

## STATE OF MARYLAND

	General Fund	Special Fund	Federal Fund	Total Funds
<b>AGRICULTURE:</b>				
Department of Agriculture:				
Office of the Secretary .....	1,637,013	133,176	335,215	2,105,404
Animal Health and Consumer Services .....	4,747,165	1,080,132	709,533	6,536,830
Agricultural Development and Resource Conservation .....	3,940,980	8,557,702	14,236	12,512,918
Plant Industries and Pest Management .....	3,581,260	1,009,041	1,207,529	5,797,830
Total Agriculture .....	13,906,418	10,780,051	2,266,513	26,952,982
<b>HEALTH, HOSPITALS AND MENTAL HYGIENE:</b>				
Department of Health and Mental Hygiene:				
Office of the Secretary .....	4,740,498	.....	125,955	4,866,453
Local Health Administration .....	30,992,529	18,301,652	4,470,925	53,765,106
Assistant Secretary for Administration .....	15,187,770	3,660,000	4,634,243	23,482,013
Assistant Secretary for Health Regulation .....	246,408	.....	.....	246,408
Health Services Cost Review Commission .....	1,488,329	.....	.....	1,488,329
Maryland Health Resources Planning Commission .....	1,747,974	.....	273,062	2,021,036
Regulatory Services Administration .....	2,287,323	.....	1,242,493	3,529,816
Boards and Commissions .....	2,584,573	.....	14,352	2,598,925
Assistant Secretary for Health .....	455,659	.....	.....	455,659
Preventive Medicine Administration .....	9,228,864	820,010	29,976,515	40,025,389
Laboratories Administration .....	8,249,349	25,000	361,830	8,636,179
Department of Post Mortem Examiners .....	2,313,357	.....	.....	2,313,357
Juvenile Services Administration—Headquarters .....	34,970,234	.....	1,261,064	36,231,298
Thomas J. S. Waxter Children's Center .....	1,277,191	3,276	32,097	1,312,564
Boys' Village of Maryland .....	2,629,456	8,462	65,501	2,703,419
Maryland Training School for Boys .....	10,400,613	15,167	746,682	11,162,462
Montrose School .....	6,963,073	8,575	633,966	7,605,614
Juvenile Services Administration Youth Centers .....	3,095,731	44,756	337,961	3,478,448
Alfred D. Noyes Children's Center .....	1,031,085	3,066	25,113	1,059,264
Shared Treatment Facilities .....	497,163	.....	.....	497,163
Henryton Youth Center .....	478,476	.....	26,765	505,241
Doncaster Youth Center .....	478,476	.....	26,765	505,241
Montebello Center .....	13,932,627	67,092	.....	13,999,719
Western Maryland Center .....	8,797,675	945,550	.....	9,743,225
Deer's Head Center .....	8,084,349	1,318,745	.....	9,403,094
Shared Services Unit .....	7,425,459	.....	.....	7,425,459
Assistant Secretary for Mental Health, Mental Retardation, Addictions and Developmental Disabilities .....	529,979	100,000	37,598	667,577
Alcoholism Control Administration .....	12,031,341	.....	2,895,590	14,926,931
Drug Abuse Administration .....	9,124,665	.....	3,036,360	12,161,025
Mental Hygiene Administration .....	28,889,015	847,444	2,685,920	32,422,379
Maryland Psychiatric Research Center .....	2,348,951	.....	.....	2,348,951
Walter P. Carter Community Mental Health and Retardation Center .....	13,955,436	67,445	.....	14,022,881
Thomas B. Finan Hospital Center .....	7,435,778	246,286	.....	7,682,064
Regional Institute for Children and Adolescents—Baltimore .....	3,318,395	3,547	75,956	3,397,898
Crownsville Hospital Center .....	18,889,718	436,854	16,227	19,342,799
Eastern Shore Hospital Center .....	11,516,616	156,631	.....	11,673,247
Springfield Hospital Center .....	41,284,322	305,000	45,121	41,634,443
Spring Grove Hospital Center .....	24,454,014	209,675	13,403	24,677,092
Clifton T. Perkins Hospital Center .....	11,747,434	137,254	.....	11,884,688
Regional Institute for Children and Adolescents—Montgomery County .....	4,793,257	31,000	36,194	4,860,451
Upper Shore Community Mental Health Center .....	3,614,078	158,015	.....	3,772,093
Shared Treatment Facilities .....	4,773,203	.....	.....	4,773,203
Mental Retardation and Developmental Disabilities Administration .....	66,639,688	1,174,962	9,961,860	77,776,510
Rosewood Center .....	36,271,724	100,863	171,422	36,544,009
Great Oaks Center .....	14,177,501	49,700	136,600	14,363,801
Holly Center .....	7,790,998	23,648	110,805	7,925,451
Victor Cullen Center .....	3,270,870	12,300	.....	3,283,170
Potomac Center .....	4,589,894	2,000	.....	4,591,894
Highland Health Facility .....	3,411,425	9,400	29,649	3,450,474
Shared Treatment Facilities .....	4,489,115	.....	.....	4,489,115
Office of Environmental Programs .....	14,887,733	944,708	8,759,995	24,592,436
Medical Care Programs Administration .....	428,323,492	.....	316,318,201	744,641,693
Total Health, Hospitals and Mental Hygiene .....	962,142,883	30,238,083	388,586,190	1,380,967,156
<b>HUMAN RESOURCES:</b>				
Department of Human Resources:				
Office of the Secretary .....	1,348,681	.....	333,542	1,682,223
Social Services Administration .....	41,991,510	6,012,638	61,036,088	109,040,236

EXHIBIT I—Continued