

BUDGET AND EXPENDITURES

STATE OF MARYLAND

| Major Purpose or Function<br>Agency/Unit Name               | Agency/Unit<br>Code No. | Fund                          | Original<br>Budget                   |
|---|-------------------------|-------------------------------|--------------------------------------|
| Multi-Service Centers                                       | 280304                  | General                       | 3,418,029                            |
| Woodstock Center  | 280305                  | Special                       | 160,000                              |
| Office of Central Services:                                 |                         |                               |                                      |
| Office of the Director                                      | 280401                  | General<br>Special            | 1,943,671<br>552,008                 |
| Total   |                         |                               | 3,495,679                            |
| Office of Real Estate                                       | 280501                  | General                       | 1,588,662                            |
| Office of Telecommunications                                | 280601                  | General                       | 1,317,831                            |
| Transportation and Highways:                                |                         |                               |                                      |
| Department of Transportation:                               |                         |                               |                                      |
| Secretary's Office  | 290101                  | Special<br>Federal            | 85,482,745<br>4,654,000              |
| Total   |                         |                               | 90,137,745                           |
| Office of the Assistant Secretary for Management<br>Studies | 290102                  | Special                       | 281,875                              |
| Office of the Assistant Secretary for<br>Administration     | 290103                  | Special<br>Federal            | 31,720,548<br>134,800                |
| Total   |                         |                               | 31,855,348                           |
| Debt Service Requirements                                   | 290104                  | Special                       | 63,284,923                           |
| Transportation Revenue Sharing                              | 290105                  | Special                       | 24,883,920                           |
| State Highway Administration                                | 290201                  | Special<br>Federal            | 714,957,742<br>431,416,000           |
| Total   |                         |                               | 1,146,373,742                        |
| State Railroad Administration                               | 290301                  | Special<br>Federal            | 10,165,903<br>11,665,848             |
| Total   |                         |                               | 21,831,751                           |
| Maryland Port Administration                                | 290400                  | Special                       | 83,551,934                           |
| State Motor Vehicle Administration                          | 290500                  | Special<br>Federal            | 64,889,554<br>186,875                |
| Total   |                         |                               | 65,076,429                           |
| Mass Transit Administration                                 | 290801                  | Special<br>Federal            | 196,304,332<br>65,095,225            |
| Total   |                         |                               | 261,399,557                          |
| State Aviation Administration                               | 290900                  | Special<br>Federal            | 58,120,826<br>14,787,000             |
| Total   |                         |                               | 72,907,826                           |
| Natural Resources and Recreation:                           |                         |                               |                                      |
| Department of Natural Resources:                            |                         |                               |                                      |
| Office of the Secretary                                     | 300101                  | General<br>Special<br>Federal | 6,540,020<br>3,077,619<br>108,559    |
| Total   |                         |                               | 9,826,198                            |
| Capital Programs Administration                             | 300102                  | General<br>Special<br>Federal | 3,683,735<br>35,982,657<br>3,838,416 |
| Total   |                         |                               | 43,454,808                           |
| Boating Administration                                      | 300103                  | General<br>Special<br>Federal | .....<br>.....<br>.....              |
| Total   |                         |                               | .....                                |
| Natural Resources Police                                    | 300107                  | General<br>Special<br>Federal | 8,193,536<br>2,098,717<br>1,181,600  |
| Total   |                         |                               | 11,473,852                           |