

## STATE OF MARYLAND

|                                                                   | General<br>Fund | Special<br>Funds | Federal<br>Funds | Total<br>Funds |
|-------------------------------------------------------------------|-----------------|------------------|------------------|----------------|
| Miscellaneous Revenue Division .....                              | 221,842         | 129,681          |                  | 351,523        |
| State Treasurer .....                                             | 2,378,690       |                  |                  | 2,378,690      |
| State Department of Assessments and Taxation .....                | 3,391,339       |                  |                  | 3,391,339      |
| State Lottery Agency .....                                        |                 | 3,424,192        |                  | 3,424,192      |
| Total Financial and Revenue Administration                        | \$ 18,444,468   | \$ 6,057,297     |                  | \$ 24,501,765  |
| <b>BUDGETARY AND FISCAL ADMINISTRATION:</b>                       |                 |                  |                  |                |
| Department of Budget and Fiscal Planning:                         |                 |                  |                  |                |
| Office of the Secretary .....                                     | \$ 133,891      |                  |                  | \$ 133,891     |
| Division of Administration .....                                  | 300,900         |                  |                  | 300,900        |
| Division of Budget Analysis .....                                 | 428,421         |                  |                  | 428,421        |
| Division of Fiscal Planning .....                                 | 249,449         |                  |                  | 249,449        |
| Division of Management Information System .....                   | 448,364         |                  |                  | 448,364        |
| Total Budgetary and Fiscal Administration                         | \$ 1,561,025    |                  |                  | \$ 1,561,025   |
| <b>PERSONNEL ADMINISTRATION, RETIREMENT EMPLOYEE RELATIONS:</b>   |                 |                  |                  |                |
| Department of Personnel:                                          |                 |                  |                  |                |
| Office of the Secretary .....                                     | \$ 1,135,673    |                  |                  | \$ 1,135,673   |
| Personnel Administration .....                                    | 1,126,290       |                  | 359,360          | 1,485,650      |
| Board of Ethics .....                                             | 11,450          |                  |                  | 11,450         |
| Personnel Benefits Contributions .....                            | 58,375,054      |                  |                  | 58,375,054     |
| Employees' Retirement System of the State of Maryland .....       | 11,997,981      | 283,436          |                  | 12,281,417     |
| Maryland Teachers' Retirement System .....                        | 54,526,503      |                  |                  | 54,526,503     |
| State Police Retirement System .....                              | 2,142,571       |                  |                  | 2,142,571      |
| Judges' Pensions .....                                            | 797,589         |                  |                  | 797,589        |
| Commissioners of the State Accident Fund .....                    | 899,859         |                  |                  | 899,859        |
| Total Personnel Administration, Retirement and Employee Relations | \$131,012,970   | \$ 283,436       | \$ 359,360       | \$131,655,766  |
| <b>STATE PLANNING:</b>                                            |                 |                  |                  |                |
| Department of State Planning:                                     |                 |                  |                  |                |
| Office of the Secretary .....                                     | \$ 283,528      |                  | \$ 62,300        | \$ 345,828     |
| State and Local Planning .....                                    | 1,043,727       |                  | 413,242          | 1,456,969      |
| Regional Planning Council .....                                   | 150,907         | 317,699          | 1,159,203        | 1,627,809      |
| Total State Planning                                              | \$ 1,478,162    | \$ 317,699       | \$ 1,634,745     | \$ 3,430,606   |
| <b>GENERAL SERVICES:</b>                                          |                 |                  |                  |                |
| Department of General Services:                                   |                 |                  |                  |                |
| Office of the Secretary .....                                     | \$ 482,900      |                  |                  | \$ 482,900     |
| Engineering and Construction .....                                | 1,364,330       | \$ 195,097       |                  | 1,559,427      |
| Annapolis Public Buildings and Grounds .....                      | 2,504,454       |                  |                  | 2,504,454      |
| Baltimore Public Buildings and Grounds .....                      | 1,217,848       |                  |                  | 1,217,848      |
| Office of Central Services and Hall of Records Commission:        |                 |                  |                  |                |
| Office of Central Services .....                                  | 1,105,976       |                  |                  | 1,105,976      |
| Hall of Records Commission .....                                  | 477,240         |                  |                  | 477,240        |
| Total General Services                                            | \$ 7,152,748    | \$ 195,097       |                  | \$ 7,347,845   |
| <b>TRANSPORTATION:</b>                                            |                 |                  |                  |                |
| Department of Transportation:                                     |                 |                  |                  |                |
| Office of the Secretary .....                                     |                 | \$ 89,358,649    |                  | \$ 89,358,649  |
| State Highway Administration .....                                |                 | 321,946,573      |                  | 321,946,573    |
| Maryland Port Administration .....                                |                 | 10,869,153       |                  | 10,869,153     |
| State Motor Vehicle Administration .....                          |                 | 19,778,606       | 70,822           | 19,849,428     |
| Mass Transit Administration .....                                 |                 | 53,727,398       | 37,852,358       | 91,579,751     |
| State Aviation Administration .....                               |                 | 14,126,308       | 2,866,500        | 16,992,808     |
| Emergency Ambulance and other Use of Toll Facilities .....        |                 | 7,000            |                  | 7,000          |
| Total Transportation                                              |                 | \$509,813,682(B) | \$40,789,680     | \$550,603,362  |
| <b>NATURAL RESOURCES AND RECREATION:</b>                          |                 |                  |                  |                |
| Department of Natural Resources:                                  |                 |                  |                  |                |
| Office of the Secretary .....                                     | 2,191,066       | 487,785          | 176,031          | 2,854,882      |