

ESTIMATED REVENUES

	Total	General Fund	Special and Debt Service Funds	Federal Funds
3% Share Business Licenses	154,810	154,810	.....	.....
Music Box Licenses, Etc.	759,857	759,857	.....	.....
Penalties	20,213	20,213	.....	.....
Public Service Companies Filing Fees	2,805,220	2,805,220	.....	.....
Criminal Injury Court Costs	20,874	20,874	.....	.....
Excess Fees of Office	3,000,000	3,000,000	.....	.....
Unclaimed Property Revenue	700,000	.....	700,000	.....
JUDICIAL REVIEW AND LEGAL:				
Judiciary	210,000	210,000	.....	.....
Public Defender	99,834	99,834	.....	.....
State Law Department	175,000	175,000	.....	.....
Workmen's Compensation Commission	3,550,000	3,550,000	.....	.....
EXECUTIVE AND ADMINISTRATIVE CONTROL:				
Executive Department—Governor	46,530	.....	46,530	.....
Commission on Law Enforcement and Administration of Justice	9,840,371	.....	.....	\$ 9,840,371
Office on Aging	5,938,493	.....	150,000	5,788,493
Division of State Documents	91,750	.....	91,750	.....
Military Department	880,247	.....	73,544	806,703
Commission on Human Relations	368,749	.....	.....	368,749
FINANCIAL AND REVENUE ADMINISTRATION:				
State Lottery Agency	64,210,184	51,800,000	12,410,184	.....
BUDGETARY AND FISCAL ADMINISTRATION:				
Central Collection Unit	286,545	286,545	.....	.....
PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEE RELATIONS:				
Personnel Administration	24,000	.....	.....	24,000
Personnel Benefits Contributions	353,737	.....	353,737	.....
Employees Retirement Systems	110,000	.....	110,000	.....
Commissioners of the State Accident Fund	1,500,000	1,500,000	.....	.....
STATE PLANNING:				
Office of the Secretary	76,573	.....	.....	76,573
State and Local Planning	538,491	.....	.....	538,491
Regional Planning Counsel	1,944,553	.....	388,171	1,556,382
GENERAL SERVICES:				
Design and Construction	313,046	10,000	303,046	.....
Office of Plant Management-Baltimore Public Buildings and Grounds	9,100	9,100	.....	.....
Office of Plant Management-Annapolis Public Buildings and Grounds	3,600	3,600	.....	.....
Office of Central Services	20,000	20,000	.....	.....
Hall of Records Commission	30,000	30,000	.....	.....
TRANSPORTATION AND HIGHWAYS:				
Office of the Secretary	5,173,248	.....	.....	5,173,248
Operating Service Center	482,146	.....	.....	482,146
State Highway Administration	232,069,646	.....	232,069,646	.....
Maryland Port Administration	20,773,000	.....	19,008,000	1,765,000
Mass Transit Administration	155,172,920	.....	33,578,200	121,594,720
State Aviation Administration	11,550,000	.....	8,986,000	2,564,000
Reimbursement for Transit Subsidy	11,520,255	.....	11,520,255	.....
NATURAL RESOURCES AND RECREATION:				
Office of the Secretary	1,085,371	.....	971,304	114,067
Capital Programs Administration	3,859,191	.....	3,574,390	284,801
Fisheries Administration	2,582,358	.....	2,172,531	409,827
Wildlife Administration	1,764,959	.....	1,214,076	550,883
Park Service	1,582,366	.....	1,582,366	.....
Forest Service	1,197,257	.....	663,643	533,614
Natural Resources Police Force	1,725,406	.....	1,612,054	113,352
Water Resources Administration	1,254,123	.....	603,488	650,635
Maryland Environmental Services	1,026,934	.....	1,026,934	.....
Maryland Geological Survey	128,000	25,000	103,000	.....
Maryland State Board of Well Drillers	13,000	13,000	.....	.....
Energy and Coastal Zone Administration	9,105,698	.....	8,022,515	1,083,183

EXHIBIT I—Continued