

STATE OF MARYLAND

	General Fund	Special Fund	Federal Fund	Total Funds
Natural Resources and Recreation:				
Department of Natural Resources:				
Office of the Secretary	3,732,883	1,744,294	158,773	5,635,950
Capital Programs Administration	2,328,335	25,332,989	4,548,562	32,209,886
Wildlife Administration	32,912	2,835,082	1,582,663	4,450,657
Natural Resources Police	5,585,690	2,111,271	632,280	8,329,241
Water Resources Administration	5,774,901	789,557	98,300	6,662,758
Maryland Environmental Service	2,528,157	1,791,283	.....	4,319,440
Maryland Geological Survey	1,618,715	139,438	25,404	1,783,557
Tidewater Administration	3,861,060	12,890,520	1,878,768	18,630,348
Maryland Environmental Trust	146,143	1,000	.....	147,143
Energy Administration	618,107	5,770,703	3,440,083	9,828,893
Forest and Park Service	9,637,860	4,739,776	181,335	14,558,971
Hazardous Waste Facilities Siting Board	240,668	.....	.....	240,668
Total Natural Resources and Recreation	36,105,431	58,145,913	12,546,168	106,797,512
Agriculture:				
Department of Agriculture:				
Office of the Secretary	1,435,540	91,805	189,145	1,716,490
Animal Health and Consumer Services	4,097,945	971,453	699,145	5,768,543
Agricultural Development and Marketing	2,919,853	3,500,543	7,828	6,428,224
Plant Industries and Pest Management	3,043,472	950,301	1,003,014	4,996,787
Total Agriculture	11,496,810	5,514,102	1,899,132	18,910,044
Health, Hospitals and Mental Hygiene:				
Department of Health and Mental Hygiene:				
Office of the Secretary	2,903,582	.....	121,885	3,025,467
Local Health Administration	29,722,101	16,822,772	1,994,972	48,539,845
Assistant Secretary for Administration	11,675,483	.....	839,559	12,515,042
Assistant Secretary for Health Regulation and Policy Analysis	177,914	.....	.....	177,914
Health Services Cost Review Commission	1,171,110	.....	.....	1,171,110
Maryland Health Resources Planning Commission	1,501,301	.....	272,423	1,773,724
Regulatory Services Administration	2,055,331	.....	1,176,661	3,231,992
Boards and Commissions	2,242,726	.....	13,664	2,256,390
Assistant Secretary for Health	149,030	.....	.....	149,030
Preventive Medicine Administration	4,473,920	650,000	26,450,414	31,574,334
Laboratories Administration	7,204,027	20,000	410,107	7,634,134
Department of Post Mortem Examiners	2,070,941	.....	.....	2,070,941
Juvenile Services Administration—Headquarters	31,064,805	.....	347,924	31,412,729
Thomas J.S. Waxter Children's Center	1,149,821	2,375	28,153	1,180,349
Boys' Village of Maryland	2,453,276	6,290	58,771	2,518,337
Maryland Training School for Boys	8,716,271	13,828	685,759	9,415,858
Montrose School	5,962,969	5,458	577,506	6,545,933
Juvenile Services Administration Youth Centers	2,807,179	36,501	305,566	3,149,246
Alfred D. Noyes Children's Center	1,011,588	.....	24,831	1,036,419
Shared Treatment Facilities	401,349	.....	.....	401,349
Henryton Youth Center	335,648	.....	12,838	348,486
Doncaster Youth Center	339,809	.....	12,838	352,647
Aged and Chronically Ill Services Administration	6,822,991	3,600,000	2,228,543	12,651,534
Montebello Center	12,450,580	116,502	.....	12,567,082
Western Maryland Center	7,618,939	802,851	.....	8,421,790
Deer's Head Center	7,068,182	1,247,499	.....	8,315,681
Shared Services Unit	3,719,559	.....	.....	3,719,559
Assistant Secretary for Mental Health, Mental Retardation, Addictions and Developmental Disabilities	440,599	50,000	66,696	557,295
Alcoholism Control Administration	11,430,107	.....	1,519,964	12,950,071
Drug Abuse Administration	8,924,801	.....	2,066,204	10,991,005
Mental Hygiene Administration	21,609,384	717,652	724,292	23,051,328
Maryland Psychiatric Research Center	2,032,046	.....	.....	2,032,046
Walter P. Carter Community Mental Health and Retardation Center	8,808,300	57,294	.....	8,865,594
Thomas B. Finan Hospital Center	6,998,673	78,170	.....	7,076,843
Regional Institute for Children and Adolescents—Baltimore	3,259,366	5,000	76,488	3,340,854
Crownsville Hospital Center	17,306,989	191,544	15,160	17,513,693
Eastern Shore Hospital Center	10,227,272	151,828	.....	10,379,100
Springfield Hospital Center	37,004,418	309,023	46,600	37,360,041
Spring Grove Hospital Center	27,852,031	187,000	16,723	28,055,754
Clifton T. Perkins Hospital Center	9,519,450	132,087	.....	9,651,537
Regional Institute for Children and Adolescents—Montgomery County	5,124,095	25,960	32,475	5,182,530
Upper Shore Community Mental Health Center	3,097,376	109,208	.....	3,206,584
Shared Treatment Facilities	4,359,233	.....	.....	4,359,233
Mental Retardation and Developmental Disabilities Administration	50,114,996	1,174,962	6,210,275	57,500,233
Rosewood Center	33,794,110	111,746	220,094	34,125,950

EXHIBIT I—Continued