

STATE OF MARYLAND

	General Fund	Special Fund	Federal Fund	Total Funds
State Department of Assessments and Taxation	58,267,376	.....	.....	58,267,376
State Lottery Agency .....	.....	12,713,140	.....	12,713,140
Property Tax Assessment Appeals Boards	494,154	.....	.....	494,154
Total Financial and Revenue Administration	81,826,520	17,121,009	.....	98,947,529
BUDGETARY AND FISCAL ADMINISTRATION:				
Department of Budget and Fiscal Plannings:				
Office of the Secretary	276,331	.....	.....	276,331
Division of Administration	1,188,198	.....	.....	1,188,198
Division of Budget Analysis	598,284	.....	.....	598,284
Division of Management Analysis and Audits	496,241	.....	.....	496,241
Division of Management Information Systems	367,467	.....	.....	367,467
Total Budgetary and Fiscal Administration	2,926,521	.....	.....	2,926,521
PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEE RELATIONS:				
Department of Personnel:				
Office of the Secretary	2,606,554	.....	.....	2,606,554
Personnel Administration	2,295,454	.....	46,658	2,342,112
Salary Review	61,850,000	.....	.....	61,850,000
Personnel Benefits Contributions	166,052,928	2,642,225	.....	168,695,153
Employees' Retirement System of the State of Maryland	53,888,905	232,433	.....	54,121,338
Maryland Teachers' Retirement System	155,607,935	.....	.....	155,607,935
State Police Retirement System	7,241,145	.....	.....	7,241,145
Judges' Pensions	2,721,974	.....	.....	2,721,974
Commissioners of the State Accident Fund	2,285,630	.....	.....	2,285,630
Total Personnel Administration, Retirement and Employee Relations	454,550,525	2,874,658	46,658	457,471,841
STATE PLANNING:				
Department of State Planning:				
Office of the Secretary	1,246,539	.....	142,426	1,388,965
State and Local Planning	1,288,295	.....	331,181	1,619,476
Regional Planning Council	282,655	565,310	1,620,430	2,468,395
Total State Planning	2,817,489	565,310	2,094,037	5,476,836
GENERAL SERVICES:				
Department of General Services:				
Office of the Secretary	1,017,429	.....	.....	1,017,429
Engineering and Construction	2,189,654	.....	.....	2,189,654
Facilities Acquisition and Management	726,872	370,895	.....	1,097,767
Annapolis Public Buildings and Grounds	4,720,066	.....	.....	4,720,066
Baltimore Public Buildings and Grounds	4,052,852	.....	.....	4,052,852
Multi-Service Centers	118,852	.....	.....	118,852
Central Services	1,519,800	.....	.....	1,519,800
Hall of Records	859,950	30,000	.....	889,950
Total General Services	15,205,475	400,895	.....	15,606,370
TRANSPORTATION:				
Department of Transportation:				
Secretary's Office .....	.....	152,250,986	1,518,189	153,769,175
Office of Assistant Secretary for Administration .....	.....	11,511,906	4,625,130	16,137,036
State Highway Administration .....	.....	500,221,401(B)	.....	500,221,401
State Railroad Administration .....	.....	6,445,493	9,955,000	16,400,493
Maryland Port Administration .....	.....	36,846,345	.....	36,846,345
State Motor Vehicle Administration .....	.....	34,335,955	201,154	34,537,109
Mass Transit Administration .....	.....	111,736,791	141,494,450	253,231,241
State Aviation Administration .....	.....	21,963,372	4,847,000	26,810,372
Total Transportation .....	.....	875,312,249	162,640,923	1,037,953,172
NATURAL RESOURCES AND RECREATION:				
Department of Natural Resources:				
Office of the Secretary	2,644,213	1,004,338	30,319	3,678,870
Capital Programs Administration	1,278,186	409,394	243,228	1,930,808
Fisheries Administration	36,911	25,250	51,353	113,514
Wildlife Administration	87,000	1,884,380	917,817	2,889,197
Park Service	4,833,224	2,023,978	.....	6,857,202
Forest Service	2,161,732	820,880	764,042	3,746,654
Natural Resources Police Force	4,079,031	1,040,978	134,422	5,254,431
Water Resources Administration	3,739,044	556,949	1,587,319	5,883,312
Maryland Environmental Service	2,388,706	1,202,882	.....	3,591,588
Maryland Geological Survey	1,002,698	180,078	264,878	1,447,654

EXHIBIT I—Continued