

TABLE OF CONTENTS

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

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

Fiscal Year 2013

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

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

Subtotal Revenues 14,682,839,659

Reimbursement from reserve for Tax Credits 11,250,892

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

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

Subtotal Appropriations 14,688,655,557

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

Fiscal Year 2014

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

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

Subtotal Revenues 15,394,266,239

Reimbursement from reserve for Tax Credits 17,101,298

2014 General Fund Appropriations	15,705,051,151	
Estimated agency reversions	(30,000,000)	
	(30,000,000)	

Subtotal Appropriations 15,675,051,151

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RSTARS	STARS AND HR		2014 APPROPRIATIONS				REIMBURSABLE FUNDS
			GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	
R00A0231	36010231	PUBLIC LIBRARIES	34,014,134	-	600,000	34,614,134	-
R00A0232	36010232	STATE LIBRARY NETWORK	16,196,779	-	-	16,196,779	-
R00A0239	36010239	TRANSPORTATION	256,733,718	-	-	256,733,718	-
R00A0252	36010252	SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	2,521,230	-	1,397,363	3,918,593	-
R00A0255	36010255	TEACHER DEVELOPMENT	5,390,000	-	33,082,000	38,472,000	-
R00A0257	36010257	TRANSITIONAL EDUCATION FUNDING PROGRAM	10,575,000	-	-	10,575,000	-
R00A0258	36010258	HEAD START	1,800,000	-	-	1,800,000	-
R00A0259	36010259	CHILD CARE SUBSIDY PROGRAM	39,897,835	-	35,087,453	74,985,288	-
R00A02		TOTAL AID TO EDUCATION	5,794,199,308	354,316,789	781,429,867	6,929,945,964	120,000
R00A03		FUNDING FOR EDUCATIONAL ORGANIZATIONS					
R00A0301	36010301	MARYLAND SCHOOL FOR THE BLIND	19,299,263	-	-	19,299,263	-
R00A0302	36010302	BLIND INDUSTRIES AND SERVICES OF MARYLAND	531,115	-	-	531,115	-
R00A0303	36010303	OTHER INSTITUTIONS	6,131,446	-	-	6,131,446	-
R00A0304	36010304	AID TO NON-PUBLIC SCHOOLS	-	6,040,000	-	6,040,000	-
R00A03		TOTAL FUNDING FOR EDUCATIONAL ORGANIZATIONS	25,961,824	6,040,000	-	32,001,824	-
R00A04		CHILDREN'S CABINET INTERAGENCY FUND					
R00A0401	36010401	CHILDREN'S CABINET INTERAGENCY FUND	21,529,953	-	-	21,529,953	900,000
R00A05		MARYLAND LONGITUDINAL DATA SYSTEM CENTER					
R00A0501	36010501	MARYLAND LONGITUDINAL DATA SYSTEM CENTER	1,592,486	-	646,231	2,238,717	-
R00		TOTAL STATE DEPARTMENT OF EDUCATION	5,942,596,467	367,599,090	982,606,831	7,292,802,388	2,624,193
R15P00		MARYLAND PUBLIC BROADCASTING COMMISSION					
R15P0001	36150001	EXECUTIVE DIRECTION AND CONTROL	-	705,157	-	705,157	-
R15P0002	36150002	ADMINISTRATION AND SUPPORT SERVICES	7,724,541	797,692	-	8,522,233	-
R15P0003	36150003	BROADCASTING	-	9,733,092	949,077	10,682,169	1,426,499
R15P0004	36150004	CONTENT ENTERPRISES	-	4,323,602	540,000	4,863,602	-
R15P00		TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION	7,724,541	15,559,543	1,489,077	24,773,161	1,426,499
R62I00		MARYLAND HIGHER EDUCATION COMMISSION					
R62I0001	36090001	GENERAL ADMINISTRATION	5,359,053	443,688	515,125	6,317,866	117,945
R62I0002	36090002	COLLEGE PREP/INTERVENTION PROGRAM	750,000	-	-	750,000	-
R62I0003	36090003	JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION	41,291,975	-	-	41,291,975	-
R62I0005	36090005	THE SENATOR JOHN A. CADE FUNDING FORMULA FOR COMMUNITY COLLEGES	228,989,184	-	-	228,989,184	-
R62I0006	36090006	AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	57,589,531	-	-	57,589,531	-
R62I0007	36090007	EDUCATIONAL GRANTS	8,151,725	-	3,100,000	11,251,725	-
R62I0010	36090010	EDUCATIONAL EXCELLENCE AWARDS	76,963,593	4,000,000	-	80,963,593	-
R62I0012	36090012	SENATORIAL SCHOLARSHIPS	6,486,000	-	-	6,486,000	-
R62I0014	36090014	EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM	570,474	-	-	570,474	-
R62I0015	36090015	DELEGATE SCHOLARSHIPS	5,459,501	-	-	5,459,501	-
R62I0016	36090016	CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM	-	358,000	-	358,000	-
R62I0017	36090017	GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM	1,174,473	-	-	1,174,473	-
R62I0020	36090020	DISTINGUISHED SCHOLAR PROGRAM	2,041,000	-	-	2,041,000	-
R62I0021	36090021	JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM	200,000	-	-	200,000	-
R62I0026	36090026	JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM	1,492,895	-	-	1,492,895	-
R62I0028	36090028	MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS	-	1,032,282	-	1,032,282	250,000
R62I0033	36090033	PART-TIME GRANT PROGRAM	5,087,780	-	-	5,087,780	-
R62I0034	36090034	MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	201,010	-	-	201,010	-
R62I0036	36090036	WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS	1,254,775	-	-	1,254,775	-
R62I0037	36090037	VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS	750,000	-	-	750,000	-
R62I0038	36090038	NURSE SUPPORT PROGRAM II	45,209	15,458,432	-	15,503,641	-
R62I0039	36090039	HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	1,000,000	-	1,000,000	-
R62I00		TOTAL MARYLAND HIGHER EDUCATION COMMISSION	443,858,178	22,292,402	3,615,125	469,765,705	367,945

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

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

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

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

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

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

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

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

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

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

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

EXHIBIT D
FISCAL YEAR 2014 WITHHELD ALLOTMENTS

Under the provisions of Section 2, Chapter 423, Acts of 2013 (HB 100 - The Budget Bill for Fiscal Year 2014) the Secretary of Budget and Management is withholding the following allotments consistent with the appropriation language contained therein. These funds appropriated but not allotted will be placed in contingency reserve and will be available for subsequent allotment by the Secretary to the appropriate program upon notification from the General Assembly or the State agency that the contingency has been met.

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

EXHIBIT D
FISCAL YEAR 2014 WITHHELD ALLOTMENTS

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

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

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

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2013

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

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2013

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

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2013

		GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL FUNDS
MEDICAL CARE PROGRAMS ADMINISTRATION							
M00Q01.03	MEDICAL CARE PROVIDER REIMBURSEMENTS	(77,634,000)	21,288,143	5,959,797			(50,386,060)
HEALTH REGULATORY COMMISSIONS							
M00R01.01	MARYLAND HEALTH CARE COMMISSION		1,063,419				1,063,419
M00R01.02	HEALTH SERVICES COST REVIEW COMMISSION		11,023,453				11,023,453
DEPARTMENT OF HUMAN RESOURCES							
OFFICE OF THE SECRETARY							
N00A01.04	MARYLAND LEGAL SERVICES PROGRAM	1,230,043		432,177			1,662,220
LOCAL DEPARTMENT OPERATIONS							
N00G00.03	CHILD WELFARE SERVICES	50,376,747		(40,769,889)			9,606,858
N00G00.08	ASSISTANCE PAYMENTS	19,281,943		(24,524,665)			(5,242,722)
DEPARTMENT OF LABOR, LICENSING, AND REGULATION							
DIVISION OF RACING							
P00E01.03	RACETRACK OPERATION	496,573					496,573
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING							
P00G01.12	ADULT EDUCATION AND LITERACY PROGRAM	413,571		1,758,941			2,172,512
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES							
DEPUTY SECRETARY FOR OPERATIONS							
Q00A02.03	PROGRAMS AND SERVICES	891,695					891,695
Q00A0204	SECURITY OPERATIONS	300,000					300,000
CORRECTIONS - NORTH							
Q00R02.01	MARYLAND CORRECTIONAL INSTITUTION - HAGERSTOWN	2,906,800					2,906,800
CORRECTIONS - SOUTH							
Q00S02.01	JESSUP CORRECTIONAL INSTITUTION	7,800,000					7,800,000
CORRECTIONS - CENTRAL							
Q00T02.01	METROPOLITAN TRANSITION CENTER	598,901					598,901
COMMUNITY SUPERVISION - CENTRAL							
Q00T03.01	COMMUNITY SUPERVISION	3,500,000					3,500,000
STATE DEPARTMENT OF EDUCATION							
HEADQUARTERS							
R00A01.02	DIVISION OF BUSINESS SERVICES			314,164			314,164
R00A01.04	DIV OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS	17,265,334		3,631,643			20,896,977
R00A01.15	JUVENILE SERVICES EDUCATION PROGRAM	855,056					855,056
AID TO EDUCATION							
R00A02.03	AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	311,650					311,650
R00A02.04	CHILDREN AT RISK	12,937,710					12,937,710
MARYLAND HIGHER EDUCATION COMMISSION							
R62I00.01	GENERAL ADMINISTRATION	380,122	130,197				510,319
R62I00.05	THE SENATOR JOHN A.CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	3,000,000					3,000,000
R62I00.07	EDUCATIONAL GRANTS		270,000				270,000
R62I00.10	EDUCATIONAL EXCELLENCE AWARDS		6,500,000				6,500,000
R62I00.14	EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM		100,000				100,000

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2013

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

EXHIBIT F
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2013

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Note: Totals may not add due to rounding.

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

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

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

EXHIBIT I
SUMMARY OF FY 2014 CAPITAL BUDGET AS ENACTED

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

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

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

EXHIBIT I

AGENCY FY 2014 CAPITAL BUDGET AS ENACTED DETAIL

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

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

EXHIBIT I

AGENCY FY 2014 CAPITAL BUDGET AS ENACTED DETAIL

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

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

EXHIBIT I

AGENCY FY 2014 CAPITAL BUDGET AS ENACTED DETAIL

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

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

EXHIBIT I

AGENCY FY 2014 CAPITAL BUDGET AS ENACTED DETAIL

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

EXHIBIT I

AGENCY FY 2014 CAPITAL BUDGET AS ENACTED DETAIL

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

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

EXHIBIT I

AGENCY FY 2014 CAPITAL BUDGET AS ENACTED DETAIL

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

AGENCY	Project	Amount
<u>Program Title</u>		
Cecil	Cecilton Town Park - Outdoor Fitness Stations (PC)	17,000
Cecil	Charlestown Athletic Complex Improvements (PC)	78,000
Cecil	Meadow Park - New Playground Equipment (PC)	28,000
Dorchester	Friendship Park Development Project (PC)	55,000
Dorchester	Great Marsh Park - New Trail (PC)	202,000
Frederick	Doub's Meadow Park - New Parking Lot (PC)	60,000
Frederick	Emmitsburg Community Park - ADA Improvements (PC)	13,000
Garrett	Broadford Recreation Area - Comfort Station and Equipment Replacement (PC)	50,000
Garrett	Friendsville Community Park - New Volleyball Court (PC)	9,000
Kent	Betterton Memorial Park - New Play Area (PC)	16,000
Kent	Gateway Park Development Project (PC)	155,000
Kent	Rock Hall Civic Center - Replacement Basketball and Tennis Courts (PC)	161,000
Montgomery	Griffith Park - Playground Improvements (PC)	66,000
Prince George's	District Heights Recreation Department - Athletic Field Improvements (PC)	147,000
Prince George's	Greenspring Park - Playground Renovation (PC)	82,000
Prince George's	North Brentwood Neighborhood Playground Improvements (PC)	91,000
Prince George's	Pop's Park Renovations (PC)	91,000
Prince George's	Riverdale Park Community Playground Improvements (PC)	195,000
Prince George's	Town of Bladensburg - New Tot Lot (PC)	121,000
Somerset	Manokin River Park Development Project (PC)	168,000
St. Mary's	Port of Leonardtown Public Park Improvements (PC)	163,000
Washington	City of Hagerstown - Merry-Go-Round Installations (PC)	26,000
Worcester	Henry Park - Replacement Basketball Courts (PC)	66,000
Worcester	Ocean City Skate Park Improvements (PC)	30,000

TOTAL	2,500,000
--------------	------------------

Critical Maintenance Projects

Allegany	Billmeyer Wildlife Management Area - Waterline Replacement and Parking Lot Resurfacing (C)	125,000
Allegany	Rocky Gap State Park - Replace Sidewalks - Park Headquarters (C)	22,000
Anne Arundel	Sandy Point State Park - Install Water Shutoff Valve at Building C (C)	5,000
Anne Arundel	Sandy Point State Park - Water Treatment Plant Improvements (C)	80,000
Baltimore City	Kenneth Weaver Building - Exterior Renovations (C)	14,000
Baltimore City	Kenneth Weaver Building - Server Room Air Conditioning (C)	6,000
Baltimore	Gunpowder Falls State Park - Streambank Erosion Control (C)	50,000

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

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

TOTAL **325,000,000**

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

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

University System of Maryland

USMO - Capital Facilities Renewal

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

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

Miscellaneous

Legislative Initiatives

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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

EXHIBIT I

FY 2014 CAPITAL BUDGET AS ENACTED PROGRAM PROJECT LISTS BY AGENCY

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