

STATE OF MARYLAND

	General Fund	Special Funds	Federal Funds	Total Funds
State Lottery Agency .....	.....	4,284,624	.....	4,284,624
Total Financial and Revenue Administration ..	44,014,786	7,171,911	.....	51,186,697
BUDGETARY AND FISCAL ADMINISTRATION:				
Department of Budget and Fiscal Planning:				
Office of the Secretary	308,632	.....	.....	308,632
Division of Administration	1,017,630	.....	.....	1,017,630
Division of Budget Analysis	412,712	.....	.....	412,712
Division of Management Analysis and Audits	375,945	.....	.....	375,945
Division of Management Information Systems	357,904	.....	.....	357,904
Total Budgetary and Fiscal Administration ..	2,472,823	.....	.....	2,472,823
PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEE RELATIONS:				
Department of Personnel:				
Office of the Secretary	1,508,612	.....	.....	1,508,612
Personnel Administration	1,568,267	.....	211,000	1,779,267
Board of Ethics	12,000	.....	.....	12,000
Salary Review	20,918,460	.....	.....	20,918,460
Personnel Benefits Contributions	79,158,569	295,126	.....	79,453,695
Employees' Retirement System of the State of Maryland	21,481,212	257,959	.....	21,739,171
Maryland Teachers' Retirement System	69,821,173	.....	.....	69,821,173
State Police Retirement System	2,796,941	.....	.....	2,796,941
Judges' Pensions	980,202	.....	.....	980,202
Commissioners of the State Accident Fund	1,018,248	.....	.....	1,018,248
Total Personnel Administration, Retirement and Employee Relations	199,263,684	553,085	211,000	200,027,769
STATE PLANNING:				
Department of State Planning:				
Office of the Secretary	589,941	.....	95,240	685,181
State and Local Planning	1,179,727	.....	784,486	1,964,213
Regional Planning Council	175,591	381,986	1,044,431	1,602,008
Total State Planning	1,945,259	381,986	1,924,157	4,251,402
GENERAL SERVICES:				
Department of General Services:				
Office of the Secretary	665,821	.....	.....	665,821
Design and Construction	1,855,591	277,926	.....	2,133,517
Annapolis Public Buildings and Grounds	3,258,555	.....	.....	3,258,555
Baltimore Public Buildings and Grounds	2,154,416	.....	.....	2,154,416
Central Services	1,418,243	.....	7,276	1,425,519
Central Services—Hall of Records Commission	456,082	.....	.....	456,082
Total General Services	9,808,708	277,926	7,276	10,093,910
TRANSPORTATION:				
Department of Transportation:				
Office of the Secretary .....	.....	131,469,148	7,626,816	139,095,964
State Highway Administration .....	.....	387,637,500(B)	.....	387,637,500
Maryland Port Administration .....	.....	29,490,615	.....	29,490,615
State Motor Vehicle Administration .....	.....	23,679,181	.....	23,679,181
Mass Transit Administration .....	.....	69,226,469	76,105,554	145,332,023
State Aviation Administration .....	.....	22,272,512	6,532,067	28,804,579
Maryland Transportation Authority .....	.....	5,000	.....	5,000
Total Transportation .....	.....	663,780,425	90,264,437	754,044,862
NATURAL RESOURCES AND RECREATION:				
Department of Natural Resources:				
Office of the Secretary	2,275,496	485,148	41,855	2,801,999
Capital Programs Administration	1,411,289	3,348,629	412,381	5,172,299
Fisheries Administration	263,797	2,622,655	456,200	3,342,652
Wildlife Administration	46,220	792,030	650,938	1,489,188
Park Service	3,761,067	1,270,608	.....	5,031,675
Forest Service	1,678,873	618,843	532,896	2,830,112
Natural Resources Police Force	2,655,041	1,325,006	80,330	4,060,377
Water Resources Administration	2,107,506	178,396	1,209,776	3,495,678