

STATE OF MARYLAND

	General Fund	Special and Debt Service Funds	Federal Funds	Total
TRANSPORTATION:				
Department of Transportation:				
Secretary's Office		\$ 77,385,227	4,993,400	82,378,627
Office of Assistant Secretary for Administration ..		23,403,279	63,000	23,466,279
Debt Service Requirements		60,245,998		60,245,998
Transportation Revenue Sharing		19,127,760		19,127,760
State Highway Administration		519,738,468	339,784,000	859,522,468
State Railroad Administration		10,462,825	19,042,219	29,505,044
Maryland Port Administration		65,766,267		65,766,267
State Motor Vehicle Administration		57,308,074		57,308,074
Mass Transit Administration		143,209,171	86,711,443	229,920,614
State Aviation Administration		39,329,308	9,529,000	48,858,308
Total Transportation		1,015,976,377	460,123,062	1,476,099,439
NATURAL RESOURCES:				
Department of Natural Resources:				
Office of the Secretary	6,976,249	2,013,024	206,641	9,195,914
Capital Programs Administration	3,937,353	25,755,973	3,200,000	32,893,326
Natural Resources Police	8,150,081	1,327,000	905,080	10,382,161
Water Resources Administration	7,058,823	1,081,527	79,847	8,220,197
Maryland Environmental Service	1,133,365	1,750,174		2,883,539
Maryland Geological Survey	1,931,504	160,555		2,092,059
Tidewater Administration	6,074,891	21,829,223	1,368,398	29,272,512
Maryland Environmental Trust	214,113	2,983		217,096
Energy Administration	555,019	6,257,039	2,276,411	9,088,469
Forest, Park and Wildlife Service	14,116,548	8,172,316	1,294,300	23,583,164
Hazardous Waste Facilities Siting Board	168,965			168,965
Total Natural Resources	50,316,911	68,349,814	9,330,677	127,997,402
AGRICULTURE:				
Department of Agriculture:				
Office of the Secretary	1,768,188	164,217	298,457	2,230,862
Animal Health and Consumer Services	4,890,004	1,143,917	722,789	6,756,710
Agricultural Development and Marketing	4,744,825	9,523,820	41,518	14,310,163
Plant Industries and Pest Management	3,814,902	998,584	1,169,787	5,983,273
Total Agriculture 1	5,217,919	11,830,538	2,232,551	29,281,008
HEALTH, HOSPITALS AND MENTAL HYGIENE:				
Department of Health and Mental Hygiene				
Office of the Secretary	10,670,633		126,115	10,796,748
Local Health Administration	36,630,679	22,167,778	2,470,925	61,269,382
Assistant Secretary for Administration	15,862,002	735,544	3,191,458	19,789,004
Assistant Secretary for Health Regulation	535,015			535,015
Health Services Cost Review Commission	1,415,365			1,415,365
Maryland Health Resources Planning Commission ..	1,907,613		207,845	2,115,458
Regulatory Services Administration	2,207,330		547,284	2,754,614
Boards and Commissions	3,275,294		734,564	4,009,858
Assistant Secretary for Health	521,215			521,215
Preventative Medicine Administration	12,963,383	1,000,051	32,610,129	46,573,563
Laboratories Administration	8,887,741	25,000	381,540	9,294,281
Department of Post Mortem Examiners	2,827,221			2,827,221
Juvenile Services Administration - Headquarters ..	40,868,667		1,773,302	42,641,969
Thomas J. S. Waxter Children's Center	1,293,972	3,481	33,020	1,330,473
Boy's Village of Maryland	2,529,261	8,125	70,724	2,608,110
Maryland Training School for Boys	12,198,139	12,424	771,764	12,982,327
Montrose School	7,874,413	12,436	628,342	8,515,191
Juvenile Services Administration Youth Centers ..	3,372,115	44,174	348,619	3,764,908
Alfred D. Noyes Children's Center	1,139,073	3,100	26,135	1,168,308
Shared Treatment Facilities	529,091			529,091
Henryton Youth Center	771,003			771,003
Doncaster Youth Center	747,615			747,615
Montebello Center	15,451,842	68,599		15,520,441
Western Maryland Center	9,822,389	951,768		10,774,157
Deer's Head Center	8,727,927	1,305,842		10,033,769
Shared Services Unit	8,576,926			8,576,926
Assistant Secretary for Mental Health, Mental Retardation, Addictions and Developmental Disabilities	1,160,667	100,000	19,761	1,280,428

EXHIBIT I—Continued