

## STATE OF MARYLAND

	General Fund	Special and Debt Service Funds	Federal Funds	Total
<b>Juvenile Services Agency:</b>				
Juvenile Services Administration - Headquarters . . .	59,150,310	.....	1,142,206	60,292,516
Thomas J. S. Waxter Children's Center . . . . .	1,456,949	2,300	34,128	1,493,377
Boys' Village of Maryland . . . . .	2,855,448	5,238	83,890	2,944,576
Charles H. Hickey, Jr. School . . . . .	13,163,566	12,475	737,945	13,913,986
Montrose School . . . . .	779,816	.....	.....	779,816
Juvenile Services Administration Youth Centers . . . . .	3,933,899	50,270	382,242	4,366,411
Alfred D. Noyes Children's Center . . . . .	1,339,028	1,270	27,061	1,367,359
J. DeWeese Carter Center . . . . .	612,015	.....	2,800	614,815
Total Executive and Administrative Control . . . . .	187,407,737	19,226,941	29,422,939	236,057,617
<b>FINANCIAL AND REVENUE ADMINISTRATION:</b>				
Comptroller of the Treasury:				
Office of the Comptroller . . . . .	1,953,822	.....	.....	1,953,822
General Accounting Division . . . . .	4,476,482	.....	.....	4,476,482
Bureau of Revenue Estimates . . . . .	188,803	.....	.....	188,803
Income Tax Division . . . . .	21,722,456	675,000	.....	22,397,456
Retail Sales Tax Division . . . . .	8,748,341	1,097,351	.....	9,845,692
Alcohol and Tobacco Tax Division . . . . .	3,461,119	130,854	.....	3,591,973
Motor Vehicle Fuel Tax Division . . . . .	.....	5,794,059	.....	5,794,059
Central Payroll Bureau . . . . .	3,071,225	.....	.....	3,071,225
Miscellaneous Revenue Division . . . . .	.....	679,668	.....	679,668
State Treasurer				
Office of the State Treasurer . . . . .	2,492,312	.....	.....	2,492,312
Insurance Protection . . . . .	1,328,246	.....	.....	1,328,246
Bond Sale Expenses . . . . .	355,000	.....	.....	355,000
State Department of Assessments and Taxation . . . . .	77,877,583	.....	.....	77,877,583
State Lottery Agency . . . . .	.....	23,910,016	.....	23,910,016
Property Tax Assessment Appeals Boards . . . . .	569,941	.....	.....	569,941
Clerks of the Court . . . . .	30,600,778	2,500,000	2,036,378	35,137,156
Registers of Wills . . . . .	105,000	.....	.....	105,000
Total Financial and Revenue Administration . . . . .	156,951,108	34,786,948	2,036,378	193,774,434
<b>BUDGETARY AND FISCAL ADMINISTRATION:</b>				
Department of Budget and Fiscal Planning:				
Office of the Secretary . . . . .	663,333	.....	.....	663,333
Division of Administration . . . . .	3,074,900	182,929	.....	3,257,829
Division of Budget Analysis . . . . .	1,163,699	.....	.....	1,163,699
Division of Management Analysis and Audits . . . . .	959,834	.....	.....	959,834
Division of Management Information Systems Division . . . . .	576,409	36,811	.....	613,220
Total Budgetary and Fiscal Administration . . . . .	6,438,175	219,740	.....	6,657,915
<b>PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEES RELATIONS:</b>				
Department of Personnel:				
Office of the Secretary . . . . .	433,977	.....	.....	433,977
Assistant Secretary for Compensation . . . . .	3,336,452	.....	.....	3,336,452
Deputy Secretary of Personnel . . . . .	302,906	.....	.....	302,906
Assistant Secretary for Employee Services . . . . .	1,710,686	102,670	.....	1,813,356
Salary Review . . . . .	85,757,340	.....	.....	85,757,340
Assistant Secretary - Administration . . . . .	4,968,435	.....	.....	4,968,435
Commissioners of the State Accident Fund . . . . .	.....	.....	.....	.....
Maryland State Retirement and Pension Systems:				
State Retirement Agency . . . . .	.....	4,207,495	.....	4,207,495
State Investment Agency . . . . .	.....	6,131,866	.....	6,131,866
Board of Trustees of the Maryland Teachers and State Employees Supplemental Retirement Plans . . . . .	.....	307,212	.....	307,212
Total Personnel Administration, Retirement and Employee Relations . . . . .	96,509,796	10,749,243	.....	107,259,039

EXHIBIT I—Continued