

EXHIBIT H
DETAIL OF FY 2004 CAPITAL BUDGET AS ENACTED

Project Title	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<u>AGING, DEPARTMENT OF</u>						
Senior Centers Grant Program (*)	1,327,000					1,327,000
<u>AGRICULTURE, DEPARTMENT OF</u>						
Agricultural Land Preservation Program	21,160,000		8,975,000	3,500,000		33,635,000
Maryland Agricultural Cost-Share Program	5,600,000					5,600,000
Tobacco Transition Program	4,000,000		5,040,000			9,040,000
Subtotals	<u>30,760,000</u>		<u>14,015,000</u>	<u>3,500,000</u>		<u>48,275,000</u>
<u>BALTIMORE CITY COMMUNITY COLLEGE</u>						
Main Building Renovation - Liberty Campus (PCE)	1,192,000					1,192,000
<u>BUSINESS AND ECONOMIC DEVELOPMENT, DEPARTMENT OF</u>						
MSBDFA: Equity Participation Investment Program		500,000	250,000			750,000
MSBDFA: Small Business Contract Financing Fund		500,000	16,250,000			16,750,000
MSBDFA: Surety Bond Program		1,000,000				1,000,000
MSBDFA: Guaranty Fund Program		225,000				225,000
Enterprise Investment Fund		4,500,000	500,000			5,000,000
Maryland Economic Development Assistance Fund (MEDAF)			25,500,000			25,500,000
One Maryland Fund	7,500,000		500,000			8,000,000
Maryland Economic Adjustment Fund (MEAF)			1,000,000			1,000,000
Subtotals	<u>7,500,000</u>	<u>6,725,000</u>	<u>44,000,000</u>			<u>58,225,000</u>
<u>ENERGY ADMINISTRATION, MARYLAND</u>						
Community Energy Loan Program (CELP)			1,000,000			1,000,000
State Energy Loan Program (SALP)			1,000,000			1,000,000
Subtotals			<u>2,000,000</u>			<u>2,000,000</u>

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<u>ENVIRONMENT, DEPARTMENT OF THE</u>						
CBWQ: Biological Nutrient Removal Program (*)	11,500,000					11,500,000
CBWQ: Supplemental Assistance Program (*)	5,000,000					5,000,000
CBWQ: Small Creek and Estuary Restoration Program (*)	500,000					500,000
CBWQ: Maryland Stormwater Pollution Control Program (*)	500,000					500,000
Hazardous Substance Cleanup Program (*)	550,000					550,000
Maryland Drinking Water Revolving Loan Fund (*)	1,931,000		2,616,000	6,453,000		11,000,000
Maryland Water Quality Revolving Loan Fund (*)	6,234,000		32,596,000	31,170,000		70,000,000
Water Supply Assistance Fund Program (*)	2,500,000					2,500,000
Subtotals	28,715,000		35,212,000	37,623,000		101,550,000
<u>ENVIRONMENTAL SERVICE, MARYLAND</u>						
Eastern Correctional Institution - Co-Generation						
Facility Improvements (PC)	1,148,000					1,148,000
Elk Neck State Park - New Wastewater Pumping Station (PC)	144,000					144,000
Jessup Correctional Complex - Dorsey Roof Replacement (C)	140,000					140,000
Jessup Correctional Complex - Water/Wastewater Infrastructure (C)	820,000					820,000
Maryland Correctional Institution-Hagerstown-Water Tower Repair (C)	393,000					393,000
Springfield Hospital Center - Water/Wastewater Infrastructure (C)	630,000					630,000
St. Mary's College - Water/Wastewater System Upgrades (PC)	362,000					362,000
Subtotals	3,637,000					3,637,000
<u>HEALTH AND MENTAL HYGIENE, DEPARTMENT OF</u>						
Rosewood Center - Electrical Distribution System Replacement (P)	300,000					300,000
Rosewood Center - Roberts and Jackson Cottages Renovation (P)	631,000					631,000
Adult Day Care Facilities Grant Program (*)	2,194,000					2,194,000
Community Mental Health, Addictions, and Developmental Disabilities Facilities Grant Program (*)	7,974,000					7,974,000
Subtotals	11,099,000					11,099,000

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<u>HIGHER EDUCATION COMMISSION, MARYLAND (*)</u>						
Public Junior, Community & Regional Community College Facilities Construction Grant Program (APCE)	42,606,000					42,606,000
<u>HISTORIC ST. MARY'S CITY COMMISSION</u>						
Maryland Dove - Waterfront Site Improvements (PC)	290,000					290,000
Nuthead Print House Reconstruction (CE)	645,000					645,000
Subtotals	<u>935,000</u>					<u>935,000</u>
<u>HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF</u>						
Jefferson Patterson Park and Museum - Parking and Road Improvements (PC)	985,000					985,000
Maryland Historical Trust - Capital Grant Fund	1,000,000					1,000,000
Maryland Historical Trust - Revolving Loan Fund	450,000		250,000			700,000
Rental Housing Programs	6,979,000		5,021,000	5,166,000		17,166,000
Special Loan Programs	2,718,000	675,000	5,282,000	1,200,000		9,875,000
Homeownership Programs	2,247,000		5,253,000	100,000		7,600,000
Partnership Rental Housing Program (*)	10,000,000					10,000,000
Shelter and Transitional Housing Facilities Grant Program (*)	1,000,000					1,000,000
Neighborhood Business Development Program			2,802,000			2,802,000
Community Legacy Program	8,693,000					8,693,000
Community Development Block Grant Program				8,400,000		8,400,000
Subtotals	<u>34,072,000</u>	<u>675,000</u>	<u>18,608,000</u>	<u>14,866,000</u>		<u>68,221,000</u>
<u>JUVENILE JUSTICE, DEPARTMENT OF</u>						
Juvenile Justice Facilities Grant Program (*)	898,000					898,000
<u>MORGAN STATE UNIVERSITY</u>						
Banneker Hall Renovation/Telecommunications Infrastructure (P)	900,000					900,000
Campuswide Utility Upgrades Improvements (PC)	7,703,000					7,703,000
New Campuswide Site Improvements (PC)	2,275,000					2,275,000
New Library (PC)	48,968,000					48,968,000
Subtotals	<u>59,846,000</u>					<u>59,846,000</u>

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<u>NATURAL RESOURCES, DEPARTMENT OF</u>						
Critical Maintenance Projects (C)			3,524,000			3,524,000
Dam Rehabilitation Program (C) (*)	300,000					300,000
Ft. Frederick Officers' Quarters Reconstruction (P)	140,000					140,000
Swallow Falls State Park - Swallow Falls Canyon Trail (C)	600,000					600,000
Oyster Restoration Program (C)	3,000,000					3,000,000
Ocean City Beach Replenishment Fund (C)			2,000,000			2,000,000
Program Open Space (APC) (*)	31,092,000		3,414,000	2,000,000		36,506,000
Rural Legacy Program (A)	5,000,000					5,000,000
Waterway Improvement Program (C)			3,000,000	100,000		3,100,000
Maryland GreenPrint Program (A)	3,000,000					3,000,000
Shore Erosion Control Loan Program (C)			500,000			500,000
Community Parks and Playgrounds (C)(*)	5,000,000					5,000,000
Subtotals	48,132,000		12,438,000	2,100,000		62,670,000
<u>PUBLIC BROADCASTING COMMISSION, MARYLAND</u>						
Back-up Power System (CE)	700,000					700,000
Statewide Digital Interconnection Network System (E)	800,000					800,000
Subtotals	1,500,000					1,500,000
<u>PUBLIC SAFETY AND CORRECTIONAL SERVICES, DEPARTMENT OF</u>						
Baltimore City Detention Center - Phase III Utilities Renovation (C)	1,948,000					1,948,000
Baltimore City Women's Detention Center - Air System (P)	250,000					250,000
Eastern Correctional Institution - 140-Bed Minimum Security Housing Unit (PCE)	3,422,000					3,422,000
Maryland Correctional Institution for Women - Site Utilities (C)	3,373,000					3,373,000
Maryland Correctional Institution for Women - Support Services and State Use Industries Buildings (CE)	17,408,000					17,408,000
Maryland Correctional Pre-Release System - Central Laundry Boiler Plant (C)	1,280,000					1,280,000
North Branch Correctional Institution - 1024-Cell Housing Units and Support Space (PC)	30,641,000			2,100,000		32,741,000
Patuxent Institution - Fire Safety Improvements (PC)	7,427,000					7,427,000
Patuxent Institution - Kitchen/Dining Hall, Gatehouse/Perimeter Security (PC)	4,000,000					4,000,000
Public Safety Training Center (C)	5,275,000					5,275,000
Subtotals	75,024,000			2,100,000		77,124,000

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<u>PUBLIC SCHOOL CONSTRUCTION PROGRAM</u>						
Public School Construction Program (C)(*)	103,872,000		2,400,000			106,272,000
Qualified Zone Academy Bond Program (QZABS)	9,043,000					9,043,000
Relocatable Classroom Renovations	200,000					200,000
Subtotals	113,115,000		2,400,000			115,515,000
<u>PUBLIC WORKS, BOARD OF</u>						
Accessibility Modifications (C)(*)	1,600,000					1,600,000
Asbestos Abatement Program (C)(*)	2,000,000					2,000,000
Bloomsbury Square Demolition/Parking (PC)	700,000					700,000
Centreville District Court/Multiservice Center - Parking Lot Expansion (AP)	145,000					145,000
New Rockville District Court (P)	2,700,000					2,700,000
Chlorofluorocarbon (CFC) Mitigation Program (C)(*)	1,000,000					1,000,000
Construction Contingency Fund (C)	1,000,000					1,000,000
Facilities Renewal Fund (C)(*)	10,000,000		300,000			10,300,000
High Speed Data Network (PCE)	5,000,000					5,000,000
Legislative Facilities - House of Delegates Addition/Renovation (E)	1,772,000					1,772,000
State Office Building #3 - 2100 Guilford Avenue Addition and Renovation (P)	1,009,000					1,009,000
Public Safety Communications System (CE)	2,500,000					2,500,000
Underground Heating Oil Storage Tank Replacement Program (C)(*)	1,000,000					1,000,000
Subtotals	30,426,000		300,000			30,726,000
<u>ST. MARY'S COLLEGE OF MARYLAND</u>						
New Academic Building/Telecommunications Infrastructure (CE)	2,500,000					2,500,000
New Student Services Building (C)	1,900,000					1,900,000
Somerset Hall Additions and Alterations (CE)	1,150,000					1,150,000
Subtotals	5,550,000					5,550,000
<u>STADIUM AUTHORITY, MARYLAND</u>						
Camden Station - Babe Ruth Museum (C)					3,000,000	3,000,000

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<u>STATE POLICE, DEPARTMENT OF</u>						
DNA Storage Facility (C)	125,000					125,000
New Easton Barrack and Garage (C)	5,300,000					5,300,000
New Forensic Science Laboratory (PC)	23,500,000					23,500,000
New Hagerstown Barrack and Garage (P)	985,000					985,000
Subtotals	29,910,000					29,910,000
<u>TECHNOLOGY DEVELOPMENT CORPORATION, MARYLAND</u>						
Technology Development Investment Fund	1,000,000	2,000,000				3,000,000
<u>UNIVERSITY OF MARYLAND MEDICAL SYSTEM</u>						
New Diagnostic and Treatment Facilities (CE)	10,000,000					10,000,000
<u>UNIVERSITY SYSTEM OF MARYLAND</u>						
UMB: Howard Hall Renovation (C)	4,000,000					4,000,000
UMB: New Dental School (C)	42,050,000				5,000,000	47,050,000
UMCP: New Biological Sciences Research Building (P)	2,935,000					2,935,000
UMCP: New Engineering and Applied Sciences Building (E)	4,000,000					4,000,000
BSU: New Center for Business and Graduate Studies (P)	949,000					949,000
TU: Fine Arts Building Additions and Alterations (C)	17,177,000				7,100,000	24,277,000
UMES: New Physical Plant Facility/Central Receiving Building (E)	458,000					458,000
UMES: New Social Science, Education and Health Science Building (C)	4,729,000					4,729,000
UMES: Utilities Upgrade and Site Improvements (C)					6,100,000	6,100,000
CSC: Campuswide Utilities/Security Systems Upgrade (P)					285,000	285,000
CSC: New Health and Human Services Building (P)	2,050,000				1,700,000	3,750,000
CSC: Northwest Business Center Acquisition (A)	8,000,000					8,000,000
CSC: Telecommunications/Information Technology Upgrade (C)	1,250,000					1,250,000
UB: 1300 N. Charles St. Renovation (PC)	5,355,000					5,355,000
SU: New Teacher Education and Technology Complex (P)	1,250,000					1,250,000
UMBC: New Public Policy Institute (E)	2,204,000					2,204,000
UMBI: New Research Facility for the Center for Advanced Research in Biotechnology (PC)	45,990,000					45,990,000
USM: Capital Facilities Renewal Projects (C)(*)					12,900,000	12,900,000
USM: Hagerstown Educational Center (E)	1,250,000					1,250,000
Subtotals	143,647,000				33,085,000	176,732,000

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<u>MISCELLANEOUS</u>						
Capital Grants for Non-State Projects (APCE)(*)	35,565,000					35,565,000
Local Jails and Detention Centers (PCE)(*)	11,537,000					11,537,000
Maryland Hospital Association - Private Hospital Grant Program (C)(*)	5,000,000					5,000,000
Maryland Independent College and University Association (PCE)(*)	9,150,000					9,150,000
Previously Funded Local PAYGO Projects (PCE)(*)	9,370,000					9,370,000
Subtotals	<u>70,622,000</u>					<u>70,622,000</u>
Totals	<u>751,513,000</u>	<u>9,400,000</u>	<u>128,973,000</u>	<u>60,189,000</u>	<u>36,085,000</u>	<u>986,160,000</u>
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Deauthorized GO Bonds	(2,470,000)					(2,470,000)
Grand Totals	<u>749,043,000</u>	<u>9,400,000</u>	<u>128,973,000</u>	<u>60,189,000</u>	<u>36,085,000</u>	<u>983,690,000</u>
Qualified Zone Academy Bond Program (QZABS)	(9,043,000)					
Capital Debt Affordability	<u>740,000,000</u>					