

STATE OF MARYLAND

	General Fund	Special and Debt Service Funds	Federal Funds	Total
FINANCIAL AND REVENUE ADMINISTRATION:				
Comptroller of the Treasury:				
Office of the Comptroller	1,583,327	.....	.....	1,583,327
General Accounting Division	2,898,601	.....	.....	2,898,601
Bureau of Revenue Estimates	164,406	.....	.....	164,406
Income Tax Division	18,374,781	875,000	.....	19,249,781
Retail Sales Tax Division	7,363,677	1,113,050	.....	8,476,727
Alcohol and Tobacco Tax Division	2,962,380	149,595	.....	3,111,975
Motor Vehicle Fuel Tax Division .....	.....	4,942,200	.....	4,942,200
Central Payroll Bureau	2,582,095	.....	.....	2,582,095
Miscellaneous Revenue Division .....	.....	512,132	.....	512,132
State Treasurer	6,260,400	.....	.....	6,260,400
State Department of Assessments and Taxation	74,214,472	.....	.....	74,214,472
State Lottery Agency .....	.....	23,791,559	.....	23,791,559
Property Tax Assessment Appeals Boards	547,966	.....	.....	547,966
Clerks of the Court	572,200	.....	.....	572,200
Registers of Wills	100,000	.....	.....	100,000
Total Financial and Revenue Administration	117,624,305	31,383,536	.....	149,007,841
BUDGETARY AND FISCAL ADMINISTRATION:				
Department of Budget and Fiscal Planning:				
Office of the Secretary	471,501	.....	.....	471,501
Division of Administration	2,524,771	156,750	.....	2,681,521
Division of Budget Analysis	962,690	.....	.....	962,690
Division of Management Analysis and Audits	532,757	.....	.....	532,757
Division of Management Information Systems	512,283	37,394	.....	549,677
Total Budgetary and Fiscal Administration	5,004,002	194,144	.....	5,198,146
PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEES RELATIONS:				
Department of Personnel:				
Office of the Secretary	2,172,684	.....	.....	2,172,684
Bureau of Management Services	2,808,501	.....	.....	2,808,501
Bureau of Employee Services	1,566,815	52,700	.....	1,619,515
Division of Administrative Services	1,306,159	.....	.....	1,306,159
Personnel Benefits Contributions .....	.....	693,360	.....	693,360
Salary Review	80,500,000	.....	.....	80,500,000
Commissioners of the State Accident Fund .....	.....	4,057,185	.....	4,057,185
Maryland State Retirement and Pension Systems	5,800,000	10,943,492	.....	16,743,492
Board of Trustees of the Maryland Teachers and State Employees Supplemental Retirement Plans .....	.....	307,993	.....	307,993
Total Personnel Administration, Retirement and Employee Relations	94,154,159	16,054,730	.....	110,208,889
STATE PLANNING:				
Department of State Planning:				
Office of the Secretary	1,837,006	.....	15,728	1,852,734
State and Local Planning	2,186,888	.....	34,272	2,221,160
Regional Planning Council	379,599	885,038	376,000	1,640,637
Total State Planning	4,403,493	885,038	426,000	5,714,531
GENERAL SERVICES:				
Department of General Services:				
Office of the Secretary	3,137,142	.....	.....	3,137,142
Engineering and Construction	3,942,058	.....	.....	3,942,058
Facilities Management	671,228	.....	.....	671,228
Annapolis Public Buildings and Grounds	7,813,537	.....	.....	7,813,537
Baltimore Public Buildings and Grounds	7,238,599	185,000	.....	7,423,599
Multi-Service Centers	3,215,363	.....	.....	3,215,363
Woodstock Center .....	.....	160,000	.....	160,000
Central Services	3,329,115	.....	.....	3,329,115
Office of Real Estate	1,154,327	.....	.....	1,154,327
Total General Services	30,501,369	345,000	.....	30,846,369

EXHIBIT I—Continued