

STATE OF MARYLAND

	General Fund	Special Funds	Federal Funds	Total Funds
State Department of Assessments and Taxation	68,878,787			68,878,787
State Lottery Agency		17,352,255		17,352,255
Property Tax Assessment Appeal Boards	373,566			373,566
Total Financial and Revenue Administration	89,488,240	21,230,662		110,718,902
BUDGETARY AND FISCAL ADMINISTRATION:				
Department of Budget and Fiscal Planning:				
Office of the Secretary	225,257			225,257
Division of Administration	1,117,724			1,117,724
Division of Budget Analysis	604,935			604,935
Division of Management Analysis and Audits	371,072			371,072
Division of Management Information Systems	348,567			348,567
Total Budgetary and Fiscal Administration	2,667,555			2,667,555
PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEE RELATIONS:				
Department of Personnel:				
Office of the Secretary	2,306,499		53,274	2,359,773
Personnel Administration	2,087,916			2,087,916
Board of Ethics	33,586			33,586
Salary Review	29,900,000			29,900,000
Personnel Benefits Contributions	130,356,212	2,193,746		132,549,958
Employees' Retirement System of the State of Maryland	46,265,040	152,154		46,417,194
Maryland Teachers' Retirement System	121,762,591			121,762,591
State Police Retirement System	3,746,251			3,746,251
Judges' Pensions	1,677,060			1,677,060
Commissioners of the State Accident Fund	1,357,610			1,357,610
Total Personnel Administration, Retirement and Employee Relations	339,492,765	2,345,900	53,274	341,891,939
STATE PLANNING:				
Department of State Planning:				
Office of the Secretary	659,773		91,200	750,973
State and Local Planning	1,482,074		525,438	2,007,512
Regional Planning Council	194,996	424,978	1,389,172	2,009,146
Total State Planning	2,336,843	424,978	2,005,810	4,767,631
GENERAL SERVICES:				
Department of General Services:				
Office of the Secretary	979,195			979,195
Design and Construction	2,261,836	324,563		2,586,389
Annapolis Public Buildings and Grounds	4,234,461			4,234,461
Baltimore Public Buildings and Grounds	3,419,272			3,419,272
Central Services	1,302,908			1,302,908
Central Services—Hall of Records Commission	613,934			613,934
Total General Services	12,811,606	324,563		13,136,159
TRANSPORTATION:				
Department of Transportation:				
Office of the Secretary		125,413,343	7,449,557	132,862,900
Operating Services Center		11,789,442	567,861	12,357,303
State Highway Administration		480,004,690(B)		480,004,690
Maryland Port Administration		26,969,155	700,000	27,669,155
State Motor Vehicle Administration		31,061,846	91,200	31,153,046
Mass Transit Administration		94,093,080	146,977,240	241,070,320
State Aviation Administration		19,555,157	3,764,000	23,319,157
Total Transportation		788,886,713	159,549,858	948,436,571
NATURAL RESOURCES AND RECREATION:				
Department of Natural Resources:				
Office of the Secretary	2,613,022	1,094,502	134,935	3,842,459
Capital Programs Administration	1,383,628	4,941,076	231,193	6,555,897
Fisheries Administration	782,833	2,682,787	491,678	3,957,298
Wildlife Administration	59,609	1,226,685	698,853	1,985,147
Park Service	3,928,094	1,998,467		5,926,561
Forest Service	1,859,397	771,055	589,440	3,219,892
Natural Resources Police Force	2,838,720	1,759,817	109,309	4,707,846
Water Resources Administration	3,286,553	968,379	852,800	5,107,732