore City	Johns Hopkins University - New Undergraduate Teaching Laboratory Facility (CE)	4,000,000
Baltimore City	Notre Dame of Maryland University - New Academic Building for Schools of Nursing and Education (CE)	4,000,000
Carroll	McDaniel College - Hoover Library and Alumni Hall Renovations (CE)	1,500,000
	<b>TOTAL</b>	<b>11,000,000</b>
<b><u>Private Hospital Grant Program</u></b>		
Baltimore City	Kennedy Krieger Children's Hospital - Pediatric Rehabilitation and Feeding Disorder Unit Renovation (PCE)	500,000
Baltimore City	Union Memorial Hospital - Outpatient Renal Dialysis Unit Expansion (PCE)	242,500
Baltimore	Franklin Square Hospital - New Neonatal Intensive Care Unit (CE)	1,000,000
Baltimore	Northwest Hospital Center - Emergency Department Renovation and Expansion (CE)	700,000
Harford	Upper Chesapeake Medical Center, Inc. - Comprehensive Cancer Center Addition (PCE)	750,000
Howard	Howard County General Hospital - Psychiatric Unit Expansion and Renovation (CE)	707,500
Washington	Brook Lane Health Services, Inc. - Psychiatric Hospital Addition (CE)	1,100,000
	<b>TOTAL</b>	<b>5,000,000</b>