

PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEE

RELATIONS:									
Department of Personnel—Office of the Secretary	1,851,996.49	.00	.00	.00	.00	5,902.82	1,857,899.31		
Personnel Administration	994,216.81	69,546.60	.00	255,248.80	.00	14.38	1,319,026.59		
Board of Ethics	11,108.46	.00	.00	.00	.00	.00	11,108.46		
Personnel Benefits Contributions	49,500,277.15	.00	.00	.00	.00	.00	49,500,277.15		
Employees' Retirement System of the State of Maryland	6,840,742.42	294,329.01	.00	.00	.00	20,739.82	7,155,811.25		
Maryland Teachers' Retirement System	35,932,998.82	.00	.00	.00	.00	.00	35,932,998.82		
State Police Retirement System	.00	1,994,192.44	.00	.00	.00	.00	1,994,192.44		
Judges' Pensions	757,100.00	.00	.00	.00	.00	.00	757,100.00		
Commissioners of the State Accident Fund	818,128.07	.00	.00	.00	.00	26,163,542.24	26,971,670.31		
STATE PLANNING:									
Department of State Planning—Office of the Secretary	249,888.05	.00	.00	58,994.38	.00	.00	308,882.38		
State and Local Planning	972,251.32	.00	.00	490,304.24	.00	472,904.14	1,935,459.70		
Regional Planning Council	145,062.06	472,588.00	.00	1,216,924.25	.00	263,725.87	2,098,295.18		
GENERAL SERVICES:									
Department of General Services—Office of the Secretary	392,848.61	.00	.00	.00	.00	38,323.28	431,171.89		
Office of Engineering and Construction:									
Design and Construction	1,230,058.16	.00	.00	.00	.00	.72	1,230,058.88		
Annapolis Public Buildings and Grounds	2,188,060.53	.00	.00	.00	.00	.00	2,188,060.53		
Baltimore Public Buildings and Grounds	1,401,544.28	.00	.00	.00	.00	1,460,764.16	2,862,308.44		
Office of Plant Management—Office of the Director	1,881.22	.00	.00	.00	.00	.00	1,881.22		
Annapolis Public Buildings and Grounds	52,719.98	.00	.00	.00	.00	.00	52,719.98		
Baltimore Public Buildings and Grounds	86,895.00	.00	.00	.00	.00	.00	86,895.00		
Office of Central Services—Office of the Director	862,999.59	.00	.00	.00	.00	2,678,641.20	3,531,640.79		
Hall of Records Commission	330,490.34	.00	.00	.00	.00	237.30	330,727.64		
TRANSPORTATION AND HIGHWAYS:									
Department of Transportation—Office of the Secretary	.00	274,040,533.30	.00	.00	.00	243,095,701.34	517,136,240.64		
State Highway Administration	.00	238,588,427.17	.00	.00	.00	96,220.31	238,684,647.43		
Maryland Port Administration	.00	11,442,303.97	.00	.00	.00	7,957,982.01	19,400,285.98		
State Motor Vehicle Administration	.00	17,715,821.82	.00	.00	.00	581,222.12	18,301,496.81		
Unsatisfied Claim and Judgement Fund	.00	204,437.08	.00	.00	.00	7,124,695.12	7,329,132.20		
Mass Transit Administration—General Administration	.00	741,748.70	.00	.00	.00	1,332,314.90	2,076,430.97		
Mass Transit Administration—Operations	.00	30,482,873.76	.00	.00	.00	36,459.65	30,588,268.54		
State Aviation Administration	35,000.00	5,348,228.96	.00	.00	.00	7,669.98	5,385,898.89		
Emergency Ambulance and Other Use of Toll Facilities	.00	1,790.10	.00	.00	.00	.00	1,790.10		
Maryland Transportation Authority—Hawkins Point	.00	.00	.00	.00	.00	.00	.00		
Baltimore City Share of Highway User Revenue Fund	.00	38,416,112.78	.00	.00	.00	197,346.13	197,846.13		
NATURAL RESOURCES AND RECREATION:									
Department of Natural Resources—Office of the Secretary	2,085,157.27	1,233,869.11	.00	91,316.38	.00	135,499.42	3,495,842.18		
Capital Programs Administration	1,223,067.67	750,368.70	.00	11,215.00	.00	46,934.24	2,031,585.61		
Fisheries Administration	926,097.51	1,498,197.38	.00	300,325.98	.00	38,443.05	2,763,063.92		
Wildlife Administration	282.88	847,781.47	.00	269,795.75	.00	73,183.47	1,191,043.07		
Park Service	2,401,865.22	731,513.37	.00	.00	.00	67,329.52	3,200,208.61		
Forest Service	1,547,885.64	373,187.33	.00	337,398.83	.00	21,718.58	2,285,190.88		
Natural Resources Police Force	1,841,340.71	1,105,439.08	.00	94,640.66	.00	.00	3,041,470.45		
Water Resources Administration	1,784,169.24	200,665.96	.00	15,826.00	.00	223,853.02	2,174,514.22		
Maryland Environmental Service	282,517.45	595,750.07	.00	103,773.13	.00	124,248.85	1,106,289.50		
Power Plant Siting Program	.00	1,469,301.42	.00	8,600.00	.00	.00	1,477,901.42		
Maryland Geological Survey	552,630.05	28,892.00	.00	11,262.99	.00	196.47	592,481.51		
Maryland Geological Survey—Bureau of Mines	122,543.80	.00	.00	.00	.00	32,700.00	155,243.80		
Maryland Environmental Trust	47,314.65	.00	.00	.00	.00	.00	47,314.65		
Maryland State Board of Well Drillers	20,622.71	.00	.00	.00	.00	.00	20,622.71		
Maryland Board of Examiners of Landscape Architects	.00	5,058.35	.00	.00	.00	50.00	5,108.35		
State Board of Registration for Foresters	78.20	.00	.00	.00	.00	.00	78.20		
Fish and Wildlife Administration	20,035.20	646,948.91	.00	.00	.00	.00	666,984.11		
Department of Chesapeake Bay Affairs	172,689.04	508,625.84	.00	.00	.00	.00	676,264.88		
Department of Forests and Parks	6,009.51	350,948.15	.00	.00	.00	.00	356,957.67		
Department of Water Resources	81,907.99	.00	.00	.00	.00	.00	81,907.99		
Maryland Geological Survey	10,025.02	.00	.00	14,292.74	.00	.00	24,317.76		
Maryland Environmental Service	28,107.17	226,868.05	.00	.00	.00	.00	249,975.22		
AGRICULTURE:									
Department of Agriculture—Office of the Secretary	98,354.75	.00	.00	.00	.00	.00	98,354.75		
Maryland State Apple Commission	.00	2,740.14	.00	.00	.00	.00	2,740.14		
Maryland State Fair Board	.00	43,505.98	.00	.00	.00	.00	43,505.98		
State Tobacco Authority	.00	14,736.84	.00	.00	.00	.00	14,736.84		
State Tobacco Warehouse	44,696.17	.00	.00	.00	.00	.00	44,696.17		
Maryland Agricultural Commission	15,672.09	.00	.00	.00	.00	.00	15,672.09		
State Board of Veterinary Medical Examiners	5,374.57	.00	.00	.00	.00	50.00	5,424.57		

EXHIBIT C—Continued