

## STATE OF MARYLAND

	General Fund	Special Fund	Federal Fund	Total Funds
Alcohol and Tobacco Tax Division .....	2,167,566	157,112	.....	2,324,678
Gasoline Tax Division .....	.....	4,335,640	.....	4,335,640
Central Payroll Bureau .....	2,038,743	.....	.....	2,038,743
Miscellaneous Revenue Division .....	530,048	317,205	.....	847,253
State Treasurer .....	5,089,686	.....	.....	5,089,686
State Department of Assessments and Taxation .....	61,906,109	.....	.....	61,906,109
State Lottery Agency .....	.....	18,361,588	.....	18,361,588
Property Tax Assessment Appeal Boards .....	543,250	.....	.....	543,250
Clerks of the Courts .....	6,141,014	.....	.....	6,141,014
Total Financial and Revenue Administration .....	99,690,638	23,985,263	.....	123,675,901
<b>BUDGETARY AND FISCAL ADMINISTRATION:</b>				
Department of Budget and Fiscal Planning:				
Office of the Secretary .....	324,879	.....	.....	324,879
Division of Administration .....	1,694,587	275,000	.....	1,969,587
Division of Budget Analysis .....	628,613	.....	.....	628,613
Division of Management Analysis and Audits .....	365,415	.....	.....	365,415
Division of Management Information Systems .....	428,318	.....	.....	428,318
Total Budgetary and Fiscal Administration .....	3,441,812	275,000	.....	3,716,812
<b>PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYMENT RELATIONS:</b>				
Department of Personnel:				
Office of the Secretary .....	1,427,014	.....	.....	1,427,014
Bureau of Management Services .....	1,993,381	.....	.....	1,993,381
Bureau of Employee Services .....	790,719	43,611	.....	834,330
Division of Administrative Services .....	1,253,644	.....	.....	1,253,644
Personnel Benefits Contributions .....	204,622,807	5,621,504	.....	210,244,311
Salary Review .....	1,000,000	.....	.....	1,000,000
Commissioners of the State Accident Fund .....	.....	3,341,748	.....	3,341,748
Maryland State Retirement and Pension System .....	362,017,845	6,174,936	.....	368,192,781
Total Personnel Administration, Retirement and Employee Relations .....	573,105,410	15,181,799	.....	588,287,209
<b>STATE PLANNING:</b>				
Department of State Planning:				
Office of the Secretary .....	1,357,274	.....	.....	1,357,274
State and Local Planning .....	1,528,445	.....	.....	1,528,445
Regional Planning Council .....	316,158	699,736	582,352	1,598,246
Total State Planning .....	3,201,877	699,736	582,352	4,483,965
<b>GENERAL SERVICES:</b>				
Department of General Services:				
Office of the Secretary .....	1,846,435	.....	.....	1,846,435
Engineering and Construction .....	2,747,708	.....	.....	2,747,708
Facilities Acquisition and Management .....	756,389	453,441	.....	1,209,830
Annapolis Public Buildings and Grounds .....	5,773,240	.....	.....	5,773,240
Baltimore Public Buildings and Grounds .....	5,326,716	.....	.....	5,326,716
Multi-Service Centers .....	2,141,654	.....	.....	2,141,654
Woodstock Center .....	.....	.....	160,000	160,000
Central Services .....	1,714,639	.....	.....	1,714,639
Hall of Records .....	1,181,910	32,400	.....	1,214,310
Total General Services .....	21,488,691	485,841	160,000	22,134,532
<b>TRANSPORTATION:</b>				
Department of Transportation:				
Secretary's Office .....	.....	58,083,543	1,540,860	59,624,403
Office of Assistant Secretary for Administration .....	.....	13,215,013	2,610,560	15,825,573
Debt Service Requirements .....	.....	99,991,303	.....	99,991,303
Transportation Revenue Sharing .....	.....	17,477,250	.....	17,477,250
State Highway Administration .....	.....	372,826,634	352,855,000	725,681,634
State Railroad Administration .....	.....	7,002,036	3,421,827	10,423,863
Maryland Port Administration .....	.....	30,242,787	.....	30,242,787
State Motor Vehicle Administration .....	.....	43,069,988	45,372	43,115,360
Mass Transit Administration .....	.....	130,720,802	79,118,399	209,839,201
State Aviation Administration .....	.....	40,630,132	4,914,000	45,544,132
Total Transportation .....	.....	813,259,488	444,506,018	1,257,765,506

EXHIBIT I—Continued