

## STATE OF MARYLAND

	General Fund	Special and Debt Service Funds	Federal Funds	Total
<b>FINANCIAL AND REVENUE ADMINISTRATION:</b>				
Comptroller of the Treasury:				
Office of the Comptroller .....	1,784,436	.....	.....	1,784,436
General Accounting Division .....	3,641,256	.....	.....	3,641,256
Bureau of Revenue Estimates .....	175,162	.....	.....	175,162
Income Tax Division .....	20,637,123	875,000	.....	21,512,123
Retail Sales Tax Division .....	8,235,503	1,116,894	.....	9,352,397
Alcohol and Tobacco Tax Division .....	3,227,260	163,968	.....	3,391,228
Motor Vehicle Fuel Tax Division .....	.....	5,366,823	.....	5,366,823
Central Payroll Bureau .....	3,056,231	.....	.....	3,056,231
Miscellaneous Revenue Division .....	.....	620,458	.....	620,458
State Treasurer				
Office of the State Treasurer .....	1,957,181	.....	.....	1,957,181
Insurance Protection .....	4,792,334	.....	.....	4,792,334
Bond Sale Expenses .....	392,000	.....	.....	392,000
State Department of Assessments and Taxation .....	74,045,334	.....	.....	74,045,334
State Lottery Agency .....	.....	21,274,900	.....	21,274,900
Property Tax Assessment Appeals Boards .....	555,569	.....	.....	555,569
Clerks of the Court .....	28,954,555	2,700,000	986,684	32,641,239
Registers of Wills .....	110,000	.....	.....	110,000
Total Financial and Revenue Administration	151,563,944	32,118,043	986,684	184,668,671
<b>BUDGETARY AND FISCAL ADMINISTRATION:</b>				
Department of Budget and Fiscal Planning:				
Office of the Secretary .....	539,862	.....	.....	539,862
Division of Administration .....	2,735,604	134,299	.....	2,869,903
Division of Budget Analysis .....	1,115,853	.....	.....	1,115,853
Division of Management Analysis and Audits .....	524,054	.....	.....	524,054
Division of Management Information Systems				
Division .....	593,816	39,204	.....	633,020
Total Budgetary and Fiscal Administration .....	5,509,189	173,503	.....	5,682,692
<b>PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEES RELATIONS:</b>				
Department of Personnel:				
Office of the Secretary .....	988,434	.....	.....	988,434
Assistant Secretary - Employee and Management Services .....	3,251,430	36,936	.....	3,288,366
Salary Review .....	65,818,658	.....	.....	65,818,658
Assistant Secretary - Administration .....	4,879,460	.....	.....	4,879,460
Commissioners of the State Accident Fund .....	.....	5,581,700	.....	5,581,700
Maryland State Retirement and Pension Systems .....	.....	12,993,630	.....	12,993,630
Board of Trustees of the Maryland Teachers and State Employees Supplemental Retirement Plans .....	.....	282,937	.....	282,937
Total Personnel Administration, Retirement and Employee Relations .....	74,937,982	18,895,203	.....	93,833,185
<b>STATE PLANNING:</b>				
Department of State Planning				
Office of the Secretary .....	1,919,749	.....	50,000	1,969,749
State and Local Planning .....	2,295,346	.....	50,000	2,345,346
Regional Planning Council .....	384,965	869,328	376,000	1,630,293
Total State Planning .....	4,600,060	869,328	476,000	5,945,388
<b>GENERAL SERVICES:</b>				
Department of General Services:				
Office of the Secretary .....	3,225,136	.....	.....	3,225,136
Engineering and Construction .....	4,310,523	.....	.....	4,310,523
Facilities Management .....	1,401,139	.....	.....	1,401,139
Annapolis Public Buildings and Grounds .....	8,352,102	.....	.....	8,352,102
Baltimore Public Buildings and Grounds .....	7,359,454	297,462	.....	7,656,916
Multi-Service Centers .....	3,368,055	.....	.....	3,368,055
Woodstock Center .....	.....	160,000	.....	160,000
Central Services .....	2,930,878	.....	.....	2,930,878

EXHIBIT I—Continued