

## STATE OF MARYLAND

	General Fund	Special Fund	Federal Fund	Total Funds
Property Tax Assessment Appeals Boards .....	492,791	.....	.....	492,791
Clerks of the Court .....	4,400,000	.....	.....	4,400,000
Total Financial and Revenue Administration .....	90,265,704	15,643,959	.....	105,909,663
<b>BUDGETARY AND FISCAL ADMINISTRATION:</b>				
Department of Budget and Fiscal Planning:				
Office of the Secretary .....	314,640	.....	.....	314,640
Division of Administration .....	1,447,523	.....	.....	1,447,523
Division of Budget Analysis .....	571,948	.....	.....	571,948
Division of Management Analysis and Audits .....	360,370	.....	.....	360,370
Division of Management Information Systems .....	436,881	.....	.....	436,881
Total Budgetary and Fiscal Administration .....	3,131,362	.....	.....	3,131,362
<b>PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEE RELATIONS:</b>				
Department of Personnel:				
Office of the Secretary .....	1,246,319	.....	.....	1,246,319
Bureau of Management Services .....	1,782,481	.....	.....	1,782,481
Bureau of Employee Services .....	694,507	.....	.....	694,507
Division of Administrative Services .....	1,197,141	.....	.....	1,197,141
Personnel Benefits Contribution .....	181,247,299	4,565,289	.....	185,812,588
Salary Review .....	97,696,051	.....	.....	97,696,051
Employees' Retirement System of the State of Maryland .....	62,367,107	3,101,112	.....	65,468,219
Maryland Teachers' Retirement System .....	192,327,614	.....	.....	192,327,614
State Police Retirement System .....	8,131,740	.....	.....	8,131,740
Judges' Pensions .....	5,570,597	.....	.....	5,570,597
Commissioners of the State Accident Fund .....	.....	3,005,131	.....	3,005,131
Total Personnel Administration, Retirement and Employee Relations .....	552,260,856	10,671,532	.....	562,932,388
<b>STATE PLANNING:</b>				
Department of State Planning:				
Office of the Secretary .....	1,385,271	.....	.....	1,385,271
State and Local Planning .....	1,440,393	.....	85,000	1,525,393
Regional Planning Council .....	300,753	651,540	757,760	1,710,053
Total State Planning .....	3,126,417	651,540	842,760	4,620,717
<b>GENERAL SERVICES:</b>				
Department of General Services:				
Office of the Secretary .....	1,359,496	.....	.....	1,359,496
Engineering and Construction .....	2,482,550	.....	.....	2,482,550
Facilities Acquisition and Management .....	705,698	405,231	.....	1,110,929
Annapolis Public Buildings and Grounds .....	5,390,477	.....	.....	5,390,477
Baltimore Public Buildings and Grounds .....	5,135,124	.....	.....	5,135,124
Multi-Service Centers .....	1,852,216	.....	.....	1,852,216
Woodstock Center .....	.....	.....	160,000	160,000
Central Services .....	3,124,749	.....	.....	3,124,749
Hall of Records .....	965,188	32,400	.....	997,588
Total General Services .....	21,015,498	437,681	160,000	21,613,179
<b>TRANSPORTATION:</b>				
Department of Transportation:				
Secretary's Office .....	.....	107,559,790	1,440,000	108,999,790
Office of Assistant Secretary for Administration .....	.....	12,862,165	2,597,791	15,459,956
Bond Sinking Fund .....	.....	94,050,100	.....	94,050,100
Transportation Revenue Sharing .....	.....	17,612,500	.....	17,612,500
State Highway Administration .....	.....	282,656,031	352,600,000	635,256,031
State Railroad Administration .....	.....	5,873,721	10,108,610	15,982,331
Maryland Port Administration .....	.....	30,396,562	.....	30,396,562
State Motor Vehicle Administration .....	.....	38,511,665	155,690	38,667,355
Mass Transit Administration .....	.....	133,731,949	137,989,257	271,721,206
State Aviation Administration .....	.....	25,239,066	4,089,000	29,328,066
Total Transportation .....	.....	748,493,549	508,980,348	1,257,473,897
<b>NATURAL RESOURCES AND RECREATION:</b>				
Department of Natural Resources:				
Office of the Secretary .....	2,786,072	1,096,216	42,387	3,924,775
Capital Programs Administration .....	1,413,300	13,179,367	2,217,699	16,810,366
Wildlife Administration .....	80,000	2,567,586	810,000	3,457,586
Park Service .....	4,950,000	3,122,328	.....	8,072,328
Forest Service .....	2,428,900	905,251	387,788	3,721,939
Natural Resources Police Force .....	4,362,825	1,193,227	140,000	5,696,052
Water Resources Administration .....	2,341,213	436,916	138,538	2,916,667
Maryland Environmental Service .....	2,237,000	1,670,767	.....	3,907,767

EXHIBIT I—Continued