

ESTIMATED REVENUES

SUMMARY	Total	General Fund	Special and Debt Service Funds	Federal Funds
Property Taxes . . . . .	\$ 84,895,096		\$ 84,895,096	
Franchise and Corporation Taxes . . . . .	65,956,159	\$ 61,499,159	4,457,000	
Death Taxes . . . . .	17,897,904	17,897,904		
Alcoholic Beverage Taxes and Licenses . . . . .	29,725,000	19,634,000	10,091,000	
Admission Taxes . . . . .	577,019		577,019	
Motor Vehicle Fuel Taxes and Licenses . . . . .	199,000,000		199,000,000	
Federal Revenue Sharing . . . . .	45,500,000	45,500,000		
Income Taxes . . . . .	1,059,008,000	1,048,658,000	10,350,000	
Retail Sales and Use Tax and Licenses . . . . .	667,132,000	667,132,000		
State Tobacco Tax and Licenses . . . . .	54,500,000	38,368,000	16,132,000	
Motor Vehicle Tax and Licenses . . . . .	219,059,000	24,659,000	194,400,000	
Insurance Company Taxes, Licenses and Fees . . . . .	41,749,018	41,749,018		
Horse Race Taxes and Licenses . . . . .	21,422,490	15,835,000	5,587,490	
District Courts Fines and Costs . . . . .	26,100,000	26,100,000		
Interest on Investments . . . . .	20,500,000	16,000,000	4,500,000	
Hospital Patient Recoveries . . . . .	17,215,000	17,215,000		
Miscellaneous Taxes, Fees and Other Revenues . . . . .	9,059,664	7,994,175	1,065,489	
Judicial Review and Legal . . . . .	4,144,819	4,144,819		
Executive and Administrative Control . . . . .	19,288,153		213,123	\$ 19,075,030
Financial and Revenue Administration . . . . .	112,352,255	95,000,000	17,352,255	
Budgetary and Fiscal Administration . . . . .	500,000	500,000		
Personnel Administration, Retirement and Employee Relations . . . . .	3,804,174	1,405,000	2,345,900	53,274
State Planning . . . . .	2,430,788		424,978	2,005,810
General Services . . . . .	405,253	80,700	324,553	
Transportation and Highways . . . . .	573,574,934		(A)414,025,076	159,549,858
Natural Resources and Recreation . . . . .	27,488,047	41,000	22,467,945	4,979,102
Agriculture . . . . .	1,860,042	28,500	1,071,352	760,190
Health, Hospitals and Mental Hygiene . . . . .	215,799,866	29,087,881	13,233,412	173,478,573
Human Resources . . . . .	212,606,144	765,348		211,840,796
Licensing and Regulation . . . . .	8,573,940	3,955,213	2,272,492	2,346,235
Public Safety and Correctional Services . . . . .	4,691,832	409,577	3,465,521	816,734
Public Education . . . . .	445,166,261	635,497	230,714,063	213,816,701
Economic and Community Development . . . . .	4,139,043		2,489,040	1,650,003
<b>TOTAL . . . . .</b>	<b>\$4,216,121,901</b>	<b>\$2,184,294,791</b>	<b>\$1,241,454,804</b>	<b>\$790,372,306</b>
Transfer from Other Funds . . . . .	8,000,000	8,000,000		
Deductions from Motor Vehicle Revenue: Comptroller of the Treasury—Clerks of Court Deficiency Fund	(2,120,000)		(2,120,000)	
<b>TOTAL ESTIMATED REVENUES . . . . .</b>	<b>\$4,222,001,901</b>	<b>\$2,192,294,791</b>	<b>\$1,239,334,804</b>	<b>\$790,372,306</b>

( ) Denotes Red Figures

(A) Includes \$262,350,000 in Reimbursements from the Federal Government, carried by the State Highway Administration as Special Funds, but reflected in Fiscal Digest as Federal Funds.

EXHIBIT I