

## AGENCY FY 2015 CAPITAL BUDGET AS ENACTED DETAIL

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

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|--|-------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| <b><u>Maryland Environmental Service</u></b>                   |                   |                      |                      |                      |                      |                    |
| State Water and Sewer Infrastructure Improvement Fund (*)      | 9,079,000         |                      |                      |                      |                      | 9,079,000          |
| Subtotals  | <u>9,079,000</u>  |                      |                      |                      |                      | <u>9,079,000</u>   |
| <b><u>Department of Health and Mental Hygiene</u></b>          |                   |                      |                      |                      |                      |                    |
| Community Health Facilities Grant Program (*)                  | 5,183,000         |                      |                      |                      |                      | 5,183,000          |
| Federally Qualified Health Centers Grant Program (*)           | 2,276,000         |                      |                      |                      |                      | 2,276,000          |
| Subtotals  | <u>7,459,000</u>  |                      |                      |                      |                      | <u>7,459,000</u>   |
| <b><u>Maryland Higher Education Commission</u></b>             |                   |                      |                      |                      |                      |                    |
| Community College Construction Grant Program (*)               | 65,405,000        |                      |                      |                      |                      | 65,405,000         |
| Subtotals  | <u>65,405,000</u> |                      |                      |                      |                      | <u>65,405,000</u>  |
| <b><u>Department of Housing and Community Development</u></b>  |                   |                      |                      |                      |                      |                    |
| Baltimore Regional Neighborhoods Demonstration Initiative      | 1,680,000         |                      |                      |                      |                      | 1,680,000          |
| Community Development Block Grant Program                      |                   |                      |                      | 10,000,000           |                      | 10,000,000         |
| Community Legacy Program                                       | 6,000,000         |                      |                      |                      |                      | 6,000,000          |
| Homeownership Programs   | 9,500,000         |                      | 1,000,000            | 700,000              |                      | 11,200,000         |
| MD-BRAC Preservation Loan Fund                                 |                   |                      | 3,000,000            |                      |                      | 3,000,000          |
| Neighborhood Business Development Program                      | 2,300,000         |                      | 1,950,000            |                      |                      | 4,250,000          |
| Partnership Rental Housing Program                             | 6,000,000         |                      |                      |                      |                      | 6,000,000          |
| Rental Housing Programs  | 24,730,000        |                      | 24,275,000           | 3,225,000            |                      | 52,230,000         |
| Shelter and Transitional Housing Facilities Grant Program      | 1,500,000         |                      |                      |                      |                      | 1,500,000          |
| Special Loan Programs  | 6,100,000         |                      | 800,000              | 3,000,000            |                      | 9,900,000          |
| Strategic Demolition and Smart Growth Impact Project Fund      | 7,500,000         |                      |                      |                      |                      | 7,500,000          |
| Subtotals  | <u>65,310,000</u> |                      | <u>31,025,000</u>    | <u>16,925,000</u>    |                      | <u>113,260,000</u> |
| <b><u>Department of Information Technology</u></b>             |                   |                      |                      |                      |                      |                    |
| Public Safety Communications System (CE)                       | 26,100,000        |                      |                      |                      |                      | 26,100,000         |
| Subtotals  | <u>26,100,000</u> |                      |                      |                      |                      | <u>26,100,000</u>  |
| <b><u>Department of Juvenile Services</u></b>                  |                   |                      |                      |                      |                      |                    |
| Cheltenham Youth Facility - New Detention Center (PCE)         | 31,521,000        |                      |                      |                      |                      | 31,521,000         |
| Lower Shore Treatment Center (AP)                              | 1,600,000         |                      |                      |                      |                      | 1,600,000          |
| New Female Detention Center (P)                                | 830,000           |                      |                      |                      |                      | 830,000            |
| Subtotals  | <u>33,951,000</u> |                      |                      |                      |                      | <u>33,951,000</u>  |
| <b><u>Military Department</u></b>                              |                   |                      |                      |                      |                      |                    |
| Hagerstown Readiness Center - Parachute Rigging Facility (PCE) | 120,000           |                      |                      | 1,950,000            |                      | 2,070,000          |
| Subtotals  | <u>120,000</u>    |                      |                      | <u>1,950,000</u>     |                      | <u>2,070,000</u>   |

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|---|-------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| <b><u>Morgan State University</u></b>                                 |                   |                      |                      |                      |                      |                    |
| Athletic Facility Renovations (PCE)                                   | 1,000,000         |                      |                      |                      |                      | 1,000,000          |
| Campuswide Utilities Upgrade - Phase IV (PC)                          | 6,070,000         |                      |                      |                      |                      | 6,070,000          |
| New Behavioral and Social Sciences Center (PC)                        | 4,500,000         |                      |                      |                      |                      | 4,500,000          |
| New School of Business Complex and Connecting Bridge (C )             | 3,000,000         |                      |                      |                      |                      |                    |
| New Student Services Support Building (P)                             | 1,600,000         |                      |                      |                      |                      | 1,600,000          |
| Subtotals   | <u>16,170,000</u> |                      |                      |                      |                      | <u>16,170,000</u>  |
| <b><u>Department of Natural Resources</u></b>                         |                   |                      |                      |                      |                      |                    |
| Critical Maintenance Projects (*)                                     |                   |                      | 4,588,000            |                      |                      | 4,588,000          |
| Natural Resources Development Fund (*)                                | 408,000           |                      | 4,535,000            |                      |                      | 4,943,000          |
| Chesapeake Bay 2010 Trust Fund  | 25,000,000        |                      |                      |                      |                      | 25,000,000         |
| Community Parks and Playgrounds (*)                                   | 2,500,000         |                      |                      |                      |                      | 2,500,000          |
| Ocean City Beach Replenishment Fund                                   |                   |                      | 1,000,000            |                      |                      | 1,000,000          |
| Oyster Restoration Program  | 7,600,000         |                      |                      |                      |                      | 7,600,000          |
| Program Open Space (*)  | 41,635,000        |                      | 1,500,000            | 2,500,000            |                      | 45,635,000         |
| Rural Legacy Program  | 15,231,000        |                      | 803,000              |                      |                      | 16,034,000         |
| Waterway Improvement Program  |                   |                      | 4,000,000            | 1,000,000            |                      | 5,000,000          |
| Subtotals   | <u>92,374,000</u> |                      | <u>16,426,000</u>    | <u>3,500,000</u>     |                      | <u>112,300,000</u> |
| <b><u>Department of Planning</u></b>                                  |                   |                      |                      |                      |                      |                    |
| Patterson Center Renovations (P)                                      | 350,000           |                      |                      |                      |                      | 350,000            |
| African American Heritage Preservation Grant Program (*)              | 1,000,000         |                      |                      |                      |                      | 1,000,000          |
| Maryland Historical Trust Revolving Loan Fund                         | 150,000           |                      | 200,000              |                      |                      | 350,000            |
| Subtotals   | <u>1,500,000</u>  |                      | <u>200,000</u>       |                      |                      | <u>1,700,000</u>   |
| <b><u>Maryland Public Broadcasting Commission</u></b>                 |                   |                      |                      |                      |                      |                    |
| Maryland Public Television (MPT) Transmission Systems Replacement (E) | 400,000           |                      |                      |                      |                      | 400,000            |
| Subtotals   | <u>400,000</u>    |                      |                      |                      |                      | <u>400,000</u>     |
| <b><u>Department of Public Safety and Correctional Services</u></b>   |                   |                      |                      |                      |                      |                    |
| BCDC - Youth Detention Center (PC)                                    | 9,506,000         |                      |                      |                      |                      | 9,506,000          |
| Dorsey Run Correctional Facility - Minimum Security Compound (CE)     | 15,314,000        |                      |                      |                      |                      | 15,314,000         |
| Housing Unit Windows and Heating Systems Replacement (C)              | 5,085,000         |                      |                      |                      |                      | 5,085,000          |
| Subtotals   | <u>29,905,000</u> |                      |                      |                      |                      | <u>29,905,000</u>  |
| <b><u>Public School Construction Program</u></b>                      |                   |                      |                      |                      |                      |                    |
| Aging Schools Program   | 6,109,000         |                      |                      |                      |                      | 6,109,000          |
| Non-Public Aging School Program                                       | 3,500,000         |                      |                      |                      |                      | 3,500,000          |

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|---|-----------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Public School Construction Program (*)  | 275,000,000     |                      |                      |                      |                      | 275,000,000  |
| Qualified Zone Academy Bond (QZAB) Program  | 4,625,000       |                      |                      |                      |                      | 4,625,000    |
| Subtotals   | 289,234,000     |                      |                      |                      |                      | 289,234,000  |
| <b><u>Board of Public Works</u></b>   |                 |                      |                      |                      |                      |              |
| Courts of Appeal Building - Lobby and ADA Improvements (C)                          | 3,700,000       |                      |                      |                      |                      | 3,700,000    |
| Facilities Renewal Fund (*)   | 15,000,000      |                      |                      |                      |                      | 15,000,000   |
| Fuel Storage Tank System Replacement Program (*)                                    | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| New Catonsville District Court (P)  | 2,150,000       |                      |                      |                      |                      | 2,150,000    |
| State House Complex Security Upgrades(PCE)  | 250,000         |                      |                      |                      |                      | 250,000      |
| Subtotals   | 22,100,000      |                      |                      |                      |                      | 22,100,000   |
| <b><u>St. Mary's College of Maryland</u></b>  |                 |                      |                      |                      |                      |              |
| Anne Arundel Hall Reconstruction (PC)   | 17,850,000      |                      |                      |                      |                      | 17,850,000   |
| Subtotals   | 17,850,000      |                      |                      |                      |                      | 17,850,000   |
| <b><u>Department of State Police</u></b>  |                 |                      |                      |                      |                      |              |
| State Police Helicopter Replacement and Aircrew Training Facility (APCE)            | 7,775,000       |                      |                      |                      |                      | 7,775,000    |
| Tactical Services Facility - Garage (PCE)   | 1,053,000       |                      |                      |                      |                      | 1,053,000    |
| Subtotals   | 8,828,000       |                      |                      |                      |                      | 8,828,000    |
| <b><u>University of Maryland Medical System</u></b>                                 |                 |                      |                      |                      |                      |              |
| New Ambulatory Care Pavilion and NICU and Labor and Delivery Suite Renovation (PCE) | 10,000,000      |                      |                      |                      |                      | 10,000,000   |
| R Adams Cowley Shock Trauma Center Renovation - Phase II (PCE)                      | 3,000,000       |                      |                      |                      |                      | 3,000,000    |
| Subtotals   | 13,000,000      |                      |                      |                      |                      | 13,000,000   |
| <b><u>University System of Maryland</u></b>   |                 |                      |                      |                      |                      |              |
| BSU - Natural Sciences Center (PC)  | 23,342,000      |                      |                      |                      |                      | 23,342,000   |
| BSU - Track and Field Improvements (PCE)  | 500,000         |                      |                      |                      |                      | 500,000      |
| CSU - New Science and Technology Center (CE)  | 10,300,000      |                      |                      |                      |                      | 10,300,000   |
| FSU - Public Safety Facility (P)  | 400,000         |                      |                      |                      |                      | 400,000      |
| SU - New Academic Commons (C)   | 45,000,000      |                      |                      |                      |                      | 45,000,000   |
| TU - Softball Facility Improvements (C)   | 1,500,000       |                      |                      |                      |                      | 1,500,000    |
| UB - Langsdale Library Renovation (PC)  | 2,775,000       |                      |                      |                      |                      | 2,775,000    |
| UMB - Health Sciences Research Facility III (C)                                     | 49,000,000      |                      |                      |                      |                      | 49,000,000   |
| UMBC - Campus Traffic Safety and Circulation Improvements (PC)                      | 10,006,000      |                      |                      |                      |                      | 10,006,000   |
| UMBC - Interdisciplinary Life Sciences Building (P)                                 | 4,100,000       |                      |                      |                      |                      | 4,100,000    |
| UMCES - New Environmental Sustainability Research Laboratory (C)                    | 10,604,000      |                      |                      |                      |                      | 10,604,000   |

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|--|-----------------|----------------------|----------------------|----------------------|----------------------|--------------|
| UMCP - Campuswide Building System and Infrastructure Improvements (C)        | 5,000,000       |                      |                      |                      | 5,000,000            | 10,000,000   |
| UMCP - Edward St. John Learning and Teaching Center (PC)                     | 18,260,000      |                      |                      |                      |                      | 18,260,000   |
| UMCP - H.J. Patterson Hall - Wing 1 Renovation (PCE)                         | 1,686,000       |                      |                      |                      | 10,000,000           | 11,686,000   |
| UMCP - New Bioengineering Building (C)                                       | 2,500,000       |                      |                      |                      |                      | 2,500,000    |
| UMES - New Engineering and Aviation Science Building (CE)                    | 60,755,000      |                      |                      |                      |                      | 60,755,000   |
| USMO - Biomedical Sciences and Engineering Education Facility (P)            | 4,300,000       |                      |                      |                      |                      | 4,300,000    |
| USMO - Capital Facilities Renewal (*)  |                 |                      |                      |                      | 17,000,000           | 17,000,000   |
| USMO - Southern Maryland Regional Higher Education Center (P)                | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| Subtotals  | 251,028,000     |                      |                      |                      | 32,000,000           | 283,028,000  |
| <b>Department of Veterans Affairs</b>  |                 |                      |                      |                      |                      |              |
| Eastern Shore Veterans Cemetery Burial Expansion (C)                         |                 |                      |                      | 2,980,000            |                      | 2,980,000    |
| Rocky Gap Veterans Cemetery Burial Expansion (P)                             |                 | 400,000              |                      |                      |                      | 400,000      |
| Subtotals  |                 | 400,000              |                      | 2,980,000            |                      | 3,380,000    |
| <b>Miscellaneous</b>   |                 |                      |                      |                      |                      |              |
| Alice Ferguson Foundation - Potomac Watershed Study Center (PCE)             | 2,400,000       |                      |                      |                      |                      | 2,400,000    |
| Allegany Museum Renovation (C)   | 250,000         |                      |                      |                      |                      | 250,000      |
| Annapolis High School - Athletic Facility Improvements (PC)                  | 2,200,000       |                      |                      |                      |                      | 2,200,000    |
| Baltimore Food Hub (APC)   | 750,000         |                      |                      |                      |                      | 750,000      |
| Bay District Volunteer Fire Department Training Tower (PCE)                  | 100,000         |                      |                      |                      |                      | 100,000      |
| Center Stage Theater Improvements (PC)                                       | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| Central Baltimore Partnership - Central Baltimore Revitalization Plan (APCE) | 1,500,000       |                      |                      |                      |                      | 1,500,000    |
| Chesapeake Shakespeare Company (CE)  |                 | 100,000              |                      |                      |                      | 100,000      |
| Creative Alliance Education Annex (APCE)                                     | 600,000         |                      |                      |                      |                      | 600,000      |
| East Baltimore Biotechnology Park (C)  | 5,000,000       |                      |                      |                      |                      | 5,000,000    |
| Eastern Family Resource Center (PCE)   |                 | 1,000,000            |                      |                      |                      | 1,000,000    |
| Gov. Thomas Johnson High School Stadium (PCE)                                | 50,000          |                      |                      |                      |                      | 50,000       |
| Green Branch Athletic Complex (C)  | 3,000,000       |                      |                      |                      |                      | 3,000,000    |
| Havre de Grace Maritime Museum (APCE)  | 50,000          |                      |                      |                      |                      | 50,000       |
| Havre de Grace Opera House Renovation (PCE)                                  | 50,000          |                      |                      |                      |                      | 50,000       |
| Henry Parker Athletic Complex (PCE)  | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| High Performance Data Center (CE)  | 15,000,000      |                      |                      |                      |                      | 15,000,000   |
| Historical Society of Harford County Facility Restoration (APCE)             | 50,000          |                      |                      |                      |                      | 50,000       |
| Hospice of the Chesapeake (PCE)  | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| Inner Harbor Infrastructure (PC)   | 2,000,000       |                      |                      |                      |                      | 2,000,000    |

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| Jewish Community Center of Greater Washington (PCE)                                     | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| Kennedy Krieger Institute Comprehensive Autism Center (PC)                              | 1,500,000       |                      |                      |                      |                      | 1,500,000    |
| Kingsville Volunteer Fire Company (APCE)  | 100,000         |                      |                      |                      |                      | 100,000      |
| Maryland Hall for the Creative Arts (C)   | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| Maryland Science Center - Elevators (E)   | 417,000         |                      |                      |                      |                      | 417,000      |
| Maryland Zoo in Baltimore - Infrastructure Improvements (PCE)                           | 5,000,000       |                      |                      |                      |                      | 5,000,000    |
| MHA - Private Hospital Grant Program (*)  | 5,193,000       |                      |                      |                      |                      | 5,193,000    |
| MICUA - Private Higher Education Facilities Grant Program (*)                           | 9,000,000       |                      |                      |                      |                      | 9,000,000    |
| Mount Auburn Cemetery (P)   | 100,000         |                      |                      |                      |                      | 100,000      |
| Mount Vernon Place Restoration (PC)   | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| National Aquarium in Baltimore - Maryland's Watershed and Waterfront Improvements (PCE) | 2,120,000       |                      |                      |                      |                      | 2,120,000    |
| National Cryptologic Museum - Cyber Center of Education and Innovation (C)              | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| National Cyber Security Center of Excellence (CE)                                       | 2,000,000       |                      |                      |                      |                      | 2,000,000    |
| National Sailing Hall of Fame (PCE)   | 250,000         |                      |                      |                      |                      | 250,000      |
| Prince George's Hospital System (APCE)  | 15,000,000      |                      |                      |                      |                      | 15,000,000   |
| Real Food Productions - Eastern Shore Food Hub (PCE)                                    | 500,000         |                      |                      |                      |                      | 500,000      |
| Repairs to the USS Constellation (PCE)  | 1,250,000       |                      |                      |                      |                      | 1,250,000    |
| Rich Hill Farm House (APCE)   | 750,000         |                      |                      |                      |                      | 750,000      |
| Sailwinds Park Wharf Replacement (PC)   | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| Second District Volunteer Fire Department Storage Facility (PCE)                        | 75,000          |                      |                      |                      |                      | 75,000       |
| Sinai Hospital of Baltimore - Power Upgrades (PCE)                                      | 1,500,000       |                      |                      |                      |                      | 1,500,000    |
| South River High School - Athletic Facility Improvements (PC)                           | 1,300,000       |                      |                      |                      |                      | 1,300,000    |
| Sports Legends Museum Renovation (C)  | 500,000         |                      |                      |                      |                      | 500,000      |
| Suitland Redevelopment Project (AC)   | 500,000         |                      |                      |                      |                      | 500,000      |
| Sultana New Education Center (CE)   | 500,000         |                      |                      |                      |                      | 500,000      |
| The Patricia and Arthur Modell Performing Arts Center at the Lyric (C)                  | 500,000         |                      |                      |                      |                      | 500,000      |
| The Writer's Center (APCE)  | 200,000         |                      |                      |                      |                      | 200,000      |
| Wicomico Youth and Civic Center (PCE)   | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| Wye River Upper School (PC)   | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| YWCA Counseling and Community Service Building (APCE)                                   | 1,000,000       |                      |                      |                      |                      | 1,000,000    |
| Legislative Initiatives (*)   | 15,000,000      |                      |                      |                      |                      | 15,000,000   |
| Subtotals   | 107,255,000     | 1,100,000            |                      |                      |                      | 108,355,000  |

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|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b><u>Department of Transportation</u></b>                               |                      |                      |                      |                      |                      |                      |
| State Highway Administration Watershed Implementation Plan Projects (PC) | 45,000,000           |                      |                      |                      |                      | 45,000,000           |
| Subtotals  | <u>45,000,000</u>    |                      |                      |                      |                      | <u>45,000,000</u>    |
| Totals   | <u>1,185,140,000</u> | <u>2,500,000</u>     | <u>260,533,966</u>   | <u>66,662,000</u>    | <u>32,000,000</u>    | <u>1,546,835,966</u> |
| <b>2015 DEAUTHORIZATIONS</b>   | (20,515,377)         |                      |                      |                      |                      | (20,515,377)         |
| <b>GRAND TOTALS</b>  | <b>1,164,624,623</b> | <b>2,500,000</b>     | <b>260,533,966</b>   | <b>66,662,000</b>    | <b>32,000,000</b>    | <b>1,526,320,589</b> |

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