

STATE OF MARYLAND

	General Fund	Special and Debt Service Funds	Federal Funds	Total
Deputy Secretary of Personnel	337,382	.....	.....	337,382
Assistant Secretary for Employee Services	2,013,793	112,600	.....	2,126,393
Salary Review	500,000	.....	.....	500,000
Assistant Secretary - Administration	5,772,906	.....	.....	5,772,906
Maryland State Retirement and Pension Systems:				
State Retirement Agency .....	.....	7,496,707	.....	7,496,707
Board of Trustees of the Maryland Teachers and State Employees Supplemental Retirement Plans .....	.....	324,910	.....	324,910
Total Personnel Administration, Retirement and Employee Relations	12,793,139	7,934,217	.....	20,727,356
GENERAL SERVICES:				
Department of General Services:				
Office of the Secretary	3,279,779	.....	.....	3,279,779
Engineering and Construction	5,425,242	.....	.....	5,425,242
Facilities Management	547,339	.....	.....	547,339
Annapolis Public Buildings and Grounds	10,516,061	.....	.....	10,516,061
Baltimore Public Buildings and Grounds	8,759,642	116,373	.....	8,876,015
Multi-Service Centers	3,934,991	.....	.....	3,934,991
Woodstock Center .....	.....	.....	160,000	160,000
Central Services	3,174,017	483,264	.....	3,657,281
Office of Real Estate	1,806,462	.....	.....	1,806,462
Office of Telecommunications	2,118,410	.....	.....	2,118,410
Office of Statewide Facilities Maintenance	906,410	.....	.....	906,410
Total General Services	40,468,353	599,637	160,000	41,227,990
TRANSPORTATION:				
Department of Transportation:				
Secretary's Office .....	.....	84,152,057	4,532,050	88,684,107
Office of Assistant Secretary - Management Studies .....	.....	236,955	.....	236,955
Office of Assistant Secretary for Administration .....	.....	30,613,273	106,800	30,720,073
Debt Service Requirements .....	.....	102,668,422	.....	102,668,422
Transportation Revenue Sharing .....	.....	25,405,080	.....	25,405,080
State Highway Administration .....	.....	827,925,344	429,400,000	1,257,325,344
State Railroad Administration .....	.....	15,811,013	15,588,000	31,399,013
Maryland Port Administration .....	.....	75,277,237	.....	75,277,237
State Motor Vehicle Administration .....	.....	72,571,534	180,925	72,752,459
Mass Transit Administration .....	.....	249,719,006	106,848,286	356,567,292
State Aviation Administration .....	.....	70,422,374	19,263,000	89,685,374
Total Transportation .....	.....	1,554,802,295	575,919,061	2,130,721,356
NATURAL RESOURCES:				
Department of Natural Resources:				
Office of the Secretary	7,092,217	3,627,953	107,353	10,827,523
Capital Programs Administration	6,753,841	39,243,709	2,627,807	48,625,357
Boating Administration	340,542	25,076,851	.....	25,417,393
Natural Resources Police	10,010,718	1,942,686	1,020,700	12,974,104
Water Resources Administration	6,523,545	1,215,941	1,788,001	9,527,487
Maryland Environmental Service .....	.....	1,160,799	.....	1,160,799
Maryland Geological Survey	2,991,596	202,540	.....	3,194,136
Tidewater Administration	9,158,353	12,109,535	2,321,022	23,588,910
Maryland Environmental Trust	350,231	1,790	.....	352,021
Forest, Park and Wildlife Service	25,088,351	11,384,221	1,080,570	37,553,142
Total Natural Resources	68,309,394	95,966,025	8,945,453	173,220,872
AGRICULTURE:				
Department of Agriculture:				
Office of the Secretary	3,572,820	102,457	314,092	3,989,369
Animal Health and Consumer Services	6,281,054	121,387	818,665	7,221,106
Marketing and Agricultural Development	1,730,320	19,296,349	52,438	21,079,107
Plant Industries and Resource Conservation	10,909,251	2,108,601	1,500,209	14,518,061
Total Agriculture	22,493,445	21,628,794	2,685,404	46,807,643

EXHIBIT I—Continued